



# LATROBE CITY COUNCIL

## MINUTES FOR THE ORDINARY COUNCIL MEETING

HELD IN NAMBUR WARIGA MEETING ROOM  
CORPORATE HEADQUARTERS, MORWELL  
AT 6.00 PM ON  
19 JUNE 2017

CM502

**PRESENT:**

<b>Councillors:</b>	Cr Kellie O'Callaghan, Mayor	East Ward
	Cr Graeme Middlemiss, Deputy Mayor	Central Ward
	Cr Alan McFarlane	Central Ward
	Cr Darren Howe	East Ward
	Cr Dan Clancey	East Ward
	Cr Darrell White	South Ward
	Cr Brad Law	West Ward
<b>Officers:</b>	Gary Van Driel	Chief Executive Officer
	Sara Rhodes-Ward	General Manager Community Services
	Phil Stone	General Manager City Development
	Angelo Saridis	Acting General Manager Corporate Services
	Steven Piasente	General Manager Infrastructure & Recreation
	Brett McCulley	Manager Governance
	Fiona Warne	Acting Coordinator Governance
	Kylie Stockdale	Governance Officer
	Lisa Mawson	Coordinator Communications

**TABLE OF CONTENTS**

<b>1. OPENING PRAYER.....</b>	<b>3</b>
<b>2. ACKNOWLEDGEMENT OF THE TRADITIONAL OWNERS OF THE LAND.....</b>	<b>3</b>
<b>3. APOLOGIES AND LEAVE OF ABSENCE.....</b>	<b>3</b>
<b>4. DECLARATION OF INTERESTS.....</b>	<b>3</b>
<b>5. ADOPTION OF MINUTES.....</b>	<b>3</b>
<b>6. ACKNOWLEDGEMENTS.....</b>	<b>3</b>
<b>7. PUBLIC QUESTION TIME.....</b>	<b>4</b>
7.1 Public Speakers.....	4
<b>8. ITEMS HELD OVER FOR REPORT AND/OR CONSIDERATION/QUESTIONS ON NOTICE.....</b>	<b>5</b>
<b>9. NOTICES OF MOTION.....</b>	<b>14</b>
9.1 2017/09 - Support of Australia Paper Mills Attempts to Gain Funding for Feasibility Study.....	14
<b>10. ITEMS REFERRED BY THE COUNCIL TO THIS MEETING FOR CONSIDERATION.....</b>	<b>16</b>
10.1 Adoption of Council Plan 2017-2021 and Strategic Resource Plan 2017-2021.....	16
10.2 Adoption of 2017/18 Budget, Rating Strategy and Declaration of 2017/18 Rates & Charges.....	37
10.3 Mathison Park - Request for Additional Equipment.....	227
10.4 Regional Cricket Hub.....	305
<b>11. CORRESPONDENCE.....</b>	<b>314</b>
<b>12. PRESENTATION OF PETITIONS.....</b>	<b>316</b>
<b>13. CHIEF EXECUTIVE OFFICE.....</b>	<b>318</b>
<b>14. CITY DEVELOPMENT.....</b>	<b>320</b>
14.1 Planning Application 2017/23 - Development of three (3) additional dwellings on a lot and four (4) lot subdivision in the General Residential Zone (Schedule 1).....	320
14.2 Consideration of Submissions to the Lake Narracan Foreshore Landscape Plan.....	354

14.3 Domestic Animal Management Plan 2017 .....	396
14.4 Haigh Street Development Plan.....	432
<b>15. INFRASTRUCTURE AND RECREATION.....</b>	<b>632</b>
15.1 Drainage Asset Management Plan 2016 .....	632
15.2 Recreation Needs Assessment.....	730
15.3 Road Asset Management Plan 2017 - Endorsement for consultation.....	898
15.4 Analysis of Moe Town Centre Parking.....	1009
<b>16. COMMUNITY SERVICES.....</b>	<b>1034</b>
<b>17. CORPORATE SERVICES .....</b>	<b>1036</b>
17.1 Proposed Road Renaming - Crinigan Road West, Morwell .....	1036
17.2 Review of Council Policies.....	1049
17.3 Proposal to rename the Tyers Recreation Reserve, Baillie Reserve and name the entrance road to the Tyers Recreation Reserve Community Lane.....	1070
17.4 Community Grants Program - 2017/18 Individual Support Funding Program .....	1089
17.5 Recommendations for Sponsorship Support .....	1101
17.6 Assemblies of Councillors.....	1106
<b>18. URGENT BUSINESS.....</b>	<b>1116</b>
<b>19. MEETING CLOSED TO THE PUBLIC .....</b>	<b>1118</b>
19.1 Documents For Signing And Sealing - Transfer Of Land.....	1118
19.2 Legal Matter - Sale Of Council Property. ....	1118
19.3 Request To Enter Into A Procurement Australia Contract For Fleet Management Services .....	1118
19.4 Community Batonbearer 2018 Commonwealth Games Baton Relay ...	1118
19.5 Traralgon East West Link - Status Update And Review.....	1119

**1. OPENING PRAYER**

The Mayor read the opening prayer.

**2. ACKNOWLEDGEMENT OF THE TRADITIONAL OWNERS OF THE LAND**

The Mayor read the acknowledgement of the traditional owners of the land.

**3. APOLOGIES AND LEAVE OF ABSENCE**

Cr Sharon Gibson and Cr Dale Harriman are apologies.

**4. DECLARATION OF INTERESTS**

Cr McFarlane declared an indirect interest under Section 78 of *The Local Government Act 1989* in respect to Items 10.1 Adoption of Council Plan 2017-2021 and Strategic Resource Plan 2017-2021 and 10.2 Adoption of 2017/18 Budget, Rating Strategy and Declaration of 2017/18 Rates & Charges.

Cr White declared an interest that is not a conflict of interest in respect to Item 17.5 Recommendations for Sponsorship Support.

**5. ADOPTION OF MINUTES**

**MOTION**

**Moved:** Cr McFarlane

**Seconded:** Cr Howe

**That the minutes of the Ordinary Council Meeting held on 29 May 2017 be confirmed.**

**CARRIED UNANIMOUSLY**

**6. ACKNOWLEDGEMENTS**

Cr Howe congratulated Traralgon City, Traralgon Olympians and Falcons 2000 Soccer Clubs as well as the Latrobe Valley Soccer League on a successful Victorian Country Championships event held in Latrobe City recently.

Cr Clancey congratulated Traralgon Harriers on organising a successful 50<sup>th</sup> anniversary Traralgon Marathon on 4 June 2017. Cr Clancey also recognised the sister cities marathon runners who travelled from Takasago, Japan.

**7. PUBLIC QUESTION TIME**

**7.1 PUBLIC SPEAKERS**

**MOTION**

**Moved:** Cr Middlemiss

**Seconded:** Cr White

**That Council suspend standing orders**

**CARRIED UNANIMOUSLY**

Council suspended standing orders at 6.06 pm

The following persons spoke on an item on the agenda:

**14.1 Planning Application 2017/23 - Development of three (3) additional dwellings on a lot and four (4) lot subdivision in the General Residential Zone (Schedule 1)**

- Ms Sue Abbott
- Mr Sean Kennedy
- Mr Barry Koolen

**14.4 Haigh Street Development Plan**

- Mr Arthur Elliot
- Mr Phil King

**MOTION**

**Moved:** Cr Law

**Seconded:** Cr White

**That Council resumes standing orders**

**CARRIED UNANIMOUSLY**

Council resumed standing orders at 6.21 pm

**8. ITEMS HELD OVER FOR REPORT AND/OR CONSIDERATION/QUESTIONS ON NOTICE**

Date of Council Meeting	Item	Date of Future Council Meeting Report
<b>Chief Executive Office</b>		
<b>City Development</b>		
29 May 2017	Visitor Information Centre Options for Future Operations  Confidential under section 89(2)(c) industrial matters	<b>07 June 2017</b> A report will be presented to a Councillor Briefing in July 2017.
06 November 2013	Latrobe Regional Motorsport Complex	<b>2015</b> A briefing report and Council report will be presented in April 2016.  <b>30 March 2016</b> A briefing report will be presented in May 2016.  <b>26 May 2016</b> A briefing report will be presented to Councillors at the 30 May 2016 Councillor Briefing.  <b>30 May 2016</b> A report was presented to the Councillor Briefing on 30 May 2016, and a further report will follow in September.  <b>20 September 2016</b> A tour of possible sites for the development of a Motorsport Complex will be organised for early in 2017.  <b>26 April 2017</b> A report to Council is tentatively scheduled for June 2017.  <b>07 June 2017</b> The report to Council has been rescheduled while the Committee's Terms of Reference are drafted.

<b>Date of Council Meeting</b>	<b>Item</b>	<b>Date of Future Council Meeting Report</b>
<b>Infrastructure &amp; Recreation</b>		
19 May 2014	<p>East West Link for Traralgon</p> <p>Confidential under section 89(2)(h) a matter which the Council or special committee considers would prejudice the Council or any person</p>	<p><b>27 January 2017</b> A report will be presented to Council in March 2017.</p> <p><b>04 April 2017</b> Report presented to Councillor Briefing.</p> <p><b>26 April 2017</b> A Council Report will be presented 19 June 2017.</p>
20 June 2016	Draft Drainage Asset Management Plan 2016	<p><b>05 July 2016</b> Following adoption Officers are reviewing the improvement plan and will discuss Consultation with Communication Department to prepare a plan to consult immediately following the caretaker period.</p> <p><b>21 September 2016</b> Consultation will commence once the Caretaker period has finished.</p> <p><b>23 November 2016</b> Consultation is arranged for December through to February 2017.</p> <p><b>27 January 2017</b> A report will be presented to an Ordinary Council Meeting in May 2017 following the conclusion of the community consultation.</p> <p><b>05 April 2017</b> A Briefing report will be presented to Council May 2017 in advance of a Council Report in June 2017.</p> <p><b>03 May 2017</b> A report will be presented directly to a Council Meeting on 19 June 2017.</p>

<b>Date of Council Meeting</b>	<b>Item</b>	<b>Date of Future Council Meeting Report</b>
12 September 2016	2016/25 - Footpaths in Central Business District and Moe CBD on Street Car Parking	<p><b>11 January 2017</b> Report to Council programmed for the March 2017 Council meeting.</p> <p><b>28 March 2017</b> The report on footpath condition has been moved to May 2017. The briefing report on the Moe Angled Parking was presented March 2017.</p> <p><b>17 May 2017</b> The briefing report was presented and some feedback received. A report is being prepared for the 19 June 2017 meeting for endorsement.</p>
12 September 2016	Outdoor Pool Operating Hours 2016/17	<p><b>20 September 2016</b> A report will be presented to Council at the end of the outdoor pool season (March 2017).</p> <p><b>23 April 2017</b> A report will be presented to Council in July 2017.</p>
12 September 2016	<p>Community Cricket Program: On Common Ground</p> <p>Confidential under section 89(2)(e) proposed developments</p>	<p><b>30 January 2017</b> A report will be presented to Councillors at the 20 February 2017 Councillor Briefing.</p> <p><b>09 February 2017</b> A report to Council has been deferred from February 2017 to March 2017.</p> <p><b>15 March 2017</b> The report to Council has been deferred to April 2017.</p> <p><b>28 March 2017</b> The report has been deferred again to May 2017.</p> <p><b>17 May 2017</b> This report will be presented to the Ordinary Council Meeting on 19 June 2017.</p>
13 February 2017	39 Queen Street, Moe - Traffic and Verge Parking	<p><b>22 February 2017</b> A report will be presented to Council 3 months after the installation of signage.</p> <p><b>03 May 2017</b> Signage is erected and monitoring underway. A report will be presented to Council after 3 months.</p>



<b>Date of Council Meeting</b>	<b>Item</b>	<b>Date of Future Council Meeting Report</b>
27 March 2017	Disposal of Illegally Dumped Rubbish on HVP Plantations Land	<b>28 March 2017</b> A report will be presented to Council in 2018, at the conclusion of the one year period.
08 May 2017	Mathison Park – Request for Additional Equipment	<b>17 May 2017</b> A report will be presented to the Ordinary Council Meeting on 19 June 2017.
29 May 2017	Road Management Plan 2017-21 - Endorsement for Public Consultation	<b>05 June 2017</b> A report to Council is scheduled for 11 September 2017.
<b>Community Services</b>		
18 February 2013	Affordable Housing Project – Our Future Our Place	<p><b>09 March 2016</b> A report will be presented to a Councillor Briefing in May 2016</p> <p><b>08 June 2016</b> The Briefing report has been rescheduled to 27 June 2016.</p> <p><b>20 July 2016</b> A briefing report was prepared for the Councillor briefing on 27 June.</p> <p><b>09 August 2016</b> A briefing report was presented to the Councillor briefing on 25 July.</p> <p><b>28 October 2016</b> Report scheduled in for Councillor Briefing (2) on Monday, 28 November 2016.</p> <p><b>07 November 2016</b> Councillor Briefing Report to be presented in Feb 2017.</p> <p><b>15 March 2017</b> A report will be presented to Council at the 18 April 2017 meeting.</p> <p><b>21 April 2017</b> A further report to a Councillor Briefing is scheduled for 03 July 2017.</p>

<b>Date of Council Meeting</b>	<b>Item</b>	<b>Date of Future Council Meeting Report</b>
22 August 2016	2016/21 - Hinkler Street Reserve Site	<p><b>07 November 2016</b> Councillor Briefing Report to be presented in Feb 2017.</p> <p><b>15 March 2017</b> A report will be presented to Council at the 18 April 2017 meeting.</p> <p><b>21 April 2017</b> A further report to a Councillor Briefing is scheduled for 03 July 2017.</p>
27 March 2017	Tarwin Street Pop-Up Park, Morwell	<p><b>28 March 2017</b> A report will be presented to Council on 21 August 2017.</p>
27 March 2017	Future Morwell Revitalisation Plan	<p><b>31 March 2017</b> Revitalisation Plan will commence the week commencing the 3 April.</p> <p>A report will be brought back to Council at the conclusion of the community engagement activities.</p> <p><b>05 June 2017</b> Future Morwell Revitalisation Plan - Community Engagement results to be tabled at Ordinary Council Meeting on Monday 21 August, 2017.</p>
<b>Corporate Services</b>		
25 May 2015	<p>MAV Workcare Self Insurance</p> <p>Confidential under section 89(2)(d) contractual matters</p>	<p><b>2015</b> A report will be presented to Council in the second half of 2019.</p> <p><b>14 March 2017</b> A report to Council is scheduled for the end of the current financial year.</p>
17 August 2015	<p>Legal Matter - Sale of Council Property</p> <p>Confidential under section 89(2)(f) legal advice</p>	<p><b>27 January 2017</b> A report will be presented to Council in the second half of 2017.</p> <p><b>02 June 2017</b> A report has been prepared for the 19 June 2017 Ordinary Council Meeting.</p>

<b>Date of Council Meeting</b>	<b>Item</b>	<b>Date of Future Council Meeting Report</b>
13 February 2017	Proposed Sale of Land – Short Street, Traralgon	<p><b>16 February 2017</b> A report will be presented to Council at the conclusion of the Expression of Interest process.</p> <p><b>15 May 2017</b> A report is scheduled for the June Ordinary Council Meeting.</p> <p><b>07 June 2017</b> The report to Council has been rescheduled to July 2017.</p>
13 February 2017	Proposed name change - McPherson Road Newborough	<p><b>Complete</b> <b>16 February 2017</b> A report will be presented to Council at the conclusion of the consultation period should any submissions be received. Closing date for submissions is 17 April 2017.</p> <p><b>01 May 2017</b> A report is being prepared for consideration at the 29 May 2017 Council Meeting.</p> <p><b>17 May 2017</b> This report is included in the 29 May 2017 Ordinary Council Meeting agenda.</p> <p><b>02 June 2017</b> A report was presented to the 29 May 2017 Council Meeting.</p>
13 February 2017	Proposed sale of a portion of Council owned Recreation Reserve located north of Rangeview Drive Traralgon	<p><b>Complete</b> <b>16 February 2017</b> A report will be presented to Council at the conclusion of the consultation period should any submissions be received.</p> <p><b>20 April 2017</b> Council report being prepared for 29 May Council Meeting.</p> <p><b>17 May 2017</b> This report is included in the 29 May 2017 Ordinary Council Meeting agenda.</p> <p><b>02 June 2017</b> A report was presented to the 29 May 2017 Council Meeting</p>

<b>Date of Council Meeting</b>	<b>Item</b>	<b>Date of Future Council Meeting Report</b>
18 April 2017	Draft Council Plan 2017-2021 and Strategic Resource Plan	<b>20 April 2017</b> A report will be presented to consider any submissions at the Ordinary Council Meeting on 29 May 2017. The scheduled adoption date is 19 June 2017.
18 April 2017	2017/18 Draft Budget (Including Fees & Charges)	<b>20 April 2017</b> A report will be presented to consider any submissions at the Ordinary Council Meeting on 29 May 2017. The scheduled adoption date is 19 June 2017.
18 April 2017	Proposed Lease - The Star Hotel, Peterkin Street, Traralgon	<b>20 April 2017</b> A report will be presented to Council at the conclusion of the community consultation period, should any submissions be received.
08 May 2017	Proposal to rename the Tyers Recreation Reserve, Baillie Reserve and name the entrance road to the Tyers Recreation Reserve Community Lane	<b>Complete</b> <b>15 May 2017</b> A report will be presented to Council at the conclusion of the community consultation period. <b>02 June 2017</b> A notice of Rescission was adopted at the Ordinary Council meeting on 29 May 2017. Further updates will be provided against this item.
29 May 2017	2017/07 - Notice of Rescission - Proposal to rename the Tyers Recreation Reserve, Baillie Reserve and name the entrance road to the Tyers Recreation Reserve Community Lane	<b>01 June 2017</b> A report is being prepared for the 19 June 2017 Council Meeting.
29 May 2017	Proposed Lease - Northern Reserve, Newborough	<b>02 June 2016</b> A report will be presented to an Ordinary Council Meeting, should submissions be received on this matter.

<b>Date of Council Meeting</b>	<b>Item</b>	<b>Date of Future Council Meeting Report</b>
29 May 2017	Proposal to rename part of Bradys Road Tyers	<b>02 June 2016</b> A report will be presented to an Ordinary Council Meeting, should submissions be received on this matter.

# NOTICES OF MOTION

**9. NOTICES OF MOTION**

**9.1 2017/09 - Support of Australia Paper Mills Attempts to Gain Funding for Feasibility Study**

**Cr Brad Law**

I, Cr Brad Law, hereby give notice of my intention to move the following motion at the Council Meeting to be held on Monday, 19 June 2017:

**MOTION**

**Moved:** Cr Law

**Seconded:** Cr Middlemiss

**That Council:**

- 1. Notes and supports Australian Paper's continued efforts in developing an innovative project converting waste into energy – the Australian Paper Waste to Energy Project - will offset rising energy costs and provide potential further long term jobs and future certainty to the company in Latrobe City.**
- 2. Writes to the Prime Minister and the Premier, seeking an immediate commitment of \$2.5 million respectively from the Commonwealth and Victorian Governments as one-third commitment to Australian Paper's Waste to Energy project to commence development of the project's feasibility study and business case.**

**CARRIED UNANIMOUSLY**

**Attachments**

Nil

Signed  
Cr Brad Law  
14 June 2017

**ITEMS REFERRED BY  
THE COUNCIL TO THIS  
MEETING FOR  
CONSIDERATION**



Cr McFarlane declared an indirect interest under Section 78 of *The Local Government Act 1989* in respect to this item

Cr Alan McFarlane left the meeting, the time being 6.29 pm

## **10. ITEMS REFERRED BY THE COUNCIL TO THIS MEETING FOR CONSIDERATION**

### **10.1 Adoption of Council Plan 2017-2021 and Strategic Resource Plan 2017-2021**

**General Manager**

**Corporate Services**

**For Decision**

#### **EXECUTIVE SUMMARY**

The purpose of this report is to seek adoption of the Council Plan 2017-2021 and the Strategic Resource Plan 2017-2021.

Section 125 of the *Local Government Act 1989* requires that Council must prepare and approve a Council Plan which defines Council's objectives, strategies and strategic indicators.

Section 126 of the *Local Government Act 1989* requires that the Council Plan be supported by a Strategic Resource Plan.

The draft Council Plan is required to be provided to the community for a minimum of twenty eight days to allow for community consultation and reception of submissions. A total of one submission directly concerning the Council Plan was received and considered during the public consultation period.

The legislation requires that these documents be prepared and approved by Council by no later than 30 June following a Council election.

#### **RECOMMENDATION**

That Council:

1. Adopts the Latrobe City Council Plan 2017-2021 and Strategic Resource Plan 2017-2021; and
2. Submits the Council Plan 2017-21 and Strategic Resource Plan 2017-2021 to the Minister for Local Government.

#### **MOTION**

**Moved:** Cr Middlemiss

**Seconded:** Cr White

**That Council adopts the proposed Salaries and Wages in the Early Learning and Care service to be included within the Strategic Resource Plan.**

**CARRIED UNANIMOUSLY**

Cr Alan McFarlane returned to the meeting, the time being 6.31 pm

**MOTION**

**Moved:** Cr Middlemiss

**Seconded:** Cr White

**That Council:**

- 1. Adopts the Latrobe City Council Plan 2017-2021 and Strategic Resource Plan 2017-2021; and**
- 2. Submits the Council Plan 2017-21 and Strategic Resource Plan 2017-2021 to the Minister for Local Government.**

**CARRIED UNANIMOUSLY**

**DECLARATION OF INTERESTS**

Officers preparing this report have declared they do not have a conflict of interest in this matter under the provisions of the *Local Government Act 1989*.

**DISCUSSION**

In Victoria, councils are required under Section 125 of the *Local Government Act 1989* to prepare a four year Council Plan, which must be reviewed annually. The *Act* states:

- (1) A Council must prepare and approve a Council Plan within the period of 6 months after each general election or by the next 30 June, whichever is later.*
- (3) A person has a right to make a submission under section 223 on the proposed Council Plan.*
- (4) The Minister may extend the period within which Council must comply with sub-section (1).*
- (5) A Council must submit a copy of the Council Plan to the Minister by the date specified in sub-section (1) or applying under sub-section (4).*
- (6) If a Council fails to submit a Council Plan to the Minister within the time allowed, the Secretary must ensure that details of the failure are published in the annual report of the Department.*

The Council Plan must set out the strategic objectives of Council, strategies for achieving these objectives for the next four years, strategic indicators for monitoring the achievement of objectives.

The draft Council Plan 2017-2021 has been developed by Council who identified seven objectives and fourteen supporting strategies intended to shape the direction of Council during the four years of the plan. The Council Plan 2017-2021 demonstrates Council's continued commitment to planning for the future whilst responding to a range of significant issues and emerging opportunities for the Latrobe City community.

Prior to being submitted to the Minister, the draft Council Plan must be publicly exhibited for a minimum of four weeks, during which time members of the community may make submissions.

In accordance with Section 126 of the *Local Government Act 1989*, the Council Plan must also be accompanied by a Strategic Resource Plan which includes the next four financial years of standard statements describing the required financial and non-financial resources to deliver both the activities and initiatives of Council.

The draft Council Plan 2017-2021 is accompanied by the four year Strategic Resource Plan 2017-2021 and is to be supported by an Annual Budget.

### **STAKEHOLDER CONSULTATION**

#### *Council Plan preparation*

An internal consultation process was undertaken with Councillors leading and participating in a variety of workshops from February 2017 until March 2017. These workshops resulted in the development of the draft Council Plan 2017-2021.

#### *Community engagement*

The draft Council Plan 2017-2021 was exhibited from the 20 April 2017 until the 17 May 2017.

A person has a right to make a submission under Section 223 of the *Local Government Act 1989*, on any proposal contained in the plan. At the close of the exhibition period a total of one submission was received on the Council Plan specifically.

Details of the submission and the assessment of the submission is provided in the table below.

<b>Submitter</b>	<b>Summary of submission</b>	<b>Assessment of Submission</b>
Latrobe Valley Sustainability Group	The Group is concerned that the Budget and Council Plan has no reference to climate change or carbon reduction objectives resulting in no clear allocation for emission reduction strategies or policy direction threads through council policy guidelines	This is not currently part of Council's strategic agenda, however cost saving initiatives that also offer an environmental benefit have been funded in the proposed and past budgets including investment in energy efficient technology through the upgrade of street lighting to LED, a program to install solar panels on council buildings, and a shift to a lower emission motor vehicle fleet.

### **FINANCIAL AND RESOURCE IMPLICATIONS**

The Strategic Resource Plan 2017-2021 includes the next four financial years of standard statements describing the required financial and non-financial resources.

### **RISK IMPLICATIONS**

Section 125 of the *Local Government Act 1989* outlines the requirements and statutory timeframes for Councils when reviewing their Council Plan.

The Council Plan 2017-2021 and Strategic Resource Plan 2017-2021 must be submitted to the Minister by 30 June 2017. Where a Council fails to submit a Council Plan to the Minister within the time allowed, details of the failure are published in the annual report of the Department. Failing to comply with the provisions of the Act is considered a significant risk.

### **CONCLUSION**

The Council Plan 2017-2021 provides Latrobe City Council with a four year strategic direction in accordance with Section 125 of the *Local Government Act 1989*.

Public exhibition of the Council Plan 2017–2021 has been undertaken in accordance with the requirements of the *Local Government Act 1989*, Sections 125 and 223, with ten submissions received.

In accordance with the *Local Government Act 1989*, the Council Plan 2017–2021 and the Strategic Resource Plan 2017-2021 is to be submitted to the Minister for Local Government by the 30 June 2017.

### **Attachments**

- 1↓ . Strategic Resource Plan 2017-2021
- 2↓ . Council Plan 2017-2021

## **10.1**

### **Adoption of Council Plan 2017-2021 and Strategic Resource Plan 2017-2021**

<b>1</b>	<b>Strategic Resource Plan 2017-2021 .....</b>	<b>21</b>
<b>2</b>	<b>Council Plan 2017-2021 .....</b>	<b>35</b>

**LatrobeCity**

*DRAFT*

# **STRATEGIC RESOURCE PLAN**

*2017-2021*



The Strategic Resource Plan identifies the resources that will be required by Latrobe City Council over the next four years for the implementation of the Council Plan 2017-2021.



## Comprehensive Income Statement

For the four years ending 30 June 2021

	2017/18	2018/19	2019/20	2020/21
	\$'000	\$'000	\$'000	\$'000
<b>Income</b>				
Rates and charges	76,869	78,659	80,485	82,346
Grants - Operating	22,889	23,118	23,349	23,582
Grants - Capital	5,307	11,192	11,192	1,192
Statutory Fees & Fines	2,184	2,228	2,272	2,318
User Charges	14,566	14,857	15,154	15,458
Contributions - Monetary	510	92	94	96
Contributions - Non-Monetary	3,000	3,000	3,000	3,000
Net gain on disposal of property, infrastructure, plant & equip.	0	0	0	0
Other Income	3,688	3,762	3,837	3,914
<b>Total income</b>	<b>129,013</b>	<b>136,908</b>	<b>139,383</b>	<b>131,906</b>
<b>Expenses</b>				
Employee costs	55,453	57,393	59,403	61,482
Materials and services	34,500	35,190	35,894	36,612
Bad and doubtful debts	12	13	13	14
Depreciation and amortisation	24,969	25,284	25,772	26,269
Borrowing Costs	742	753	690	606
Other Expenditure	3,249	3,314	3,380	3,448
<b>Total expenses</b>	<b>118,925</b>	<b>121,947</b>	<b>125,152</b>	<b>128,431</b>
<b>Surplus / (deficit) for the year</b>	<b>10,088</b>	<b>14,961</b>	<b>14,231</b>	<b>3,475</b>
<b>Other comprehensive income</b>				
Net Asset Revaluation movement	23,468	23,899	24,737	25,518
<b>Total comprehensive result</b>	<b>33,556</b>	<b>38,860</b>	<b>38,968</b>	<b>28,993</b>

The Standard Income Statement shows what is expected to happen over the next four years in terms of revenues, expenses and other gains/losses.

The 'bottom line' shows the movement in Council's financial position during the next four years which is reflected in the movement in net assets/total equity in the Standard Balance Sheet.

## Key Assumptions

- The wage rate rise each year is 3.00% p.a. as per the current Enterprise Bargaining Agreement, which was renewed in 2015/16. An additional allowance for banding increments of 0.5% is assumed.
- Overall rates and charges will increase by 2.35% in 2017/18 raising total rates of \$76.869 million, including \$0.233 million generated from supplementary rates. General rates and municipal charge increase by 2.0% or \$1.088 million while garbage charges increase by \$6.00 per service which equates to 1.90% or \$0.208 million. In addition the State Government imposed Landfill levy increases by 2.00%. In the following 3 years rates are projected to increase by 2.0% per annum based on the current rate cap under the Fair Go Rate System.
- User charges will increase by 2.0 percent annually in accordance with CPI.
- Recurrent operating grants and contributions are increased by 1.0 percent annually (CPI less 1%) except where actual funding is already known.
- Materials and consumables will increase by 2.0 percent annually.
- Finance costs vary according to Council's loan repayment schedules and for new borrowings, an interest rate of 5.0 percent is assumed.
- Projected increases in net surplus from operations will primarily be used to meet the requirements in capital renewal to address the projected infrastructure gap.

## Balance Sheet

For the four years ending 30 June 2021

	2017/18	2018/19	2019/20	2020/21
	\$'000	\$'000	\$'000	\$'000
<b>Assets</b>				
<b>Current assets</b>				
Cash and cash equivalents	13,418	15,340	11,236	15,140
Trade and other receivables	7,191	7,763	7,865	7,422
Other financial assets	40,000	40,000	40,000	40,000
Financial Assets	2,244	2,244	2,244	2,244
<b>Total current assets</b>	<b>62,853</b>	<b>65,347</b>	<b>61,345</b>	<b>64,806</b>
<b>Non-current assets</b>				
Property, infrastructure, plant and equipment	1,204,092	1,240,413	1,275,113	1,303,295
Other financial assets	2	2	2	2
Intangible assets	1,275	375	1,175	275
<b>Total non-current assets</b>	<b>1,205,369</b>	<b>1,240,790</b>	<b>1,276,290</b>	<b>1,303,572</b>
<b>Total assets</b>	<b>1,268,222</b>	<b>1,306,137</b>	<b>1,337,635</b>	<b>1,368,378</b>
<b>Liabilities</b>				
<b>Current liabilities</b>				
Trade and other payables	6,510	6,581	6,706	6,871
Provisions	14,861	16,211	14,677	16,159
Interest bearing loans and borrowings	1,593	9,642	1,130	1,234
Trust funds & deposits	2,777	2,833	2,889	2,947
<b>Total current liabilities</b>	<b>25,741</b>	<b>35,267</b>	<b>25,402</b>	<b>27,211</b>
<b>Non-current liabilities</b>				
Provisions	19,124	13,295	14,169	12,346
Interest bearing loans and borrowings	15,038	10,397	11,917	13,683
<b>Total non-current liabilities</b>	<b>34,162</b>	<b>23,692</b>	<b>26,086</b>	<b>26,029</b>
<b>Total liabilities</b>	<b>59,903</b>	<b>58,959</b>	<b>51,488</b>	<b>53,240</b>
<b>Net Assets</b>	<b>1,208,319</b>	<b>1,247,178</b>	<b>1,286,146</b>	<b>1,315,138</b>
<b>Equity</b>				
Accumulated surplus	674,896	689,765	703,902	707,280
Asset revaluation reserve	530,034	553,932	578,669	604,187
Other Reserves	3,389	3,481	3,575	3,671
<b>Total equity</b>	<b>1,208,319</b>	<b>1,247,178</b>	<b>1,286,146</b>	<b>1,315,138</b>

The Standard Balance Sheet provides a snapshot of the Council's expected financial position at the end of each of the next four years. The 'bottom line' of this statement is net assets/total equity which is the net worth of Council.

The change in net assets/total equity is the result of the total comprehensive result shown in the Standard Income Statement.



## Statement of Changes in Equity

For the four years ending 30 June 2021

	Total \$'000	Accumulate d Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
<b>2016/17</b>				
Balance at beginning of the financial year	1,174,763	664,899	506,566	3,298
Surplus for the year	10,088	10,088	0	0
Net asset revaluation increment	23,468	0	23,468	0
Transfer to reserves	0	(90)	0	90
Transfer from reserves	0	0	0	0
<b>Balance at end of the financial year</b>	<b>1,208,319</b>	<b>674,897</b>	<b>530,034</b>	<b>3,389</b>
<b>2017/18</b>				
Balance at beginning of the financial year	1,208,319	674,896	530,034	3,389
Surplus for the year	14,961	14,961	0	0
Net asset revaluation increment	23,899	0	23,899	0
Transfer to reserves	0	(92)	0	92
Transfer from reserves	0	0	0	0
<b>Balance at end of the financial year</b>	<b>1,247,178</b>	<b>689,765</b>	<b>553,933</b>	<b>3,481</b>
<b>2018/19</b>				
Balance at beginning of the financial year	1,247,178	689,765	553,932	3,481
Surplus for the year	14,231	14,231	0	0
Net asset revaluation increment	24,737	0	24,737	0
Transfer to reserves	0	(94)	0	94
Transfer from reserves	0	0	0	0
<b>Balance at end of the financial year</b>	<b>1,286,145</b>	<b>703,902</b>	<b>578,669</b>	<b>3,575</b>
<b>2019/20</b>				
Balance at beginning of the financial year	1,286,146	703,902	578,669	3,575
Surplus for the year	3,475	3,475	0	0
Net asset revaluation increment	25,518	0	25,518	0
Transfer to reserves	0	(96)	0	96
Transfer from reserves	0	0	0	0
<b>Balance at end of the financial year</b>	<b>1,315,139</b>	<b>707,281</b>	<b>604,187</b>	<b>3,671</b>

## Statement of Cash Flows

For the four years ending 30 June 2021

	2017/18	2018/19	2019/20	2020/21
	\$'000	\$'000	\$'000	\$'000
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
<b>Cash flows from operating activities</b>				
Rates and charges	76,528	80,249	82,171	84,534
Grants - operating	22,888	23,585	23,838	24,209
Grants - capital	5,307	11,418	11,426	1,224
Statutory Fees & Fines	2,184	2,273	2,320	2,379
User Charges	14,766	15,158	15,472	15,868
Interest	1,448	1,477	1,507	1,537
Contributions - monetary	510	92	94	96
Other Receipts	2,240	2,333	2,381	2,443
Net GST refund/payment	0	3,968	4,170	3,553
Employee costs	(55,098)	(59,126)	(61,144)	(63,240)
Materials and services	(34,168)	(36,584)	(37,285)	(38,005)
Trust Funds and Deposits	(54)	56	57	58
Other Payments	(7,074)	(8,445)	(6,411)	(4,479)
<b>Net cash from operating activities</b>	<b>29,477</b>	<b>36,454</b>	<b>38,596</b>	<b>30,177</b>
<b>Cash flows from investing activities</b>				
Proceeds from property, plant and equipment	467	514	514	514
Proceeds from sale of investments	0	0	0	0
Payments for property, plant and equipment	(28,576)	(37,700)	(35,532)	(28,050)
<b>Net cash used in investing activities</b>	<b>(28,109)</b>	<b>(37,186)</b>	<b>(35,018)</b>	<b>(27,536)</b>
<b>Cash flows from financing activities</b>				
Finance costs	(742)	(753)	(690)	(607)
Proceeds from borrowings	2,350	5,000	2,650	3,000
Repayment of borrowings	(1,869)	(1,593)	(9,642)	(1,130)
<b>Net cash provided by (used in) financing activities</b>	<b>(261)</b>	<b>2,654</b>	<b>(7,682)</b>	<b>1,263</b>
<b>Net increase/(decrease) in cash &amp; cash equivalents</b>	<b>1,107</b>	<b>1,922</b>	<b>(4,104)</b>	<b>3,904</b>
Cash & cash equivalents at beginning of year	12,311	13,418	15,340	11,236
<b>Cash &amp; cash equivalents at end of year</b>	<b>13,418</b>	<b>15,340</b>	<b>11,236</b>	<b>15,140</b>

The Standard Cash Flow Statement shows the expected movement in cash over the next four years.

- The net cash flows from operating activities shows the expected cash available after providing services to the community. Surplus funds have been allocated to fund ongoing capital requirements.

- The increase in the 'cash held' forecast in 2017/18 is principally a result of funding generated to meet future obligations e.g. landfill development and rehabilitation and repayment of 'interest only' borrowings.

## Statement of Capital Works

For the four years ending 30 June 2021

	2017/18	2018/19	2019/20	2020/21
	\$'000	\$'000	\$'000	\$'000
<b>Property</b>				
Land	0	0	0	0
Buildings	7,520	18,844	15,378	7,048
Heritage Buildings	196	0	0	0
<b>Total Property</b>	<b>7,716</b>	<b>18,844</b>	<b>15,378</b>	<b>7,048</b>
<b>Plant and Equipment</b>				
Plant, Machinery & Equipment	1,652	1,617	1,617	1,617
Fixtures, Fittings & Furniture	10	10	10	10
Computers & Telecommunications	469	600	600	600
Artworks	15	15	15	15
<b>Total Plant and Equipment</b>	<b>2,146</b>	<b>2,242</b>	<b>2,242</b>	<b>2,242</b>
<b>Infrastructure</b>				
Roads	10,415	9,975	9,975	9,975
Footpaths & Cycleways	5,000	1,637	1,637	1,637
Bridges & Culverts	940	300	650	300
Off Street Carparks	125	130	130	130
Drainage	725	700	700	700
Recreational, Leisure & Community Facilities	0	0	0	0
Parks, Open Space & Streetscapes	610	445	590	468
Waste Management	900	0	1,000	3,000
Other Infrastructure	0	0	0	0
<b>Total Infrastructure</b>	<b>18,715</b>	<b>13,187</b>	<b>14,682</b>	<b>16,210</b>
<b>Total capital works expenditure</b>	<b>28,576</b>	<b>34,273</b>	<b>32,302</b>	<b>25,500</b>
<b>Represented by:</b>				
New asset expenditure	7,432	15,572	13,255	3,623
Asset renewal expenditure	18,687	16,862	17,380	19,964
Asset expansion expenditure	525	762	762	762
Asset upgrade expenditure	1,932	1,077	905	1,151
<b>Total capital works expenditure</b>	<b>28,576</b>	<b>34,273</b>	<b>32,302</b>	<b>25,500</b>

## Statement of Human Resources

For the four years ending 30 June 2021

	2017/18	2018/19	2019/20	2020/21
	\$'000	\$'000	\$'000	\$'000
<b>Staff expenditure</b>				
Employee costs - operating	55,453	57,393	59,403	61,482
Employee costs - capital	1,235	1,525	1,431	1,108
<b>Total staff expenditure</b>	<b>56,688</b>	<b>58,918</b>	<b>60,834</b>	<b>62,590</b>
	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
<b>Staff numbers</b>				
Employees	547.2	547.2	547.2	547.2
<b>Total staff numbers</b>	<b>547.2</b>	<b>547.2</b>	<b>547.2</b>	<b>547.2</b>

## Other Information

For the four years ended 30 June 2021

### 1. Summary of planned capital works expenditure

	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
<b>2017/18</b>										
<b>Property</b>										
Land	0	0	0	0	0	0	0	0	0	0
Buildings	7,520	3,952	2,957	611	0	7,520	650	420	4,100	2,350
Building Improvements	0	0	0	0	0	0	0	0	0	0
Heritage Buildings	196	0	0	196	0	196	0	0	196	0
<b>Total Property</b>	<b>7,716</b>	<b>3,952</b>	<b>2,957</b>	<b>807</b>	<b>0</b>	<b>7,716</b>	<b>650</b>	<b>420</b>	<b>4,296</b>	<b>2,350</b>
<b>Plant and Equipment</b>										
Plant, Machinery & Equipment	1,652	0	1,652	0	0	1,652	0	0	1,652	0
Fixtures, Fittings & Furniture	10	0	10	0	0	10	0	0	10	0
Computers & Telecommunications	469	0	469	0	0	469	0	0	469	0
Artworks	15	15	0	0	0	15	0	0	15	0
<b>Total Plant and Equipment</b>	<b>2,146</b>	<b>15</b>	<b>2,131</b>	<b>0</b>	<b>0</b>	<b>2,146</b>	<b>0</b>	<b>0</b>	<b>2,146</b>	<b>0</b>
<b>Infrastructure</b>										
Roads	10,415	0	10,090	325	0	10,415	1,192	0	9,223	0
Footpaths & Cycleways	5,000	3,465	1,135	400	0	5,000	3,465	0	1,535	0
Bridges & Culverts	940	0	940	0	0	940	0	0	940	0
Off Street Carparks	125	0	50	75	0	125	0	0	125	0
Drainage	725	0	200	0	525	725	0	0	725	0
Recreational, Leisure & Community Facilities	0	0	0	0	0	0	0	0	0	0
Parks, Open Space & Streetscapes	610	0	285	325	0	610	0	0	610	0
Waste Management	900	0	900	0	0	900	0	0	900	0
Other Infrastructure	0	0	0	0	0	0	0	0	0	0
<b>Total Infrastructure</b>	<b>18,715</b>	<b>3,465</b>	<b>13,600</b>	<b>1,125</b>	<b>525</b>	<b>18,715</b>	<b>4,657</b>	<b>0</b>	<b>14,058</b>	<b>0</b>
<b>Total capital works expenditure</b>	<b>28,576</b>	<b>7,432</b>	<b>18,687</b>	<b>1,932</b>	<b>525</b>	<b>28,576</b>	<b>5,307</b>	<b>420</b>	<b>20,500</b>	<b>2,350</b>

## 1. Summary of planned capital works expenditure (continued)

	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
<b>2018/19</b>										
<b>Property</b>										
Land	0	0	0	0	0	0	0	0	0	0
Buildings	18,844	15,316	3,211	317	0	18,844	10,000	0	3,844	5,000
Building Improvements	0	0	0	0	0	0	0	0	0	0
Heritage Buildings	0	0	0	0	0	0	0	0	0	0
<b>Total Property</b>	<b>18,844</b>	<b>15,316</b>	<b>3,211</b>	<b>317</b>	<b>0</b>	<b>18,844</b>	<b>10,000</b>	<b>0</b>	<b>3,844</b>	<b>5,000</b>
<b>Plant and Equipment</b>										
Plant, Machinery & Equipment	1,617	0	1,617	0	0	1,617	0	0	1,617	0
Fixtures, Fittings & Furniture	10	0	10	0	0	10	0	0	10	0
Computers & Telecommunications	600	0	600	0	0	600	0	0	600	0
Artworks	15	15	0	0	0	15	0	0	15	0
<b>Total Plant and Equipment</b>	<b>2,242</b>	<b>15</b>	<b>2,227</b>	<b>0</b>	<b>0</b>	<b>2,242</b>	<b>0</b>	<b>0</b>	<b>2,242</b>	<b>0</b>
<b>Infrastructure</b>										
Roads	9,975	0	9,425	550	0	9,975	1,192	0	8,783	0
Footpaths & Cycleways	1,637	240	1,135	0	262	1,637	0	0	1,637	0
Bridges & Culverts	300	0	300	0	0	300	0	0	300	0
Off Street Carparks	130	0	130	0	0	130	0	0	130	0
Drainage	700	0	200	0	500	700	0	0	700	0
Recreational, Leisure & Community Facilities	0	0	0	0	0	0	0	0	0	0
Parks, Open Space & Streetscapes	445	0	235	210	0	445	0	0	445	0
Waste Management	0	0	0	0	0	0	0	0	0	0
Other Infrastructure	0	0	0	0	0	0	0	0	0	0
<b>Total Infrastructure</b>	<b>13,187</b>	<b>240</b>	<b>11,425</b>	<b>760</b>	<b>762</b>	<b>13,187</b>	<b>1,192</b>	<b>0</b>	<b>11,995</b>	<b>0</b>
<b>Total capital works expenditure</b>	<b>34,273</b>	<b>15,572</b>	<b>16,862</b>	<b>1,077</b>	<b>762</b>	<b>34,273</b>	<b>11,192</b>	<b>0</b>	<b>18,081</b>	<b>5,000</b>

## 1. Summary of planned capital works expenditure (continued)

	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
<b>2019/20</b>										
<b>Property</b>										
Land	0	0	0	0	0	0	0	0	0	0
Buildings	15,378	12,650	2,728	0	0	15,378	10,000	0	2,728	2,650
Building Improvements	0	0	0	0	0	0	0	0	0	0
Heritage Buildings	0	0	0	0	0	0	0	0	0	0
<b>Total Property</b>	<b>15,378</b>	<b>12,650</b>	<b>2,728</b>	<b>0</b>	<b>0</b>	<b>15,378</b>	<b>10,000</b>	<b>0</b>	<b>2,728</b>	<b>2,650</b>
<b>Plant and Equipment</b>										
Plant, Machinery & Equipment	1,617	0	1,617	0	0	1,617	0	0	1,617	0
Fixtures, Fittings & Furniture	10	0	10	0	0	10	0	0	10	0
Computers & Telecommunications	600	0	600	0	0	600	0	0	600	0
Artworks	15	15	0	0	0	15	0	0	15	0
<b>Total Plant and Equipment</b>	<b>2,242</b>	<b>15</b>	<b>2,227</b>	<b>0</b>	<b>0</b>	<b>2,242</b>	<b>0</b>	<b>0</b>	<b>2,242</b>	<b>0</b>
<b>Infrastructure</b>										
Roads	9,975	0	9,425	550	0	9,975	1,192	0	8,783	0
Footpaths & Cycleways	1,637	240	1,135	0	262	1,637	0	0	1,637	0
Bridges & Culverts	650	350	300	0	0	650	0	0	650	0
Off Street Carparks	130	0	130	0	0	130	0	0	130	0
Drainage	700	0	200	0	500	700	0	0	700	0
Recreational, Leisure & Community Facilities	0	0	0	0	0	0	0	0	0	0
Parks, Open Space & Streetscapes	590	0	235	355	0	590	0	0	590	0
Waste Management	1,000	0	1,000	0	0	1,000	0	0	1,000	0
Other Infrastructure	0	0	0	0	0	0	0	0	0	0
<b>Total Infrastructure</b>	<b>14,682</b>	<b>590</b>	<b>12,425</b>	<b>905</b>	<b>762</b>	<b>14,682</b>	<b>1,192</b>	<b>0</b>	<b>13,490</b>	<b>0</b>
<b>Total capital works expenditure</b>	<b>32,302</b>	<b>13,255</b>	<b>17,380</b>	<b>905</b>	<b>762</b>	<b>32,302</b>	<b>11,192</b>	<b>0</b>	<b>18,460</b>	<b>2,650</b>

## 1. Summary of planned capital works expenditure (continued)

	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
<b>2020/21</b>										
<b>Property</b>										
Land	0	0	0	0	0	0	0	0	0	0
Buildings	7,048	3,367	3,313	368	0	7,048	0	0	4,048	3,000
Building Improvements	0	0	0	0	0	0	0	0	0	0
Heritage Buildings	0	0	0	0	0	0	0	0	0	0
<b>Total Property</b>	<b>7,048</b>	<b>3,367</b>	<b>3,313</b>	<b>368</b>	<b>0</b>	<b>7,048</b>	<b>0</b>	<b>0</b>	<b>4,048</b>	<b>3,000</b>
<b>Plant and Equipment</b>										
Plant, Machinery & Equipment	1,617	0	1,617	0	0	1,617	0	0	1,617	0
Fixtures, Fittings & Furniture	10	0	10	0	0	10	0	0	10	0
Computers & Telecommunications	600	0	600	0	0	600	0	0	600	0
Artworks	15	15	0	0	0	15	0	0	15	0
<b>Total Plant and Equipment</b>	<b>2,242</b>	<b>15</b>	<b>2,227</b>	<b>0</b>	<b>0</b>	<b>2,242</b>	<b>0</b>	<b>0</b>	<b>2,242</b>	<b>0</b>
<b>Infrastructure</b>										
Roads	9,975	0	9,425	550	0	9,975	1,192	0	8,783	0
Footpaths & Cycleways	1,637	240	1,135	0	262	1,637	0	0	1,637	0
Bridges & Culverts	300	0	300	0	0	300	0	0	300	0
Off Street Carparks	130	0	130	0	0	130	0	0	130	0
Drainage	700	0	200	0	500	700	0	0	700	0
Recreational, Leisure & Community Facilities	0	0	0	0	0	0	0	0	0	0
Parks, Open Space & Streetscapes	468	0	235	233	0	468	0	0	468	0
Waste Management	3,000	0	3,000	0	0	3,000	0	0	3,000	0
Other Infrastructure	0	0	0	0	0	0	0	0	0	0
<b>Total Infrastructure</b>	<b>16,210</b>	<b>240</b>	<b>14,425</b>	<b>783</b>	<b>762</b>	<b>16,210</b>	<b>1,192</b>	<b>0</b>	<b>15,018</b>	<b>0</b>
<b>Total capital works expenditure</b>	<b>25,500</b>	<b>3,623</b>	<b>19,964</b>	<b>1,151</b>	<b>762</b>	<b>25,500</b>	<b>1,192</b>	<b>0</b>	<b>21,308</b>	<b>3,000</b>

<b>Summary of planned human resources expenditure</b>				
	2017/18	2018/19	2019/20	2020/21
	\$'000	\$'000	\$'000	\$'000
<b>Office of the Chief Executive</b>				
- Permanent full time	703	728	753	780
- Permanent part time	0	0	0	0
<b>Total Office of the Chief Executive</b>	<b>703</b>	<b>728</b>	<b>753</b>	<b>780</b>
<b>City Development</b>				
- Permanent full time	6,549	6,778	7,016	7,261
- Permanent part time	1,653	1,711	1,771	1,833
<b>Total City Development</b>	<b>8,203</b>	<b>8,490</b>	<b>8,787</b>	<b>9,094</b>
<b>Corporate Services</b>				
- Permanent full time	6,449	6,675	6,909	7,150
- Permanent part time	840	869	899	931
<b>Total Corporate Services</b>	<b>7,289</b>	<b>7,544</b>	<b>7,808</b>	<b>8,081</b>
<b>Infrastructure &amp; Recreation</b>				
- Permanent full time	10,784	11,161	11,552	11,956
- Permanent part time	2,129	2,203	2,280	2,360
<b>Total Infrastructure &amp; Recreation</b>	<b>12,913</b>	<b>13,365</b>	<b>13,832</b>	<b>14,317</b>
<b>Community Services</b>				
- Permanent full time	8,712	9,017	9,333	9,659
- Permanent part time	10,825	11,204	11,596	12,002
<b>Total Community Services</b>	<b>19,537</b>	<b>20,221</b>	<b>20,929</b>	<b>21,661</b>
<b>Waste &amp; Landfill</b>				
- Permanent full time	831	860	890	921
- Permanent part time	0	0	0	0
<b>Total Waste &amp; Landfill</b>	<b>831</b>	<b>860</b>	<b>890</b>	<b>921</b>
<b>Capital Works</b>				
- Permanent full time	1,235	1,525	1,431	1,108
- Permanent part time	0	0	0	0
<b>Total Capital Works</b>	<b>1,235</b>	<b>1,525</b>	<b>1,431</b>	<b>1,108</b>
Total casuals and other	5,977	6,186	6,402	6,626
<b>Total staff expenditure</b>	<b>56,687</b>	<b>58,918</b>	<b>60,833</b>	<b>62,589</b>
	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
<b>Office of the Chief Executive</b>				
- Permanent full time	5.0	5.0	5.0	5.0
- Permanent part time	-	-	-	-
<b>Total Office of the Chief Executive</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
<b>City Development</b>				
- Permanent full time	64.0	64.0	64.0	64.0
- Permanent part time	20.9	20.9	20.9	20.9
<b>Total City Development</b>	<b>84.9</b>	<b>84.9</b>	<b>84.9</b>	<b>84.9</b>
<b>Corporate Services</b>				
- Permanent full time	63.4	63.4	63.4	63.4
- Permanent part time	8.3	8.3	8.3	8.3
<b>Total Corporate Services</b>	<b>71.7</b>	<b>71.7</b>	<b>71.7</b>	<b>71.7</b>
<b>Infrastructure &amp; Recreation</b>				
- Permanent full time	117.0	114.6	116.0	118.7
- Permanent part time	28.2	28.2	28.2	28.2
<b>Total Infrastructure &amp; Recreation</b>	<b>145.2</b>	<b>142.8</b>	<b>144.2</b>	<b>146.9</b>
<b>Community Services</b>				
- Permanent full time	89.5	89.5	89.5	89.5
- Permanent part time	101.1	101.1	101.1	101.1
<b>Total Community Services</b>	<b>190.6</b>	<b>190.6</b>	<b>190.6</b>	<b>190.6</b>
<b>Waste &amp; Landfill</b>				
- Permanent full time	8.8	8.8	8.8	8.8
- Permanent part time	-	-	-	-
<b>Total Waste &amp; Landfill</b>	<b>8.8</b>	<b>8.8</b>	<b>8.8</b>	<b>8.8</b>
<b>Capital Works</b>				
- Permanent full time	12.4	14.8	13.4	10.7
- Permanent part time	-	-	-	-
<b>Total Capital Works</b>	<b>12.4</b>	<b>14.8</b>	<b>13.4</b>	<b>10.7</b>
Total casuals and other	28.7	28.7	28.7	28.7
<b>Total staff FTE</b>	<b>547.3</b>	<b>547.3</b>	<b>547.3</b>	<b>547.3</b>



## Financial Performance Indicators

The following table highlights Council's current and projected performance across a range of key financial performance indicators. These indicators provide a useful analysis of Council's financial position and performance and should be used in the context of the organisation's objectives.

Indicator	Measure	Budget 2017/18	Strategic Resource Plan Projections			Trend +/-
			2018/19	2019/20	2020/21	
<b>Operating Position</b>						
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	2.0%	1.5%	0.9%	0.3%	-
<b>Liquidity</b>						
Working Capital	Current assets / current liabilities	244.2%	185.3%	241.5%	238.2%	o
Unrestricted Cash	Unrestricted cash / current liabilities	28.2%	25.6%	18.8%	31.3%	+
<b>Obligations</b>						
Loans & Borrowings	Interest bearing loans and borrowings / rate revenue	21.6%	25.5%	16.2%	18.1%	+
Loans & Borrowings	Interest and principal repayments / rate revenue	3.4%	3.0%	12.8%	2.1%	+
Indebtedness	Non-current liabilities / own source revenue	35.1%	23.8%	25.6%	25.0%	+
Asset renewal	Asset renewal expenditure / depreciation	78.4%	69.2%	69.9%	78.7%	o
<b>Stability</b>						
Rates concentration	Rate revenue / adjusted underlying revenue	63.1%	63.5%	63.7%	63.9%	o
Rates effort	Rate revenue / property values (CIV)	0.7%	0.7%	0.7%	0.7%	o
<b>Efficiency</b>						
Expenditure level	Total expenditure / no. of assessments	\$3,122	\$3,201	\$3,285	\$3,371	-
Revenue level	Residential rate revenue / No. of residential assessments	\$1,608	\$1,640	\$1,673	\$1,706	+
Workforce turnover	No. of resignations & terminations / average no. of staff	11.5%	11.5%	11.5%	11.5%	o

Key to Forecast Trend:

- + Forecast improvement in Council's financial performance/financial position indicator
- o Forecasts that Council's financial performance/financial position indicator will be steady
- Forecast deterioration in Council's financial performance/financial position indicator

**LATROBE CITY COUNCIL**  
141 COMMERCIAL ROAD MORWELL  
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Information within this document was correct at time of print  
and is subject to change without prior notice.

Morwell Corporate Headquarters  
141 Commercial Road, Morwell

Moe Service Centre  
1-29 George Street, Moe

Traralgon Service Centre  
34/38 Kay Street, Traralgon

Churchill and District Community Hub  
9/11 Philip Parade, Churchill

To obtain this information in languages other than English, or in  
other formats (including audio, electronic, Braille or large print),  
please contact Latrobe City on 1300 367 700.



### INDICATORS

**OBJECTIVE 1**  
Support job creation and industry diversification to underpin economic growth in Latrobe City

**INDICATORS**

- 1.1 Planning approvals assessed within 40 days 100%
- 1.2 Satisfaction rate of Council's Pre-School and Child Care services 100%
- 1.3 Delivery of Economic Development Strategy - 100%
- 1.4 Number of major events held in Latrobe City Council that have clear economic and tourism benefits 100%

**OBJECTIVE 2**  
Encourage physical influence of training education in Latrobe City

**INDICATORS**

- 2.1 Satisfaction rate of Council's Pre-School and Child Care services 100%
- 2.2 Library membership as a proportion of the Latrobe population 100%
- 2.3 Number of library library cards 100%

**OBJECTIVE 3**  
Support the viability and competitiveness of Latrobe City

**INDICATORS**

- 3.1 Improve community satisfaction with Council's physical spaces - Community Satisfaction Survey result 100%
- 3.2 Reduction in service requests relating to the physical appearance of Council assets 100%
- 3.3 Delivery of the variable speed limit plan for Monmouth - 100%

**OBJECTIVE 4**  
Support the security and accessibility of Council services

**INDICATORS**

- 4.1 Customer satisfaction with council services 100%
- 4.2 Number of digital services available to the community 100%
- 4.3 Delivery of the Customer Experience Strategy 100%
- 4.4 Social response time to service requests 100%

**OBJECTIVE 5**  
Provide a vibrant, well engaged and safe community environment, whilst improving the well-being of all Latrobe City citizens

**INDICATORS**

- 5.1 Public participation in Council hosted community forums 100%
- 5.2 Support services at Community Based Centre 100%
- 5.3 Utilisation rate of Council's Petrol and Children services 100%
- 5.4 International rate 100%
- 5.5 Community satisfaction w/ Council's Broadcasting Council/Community meeting 100%
- 5.6 Attendance at Latrobe City Council's special facilities 100%
- 5.7 Attendance at Council's major cultural facilities (B&C and LMC) 100%
- 5.8 Public consultation events 100%
- 5.9 Number of council staff named community group - according Council's senior citizens centre 100%
- 5.10 Community Satisfaction Results - related to street lighting related services 100%
- 5.11 Council satisfaction regarding safety rate of community members 100%
- 5.12 Council satisfaction regarding rate of community members 100%
- 5.13 Municipal Public Health and Wellbeing Plan achieved annually 100%
- 5.14 Community Satisfaction survey result - Improvement Performance gap for Community Engagement 100%

**OBJECTIVE 6**  
Support Council's economic viability, competitiveness and sustainability

**INDICATORS**

- 6.1 Total the number of proposals made to attend Council sessions 100%
- 6.2 100% Financial Return 100%
- 6.3 Implementation of all of the jobs in the business plan 100%
- 6.4 Asset management plan for major asset categories in place 100%

**OBJECTIVE 7**  
Grow the role, profile of our municipality and identify Latrobe City's image as a key regional city

**INDICATORS**

- 7.1 No. of major events held in Latrobe City Council that have clear economic and tourism benefits 100%
- 7.2 Social Media Monitoring - Community based media 100%

## LatrobeCity COUNCIL PLAN 2017-2021



**LATROBE CITY COUNCIL**  
141 COLLEGE STREET, TRARALGON, VIC 3840

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This document was adopted on 20th July 2017 by Latrobe City Council. To view this information in languages other than English, or to view feedback, please contact Latrobe City Council on 03 6261 7100.

The Council Plan is supported by the Strategic Resource Plan and the Annual Action Plan. The Annual Action Plan is developed in consultation with the community and is updated annually. The Strategic Resource Plan is developed in consultation with the community.

For a copy of the Strategic Resource Plan or the Annual Action Plan, please contact the Council on 03 6261 7100.



The 2017-2021 Council Plan reflects the clear understanding that Latrobe City's community is in significant economic and social transition.

The Council is called to their wits and best that at the core of delivering on this responsibility for the wellbeing, prosperity and good governance of the municipality, the efforts and resources of Council should form a concentrated focus on employment, economic growth, feasibility and a connected Latrobe City.

Together these areas of endeavour will empower and position the community to pursue opportunities for proactive in determining our collective future state, and reach our full potential as a regional city of diversity and success—based firstly in a shared understanding of the values, principles and aspirations of who we are and what we want to become.

### OBJECTIVES & STRATEGIES

**01** **OBJECTIVE 1**  
Develop the City's economic and social transition.

**02** **STRATEGIES**  
Develop and implement strategies to address the challenges identified in the Council Plan.

**03** **INDICATORS**  
Monitor Council's progress against the Council Plan's objectives.

STRATEGIES	OBJECTIVES						
	OBJECTIVE 1	OBJECTIVE 2	OBJECTIVE 3	OBJECTIVE 4	OBJECTIVE 5	OBJECTIVE 6	OBJECTIVE 7
1. Pursue the funding and implementation of the strength led transition projects.	●						
2. Deliver Council's Economic Development Strategy including: - Advocate to attract value adding medium sized businesses to Latrobe City - Supporting start ups.	●	●	●				●
3. Provide support for the established major industries in Latrobe City: - Developing Council's position on power stations and coal use - Explore economic opportunities in waste and recycling - Advocating for the innovative use of our local natural resources (water, power, brown coal, minerals, agriculture etc).	●		●				
4. Advocate for the improved passenger and freight rail and bus transport services as well as for the delivery of the key infrastructure to support better rail services including improved car parking at railway stations.	●	●	●			●	●
5. Support improved education outcomes through direct delivery of early learning education services and advocacy with local education and training providers to provide education offerings that create a skills base aligned with our future economy.	●		●			●	
6. Improve volunteer participation across the community supporting a focus on youth volunteer opportunities.			●	●	●	●	
7. Enhance Council's engagement with the community to better understand the community's priorities.			●	●	●	●	●
8. Develop projects that will enable the joining up of Latrobe City and region on location as a regional city.	●		●	●	●	●	
9. Implement a three planning regime which facilitates appropriate urban growth, industry diversification, feasibility and connectivity of Latrobe City.	●		●	●	●	●	●
10. Promote and attract Latrobe City to support economic growth through tourism, community and cultural events and recreation.	●		●	●	●	●	●
11. Enhance the amenity and attractiveness of Latrobe City's open spaces and public spaces to enhance community pride.			●	●			●
12. Provide community infrastructure that supports recreation and wellbeing including sporting facilities, pathways and community gardens.			●	●	●	●	●
13. Develop Council's long term financial plan and asset management plan to ensure that Council remains financially sustainable.						●	
14. Provide services, infrastructure and advocacy to support the health, wellbeing and safety of our community.			●		●		



Cr McFarlane declared an indirect interest under Section 78 of *The Local Government Act 1989* in respect to this item.

Cr Alan McFarlane left the meeting, the time being 6.31 pm

**10.2 Adoption of 2017/18 Budget, Rating Strategy and Declaration of 2017/18 Rates & Charges.**

**General Manager**

**Corporate Services**

**For Decision**

**EXECUTIVE SUMMARY**

In accordance with the Local Government Act 1989, Council must prepare a budget and declare its rates and charges for the following financial year by 30 June of each financial year.

Council has now complied with the legislative requirements for the preparation and public notification of its 2017/18 Budget, which includes the proposed rates and charges.

A total of 10 submissions were received and five people took the opportunity to speak to five of the submissions at a Council meeting held on 29 May 2017. A number of minor amendments to the advertised Budget have been made and are detailed under the Internal/External Consultation section of this report. The amendments mainly relate to payments in lieu of rates that are tied to the March CPI Melbourne All Groups figure, which were released while the Draft Budget was on public exhibition.

It is recommended that Council adopt the 2017/2018 Budget and Rating Strategy documents and declare the rates and charges to be applied in the 2017/18 financial year.

RECOMMENDATION

That Council:

1. Having regard to the submissions made and in accordance with Section 130 of the *Local Government Act 1989* adopts the 2017/2018 Budget (including fees and charges), *annexed to this report*;
2. Having regard to the submissions made and in accordance adopts the 2017/2018 Rating Strategy, annexed to this report;
3. In accordance with the provisions of the *Local Government Act 1989*, declares that the amounts that it intends to raise by way of general rates, municipal charges and service charges for the period 1 July 2017 to 30 June 2018 are as follows:

General Rates	\$50,395,195
Municipal Charge	\$ 5,085,836
Service Charges	\$10,963,563
EPA Landfill Levy Charge	\$ 705,758
Payments in lieu of rates	\$ 9,485,617

4. Declares that the general rates will be raised in 2017/2018 by the application of the following differential rates calculated on the Capital Improved Value of rateable property:
  - 4.1. General rate of 0.00475557 cents in the dollar on lands as defined in paragraph 7.1.1
  - 4.2. Farm rate of .00356668 cents in the dollar on farm land as defined in paragraph 8.1.1
  - 4.3. Derelict Properties rate of .01426672 cents in the dollar on lands as defined in paragraph 9.2
5. Declares the general rates for a twelve month period commencing 1 July 2017 and that the rates be levied in respect of each portion of rateable land for which the Council has a separate valuation;
6. Be of the opinion that the differential rates to be levied in 2017/2018 will contribute to the equitable and efficient carrying out of its functions;
7. Specifies in relation to the General Rate for 2017/2018 the following in accordance with Section 161 of the *Local Government Act 1989*:
  - 7.1. The objectives of the general rate as:
    - 7.1.1. the types and classes of land to which the rate will apply is all other rateable land that is not defined as farm land as described in paragraph 8.1.1 or derelict properties as described in paragraph 9.2;
    - 7.1.2. the level of the general rate is 0.00475557 cents in the dollar on the capital improved value of land as defined;
    - 7.1.3. the reasons for the use and level of that rate are that:

- 7.1.3.1. the types and classes of land to which the rate applies can be easily identified;
  - 7.1.3.2. it is appropriate to have a general rate so as to fairly rate lands other than derelict properties, recreational and farm lands;
  - 7.1.3.3. the level of the general rate is appropriate having regard to all relevant matters including the use to which the land is put and the amount to be raised by Council's Municipal Charge;
  - 7.1.3.4. the level of the general rate is appropriate to ensure that the burden of the payment of rates is fairly apportioned across all rateable land within the Municipal district;
  - 7.1.3.5. it meets the objectives the Council considers are consistent with the economical and efficient carrying out of its functions, and
  - 7.1.4. the characteristics of the land which are the criteria for declaring the general rate are as set out in sub-paragraph 7.1.1 above;
8. Specifies in relation to the farm rate for 2017/2018 the following in accordance with Section 161 of the *Local Government Act 1989*:
- 8.1. The objectives of the farm rate as:
    - 8.1.1. the types and classes of land to which the rate will apply is farm land as defined in Section 2 of the *Valuation of Land Act 1960*, namely, any rateable land which is not less than 2 hectares in area and which is used primarily for carrying on one or more of the following businesses or industries:
      - grazing (including agistment);
      - dairying;
      - pig farming;
      - poultry farming;
      - fish farming;
      - tree farming;
      - bee keeping;
      - viticulture;
      - horticulture;
      - fruit growing;
      - the growing of crops of any kind;
      - and that is used by a business:
        - that has a significant and substantial commercial purpose or character; and

- that seeks to make a profit on a continuous or repetitive basis from its activities on the land; and
  - that is making a profit from its activities on the land, or that has a reasonable prospect of making a profit from its activities on the land if it continues to operate in the way it is operating
- 8.1.2. the level of the farm rate is 0.00356668 cents in the dollar on the capital improved value of farm land as defined;
- 8.1.3. the reasons for the use and level of that rate are that:
- 8.1.3.1. the types and classes of land to which the rate applies can be easily identified;
  - 8.1.3.2. it is appropriate to have a farm rate so as to fairly rate farm land;
  - 8.1.3.3. the level of the farm rate is appropriate having regard to all relevant matters including the use to which farm land is put and the amount to be raised by Council's Municipal charge;
  - 8.1.3.4. the level of the farm rate is appropriate to ensure that the burden of the payment of general rates is fairly apportioned across all rateable land within the Municipal district;
- 8.1.4. the types and classes of land to which the rate will apply can be identified as farm land as defined in paragraph 8.1.1;
- 8.1.5. it meets the objectives the Council considers are consistent with the economical and efficient carrying out of its functions;
9. Specifies in relation to the derelict properties rate for 2017/2018 the following in accordance with Section 161 of the *Local Government Act 1989*:
- 9.1. The objective of the derelict properties rate is to promote the responsible management of land and buildings through incentivising the proper development and maintenance of such land and buildings so as not to pose a risk to public safety or adversely affect public amenity.
  - 9.2 The types and classes of land to which the rate will apply is properties where 9.2.1 and 9.2.2 both apply;
    - 9.2.1. The property, which includes both buildings and/or land, is in such a state of disrepair that it is unfit for human habitation or other occupation, and has been in such a condition for a period of more than 3 months. (The definition of "unfit for human habitation or other occupation" is a property that is unsuitable for living or working in on a daily basis. The property is likely to lack, or have restricted access to, essential services or facilities including but not limited to water, and/or operational effluent discharge facilities, and the property is considered unsafe or unsuitable for use as a place of business or domestic inhabitation on a daily basis). and
    - 9.2.2 The property meets one or more of the following criteria;
      - a) The property has become unsafe and poses a risk to public



safety, including but not limited to:

- the existence on the property of vermin, rubbish/litter, fire hazards, excess materials/goods, asbestos or other environmental hazards; or
  - the property is a partially built structure where there is no reasonable progress of the building permit
- b) The property adversely affects public amenity;
- c) The property provides an opportunity to be used in a manner that may cause a nuisance or become detrimental to the amenity of the immediate area;
- d) The condition of the property has a potential to adversely impact the value of other properties in the vicinity;
- e) The property affects the general amenity of adjoining land or the neighbourhood by the appearance of graffiti, any stored unregistered motor vehicles, machinery or parts thereof, scrap metal, second hand building materials, building debris, soil or similar materials, or other items of general waste or rubbish.
- 9.3. The level of the derelict properties rate is 0.01426672 cents in the dollar on the capital improved value of derelict properties land as defined.
- 9.4. the reasons for the use and level of that rate are that:
- 9.4.1. the differential rate is the level which Council considers is necessary to achieve the objective specified above and is set at the maximum level, being 4 times the lowest differential rate, as allowed under Section 161 (5) of the Local Government Act 1989;
- 9.5. the types and classes of land to which the rate will apply can be identified as derelict land and/or buildings as defined in paragraph 9.2.1 and 9.2.2;
- 9.6. it meets the objectives the Council considers are consistent with the economical and efficient carrying out of its functions;
10. Specifies that the general rate continue to be applied to Retirement Villages as defined under the *Retirement Villages Act 1986* having given due consideration to the implementation of a differential rate for such lands as required by the *Ministerial Guidelines on Differential Rating*
11. Declares a Municipal charge at the annual rate of \$134.00 for rateable land in respect of which a Municipal charge may be levied to recover some of the administrative costs of the Council for a period of 12 months from 1 July 2017 to 30 June 2018;
12. Declares an annual service charge of \$317.00 per premises for the weekly collection and disposal of refuse in respect of premises to which the service is provided (whether or not the owner or occupier of such premises avails himself or herself of the service provided) for a twelve month period from 1 July 2017 to 30 June 2018;
13. Declares an annual EPA Landfill Levy charge of \$20.40 per garbage bin to

cover the costs levied by the Environmental Protection Authority on the operation of landfills for the period 1 July 2017 to 30 June 2018;

14. Where exemptions are granted, waste services will be charged for services utilised for the period 1 July 2017 to 30 June 2018 as follows:

Garbage 120L bin \$215.00 pa

Garbage 240L bin \$317.00 pa

Garbage 240L bin Special \$245.00 pa

Recycling 240L bin \$ 54.00 pa

Organics 240L bin \$ 48.00 pa

15. Cultural and Recreational Land, in accordance with Section 4 of the *Cultural and Recreational Lands Act 1963*, the following amounts be specified as the amounts payable in respect of recreational lands described as:

Morwell Bowling Club	52 Hazelwood Road, Morwell	\$18,318.44
Traralgon Bowling Club	45-57 Gwalia Street, Traralgon	\$15,122.70
Moe Racing Club	Waterloo Road, Moe	\$19,331.38
Yallourn Bowling Club	1-5 Coach Road, Newborough	\$3,780.68
Traralgon Golf Club	Princes Street, Traralgon	\$6,429.83
Yallourn Golf Club	Golf Links Road, Moe	\$3,414.66
Morwell Golf Club	Fairway Drive, Morwell	\$2,648.85
Boolarra Bowling Club	22 Duke Street, Boolarra	\$796.56
Yinnar Bowling Club	Main Street, Yinnar	\$642.00
Yallourn North Bowls Club	Reserve Street, Yallourn North	\$951.11
LV Water Ski Club	Hall Road, Yallourn North	\$285.33
Glenview Park	McNairn Road, Traralgon	\$5,944.45
Moe Golf Club	26 Thompsons Road, Newborough	\$3,138.67
Moe Bowling Club	Waterloo Road, Moe	\$1,842.78
Victorian Field & Game Association	Scales Road, Flynn Creek	\$468.42

16. These amounts have regard to the services provided by the Council in relation to such lands and the benefit to the community derived from such recreational lands.
17. Directs that copies of the information required by Section 161(3) of the *Local Government Act 1989* be made available for inspection at Council's office during office hours;
18. Having considered submissions received in relation to the 2017/2018 Budget, directs that the rates and charges as declared for 2017/2018 be levied by

sending notices to the persons who are liable to pay, in accordance with Section 158 of the *Local Government Act 1989*;

19. Resolves that the rates and charges for 2017/2018 must be paid by the dates fixed under Section 167 of the Act, namely:  
in full by 15 February 2018; or  
by equal instalments on the following dates:
  - 30 September 2017;
  - 30 November 2017;
  - 28 February 2018; and
  - 31 May 2018;
20. Directs and authorises the Chief Executive Officer to demand payment of and recover the rates and charges as declared in relation to the 2017/2018 Budget;
21. Rate of Interest – Section 172 of the *Local Government Act 1989*:
  - 21.1. That for the 2017/2018 financial year Council resolves to require a person to pay interest on any outstanding amounts of rates and charges:
    - 21.1.1 which that person is liable to pay; and
    - 21.1.2 which have not been paid by the date specified under Section 167 for their payment except where the Council has agreed to waive the whole or part of any such interest;
  - 21.2 That for the 2017/2018 financial year Council resolves in accordance with Section 172 of the *Local Government Act 1989* that the rate of interest will be as specified under Section 2 of the *Penalty Interest Rates Act 1983* (Currently 10%);
22. Authorises the Chief Executive Officer to sign and seal any loan and financial documents relating to the proposed borrowings of \$2,350,000 in the 2017/2018 Budget.
23. Write to all submitters thanking them and advising Council's response to their submission.

**MOTION**

**Moved:** Cr Law

**Seconded:** Cr White

**That Council adopts the Salaries and Wages budget in the Early Learning and Care service included within the 2017/2018 Budget.**

**CARRIED UNANIMOUSLY**

**MOTION**

Moved: Cr Law  
Seconded: Cr Middlemiss

That Council:

1. Having regard to the submissions made and in accordance with Section 130 of the *Local Government Act 1989* adopts the 2017/2018 Budget (including fees and charges), *annexed to this report*;
2. Having regard to the submissions made and in accordance adopts the 2017/2018 Rating Strategy, annexed to this report;
3. In accordance with the provisions of the *Local Government Act 1989*, declares that the amounts that it intends to raise by way of general rates, municipal charges and service charges for the period 1 July 2017 to 30 June 2018 are as follows:

General Rates	\$50,395,195
Municipal Charge	\$ 5,085,836
Service Charges	\$10,963,563
EPA Landfill Levy Charge	\$ 705,758
Payments in lieu of rates	\$ 9,485,617

4. Declares that the general rates will be raised in 2017/2018 by the application of the following differential rates calculated on the Capital Improved Value of rateable property:
  - 4.1. General rate of 0.00475557 cents in the dollar on lands as defined in paragraph 7.1.1
  - 4.2. Farm rate of .00356668 cents in the dollar on farm land as defined in paragraph 8.1.1
  - 4.3. Derelict Properties rate of .01426672 cents in the dollar on lands as defined in paragraph 9.2
5. Declares the general rates for a twelve month period commencing 1 July 2017 and that the rates be levied in respect of each portion of rateable land for which the Council has a separate valuation;
6. Be of the opinion that the differential rates to be levied in 2017/2018 will contribute to the equitable and efficient carrying out of its functions;
7. Specifies in relation to the General Rate for 2017/2018 the following in accordance with Section 161 of the *Local Government Act 1989*:
  - 7.1. The objectives of the general rate as:
    - 7.1.1. the types and classes of land to which the rate will apply is all other rateable land that is not defined as farm land as described in paragraph 8.1.1 or derelict properties as described in paragraph 9.2;

- 7.1.2. the level of the general rate is 0.00475557 cents in the dollar on the capital improved value of land as defined;
  - 7.1.3. the reasons for the use and level of that rate are that:
    - 7.1.3.1. the types and classes of land to which the rate applies can be easily identified;
    - 7.1.3.2. it is appropriate to have a general rate so as to fairly rate lands other than derelict properties, recreational and farm lands;
    - 7.1.3.3. the level of the general rate is appropriate having regard to all relevant matters including the use to which the and is put and the amount to be raised by Council's Municipal Charge;
    - 7.1.3.4. the level of the general rate is appropriate to ensure that the burden of the payment of rates is fairly apportioned across all rateable land within the Municipal district;
    - 7.1.3.5. it meets the objectives the Council considers are consistent with the economical and efficient carrying out of its functions, and
  - 7.1.4. the characteristics of the land which are the criteria for declaring the general rate are as set out in subparagraph 7.1.1 above;
8. Specifies in relation to the farm rate for 2017/2018 the following in accordance with Section 161 of the *Local Government Act 1989*:
- 8.1. The objectives of the farm rate as:
    - 8.1.1. the types and classes of land to which the rate will apply is farm land as defined in Section 2 of the *Valuation of Land Act 1960*, namely, any rateable land which is not less than 2 hectares in area and which is used primarily for carrying on one or more of the following businesses or industries:
      - grazing (including agistment);
      - dairying;
      - pig farming;
      - poultry farming;
      - fish farming;
      - tree farming;
      - bee keeping;
      - viticulture;
      - horticulture;
      - fruit growing;

the growing of crops of any kind;

and that is used by a business:

- that has a significant and substantial commercial purpose or character; and
- that seeks to make a profit on a continuous or repetitive basis from its activities on the land; and
- that is making a profit from its activities on the land, or that has a reasonable prospect of making a profit from its activities on the land if it continues to operate in the way it is operating

8.1.2. the level of the farm rate is 0.00356668 cents in the dollar on the capital improved value of farm land as defined;

8.1.3. the reasons for the use and level of that rate are that:

8.1.3.1. the types and classes of land to which the rate applies can be easily identified;

8.1.3.2. it is appropriate to have a farm rate so as to fairly rate farm land;

8.1.3.3. the level of the farm rate is appropriate having regard to all relevant matters including the use to which farm land is put and the amount to be raised by Council's Municipal charge;

8.1.3.4. the level of the farm rate is appropriate to ensure that the burden of the payment of general rates is fairly apportioned across all rateable land within the Municipal district;

8.1.4. the types and classes of land to which the rate will apply can be identified as farm land as defined in paragraph 8.1.1;

8.1.5. it meets the objectives the Council considers are consistent with the economical and efficient carrying out of its functions;

9. Specifies in relation to the derelict properties rate for 2017/2018 the following in accordance with Section 161 of the *Local Government Act 1989*:

9.1. The objective of the derelict properties rate is to promote the responsible management of land and buildings through incentivising the proper development and maintenance of such land and buildings so as not to pose a risk to public safety or adversely affect public amenity.

9.2 The types and classes of land to which the rate will apply is properties where 9.2.1 and 9.2.2 both apply;

9.2.1. The property, which includes both buildings and/or land, is in

such a state of disrepair that it is unfit for human habitation or other occupation, and has been in such a condition for a period of more than 3 months. (The definition of “unfit for human habitation or other occupation” is a property that is unsuitable for living or working in on a daily basis. The property is likely to lack, or have restricted access to, essential services or facilities including but not limited to water, and/or operational effluent discharge facilities, and the property is considered unsafe or unsuitable for use as a place of business or domestic inhabitation on a daily basis). and

**9.2.2 The property meets one or more of the following criteria;**

- a) **The property has become unsafe and poses a risk to public safety, including but not limited to:**
  - the existence on the property of vermin, rubbish/litter, fire hazards, excess materials/goods, asbestos or other environmental hazards; or
  - the property is a partially built structure where there is no reasonable progress of the building permit
- b) **The property adversely affects public amenity;**
- c) **The property provides an opportunity to be used in a manner that may cause a nuisance or become detrimental to the amenity of the immediate area;**
- d) **The condition of the property has a potential to adversely impact the value of other properties in the vicinity;**
- e) **The property affects the general amenity of adjoining land or the neighbourhood by the appearance of graffiti, any stored unregistered motor vehicles, machinery or parts thereof, scrap metal, second hand building materials, building debris, soil or similar materials, or other items of general waste or rubbish.**

**9.3. The level of the derelict properties rate is 0.01426672 cents in the dollar on the capital improved value of derelict properties land as defined.**

**9.4. the reasons for the use and level of that rate are that:**

**9.4.1. the differential rate is the level which Council considers is necessary to achieve the objective specified above and is set at the maximum level, being 4 times the lowest differential rate, as allowed under Section 161 (5) of the Local Government Act 1989;**

**9.5. the types and classes of land to which the rate will apply can be identified as derelict land and/or buildings as defined in paragraph 9.2.1 and 9.2.2;**

**9.6. it meets the objectives the Council considers are consistent with the**

economical and efficient carrying out of its functions;

10. Specifies that the general rate continue to be applied to Retirement Villages as defined under the *Retirement Villages Act 1986* having given due consideration to the implementation of a differential rate for such lands as required by the *Ministerial Guidelines on Differential Rating*
11. Declares a Municipal charge at the annual rate of \$134.00 for rateable land in respect of which a Municipal charge may be levied to recover some of the administrative costs of the Council for a period of 12 months from 1 July 2017 to 30 June 2018;
12. Declares an annual service charge of \$317.00 per premises for the weekly collection and disposal of refuse in respect of premises to which the service is provided (whether or not the owner or occupier of such premises avails himself or herself of the service provided) for a twelve month period from 1 July 2017 to 30 June 2018;
13. Declares an annual EPA Landfill Levy charge of \$20.40 per garbage bin to cover the costs levied by the Environmental Protection Authority on the operation of landfills for the period 1 July 2017 to 30 June 2018;
14. Where exemptions are granted, waste services will be charged for services utilised for the period 1 July 2017 to 30 June 2018 as follows:  
 Garbage 120L bin \$215.00 pa  
 Garbage 240L bin \$317.00 pa  
 Garbage 240L bin Special \$245.00 pa  
 Recycling 240L bin \$ 54.00 pa  
 Organics 240L bin \$ 48.00 pa
15. Cultural and Recreational Land, in accordance with Section 4 of the *Cultural and Recreational Lands Act 1963*, the following amounts be specified as the amounts payable in respect of recreational lands described as:

Morwell Bowling Club	52 Hazelwood Road, Morwell	\$18,318.44
Traralgon Bowling Club	45-57 Gwalia Street, Traralgon	\$15,122.70
Moe Racing Club	Waterloo Road, Moe	\$19,331.38
Yallourn Bowling Club	1-5 Coach Road, Newborough	\$3,780.68
Traralgon Golf Club	Princes Street, Traralgon	\$6,429.83
Yallourn Golf Club	Golf Links Road, Moe	\$3,414.66
Morwell Golf Club	Fairway Drive, Morwell	\$2,648.85
Boolarra Bowling Club	22 Duke Street, Boolarra	\$796.56
Yinnar Bowling Club	Main Street, Yinnar	\$642.00
Yallourn North Bowls Club	Reserve Street, Yallourn North	\$951.11



LV Water Ski Club	Hall Road, Yallourn North	\$285.33
Glenview Park	McNairn Road, Traralgon	\$5,944.45
Moe Golf Club	26 Thompsons Road, Newborough	\$3,138.67
Moe Bowling Club	Waterloo Road, Moe	\$1,842.78
Victorian Field & Game Association	Scales Road, Flynn Creek	\$468.42

16. These amounts have regard to the services provided by the Council in relation to such lands and the benefit to the community derived from such recreational lands.
17. Directs that copies of the information required by Section 161(3) of the *Local Government Act 1989* be made available for inspection at Council's office during office hours;
18. Having considered submissions received in relation to the 2017/2018 Budget, directs that the rates and charges as declared for 2017/2018 be levied by sending notices to the persons who are liable to pay, in accordance with Section 158 of the *Local Government Act 1989*;
19. Resolves that the rates and charges for 2017/2018 must be paid by the dates fixed under Section 167 of the Act, namely:  
in full by 15 February 2018; or  
by equal instalments on the following dates:
- 30 September 2017;
  - 30 November 2017;
  - 28 February 2018; and
  - 31 May 2018;
20. Directs and authorises the Chief Executive Officer to demand payment of and recover the rates and charges as declared in relation to the 2017/2018 Budget;
21. Rate of Interest – Section 172 of the *Local Government Act 1989*:
- 21.1. That for the 2017/2018 financial year Council resolves to require a person to pay interest on any outstanding amounts of rates and charges:
- 21.1.1 which that person is liable to pay; and
- 21.1.2 which have not been paid by the date specified under Section 167 for their payment except where the Council has agreed to waive the whole or part of any such interest;
- 21.2 That for the 2017/2018 financial year Council resolves in accordance with Section 172 of the *Local Government Act 1989* that the rate of interest will be as specified under Section 2 of the *Penalty Interest Rates Act 1983* (Currently 10%);

- 22. Authorises the Chief Executive Officer to sign and seal any loan and financial documents relating to the proposed borrowings of \$2,350,000 in the 2017/2018 Budget.**
- 23. Write to all submitters thanking them and advising Council's response to their submission.**

**CARRIED UNANIMOUSLY**

### **DECLARATION OF INTERESTS**

Officers preparing this report have declared they do not have a conflict of interest in this matter under the provisions of the *Local Government Act 1989*.

The Manager Finance has reviewed his position in accordance with the *Local Government Act 1989* and has determined that he does not have a direct interest under section 77B or an indirect interest by close association under section 78 in relation to the determination of a differential rate for Retirement Villages.

### **DISCUSSION**

On 18 April 2017, Council resolved to give notice of preparation of the proposed 2017/2018 Budget, including proposed rates and charges for the year, and invited submissions on the Budget in accordance with Section 129 of the *Local Government Act 1989*. It was also resolved to exhibit the draft Rating Strategy 2017/2018 alongside the Draft Budget.

Public notice of the preparation of the 2017/2018 Budget was subsequently first advertised in the Latrobe Valley Express on 20 April 2017, advising that both documents were available for inspection at Council's service centres and on Council's website.

The closing date for submissions was Wednesday, 17 May 2017. 10 written submissions were received in relation to the 2017/2018 Budget. All those who made submissions were provided with the opportunity to speak at the Council Meeting held on 29 May 2017. Subsequently five people took the opportunity to speak to their submissions.

The 2017/2018 Budget has been prepared utilising financially prudent principles and measures, and clearly articulate the resources required to deliver the 2017-2021 Council Plan.

The Budget has been drafted to provide for delivery of actions within the draft Council Plan 2017-2021 and the continued provision of the large range of services and programs.

The Budget proposes a 2.0% plus growth increase in general rates & charges. This is in accordance with the State Government imposed rate cap. Council previously resolved at the Ordinary Council Meeting on 5 December 2016 not to apply for a rate cap variation for the 2017/18 financial year.

The Budget includes the addition of a differential rate for derelict buildings, with the objective to promote the responsible management of land and buildings through the

proper development and maintenance of such land and buildings so as not to pose a risk to public safety or adversely affect public amenity.

The Ministerial Guidelines on Differential Rating require Council to consider the application of a differential rate for Retirement Villages. Council has given consideration to this through the Rating Strategy 2017-2018 and it is not proposed to introduce a differential rate in 2017/2018.

Council's Rating Strategy has also been updated to include the addition of the derelict building differential rate and it is proposed that this strategy will be adopted alongside the 2017/18 Budget.

In accordance with the direction of Council through the budget process a differential rate for derelict properties was developed and included in the draft 2017/18 Budget released for public consultation on the 18 April 2017.

Differential rates are allowable under Section 161 of the *Local Government Act 1989* (the Act) under which Section 161(2A) requires "A Council must have regard to any Ministerial guidelines made under subsection (2B) before declaring a differential rate for any land." Section 161(2B) relates to guidelines set by the Minister for which Council must give consideration prior to making a decision to declare a differential rate.

The Ministerial Guidelines specifically identify "derelict" as an appropriate type and class of land for the application of a differential rate.

Councillors considered the following requirements as set out in the Ministerial Guidelines and the Act, as part of the 2017/18 Budget workshops and development.

1. Council must consider how the use of differential rating will contribute to the equitable and efficient carrying out of Council's functions which are set out in section 3E of the act.
  - In considering this, it was determined that the introduction of this differential would contribute to the equitable and efficient carrying out of Councils functions by meeting section 3E (1)(h) in that it supports the best interests of the community by providing good government of the municipal district.
2. When setting the objective of a differential rate, Council should have regard to:
  - a. The strategic objective of the Council as set out in its Council Plan
    - The decision to introduce the differential is supported by the 2017-2021 Council Plan in particular it directly relates to Objective 5 - Provide a connected, engaged and safe community environment, which is improving the well-being of all Latrobe City citizens, and Objective 7 - Grow the civic pride of our municipality and solidify Latrobe City's image as a key regional city.
  - b. Good practice taxation principles and their assessment against a particular differential rate objective and determination
    - Regard was given to the taxation principles, however they were not considered to be relevant in this circumstance as those impacted

- directly by the differential have the ability to avoid the differential through their own actions in accordance with the stated objective.
- c. Modelling or consideration of the impact of the rating decision on those rated differentially and the consequential impact upon the broader municipality
    - Regard to the impact on those directly affected and the impact on the broader municipality was considered through financial modelling. The modelling demonstrated that due to the small number of properties directly affected the impact on the broader municipality was considered negligible, and the impact on those directly affected was considered to be consistent with the objective of the differential to provide an incentive to those land owners.
  - d. Council's rating strategies or related Council documents
    - Regard was given to the current rating strategy which has been reviewed and updated concurrently with the budget process and the differential is in alignment with the rating strategy.
  - e. The Local Government Better Practice Guide – Revenue and Rating Strategy (2014)
    - Regards was given to the Ministerial Guidelines and the Better Practice Guide and the requirements listed within were duly considered as part of the overall decision making process.
3. Council must consider the suitability of applying the differential rate in its municipality. In doing this Council should consider:
- a. Other revenue instruments available under the Act and the merits or shortcomings of each in achieving specified objectives compared to a differential rate
    - The introduction of the proposed differential rate does not result in additional revenue to Council, therefore the merits of other revenue instruments was not considered relevant in this instance.
  - b. The anticipated effectiveness of the proposed differential rate to achieve the specified objectives determined by Council
    - In considering the suitability of the differential rate, Councillors considered that the differential rate would achieve the specified objective.
  - c. The characteristics of the land used as the criteria for declaring a differential rate.
    - The identified characteristics were considered to uniquely identify only the intended properties
4. The decision to declare a differential rate must be taken in the context of the principles of sound financial management, as set out in section 136(2) of the Act.  
The principles of sound financial management are that a Council must—

- a. manage financial risks faced by the Council prudently, having regard to economic circumstances;
- b. pursue spending and rating policies that are consistent with a reasonable degree of stability in the level of the rates burden;
- c. ensure that decisions are made and actions are taken having regard to their financial effects on future generations;
- d. ensure full, accurate and timely disclosure of financial information relating to the Council.
  - Councillors consider that the decision to introduce a differential rate for derelict properties has been undertaken, taking into consideration the principles of sound financial management in accordance with section 136(2) and that this decision is consistent with good government of the municipality and is consistent with a reasonable degree of stability in the level of rates burden and is considered not to adversely affect future generations.

The Budget provides for the continued delivery of services at current levels, whilst incorporating the capital works program of \$37.347 million.

The Draft Budget proposes new borrowings of \$2.35 million to complete the design of the Latrobe Creative Precinct, with further allowances for the construction phase in years two (\$5.0 million) and three (\$2.65 million) of the Strategic Resource Plan 2017-2021 (SRP). A further \$3.0 million of borrowings is projected in year four of the SRP to allow for future priority strategic capital projects e.g. Latrobe City Convention Centre or the Latrobe Regional Motorsports Complex. This level of borrowings will result in a decrease of \$1.234 million in Council borrowings over the four year period from the forecasted debt at the end of the 2016/2017 financial year mainly due to the scheduled repayment of a large interest only loan of \$8.2 million in 2019/20. The Fees and Charges have been prepared on the basis of estimated CPI increases and/or benchmark market rates and/or Victorian Government and statutory charges.

A significant number of Council's fees and charges require notice to be given to users. Undertaking community consultation over four weeks in April/May followed by adoption in mid June, allows the required notice to be given for any changes to fees and charges in adequate time for implementation from 1 July 2017.

The full range of issues considered within the Budget, are detailed in the attached Budget document.

This report forms part of the statutory process for the adoption of the 2017/2018 Budget.

### **STAKEHOLDER CONSULTATION**

Copies of the Draft Budget and Rating Strategy have been available for inspection at Council offices and on the Council web site since 20 April 2017, ensuring a minimum of 28 days were available for submissions to be received.

Budget Information Sessions were held in Churchill, Morwell, Traralgon and Moe to provide the community with an opportunity to learn more about the proposed Budget and ask questions.

Details of Community Consultation / Results of Engagement:

Following public consultation 10 written submissions were received in relation to the Draft Budget. Council considered these submissions at a Council Meeting held on 29 May 2017.

The following table includes a summary and comment on each of the submissions received.

Submitter	Summary of submission	Assessment of Submission
Anonymous	Request to reduce prices for admission to local pools, as prices are considered too expensive which results in facilities being underutilised.	Latrobe Leisure benchmarks its fees and charges against local and state wide councils to ensure that we are consistent in our fees and charges. Fees for General Pool Entry currently range from \$6.20 per adult (Wellington Shire Council) to \$5.40 per adult (East Gippsland Shire). Latrobe City currently sits at \$4.70 per adult entry to outdoor pools which is low in comparison to other local regional facilities. Latrobe Leisure will continue to benchmark prices to ensure competitive pricing for our community.
Budgeree Hall Reserve Committee	Include in the 2017/18 Budget the provision to maintain the old Budgeree School and grounds	The former Budgeree School was purchased from the Education Department by the City of Morwell in May 1993. The Budgeree Hall Committee/Community contributed \$5,000 toward the \$15,000 purchase price for the site. It was agreed at the time of purchase that the Hall Committee/Community would take full responsibility for the maintenance of the school and surrounds. At the request of council officers, the Department of Justice has agreed to assist with mowing the council owned land and the grassed areas surrounding the hall. There is no provision in the 2017/18 Budget for the maintenance of the former Budgeree School or surrounds. The Budgeree Hall Reserve Committee may apply for a 2017/2018 community grant.

Submitter	Summary of submission	Assessment of Submission
Grand Strzelecki Track Committee of Management	Seeking ongoing funding of \$20,000 per year for track maintenance commencing in 2017/18	<p>Council currently contributes an amount of \$8,765 annually as a maintenance subsidy to the Grand Strzelecki Track Committee of Management. This amount is calculated based on the length of the track located within Latrobe City Council and is consistent with funding provided to other community groups responsible for maintaining tracks and trails. (e.g. rail trails)</p> <p>There is no provision in the 2017/18 Budget for an increased contribution.</p> <p>The Grand Strzelecki Track Committee of Management may apply for a 2017/2018 community grant.</p>
Mr Jim Churchill	Request consideration for the introduction of a differential rate for Retirement Villages located within the municipality, at the level of 75% of the general rate.	<p>Council has given due consideration to the introduction of a differential rate for Retirement Villages in accordance with the Ministerial Guidelines through the budget process. Occupants of Retirement Villages within Latrobe City Council remain reliant on Council's infrastructure and services. The introduction of a differential rate would place increased burden on all other ratepayers including pensioners and low income earners.</p>
Moe/Newborough Keenagers	Request for Latrobe City Council to extend the Newborough Northern Reserve Oval feasibility study to include an additional building at Moe/Newborough Indoor Recreation Centre for Table Tennis.	<p>The Recreation Needs Assessment process will provide Council with the appropriate framework for the assessment of outstanding and new recreation projects. Once this report and associated policies are endorsed by Council all outstanding recreation projects from existing master plans and strategies will be assessed against the appropriate matrix.</p> <p>There will also be an opportunity for projects not previously identified in master plans and strategies (such</p>

Submitter	Summary of submission	Assessment of Submission
		<p>as the Keenagers proposal) to be submitted to Council under an Expression of Interest (EOI) process later this year (most likely around October) following adoption of the Recreation Needs Assessment. Projects that are assessed as a high priority will then be referred to Council's future budget process for consideration.</p> <p>There are insufficient funds allocated in the Budget to extend the Northern Reserve feasibility study to include an expansion of the Moe/Newborough Leisure Centre.</p>
<p>Latrobe City Farm Ratepayers Association</p>	<p>Support for the retention of the Farm Rate Differential.</p>	<p>The 2017/18 Budget supports the retention of the Farm rate differential set at 75% of the general rate in accordance with previous years. Property values are determined by the Valuer General Victoria in accordance with the <i>Valuation of Land Act 1960</i>.</p> <p>There are no current plans to increase the Municipal Charge to the maximum allowable under the Local Government Act, being 20% of rate revenue.</p>
<p>Nathan Anderson</p>	<p>"Develop Gippsland into a high tech economy by;</p> <ol style="list-style-type: none"> <li>1. Education - Council to provide scholarships, grants, internships and mentor programs to nurture bright and promising young people</li> <li>2. Aerospace - Council to fund a research wing at Federation University or a pilot training program at the airport</li> <li>3. Communications - Council should upgrade the local internet capabilities including; <ul style="list-style-type: none"> <li>- advocating for a major fibre backbone between all the</li> </ul> </li> </ol>	<ol style="list-style-type: none"> <li>1. Council currently funds an internship program through Federation University which sees students gain valuable work experience.</li> <li>2. Council has currently applied for a \$5M grant for the development of an aerospace precinct at the Latrobe Regional Airport.</li> <li>3. Communications infrastructure is the responsibility of other levels of government, however council is in a position to advocate for such investment, and takes your suggestion under consideration.</li> <li>4. Council has successfully advocated for funding for the</li> </ol>



Submitter	Summary of submission	Assessment of Submission
	<p>major regional towns and cities within the Valley, or fund these upgrades directly, and</p> <ul style="list-style-type: none"> <li>- advocate and/or fund NBN Co to put in place fibre to the premises instead of fibre to the node at speeds up to 1000mb</li> </ul> <p>4. Nurture Technical Innovation - Council to provide a fertile environment for software engineering</p> <p>5. Affordable abundant energy - Given the proximity to major power generation facilities, Council should create a local energy retailer in order to assure power price stability and affordability.</p> <p>6. Manufacturing - advocate for the development and manufacturing of green energy technologies.</p> <p>7. Entertainment &amp; Tourism - Council should develop tourism through assisting existing attractions to expand and generate employment.</p> <p>8. Farming, Rents &amp; Rates - Council should examine rental charges (commercial) as they are not reasonably justified, which results in empty shops. Council should also consider offering reduced rates or exemptions for farms and business to assist employment"</p>	<p>Morwell Technical School and the Latrobe high tech precinct. Both of these projects will concentrate on advancing STEM skills within the community as well as creating employment opportunities in this field.</p> <p>5. This is not currently being considered by Council, however we note your submission.</p> <p>6. Council is advocating actively to attract all types of new businesses to the Latrobe Valley.</p> <p>7. Council is investing in a \$30M Creative Precinct expanding on the existing Latrobe Performing Arts Centre in Traralgon. This facility will provide employment as well as training opportunities in partnership with Federation University for students involved in the Arts. Council has also invested in a major upgrade of the LRG to attract international exhibitions.</p> <p>8. Council considers differential rating on an annual basis, and currently supports a farm differential at 25% discount to the general rate. Council is not currently considering a differential rate for Commercial properties. Council's Economic Team works with local traders to identify how else Council can support the local economy.</p>
<p>Andrews Park West Committee</p>	<p>Request consideration for the inclusion in the Budget for the resurfacing and drainage works at Andrews Park West sporting ground in Churchill.</p>	<p>The Recreation Needs Assessment process will provide Council with the appropriate framework for the assessment of outstanding and new recreation projects. Once this report and associated policies are endorsed by Council all outstanding</p>

Submitter	Summary of submission	Assessment of Submission
		<p>recreation projects from existing master plans and strategies will be assessed against the appropriate matrix.</p> <p>Projects that are assessed as a high priority will then be referred to Council's future budget process for consideration.</p> <p>There is currently no provision in the 2017/18 Budget to undertake the resurfacing and drainage works at Andrews Park West.</p>
Newborough Football/Netball Club	Support the funding allocated to undertake a feasibility study into a second oval adjacent to Northern Reserve Newborough	The 2017/18 Budget supports the carrying out of a feasibility study for a second oval at Northern Reserve Newborough through the allocation of \$20K in funding.
Latrobe Valley Sustainability Group	The Group is concerned that the Budget and Council Plan has no reference to climate change or carbon reduction objectives resulting in no clear allocation for emission reduction strategies or policy direction threads through council policy guidelines	This is not currently part of Council's strategic agenda, however cost saving initiatives that also offer an environmental benefit have been funded in the proposed and past budgets including investment in energy efficient technology through the upgrade of street lighting to LED, a program to install solar panels on council buildings, and a shift to a lower emission motor vehicle fleet.

### Updates

During the period since the draft 2017/2018 Budget that was released for public comment a small number of amendments have been identified and made to the Budget document. The amendments have not impacted the financial statements contained within the Budget and no amendments have been made to the SRP. Minor non consequential formatting and typographical errors have been corrected in addition to the following amendments.

Section	Page/s	Nature of change
Rates & Charges	43	Updated the actual March 2017 Melbourne All Groups Consumer Price Index factor to 2.5%, which is applied to payments received in lieu of rates under the Electricity Act. This rate had not been published at the time of the public release of the Budget. Changed the amount to be generated from supplementary rates from \$0.300 million to \$0.233 million, to take into consideration the revised payments received in lieu of rates. The overall Rates income remains unchanged.
Rates & Charges	46	Item 7.10 Amended the total 2016/17 Rates income from \$71,900,000 to \$74,568,000. The original total was not adding the figures in the column. This also led to an amendment in the overall change from 6.9% to 3.1%. Changed the estimated total amount to be received from Payments in lieu of rates to \$9,485,617 an increase of \$67,298 to reflect the actual March 2017 CPI increase of 2.5%. As this is a minor adjustment in the context of the overall budget this increase has been fully offset by decreasing the estimated supplementary rates and charges budget amount to \$233,031.
Summary of Financial Position	51	Changed “an estimated 1.7% increase in rating agreements” to “2.0 to 2.5% increase in rating agreements” in line with the March 2017 Melbourne All Groups Consumer Price Index. Amended estimated amount to be raised from supplementary rates from \$0.300 million to \$0.233 million.
Analysis of Operating Budget	59	Item 10.2.1 removed the wording “..excluding growth of \$0.300 million,…” as the figures actually included rates growth. Amended wording and amounts raised under the Electricity Act and Rating Agreements in relation to the March 2017 CPI increase.
Fees & Charges (Public Libraries)	99	Reduced 2017/18 photocopying charges in line with actual cost reductions and amended 2016/17 comparatives to better compare new fee structure. Added two new lines for Calico Library Bags.

### **FINANCIAL AND RESOURCE IMPLICATIONS**

Costs associated with this statutory process are officers’ time and resources in the preparation of Council reports and the cost of public notices in the Latrobe Valley Express advising of Council’s adoption of the Budget.

**RISK IMPLICATIONS**

Non-compliance with financial framework or legislative requirements is identified as a risk. The adoption of this report prior to 30 June ensures Council meets the requirements of the *Local Government Act 1989*.

**CONCLUSION**

The 2017/2018 Budget has been prepared to provide for the ongoing delivery of services and programs as well as a significant capital works program. The increase in income from general rates and charges is to be 2.0% excluding supplementary rates and payments in lieu of rates. Council has implemented a differential rate for derelict properties with the objective to promote the responsible management of land and buildings within the municipality. Community input has also been received and the ten submissions received by Council have been fully considered.

**SUPPORTING DOCUMENTS**

Nil

**Attachments**

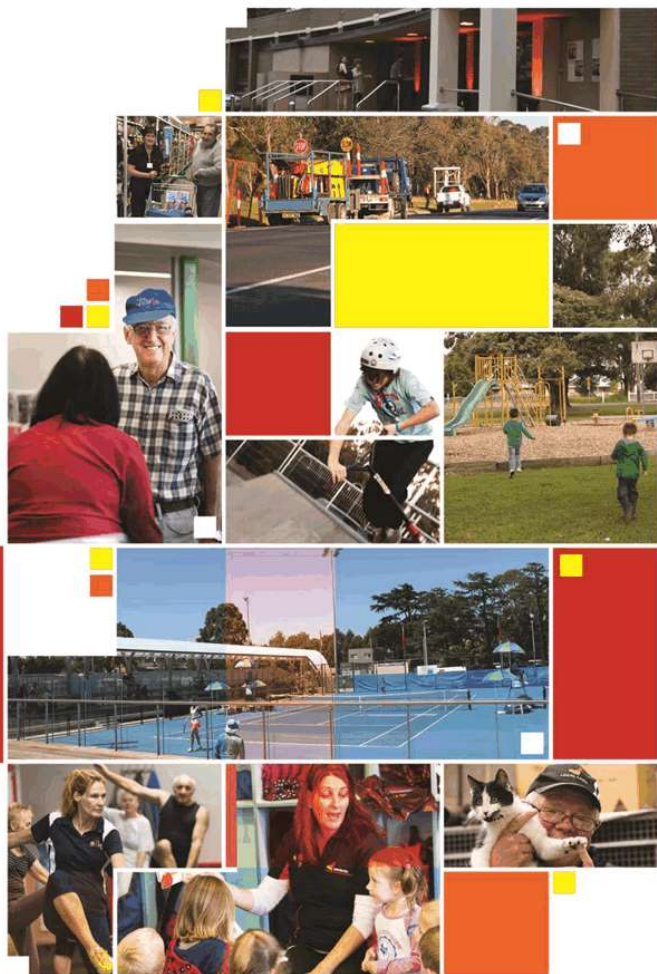
- 1↓ . 2017/18 Budget presented for Adoption
- 2↓ . Rating Strategy 2017/18 presented for adoption

## **10.2**

### **Adoption of 2017/18 Budget, Rating Strategy and Declaration of 2017/18 Rates & Charges.**

- 1 2017/18 Budget presented for Adoption ..... 63**
- 2 Rating Strategy 2017/18 presented for adoption ..... 207**

# Latrobe City Council



*DRAFT*  
**2017/2018  
BUDGET**

This Budget Report has been prepared with reference to Chartered Accountants ANZ "Victorian City Council Model Budget 2017/2018" a best practice guide for reporting local government budgets in Victoria.

Adopted by Council: XXXXXXXXXX



## 2017/18 Budget Contents

<b>Contents</b>	<b>Page</b>
Executive Summary	3
<b>Budget Reports</b>	
1. Link to the Council Plan	6
2. Services and service performance indicators	9
3. Financial statements	21
4. Financial performance indicators	28
5. Other budget information (Grants and borrowings)	30
6. Detailed list of capital works	33
7. Rates & Charges	43
<b>Budget analysis</b>	
8. Summary of financial position	51
9. Budget influences	56
10. Analysis of operating budget	58
11. Analysis of budgeted cash position	64
12. Analysis of capital budget	68
13. Analysis of budgeted financial position	73
<b>Long term strategies</b>	
14. Strategic resource plan	77
15. Rating information	80
16. Other long term strategies	83
<b>Appendices</b>	
A Fees and charges schedule	86
B Budget Process	142

## 2017/18 Budget Executive Summary

### Executive Summary

Under the Local Government Act 1989 ("The Act"), Council is required to prepare and adopt an annual budget. The budget is required to be adopted by 30 June each year.

This year represents the second year of a State Government imposed rate cap. The Minister for Local Government confirmed that rates are to be capped to 2.0% for the 2017/18 financial year in accordance with the new Fair Go Rates System (FGRS). The budget has been formulated in accordance with the directive of the Minister, with the general rate increase restricted to the nominated 2.0%.

A four year Strategic Resource Plan has been developed to assist Council in adopting a budget within a longer term prudent financial framework. The key objective of the Financial Plan is financial sustainability in the medium to long term, whilst still achieving the Council's strategic objectives as specified in the Council Plan and Latrobe 2026 Vision.

The 2017/18 budget presented in this report has been developed through a rigorous process of consultation and review with Council and Council officers. It is Council's opinion that the budget is financially responsible and contributes to the achievement of the Council Plan objectives and strategic directions included in the 2017-2021 Council Plan.

The 2017/18 Operating Budget predicts an operating surplus of \$10.088 million, after raising rates and charges of \$76.869 million and capital grants income of \$5.307 million. Excluding non recurrent capital funding and developer contributions, an underlying operating surplus of \$2.463 million is projected for 2017/18.

The budget includes a new differential rate for derelict buildings which is proposed with the objective to promote the responsible management of land and buildings through the proper development and maintenance of such land and buildings so as not to pose a risk to public safety or adversely affect public amenity.

It should be noted that the operating budget surplus shown is a result of non cash revenue (i.e. developer contributed assets) and income generated to fund expenditure items that are not recognised in the Income Statement (i.e. capital expenditure and the repayment of borrowings). On a cash basis Council budgets for a break even result therefore any cash remaining at the end of the budget period is the result of a number of factors such as government grant funds received in advance, funds required to be carried forward to complete unfinished projects and funds required to settle certain balance sheet liabilities e.g. Trade and other payables, Interest Bearing liabilities, Provisions and Trust funds and deposits.

Council operations are expected to be impacted by unavoidable increases in employee costs, electricity and gas prices. In addition revenue sources will be constrained by the capping of municipal rates at 2.0% as declared by the State Government. It is necessary to achieve income growth whilst containing costs in order to maintain a positive underlying operating position in 2017/18. Additionally the closure of a electricity generation facility in the current year will likely provide financial challenges to the community and the Council over the coming years.



## **2017/18 Budget Executive Summary**

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\$2.35M new borrowings are proposed in the 2017/18 budget year, whilst loan principal repayments for the year are expected to be \$1.869 million. As a result Council borrowings will increase from \$16.150 million to \$16.631 million at the end of the year.

The total capital expenditure program will be \$28.576 million, of which \$3.642 million relates to projects which will be carried forward from the 2016/17 year. Any further carried forward projects will be fully funded from the 2016/17 budget. Of the \$28.576 million of capital funding required, \$20.500 million will come from Council cash, \$2.350 million from borrowings and \$5.727 million from external grants and contributions.

The 2017/18 budget has been prepared on the basis of constraint, Council will continue to review all services and capital infrastructure to ensure it is positioned to best meet the needs of the community into the future.

At the time of preparing this draft budget the State & Federal governments have made significant funding announcements in relation to recreational projects within Latrobe City e.g. Gippsland Regional Aquatic Centre and the redevelopment of the Catterick Crescent Reserve Indoor Sports Stadium. At this time these projects have not been included in the draft budget and Strategic Resource Plan pending further details of the nature and timing of the funding. As the construction of these projects are expected to be fully funded by government grants there is no material effect expected to allocation of Council generated funds outlined in this document.

## 2017/18 Budget Budget Reports

### **Budget Reports**

The following reports include all statutory disclosures of information and are supported by the analysis contained in sections 8 to 15 of this report.

This section includes the following reports and statements in accordance with the Local Government Act 1989 and the Local Government Model Financial Report.

- 1 Links to Council Plan
- 2 Services, initiatives & service performance indicators
- 3 Financial statements
- 4 Financial performance indicators
- 5 Grants and borrowings
- 6 Detailed list of capital works
- 7 Rates and charges

# 2017/18 Budget Link to the Council Plan

## 1. Link to the Council Plan

This section describes how the Annual Budget links to the achievement of the Council Plan within an overall planning framework. This framework guides the Council in identifying community needs and aspirations over the long term (Latrobe 2026), medium term (Council Plan) and short term (Annual Budget) then holding itself accountable (Audited Statements).

### 1.1 Planning and accountability framework

The Strategic Resource Plan which is a component of the Council Plan, summarises the financial and non-financial impacts of the objectives and strategies and determines the sustainability of these objectives and strategies. The Annual Budget is then framed within the Strategic Resource Plan, taking into account the services and initiatives included in the Annual Budget which contribute to achieving the strategic objectives specified in the Council Plan. The diagram below depicts the planning and accountability framework that applies to local government in Victoria.



Source: Department of Environment, Land, Water and Planning.

In addition to the above, Council has a long term plan (Latrobe 2026) which articulates a community vision, mission and values. The Council Plan is prepared with reference to Council's long term Community Plan.

The timing of each component of the planning framework is critical to the successful achievement of the planned outcomes. The Council Plan, including the Strategic Resource Plan, is required to be completed by 30 June and is reviewed each year as part of the commencement of the Annual Budget process.

## 2017/18 Budget Link to the Council Plan

### 1.2 Our purpose

#### The Community vision

*“In 2026 the Latrobe Valley is a liveable and sustainable region with collaborative and inclusive community leadership.”*

The community’s vision for the future development of the region builds on its strength as one of Victoria’s key regional economies and its position as the commercial centre of Gippsland with a focus on education, health and community services and facilities.

Other major aspirations are for a community that is both liveable and sustainable, with a continued focus on healthy lifestyles supported by high quality recreational and cultural facilities and a natural environment that is nurtured and respected.

The community has expressed its desire for a future in which people are united in a common purpose whilst respecting the diversity of their heritage and cultures. To enable the vision to become reality the community identified the need for effective and proactive leadership at all levels and expressed a willingness to connect with community leaders to enrich local decision making.

#### Our mission

To provide the best possible facilities, services, advocacy and leadership for Latrobe City, one of Victoria’s four major regional cities.

#### Our values

Latrobe City Council’s values describe how it is committed to achieving the Latrobe 2026 community vision through:

- Providing affordable people focused community services;
- Planning strategically and acting responsibly, in the best interests of the whole community;
- Accountability, transparency and honesty;
- Listening to and working with the community;
- Respect, fairness and equity;
- Open to and embracing new opportunities.

## 2017/18 Budget Link to the Council Plan

### 1.3 Key Themes

Council delivers activities and initiatives under 48 major service categories. Each contributes to the achievement of one of the five themes and objectives as set out in the Council Plan for the 2017-21 years. The following table lists the five themes as described in the Council Plan.

#### Strategic Objectives

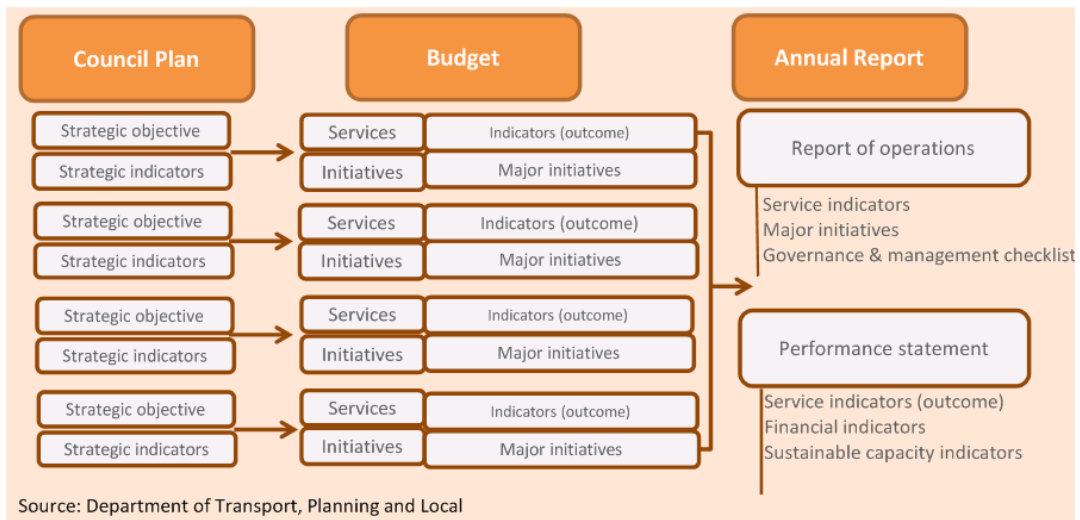
1. Support job creation and industry diversification to enable economic growth in Latrobe City.
2. Encourage improved education & training outcomes in Latrobe City.
3. Improve the liveability and connectedness of Latrobe City.
4. Improve the amenity and accessibility of Council services.
5. Provide a connected, engaged and safe community environment, which is improving the well-being of all Latrobe City citizens.
6. Ensure Council operates openly, transparently and responsibly.
7. Grow the civic pride of our municipality and solidify Latrobe City's image as a key regional city.

# 2017/18 Budget

## Services & Service Performance Indicators

### 2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2017/18 year and how these will contribute to achieving the strategic objectives specified in the Council Plan as set out in Section 1. It also includes a number of initiatives, major initiatives and service performance indicators. The Strategic Resource Plan (SRP) is part of and prepared in conjunction with the Council Plan. The relationship between these components of the Budget and the Council Plan, along with the link to reporting in the Annual Report, is shown below.



## 2017/18 Budget Services & Service Performance Indicators

### 2.1 Objective 1: Support job creation and industry diversification to enable economic growth in Latrobe City.

To achieve our objective to support job creation and industry diversification to enable economic growth in Latrobe City, we will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services. The services, initiatives, major initiatives and service performance indicators for each business area are described below.

#### Services

Business Area	Description of services provided	Expenditure
		(Revenue) Net Cost \$'000
Business Development	Provide business development advice, services and programs in accordance with the Latrobe City Council Economic Development Strategy 2016-2020.	759 0 <b>759</b>
Employment Development	Promote, coordinate and providing training and employment opportunities for aboriginal people.	432 (424) <b>8</b>
Tourism	Implement recommendations from the Tourism Product Audit and Visitor Information Centre Review.	580 (13) <b>568</b>
International Relations	Deliver International Relations services in accordance with the Latrobe City International Relations Plan.	151 0 <b>151</b>
Regional Partnerships	Provide regional leadership and facilitate a successful transition	184 0 <b>184</b>

#### Major Initiative

- 1) Implement the Economic Development Strategy
- 2) Advocate for the Gippsland Logistics Precinct
- 3) Engage an industry specialist to undertake specific research to determine (and quantify) the potential to attract/establish health technology businesses.
- 4) Implementation of an inclusive employment program to ensure our workforce demographic reflects that of the community in which we operate.
- 5) Commence a masterplan report for the Regional City Growth Corridor Stage 1 - Regional City Employment Precinct.

#### Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Economic Development	Economic Activity	Change in number of businesses (Percentage change in the number of businesses with an ABN in the municipality)	[Number of businesses with an ABN in the municipality at the end of the financial year less the number of businesses at the start of the financial year / Number of businesses with an ABN in the municipality at the start

## 2017/18 Budget

### Services & Service Performance Indicators

#### 2.2 Objective 2: Encourage improved education & training outcomes in Latrobe City.

To achieve our objective to encourage improved education & training outcomes in Latrobe City, we will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services. The services, initiatives, major initiatives and service performance indicators for each business area are described below.

#### Services

Business Area	Description of services provided	Expenditure
		(Revenue)
		Net Cost
		\$'000
Library services	Deliver Library services and programs in accordance with the Library Plan 2011-2017.	1,549 (541) <b>1,008</b>
Early Learning & Care	Deliver early Learning, Family Day Care, and Preschool services in accordance with Council adopted policies, and work with other providers to improve and integrate support services for all children in the municipality.	9,149 (7,963) <b>1,186</b>

#### Major Initiative

- 6) Establish a centralised system for the engagement and recording of Volunteers/Labour Hire. In addition develop a policy and procedure position.
- 7) Deliver the Latrobe City Council internship program



## 2017/18 Budget

### Services & Service Performance Indicators

#### 2.3 Objective 3: Improve the liveability and connectedness of Latrobe City

To achieve our objective to Improve the liveability and connectedness of Latrobe City, we will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services. The services, initiatives, major initiatives and service performance indicators for each business area are described below.

#### Services

Business Area	Description of services provided	Expenditure
		(Revenue) Net Cost \$'000
Latrobe Regional Airport	Maintain, develop and operate Latrobe Regional Airport in accordance with Civil Aviation Safety Authority regulations and the Latrobe Regional Airport Masterplan.	893 (479) <b>414</b>
Arts	Deliver the Annual Latrobe Regional Gallery Exhibitions program and deliver Education and Public Participation programs across all arts facilities. Deliver the Annual Performing Arts Performances program. Manage and maintain Halls and Venues across the City.	2,724 (653) <b>2,071</b>
Civil Works Projects	Deliver Civil works projects across Latrobe City in accordance with relevant legislation and guidelines.	6,361 0 <b>6,361</b>
Infrastructure Design	Design civil works projects in consultation with the Latrobe City community.	1,548 0 <b>1,548</b>
Waste Services	Deliver and manage contracts for waste services across the municipality, including kerbside collection, transfer stations, organic resource processing, hard waste services and co-mingled recycling processing in accordance with contract requirements, standards and best value principles.	6,051 (5) <b>6,046</b>
Building Services	Provide building advice, statutory services and enforcement action in accordance with the Building Act.	548 (167) <b>380</b>
Environment Sustainability	Provide Environmental planning, advice and services to internal and external stakeholders.	669 0 <b>669</b>
Landfill Services	Operate and maintain the Latrobe City Hyland Highway Municipal Landfill facility in accordance with Environment Protection Authority licence conditions.	5,027 (2,993) <b>2,034</b>
Statutory Planning	Provide statutory planning services, advice and enforcement action in accordance with the Latrobe Planning Scheme and Planning and Environment Act.	1,620 (278) <b>1,342</b>
Strategic Planning	Provide strategic planning services and advice in accordance with the Latrobe Planning Scheme and Planning and Environment Act.	630 0 <b>630</b>
Urban Growth	Develop, assess and coordinate the implementation of Development Plans and Development Contribution Plans for growth areas of Latrobe City.	389 0 <b>389</b>

## 2017/18 Budget

### Services & Service Performance Indicators

#### Major Initiative

- 8) Continue to progress the Latrobe Creative Precinct project
- 9) Develop a feasibility study/business case for the Gippsland Region Motor Sports Complex.
- 10) Advocate for funding for the Moe Rail Precinct Revitalisation Project - Stage 2
- 11) Deliver Live Work Latrobe Stage 2
- 12) Implement the Lake Narracan Precinct Structure Plan

#### 2.4 Objective 4: Improve the amenity and accessibility of Council services

To achieve our objective to Improve the amenity and accessibility of Council services, we will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services. The services, initiatives, major initiatives and service performance indicators for each business area are described below.

#### Services

Business Area	Description of services provided	Expenditure (Revenue) Net Cost \$'000
Community Information	Deliver professional customer service at all Latrobe City Council service centres and libraries in accordance with the Customer Service Plan 2012-2016.	3,768 (67) <b>3,701</b>
Aboriginal Liaison	Strengthen the relationship between the local Aboriginal Community and Latrobe City Council by delivering on the Statement of Commitment.	47 0 <b>47</b>
Communications	Provide communications, marketing and public relations services on behalf of Latrobe City Council.	1,061 0 <b>1,061</b>
Community Engagement	Provide community engagement support services to Latrobe City Council.	331 0 <b>331</b>
Disability Access and Inclusion	Develop and implement the Rural Access Plan and develop and implement the Disability Action Plan.	131 (137) <b>(5)</b>
Community Grants	Assist local community groups through the coordination and delivery of the annual Latrobe City community grants program.	425 0 <b>425</b>

#### Major Initiative

- 13) Instal a turf bench and 3 synthetic wickets at Traralgon West Sporting Complex.

## 2017/18 Budget Services & Service Performance Indicators

### 2.5 Objective 5: Provide a connected, engaged and safe community environment, which is improving the well-being of all Latrobe City citizens.

To achieve our objective to provide a connected, engaged and safe community environment, which is improving the well-being of all Latrobe City citizens, we will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services. The services, initiatives, major initiatives and service performance indicators for each business area are described below.

#### Services

Business Area	Description of services provided	Expenditure
		(Revenue) Net Cost \$'000
Aged and Disability Services	Deliver the Home and Community Care (HACC) program in accordance with Department of Health guidelines and Disability Service programs.	6,995 (6,560) <b>435</b>
Early Childhood Health & Development	Deliver enhanced maternal and child health services in accordance with Council adopted policies.	2,799 (1,201) <b>1,598</b>
Leisure Facilities	Maintain and operate Latrobe City leisure centres, outdoor pools and stadiums together with managing and maintaining caravan park and day visitor facilities.	6,489 (4,255) <b>2,235</b>
Parks, Gardens and Playgrounds	Manage and maintain parks and gardens across Latrobe City and maintain and develop playgrounds in accordance with the Latrobe City Council Playground Strategy.	4,511 (67) <b>4,444</b>
Recreation and Open Space Planning	Provide Recreation and Open Space Planning advice for Latrobe City.	1,709 (220) <b>1,489</b>
Recreation Liaison	Manage and maintain sporting reserves and work with community groups across Latrobe City.	1,912 (77) <b>1,835</b>
Social support	Deliver the Planned Activity Group and Meals on Wheels Programs to eligible clients.	384 (108) <b>275</b>
Health Services	Minimise the incidence of food borne illness pursuant to the Food Act. Deliver an Immunisation program in accordance with the Public Health and Wellbeing Act.	957 (513) <b>444</b>
Infrastructure Planning	Provide Traffic Management and Asset Management planning, advice and services for Latrobe City in accordance with statutory and regulatory timeframes.	2,889 (327) <b>2,563</b>
Local Laws	Deliver customer focussed Local Law services across the municipality in accordance with Local Law No. 2 and other relevant legislation.	2,435 (1,387) <b>1,048</b>
Property and Statutory	Administer property management, advice and services of Latrobe City Council.	699 (229) <b>470</b>
Community Strengthening	Build community leadership, connectedness, inclusiveness and wellbeing by advocating on behalf of the community, and partnering with them to deliver and facilitate a range of projects, programs, strategies and action plans.	1,036 0 <b>1,036</b>
Emergency Management	Provide Emergency Management services including preparedness, planning, response and recovery.	492 (145) <b>347</b>

## 2017/18 Budget Services & Service Performance Indicators

### Major Initiative

- 14) Construct the pavilion at Latrobe City Sports Hockey Field pavilion.
- 15) Progress Council's decision in respect to the delivery of the Gippsland Regional Aquatic Centre.
- 16) Progress the Catterick Crescent Sporting Precinct masterplan
- 17) Construction of a shared pathway between Morwell and Traralgon.
- 18) Establish the LV Leadership Program and advocate for joining funding from the Building Better Regions Fund.
- 19) Advocate for external funding for the Churchill East West Walking Path
- 20) Continue to advocate on behalf of the community in relation to the Morwell Mine Fire.
- 21) Administer the funding in relation to the Installation of a synthetic green at the Moe Bowling Green.
- 22) Installation of lighting to two (2) pitches at Harold Preston Reserve.
- 23) Upgrade of car parking and construction of a second entry/exit point at Harold Preston Reserve.
- 24) Progress the recommendations of the Play Space Implementation Plan
- 25) Progress the recommendations of the Tracks, Trails & Paths Strategy
- 26) Implement a Lighting Projects program
- 27) Construction of a local level play space at Maryvale Reserve to provide for residents of Heritage Boulevard.
- 28) Conduct a desktop analysis in investigate Year 2 Aspirational paths for the off-road path from Morwell to Churchill
- 29) Conduct a desktop analysis in investigate Year 2 Aspirational paths for the off-road path from Yallourn North Township to George Bates Reserve
- 30) Conduct a desktop analysis in investigate Year 2 Aspirational paths for the off-road path around the north side of Lake Narracan

## 2017/18 Budget

### Services & Service Performance Indicators

#### Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Home and community care	Participation	Participation in HACC service (Percentage of the municipal target population that receive a HACC service)	[Number of people that received a HACC service / Municipal target population for HACC services] x100
Home and community care	Participation	Participation in HACC service by CALD people (Percentage of the municipal target population in relation to CALD people that receive a HACC service)	[Number of CALD people who receive a HACC service / Municipal target population in relation to CALD people for HACC services] x100
Libraries	Participation	Active library members (Percentage of the municipal population that are active library members)	[Number of active library members / municipal population] x100
Maternal and child health	Participation	Participation in MCH key ages and stages visits (Percentage of children attending the MCH key ages and stages visits)	Number of actual MCH visits / Number of expected MCH visits] x100
Maternal and child health	Participation	Participation in MCH key ages and stages visits by Aboriginal children (Percentage of Aboriginal children attending the MCH key ages and stages visits)	[Number of actual MCH visits for Aboriginal children / Number of expected MCH visits for Aboriginal children] x100
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities (The number of visits to pool facilities per head of municipal population)	Number of visits to aquatic facilities / Municipal population
Waste collection	Waste diversion	Kerbside collection waste diverted from landfill (Percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill)	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100

## 2017/18 Budget

### Services & Service Performance Indicators

#### 2.6 Objective 6 : Ensure Council operates openly, transparently and responsibly

To achieve our objective to ensure Council operates openly, transparently and responsibly, we will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services. The services, initiatives, major initiatives and service performance indicators for each business area are described below.

#### Services

Business Area	Description of services provided	Expenditure
		(Revenue) Net Cost \$'000
Performance & Innovation	Administer corporate planning and reporting of Latrobe City Council and implement Council's innovation and continuous improvement programs.	775
		0
		<b>775</b>
Mayoral & Council Support	Council Operations, provision of support services to Councillors, deliver civic functions and events across for Latrobe City Council.	641
		0
		<b>641</b>
Governance	Council meeting management, Freedom of Information, internal audit, committee management, statutory registers and legal support functions.	967
		(41)
		<b>926</b>
Financial Services	Administer financial management, advice and services of Latrobe City Council, administer procurement processes for goods and services within Latrobe City Council, administer payroll for Latrobe City Council staff and administer the database of properties within Latrobe City Council, including property valuation and municipal rate collection.	4,090
		(386)
		<b>3,704</b>
Information Services	Maintain the Latrobe City Council IT network infrastructure, assets, purchasing and licences and provide an effective secure environment for storage and disaster recovery. Develop and maintain a Geographical Information System (GIS) for broad use by the organisation. Maintain corporate information and Council documentation and information applications in accordance with regulatory guidelines.	4,577
		0
		<b>4,577</b>
Office of the CEO	Actively participate in the Gippsland Local Government Network.	618
		0
		<b>618</b>
People & Development	To provide advice, education and support to ensure the success of the organisation through effective leadership, resourcing and people management initiatives. To deliver a variety of learning initiatives and develop the knowledge, skills and confidence of our people.	1,312
		0
		<b>1,312</b>
Risk and Compliance	Provide Latrobe City Council with risk management support and advice, coordinate Occupational Health and Safety responsibilities and develop and implement a compliance framework. Administer Freedom of Information requests, Information Privacy requirements, maintain public registers, policies, audit activities and electoral functions for Latrobe City Council.	2,001
		(2)
		<b>1,999</b>

## 2017/18 Budget

### Services & Service Performance Indicators

#### Major Initiative

- 31) Implement the recommendations of the CT Management Fees & Charges Review.  
 32) Capture the necessary asset data to enable the development of Latrobe City Council's maintenance management system.  
 33) Commence service reviews.

#### Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Animal management	Health and safety	Animal management prosecutions (Number of successful animal management prosecutions)	Number of successful animal management prosecutions
Food safety	Health and safety	Critical and major non-compliance notifications (Percentage of critical and major non-compliance notifications that are followed up by Council)	[Number of critical non-compliance notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance notifications and major non-compliance notifications about food
Governance	Satisfaction	Satisfaction with Council decisions (Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community)	Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community
Roads	Satisfaction	Satisfaction with sealed local roads (Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads)	Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads.

## 2017/18 Budget

### Services & Service Performance Indicators

#### 2.7 Objectives 7: Grow the civic pride of our municipality and solidify Latrobe City's image as a key regional city.

To achieve our objective to grow the civic pride of our municipality and solidify Latrobe City's image as a key regional city., deliver and improve high quality, cost effective, accessible and responsive services. The services, initiatives, major initiatives and service performance indicators for each business area are described below.

#### Services

Business Area	Description of services provided	Expenditure
		(Revenue)
		Net Cost
		\$'000
Events	Facilitate the attraction of new events and support existing events across Latrobe City and deliver Latrobe City Council's annual Australia Day program as per the 2013-2017 Latrobe City Events Strategy and Action Plan.	946 0 <b>946</b>
Major Projects	Deliver major infrastructure projects from the Annual Capital Works Program.	1,987 0 <b>1,987</b>
Building Maintenance	This unit is to deliver the cyclic maintenance program on Latrobe City Council buildings.	5,766 0 <b>5,766</b>
Infrastructure Maintenance	This unit is to provide maintenance services for Latrobe City's road, drainage, signage, footpath and tree networks and to Deliver cleansing services across the municipality, including footpath and street sweeping, public toilets, bus shelters, barbeques, rotundas and picnic shelters in accordance with specified standards and schedules.	16,199 (2,430) <b>13,769</b>

#### Major Initiative

34) Host two international exhibitions from Belgium and UK/South Africa at the updated Latrobe Regional Gallery.



## 2017/18 Budget

### Services & Service Performance Indicators

#### Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Statutory Planning	Decision making	Council planning decisions upheld at VCAT (Percentage of planning application decisions subject to review by VCAT and that were upheld in favour of the Council)	[Number of VCAT decisions that upheld Council's decision in relation to a planning application / Number of decisions in relation to planning applications subject to review by VCAT] x100

#### 2.10 Performance statement

The service performance indicators detailed in the preceding pages will be reported on within the Performance Statement which is prepared at the end of the year as required by section 132 of the Act and included in the 2017/18 Annual Report. The Performance Statement will also include reporting on prescribed indicators of financial performance (outlined in section 4) and sustainable capacity, which are not included in this budget report. The full set of prescribed performance indicators are audited each year by the Victorian Auditor General who issues an audit opinion on the Performance Statement. The major initiatives detailed in the preceding pages will be reported in the Annual Report in the form of a statement of progress in the report of operations.

#### 2.11 Reconciliation with budgeted operating result

	Net Cost (Revenue) \$'000	Expenditure \$'000	Revenue \$'000
Support job creation and industry diversification to enable economic growth in Latrobe City.	1,669	2,106	436
Encourage improved education & training outcomes in Latrobe City.	2,194	10,698	8,504
Improve the liveability and connectedness of Latrobe City	21,886	26,461	4,575
Improve the amenity and accessibility of Council services	5,560	5,764	204
Provide a connected, engaged and safe community environment, which is improving the the well-being of all	18,219	33,308	15,089
Ensure Council operates openly, transparently and responsibly	14,552	14,981	429
Grow the civic pride of our municipality and solidify Latrobe City's image as a key regional city.	22,467	24,897	2,430
<b>Total activities &amp; initiatives</b>	<b>86,548</b>	<b>118,216</b>	<b>31,668</b>
Other non-attributable	(1,950)		
<b>Deficit before funding</b>	<b>84,598</b>		
<b>Funding sources:</b>			
Rates & charges	76,869		
Capital grants	5,727		
Grants Commission	9,000		
Developer Contributions	3,090		
<b>Total funding sources</b>	<b>94,686</b>		
<b>Surplus for the year</b>	<b>10,088</b>		

## 2017/18 Budget Financial Statements

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### 3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the years 2017/18 to 2020/21 has been extracted from the Strategic Resource Plan.

This section includes the following financial statements in accordance with the Local Government Act 1989 and the Local Government Model Financial Report.

- 3.1 Comprehensive Income Statement
- 3.2 Balance Sheet
- 3.3 Statement of Changes in Equity
- 3.4 Statement of Cash Flows
- 3.5 Statement of Capital Works
- 3.6 Statement of Human Resources

## 2017/18 Budget Financial Statements

### 3.1 Comprehensive Income Statement

For the four years ending 30 June 2021

	Forecast	<b>Budget</b>	Strategic Resource Plan		
	Actual		Projections		
	2016/17		2017/18	2018/19	2019/20
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Income</b>					
Rates and charges	75,105	<b>76,869</b>	78,659	80,485	82,346
Grants - Operating	23,718	<b>22,889</b>	23,118	23,349	23,582
Grants - Capital	6,116	<b>5,307</b>	11,192	11,192	1,192
Statutory Fees & Fines	1,929	<b>2,184</b>	2,228	2,272	2,318
User Charges	14,257	<b>14,566</b>	14,857	15,154	15,458
Contributions - Monetary	372	<b>510</b>	92	94	96
Contributions - Non-Monetary	3,000	<b>3,000</b>	3,000	3,000	3,000
Net gain on disposal of property, infrastructure, plant & equipment	11	<b>0</b>	0	0	0
Other Income	4,025	<b>3,688</b>	3,762	3,837	3,914
<b>Total income</b>	<b>128,533</b>	<b>129,013</b>	<b>136,908</b>	<b>139,383</b>	<b>131,906</b>
<b>Expenses</b>					
Employee costs	55,205	<b>55,453</b>	57,393	59,403	61,482
Materials and services	41,491	<b>34,500</b>	35,190	35,894	36,612
Bad and doubtful debts	21	<b>12</b>	13	13	14
Depreciation and amortisation	24,657	<b>24,969</b>	25,284	25,772	26,269
Borrowing Costs	882	<b>742</b>	753	690	606
Other Expenditure	3,393	<b>3,249</b>	3,314	3,380	3,448
<b>Total expenses</b>	<b>125,649</b>	<b>118,925</b>	<b>121,947</b>	<b>125,152</b>	<b>128,431</b>
<b>Surplus (deficit) for the year</b>	<b>2,884</b>	<b>10,088</b>	<b>14,961</b>	<b>14,231</b>	<b>3,475</b>
<b>Other comprehensive income</b>					
Net Asset Revaluation movement	0	<b>23,468</b>	23,899	24,737	25,518
<b>Total comprehensive result</b>	<b>2,884</b>	<b>33,556</b>	<b>38,860</b>	<b>38,968</b>	<b>28,993</b>

## 2017/18 Budget Financial Statements

### 3.2 Balance Sheet

For the four years ending 30 June 2021

	Forecast	<b>Budget</b>	Strategic Resource Plan		
	Actual		Projections		
	2016/17	2017/18	2018/19	2019/20	2020/21
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Current assets</b>					
Cash and cash equivalents	12,311	<b>13,418</b>	15,340	11,236	15,140
Trade and other receivables	7,050	<b>7,191</b>	7,763	7,865	7,422
Other financial assets	40,000	<b>40,000</b>	40,000	40,000	40,000
Other Assets	2,200	<b>2,244</b>	2,244	2,244	2,244
<b>Total current assets</b>	<b>61,561</b>	<b>62,853</b>	<b>65,347</b>	<b>61,345</b>	<b>64,806</b>
<b>Non-current assets</b>					
Property, infrastructure, plant and equipment	1,173,364	<b>1,204,092</b>	1,240,413	1,275,113	1,303,295
Other financial assets	2	<b>2</b>	2	2	2
Intangible assets	696	<b>1,275</b>	375	1,175	275
<b>Total non-current assets</b>	<b>1,174,062</b>	<b>1,205,369</b>	<b>1,240,790</b>	<b>1,276,290</b>	<b>1,303,572</b>
<b>Total assets</b>	<b>1,235,623</b>	<b>1,268,222</b>	<b>1,306,137</b>	<b>1,337,635</b>	<b>1,368,378</b>
<b>Current liabilities</b>					
Trade and other payables	6,382	<b>6,510</b>	6,581	6,706	6,871
Provisions	16,251	<b>14,861</b>	16,211	14,677	16,159
Interest bearing loans & borrowings	1,869	<b>1,593</b>	9,642	1,130	1,234
Trust funds & deposits	2,722	<b>2,777</b>	2,833	2,889	2,947
<b>Total current liabilities</b>	<b>27,224</b>	<b>25,741</b>	<b>35,267</b>	<b>25,402</b>	<b>27,211</b>
<b>Non-current liabilities</b>					
Provisions	19,355	<b>19,124</b>	13,295	14,169	12,346
Interest bearing loans & borrowings	14,281	<b>15,038</b>	10,397	11,917	13,683
<b>Total non-current liabilities</b>	<b>33,636</b>	<b>34,162</b>	<b>23,692</b>	<b>26,086</b>	<b>26,029</b>
Total liabilities	60,860	<b>59,903</b>	58,959	51,488	53,240
<b>Net assets</b>	<b>1,174,763</b>	<b>1,208,319</b>	<b>1,247,178</b>	<b>1,286,146</b>	<b>1,315,138</b>
<b>Equity</b>					
Accumulated surplus	664,899	<b>674,896</b>	689,765	703,902	707,280
Asset revaluation reserve	506,566	<b>530,034</b>	553,932	578,669	604,187
Other Reserves	3,298	<b>3,389</b>	3,481	3,575	3,671
<b>Total equity</b>	<b>1,174,763</b>	<b>1,208,319</b>	<b>1,247,178</b>	<b>1,286,146</b>	<b>1,315,138</b>

## 2017/18 Budget Financial Statements

### 3.3 Statement of Changes in Equity

For the four years ending 30 June 2021

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
<b>2018</b>				
Balance at beginning of the financial year	1,174,763	664,899	506,566	3,298
Surplus for the year	10,088	10,088	0	0
Net asset revaluation increment	23,468	0	23,468	0
Transfer to reserves	0	(90)	0	90
Transfer from reserves	0	0	0	0
<b>Balance at end of the financial year</b>	<b>1,208,319</b>	<b>674,896</b>	<b>530,034</b>	<b>3,389</b>
<b>2019</b>				
Balance at beginning of the financial year	1,208,319	674,896	530,034	3,389
Surplus for the year	14,961	14,961	0	0
Net asset revaluation increment	23,899	0	23,899	0
Transfer to reserves	0	(92)	0	92
Transfer from reserves	0	0	0	0
<b>Balance at end of the financial year</b>	<b>1,247,178</b>	<b>689,765</b>	<b>553,932</b>	<b>3,481</b>
<b>2020</b>				
Balance at beginning of the financial year	1,247,178	689,765	553,932	3,481
Surplus for the year	14,231	14,231	0	0
Net asset revaluation increment	24,737	0	24,737	0
Transfer to reserves	0	(94)	0	94
Transfer from reserves	0	0	0	0
<b>Balance at end of the financial year</b>	<b>1,286,146</b>	<b>703,902</b>	<b>578,669</b>	<b>3,575</b>
<b>2021</b>				
Balance at beginning of the financial year	1,286,146	703,902	578,669	3,575
Surplus for the year	3,475	3,475	0	0
Net asset revaluation increment	25,518	0	25,518	0
Transfer to reserves	0	(96)	0	96
Transfer from reserves	0	0	0	0
<b>Balance at end of the financial year</b>	<b>1,315,138</b>	<b>707,280</b>	<b>604,187</b>	<b>3,671</b>

## 2017/18 Budget Financial Statements

### 3.4 Statement of Cash Flows

For the four years ending 30 June 2021

	Forecast	<b>Budget</b>	Strategic Resource Plan		
	Actual		Projections		
	2016/17	<b>2017/18</b>	2018/19	2019/20	2020/21
	\$'000	<b>\$'000</b>	\$'000	\$'000	\$'000
	Inflows (Outflows)	<b>Inflows (Outflows)</b>	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
<b>Cash flows from operating activities</b>					
Rates and charges	75,067	<b>76,528</b>	80,249	82,171	84,534
Grants - operating	23,719	<b>22,888</b>	23,585	23,838	24,209
Grants - capital	6,116	<b>5,307</b>	11,418	11,426	1,224
Statutory Fees & Fines	1,929	<b>2,184</b>	2,273	2,320	2,379
User Charges	14,457	<b>14,766</b>	15,158	15,472	15,868
Interest	1,550	<b>1,448</b>	1,477	1,507	1,537
Contributions - monetary	372	<b>510</b>	92	94	96
Other Receipts	2,475	<b>2,240</b>	2,333	2,381	2,443
Net GST refund/payment	0	<b>0</b>	3,968	4,170	3,554
Employee costs	(54,707)	<b>(55,098)</b>	(59,126)	(61,144)	(63,240)
Materials and services	(41,346)	<b>(34,168)</b>	(36,584)	(37,285)	(38,005)
Trust Funds and Deposits	(10)	<b>(54)</b>	56	57	58
Other Payments	(5,556)	<b>(7,074)</b>	(8,445)	(6,411)	(4,479)
<b>Net cash from operating activities</b>	<b>24,066</b>	<b>29,477</b>	<b>36,454</b>	<b>38,596</b>	<b>30,178</b>
<b>Cash flows from investing activities</b>					
Proceeds from property, plant and equipment	1,159	<b>467</b>	514	514	514
Proceeds from sale of investments	12,884	<b>0</b>	0	0	0
Payments for property, plant and equipment	(31,712)	<b>(28,576)</b>	(37,700)	(35,532)	(28,050)
<b>Net cash used in investing activities</b>	<b>(17,669)</b>	<b>(28,109)</b>	<b>(37,186)</b>	<b>(35,018)</b>	<b>(27,536)</b>
<b>Cash flows from financing activities</b>					
Finance costs	(882)	<b>(742)</b>	(753)	(690)	(606)
Proceeds from borrowings	0	<b>2,350</b>	5,000	2,650	3,000
Repayment of borrowings	(1,884)	<b>(1,869)</b>	(1,593)	(9,642)	(1,130)
<b>Net cash provided by (used in) financing activities</b>	<b>(2,766)</b>	<b>(261)</b>	<b>2,654</b>	<b>(7,682)</b>	<b>1,264</b>
<b>Net increase/(decrease) in cash &amp; cash equivalents</b>	<b>3,631</b>	<b>1,107</b>	<b>1,922</b>	<b>(4,104)</b>	<b>3,906</b>
Cash & cash equivalents at beginning of year	8,680	<b>12,311</b>	13,418	15,340	11,236
<b>Cash &amp; cash equivalents at end of year</b>	<b>12,311</b>	<b>13,418</b>	<b>15,340</b>	<b>11,236</b>	<b>15,142</b>

## 2017/18 Budget Financial Statements

### 3.5 Statement of Capital Works

For the four years ending 30 June 2021

	Forecast	<b>Budget</b>	Strategic Resource Plan		
	Actual		Projections		
	2016/17	2017/18	2018/19	2019/20	2020/21
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Property</b>					
Land	458	0	0	0	0
Buildings	6,019	7,520	18,844	15,378	7,048
Heritage Buildings	14	196	0	0	0
<b>Total property</b>	<b>6,491</b>	<b>7,716</b>	<b>18,844</b>	<b>15,378</b>	<b>7,048</b>
<b>Plant and Equipment</b>					
Plant, Machinery & Equipment	2,427	1,652	1,617	1,617	1,617
Fixtures, Fittings & Furniture	9	10	10	10	10
Computers & Telecommunications	697	469	600	600	600
Artworks	15	15	15	15	15
<b>Total Plant and Equipment</b>	<b>3,147</b>	<b>2,146</b>	<b>2,242</b>	<b>2,242</b>	<b>2,242</b>
<b>Infrastructure</b>					
Roads	12,915	10,415	9,975	9,975	9,975
Footpaths & Cycleways	1,687	5,000	1,637	1,637	1,637
Bridges & Culverts	725	940	300	650	300
Off Street Carparks	186	125	130	130	130
Drainage	2,700	725	700	700	700
Recreational, Leisure & Community Facilities	1,913	0	0	0	0
Parks, Open Space & Streetscapes	645	610	445	590	468
Waste Management	1,273	900	0	1,000	3,000
Other Infrastructure	29	0	0	0	0
<b>Total Infrastructure</b>	<b>22,073</b>	<b>18,715</b>	<b>13,187</b>	<b>14,682</b>	<b>16,210</b>
<b>Total capital works expenditure</b>	<b>31,712</b>	<b>28,576</b>	<b>34,273</b>	<b>32,302</b>	<b>25,500</b>
<b>Represented by:</b>					
New asset expenditure	4,538	7,432	15,572	13,255	3,623
Asset renewal expenditure	22,215	18,687	16,862	17,380	19,964
Asset expansion expenditure	1,155	525	762	762	762
Asset upgrade expenditure	3,804	1,932	1,077	905	1,151
<b>Total capital works expenditure</b>	<b>31,712</b>	<b>28,576</b>	<b>34,273</b>	<b>32,302</b>	<b>25,500</b>

## 2017/18 Budget Financial Statements

### 3.6 Statement of Human Resources

For the four years ending 30 June 2021

	Forecast	<b>Budget</b>	Strategic Resource Plan		
	Actual		Projections		
	2016/17		2018/19	2019/20	2020/21
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Staff expenditure</b>					
Employee costs - operating	55,205	<b>55,453</b>	57,393	59,403	61,482
Employee costs - capital	1,451	<b>1,235</b>	1,525	1,431	1,108
<b>Total staff expenditure</b>	<b>56,656</b>	<b>56,688</b>	<b>58,918</b>	<b>60,834</b>	<b>62,590</b>
	FTE	FTE	FTE	FTE	FTE
<b>Staff numbers</b>					
Employees	547.2	<b>547.3</b>	547.3	547.3	547.3
<b>Total staff numbers</b>	<b>547.2</b>	<b>547.3</b>	<b>547.3</b>	<b>547.3</b>	<b>547.3</b>

A summary of human resources expenditure categorised according to the organisational structure of Council is included below:

Division	Budget	Comprises	
	2017/18	Full Time	Part Time
	\$'000	\$'000	\$'000
Office of the CEO	704	704	0
City Development	8,203	6,549	1,653
Corporate Services	7,289	6,449	840
Infrastructure & Recreation	12,913	10,784	2,129
Community Services	19,537	8,712	10,825
Waste & Landfill	831	831	0
<b>Total</b>	<b>49,476</b>	<b>34,029</b>	<b>15,447</b>
Casuals and other	5,977		
<b>Total Operating Employee Costs</b>	<b>55,453</b>		
Capitalised labour costs	1,235		
<b>Total Employee Costs</b>	<b>56,688</b>		

A summary of the number of full time equivalent (FTE) Council staff in relation to the above expenditure is included below:

Division		Full Time	Part Time
		FTE	FTE
Office of the CEO	5.0	5.0	0.0
City Development	84.9	64.0	20.9
Corporate Services	71.7	63.4	8.3
Infrastructure & Recreation	145.2	117.0	28.2
Community Services	190.6	89.5	101.1
Waste & Landfill	8.8	8.8	0.0
<b>Total</b>	<b>506.2</b>	<b>347.7</b>	<b>158.5</b>
Casuals and other	28.7		
<b>Total Operating FTE</b>	<b>534.9</b>		
Capitalised FTE	12.4		
<b>Total FTE</b>	<b>547.3</b>		



## 2017/18 Budget Financial Performance Indicators

### 4. Financial performance indicators

The following table highlights Council's current and projected performance across a range of key financial performance indicators. These indicators provide a useful analysis of Council's financial position and performance and should be used in the context of the organisation's objectives.

Indicator	Measure	Notes	Forecast		Budget 2017/18	Strategic Resource Plan Projections			Trend +/-
			Actual 2015/16	Actual 2016/17		2018/19	2019/20	2020/21	
<b>Operating Position</b>									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	(3.9%)	(3.2%)	<b>2.0%</b>	1.5%	0.9%	0.3%	-
<b>Liquidity</b>									
Working Capital	Current assets / current liabilities	2	271.2%	226.1%	<b>244.2%</b>	185.3%	241.5%	238.2%	o
Unrestricted Cash	Unrestricted cash / current liabilities		147.2%	23.1%	<b>28.2%</b>	25.6%	18.8%	31.3%	+
<b>Obligations</b>									
Loans & Borrowings	Interest bearing loans and borrowings / rate revenue	3	24.9%	21.5%	<b>21.6%</b>	25.5%	16.2%	18.1%	+
Loans & Borrowings	Interest and principal repayments / rate revenue		9.3%	3.7%	<b>3.4%</b>	3.0%	12.8%	2.1%	+
Indebtedness	Non-current liabilities / own source revenue		42.9%	35.3%	<b>35.1%</b>	23.8%	25.6%	25.0%	+
Asset renewal	Asset renewal expenditure / depreciation	4	64.0%	93.6%	<b>78.4%</b>	69.2%	69.9%	78.7%	o
<b>Stability</b>									
Rates concentration	Rate revenue / adjusted underlying revenue	5	64.3%	61.5%	<b>63.1%</b>	63.5%	63.7%	63.9%	o
Rates effort	Rate revenue / property values (CIV)		0.7%	0.7%	<b>0.7%</b>	0.7%	0.7%	0.7%	o

## 2017/18 Budget Financial Performance Indicators

Indicator	Measure	Notes	Actual 2015/16	Forecast Actual 2016/17	Budget 2017/18	Strategic Resource Plan Projections			Trend +/-
						2018/19	2019/20	2020/21	
<b>Efficiency</b>									
Expenditure level	Total expenditure / no. of assessments		\$3,118	\$3,298	<b>\$3,122</b>	\$3,201	\$3,285	\$3,371	-
Revenue level	Residential rate revenue / No. of residential assessments		\$1,535	\$1,582	<b>\$1,608</b>	\$1,640	\$1,673	\$1,706	+
Workforce turnover	No. of resignations & terminations / average no. of staff		15.0%	11.5%	<b>11.5%</b>	11.5%	11.5%	11.5%	o

Key to Forecast Trend:

- + Forecast improvement in Council's financial performance/financial position indicator
- o Forecasts that Council's financial performance/financial position indicator will be steady
- Forecast deterioration in Council's financial performance/financial position indicator

### Notes to indicators

**1 Adjusted underlying result** – An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Decreasing underlying surpluses are forecast over the period, indicating that Council needs to continue to find expenditure savings and efficiencies within the rate capping environment in order to remain financially sustainable.

**2 Working Capital** – The proportion of current liabilities represented by current assets. Working capital is forecast to decrease significantly in 2018/19 year due to an interest only loan moving in to current liabilities.

**3 Debt compared to rates** - Trend indicates Council's reducing reliance on debt against its annual rate revenue through redemption of long term debt.

**4 Asset renewal** - This percentage indicates the extent of Council's renewals against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100 indicates Council is maintaining its existing assets, while a percentage less than 100 means its assets are deteriorating faster than they are being renewed and future capital expenditure will be required to renew assets.

**5 Rates concentration** - Reflects extent of reliance on rate revenues to fund all of Council's on-going services. Trend indicates Council will become more reliant on rate revenue compared to all other revenue sources.

## 2017/18 Budget Other Budget Information

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### 5. Other Budget Information

This section presents other budget related information required by the Regulations. The following statements and reports are included:

- 5.1.1 Grants operating
- 5.1.2 Grants capital
- 5.1.3 Statement of borrowings

## 2017/18 Budget Other Budget Information

### 5.1.1 Grants Operating (\$0.830 million decrease)

Operating grants and contributions include all monies received from State and Federal sources for the purposes of funding the delivery of Council's services to ratepayers. Overall, the level of grants and contributions is expected to decrease by (3%) or (\$0.830 million) compared to 2016/17. This decrease primarily relates to Disability services funding which will be administered under the National Disability Insurance Scheme (NDIS) in the future. Non-recurrent grant funding is expected to decrease as generally only funding confirmed at the time of budget preparation is included in operating budgets.

	Forecast 2016/17 \$'000	Budget 2017/18 \$'000	Variance \$'000
<i>Recurrent - Commonwealth Government</i>			
Aged & Disability Services	2,656	2,681	25
Employment Development	309	404	95
Family & Children Services	101	6	(96)
<i>Recurrent - State Government</i>			
Victorian Grants Commission General Purpose	8,946	9,000	54
Victorian Grants Commission Local Roads	2,416	2,430	14
Aged & Disability Services	2,404	1,948	(455)
Family & Children Services	5,110	4,837	(273)
Community Support	142	137	(6)
Libraries	503	512	9
Recreation, Parks and Gardens	16	20	4
Arts	155	155	0
Local Laws	92	88	(4)
<b>Total Recurrent Grants</b>	<b>22,850</b>	<b>22,219</b>	<b>(632)</b>
<i>Non Recurrent - Commonwealth Government</i>			
Recreation, Parks and Gardens	70	0	(70)
Arts	11	0	(11)
<i>Non Recurrent - State Government</i>			
Healthy Communities	15	0	(15)
Recreation, Parks and Gardens	178	220	42
Community Support	52	0	(52)
Aged & Disability Services	55	100	45
Arts	4	250	246
Economic Development & Planning	65	0	(65)
Emergency Management	405	100	(305)
Events & International Relations	10	0	(10)
Family & Children Services	3	0	(3)
<b>Total Non-recurrent Grants</b>	<b>868</b>	<b>670</b>	<b>(198)</b>
<b>Total Operating Grants</b>	<b>23,718</b>	<b>22,889</b>	<b>(830)</b>

## 2017/18 Budget Other Budget Information

### 5.1.2 Grants Capital (\$0.809 million decrease)

Capital grants include all monies received from State, Federal and community sources for the purposes of funding the capital works program. Overall the level of grants and contributions is expected to decrease by \$0.809 million compared to 2016/17 mainly associated with specific funding received in 2016/17 for Heavy Industrial Park Wetlands project and temporary higher Roads to Recovery allocation. Recent funding announcements by the State and Federal Government with regards to various Recreational facilities have not been incorporated into the budget due to a lack of details as to the timing of these projects and funding at the time of preparing this document. "Analysis of Capital Budget" includes a more detailed analysis of the grants and contributions expected to be received during the 2017/18 year.

	Forecast 2016/17 \$'000	Budget 2017/18 \$'000	Variance \$'000
<i>Recurrent - Commonwealth Government</i>			
Roads to Recovery	2,752	1,192	(1,560)
<i>Recurrent - State Government</i>			
<b>Total Recurrent Grants</b>	<b>2,752</b>	<b>1,192</b>	<b>(1,560)</b>
<i>Non Recurrent - Commonwealth Government</i>			
Footpaths & Cycleways	0	1,600	1,600
<i>Non Recurrent - State Government</i>			
Caravan Parks	0	0	0
Buildings	919	650	(269)
Roads	396	0	(396)
Footpaths & Cycleways	6	1,865	1,859
Recreation, Leisure & Community Facilities	527	0	(527)
Drainage	1,451	0	(1,451)
Carparks	53	0	(53)
Traffic Management	13	0	(13)
<b>Total Non-recurrent grants</b>	<b>3,365</b>	<b>4,115</b>	<b>750</b>
<b>Total Capital grants</b>	<b>6,116</b>	<b>5,307</b>	<b>(809)</b>

### 5.1.3 Statement of Borrowings

The table below shows information on borrowings specifically required by the Regulations.

	2016/17 \$'000	2017/18 \$'000
Total amount borrowed as at 30 June of the prior year	18,034	16,150
Total amount to be borrowed	0	2,350
Total amount projected to be redeemed	(1,884)	(1,869)
Total amount proposed to be borrowed as at 30 June	16,150	16,631

## 2017/18 Budget Capital Works Program

### 6. Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2017/18 year.

The capital works projects are grouped by class and include the following:

- New works for 2017/18
- Works carried forward from the 2015/16 year.

The capital works detailed report also includes a list of works that, although not classified as assets for accounting purposes, will be undertaken in conjunction with the capital works program. The funding for these works and associated expenditure forms part of the operating budget.

## 2017/18 Budget Capital Works Program

### Capital works program

For the year ending 30 June 2017

#### 6.1.1 New works

Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib'ns \$'000	Council cash \$'000	Borrow's \$'000
<b>PROPERTY</b>									
<b>Buildings</b>									
Bus Shelter Removal & Replacement Program	30	0	30	0	0	0	0	30	0
Building Renewal Program	1,678	0	1,678	0	0	0	0	1,678	0
Kitchen Renewal at Community Buildings	100	0	100	0	0	0	0	100	0
Latrobe Creative Precinct project	2,350	2,350	0	0	0	0	0	0	2,350
Latrobe City Synthetic Sports field Pavilion	1,365	1,365	0	0	0	650	420	295	0
Roof Replacement Program	100	0	100	0	0	0	0	100	0
Install Solar panel system on Council Buildings	40	0	0	40	0	0	0	40	0
Latrobe Leisure Maintenance and Upgrade Program	651	0	651	0	0	0	0	651	0
<b>Total Buildings</b>	<b>6,313</b>	<b>3,715</b>	<b>2,558</b>	<b>40</b>	<b>0</b>	<b>650</b>	<b>420</b>	<b>2,893</b>	<b>2,350</b>
<b>TOTAL PROPERTY</b>	<b>6,313</b>	<b>3,715</b>	<b>2,558</b>	<b>40</b>	<b>0</b>	<b>650</b>	<b>420</b>	<b>2,893</b>	<b>2,350</b>

## 2017/18 Budget Capital Works Program

Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources Council			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib'ns \$'000	cash \$'000	Borrow's \$'000
<b>PLANT AND EQUIPMENT</b>									
<b>Plant, Machinery and Equipment</b>									
Plant Replacement Program	738	0	738	0	0	0	0	738	0
Fleet Replacement Program	829	0	829	0	0	0	0	829	0
Latrobe Leisure Equipment Replacement Program	50	0	50	0	0	0	0	50	0
Replacement of Surveying Equipment	35	0	35	0	0	0	0	35	0
<b>Total Plant, Machinery and Equipment</b>	<b>1,652</b>	<b>0</b>	<b>1,652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,652</b>	<b>0</b>
<b>Fixtures, Fittings and Furniture</b>									
Office Furniture & Equipment Replacement Program	10	0	10	0	0	0	0	10	0
<b>Total Fixtures, Fittings and Furniture</b>	<b>10</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>0</b>
<b>Computers and Telecommunications</b>									
IT Equipment Replacement Program	469	0	469	0	0	0	0	469	0
<b>Total Computers and Telecommunications</b>	<b>469</b>	<b>0</b>	<b>469</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>469</b>	<b>0</b>
<b>Artworks</b>									
Artwork Acquisitions	15	15	0	0	0	0	0	15	0
<b>Total Artworks</b>	<b>15</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15</b>	<b>0</b>
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>2,146</b>	<b>15</b>	<b>2,131</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,146</b>	<b>0</b>



## 2017/18 Budget Capital Works Program

Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources Council			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib'ns \$'000	cash \$'000	Borrow's \$'000
<b>INFRASTRUCTURE</b>									
<b>Roads</b>									
Gravel Road Resheet Program	970	0	970	0	0	0	0	970	0
Local Road Reseal Program	5,315	0	5,315	0	0	0	0	5,315	0
Difficult to Maintain Pavements Program	50	0	0	50	0	0	0	50	0
Road Rehabilitation Program	3,095	0	3,095	0	0	1,192	0	1,903	0
Rural Gravel Road Sealing Program	200	0	0	200	0	0	0	200	0
Traffic & Pedestrian Safety Program	75	0	0	75	0	0	0	75	0
<b>Total Roads</b>	<b>9,705</b>	<b>0</b>	<b>9,380</b>	<b>325</b>	<b>0</b>	<b>1,192</b>	<b>0</b>	<b>8,513</b>	<b>0</b>
<b>Bridges</b>									
Bridge and Major Culvert works	150	0	150	0	0	0	0	150	0
Construct Bridges	685	0	685	0	0	0	0	685	0
<b>Total Bridges</b>	<b>835</b>	<b>0</b>	<b>835</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>835</b>	<b>0</b>
<b>Footpaths and Cycleways</b>									
Footpath Replacement Program	1,105	0	1,105	0	0	0	0	1,105	0
Gravel Path Renewal Project	30	0	30	0	0	0	0	30	0
Traralgon to Morwell Shared Pathway	3,465	3,465	0	0	0	3,465	0	0	0
Tracks, Trails and Paths Program	400	0	0	400	0	0	0	400	0
<b>Total Footpaths and Cycleways</b>	<b>5,000</b>	<b>3,465</b>	<b>1,135</b>	<b>400</b>	<b>0</b>	<b>3,465</b>	<b>0</b>	<b>1,535</b>	<b>0</b>

## 2017/18 Budget Capital Works Program

Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources Council			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib'ns \$'000	cash \$'000	Borrow's \$'000
<b>Drainage</b>									
Minor Pipe Systems Repairs	150	0	150	0	0	0	0	150	0
Stormwater Management/Outfall Repair Program	50	0	50	0	0	0	0	50	0
<b>Total Drainage</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>
<b>Parks, Open Space and Streetscapes</b>									
Play Space Implementation Plan Program	485	0	235	250	0	0	0	485	0
Retaining Wall Renewal Program	50	0	50	0	0	0	0	50	0
Risk management and safety works for medians	75	0	0	75	0	0	0	75	0
<b>Total Parks, Open Space and Streetscapes</b>	<b>610</b>	<b>0</b>	<b>285</b>	<b>325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>610</b>	<b>0</b>
<b>Off Street Car Parks</b>									
Off Street Car Park Resealing Program	50	0	50	0	0	0	0	50	0
Upgrade of car parking and construction of a second entry/exit point at Harold Preston Reserve.	75	0	0	75	0	0	0	75	0
<b>Total Off Street Car Parks</b>	<b>125</b>	<b>0</b>	<b>50</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125</b>	<b>0</b>
<b>TOTAL INFRASTRUCTURE</b>	<b>16,475</b>	<b>3,465</b>	<b>11,885</b>	<b>1,125</b>	<b>0</b>	<b>4,657</b>	<b>0</b>	<b>11,818</b>	<b>0</b>
<b>TOTAL NEW CAPITAL WORKS FOR 2017/18</b>	<b>24,934</b>	<b>7,195</b>	<b>16,574</b>	<b>1,165</b>	<b>0</b>	<b>5,307</b>	<b>420</b>	<b>16,857</b>	<b>2,350</b>

## 2017/18 Budget Capital Works Program

### 6.1.2 Works carried forward from the 2016/17 year

Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib'n's \$'000	Council cash \$'000	Borrow's \$'000
<b>PROPERTY</b>									
<b>Buildings</b>									
Latrobe Leisure Maintenance and Upgrade Program	110	0	110	0	0	0	0	110	0
Latrobe Regional Gallery Refurbishment & Lighting Upgrade	225	0	0	225	0	0	0	225	0
Building Renewal Program	289	0	289	0	0	0	0	289	0
Latrobe Creative Precinct project design	237	237	0	0	0	0	0	237	0
Latrobe Leisure Stadiums Evaporative Cooling	346	0	0	346	0	0	0	346	0
<b>Total Buildings</b>	<b>1,207</b>	<b>237</b>	<b>399</b>	<b>571</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,207</b>	<b>0</b>
<b>Heritage buildings</b>									
Traralgon Court House Upgrades	196	0	0	196	0	0	0	196	0
<b>Total Heritage buildings</b>	<b>196</b>	<b>0</b>	<b>0</b>	<b>196</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>196</b>	<b>0</b>
<b>TOTAL PROPERTY</b>	<b>1,403</b>	<b>237</b>	<b>399</b>	<b>767</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,403</b>	<b>0</b>
<b>INFRASTRUCTURE</b>									
<b>Roads</b>									
Road Rehabilitation Program	710	0	710	0	0	0	0	710	0
<b>Total Roads</b>	<b>710</b>	<b>0</b>	<b>710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>710</b>	<b>0</b>
<b>Bridges</b>									
Bridge and Major Culvert works	105	0	105	0	0	0	0	105	0
<b>Total Bridges</b>	<b>105</b>	<b>0</b>	<b>105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105</b>	<b>0</b>
<b>Drainage</b>									
Drainage Augmentation - Furlonger St to Nixon Ct Precinct	525	0	0	0	525	0	0	525	0
<b>Total Drainage</b>	<b>525</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>525</b>	<b>0</b>	<b>0</b>	<b>525</b>	<b>0</b>

## 2017/18 Budget Capital Works Program

	Project cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib'ns \$'000	Council cash \$'000	Borrow's \$'000
<b>Waste Management</b>									
Landfill Cell Construction	900	0	900	0	0	0	0	900	0
<b>Total Waste Management</b>	<b>900</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>
<b>TOTAL INFRASTRUCTURE</b>	<b>2,240</b>	<b>0</b>	<b>1,715</b>	<b>0</b>	<b>525</b>	<b>0</b>	<b>0</b>	<b>2,240</b>	<b>0</b>
<b>TOTAL CARRIED FWD WORKS FROM 2016/17</b>	<b>3,642</b>	<b>237</b>	<b>2,113</b>	<b>767</b>	<b>525</b>	<b>0</b>	<b>0</b>	<b>3,642</b>	<b>0</b>
<b>TOTAL CAPITAL WORKS</b>	<b>28,576</b>	<b>7,432</b>	<b>18,687</b>	<b>1,932</b>	<b>525</b>	<b>5,307</b>	<b>420</b>	<b>20,500</b>	<b>2,350</b>

### 6.2 CAPITAL WORKS (OPERATING)

*(These projects are of a capital nature but do not meet the definition of capital expenditure due to them either not being on Council owned/or controlled assets or not relating to an asset class recognised by Council. Expenditure on these projects appears in the Budgeted Comprehensive Income Statement).*

Capital Works Area	Asset expenditure type					Summary of funding sources			
	Project cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib'ns \$'000	Council cash \$'000	Borrow's \$'000

### 6.2.1 NEW WORKS FOR 2017/18

#### PROPERTY

<b>Buildings</b>									
Demolition of Dilapidated Council Buildings	120	0	0	0	0	0	0	120	0
<b>Total Buildings</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120</b>	<b>0</b>
<b>TOTAL PROPERTY</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120</b>	<b>0</b>

## 2017/18 Budget Capital Works Program

	Project cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib'ns \$'000	Council cash \$'000	Borrow's \$'000
<b>PLANT AND EQUIPMENT</b>									
<b>Computers and Telecommunications</b>									
Transfer to IT Equipment Replacement Reserve	200	0	0	0	0	0	0	200	0
<b>Total Computers and Telecommunications</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>
<b>INFRASTRUCTURE</b>									
<b>Drainage</b>									
Transfer to Drainage Reserve	259	0	0	0	0	0	0	259	0
<b>Total Drainage</b>	<b>259</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>259</b>	<b>0</b>
<b>Recreational, Leisure &amp; Community Facilities</b>									
Traralgon West Sporting Complex Cricket Pitch upgrades	55	0	0	0	0	20	0	35	0
Traralgon Tennis Centre Perimeter Fencing	10	0	0	0	0	0	0	10	0
Hard Court Bitumen Resurfacing Program	400	0	0	0	0	0	0	400	0
Harold Preston Reserve Pitch Lighting	415	0	0	0	0	100	0	315	0
Morwell Recreation Wall Retaining Wall	30	0	0	0	0	0	0	30	0
Ted Summerton Reserve Drainage Investigation	25	0	0	0	0	0	0	25	0
George Bates Reserve Oval Drainage Remediation	25	0	0	0	0	0	0	25	0
Ronald Reserve Oval Drainage Investigation	25	0	0	0	0	0	0	25	0
Recreation Reserve Lighting Projects	40	0	0	0	0	0	0	40	0
Moe Bowling Club Synthetic Green ( <i>grant auspiced by LCC</i> )	100	0	0	0	0	100	0	0	0
<b>Total Recreational, Leisure &amp; Community Facilities</b>	<b>1,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220</b>	<b>0</b>	<b>905</b>	<b>0</b>

## 2017/18 Budget Capital Works Program

Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib'ns \$'000	Council cash \$'000	Borrow's \$'000
<b>Public Lighting</b>									
Public Lighting and Flag Pole Replacement Program	75	0	0	0	0	0	0	75	0
<b>Total Public Lighting</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>0</b>
<b>Parks, Open Space and Streetscapes</b>									
Unserviceable Street Furniture Replacement Program	50	0	0	0	0	0	0	50	0
<b>Total Parks, Open Space and Streetscapes</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>
<b>Waste Management</b>									
Transfer Station Upgrades	100	0	0	0	0	0	0	100	0
Landfill Rehabilitation	2,925	0	0	0	0	0	0	2,925	0
Transfer to Waste Reserve	2,045	0	0	0	0	0	0	2,045	0
<b>Total Waste Management</b>	<b>5,070</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,070</b>	<b>0</b>
<b>Other Infrastructure</b>									
Municipality and Town Entry Signage Replacement Program	100	0	0	0	0	0	0	100	0
Fire Hydrants	10	0	0	0	0	0	0	10	0
<b>Total Other Infrastructure</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110</b>	<b>0</b>
<b>Other</b>									
Community grants program	360	0	0	0	0	0	0	360	0
Small Town Capital Works Program	70	0	0	0	0	0	0	70	0
<b>Total Other</b>	<b>430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>430</b>	<b>0</b>
<b>TOTAL INFRASTRUCTURE</b>	<b>7,119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220</b>	<b>0</b>	<b>6,899</b>	<b>0</b>
<b>TOTAL NEW CAPITAL WORKS (OPERATING) FOR 2017/18</b>	<b>7,439</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220</b>	<b>0</b>	<b>7,219</b>	<b>0</b>

## 2017/18 Budget Capital Works Program

Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib'ns \$'000	Council cash \$'000	Borrow's \$'000
<b>6.2.2 WORKS CARRIED FORWARD FROM 2016/17</b>									
<b>Land</b>									
Dunbar Road Traralgon Site Rehabilitation	152	0	0	0	0	0	0	152	0
<b>Total Land</b>	<b>152</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152</b>	<b>0</b>
<b>Recreational, Leisure &amp; Community Facilities</b>									
Drainage Replacement - Ronald Reserve Soccer Pitch	36	0	0	0	0	0	0	36	0
<b>Total Recreational, Leisure &amp; Community Facilities</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36</b>	<b>0</b>
<b>Public Lighting</b>									
Public Lighting and Flag Pole Replacement Program	186	0	0	0	0	0	0	186	0
Lighting Improvement Project -Morwell Water Hole Path	59	0	0	0	0	0	0	59	0
<b>Total Public Lighting</b>	<b>245</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245</b>	<b>0</b>
<b>Waste Management</b>									
Landfill Rehabilitation Program- Hyland Highway, Moe & Morwell	900	0	0	0	0	0	0	900	0
<b>Total Waste Management</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>
<b>TOTAL CARRIED FWD WORKS (OPERATING) FROM 2016/17</b>	<b>1,332</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,332</b>	<b>0</b>
<b>TOTAL CAPITAL WORKS (OPERATING)</b>	<b>8,771</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220</b>	<b>0</b>	<b>8,551</b>	<b>0</b>
<b>TOTAL CAPITAL WORKS PROGRAM FOR 2017/18</b>	<b>37,347</b>	<b>7,432</b>	<b>18,687</b>	<b>1,932</b>	<b>525</b>	<b>5,527</b>	<b>420</b>	<b>29,051</b>	<b>2,350</b>

## 2017/18 Budget Rates & Charges

### 7. Rates and charges

This section presents information which the Act and the Regulations require to be disclosed in the Council's annual budget.

In developing the Strategic Resource Plan (referred to in Section 14.), rates and charges were identified as an important source of revenue, accounting for 59.3% of the total revenue received by Council annually. Planning for future rate increases has therefore been an important component of the Strategic Resource Planning process. The State Government have introduced the Fair Go Rates System (FGRS) which sets out the maximum amount councils may increase rates in a year. For 2017/18 the FGRS cap has been set at 2.0%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

The level of required rates and charges has been considered in this context, with reference to Council's other sources of income and the planned expenditure on services and works to be undertaken for the Victorian community.

The 2017/18 operating position is impacted by wages growth and reductions in government funding. It will therefore be necessary to achieve future income growth whilst containing costs in order to achieve an underlying breakeven operating position by 2017/18 as set out in the Strategic Resource Plan. The contribution from operations toward capital investment of \$16.452 million for the 2017/18 year is less than the desired level and therefore, unless it can be increased in the future it will be difficult to maintain robust capital works programs.

In order to achieve these objectives whilst maintaining service levels and a robust capital expenditure program, overall rates and charges will increase by 2.35% in 2017/18 raising total rates of \$76.869 million, including \$0.233 million generated from supplementary rates. General rates and municipal charge increase by 2.0% or \$1.088 million while garbage charges increase by \$6.00 per service which equates to 1.93% or \$0.208 million. In addition the State Government imposed Landfill levy increases by 2.0% or \$0.014 million. Payments made in lieu of rates under the Electricity Act and rating agreements are tied to current year (March) CPI levels rather than forecasted levels. The March 2017 Melbourne All Groups CPI is 2.5%.



## 2017/18 Budget Rates & Charges

### 7.1 The rate in the dollar to be levied as general rates under section 158 of the Act for each type or class of land compared with the previous financial year

Type or class of land	2016/17 cents/\$CIV	2017/18 cents/\$CIV	Change
General rate for rateable residential properties	0.00466490	<b>0.00475557</b>	1.9%
General rate for rateable commercial properties	0.00466490	<b>0.00475557</b>	1.9%
General rate for rateable industrial properties	0.00466490	<b>0.00475557</b>	1.9%
General rate for rateable farm properties	0.00349867	<b>0.00356668</b>	1.9%
General rate for rateable derelict properties	n/a	<b>0.01426672</b>	n/a
Rate concession for rateable recreational properties	0.00233245	<b>0.00237778</b>	1.9%
Rate concession for rateable recreational properties with gaming facilities	0.00279894	<b>0.00285334</b>	1.9%

### 7.2 The estimated total amount to be raised by general rates in relation to each type or class of land, and the estimated total amount to be raised by general rates, compared with the previous financial year

Type or class of land	2016/17 \$	2017/18 \$	Change
General	45,909,923	<b>47,740,952</b>	4.0%
Farm	2,924,153	<b>2,550,968</b>	(12.8%)
Derelict properties	0	<b>20,159</b>	n/a
Recreational 1*	26,733	<b>26,563</b>	(0.6%)
Recreational 2	55,475	<b>56,553</b>	1.9%
<b>Total amount to be raised by general rates</b>	<b>48,916,284</b>	<b>50,395,195</b>	<b>3.0%</b>

\*Includes additional rate rebates totalling \$23,686 to be applied to two Recreational 1 properties.

### 7.3 The number of assessments in relation to each type or class of land, and the total number of assessments, compared with the previous financial year

Type or class of land	2016/17	2017/18	Change
General	36,790	<b>37,117</b>	0.9%
Farm	1,290	<b>1,094</b>	(15.2%)
Derelict properties	0	<b>2</b>	n/a
Recreational 1	12	<b>11</b>	(8.3%)
Recreational 2	4	<b>4</b>	0.0%
<b>Total number of assessments</b>	<b>38,096</b>	<b>38,228</b>	<b>0.3%</b>

### 7.4 The basis of valuation to be used is the Capital Improved Value (CIV)

### 7.5 The estimated total value of each type or class of land, and the estimated total value of land, compared with the previous financial year

Type or class of land	2016/17 \$	2017/18 \$	Change
General	9,841,568,000	<b>10,038,961,000</b>	2.0%
Farm	835,790,000	<b>715,222,000</b>	(14.4%)
Derelict properties	n/a	<b>1,413,000</b>	n/a
Recreational 1	21,423,000	<b>21,423,000</b>	0.0%
Recreational 2	19,820,000	<b>19,820,000</b>	0.0%
<b>Total</b>	<b>10,718,601,000</b>	<b>10,796,839,000</b>	<b>0.7%</b>

## 2017/18 Budget Rates & Charges

### 7.6 The municipal charge under section 159 of the Act compared with the previous financial year

Type of Charge	Per Rateable Property 2016/17 \$	Per Rateable Property 2017/18 \$	Change
Municipal	131.00	<b>134.00</b>	2.3%

### 7.7 The estimated total amount to be raised by municipal charges compared with the previous financial year

Type of Charge	2016/17 \$	2017/18 \$	Change
Municipal	4,956,123	<b>5,085,836</b>	2.6%

### 7.8 The rate or unit amount to be levied for each type of service rate or charge under section 162 of the Act compared with the previous financial year

Type of Charge	Per Rateable Property 2016/17 \$	Per Rateable Property 2017/18 \$	Change
Garbage collection	311.00	<b>317.00</b>	1.9%
Landfill levy	20.00	<b>20.40</b>	2.0%

### 7.9 The estimated total amount to be raised by each type of service rate or charge, and the estimated total amount to be raised by service rates and charges, compared with the previous financial year

Type of Charge	2016/17 \$	2017/18 \$	Change
Garbage collection	10,639,961	<b>10,963,563</b>	3.0%
Landfill levy	684,858	<b>705,758</b>	3.1%

Where exemptions are granted, waste services will be charged for services utilized as follows:

Type of Charge	Per Rateable Property 2016/17 \$	Per Rateable Property 2017/18 \$	Change
Garbage 120L Bin	211.00	<b>215.00</b>	1.9%
Garbage 240L Bin	311.00	<b>317.00</b>	1.9%
Garbage 240L Bin - Special	240.00	<b>245.00</b>	2.1%
Recycling	53.00	<b>54.00</b>	1.9%
Organics/Green Waste	47.00	<b>48.00</b>	2.1%

## 2017/18 Budget Rates & Charges

### 7.10 The estimated total amount to be raised by all rates and charges compared with the previous financial year

	2016/17 \$	2017/18 \$	Change
General Rates	48,916,284	<b>50,395,195</b>	3.0%
Municipal Charges	4,956,123	<b>5,085,836</b>	2.6%
Garbage Charges	10,639,961	<b>10,963,563</b>	3.0%
Landfill Levy	684,858	<b>705,758</b>	3.1%
Payments in lieu of rates	9,261,534	<b>9,485,617</b>	2.4%
Supplementary rates and charges	109,240	<b>233,031</b>	113.3%
<b>Total</b>	<b>74,568,000</b>	<b>76,869,000</b>	3.1%

### 7.11 There are no known significant changes, which may affect the estimated amounts to be raised by rates and charges. However, the total amount to be raised by rates and charges may be affected by:

- The making of supplementary valuations;
- The variation of returned levels of value (e.g. valuation appeals);
- Changes of use of land such that rateable land becomes non-rateable land and vice versa; and
- Changes of use of land such that residential land becomes business land and vice versa.

### 7.12 Differential rates

#### Rates to be levied

The rate and amount of rates payable in relation to land in each category of differential are:

- A farm rate of 0.00356668 for all rateable farm properties.
- A derelict properties rate of 0.01426692 for all rateable derelict properties.

Each differential rate will be determined by multiplying the Capital Improved Value of each rateable land (categorised by the characteristics described below) by the relevant percentages indicated above.

Council considers that each differential rate will contribute to the equitable and efficient carrying out of Council functions. Details of the objectives of each differential rate, the types of classes of land, which are subject to each differential rate and the uses of each differential rate, are set out below.

## 2017/18 Budget Rates & Charges

### Farm Land

Farm land is as defined in Section 2 of the Valuation of Land Act 1960, namely, any rateable land which is not less than 2 hectares in area and which is used primarily for carrying on one or more of the following businesses or industries:

- (i) grazing (including agistment)
- (ii) dairying
- (iii) pig farming
- (iv) poultry farming
- (v) fish farming
- (vi) tree farming
- (vii) bee keeping
- (viii) viticulture
- (ix) horticulture
- (x) fruit growing
- (xi) the growing of crops of any kind, and

that is used by a business:

- (i) that has a significant and substantial commercial purpose or character; and
- (ii) that seeks to make a profit on a continuous or repetitive basis from its activities on the land; and
- (iii) that is making a profit from its activities on the land, or that has a reasonable prospect of making a profit from its activities on the land if it continues to operate in the way it is operating.

The reasons for the use of this rate are that:

- (i) the types and classes of land to which the rate applies can be easily identified;
- (ii) it is appropriate to have a farm rate so as to fairly rate farm land;
- (iii) the level of the farm rate is appropriate having regard to all relevant matters including the use to which farm land is put and the amount to be raised by Council's Municipal charge;
- (iv) the level of the farm rate is appropriate to ensure that the burden of the payment of general rates is fairly apportioned across all rateable land within the Municipal district;

which objectives the Council considers are consistent with the economical and efficient carrying out of its functions.

## 2017/18 Budget Rates & Charges

### **Derelict Properties**

Latrobe City Council proposes the introduction in the 2017/2018 Annual Budget of a differential rate relating to derelict properties across the municipality. The differential rate is proposed to be set at the maximum level, being 4 times the lowest differential rate, as allowed under Section 161 (5) of the Local Government Act 1989.

#### Objective

The objective of the differential rate for derelict properties is to promote the responsible management of land and buildings through incentivising the proper development and maintenance of such land and buildings so as not to pose a risk to public safety or adversely affect public amenity.

#### Definition/Characteristics

Properties will be considered derelict where 1 and 2 apply –

1. The property, which includes both buildings and/or land, is in such a state of disrepair that it is unfit for human habitation or other occupation, and has been in such a condition for a period of more than 3 months.

The definition of “unfit for human habitation or other occupation” is a property that is unsuitable for living or working in on a daily basis. The property is likely to lack, or have restricted access to, essential services or facilities including but not limited to water, and/or operational effluent discharge facilities, and the property is considered unsafe or unsuitable for use as a place of business or domestic inhabitation on a daily basis.

and

2. The property meets one or more of the following criteria -
  - (a) The property has become unsafe and poses a risk to public safety, including but not limited to:
    - the existence on the property of vermin, rubbish/litter, fire hazards, excess materials/goods, asbestos or other environmental hazards; or
    - the property is a partially built structure where there is no reasonable progress of the building permit
  - (b) The property adversely affects public amenity;
  - (c) The property provides an opportunity to be used in a manner that may cause a nuisance or become detrimental to the amenity of the immediate area;
  - (d) The condition of the property has a potential to adversely impact the value of other properties in the vicinity;
  - (e) The property affects the general amenity of adjoining land or the neighbourhood by the appearance of graffiti, any stored unregistered motor vehicles, machinery or parts thereof, scrap metal, second hand building materials, building debris, soil or similar materials, or other items of general waste or rubbish.

#### Types and Classes of land subject to the differential rate

Any land having the relevant characteristics described above.

#### Geographic Location

Wherever located within the boundaries of the municipality.

#### Use of Land

Any use permitted or described under the relevant planning scheme.

#### Planning Scheme Zoning

The zoning applicable to each rateable land parcels within this category, as determined by consulting maps referred to in the relevant Planning Scheme.

## 2017/18 Budget Rates & Charges

### Types of Buildings

All buildings which are currently constructed on the land or which have been constructed during the current financial year.

### Use and Level of Differential Rate

The differential rate will be used to fund some of those items of expenditure described in the budget adopted by Council.

The level of differential rate is the level which Council considers is necessary to achieve the objective specified above and is set at the maximum level, being 4 times the lowest differential rate, as allowed under Section 161 (5) of the Local Government Act 1989.

The actual amount of the differential rate for derelict properties will be four times the amount of the lowest differential rate, which is the Farm Rate, which is 75% of the General Rate. The rate in the dollar for the derelict properties will be 0.01426672 and will generate \$20,159, which represents 0.03% of total rates and charges revenue.

### **Recreational Land**

Recreational land is defined in accordance with Section 4 of the Cultural & Recreational Lands Act 1963 (C&RL).

The Cultural & Recreational Lands Act 1963 requires councils to take into consideration the services provided by the municipal council in relation to such lands and the benefit to the community derived from the land when determining the quantum of the amount payable in lieu of rates.

Latrobe City Council has a two concession rates in relation to recreational land. Type 1 eligible lands include land which meets the definition of C&RL that do not provide gaming facilities. The rate concession for Type 1 land is set at 50% of the general rate. In addition, there are two recreational assessments which receive an additional rebate. These rebates are applied as a result of significant changes in the CIV valuations resulting from the rezoning of land and changes in valuation methodologies. It was considered that without applying a rebate the levied amounts would fail to take into consideration the requirements under the C&RL Act. Type 2 eligible lands include land which meets the definition of C&RL that provide gaming facilities. The rate concession for Type 2 land is set at 60% of the general rate.

### **General Rate**

The General Rate is applied to any rateable land that is not defined as farm land or

The reasons for the use of that rate are that:-

- (i) the types and classes of land to which the rate applies can be easily identified;
- (ii) it is appropriate to have a general rate so as to fairly rate lands other than recreational and farm lands;
- (iii) the level of this rate is appropriate having regard to all relevant matters including the use to which farm land is put and the amount to be raised by Council's Municipal charge;
  
- (v) the level of the farm rate is appropriate to ensure that the burden of the payment of general rates is fairly apportioned across all rateable land within the Municipal district.

## 2017/18 Budget Budget Reports

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### **Budget Analysis**

The following reports provide detailed analysis to support and explain the budget reports in the previous section.

This section includes the following analysis and information.

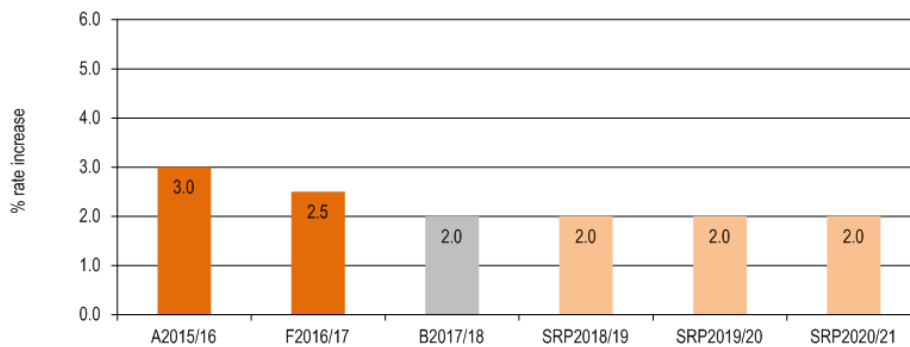
- 8 Summary of financial position
- 9 Budget influences
- 10 Analysis of operating budget
- 11 Analysis of budgeted cash position
- 12 Analysis of capital budget
- 13 Analysis of budgeted financial position

# 2017/18 Budget Summary of Financial Position

## Summary of Financial Position

Council has prepared a Budget for the 2017/18 financial year which seeks to balance the demand for services and infrastructure with the community’s capacity to pay. Key budget information is provided below about the rate increase, operating result, services, cash and investments, capital works, financial position, financial sustainability and strategic activities of the Council.

### 8.1 Rates & Charges



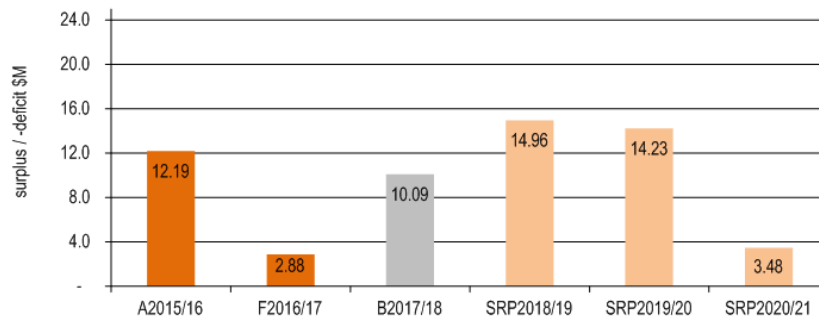
A = Actual F = Forecast B = Budget SRP = Strategic Resource Plan estimates

It is proposed that overall rates and charges increase by 2.35% for the 2017/18 year which includes a 2.0% increase in general rates, 2.0 to 2.5% increase in rating agreements in line with contractual and legislative requirements. Total rates of \$76.869 million are to be raised, including \$0.233 million generated from supplementary rates. General rates and municipal charge increase by 2.0% or \$1.088 million. Garbage Charges will increase by 1.90% or \$6.00 for the standard three bin service generating an additional \$0.208 million The Landfill levy will increase by \$0.40 or 2.0% as a result of the State Government’s EPA landfill levy, at this time it is not certain what the levy on municipal waste will be for 2017/18 so the increase has been kept in line with Council's overall rates increase. In the interests of clarity the EPA levy component will again be disclosed separately from Council's garbage charge on the 2017/18 rates notice.



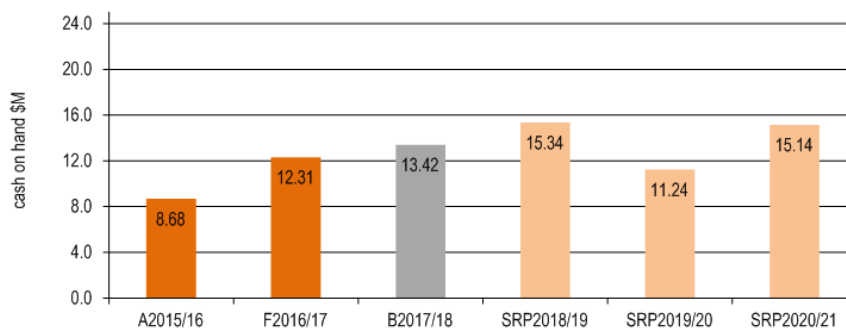
## 2017/18 Budget Summary of Financial Position

### 8.2 Operating result



The expected operating result for the 2017/18 year is a surplus of \$10.088 million, after capital grants and contributions, which is an increase of \$7.204 million from 2016/17. The improved operating result is mainly due to reduced budgeted expenditure on materials and services as a result of higher carry forward funding expenditure in the 2016/17 financial year. The adjusted underlying result, which excludes items such as non-recurrent capital grants and developer contributions is a surplus of \$2.463 million, which is an increase of \$6.315 million over 2016/17 mainly resulting from the carry forward of works from 2015/16 which were funded through accumulated surplus and reserves in 2016/17. (The forecast operating result for the 2016/17 year is a surplus of \$2.884 million with an underlying result of a \$3.852 million deficit).

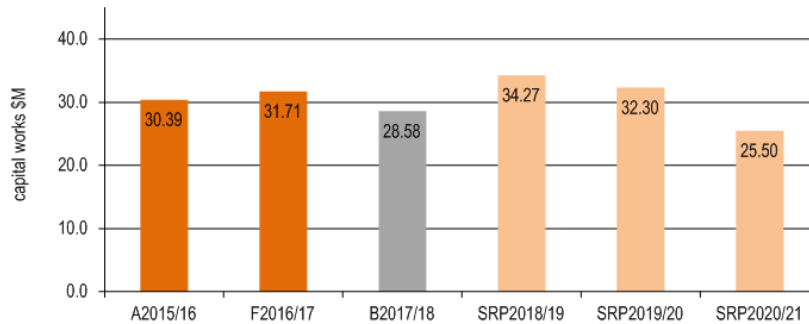
### 8.3 Cash and investments



Cash and investments are expected to increase by \$1.107 million during the year to \$13.418 million as at 30 June 2018. This is due mainly to funding generated that will be put into reserves to meet future commitments for landfill cell construction and rehabilitation and interest only loan repayments. The cash balance remaining is predominantly associated with liabilities for employee provisions and interest only borrowings together with landfill reserves to assist in funding future landfill cell constructions (Cash and investments are forecast to be \$12.311 million as at 30 June 2017).

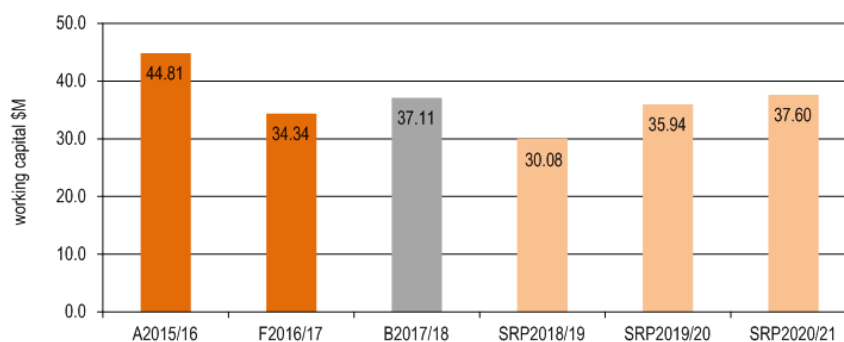
## 2017/18 Budget Summary of Financial Position

### 8.4 Capital works



The capital works program for the 2017/18 year is expected to be \$28.576 million of which \$3.642 million relates to projects which will be carried forward from the 2016/17 year. The carried forward component is funded from the 2016/17 budget with the exception of project management wages of \$0.131 million which will be funded from operations in 2017/18. Of the \$28.576 million of capital funding required, \$20.500 million will come from Council cash, \$2.350 million from borrowings and \$5.727 million from external grants. The Council cash includes asset sales (\$0.467 million) which is made up of fleet, plant & equipment sales and sale of property, cash held at the start of the year (\$6.249 million) and cash gained through Council Operations (\$16.452 million). The capital expenditure program has been set and prioritised based on a process of consultation that has enabled Council to assess needs and develop sound business cases as appropriate.

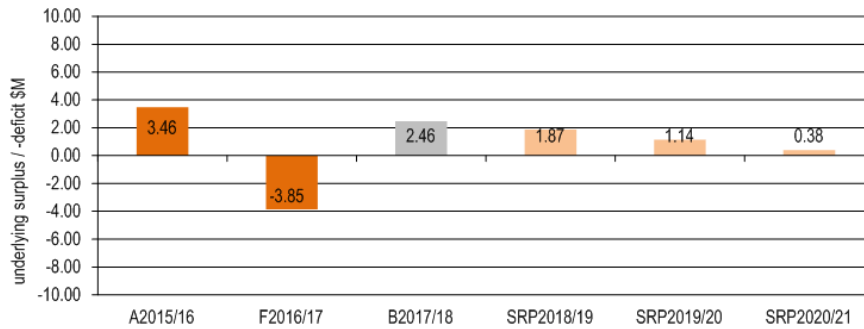
### 8.5 Financial position / Working Capital



The financial position is expected to improve with net assets (net worth) to increase by \$33.556 million to \$1,208.319 million. Net current assets (working capital) will increase by \$2.775 million to \$37.112 million as at 30 June 2018. This is mainly due to funds being put aside into notional reserves to fund future requirements such as landfill construction and rehabilitation and interest only loan repayments. (Total equity is forecast to be \$1,174.763 million as at 30 June 2017).

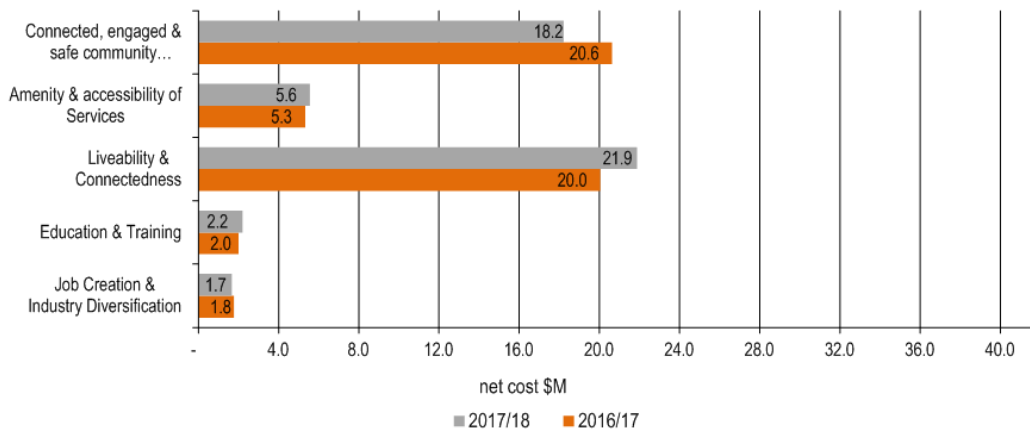
## 2017/18 Budget Summary of Financial Position

### 8.6 Financial sustainability



A high level Strategic Resource Plan for the years 2017/18 to 2020/21 has been developed to assist Council in adopting a budget within a longer term prudent financial framework. The key objective of the Plan is financial sustainability in the medium to long term, while still achieving the Council's strategic objectives as specified in the Council Plan. While the Plan projects that Council's operating result is positive for the duration of the Strategic Resource Plan, the underlying result which is a measure of financial sustainability, shows Council achieving a positive result from 2017/18 onwards. The difference between the surplus and underlying result is mainly due to substantial capital revenue forecast to be received during this period to fund a number of major capital works projects.

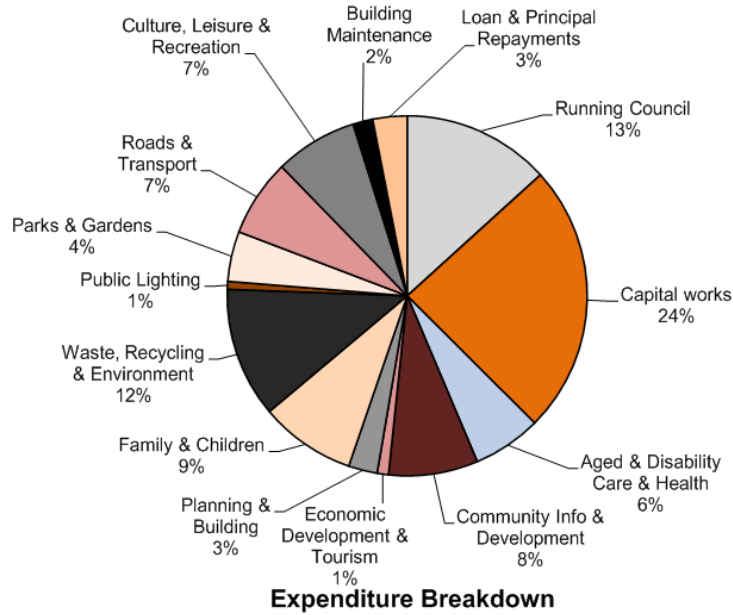
### 8.7 Strategic objectives



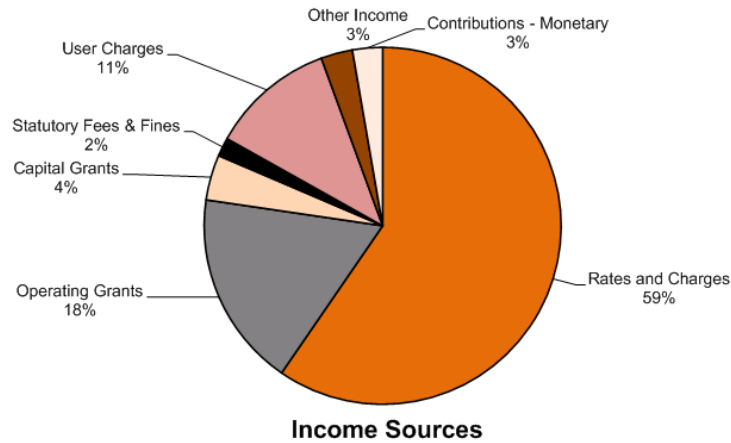
The Annual Budget includes a range of activities and initiatives to be funded that will contribute to achieving the strategic objectives specified in the Council Plan. The above graph shows the level of funding allocated in the budget to achieve the strategic objectives as set out in the Council Plan for the 2017/18 year.

## 2017/18 Budget Summary of Financial Position

### 8.8 Where rates are spent



The above chart provides an indication of how Council allocates its expenditure across the main services that it delivers.



The above chart provides an indication of where Council's income sources are derived.

This budget has been developed through a rigorous process of consultation and review, and management endorses it as financially responsible. More detailed budget information is available throughout this document.

## 2017/18 Budget Budget Influences

### 9. Budget influences

This section sets out the key budget influences arising from the internal and external environment within which the Council operates.

#### 9.1 Snapshot of Latrobe City Council

Latrobe City is made up of four major urban centres: Churchill, Moe/Newborough, Morwell and Traralgon, with smaller townships of Boolarra, Glengarry, Toongabbie, Tyers, Traralgon South, Yallourn North, and Yinnar.

Latrobe Valley is located only 70 minutes from the outskirts of Melbourne with a population of over 73,000 residents. Latrobe City boasts all of the recreational and cultural facilities of a large diverse regional centre with the added benefit of being nestled amongst some of the best tourist attractions in the state.

#### Population

The population of Latrobe City has grown over the past 9 years from 70,536 people in 2006, to 73,548 in 2015 an increase of 4.3%. (Source: Regional Population Growth 2012-13, ABS).

#### 9.2 External influences

In preparing the 2017/18 budget, a number of external influences have been taken into consideration, as they are likely to impact significantly on the services delivered by Council in the budget period. These include:

- The state government's cap on rates to CPI levels (2.0%).
- A wage rate rise of 3.00% p.a.; in line with Councils' current Collective Agreement effective from September 2015.
- Banding increases of approximately 0.5% p.a.
- Superannuation Guarantee of 9.5%.
- Consumer Price Index (CPI) increases on goods and services of 1.5% through the year to December quarter 2016 (ABS release 25 January 2017). State-wide CPI is forecast to be 2.0% for the 2017/18 year (Victorian Budget Papers 2016/17)
- Removal of the freeze on indexation of Victoria Grants Commission funding is anticipated.
- Increases in line with CPI in the levy payable to the State Government upon disposal of waste into landfill. The levy on municipal waste has increased from \$7 per tonne in 2009/10 to \$31.09 per tonne in 2016/17, no advice has yet been received on the fee levels for 2017/18 onwards.
- The Fire Services Property Levy will continue to be collected by Council on behalf of the State Government in line with the Fire Services Property Levy Act 2012.
- The closure of an electricity generator has the potential to impact on Council's ability to collect rates and maintain its current rate base.

## 2017/18 Budget Budget Influences

### 9.3 Internal influences

As well as external influences, there were also a number of internal influences arising from the 2016/17 year which have had a significant impact on the setting of the budget for 2017/18. The most significant of these is the funds received in 2016/17 that will be required to be carried forward for capital projects.

### 9.4 Budget principles

In response to these significant influences, guidelines were prepared and distributed to all Council officers with budget responsibilities. The guidelines set out the key budget principles upon which the officers were to prepare their draft budgets. The principles included:

- Existing fees and charges to be increased in line with CPI or market levels;
- Grants to be based on confirmed funding levels or estimated at a maximum increase of 1% less than CPI;
- Service levels to be maintained at 2016/17 levels with an aim to use less resources with an emphasis on innovation and efficiency;
- New initiatives or staff proposals to be justified through a business case;
- Contract labour to be minimised.
- On a cash basis Council budgets for a break even result, with any cash remaining at year end required to meet current and future liabilities together with current commitments.

### 9.5 Long term strategies

The budget includes consideration of a number of long term strategies and contextual information to assist Council to prepare the Budget in a proper financial management context. These include a Strategic Resource Plan for 2017/18 to 2020/21 (section 14), Rating Information (section 15) and Other Long Term Strategies (section 16) including borrowings, infrastructure and service delivery.

## 2017/18 Budget Analysis of Operating Budget

### 10. Analysis of operating budget

This section of the report analyses the operating budget including expected income and expenses of the Council for the 2017/18 year.

#### 10.1 Budgeted income statement

	Ref	Forecast Actual 2016/17 \$'000	Budget 2017/18 \$'000	Variance \$'000
Total income	10.2	128,533	129,013	480
Total expenses	10.3	(125,649)	(118,925)	6,724
<b>Surplus (deficit) for the year</b>		<b>2,884</b>	<b>10,088</b>	<b>7,204</b>
Grants –non-recurrent capital	10.2.3	(3,365)	(4,115)	(750)
Contributions -non-monetary	10.2.7	(3,000)	(3,000)	0
Capital contributions -other	10.2.6	(372)	(510)	(138)
<b>Underlying surplus (deficit)</b>	<b>10.1.1</b>	<b>(3,853)</b>	<b>2,463</b>	<b>6,316</b>

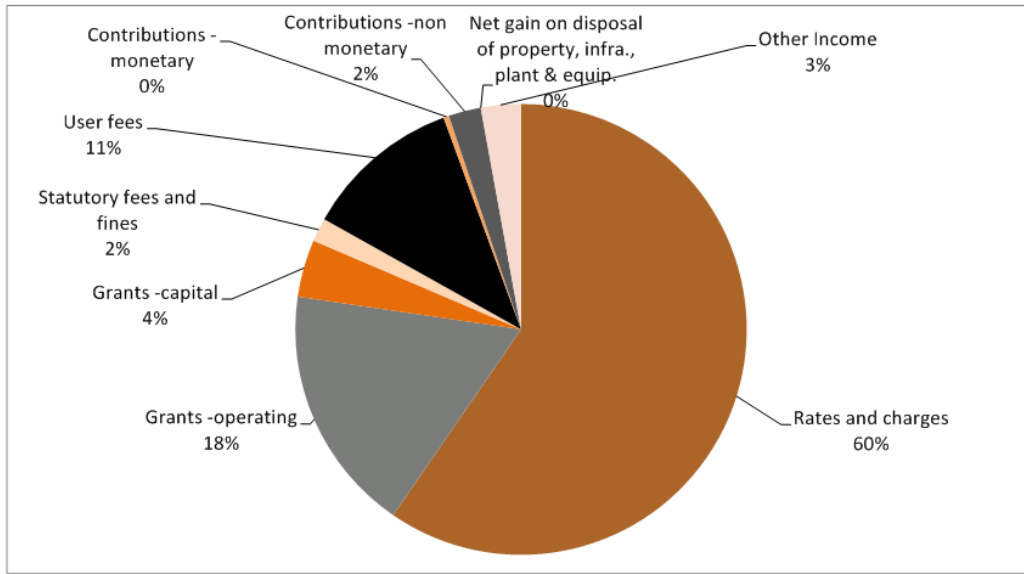
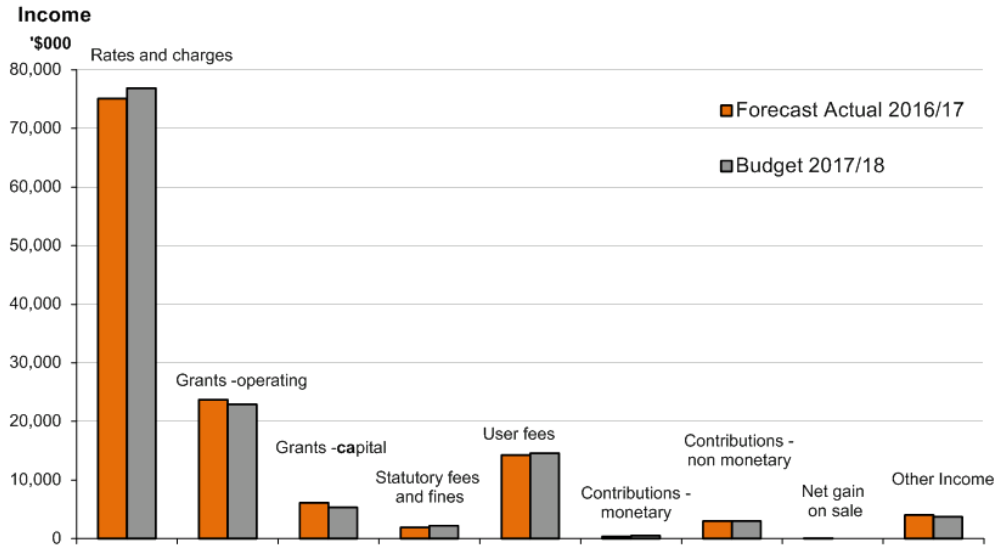
#### 10.1.1 Adjusted underlying surplus (\$6.316 million increase)

The adjusted underlying result is the net surplus for the year adjusted for non-recurrent capital grants, non-monetary asset contributions, and capital contributions from other sources. It is a measure of financial sustainability and Council's ability to achieve its service delivery objectives as it is not impacted by capital income items which can often mask the operating result. The underlying result for the 2017/18 year is a surplus of \$2.463 million which is an increase of \$6.316 million over the 2016/17 year. The forecast underlying deficit in 2016/17 is the result of expenditure incurred relating to government grants and other funding generated in previous financial years which was carried forward in accumulated surplus and reserves. On a cash basis Council budgets for a break even result each year. In calculating the adjusted underlying result, Council has excluded grants received for capital purposes which are non-recurrent and capital contributions from other sources. Contributions of non-monetary assets are excluded as the value of assets assumed by Council is dependent on the level of development activity each year.

#### 10.2 Income

Income Types	Ref	Forecast Actual 2016/17 \$'000	Budget 2017/18 \$'000	Variance \$'000
Rates and charges	10.2.1	75,105	76,869	1,764
Grants -operating	5.1.1	23,718	22,889	(829)
Grants -capital	5.1.2	6,116	5,307	(809)
Statutory fees and fines	10.2.2	1,929	2,184	255
User fees	10.2.3	14,257	14,566	309
Contributions -monetary	10.2.4	372	510	138
Contributions -non monetary	10.2.5	3,000	3,000	0
Net gain on disposal of property, infra., plant & equip.	10.2.6	11	0	(11)
Other Income	10.2.7	4,025	3,688	(337)
<b>Total income</b>		<b>128,533</b>	<b>129,013</b>	<b>480</b>

## 2017/18 Budget Analysis of Operating Budget



**10.2.1 Rates and charges (\$1.764 million increase)**

It is proposed that rates and charges income will increase by a total of 2.3% or \$1.764 million over the total rate income for 2016/17, to \$76.869 million. Income generated from General rates and Municipal charges are proposed to increase by 2.0% in accordance with the State Government Rate Cap. Garbage Charges and EPA Levy are proposed to increase by a combined 1.9% excluding growth while payments in lieu of rates received under the Electricity Act and Rating Agreements (which are tied to the actual CPI rate at March each year) are expected to increase by up to 2.5% to \$9.485 million. Section 7. "Rating Information" includes a more detailed analysis of the rates and charges to be levied for 2017/18.



## 2017/18 Budget Analysis of Operating Budget

### **10.2.2 Statutory fees and fines (\$0.255 million increase)**

Statutory fees and fines relate mainly to fees and fines levied in accordance with legislation and include animal registrations, Public Health and Wellbeing Act 2008 registrations and parking fines. Increases in statutory fees are made in accordance with legislative requirements. Statutory fees and fines are forecast to increase by 13.2% or \$0.255 million compared to 2016/17. The increase is due to additional revenue budgeted in Local Laws fines, Health Services, Planning and Fire Hazard Removal. A detailed listing of statutory fees is included in Appendix A.

### **10.2.3 User fees and charges (\$0.309 million increase)**

User charges relate mainly to the recovery of service delivery costs through the charging of fees to users of Council's services. These include waste services, animal fees, use of leisure, entertainment and other community facilities and the provision of human services such as family day care and home care services. In setting the budget, the key principles for determining the level of user charges has been to ensure that increases do not exceed CPI increases and/or market levels. The increase of \$0.309 million in user fees and charges expected from 2016/17 to 2017/18 is in line with anticipated CPI rises of 2.0%. A detailed listing of fees and charges is set out in Appendix A.

### **10.2.4 Contributions - monetary (\$0.138 million increase)**

Contributions relate to monies paid by developers in regard to public open space, drainage and other infrastructure in accordance with planning permits issued for property development together with non government contributions towards capital works projects. The 2017/18 budget is higher compared to 2016/17 due to receipt of contributions towards the Latrobe City Synthetic Sports Field Pavilion.

### **10.2.5 Contributed - non monetary (No change)**

This item relates to expected infrastructure assets handed over to Council from developers of new subdivisions and occasionally may also include any other asset that is gifted to Council e.g. donated artworks. No change is anticipated in the 2017/18 budget.

### **10.2.6 Net gain on disposal of property, infrastructure, plant and equipment (\$0.011 million decrease)**

Proceeds from the disposal of Council assets is forecast to be \$0.467 million for 2017/18, which is inline with the written down value of the assets to be sold therefore resulting in zero gain. Proceeds relate to the planned cyclical replacement of a portion of the plant and vehicle fleet (\$0.467 million). A minor gain on disposal of \$0.011 million is forecast in 2016/17.

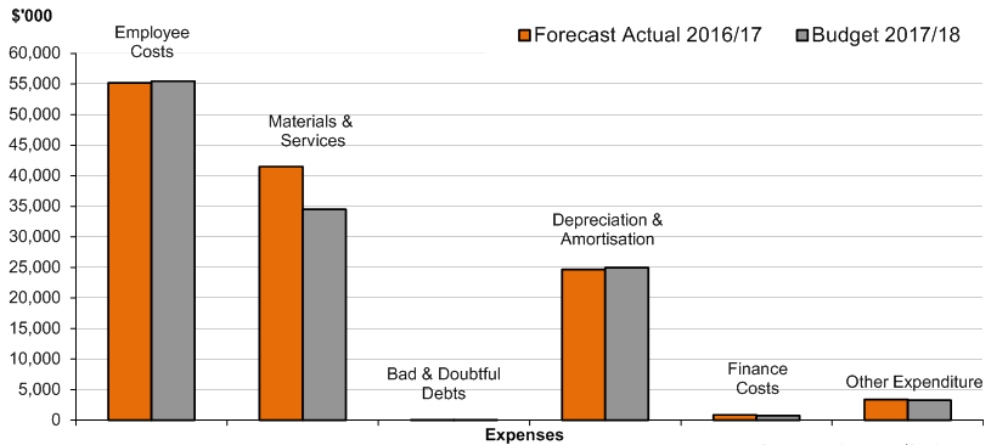
### **10.2.7 Other income (\$0.337 million decrease)**

Other income relates to a range of items such as property rental/leases, private works, cost recoups and other miscellaneous income items. It also includes interest income on rate arrears and investments. It is projected that other income will decrease by \$0.337 million in 2017/18 mainly due to diminishing investment returns due to lower cash holdings as funds carried forward from previous years are expended and a reduction in reimbursements and local contributions that are generally one-off receipts.

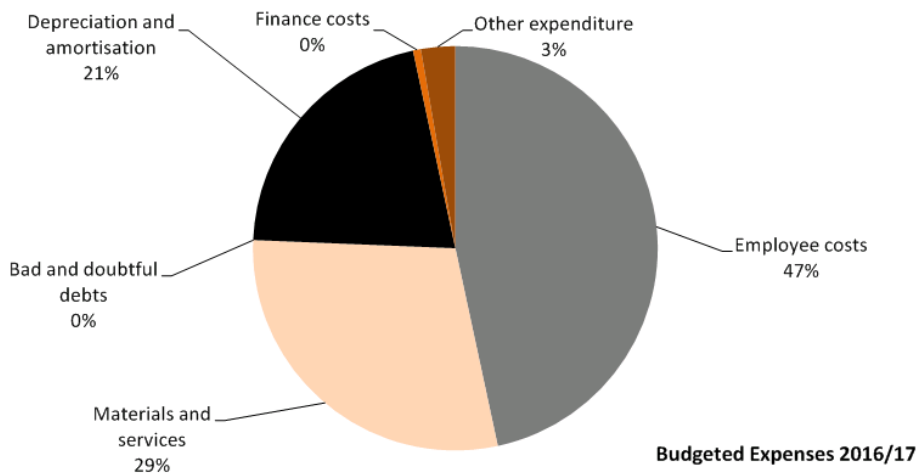
## 2017/18 Budget Analysis of Operating Budget

### 10.3 Expenses

Expense Types	Ref	Forecast	Budget	Variance
		Actual 2016/17 \$'000	2017/18 \$'000	\$'000
Employee costs	10.3.1	55,205	55,453	248
Materials and services	10.3.2	41,491	34,500	(6,991)
Bad and doubtful debts	10.3.3	21	12	(9)
Depreciation and amortisation	10.3.4	24,657	24,969	312
Finance costs	10.3.5	882	742	(140)
Other expenditure	10.3.6	3,393	3,249	(144)
<b>Total expenses</b>		<b>125,649</b>	<b>118,925</b>	<b>(6,724)</b>



Source: Appendix A



## 2017/18 Budget Analysis of Operating Budget

### 10.3.1 Employee costs (\$0.248 million increase)

Employee costs include all labour related expenditure such as wages and salaries and on-costs such as allowances, leave entitlements, employer superannuation, WorkCover, etc.

Employee costs are forecast to increase by 0.4% or \$0.248 million compared to 2016/17 forecast. Salary and Wages have been budgeted in accordance with Council's Enterprise Bargaining Agreement and annual award increases for banded staff.

A summary of human resources expenditure categorised according to the organisational structure of Council is included below:

Division		Full Time	Part Time
		\$'000	\$'000
Office of the CEO	704	704	0
City Development	8,203	6,549	1,653
Corporate Services	7,289	6,449	840
Infrastructure & Recreation	12,913	10,784	2,129
Community Services	19,537	8,712	10,825
Waste & Landfill	831	831	0
<b>Total</b>	<b>49,476</b>	<b>34,029</b>	<b>15,447</b>
Casuals and other	5,977		
<b>Total Operating Employee Costs</b>	<b>55,453</b>		
Capitalised labour costs	1,235		
<b>Total Employee Costs</b>	<b>56,688</b>		

A summary of the number of full time equivalent (FTE) Council staff in relation to the above expenditure is included below:

Division		Full Time	Part Time
		FTE	FTE
Office of the CEO	5.0	5.0	0.0
City Development	84.9	64.0	20.9
Corporate Services	71.7	63.4	8.3
Infrastructure & Recreation	145.2	117.0	28.2
Community Services	190.6	89.5	101.1
Waste & Landfill	8.8	8.8	0.0
<b>Total</b>	<b>506.2</b>	<b>347.7</b>	<b>158.5</b>
Casuals and other	28.7		
<b>Total Operating FTE</b>	<b>534.9</b>		
Capitalised FTE	12.4		
<b>Total FTE</b>	<b>547.3</b>		

## 2017/18 Budget Analysis of Operating Budget

The most significant increases in employee costs by service unit are summarised below:

Division	Service Unit	Forecast	Actual	Budget	Variance
		2016/17	2016/17	2017/18	2017/18
		\$'000	\$'000	\$'000	\$'000
Infrastructure & Recreation	Infrastructure Operations	6,132	6,132	6,520	388
	Infrastructure Development	3,980	3,980	4,202	222
City Development	Arts & Events	2,130	2,130	2,473	343
	Municipal Services	3,082	3,082	3,332	250
	Planning Services	1,961	1,961	2,164	202

### 10.3.2 Materials and services (\$6.991 million decrease)

Materials and Services are forecast to decrease by 16.6% or \$6.991 million compared to 2016/17. This is made up of reductions across a number of areas including expenditure funded from operating grants and monies carried forward which are expected to be lower in 2017/18. In addition Council continues to strive to find efficiencies in such items of expenditure as contractors/contract staff, consultants and legal costs.

### 10.3.3 Bad and doubtful debts (\$0.009 million decrease)

Bad and doubtful debts are expected to have a slight decrease for the 2017/18 financial year.

### 10.3.4 Depreciation and amortisation (\$0.312 million increase)

Depreciation and amortisation is an accounting measure which attempts to allocate the value of an asset over its useful life for Council's property, plant and equipment including infrastructure assets such as roads and drains. The projected increase of \$0.312 million is mainly due to the completion of the 2016/17 capital works program and the full year effect of depreciation on the 2016/17 capital works program.

Refer to section 12. "Analysis of Capital Budget" for a more detailed analysis of Council's capital works program for the 2017/18 year.

### 10.3.5 Finance costs (\$0.140 million decrease)

Finance costs relate to interest charged by financial institutions on borrowed funds. The budgeted decrease in these costs is due to no new loans being taken up in 2016/17 while one loan reached full maturity.

### 10.3.6 Other Expenditure (\$0.144 million decrease)

Other expenditure relates to a range of unclassified items including contributions to community groups, audit costs, levies, lease and rent payments and other miscellaneous expenditure items. Other expenditure is expected to decrease by \$0.144 million in 2017/18 predominantly due to a forecast decrease in the amount of commercial waste being delivered to the landfill, resulting in an overall reduction in the amount of landfill levy fees payable to the State Government.

## 2017/18 Budget Analysis of Budgeted Cash Position

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### 11. Analysis of budgeted cash position

This section analyses the expected cash flows from the operating, investing and financing activities of Council for the 2017/18 year. Budgeting cash flows for Council is a key factor in setting the level of rates and providing a guide to the level of capital expenditure that can be sustained with or without using existing cash reserves.

The analysis is based on three main categories of cash flows:

**Operating activities** - Refers to the cash generated or used in the normal service delivery functions of Council. Cash remaining after paying for the provision of services to the community may be available for investment in capital works, or repayment of debt.

**Investing activities** - Refers to cash generated or used in the enhancement or creation of infrastructure and other assets. These activities also include the acquisition and sale of other assets such as vehicles, property and equipment.

**Financing activities** - Refers to cash generated or used in the financing of Council functions and include borrowings from financial institutions and advancing of repayable loans to other organisations. These activities also include repayment of the principal component of loan repayments for the year.

## 2017/18 Budget Analysis of Budgeted Cash Position

### 11.1 Budgeted cash flow statement

	Ref	Forecast		Variance \$'000
		Actual 2015/16 \$'000	Budget 2017/18 \$'000	
<b>Cash flows from operating activities</b>	11.1.1			
<i>Receipts</i>				
Rates and charges		75,067	76,528	1,461
Grants - operating		23,719	22,888	(831)
Grants - capital		6,116	5,307	(809)
Statutory Fees & Fines		1,929	2,184	255
User Charges		14,457	14,766	309
Interest		1,550	1,448	(102)
Contributions - monetary		372	510	138
Other Receipts		2,475	2,240	(235)
		<b>125,685</b>	<b>125,871</b>	<b>186</b>
<i>Payments</i>				
Employee costs		(54,707)	(55,098)	(391)
Materials and services		(41,346)	(34,168)	7,178
Trust Funds and Deposits		(10)	(54)	(44)
Other Payments		(5,556)	(7,074)	(1,518)
		<b>(101,619)</b>	<b>(96,394)</b>	<b>5,225</b>
<b>Net cash provided by operating activities</b>		<b>24,066</b>	<b>29,477</b>	<b>5,411</b>
<b>Cash flows from investing activities</b>	11.1.2			
Proceeds from sales of property, plant & equipment		1,159	467	(692)
Proceeds from sales of other financial assets		12,884	0	(12,884)
Payments for property, plant & equipment		(31,712)	(28,576)	3,136
<b>Net cash used in investing activities</b>		<b>(17,669)</b>	<b>(28,109)</b>	<b>(10,440)</b>
<b>Cash flows from financing activities</b>	11.1.3			
Finance costs		(882)	(742)	140
Proceeds from borrowings		0	2,350	2,350
Repayment of borrowings		(1,884)	(1,869)	15
<b>Net cash used in financing activities</b>		<b>(2,766)</b>	<b>(261)</b>	<b>2,505</b>
<b>Net increase (decrease) in cash held</b>		<b>3,631</b>	<b>1,107</b>	<b>(2,524)</b>
Cash and cash equivalents at the beginning of the year		8,680	12,311	3,631
<b>Cash and cash equivalents at the end of the year</b>	11.1.4	<b>12,311</b>	<b>13,418</b>	<b>(1,107)</b>

## 2017/18 Budget Analysis of Budgeted Cash Position

### 11.1.1 Operating activities (\$5.411 million increased net inflow)

The increase in cash inflows from operating activities is due mainly to reductions in materials and services expenditure mainly as a result of higher expenditure in 2016/17 relating to funding carried over from previous years.

The net cash flows from operating activities does not equal the surplus (deficit) for the year as the expected revenues and expenses of the Council include non-cash items which have been excluded from the Cash Flow Statement. The budgeted operating result is reconciled to budgeted cash flows available from operating activities as set out in the following table.

	Forecast Actual 2015/16 \$'000	Budget 2017/18 \$'000	Variance \$'000
<b>Surplus (deficit) for the year</b>	<b>2,884</b>	<b>10,088</b>	<b>7,204</b>
Depreciation and amortisation	24,657	24,969	312
Loss (gain) on disposal of property, infrastructure, plant & equipment	(11)	0	11
Finance Costs	882	742	(140)
Developer contributed assets	(3,000)	(3,000)	0
Net movement in current assets and liabilities	(1,346)	(3,322)	(1,976)
<b>Cash flows available from operating activities</b>	<b>24,066</b>	<b>29,477</b>	<b>5,411</b>

### 11.1.2 Investing activities (\$10.440 million increased net outflow)

The increased outflow is largely a result of other financial assets (investments with a term of greater than 90 days) being expected to remain at the same level in 2017/18, compared to 2016/17 when \$12.884 million is forecasted to be returned to cash mainly in order to pay for capital works projects carried forward from prior financial years. Proceeds of sale of property plant and equipment is also expected to reduce mainly due to the sale of the ex Moe Early Learning Centre and other land in the 2016/2017 financial year. These decreased inflows are partially offset by lower outflows/payments for property, plant and equipment (Capital Works) due to less projects expected to be carried forward in the 2017/18 financial year.

### 11.1.3 Financing activities (\$2.505 million decreased net outflow)

New borrowings of \$2.35 million (Nil in 2016/17) are budgeted for 2017/18 thus creating an increase in cash inflows from the 2016/17 financial period. Council's existing loan profile also results in decreased outflows of finance costs (\$0.140 million) and principal repayments (\$0.015 million) compared to 2016/17.

### 11.1.4 Cash and cash equivalents at end of the year (\$1.107 million increase)

Total cash holdings are forecast to increase by \$1.107 million primarily due to funding to be generated that will be transferred to reserve to fund future landfill cell construction and rehabilitation together with the future repayments of interest only borrowings.

## 2017/18 Budget Analysis of Budgeted Cash Position

### 11.2 Restricted and unrestricted cash and investments

Cash and cash equivalents held by Council are restricted in part, and not fully available for Council's operations. The budgeted cash flow statement above indicates that Council is estimating at 30 June 2017 it will have cash and investments of \$13.418 million, which has been restricted as shown in the following table.

	Ref	Forecast	Budget	Variance
		Actual 2015/16 \$'000	2017/18 \$'000	\$'000
<b>Total cash and investments</b>		<b>12,311</b>	<b>13,418</b>	<b>1,107</b>
Restricted cash and investments				
- Statutory reserves	11.2.1	(3,298)	(3,389)	(91)
- Cash held to carry forward capital works	11.2.2	(3,512)	0	3,512
- Trust funds and deposits	11.2.3	(2,722)	(2,777)	(55)
<b>Unrestricted cash and investments</b>	11.2.4	<b>2,779</b>	<b>7,252</b>	<b>4,473</b>

#### 11.2.1 Statutory reserves (\$3.389 million)

These funds must be applied for specified statutory purposes in accordance with various legislative requirements. While these funds earn interest revenues for Council, the funds are not available for other purposes. During the 2017/18 year \$0.091 million is budgeted to be transferred to Statutory Reserves with no planned transfers from reserve for capital projects. Statutory reserves include funds held by Council for specific development purposes including off street parking, road works, street lighting, drainage, playgrounds and public open space and tree planting development.

#### 11.2.2 Cash held to fund carry forward capital works (\$0.0 million)

There is no amount shown as cash held to fund carry forward works at 30 June 2018, as it is expected that the capital works budget in the 2017/18 financial year will be fully completed. An amount of \$3.512 million is forecast to be held at 30 June 2017 to fund capital works budgeted but not completed in the 2016/17 financial year. Section 12.2 contains further details on capital works funding.

#### 11.2.3 Trust funds and deposits (\$2.777 million)

These funds include security deposits, contract retention and other sundry deposits and bonds. These must be held and refunded in accordance with various legislative and contractual requirements. Whilst these funds earn interest income for Council, they are not available for other purposes.

#### 11.2.4 Unrestricted cash and investments (\$7.252 million)

These funds are free of all specific Council commitments and represent funds available to meet daily cash flow requirements, unexpected short term needs and any budget commitments which will be expended in the following year such as grants and contributions. Council regards these funds as the minimum necessary to ensure that it can meet its commitments as and when they fall due without borrowing further funds. A high level of working capital is required as 60% of Council's rate income is not received until February and onwards each year. The cash balance remaining is predominantly associated with liabilities for employee provisions together with landfill reserves to assist in funding future landfill cell constructions.



## 2017/18 Budget Analysis of Capital Budget

### 12. Analysis of capital budget

This section of the report analyses the planned capital expenditure budget for the 2017/18 year and the sources of funding for the budget.

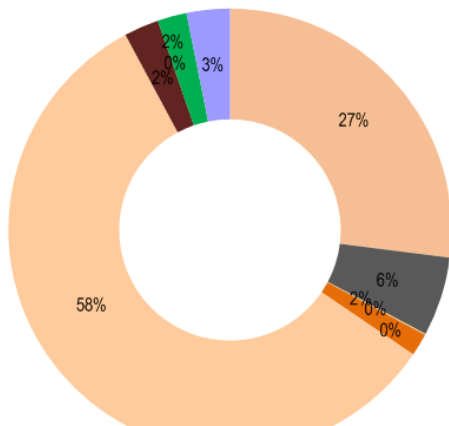
#### 12.1 Capital works

Capital Works Areas	Ref	Forecast Actual 2016/17 \$'000	Budget 2017/18 \$'000	Variance \$'000
<b>Works carried forward</b>	12.1.1			
<i>Property</i>				
<b>Total Land</b>		0	0	0
Buildings		696	1,207	510
Building Improvements		0	0	0
Heritage Buildings		14	196	183
<b>Total Buildings</b>		710	1,403	693
<b>Total Property</b>		710	1,403	693
<i>Plant &amp; Equipment</i>				
Plant, Machinery & Equipment		701	0	(701)
Fixtures, fittings and furniture		0	0	0
Computers & Telecommunications		0	0	0
<b>Total Plant &amp; Equipment</b>		701	0	(701)
<i>Infrastructure</i>				
Roads		3,819	710	(3,110)
Footpaths & Cycleways		214	0	(214)
Bridges & Culverts		399	105	(294)
Off Street Carparks		81	0	(81)
Drainage		2,451	525	(1,926)
Parks, Open Space & Streetscapes		129	0	(129)
Recreational, Leisure & Community Facilities		1,913	0	(1,913)
Aerodromes		0	0	0
Other Infrastructure		29	0	(29)
Waste Management		0	900	900
<b>Total Infrastructure</b>		9,036	2,240	(6,796)
<b>Total works carried forward</b>		<b>10,446</b>	<b>3,642</b>	<b>(6,804)</b>
<b>New works</b>				
<i>Property</i>				
Land	12.1.2	458	0	(458)
<b>Total Land</b>		458	0	(458)
Buildings		5,322	6,313	991
Building Improvements		0	0	0
Heritage Buildings		0	0	0
<b>Total Buildings</b>		5,322	6,313	991
<b>Total Property</b>		5,781	6,313	532
<i>Plant &amp; Equipment</i>				
Plant, Machinery & Equipment	12.1.3	1,726	1,652	(74)
Fixtures, Fittings & Furniture		9	10	1
Computers & Telecommunications		697	469	(228)
Artworks		15	15	0
<b>Total Plant &amp; Equipment</b>		2,447	2,146	(301)

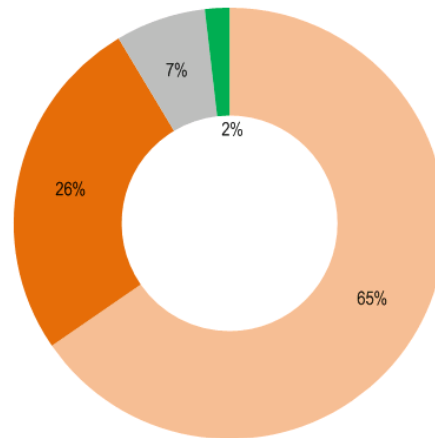
## 2017/18 Budget Analysis of Capital Budget

<b>Infrastructure</b>	12.1.4			
Roads		9,097	9,705	608
Footpaths & Cycleways		1,473	5,000	3,527
Bridges & Culverts		326	835	509
Off Street Carparks		105	125	20
Drainage		249	200	(49)
Parks, Open Space & Streetscapes		516	610	94
Waste Management		1,273	0	(1,273)
<b>Total Infrastructure</b>		<b>13,039</b>	<b>16,475</b>	<b>3,436</b>
<b>Total new works</b>		<b>21,266</b>	<b>24,934</b>	<b>3,668</b>
<b>Total capital works</b>		<b>31,712</b>	<b>28,576</b>	<b>(3,136)</b>
<b>Represented by:</b>				
Asset renewal expenditure	12.1.5	22,215	18,687	(3,528)
New asset expenditure	12.1.5	4,538	7,432	2,895
Asset upgrade expenditure	12.1.5	3,804	1,932	(1,872)
Asset expansion expenditure	12.1.5	1,155	525	(630)
<b>Total capital works</b>		<b>31,712</b>	<b>28,576</b>	<b>(3,136)</b>

**Budgeted capital works 2016/17**



**Budgeted capital works 2016/17**



- Land, Buildings & Improvements
  - Plant, Machinery & Equipment
  - Artworks
  - Fixtures, Fittings & Furniture
  - Computers & Telecommunications
  - Roads/Paths/Bridges/Carparks
  - Drainage
  - Recreational, Leisure & Community Facilities
  - Parks, Open Space & Streetscapes
  - Waste Management
- 
- Asset renewal expenditure
  - New asset expenditure
  - Asset upgrade expenditure
  - Asset expansion expenditure

A more detailed listing of capital works is included in section 6.

## 2017/18 Budget Analysis of Capital Budget

### 12.1.1 Carried forward works (\$3.642 million)

At the end of each financial year there are projects which are either incomplete or not commenced due to planning issues, weather delays, extended consultation etc. For the 2016/17 year it is forecast that \$3.642 million of capital works will be incomplete and be carried forward into the 2017/18 year. There significant projects include the Landfill Cell 5 construction (\$0.900 million), Road Rehabilitation (\$0.675 million) and Drainage Augmentation projects (\$0.525 million).

### 12.1.2 Property (\$6.313 million)

Land, Buildings & Improvements includes community facilities, municipal offices, sports facilities, pavilions. For the 2017/18 year, \$6.313 million will be expended, the more significant projects include Latrobe Creative Precinct Design (\$2.350 million), Building Renewal program (\$1.678 million), Latrobe City Synthetic Sports field Pavilion (\$1.365 million) and the Latrobe Leisure Maintenance and Upgrade Program (\$0.651 million).

### 12.1.3 Plant & Equipment (\$2.146 million)

Plant and equipment includes plant, motor vehicles, machinery and equipment, office furniture & equipment, computers and telecommunications, leisure equipment and artworks. For the 2017/18 year, \$2.146 million will be expended on the ongoing cyclical replacement of plant, fleet, IT equipment, performing arts equipment, leisure equipment and office furniture & equipment, together with purchase of new artworks and a new surveying equipment.

### 12.1.4 Infrastructure (\$16.475 million)

Infrastructure includes roads, bridges, footpaths and cycleways, drainage, recreation, leisure, community facilities, parks, open space, streetscapes, waste management, off street car parks and other structures. For the 2017/18 year, \$16.475 million will be expended. The more significant projects include Local Roads Reseals (\$5.315 million), Traralgon to Morwell Shared Pathway (\$3.465 million), Road Rehabilitation (\$3.095 million), Gravel Road Resheet Program (\$0.970 million), Footpath Replacements (\$1.105 million), Playground Improvement Program (\$0.485 million) and Bridge Construction, repairs and Major Culvert Works (\$0.685 million).

### 12.1.5 Asset renewal (\$18.687 million), new assets (\$7.432 million), upgrade (\$1.932 million) and expansion (\$0.525 million)

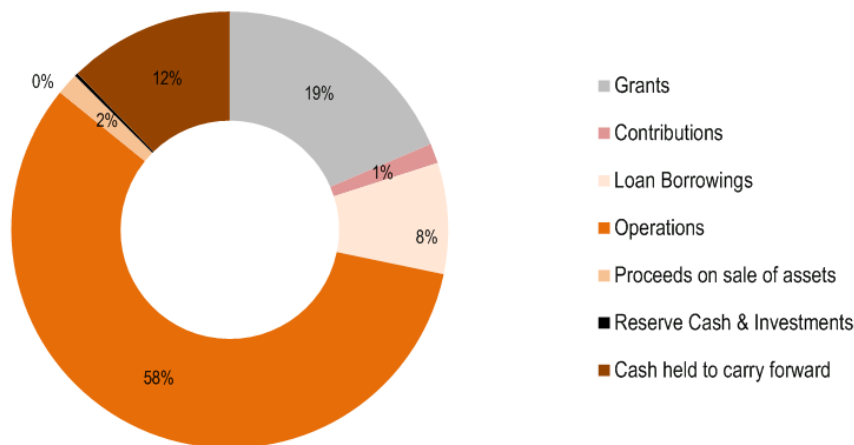
expansion. Expenditure on asset renewal is expenditure on an existing asset, or on replacing an existing asset that returns the service of the asset to its original capability. Expenditure on new assets does not have any element of expansion or upgrade of existing assets but will result in an additional burden for future operation, maintenance and capital renewal. The major projects included in the above categories, which constitute expenditure on new assets are Traralgon to Morwell Shared Pathway (\$3.465 million), Latrobe Creative Precinct (\$2.350 million) and the Latrobe City Synthetic Sports field Pavilion (\$1.365 million). The remaining capital expenditure represents renewals and upgrades/expansion of existing assets.

## 2017/18 Budget Analysis of Capital Budget

### 12.2 Funding sources

Sources of funding	Ref	Forecast Actual 2016/17 \$'000	Budget 2017/18 \$'000	Variance \$'000
<b>Works carried forward</b>				
<b>Current year funding</b>				
Grants		2,037	0	(2,037)
Contributions		0	0	0
Council cash				
- Operations		464	131	(333)
- Reserve Cash & Investments		0	0	0
- Cash held to carry forward		7,945	3,512	(4,434)
<b>Total works carried forward</b>	12.2.1	<b>10,446</b>	<b>3,642</b>	<b>(6,804)</b>
<b>New works</b>				
<b>Current year funding</b>				
Grants	12.2.2	4,079	5,307	1,228
Contributions	12.2.3	75	420	345
Loan Borrowings	12.2.4	0	2,350	2,350
Council cash				
- Operations	12.2.5	15,596	16,321	725
- Proceeds on sale of assets	12.2.6	525	467	(58)
- Reserve Cash & Investments	12.2.7	990	69	(921)
<b>Total new works</b>		<b>21,266</b>	<b>24,934</b>	<b>3,668</b>
<b>Total funding sources</b>		<b>31,712</b>	<b>28,576</b>	<b>(3,136)</b>

**Budgeted total funding sources 2016/17**



A more detailed listing of capital works is included in section 6.

## 2017/18 Budget Analysis of Capital Budget

### **12.2.1 Carried forward works (\$3.642 million)**

A total of \$3.512 million of incomplete works during 2016/17 will be funded from the accumulated surplus. Project Management on these works of \$0.131 million will be funded from the 2017/18 operations.

### **12.2.2 Grants (\$5.307 million)**

Capital grants include all monies received from State and Federal sources for the purposes of funding the capital works program. Significant grants are budgeted to be received for the Traralgon to Morwell Shared Pathway (\$3.465 million), Roads to Recovery program (\$1.192 million) and the Latrobe City Synthetic Sports field Pavilion (\$1.365 million).

### **12.2.3 Contributions (\$0.420 million)**

Capital contributions include all monies received from community sources for the purposes of funding the capital works program. In 2017/18 \$0.420 million is budgeted for the Latrobe City Synthetic Sports field Pavilion project.

### **12.2.4 Loan borrowings (\$2.350 million)**

New borrowings of \$2.350 million are proposed in 2017/18 to enable the completion of detailed design work for the Latrobe Creative Precinct. All other Capital Works are to be funded by Grants and Council cash.

### **12.2.5 Operations (\$16.321 million)**

During the year Council generates cash from its operating activities, which is used as a funding source for the capital works program. It is forecast that \$16.321 million will be generated from operations to fund the 2017/18 capital works program. Refer section 11. "Budgeted Cash Position" for more information on funds from operations.

### **12.2.6 Proceeds from sale of assets (\$0.467 million)**

Proceeds from sale of assets includes fleet, plant & equipment sales of \$0.467 million. These asset sales have been assumed to sell at the current book value.

### **12.2.7 Reserve Cash & Investments (\$0.069 million)**

Reserve Cash is to be used in 2017/18 to fund Computers & Telecommunications replacement requirements.

## 2017/18 Budget Analysis of Budgeted Financial Position

### 13. Analysis of budgeted financial position

This section of the budget report analyses the movements in assets, liabilities and equity between 2015/16 and 2017/18. It also considers a number of key performance indicators.

#### 13.1 Budgeted balance sheet

	Ref	Forecast Actual 2016/17 \$'000	Budget 2017/18 \$'000	Variance \$'000
<b>Current assets</b>	13.1.1			
Cash and cash equivalents		12,311	13,418	1,107
Trade and other receivables		7,050	7,191	141
Other Financial Assets		40,000	40,000	0
Other Assets		2,200	2,244	44
<b>Total current assets</b>		<b>61,561</b>	<b>62,853</b>	<b>1,292</b>
<b>Non-current assets</b>	13.1.2			
Trade and other receivables		0	0	0
Property, infrastructure, plant and equipment		1,173,364	1,204,092	30,728
Other Financial Assets		2	2	0
Intangible Assets		696	1,275	579
<b>Total non-current assets</b>		<b>1,174,062</b>	<b>1,205,369</b>	<b>31,307</b>
<b>Total assets</b>		<b>1,235,623</b>	<b>1,268,222</b>	<b>32,599</b>
<b>Current liabilities</b>	13.1.3			
Trade and other payables		6,382	6,510	128
Provisions		16,251	14,861	(1,390)
Interest bearing loans and borrowings		1,869	1,593	(276)
Other current liabilities		2,722	2,777	55
<b>Total current liabilities</b>		<b>27,224</b>	<b>25,741</b>	<b>(1,483)</b>
<b>Non-current liabilities</b>	13.1.4			
Provisions		19,355	19,124	(231)
Interest bearing loans and borrowings		14,281	15,038	757
<b>Total non-current liabilities</b>		<b>33,636</b>	<b>34,162</b>	<b>526</b>
<b>Total liabilities</b>		<b>60,860</b>	<b>59,903</b>	<b>(957)</b>
<b>Net assets</b>		<b>1,174,763</b>	<b>1,208,319</b>	<b>33,556</b>
<b>Equity</b>	13.1.5			
Accumulated surplus		664,899	674,896	9,997
Asset revaluation reserve		506,566	530,034	23,468
Other Reserves		3,298	3,389	91
<b>Total equity</b>		<b>1,174,763</b>	<b>1,208,319</b>	<b>33,556</b>

Source: Section 3

## **2017/18 Budget**

# **Analysis of Budgeted Financial Position**

### **13.1.1 Current assets (\$1.292 million increase)**

The increase in current assets is mainly due to an increase in cash reserves associated with future landfill cell construction and rehabilitation and interest only loan repayment requirements. A more detailed analysis of this change is included in section 11. "Analysis of budgeted cash position".

### **13.1.2 Non current assets (\$31.307 million increase)**

The increase in non-current assets is the net result of the capital works program, asset revaluation movements, the depreciation of non-current assets and the disposal through sale of property, plant and equipment. Intangible assets will decrease due to increased amortisation of rehabilitation costs associated with a new cell to be completed before 30 June 2018.

### **13.1.3 Current liabilities (\$1.483 million decrease)**

The decrease in current liabilities (that is, obligations council must pay within the next year) is predominantly due to reduced landfill rehabilitation provision expenditure currently planned of \$1.825 million and reduced loan principal of \$0.310 million for the 2018/19 financial year. This is reduced by an increase in Trade and other payables of \$0.128 million based on the timing of planned payment schedule and an increase in accrued employee benefits of \$0.435 million.

### **13.1.4 Non current liabilities (\$0.526 million increase)**

The increase in non current liabilities (that is, obligations council must pay beyond the next year) is predominantly a result of new borrowings planned for 2017/18. Provisions decrease by a net of \$0.231 million due to landfill rehabilitation works to be carried out partially offset by a marginal increase in employee benefits.

### **13.1.5 Equity (\$33.556 million increase)**

Total equity always equals net assets and is made up of the following components:

- Asset revaluation reserve which represents the difference between the previously recorded value of assets and their current valuations. Asset valuations are predicted to increase by 2% or \$23.468 million.
- Other reserves that are funds that Council wishes to separately identify as being set aside to meet a specific purpose in the future and to which there is no existing liability. These amounts are transferred from the Accumulated Surplus of the Council to be separately disclosed.
- Accumulated surplus which is the value of all net assets less Reserves that have accumulated over time. The increase in accumulated surplus of \$10.088 million results directly from the surplus for the year together with the movement in statutory reserves.

## 2017/18 Budget

### Analysis of Budgeted Financial Position

#### 13.1.6 Working capital (\$2.775 million increase)

Working capital is the excess of current assets above current liabilities. This calculation recognises that although Council has current assets, some of those assets are already committed to the future settlement of liabilities in the following 12 months, and are therefore not available for discretionary spending.

Council has also committed further current assets to specific and restricted purposes, represented by reserves, which may not yet be represented as current liabilities at 30 June.

	Ref	Forecast		Variance
		Actual 2016/17 \$'000	Budget 2017/18 \$'000	
<b>Current assets</b>		61,561	62,853	1,292
<b>Current liabilities</b>		27,224	25,741	1,483
<b>Working capital</b>	13.1.6	<b>34,337</b>	<b>37,112</b>	<b>2,775</b>
Restricted cash and investment current assets				
- Statutory reserves		(3,298)	(3,389)	(91)
- Cash held to fund carry forward capital works		(3,512)	0	3,512
<b>Unrestricted working capital</b>		<b>27,527</b>	<b>33,723</b>	<b>6,196</b>

In addition to the restricted cash shown above, Council also holds amounts in accumulated surplus as notional discretionary reserves. Although not restricted by a statutory purpose, Council has made decisions regarding the future use of these funds and unless there is a Council resolution these funds should be used for those earmarked purposes. Examples of these purposes is future landfill cell construction and rehabilitation, and repayment of interest only borrowings when they fall due.

#### 13.2 Key assumptions

In preparing the Budgeted Balance Sheet for the year ended 30 June 2017 it was necessary to make a number of assumptions about key assets, liabilities and equity balances. The key assumptions are as follows:

- A total of 97% of total rates and charges raised will be collected in the 2017/18 year (2016/17: 97% forecast actual).
- Trade creditors to be based on total capital and operating expenditure less written down value of assets sold, depreciation and employee costs. Payment term is 30 days.
- Other debtors and creditors to remain consistent with 2016/17 levels.
- Repayment of loan principal to be \$1.869 million.
- New borrowings of \$2.350 million in 2017/18.
- Total capital expenditure to be \$28.576 million.
- Employee entitlements to be increased by the Collective Agreement outcome offset by the impact of more active management of leave entitlements of staff.



## **2017/18 Budget Long Term Strategies**

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This section includes the following analysis and information.

- 14 Strategic resource plan
- 15 Rating information
- 16 Other long term strategies

## 2017/18 Budget Strategic Resource Plan

### 14. Strategic resource plan

This section includes an extract of the adopted Strategic Resource Plan to provide information on the long term financial projections of the Council.

#### 14.1 Plan development

The Act requires a Strategic Resource Plan (SRP) to be prepared covering both financial and non-financial resources (including human resources) for at least the next four financial years to achieve the strategic objectives in the Council Plan. In preparing the SRP, Council must take into account all other plans and strategies in regard to services and initiatives which commit financial and non-financial resources for the period of the SRP.

Council has prepared a SRP for the four years 2017/18 to 2020/21 as part of Council's ongoing financial planning to assist in adopting a budget within a longer term framework. The SRP takes the strategic objectives and strategies as specified in the Council Plan and expresses them in financial terms for the next four years.

The key objective, which underlines the development of the SRP, is financial sustainability in the medium to long term, whilst still achieving Council's strategic objectives as specified in the Council Plan. The key financial objectives, which underpin the SRP, are:

- Maintain existing service levels
- Achieve a breakeven underlying operating result.
- Reduce the infrastructure gap
- Ensure borrowings are only used to fund new assets or lump sum funding calls by the Trustee of the Local Authorities Superannuation Fund (LASF).
- Achieve a balanced budget on a cash basis.

In preparing the SRP, Council has also been mindful of the need to comply with the following Principles of Sound Financial Management as contained in the Act:

- Prudently manage financial risks relating to debt, assets and liabilities
- Provide reasonable stability in the level of rate burden
- Consider the financial effects of Council decisions on future generations
- Provide full, accurate and timely disclosure of financial information.

#### 14.2 Financial resources

The following table summaries the key financial results for the next four years as set out in the SRP for years 2017/18 to 2020/21. Section 3 includes a more detailed analysis of the financial resources to be used over the four year period.

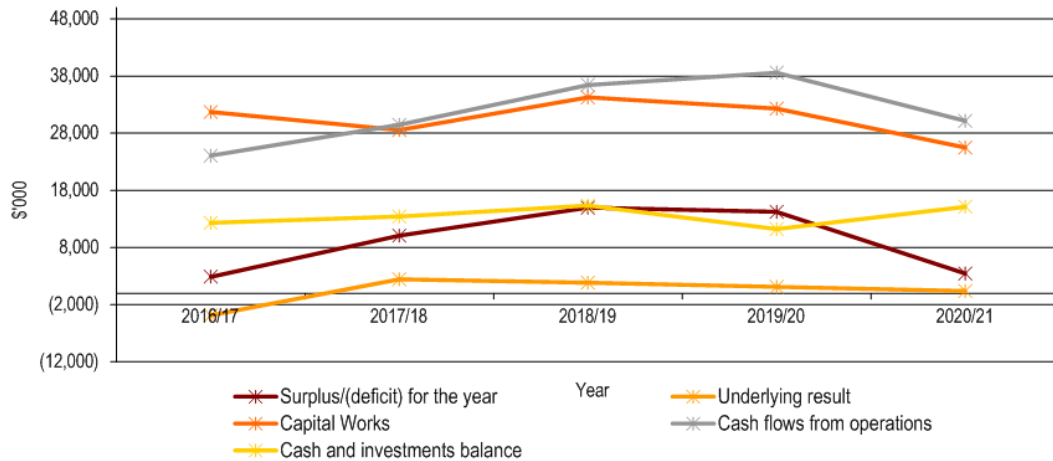
## 2017/18 Budget Strategic Resource Plan

	Forecast	Budget	Strategic Resource Plan			Trend
	Actual 2016/17 \$'000	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	+/-
Surplus/(deficit) for the year	2,884	10,088	14,961	14,231	3,475	o
Adjusted underlying result	(3,853)	2,463	1,869	1,137	379	-
Cash and investments balance	12,311	13,418	15,340	11,236	15,140	o
Cash flows from operations	24,066	29,477	36,454	38,596	30,178	o
Capital works expenditure	31,712	28,576	34,273	32,302	25,500	-

Key to Forecast Trend:

- + Forecast improvement in Council's financial performance/financial position indicator
- o Forecasts that Council's financial performance/financial position indicator will be steady
- Forecast deterioration in Council's financial performance/financial position indicator

The following graph shows the general financial indicators over the four year period.



The key outcomes of the Plan are as follows:

- **Financial sustainability (section 11)** - Cash and investments is forecast to increase over the four year period from \$13.418 million to \$15.140 million. While the budget is primarily balanced on a cash basis each year there will always be variations as a result of funds received in one period that are carried over to meet future requirements e.g. capital works carry forwards, loan principal repayments on interest only borrowings, works funded from landfill reserve funds etc.

- **Rating strategy (section 15)** – Modest rate increases are forecast over the four years at an average of 2.00% which reflects the expected CPI levels for that time in accordance with the rate cap.

## 2017/18 Budget Strategic Resource Plan

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- **Service delivery strategy (section 16)** – Service levels have been maintained throughout the four year period. Despite this, operating surpluses are forecast over the four year period as a result of significant capital grant revenue being received to fund the annual capital works program. In addition, excluding the effects of non-operating items such as capital contributions, the underlying result sees a surplus achieved in all of the four year period. The underlying result is a measure of financial sustainability and is an important measure as once-off items can often mask the operating result.
- **Borrowing strategy (section 16)** – Borrowings are forecast to decrease from \$16.631 million to \$14.156 million over the four year period. This includes new borrowings of \$2.35 million in 2017/18, \$5.0 million in 2018/19, \$2.65 million in 2019/20 and \$3.0 million in 2020/21.
- **Infrastructure strategy (section 16)** - Capital expenditure over the four year period will total \$120.651 million at an average of \$30.163 million.

## 2017/18 Budget Rating Information

### 15. Rating information

This section contains information on Council's past and foreshadowed rating levels along with Council's rating structure and the impact of changes in property valuation. This section should be read in conjunction with Council's Rating Strategy which is available on Council's website.

#### 15.1 Rating Context

In developing the Strategic Resource Plan (referred to in Section 14), rates and charges were identified as an important source of income, accounting for approximately 59% of the total income received by Council annually. Planning for future rate increases has therefore been an important component of the Long Term Financial Planning process. The level of required rates and charges has been considered in this context, with reference to Council's other sources of income and the planned expenditure on services and works to be undertaken for the Latrobe community.

#### 15.2 Future rate increases

The following table sets out future projected rate increases and total rates to be raised, based on the forecast financial position of Council as at 30 June 2016 and the long term financial plan.

Year	General Rate Increase %	Municipal Charge Increase %	Garbage Charge Increase %	Landfill Levy Increase %	Total Rates Raised \$'000
2016/17	2.5	2.6	2.3	2.6	75,105
2017/18	1.9	2.3	1.9	2.0	76,869
2018/19	2.0	2.0	2.0	2.0	78,659
2019/20	2.0	2.0	2.0	2.0	80,485
2020/21	2.0	2.0	2.0	2.0	82,346

## 2017/18 Budget Rating Information

### 15.3 Rating structure

Council has established a rating structure which is comprised of three key elements. These are:

- Property values, form the central basis of rating under the *Local Government Act 1989*.
- A user pays component to reflect usage of certain services provided by Council.
- A fixed municipal charge per property to cover some of other administrative costs of the Council.

Striking a proper balance between these elements provides equity in the distribution of the rate burden across residents.

Council makes a further distinction within the property value component of rates based on the purpose for which the property is used, that is, whether the property is used for residential, commercial, industrial or farm purposes.

Council has previously made a decision to apply a Capital Improved Value (CIV) basis to calculating individual property rates on the grounds that it provides the most equitable distribution of rates across the municipality. There are currently no plans to change this basis.

The rating structure comprises three differential rates (general, farm and derelict properties) and rate concessions for recreational land. These rates are structured in accordance with the requirements of section 161 "Differential Rates" of the Act. Under the Cultural and Recreational Lands Act 1963, provision is made for a Council to grant a rating concession to any "recreational lands" which meet the test of being "rateable land" under the Act. The farm rate is set at 75 % of the general rate and the derelict properties rate is set at the maximum being four times the farm rate. The rate concession for recreational land is set at 50% of the general rate with the exception of recreational land with gaming machines which will be set at 60% of the general rate. In addition, there are two recreational assessments which receive an additional rebate. These rebates are applied as a result of significant changes in the CIV valuations resulting from the rezoning of land and changes in valuation methodologies. It was considered that without applying a rebate the levied amounts would fail to take into consideration the requirement under the Cultural and Recreational Lands Act 1963 of the need for having regard to the services provided by Council in relation to such lands, and the benefit to the community derived from such recreational lands. Council re-affirmed its intention to maintain the existing rating relativities for farm rates in the 2017/18 Budget. Council also has a municipal charge, a garbage charge and the State Government Landfill Levy charges as allowed under the Act.

## 2017/18 Budget Rating Information

The following table summarises the rates to be determined for the 2017/18 year. A more detailed analysis of the rates to be raised is contained in section 7.

Rate type	How applied	2016/17	2017/18	Change
General Rates (Residential, Industrial & Commercial)	Cents/\$ CIV	0.00466490	0.00475557	1.9%
Farm Rates	Cents/\$ CIV	0.00349867	0.00356668	1.9%
Derelict Properties	Cents/\$ CIV	n/a	0.01426672	n/a
Recreational 1	Cents/\$ CIV	0.00233245	0.00237778	1.9%
Recreational 2	Cents/\$ CIV	0.00279894	0.00285334	1.9%
Municipal charge	\$/ property	\$131.00	\$134.00	2.3%
Garbage charge	\$/ property	\$311.00	\$317.00	1.9%
Landfill levy charge	\$/ property	\$20.00	\$20.40	2.0%

#### 15.4 General revaluation of properties

The general valuation of all properties within the municipality is as at 1 January 2016 and will be first applied to the 2017/18 financial year.

Council will be maintaining the existing differential rate for the farming properties and discounts for cultural recreation land for the 2017/18 year and introducing a new differential rate for derelict properties. Therefore, in aggregate, total rates and charges will increase by 2.0% excluding supplementary rates growth and payments in lieu of rates compared to 2016/17.

## 2017/18 Budget Other Strategies

### 16. Other strategies

This section sets out the strategies that have been developed and incorporated into the Strategic Resource Plan including borrowings, infrastructure and service delivery.

#### 16.1 Borrowings

In developing the Strategic Resource Plan (SRP) (see section 14), borrowings were identified as an important funding source for the capital works programs. In the past, Council has borrowed to finance specific infrastructure projects and significant unfunded defined benefits superannuation liability calls.

The SRP includes the results of an analysis of Council's debt position against the recommended ratios used by the Victorian State Government to assess the loan capacity of local governments. It also shows the results of the 'obligations' indicators that are part of the prescribed financial reporting indicators. The outcome of the analysis highlighted that a debt of \$16.631 million could be comfortably accommodated. Council's future borrowing requirements may be influenced by external government funding opportunities that require some contribution from council in order to finance major capital projects.

For the 2017/18 year, Council proposes new borrowings of \$2.350 million to undertake the detailed design of the new Latrobe Creative Precinct and after making loan repayments of \$1.869 million, total borrowings will increase to \$16.631 million as at 30 June 2018. Total new borrowings of \$10.0 million are forecast for the Latrobe Creative Precinct over the next three years with further borrowings of \$3.0 million forecast in year 2020/21 to allow Council to pursue another priority major strategic project e.g. Latrobe City Convention Centre, Gippsland Regional Aquatic Facility, Catterick Crescent Indoor Sports Stadium redevelopment or the Latrobe Regional Motorsports Complex. The following table sets out future proposed borrowings, based on the forecast financial position of Council as at 30 June 2017.

Year	New Borrowings \$'000	Principal Paid \$'000	Interest Paid \$'000	Balance 30 June \$'000
2016/17	0	1,884	882	16,150
2017/18	2,350	1,869	742	16,631
2018/19	5,000	1,593	753	20,038
2019/20	2,650	9,642	690	13,046
2020/21	3,000	1,130	606	14,916

The table below shows information on borrowings specifically required by the Regulations.

	2016/17 \$	2017/18 \$
Total amount borrowed as at 30 June of the prior year	18,034	16,150
Total amount to be borrowed	0	2,350
Total amount projected to be redeemed	(1,884)	(1,869)
Total amount proposed to be borrowed as at 30 June	16,150	16,631



## 2017/18 Budget Other Strategies

### 16.2 Infrastructure

The Council has developed an Asset Management Strategy and is currently reviewing and developing various Asset Management Plans, which sets out the capital expenditure requirements of the Council for the next 10 years by class of asset and project and is a key input to the long term financial plan. It predicts infrastructure consumption, renewal needs and considers infrastructure needs to meet future community service expectations. The Strategy development process includes a rigorous process of consultation and evaluation. The key aspects of the process are as follows:

- Long term capital planning process which integrates with the Council Plan, Strategic Resource Plan and Annual Budget processes.
- Listing of all known capital projects and adopted strategies and plans, prioritised within classes on the basis of evaluation criteria.
- Transparent process for evaluating and prioritising capital projects.
- Methodology for allocating annual funding to classes of capital projects.
- Standard templates for officers to document capital project submissions.

The capital planning process is undertaken annually and used to ensure that Asset Management Strategy represents the current capital expenditure requirements of the Council.

A key objective of the Asset Management Strategy is to maintain or renew Council's existing assets at desired condition levels. If sufficient funds are not allocated to asset renewal then Council's investment in those assets will reduce, along with the capacity to deliver services to the community. A measure of Council's performance in respect to infrastructure management is the sustainability index. This is the proportion of the total asset value consumed (equivalent to the annual depreciation charge), compared to the amount spent in preserving the asset (expenditure aimed at ensuring the asset reaches its intended useful life) on an annual basis. A value of 100% (or greater in the short term) is the desired target and the Long Term Financial Plan aims to maintain a sustainability index of 100%.

The following table summarises Council's forward outlook on capital expenditure including funding sources for the next four years.

Year	Total Capital			Council	
	Program \$'000	Grants \$'000	Contributions \$'000	Cash \$'000	Borrowings \$'000
2016/17	31,712	6,116	75	25,521	0
<b>2017/18</b>	<b>28,576</b>	<b>5,307</b>	<b>420</b>	<b>20,500</b>	<b>2,350</b>
2018/19	34,273	11,192	0	18,081	5,000
2019/20	32,302	11,192	0	18,460	2,650
2020/21	25,500	1,192	0	21,308	3,000

## 2017/18 Budget Other Strategies

In addition to using cash generated from its annual operations, borrowings and external contributions such as government grants, Council has cash or investment reserves that are also used to fund a variety of capital projects. These reserves are either 'statutory' or 'discretionary' cash reserves. Statutory reserves relate to cash and investments held by Council that must be expended on a specific purpose as directed by legislation or a funding body, and include contributions to car parking, drainage and public resort and recreation. Discretionary cash reserves relate to those cash and investment balances that have been set aside by Council and can be used at Council's discretion, even though they may be earmarked for a specific purpose.

### 16.3 Service delivery

This section of the report considers the Council's service delivery strategy including strategy development, key influences and service delivery outcomes. A number of service delivery strategies will be developed and/or reviewed during 2017/18 year. Latrobe 2026 and the Council Plan 2017-2021 identify key service area reviews and strategy development for service areas. The Rating Information (see section 15) also refers to modest rate increases into the future. With these key objectives as a basis, a number of internal and external influences have been identified through discussions with management which will have a significant impact on the scope and level of services to be provided over the next four years.

The general influences affecting all operating revenue and expenditure include the following:

	2017/18	2018/19	2019/20	2020/21
	%	%	%	%
Consumer Price Index	2.0	2.0	2.0	2.0
Rate increases	2.0	2.0	2.0	2.0
Property growth	0.7	0.7	0.7	0.7
Wages growth	3.5	3.5	3.5	3.5
Government funding (excl. Federal Assistance Grants)	1.0	1.0	1.0	1.0
Statutory fees	2.0	2.0	2.0	2.0
Investment return	2.8	2.8	2.8	2.8

The service delivery outcomes measured in financial terms are shown in the following table.

Year	Surplus (Deficit) for the year \$'000	Adjusted Underlying Surplus (Deficit) \$'000
2016/17	2,884	(3,853)
<b>2017/18</b>	<b>10,088</b>	<b>2,463</b>
2018/19	14,961	1,869
2019/20	14,231	1,137
2020/21	3,475	379

Service levels have been maintained throughout the four year period. The operating surplus forecast for 2016/17 year is primarily in line with the original budget forecast after taking into account the effect of capital income and funding that had been received in 2015/16 for programs/projects in 2016/17. Excluding the effects of non-operating income such as capital contributions, the underlying result predicts a surplus for 2017/18 and for the following four years.

## **2017/18 Budget Appendix A**

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### **Appendix A**

#### **Fees and charges schedule**

The Fees and Charges adopted as part of the 2017/18 budget process are set out in the attached document, entitled "Latrobe City Fees and Charges 2017/18".

**DRAFT FEES AND CHARGES 2017/18****COMMENTARY**

The 2017/18 fees and charges have been developed within the following parameters:

·Unless otherwise stated in the document, the following measures have been used to determine the 2017/18 fees and charges:

- o Consumer Price Index (CPI) (with a rounding factor)
- o Competitive market influences
- o The % increase in the previous financial year
- o The type of service

**PROPOSED 2017/18 FEES AND CHARGES COMMENTARY BY DIVISION / SERVICE****COMMUNITY SERVICES (Pages 96-102)****Direct Care (Pages 96-97)**

Direct care services include home care, personal care, respite care, meals on wheels, home maintenance, planned activity groups and senior citizen centres. These services derive a significant component of their funding from the state government, with the balance being made up of fees set by Council and a contribution from rates revenue.

The fees charged for these services takes into account the CPI increase, any changes to government funding arrangements and the overall affordability of these services to eligible clients. Consideration has also been given to the level of fee increase over the past five years.

Meals on Wheels – The increase in subsidised and full cost meals is reflective of the increase in meal costs.

Planned Activity Group – Fees have been increased to reflect actual cost of programs. All programs include a meal.

DRAFT

Page 87 of 143

**DRAFT FEES AND CHARGES 2017/18****Public Libraries (Pages 98-99)**

Core library services are provided at no cost to the community. A small amount of revenue is derived from ancillary services based on cost recovery.

Photocopying fees have been consolidated to simplify the fee structure.

A decision has been made to remove fines for overdue items.

**Children Services (Pages 100-101)**

Family Day Care fees are set in conjunction with the contract providers and incorporate consideration of benchmarking results and actual increased costs associated with providing the service.

The Early Learning and Care Services have been reviewed in terms of proposed fees based on industry benchmarking information taking into consideration National Competition Policy requirements.

**Family Health Service (Pages 102)**

The proposed fees take into account the CPI increase, in addition the Flu Vaccine has been updated to include additional strains at a slightly

**INFRASTRUCTURE & RECREATION (Pages 103-118)****Sports Stadiums, Grounds & Reserves (Pages 103-104)**

All fees have generally been reviewed in line with CPI.

**DRAFT FEES AND CHARGES 2017/18****Indoor Sports Centres (Pages 105-108)**

A full review of all fees and charges was undertaken with consideration given to benchmarking against neighbouring Councils, changes in operational costs and community and business needs.

**Hazelwood Traffic School (Pages 110)**

All fees have generally been reviewed in line with CPI.

**Hire of Portable Toilet (Pages 110)**

All fees have generally been reviewed in line with CPI.

**Caravan Parks (Pages 111)**

The majority of fees have generally been reviewed in line with CPI. The permanent onsite fee calculation has changed from 21 nights to 23 nights

**Asset Protection (Pages 112-115)**

Non statutory fees have been increased in line with CPI.

**Transfer Stations (Pages 116-117)**

Fees have been reviewed with the facility operator in accordance with the contract and include agreed increases in accordance with increased costs

**Landfill Fees (Pages 118)**

It is proposed that fees for 2017/18 increase to cover costs of operations, construction, rehabilitation and increased EPA landfill levy fees. Cost and conditions included for accepting non Latrobe City residential domestic asbestos.

**DRAFT FEES AND CHARGES 2017/18****CITY DEVELOPMENT (Pages 119-139)****Health Services (Pages 119-120)**

The proposed fees take into account the CPI increase and level of fees increases over past years and changes to the relevant Acts.

**Local Laws (Pages 122-124)**

Parking and animal fees and other local laws permit fees have been reviewed taking into account CPI, benchmarking with other Councils and updated prescribed fees.

**Building Services (Pages 125)**

Statutory Fees can only be increased by the Minister for Planning. At the time of the budget preparation there was no indication of likely alteration to these statutory fees. Other fees set by Council have generally been reviewed in line with CPI.

**Statutory Planning (Pages 126-129)**

Statutory Fees can only be increased by the Minister for Planning. There have been major changes to the planning permit application fees which are incorporated in the fee schedule.

**Planning Scheme Amendment (Pages 130)**

Statutory Fees can only be increased by the Minister for Planning. There have been major changes to planning scheme amendment fees which are incorporated in the fee schedule.

**DRAFT FEES AND CHARGES 2017/18****Latrobe Regional Gallery (Pages 131)**

All fees have generally been reviewed in line with CPI.

**Performing Arts and Community Halls (Pages 132)**

A review of the fee structure has been undertaken the the fees have been consolidated and are in alignment with the Fees & Charges Pricing Policy

**Latrobe Regional Airport (Pages 138)**

Annual licence fees are proposed to increase by CPI. Current lease agreements at the airport allow for an annual CPI review.

**Visitor Information Centre (Pages 139)**

Benchmarking of fees and charges has been undertaken with charges updated in accordance these results. Fees associated with internet access have been removed

**CORPORATE SERVICES (Page 140-141)****Freedom of Information (Pages 140)**

All fees are in accordance with regulations

**Property and Legal (Pages 141)**

All fees have generally been reviewed in line with CPI. Some of these are statutory fees and as such are set by regulation.

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Page 91 of 143



**DRAFT FEES AND CHARGES****2017/18**

	<b>Page</b>		<b>Page</b>
<b>COMMUNITY SERVICES</b>	96-102		
<b>Direct Care</b>	96-97	<b>Family Services</b>	100-101
Home Care / Personal Care	96	Family Day Care	100
Emergency Home Care	96	Early Learning Centres	100
Respite Care	96	Moe PLACE	101
Overnight Respite	96	Meeting Rooms	101
Meals on Wheels	96	Preschools	101
Home Maintenance	96		
Planned Activity Group (PAG)	97		
Senior Citizens Centres Hire	97		
<b>Public Libraries</b>	98-99	<b>Family Health Services</b>	102
Facsimile	98	Vaccination Purchases	102
Consumables	98	Immunisation	102
Research Fee	98	Nurse	102
Moe Library Meeting Room	98		
Fees	98		
Damaged or Lost Items	98		
Photocopying	99		
Laminating	99		

		<b>DRAFT FEES AND CHARGES</b>	
		<b>2017/18</b>	
	<b>Page</b>		<b>Page</b>
<b>INFRASTRUCTURE &amp; RECREATION</b>	103-118		
<b>Sports Stadiums, Grounds &amp; Reserves</b>	103-104	<b>Outdoor Pools</b>	109
Latrobe City Sports & Entertainment Stadium	103	Entry Fees	109
Latrobe City Synthetic Sports Facility (Churchill)	104	Season Ticket (Multi-venue)	109
Ted Summerton Reserve Pavilion	104	Competitions – School Swim Carnival Hire	109
Gaskin Park Stadium	104	Out of Advertised Operating Hours Hire	109
Ground Charges	104	Learn to Swim	109
Hard Court Surfaces	104		
Personal Trainers/Boot Camp	104	<b>Hazelwood Power Traffic Safety School</b>	110
		Education Group	110
<b>Indoor Sports Centres</b>	105-108	Mobile Bike Education Trailer	110
Indoor Pool - Swims	105	Hire of Hand Cranked Tricycles	110
Visit Pass Card (Indoor Pools)	105	Private Groups	110
Indoor Pool – Swim Sauna Spa	105		
Indoor Pool – Swim Lessons	105	<b>Rental of Asset</b>	
Private Learn to Swim Lessons	105-106	Hire of Portable Toilet Module	110
Other - Indoor Pools	106		
Fitness Program	106	<b>Caravan Parks</b>	111
Visit Pass Cards (Group Fitness Classes)	106	Hazelwood & Narracan – Caravan	111
Visit Pass Cards (Gym)	106	Hazelwood & Narracan – Camping	111
Stadium	107	Lake Narracan - Boat Launching	111
Visit Pass Cards (Stadium)	107		
Athletic & Cycling Track	108	<b>Asset Protection</b>	112-115
Squash Courts	108	Asset Protection Fees	112
Fitness Room Hire	108	Security Deposits	112
Membership	108	Parking Headwork	112
Membership Administration (Joining) Fee	108	Security Bonds	113
Bronze Membership	108	Legal Point of Discharge - Enquiries	114
Silver Membership	108	Restoration of Road Openings	114
Gold Membership	108	Asset Protection Penalty for Infringement	114
Corporate	108	Fees for Utilities	114-115
		<b>Waste Management</b>	116-118
		Transfer Station Fees	116-117
		Landfill Fees	118

**DRAFT FEES AND CHARGES****2017/18**

	Page		Page
<b>CITY DEVELOPMENT</b>	119-139		
<b>Health Services</b>	119-120	<b>Planning Scheme Amendment</b>	130
Septic Tanks	119	Stage 1-4	130
Health Premises	119	Administration Charges	130
Commercial Accommodation	119		
Caravan Parks & Moveable Homes	119	<b>Latrobe Regional Gallery</b>	131
Transfer of Registration	120	Community Access Gallery	131
Plan Approval Fee	120	Meeting Room	131
Food & Water Sample (Admin Fee)	120	Studio Workshop	131
Commercial Food Premises	120		
Additional Inspection Fee	121	<b>Performing Arts Centre</b>	132
		Performances and Rehearsals	132
<b>Local Laws</b>	122-124	Other Events Non Theatrical	132
Parking	122		
Dog & Cat Registration Fees	122	<b>Community Halls</b>	133-137
Dog & Cat Infringements	122	Kernot Hall	133
Pound Release Fees – Domestic Animals	122	Moe Town Hall	133
Animal Sales	122	Newborough Public Hall	134
Livestock	123	Ronald Reserve Hall	134
Other Fees/Infringements	123-124	Churchill Community Hall	134
		Traralgon Court House	134
<b>Building Services</b>	125	Loy Yang Power Latrobe Community Sound Shell	134
Permit Time Extensions	125	Traralgon East Community Centre (Cameron Street Hall)	134
Preparation of Section 173 Agreements	125	Kath Teychenne Centre Meeting Room	134
Building File Search Fee	125	Lighting	135
Report & Consent	125	Piano	135
		Technician	135
<b>Statutory Planning</b>	126-129	Front Of House	135
Planning Permits	126	Miscellaneous including Hall Hire Liability Insurance	136
Subdivisions	126-127	All Venues Ticketing Service	137
Amend an Application	127	Merchandise Commission	137
Amend a Permit	127-128		
Combined Permit Applications Certification	128	<b>Other</b>	138-139
Planning Certificates	128	Latrobe Regional Airport	138
Certificates of Compliance	128	Visitors Information Centre	139
Satisfaction Matters	128		
Administration Charges	128		
Photocopying	129		

<b>DRAFT FEES AND CHARGES</b>	
<b>2017/18</b>	
	<b>Page</b>
<b>CORPORATE SERVICES</b>	140-141
Freedom of Information	140
Property and Legal	141

<b>COMMUNITY SERVICES</b>				
<i>Direct Care</i>				
SERVICE TYPE DIRECT CARE	BASIS	2016/17 \$ (GST Inc)	2017/18 \$ (GST Inc)	
<b>Home Care/Personal Care</b>	Single Low Income	<i>Per hour.</i>	6.70	6.80
	Couple Low Income	<i>Per hour.</i>	9.00	9.20
	Linkages Program	<i>Per Hour</i>	9.10	9.30
	Full Cost	<i>Per hour (Excluding Public Holidays)</i>	52.00	53.00
	Full Cost	<i>Per hour (Public Holidays)</i>	97.20	99.10
	Full Cost	<i>Overtime</i>	77.95	79.55
	Veterans	<i>Respite (fee as per agreement)</i>	42.65	43.55
	Veterans	<i>HCPC (fee as per agreement)</i>	47.70	48.70
<b>Emergency Home Care</b>	Single.	<i>Per hour</i>	11.90	12.10
	Couple.	<i>Per hour.</i>	16.90	17.20
	Full Cost	<i>Per hour (Excluding Public Holidays)</i>	52.00	53.00
	Full Cost	<i>Per hour (Public Holidays)</i>	97.20	99.10
<b>Respite Care</b>	Subsidised.	<i>Per hour</i>	4.30	4.40
	Linkages Program	<i>Per hour</i>	5.30	5.40
	Full Cost	<i>Per hour (Excluding Public Holidays)</i>	52.00	53.00
	Full Cost	<i>Per hour (Public Holidays)</i>	97.20	99.10
<b>Overnight Respite</b>	Full Cost	<i>Per hour</i>	193.80	197.70
	Full Cost	<i>24 hour care</i>	366.10	373.40
<b>Meals on Wheels Service</b> <i>(includes all costs of providing meals)</i>	Subsidised.	<i>Per meal</i>	8.90	9.10
	Full cost meals.	<i>Per meal.</i>	14.80	15.10
<b>Home Maintenance</b>	Single.	<i>Per hour</i>	10.30	10.60
	Couple.	<i>Per hour.</i>	12.40	12.60
	Full Cost	<i>Per hour (Mon - Fri)</i>	66.80	68.10
	Linkages Program	<i>Per hour</i>	19.90	20.30
	Landfill Fees.	<i>*refer waste disposal fees schedule.</i>		

<b>COMMUNITY SERVICES</b>			
<i>Direct Care</i>			
SERVICE TYPE DIRECT CARE	BASIS	2016/17 \$ (GST Inc)	2017/18 \$ (GST Inc)
<b>Planned Activity Group (PAG)</b>			
Subsidised with Meal (Centre Based)	Per session	10.60	11.00
Subsidised without Meal (Outing)	Per session	5.60	5.80
Morning Melodies (plus cost of event paid at entry)	Per session	10.60	10.80
Special Events (costs to be advertised with notification of the event)	Per session		
Full Cost (Level 1 & 2 Funding)	<i>Per session</i>	27.40	27.90
Full Cost (Level 3 & 4 Funding)	<i>Per session</i>	37.40	40.00
Residing in Supported Accommodation	<i>Per session</i>	90.00	90.00
<b>Senior Citizens Centres Hire</b>			
<b>HACC eligible organisation/groups.</b>		No Charge	No Charge
<b>Community organisations/groups:</b>			
Per hour.	<i>8am – 5pm.</i>	17.20	17.50
Evening.	<i>5pm – midnight.</i>	140.00	142.80
Full Day & Evening.	<i>8am – midnight.</i>	231.50	236.10
<b>Commercial organisations</b>			
Per hour	<i>8am – 5pm.</i>	29.10	29.70
Evening	<i>5pm – midnight.</i>	228.30	232.90
Full Day & Evening	<i>8am – midnight.</i>	377.00	384.50
<b>Security Deposit:</b>			
Without alcohol.		285.40	291.10
With alcohol.		516.90	527.20

<b>COMMUNITY SERVICES</b>			
<i>Public Libraries</i>			
SERVICE TYPE PUBLIC LIBRARIES	BASIS	2016/17 \$ (GST Inc)	2017/18 \$ (GST Inc)
Facsimile – within Australia only	<i>First page</i>	3.10	3.20
	<i>Each additional page</i>	1.00	1.00
Consumables	USB Drive – 2GB	9.20	9.40
	Individual Head Sets	6.20	6.30
Research Fee	Public Request.	13.80	14.10
	Commercial/Community Group Request.	27.70	28.30
Moe Library Meeting Room	Community and Not For Profit Groups.	No Charge	No Charge
	Commercial.	28.70	29.30
	Commercial.	140.40	143.20
Fees	Replacement Cards.	3.40	3.50
	Inter Library Loan	No Charge POA POA	No Charge POA POA
Damaged or Lost Items	Processing	7.40	7.50
	Beyond Repair Magazine	3.60	3.80

<b>COMMUNITY SERVICES</b>				
<i>Public Libraries</i>				
SERVICE TYPE PUBLIC LIBRARIES	BASIS	2016/17 \$ (GST Inc)	2017/18 \$ (GST Inc)	
<b>Photocopying</b>	Black & White A4	<i>Per side</i>	0.20 to 0.30	0.20
	Black & White A3	<i>Per side</i>	0.33 to 0.65	0.40
	Colour Printing A4	<i>Per side</i>	0.70 to 1.40	0.70
	Colour Printing A3	<i>Per side</i>	0.80 to 1.60	0.90
<b>Laminating</b>	A4	<i>Per sheet.</i>	2.50	2.50
	A3	<i>Per sheet.</i>	3.50	3.50
<b>Calico Library Bags</b>	New Members		-	Free
	Additional/Replacement	<i>Per Bag</i>	-	2.50



<b>COMMUNITY SERVICES</b>			
<i>Children services</i>			
<b>SERVICE TYPE</b>		<b>2016/17</b>	<b>2017/18</b>
<b>CHILDRENS SERVICES</b>	<b>BASIS</b>	<b>\$ (GST Inc)</b>	<b>\$ (GST Inc)</b>
<b>Family Day Care</b>			
Fees During Core Hours	<i>(8am–6pm weekdays)</i>	7.50	7.80
Fees Outside of Core Hours	<i>Per child/hour weekdays</i>	8.00	8.40
Fee for weekend care	<i>Per child/hour weekend</i>	8.70	9.40
Public Holidays	<i>Per child/hour.</i>	10.40	10.70
Administration Fee	<i>Per hour of care provided.</i>	0.90	1.00
Communication Fee		10.30	12.50
Induction Training	<i>New care providers pp.</i>	35.90	35.90
Travel Charges	<i>Per km</i>	0.95	1.20
Holding Fee	<i>% of fee per child per hour.</i>	100%	1.00
Meal Charges Per Child (Carers' home)			
Breakfast	<i>Each</i>	3.10	3.00
Lunch	<i>Each</i>	3.60	3.50
Dinner	<i>Each</i>	4.10	4.00
Snacks	<i>Each</i>	2.10	2.00
<b>Early Learning Centre</b>			
<i>(includes Carinya, Moe Place and Traralgon)</i>			
Full Time Care	<i>5 full days/child/week.</i>	400.00	440.00
Full Day Care	<i>Per day</i>	90.00	93.00
Half Day Care	<i>Per half day</i>	55.00	58.00
Holding Fee	<i>% Per place</i>	100%	100%
After Kinder Care	<i>Hourly</i>	15.00	15.00

<b>COMMUNITY SERVICES</b>			
<i>Children services</i>			
SERVICE TYPE CHILDRENS SERVICES	BASIS	2016/17 \$ (GST Inc)	2017/18 \$ (GST Inc)
<b>Moe PLACE</b>			
<b>Moe Early Learning Centre</b>			
Moe Vacation Care	<i>Full Day Care</i>	70.00	70.00
	<i>Excursion Levy -Local</i>	12.50	15.00
	<i>Excursion Levy - Out of Gippsland</i>	16.50	20.00
<b>Basketball Stadium</b>			
Court Hire - General	<i>Per hour</i>	46.00	48.00
Half Court Hire - General	<i>Per hour</i>	23.00	25.00
Court Hire - Schools	<i>Per hour</i>	37.00	39.00
Half Court Hire - Schools	<i>Per hour</i>	18.00	20.00
Court Hire	<i>Per Day (9am - 6pm)</i>	200.00	210.00
<b>Community Kitchen</b>			
Kitchen Hire	<i>Per hour</i>	14.00	14.00
Kitchen Hire	<i>Per day</i>	50.00	50.00
<b>Meeting Rooms</b> <i>(Moe Place, Churchill Hub)</i>			
<b>Meeting Rooms</b>			
Community and Not For Profit Groups.	<i>Per hour</i>	No Charge	No Charge
Commercial	<i>Per hour</i>	25.00	25.50
	<i>Per Day</i>	150.00	153.00
<b>Preschools</b>			
Enrolment administration fee	<i>3 &amp; 4 year old programs</i>	30.00	30.00
Preschool – 4 yr old program	<i>Per Term (effective Jan 2018)</i>	250.00	265.00
Prekinder – 3 yr old program	<i>Per Term (effective Jan 2018)</i>	215.00	230.00

<b>COMMUNITY SERVICES</b>			
<i>Family Health Services</i>			
SERVICE TYPE FAMILY HEALTH SERVICES	BASIS	2016/17 \$ (GST Inc)	2017/18 \$ (GST Inc)
Vaccinations Purchases	Hep B.	30.40	31.00
	Twinrix.	105.10	105.10
	Varitrix.	94.60	96.70
	Flu.	28.40	30.00
	Hep A.	94.60	94.60
	Boostrix.	49.40	50.00
Immunisation	History Application Fee	25.20	25.70
Nurse	Attend Corporate Sessions	<i>Per nurse per hour</i>	60.00

<b>INFRASTRUCTURE &amp; RECREATION</b>					
<i>Sports Stadiums, Grounds &amp; Reserves</i>					
SERVICE TYPE	BASIS	2016/17 \$ (GST Inc)		2017/18 \$ (GST Inc)	
		* Peak	* Off Peak	* Peak	* Off Peak
<b>Latrobe City Sports &amp; Entertainment Stadium</b>					
<b>Commercial Rate</b>					
Event Hire (pitches, toilets, change rooms, ticket booths, stadium seating for 1800 & lighting) (Front row premium seats = 40)	Hourly Hire (8am - 5pm) per hour	290.00	188.10	296.00	192.00
	Hourly Hire (5pm - midnight) per hour	581.00	376.20	595.00	385.00
	Day Hire (8am to 5pm)	1,173.50	586.30	1,200.00	600.00
	Night Hire (5pm to midnight)	2,342.90	1,168.30	2,396.00	1,195.00
	All Day (8am to midnight)	3,511.20	1,755.60	3,590.00	1,795.00
Commission charges	Percentage of Gross Ticket Sales	10.0%	10.0%	10.0%	10.0%
	Percentage of gross merchandise sales	12.5%	12.5%	12.5%	12.5%
Ticketing service is available through Latrobe Performing Arts & Venues	Per ticket sold	4.00	4.00	4.10	4.10
	Per complimentary ticket issued	0.70	1.10	0.70	1.10
<b>Community Rate</b>					
Event Hire (pitches, toilets, change rooms, ticket booths, stadium seating for 1,800, lighting) (Front row premium seats = 40)	Hourly Hire (8am - 5pm) per hour	144.50	91.20	148.00	93.00
	Hourly Hire (5pm - midnight) per hour	291.10	183.50	298.00	188.00
	Day Hire (8am to 5pm)	573.00	291.10	586.00	298.00
	Night Hire (5pm to midnight)	1,140.80	573.00	1,167.00	586.00
	All Day (8am to midnight)	1,712.80	862.00	1,747.10	879.20
<b>Sporting Use</b>					
(includes pitches, toilets & change rooms only)		<b># Night</b>	<b># Day</b>	<b># Night</b>	<b># Day</b>
Schools	Per day or night session	117.90	58.90	120.00	60.00
Latrobe City Clubs & Groups	Per day or night session	230.60	118.90	236.00	121.00
Non Latrobe City Clubs & Groups	Per day or night session	346.50	173.20	354.00	177.00
<b>Sundry Charges</b>					
Kiosk Hire (2 available)	Per kiosk per session	<b>Commercial</b> 172.20	<b>Community</b> 86.10	<b>Commercial</b> 176.00	<b>Community</b> 88.00
External Public Address System Hire	Per session	118.90	58.40	121.00	59.00
^ Bar Hire (2 available)	Per bar per session	346.50	173.20	354.00	177.00
Social Club Rooms (excluding bar and kitchen) is available for hire with the cost subject to use of the facility		-	-	-	-
Line marking costs, other than soccer, is at the hirers expense		-	-	-	-
Waste Management - Additional charges may apply dependant on size and type of event.		-	-	-	-

INFRASTRUCTURE & RECREATION						
Sports Stadiums, Grounds & Reserves						
SERVICE TYPE			BASIS	2016/17 \$ (GST Inc)	2017/18 \$ (GST Inc)	
<b>Latrobe City Synthetic Sports Facility (Churchill)</b>						
<b>Synthetic Field</b>						
Whole Field	Hockey Association / Soccer Club		<i>Per season</i>	Seasonal Agreement	-	Seasonal Agreement
	Hockey Tournaments		<i>Per day</i>	294.20		301.00
	Primary Schools (1)		<i>Per annum</i>	572.00		585.00
	Secondary Schools (2)		<i>Per annum</i>	1,144.90		1,171.00
	Casual Users		<i>Per hour</i>	63.00		64.00
	Lights		<i>Per hour</i>	26.10		27.00
				-		
Half Field	Hockey Tournaments		<i>Per day</i>	147.10		150.00
	Casual Users		<i>Per hour</i>	29.40		30.00
	Lights		<i>Per hour</i>	21.00		21.40
<b>Ted Summerton Reserve Pavilion Hire - Social and Community Activities</b>						
	User Groups		<i>Per hour</i>	No Charge		No Charge
	Not for Profit Groups		<i>Per hour</i>	14.80		15.10
	Commercial Groups		<i>Per hour</i>	27.20		27.70
<b>Gaskin Park Stadium</b>						
	Stadium Hire		<i>Per hour.</i>	21.50		21.90
<b>Grounds</b>						
<b>Seasonal Facility Charge (3)</b> (Refer to Council Policy)						
Senior	Category A		<i>Per Six Month Allocation</i>	3,023.80		3,092.00
	Category B		<i>Per Six Month Allocation</i>	1,197.20		1,224.00
	Category C		<i>Per Six Month Allocation</i>	319.80		326.20
Junior	Category A		<i>Per Six Month Allocation</i>	1,507.80		1,542.00
	Category B		<i>Per Six Month Allocation</i>	724.70		740.00
	Category C		<i>Per Six Month Allocation</i>	193.80		198.00
<b>Casual Use</b>						
	Latrobe City Schools		<i>Per day</i>	No Charge		No Charge
	Latrobe City Sporting Clubs and Recreation/Community Groups		<i>+ additional bins, cleaning &amp; utility costs</i>	36.70		37.00
	Non Latrobe City Sporting Clubs and Recreation/Community Groups			129.30		132.00
	For Profit Groups Businesses and Sporting Groups			482.80		494.00
<b>Hard Court Surfaces</b>						
	Via seasonal allocation program for netball and tennis courts		<i>Per court, per annum</i>	99.90		102.00
<b>Personal Trainers/Boot Camps</b>						
	All trainers/boot camp		<i>per month</i>			53.00

\*Peak – Friday to Sunday plus Public Holidays / Off Peak – Monday to Thursday excluding Public Holidays

# Night refers to the hours of 5:00pm to midnight / Day refers to the hours 8:00am to 5:00pm

^ Bar hire is subject to Liquor License and other conditions

(1) Primary schools can opt to pay either Casual User rates or an annual hire fee. The annual hire fee is a flat rate with unlimited hours of use subject to availability

(2) Secondary schools can opt to pay either Casual User rates or an annual hire fee. The annual hire fee is a flat rate with unlimited hours of use subject to availability

(3) Clubs/sporting groups utilising multiple venues will only be charged for one venue, that being the highest category venue.

<b>INFRASTRUCTURE &amp; RECREATION</b>					
<i>Indoor Sports Centres</i>					
SERVICE TYPE INDOOR SPORTS CENTRES	BASIS	2016/17 \$ (GST Inc)	2017/18 \$ (GST Inc)		
<b>Indoor Pool – Swims</b>	Adult	16 years and over.	6.20	6.40	
	Child	Child 5–15 yrs & High School Student	4.40	4.50	
	Concession	Pension, Seniors & Health Care Card	4.70	4.80	
	Family*	*As listed on Medicare Card	16.70	17.00	
	Schools	Per child	3.70	3.80	
	Children	4 years and under with adult swim.	No Charge	No Charge	
<b>Visit Pass Card – (Indoor pools) 12 Month expiry from date of issue</b>	Adult	Multipass x 10 – 10% discount	55.80	57.60	
	Child	Multipass x 10 – 10% discount	39.60	40.50	
	Concession	Multipass x 10 – 10% discount	42.30	43.20	
	Family	Multipass x 10 – 10% discount	150.30	153.00	
<b>Indoor Pool – Swim Sauna Spa</b>	Adult	Each	10.30	10.50	
	Concession	Each	8.20	8.40	
	After Entry/Class	Each	5.20	5.30	
	Adult	Multipass x 10 – 10% discount	92.70	95.00	
	Concession	Multipass x 10 – 10% discount	73.80	75.30	
<b>Indoor pool – swim sauna (CHURCHILL ONLY)</b>	Adult	Each	8.90	9.10	
	Concession	Each	7.30	7.40	
	After Entry/class	Each	4.20	4.30	
<b>Indoor Pool – Swim Lessons</b>	Infants	Per class - Supervision 1:8	12.60	12.80	
	Preschool	Supervision 1:5	13.20	13.50	
	School Age	Per class	13.90	14.20	
	Adult	Per class	13.80	14.00	
	Transition/Lap It Up	Per class	8.40	8.60	
	Aust Swim Teacher	Per instructor per hour	55.40	56.60	
<b>Indoor Pool – Swim Lessons - Concession (20% Discount)</b>	Health Care Card	Infants	Per class - Supervision 1:8	10.10	10.20
	Health Care Card	Preschool	Supervision 1:5	10.60	10.80
	Health Care Card	School Age	Per class	11.10	11.40
	Health Care, Pension & Senior Card	Adult	Per class	11.10	11.20
<b>Private Learn to Swim Lessons</b>	1:1	Per half hour class per person	36.90	37.60	
	1:2	Per half hour class per person	27.70	28.30	
	1:3	Per half hour class per person	22.60	23.00	

<b>INFRASTRUCTURE &amp; RECREATION</b>				
<i>Indoor Sports Centres</i>				
SERVICE TYPE INDOOR SPORTS CENTRES	BASIS	2016/17 \$ (GST Inc)	2017/18 \$ (GST Inc)	
<b>Private Learn to Swim Lessons - Concession (20% Discount)</b>				
Concession – Health Care Card	1:1	<i>Per half hour class per person</i>	29.50	30.10
Concession – Health Care Card	1:2	<i>Per half hour class per person</i>	22.10	22.60
Concession – Health Care Card	1:3	<i>Per half hour class per person</i>	18.10	18.40
<b>Other - Indoor Pools</b>				
Lane Hire		<i>Per hour.</i>	45.00	45.90
Carnival Hire		<i>Per day 9am – 5pm</i>	916.00	937.00
School Carnival Hire		<i>Per day 9am - 3pm</i>	862.00	882.00
Wet Out of Hours – incl 1 Life Guard plus 1 Duty Manager		<i>Per hour plus entry fee</i>	79.00	81.00
Locker Hire		<i>Per locker per person</i>	1.00	1.00
Carnival Fee – incl 1 Life Guard plus 1 Duty Manager		<i>Per hour.</i>	190.00	194.00
<b>Fitness Program</b>				
Group Fitness.		<i>Per class</i>	12.30	12.60
Concession		<i>Pension, Seniors &amp; Health Care Card</i>	9.70	10.00
Personal Training.		<i>1 hour.</i>	57.00	58.50
Personal Training.		<i>½ hour.</i>	35.00	36.00
Casual Gym.		<i>Per person</i>	15.20	15.50
Casual Concession Gym.		<i>Pension, Seniors &amp; Health Care Card</i>	12.10	12.40
Youth Fit 5-12		<i>Class for specific ages</i>	5.90	6.00
Youth Fit 13-15			8.20	8.40
Life Fit Gym			6.20	6.30
<b>Visit Pass Cards – Group Fitness</b> (12 Months Expiry from date of issue)				
Adult.		<i>Multipass x 10. – 10% discount</i>	110.70	113.40
Concession.		<i>Multipass x 10. – 10% discount</i>	87.30	90.00
Youth Fit 5-12		<i>Multipass x 10. – 10% discount</i>	53.10	54.00
Youth Fit 13-15		<i>Multipass x 10. – 10% discount</i>	73.80	75.60
Personal Training		<i>Multipass x 10. – discount – 1 Hour</i>	513.00	526.50
Personal Training		<i>Multipass x 10. – discount – ½ Hour</i>	315.00	324.00
<b>Visit Pass Cards - Gym</b> (12 Months Expiry from date of issue)				
Adult		<i>Multipass x 10. – 10% discount</i>	136.80	139.50
Concession		<i>Multipass x 10. – 10% discount</i>	108.90	111.60

<b>INFRASTRUCTURE &amp; RECREATION</b>					
<i>Indoor Sports Centres</i>					
SERVICE TYPE INDOOR SPORTS CENTRES	BASIS	2016/17 \$ (GST Inc)		2017/18 \$ (GST Inc)	
<b>Stadium (1)</b>	Spectators – Regular competition.	No Charge		No Charge	
	Adult Competition.	<i>Per player per game</i>		6.20	6.30
	Concession Competition.	<i>High School Students playing in Senior Competitions, Pension, Seniors &amp; Health Care Card Holders</i>		4.80	5.00
	Junior Competition (during competition times only)	<i>Per player per game</i>		4.40	4.50
	Adult Training	<i>Per player per session #</i>		4.20	4.30
	Concession Training	<i>High School Students playing in Senior Competitions, Pension, Seniors &amp; Health Care Card Holders</i>		3.50	3.60
	Junior Training (0-17 years)	<i>Per player per session #</i>		3.30	3.40
	Schools	<i>Per student</i>		3.30	3.40
	Court Hire - General	<i>Per court/hour.</i>		47.00	48.00
	Court Hire - Schools	<i>Per court/hour.</i>		38.00	39.00
	Tournament Fee*	<i>Per Court per Day (9am – 5pm)</i>		205.00	210.00
	* Local associations are eligible for a 30% discount to host their association tournaments at their local facility. Maximum 2 tournaments per year				
	Dry Out of Hours Fee	<i>Per hour (plus entry fee)</i>		57.00	58.00
	Meeting Room Hire	<i>Per hour</i>		27.70	28.30
	# Session is defined as 1 hour for Domestic basketball teams 2 hours for Squad & Representative basketball teams 2 hours for Badminton (in recognition of set up and pack up times)				
<b>Visit Pass Cards - Stadium</b>		<b>x10</b> <i>(10% discount)</i>	<b>X20</b> <i>(15% discount)</i>	<b>x10</b> <i>(10% discount)</i>	<b>X20</b> <i>(15% discount)</i>
12 Month expiry from date of issue (One pass per hour or game)	Adult Stadium Competition Multipass.	55.80	105.40	56.70	107.10
	Concession Competition Multipass.	43.30	81.60	45.00	85.00
	Junior Competition Multipass.	39.60	74.80	40.50	76.50
	Junior Training Multipass	N/A	59.00	N/A	57.80



<b>INFRASTRUCTURE &amp; RECREATION</b>				
<i>Indoor Sports Centres</i>				
SERVICE TYPE INDOOR SPORTS CENTRES		BASIS	2016/17 \$ (GST Inc)	2017/18 \$ (GST Inc)
<b>Athletic and Cycling Track</b>	Adult.	<i>Per participant</i>	4.40	4.50
	Concession.	<i>Per participant</i>	3.90	4.00
	Junior.	<i>Per participant</i>	2.90	3.00
	Adult	<i>Multipass x 10 – 10% discount</i>	39.60	40.50
	Concession.	<i>Multipass x 10 – 10% discount</i>	35.10	36.00
	Junior.	<i>Multipass x 10 – 10% discount</i>	26.00	27.00
	School.	<i>Per student</i>	2.90	3.00
	Club Hire.	<i>Per hour.</i>	44.00	44.90
	Other/Athletic Carnival.	<i>Full day 9am – 3pm.</i>	541.00	554.00
	Cycling Club Hire of Bike Track.	<i>Per annum.</i>	936.00	957.00
<b>Squash Courts</b>	Hire.	<i>Per hour.</i>	14.40	14.70
<b>Fitness Room Hire</b>	Hire.	<i>Per hour.</i>	46.00	47.00
<b>Membership</b>				
<b>Membership Service Areas</b>		<i>Gym Fitness - as per fitness timetable (including Aqua Aerobic Pool (including pool &amp; sauna)</i>		
<b>Membership Administration Fee</b> (per membership)		Upon joining	66.60	68.00
<b>Bronze Membership</b> Any one (1) of the above Membership Service Areas		Non Concession	<i>Monthly</i> 46.10	47.00
		Concession *	<i>Monthly</i> 41.40	42.40
<b>Silver Membership</b> Any two (2) of the above Membership Service Areas		Non Concession	<i>Monthly</i> 56.40	57.50
		Concession *	<i>Monthly</i> 50.80	52.00
<b>Gold Membership</b> All three (3) of the above Membership Service Areas		Non Concession	<i>Monthly</i> 67.20	69.00
		Concession *	<i>Monthly</i> 60.50	62.00
<b>Corporate</b>  (must have 4 new members to qualify)		<i>Discounts valid on full price memberships only. Not valid on concession memberships</i>		
		4-10 people	<i>Discounts off term memberships only</i> 10.00%	10.00%
		11-20 people	<i>Discounts off term memberships only</i> 12.50%	12.50%
		21+ people	<i>Discounts off term memberships only</i> 15.00%	15.00%

(1) Schools pay court hire fee or individual student admission.

\*Concessions on direct debit and term memberships are offered only to customers on Aged Pension, Senior or Disability Support Pension.

Concessions are offered to valid health care card holders up to the expiry date of the health care card (must have minimum one month on card).

<b>INFRASTRUCTURE &amp; RECREATION</b>			
		<i>Outdoor Pools</i>	
SERVICE TYPE OUTDOOR POOLS	BASIS	2016/17 \$ (GST Inc)	2017/18 \$ (GST Inc)
<b>Entry Fees</b>	Adult, 16 years and over.	4.70	4.80
	Children/ Student, Child 5 – 15 yrs & High School Student	3.60	3.70
	Concession, Pension, Seniors & Health Care Card	3.80	3.90
	Family, As listed on Medicare Card.	13.70	14.00
	Schools, Per child	3.60	3.70
	Children, 4 years and under with adult swim.	No Charge	No Charge
<b>Season Tickets (Multi-venue)</b>	Single Adult Tickets, 16 years and over.	94.80	97.00
	Children/ Student, Child 5 – 15 yrs & High School Student	71.80	73.20
	Concession, Pension, Seniors & Health Care Card	74.30	75.60
	Family, As listed on Medicare Card.	231.00	236.00
<b>Competitions – School Swim Carnival Hire</b>	School Carnival Full Day (9am - 3pm) Includes 1 Duty Manager.	444.00	452.90
	Other Carnival Full Day (9am - 5pm) Weekends or Public Holidays.	754.00	769.10
	School Carnival Half Day (9am-12pm / 12pm-3pm) Mon - Fri	308.00	315.00
	Supervision Required at 1:100 ratio. Per hour.	54.50	55.60
<b>Out Of Advertised Operating Hours Hire</b>	Includes 1 Life Guard plus 1 Duty Manager. Per hour + entry fee per person	79.00	81.00
<b>Learn To Swim</b>	VIC Swim Programs.	Normal Entry Fee	Normal Entry Fee

<b>INFRASTRUCTURE &amp; RECREATION</b>			
<i>Hazelwood Power Traffic Safety School</i>			
<b>SERVICE TYPE</b> HAZELWOOD POWER TRAFFIC SAFETY SCHOOL	<b>BASIS</b>	<b>2016/17</b> \$ (GST Inc)	<b>2017/18</b> \$ (GST Inc)
Education Group : Playgroups, kindergartens, special school & school groups No Educator (Bond \$70)	<i>Per hour.</i>	39.00	40.00
Education Group : Playgroups, kindergartens, special school & school groups With Educator (No Bond)	<i>Per hour.</i>	65.50	66.80
<b>Mobile Bike Education Trailer</b> No Educator – Hire of bike trailer (Deposit \$200) With Educator – Educator Services (No Deposit) Plus hire of bike trailer	<i>Per day</i> <i>Per hour</i> <i>Per day</i>	33.80 30.80 33.80	34.50 31.40 34.50
<b>Hire of Hand Cranked Tricycles</b> With responsibility for repair or replacement of damaged unit	<i>Per bike/day.</i>	2.00	2.00
<b>Private Groups</b> No Educator (Deposit \$70) With Educator (No Deposit)	<i>Per hour.</i> <i>Per hour.</i>	62.50 123.00	64.00 126.00

<b>INFRASTRUCTURE &amp; RECREATION &amp; RECREATION</b>			
<i>Rental of Asset</i>			
<b>SERVICE TYPE</b> HIRE OF PORTABLE TOILET MODULE	<b>BASIS</b>	<b>2016/17</b> \$ (GST Inc)	<b>2016/17</b> \$ (GST Inc)
Hire of portable toilet module	<i>Per Weekend</i>	232.00	237.00

<b>INFRASTRUCTURE &amp; RECREATION</b>				
			<i>Caravan Parks</i>	
SERVICE TYPE CARAVAN PARKS	BASIS	2016/17 \$ (GST Inc)	2017/18 \$ (GST Inc)	
<b>Hazelwood &amp; Narracan – Caravan &amp; Camping</b>				
<b>Site Fee Schedule</b>	Permanent On Site.	<i>Non powered per annum (includes 23 days/nights) prior to 2017/18 21 days/nights</i>	1,015.00	1,040.00
	Permanent On Site.	<i>Non powered per annum (includes 23 days/nights) prior to 2017/18 21 days/nights</i>	1,470.00	1,510.00
	Powered Site.	<i>Per night (Upto 4 people)</i>	38.00	39.00
	Powered Site.	<i>Weekly. (Upto 4 people)</i>	200.00	205.00
	Extra Person.	<i>Per night.</i>	15.20	15.50
	Unpowered Site.	<i>Per night - Family</i>	32.10	33.50
	Unpowered Site.	<i>Weekly - Family</i>	140.40	143.50
	Overnight. Children.	<i>Per person. Aged 7 – 17 yrs.</i>	12.40 7.40	12.60 7.50
Aquatic Centre Hall Hire.	<i>6 hours.</i>	162.00	165.50	
<b>Lake Narracan - Boat Launching</b>				
Day Pass (8am - 6pm)	<i>Sat-Sun &amp; Public Holidays*</i>	19.50	20.00	
Day Pass (8am - 6pm)	<i>Monday – Friday *</i>	17.50	18.00	
Half Day Pass (8am - 1pm or 1pm - 6pm)	<i>Sat-Sun &amp; Public Holidays</i>	12.40	12.70	
Half Day Pass (8am - 1pm or 1pm - 6pm)	<i>Monday – Friday</i>	9.60	9.80	

\*Latrobe City residents no charge Monday to Friday, excluding public holidays. Full fees are applicable on Saturday and Sundays

<b>INFRASTRUCTURE &amp; RECREATION</b>					
<b>SERVICE TYPE</b>		<b>BASIS</b>	<b>2016/17</b>		<b>2017/18</b>
<b>ASSET PROTECTION FEES</b>			<b>\$(GST Inc)</b>		<b>\$(GST Inc)</b>
			<b>Rural</b>	<b>Urban</b>	
<b>Asset Protection Fees</b>					
	Road Openings	<i>Provision of traffic management.</i>	180.00	180.00	184.00
	Road Openings	<i>No traffic management required.</i>	90.00	90.00	92.00
	Occupation of Parking Bays	<i>Per bay per day</i>	45.00	45.00	46.00
	Road Occupations	<i>Provision of traffic management.</i>	180.00	180.00	184.00
	Road Occupations	<i>No traffic management required.</i>	90.00	90.00	92.00
	Building Site Asset Inspections:				
	Cost of Works < \$15,000	<i>Excluding all Reblocking, Urban Front Fencing &amp; Demolitions</i>	-	-	-
	Cost of Works > \$15,000	<i>Including all Reblocking, Urban Front Fencing &amp; Demolitions</i>	95.00	180.00	97.00
<b>Asset Protection Fees for Service Installations in Areas by Parties Other Than Utilities or Their Agents</b>					
	Road Length less than 100m		180.00	180.00	184.00
	Each Additional 100m of Road Length		95.00	95.00	97.00
<b>Asset Protection Fee for Vehicle Crossing Works</b>					
			75.00	95.00	97.00
<b>Asset Protection Fee for Drainage Tapping in Urban Areas at Drainage Easements and Nature Strips Including Provision of Legal Point of Discharge or Drainage Information</b>					
			-	95.00	97.00
<b>Security Deposit as Detailed in Clause 10 of the Vehicle Crossing Policy</b>					
				1,500.00	1,500.00
<b>Parking Headworks Charge as Defined in Clause 11 of the Vehicle Crossing Policy</b>					
				3,500.00	3,500.00

<b>INFRASTRUCTURE &amp; RECREATION</b>				
<b>SERVICE TYPE ASSET PROTECTION FEES</b>		<b>BASIS</b>	<b>Asset protection</b>	
			<b>2016/17 \$ (GST Inc)</b>	<b>2017/18 \$ (GST Inc)</b>
<b>Security Bonds as Specified in Local Law No.3</b>				
Cost of Works < \$15,000.		<i>Rural, Residential, Industrial and Commercial Building Sites for Builders with a 12 month Satisfactory Performance Record; Excluding all Reblocking, Front Fencing &amp; Demolitions.</i>	-	
		<i>Rural, Residential, Industrial and Commercial Building Sites for Builders with an Unsatisfactory Performance Record.</i>	500.00	500.00
Cost of Works > \$15,000.		<i>Including Reblocking, Residential Front Fences &amp; Demolition Works</i>		
Rural Building Site;			500.00	500.00
Residential Building Site;		<i>No adjacent footpaths.</i>	500.00	500.00
Residential Building Site;		<i>With adjacent footpaths.</i>	1,000.00	1,000.00
Residential Building Site;		<i>Corner allotment, adjacent footpaths.</i>	1,500.00	1,500.00
Residential Building Site;		<i>Multiple units, adjacent footpaths.</i>	2,000.00	2,000.00
Industrial Building Site;			2,500.00	2,500.00
Commercial Building Site;			5,250.00	5,250.00
Multiple Building Sites		<i>Builders with a 12 month Satisfactory Performance Record</i>	10,500.00	10,500.00

<b>INFRASTRUCTURE &amp; RECREATION</b>			
<b>SERVICE TYPE</b>			<i>Asset protection</i>
<b>ASSET PROTECTION FEES</b>	<b>BASIS</b>	<b>2016/17 \$ (GST Inc)</b>	<b>2017/18 \$ (GST Inc)</b>
Enquiries - Legal Point of Discharge or Drainage Information <span style="float: right;">Urban Areas</span>	<i>Per enquiry</i>	32.00	32.75
Charge for Restoration of Road Openings in Urban and Rural Areas		Actual cost plus 10% of the actual cost to cover administration expenses	Actual cost plus 10% of the actual cost to cover administration expenses
Asset Protection Penalty for Infringement Notice as Specified in Section 19 of Local Law No.3	<i>Set by Statute (State Government)</i>	Penalty Units are defined by Section 5 of the Monetary Units Act 2004 147.61	Penalty Units are defined by Section 5 of the Monetary Units Act 2004 147.61
Fees for Utilities and Their Agents for Applications Under Schedule 7 to the Road Management Act 2004 for Municipal Roads on which the maximum speed limit for vehicles at any time is <u>more</u> than 50kms per hour	<i>Set by Statute (State Government)</i>	Fee Units are defined by Section 5 of the Monetary Units Act 2004 (as at 1/7/2013) 1 Fee Unit = 13.24	Fee Units are defined by Section 5 of the Monetary Units Act 2004 (as at 1/7/2013) 1 Fee Unit = 13.24
Works, other than minor works conducted on, or on any part of the roadway, shoulder or pathway.	<i>Set by Statute (State Government)</i>	45 -	45 -
Works, other than minor works not conducted on, or on any part of the roadway, shoulder or pathway.	<i>Set by Statute (State Government)</i>	25 -	25 -
Minor works conducted on, or on any part of the roadway, shoulder or pathway.	<i>Set by Statute (State Government)</i>	11 -	11 -
Minor works not conducted on, or on any part of the roadway, shoulder or pathway.	<i>Set by Statute (State Government)</i>	5 -	5 -

<b>INFRASTRUCTURE &amp; RECREATION</b>			
<b>SERVICE TYPE</b>	<b>BASIS</b>	<b>2016/17 \$ (GST Inc)</b>	<b>Asset protection</b>
<b>ASSET PROTECTION FEES</b>			<b>2017/18 \$ (GST Inc)</b>
<b>Fees for Utilities and Their Agents for Applications Under Schedule 7 to the Road Management Act 2004 for Municipal Roads on which the maximum speed limit for vehicles at any time is <u>not more</u> than 50kms per hour.</b>	<i>Set by Statute (State Government)</i>	Fee Units are defined by Section 5 of the Monetary Units Act 2004	Fee Units are defined by Section 5 of the Monetary Units Act 2004
Works, other than minor works conducted on, or on any part of the roadway, shoulder or pathway.	<i>Set by Statute (State Government)</i>	20	20 -
Works, other than minor works not conducted on, or on any part of the roadway, shoulder or pathway.	<i>Set by Statute (State Government)</i>	5	5 -
Minor works conducted on, or on any part of the roadway, shoulder or pathway.	<i>Set by Statute (State Government)</i>	11	11 -
Minor works not conducted on, or on any part of the roadway, shoulder or pathway.	<i>Set by Statute (State Government)</i>	5	5 -



<b>INFRASTRUCTURE &amp; RECREATION</b>				
<i>Waste Management - Transfer Stations</i>				
<b>SERVICE TYPE</b>		<b>BASIS</b>	<b>2016/17</b>	<b>2017/18</b>
<b>TRANSFER STATION FEES</b>			<b>\$ (GST Inc)</b>	<b>\$ (GST Inc)</b>
			<b>General Waste</b>	<b>General Waste</b>
<b>Sedan/Wagon</b>		<i>Seat up.</i>	11.00	11.50
		<i>Seat down.</i>	15.00	15.50
<b>Utilities</b>	Water line up to 1.8m Long Tray.	<i>Height to 30cm</i>	15.00	17.00
	Water Line over 1.8m Long Tray.	<i>Height to 30cm</i>	26.00	27.00
	Heaped up to 1.8m Long Tray.	<i>Height to 60cm</i>	21.00	23.00
	Heaped over 1.8m Long Tray.	<i>Height to 60cm</i>	32.00	34.00
<b>Single Axle Trailers</b>	Water Line up to 1.8m Long.	<i>Height to 30cm</i>	20.00	22.00
	Water Line 1.8m to 2.75m Long.	<i>Height to 30cm</i>	28.00	30.00
	Heaped up to 1.8m Long.	<i>Height to 60cm</i>	28.00	30.00
	Heaped 1.8m to 2.75m Long.	<i>Height to 60cm</i>	41.00	45.00
	Boxed up to 1.8m Long.	<i>Height to 90cm</i>	41.00	45.00
	Boxed 1.8m to 2.75m Long.	<i>Height to 90cm</i>	65.00	70.00
<b>Tandem Axle Trailers</b>	Water Line up to 2.75m Long.	<i>Height to 30cm</i>	28.00	30.00
	Water Line 2.75m to 3.75m Long.	<i>Height to 30cm</i>	45.00	48.00
	Heaped up to 2.75m Long.	<i>Height to 60cm</i>	45.00	48.00
	Heaped 2.75m to 3.75m Long.	<i>Height to 60cm</i>	80.00	85.00
	Boxed up to 2.75m Long.	<i>Height to 90cm</i>	85.00	88.00
	Boxed 2.75m to 3.75m Long.	<i>Height to 90cm</i>	110.00	115.00
<b>Small Items</b>	Mobile Garbage Bin (wheelie bin).	<i>Per item</i>	5.50	5.60
	Kitchen / Dining Chairs.	<i>Up to three.</i>	5.50	6.00
	Stools.	<i>Up to three.</i>	5.50	6.00
<b>E-Waste (Electrical Items)</b>	All e-waste including Computers, monitors, TVs and peripherals	<i>Per item</i>	5.50	5.50
<b>Mattresses</b>	Single	<i>Per item</i>	15.00	17.00
	Double/Queen/King	<i>Per item</i>	21.00	24.00
<b>Medium Items</b>	Lounge Chairs.	<i>Up to two</i>	12.50	14.00
	Small Cupboards.	<i>HDL – 1.3m x 0.6m x 1.2m.</i>	12.50	14.00
	2 Seat Sofa.		12.50	14.00

<b>INFRASTRUCTURE &amp; RECREATION</b>				
<i>Waste Management - Transfer Stations</i>				
SERVICE TYPE TRANSFER STATION FEES	BASIS	2016/17 \$ (GST Inc)	2017/18 \$ (GST Inc)	
Large Items	Large Cupboards. 3 Seat Sofa.	<i>HDL – 2.5m x 0.7m x 1.6m.</i>	22.00	23.00
			22.00	23.00
Tyres	Car and Motor Cycle. Light Truck & 4WD.		5.50	5.60
			10.00	10.50
Tyres on Rims	Car. Light Truck and Fork Lifts.		10.50	11.00
			20.50	22.00
Recyclable Goods – Free of Charge (1)			No Charge	No Charge
Other Waste Management	Domestic Waste Card (2) Synthetic Mineral Fibre (SMF) Plastic Bags	<i>Per annum. Each</i>	185.00	190.00
			4.00	4.10

<b>INFRASTRUCTURE &amp; RECREATION</b>			
<i>Waste Management - Landfill</i>			
SERVICE TYPE WASTE MANAGEMENT - LANDFILL (1)	BASIS	2016/17 \$ (GST Inc)	2017/18 \$ (GST Inc)
Clean Fill (1) Clean Fill – Only if required at Landfill.	<i>Per tonne – including landfill levy.</i>	42.25	43.00
Putrescible Waste & Inert Waste	<i>Per tonne (excluding contractual arrangements) Minimum charge 1 tonne (Includes State Government Landfill Commercial Levy \$51.30 per tonne)</i>	168.00	171.00
Dead Animals Less than 30kg, Ex Vets	<i>Per animal Per bag (max 30kg)</i>	13.40 13.40	13.50 13.50
Industrial Waste Synthetic Mineral Fibre Wrapped - Domestic Plastic Bags for Packaging	<i>Per cubic metre (m3) Per bag</i>	30.00	30.00 4.00
Hazardous Waste Asbestos – Domestic, Latrobe City Residents Non-Latrobe City Residents	<i>Per m3 Per 20kg package (2) must be removed and deposited by the resident, otherwise prescribed waste rate.</i>	50.00 50.00	50.00 50.00

(1) Dry clean fill can only be deposited by contractors by prior arrangement and will only be accepted if fill material is required. It will be charged at the rate of \$40 per tonne, which includes the increase in EPA Commercial levy. There is no public access to landfill.

(2) Maximum of 6 x 20kg packages correctly wrapped, per customer.

<b>CITY DEVELOPMENT</b>			
<i>Health Services</i>			
SERVICE TYPE HEALTH SERVICES	BASIS	2016/17 \$ (GST Inc)	2017/18 \$ (GST Inc)
Septic Tanks – New Installations	All System Types	640.90	655.00
	Inspections	136.60	140.00
	Alteration – Major	394.00	405.00
	Alteration – Minor	172.30	180.00
	Search Fee	63.00	65.00
	Conveyancing Enquiry	212.30	220.00
	Extension to Septic Tank Application	331.00	340.00
Health Premises	New Premises Registration <i>Commercial Hairdressing-Low</i>	505.00	520.00
	New Premises Registration <i>Beauty Treatments-Medium</i>	505.00	520.00
	New Premises Registration <i>Mobile Home Hair Dressing etc-Low</i>	230.00	235.00
	New Premises Registration <i>Comm Skin Pen/Colonic-High</i>	515.00	530.00
	New Premises Registration <i>Ear-piercing Single Use-Medium</i>	285.00	290.00
	New Premises Registration <i>Combination or 2 or more services</i>	515.00	515.00
	Renewal Premises Registration <i>Commercial Hairdressing-Low</i>	390.00	390.00
	Renewal Premises Registration <i>Beauty Treatments-Medium</i>	430.00	440.00
	Renewal Premises Registration <i>Mobile Home Hair Dressing etc-Low</i>	180.00	180.00
	Renewal Premises Registration <i>Comm Skin Pen/Colonic-High</i>	505.00	520.00
	Renewal Premises Registration <i>Ear-piercing Single Use-Medium</i>	170.00	175.00
	Renewal Premises Registration <i>Combination or 2 or more services</i>	505.00	505.00
Commercial Accommodation	New Registration	590.00	605.00
	Annual Renewal	520.00	530.00
Caravan Parks and Movable Homes <i>(Statutory Fee)</i>	Statutory fees are unable to be amended by Council. This fee is set under the Residential Tenancies Act (Caravan Parks and Movable Dwellings)	<i>Triennium Fees</i>	
		1-25 sites	TBA
		26-50 sites	TBA
		51-100 sites	TBA
		101-150 sites	TBA

<b>CITY DEVELOPMENT</b>			
		<i>Health Services</i>	
SERVICE TYPE HEALTH SERVICES	BASIS	2016/17 \$ (GST Inc)	2017/18 \$ (GST Inc)
<b>Transfer of Registration</b>	Food Process within 5 Days.	Maximum. 425.50	435.00
	Food Process within 10 Days.	Maximum. 367.80	380.00
	Health Process within 5 Days.	Maximum. 220.70	225.00
	Health Process within 10 Days.	Maximum. 165.00	170.00
<b>Plan Approval Fee</b> <i>(Non-compulsory establishment inspection fee)</i>	Food Premises.	<i>Per hour</i> 126.00	130.00
	Health Premises.	<i>Per hour</i> 100.00	105.00
<b>Food &amp; Water Sample Administration Fee</b>	Sample administration fee	<i>2<sup>nd</sup> non compliant follow up.</i> 195.00	200.00
<b>COMMERCIAL FOOD PREMISES</b>			
<b>Class 1 (Full Time)</b>	New	<i>Hospitals / Nursing Homes</i> 715.00	730.00
	Renewal	650.00	665.00
<b>Class 2A (Full Time)</b>	New	<i>Restaurants, Fast Food, Deli's</i> 680.00	895.00
	Renewal	625.00	640.00
	New	<i>Supermarkets / Large Manufacturers</i> 1,335.00	1,365.00
	Renewal	1,080.00	1,100.00
<b>Class 2B (Part Time)</b>	New	<i>Minimal unpacked potential hazardous foods</i> 450.00	460.00
	Renewal	400.00	410.00
<b>Class 3A (Full Time)</b>	New	<i>Minimal unpacked potential hazardous foods</i> 390.00	400.00
	Renewal	345.00	350.00
	New	<i>Water Carters</i> 165.00	170.00
	Renewal	135.00	140.00
<b>Class 3B (Part Time)</b>	New	<i>Food is secondary activity (e.g. Movie Theatre)</i> 335.00	245.00
	Renewal	260.00	265.00
<b>Class 4 Low Risk Packaged</b>	New	<i>Liquor Outlets, Video Stores, Newsagents, Pharmacies etc.</i> Exempt	Exempt
	Renewal	Exempt	Exempt

<b>CITY DEVELOPMENT</b>			
<i>Health Services</i>			
SERVICE TYPE HEALTH SERVICES	BASIS	2016/17 \$ (GST Inc)	2017/18 \$ (GST Inc)
Additional Inspection Fee (non compliance after 2 visits)			
Class 1 (Full Time)	<i>Per Hour (Minimum)</i>	185.00	190.00
Class 2A (Full Time)	<i>Per Hour (Minimum)</i>	160.00	164.00
Class 2B (Part Time)	<i>Per Hour (Minimum)</i>	160.00	164.00
Class 3A (Full Time)	<i>Per Hour (Minimum)</i>	135.00	140.00
Class 3B (Part Time)	<i>Per Hour (Minimum)</i>	110.00	115.00

<b>CITY DEVELOPMENT</b>			
<i>Local Laws</i>			
<b>SERVICE TYPE</b>			
<b>LOCAL LAWS</b>	<b>BASIS</b>	<b>2016/17</b>	<b>2017/18</b>
		<b>\$ (GST Inc)</b>	<b>\$ (GST Inc)</b>
<b>Parking</b> (In accordance with Road Safety Act 1986)	Parking Infringements.  <i>Section 1</i>  <i>Penalty Units are defined by Section 5 of the Monetary Units Act 2004</i>	78-155	TBC
<b>Dog &amp; Cat Registration Fees</b> (In accordance with Domestic Animal Act 1994)	Full Registration Pensioner Concession          Domestic Animal Business.  Dangerous, Menacing or renewals only for Restricted Dog Breeds	<i>Per Animal</i> <i>Per Animal</i>  Where <i>Microchipped and Desexed</i> <i>or</i> <i>Microchipped and Registered with applicable organisations as defined by the Domestic Animal Act 1994</i>  <i>Per annum</i>  <i>Full registration per animal</i>	39.00 40.00 20.00  - - - - - - 210.10 - 123.00 125.00
<b>Dog &amp; Cat Infringements</b> (In accordance with Domestic Animal Act 1994)	<i>Section 1</i> <i>Penalty Units are defined by Section 5 of the Monetary Units Act 2004</i>	78-311	TBC
<b>Pound Release Fees – Domestic Animals</b> Dog or cat release (where owner is identifiable by Council) Dog or cat release (where owner is unidentifiable by Council)	<i>Per animal plus charges below</i> <i>Per animal plus charges below</i>	31.80 107.60 -	32.40 109.80 -
<b>*In Addition to Release Fees – Where Applicable</b> (In accordance with Domestic Animal Act 1994)	Subsequent Releases Food and keep fees Male dog desexing Female dog desexing Male cat desexing Female cat desexing Dog or cat microchipping Vaccination fee Vet Check fee	<i>Per animal</i> <i>Per animal per day</i> <i>Per animal</i> <i>Per animal</i> <i>Per animal</i> <i>Per animal</i> <i>Per animal</i> <i>Per animal</i> <i>Per animal</i>	115.80 15.40 189.60 307.50 102.50 184.50 56.40 70.00 50.00
<b>Animal Sales</b> (In accordance with Domestic Animal Act 1994)	Cat sale (including desexing fee) Dog sale (including desexing fee) Dog or cat sale (already desexed)	<i>Per animal</i> <i>Per animal</i> <i>Per animal</i>	205.00 358.80 158.90 210.00 367.00 162.00

<b>CITY DEVELOPMENT</b>			
<i>Local Laws</i>			
<b>SERVICE TYPE</b>		<b>2016/17</b>	<b>2017/18</b>
<b>LOCAL LAWS</b>	<b>BASIS</b>	<b>\$ (GST Inc)</b>	<b>\$ (GST Inc)</b>
<b>Livestock</b>			
Pound Release Large (horse, cow, bull, etc).	<i>Per animal</i>	169.10	173.00
Pound Release Small (sheep, pig, goat etc)	<i>Per animal</i>	92.30	94.00
Food and Keep Fees	<i>Per animal per day</i>	25.60	26.00
Livestock Infringements	<i>Penalties will be applied as per the livestock act.</i>	311-622	TBC
Livestock attendance for VicRoads	<i>Per Attendance</i>	579.10	594.00
<b>Other Fees/Infringements</b>			
Disabled Parking First Permit.	<i>Each</i>	No Charge	No Charge
Disabled Parking Additional Permits.	<i>Each.</i>	5.10	5.00
Dog/Cat Replacements Tag.	<i>Each.</i>	3.10	3.20
Shopping Trolley Release Fee.	<i>Per trolley</i>	164.00	170.00
Release fee for vehicles impounded in accordance with Schedule 11 of the Local Government Act.	<i>Per vehicle</i>	630.40	645.00
	<i>Plus tow fee per vehicle if applicable</i>	246.00	N/A
Release fee for vehicles impounded in accordance with Schedule 11 of the Local Government Act.	<i>Per vehicle</i>	333.10	340.00
	<i>Plus standard tow fee per vehicle</i>	153.80	157.00
	<i>Plus immediate tow fee per vehicle</i>	266.50	274.00
	<i>Plus daily storage fee</i>	12.30	15.00
School Crossing Flags.	<i>Per set.</i>	87.10	89.00
Fire Hazard Infringement.	<i>Set by Statute (State Government)</i>	1,555.00	TBA
	<i>Per penalty unit</i>	-	
	<i>Penalty Units are defined by Section 5 of the Monetary Units Act 2004.</i>	-	
		-	



<b>CITY DEVELOPMENT</b>			
<i>Local Laws</i>			
SERVICE TYPE		2016/17	2017/18
LOCAL LAWS	BASIS	\$ (GST Inc)	\$ (GST Inc)
<b>Other Fees/Infringements</b>			
Litter Infringement. (In accordance with the Environment Protection Act 1970)	<i>Set by Statute (State Government) Penalty Units are defined by Section 5 of the Monetary Units Act 2004</i>	311-1866	TBC
Local Laws Permit.	<i>All Clauses otherwise specified</i>	51.30	53.00
Local Law Infringements. (Local Law No 2)	<i>Per penalty unit</i>	100.00	N/A
Temporary outdoor eating facilities	<i>Per annum fee (inclusive of permit application fee) Consisting of up to 4 tables and a maximum of 12 chairs.</i>	143.50	145.00
Temporary outdoor eating facilities over four tables and/or over 12 chairs.	<i>Per annum fee (inclusive of permit application fee) Consisting of over 4 tables and/or over 12 chairs.</i>	287.00	295.00
Roadside Trading Permit	<i>Clause 82 – Local Law No. 2</i>	410.00	420.00
Caravans as Temporary Accommodation permit.	<i>Clause 142 – Local Law No. 2 – incorporates 6 month permit application for Health permit to reside in caravan.</i>	317.80	N/A
Administration Fee	<i>Administration Fee for the reconciliation and generation of an invoice to a property owner which has had force clear works completed by Council.</i>		50.00

<b>CITY DEVELOPMENT</b>			
<i>Building Developments</i>			
SERVICE TYPE BUILDING PERMITS/FEEES	BASIS	2016/17 \$ (GST Inc)	2017/18 \$ (GST Inc)
Permit time extensions and inspections for lapsed permits	<i>Minimum</i>	150.00	150.00
Preparation of Section 173 Agreements For building over easements	<i>Per agreement</i>	410.00	420.00
Building File Search Fee	<i>Linked to statutory fee set by regulation 327</i>	50.00	52.50
Report and Consent	<i>Each</i>	250.00	260.00
First	<i>Each</i>	125.00	130.00
Additional			
Temporary Structure Siting Approvals	<i>Treated as a Report and Consent</i>	250.00	260.00
Pope – Occupancy Permits	<i>Treated as a Report and Consent</i>	250.00	260.00

\*NOTE Statutory Fees can only be increased by the Minister for Planning. At the time of the budget preparation there was no indication of likely alteration to these statutory fees.

<b>CITY DEVELOPMENT</b>			
<i>Statutory Planning</i>			
<b>SERVICE TYPE PLANNING PERMITS</b>	<b>BASIS</b>	<b>2016/17 \$ (GST Inc)</b>	<b>2017/18 \$ (GST Inc)</b>
Many of these fees are those prescribed under the Planning and Environment (Fees) Regulations 2016 and the Subdivision (Permit and Certification Fees) Regulations, but are not a complete representation of the Regulations. Reference should be made to the Regulations to obtain the complete wording of individual fee regulations (GST exempt). * NOTE – Statutory Fees are subject to change at the discretion of the Minister for Planning.			
<b>Planning Permit Application - Use Only</b>	<i>Statutory State Government Fees</i>	514.60	1,240.70
<b>To develop land or to use and develop land for a single dwelling per lot, or to undertake development ancillary to the use of the land for a single dwelling per lot if the estimated cost of development included in the application is:</b> Up to \$10,000 \$10,001 - \$100,000. \$100,001 - \$500,000 \$500,001 - \$1,000,000 \$1M to \$2M	<i>Statutory State Government Fees</i>	245.00	188.20
		502.30	592.50
		-	1,212.80
		-	1,310.40
		-	1,407.90
<b>To develop land (other than for a single dwelling per lot) if the estimated cost of development included in the application is:</b>	<i>Statutory State Government Fees</i>	Up to \$10,000 104.60	104.60
		\$10,001 to \$250,000 619.10	619.10
		\$250,001 to \$500,000 724.70	Up to \$100,000 1,080.40
		\$500,001 to \$1,000,000 835.40	\$100,001 to \$1,000,000 1,456.70
		\$1,000,001 to \$7,000,000 1,181.80	\$1,000,001 to \$5,000,000 3,213.20
		\$7,000,001 to \$10,000,000 4,957.90	\$5,000,001 to \$15,000,000 8,189.80
		\$10,000,001 to \$50,000,000 8,265.60	\$15,000,001 to \$50,000,000 24,151.10
		More Than \$50,000,000 16,533.30	More Than \$50,000,000 54,282.40
<b>Subdivision</b> To Subdivide an Existing Building. To Subdivide Land into Two Lots. To effect a realignment of a common boundary between lots Consolidate two or more lots. To Subdivide Land. To remove a restriction (within the meaning of the Subdivision Act 1988) over land if the land has been used or developed for more than 2 years before the date of the applications in a manner which would have been lawful under the Planning and Environment Act 1987 but for the existence of the restriction.	<i>Statutory State Government Fees</i>	395.70	1,240.70
		395.70	1,240.70
		395.70	1,240.70
		395.70	1,240.70
		800.50	1,240.40
	<i>Statutory State Government Fees</i>	255.20	1,240.70

<b>CITY DEVELOPMENT</b>			
<i>Statutory Planning</i>			
<b>SERVICE TYPE PLANNING PERMITS</b>	<b>BASIS</b>	<b>2016/17 \$ (GST Inc)</b>	<b>2017/18 \$ (GST Inc)</b>
<b>Subdivision</b>			
To create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or to create or remove a right of way.	<i>Statutory State Government Fees</i>	554.50	1,240.70
To create, vary or remove an easement other than a right of way; or to vary or remove a condition in the nature of an easement other than a right of way in a Crown grant.	<i>Statutory State Government Fees</i>	414.10	1,240.70
Supervision of Works.		2.5% of value of works	2.5% of value of works
Checking of Engineering Plans.		2.5% of value of works	2.5% of value of works
<b>To Amend an Application</b>			
To amend an application for a permit after notice of the application has been given under Section 52.	<i>Statutory State Government Fees</i>	104.60	102.00
<b>To Amend a Permit</b>			
To amend an application to amend a permit after late	<i>Statutory State Government Fees</i>	104.60	N/A
To amend a permit to use land if that amendment is to change the use for which the land may be used.	<i>Statutory State Government Fees</i>	502.00	N/A
To change a statement of what the permit allows;	<i>Statutory State Government Fees</i>	502.00	1,240.70
To change any of all of the conditions which apply to the permit;	<i>Statutory State Government Fees</i>	502.00	512.00
In any way not otherwise provided for in this regulation.	<i>Statutory State Government Fees</i>	502.00	1,240.70
To amend a permit to develop land or to use and develop land for a single dwelling per lot or to undertake development ancillary to the use of the land for a single dwelling per lot if the estimated cost of an additional development to be permitted by the amendment is:	<i>Statutory State Government Fees</i>	\$10,000 - \$100,000. 239.00	Up to \$100,000 592.50
		> \$100,000. 490.00	\$101,000 - \$1M 1,310.40
			\$1M to \$2M 1,407.90

<b>CITY DEVELOPMENT</b>					
<i>Statutory Planning</i>					
SERVICE TYPE PLANNING PERMITS	BASIS	2016/17 \$ (GST Inc)		2017/18 \$ (GST Inc)	
<b>To Amend A Permit (Continued)</b>  To amend a permit to develop land if the estimated cost of any additional development to be permitted by the amendment is:  To amend a permit to: Subdivide an existing building; Subdivide land into two lots; Effect a realignment of a common boundary Consolidate two or more lots.	<i>Statutory State Government Fees</i>	<\$10,000	102.00	Up to \$100,000	102.00
		> \$10,001 to \$250,000	604.00	>\$100,001 to \$1M	1,080.40
		> \$250,001 to \$500,000	707.00		1,456.70
		> \$500,001	815.00		815.00
	<i>Statutory State Government Fees</i>		386.00		1,240.70
<b>Combined Permit Applications Certification</b>  An application to certify a plan.  Procedural.  Recertification.	<i>Statutory State Government Fees</i> <i>Application fee plus amount per lot</i>  <i>Exempt subdivisions, consolidations etc.</i>		100.00		164.50
			20.00		20.40
			100.00		164.50
		100.00		164.50	
<b>Certificates of Compliance</b>  The fee for a certificate under Section 97N.	<i>Statutory State Government Fees</i>		147.00		306.70
<b>Satisfaction Matters</b>  The fee for determining a matter where a planning scheme specifies that the matter must be done to the satisfaction of a responsible authority or referral authority.	<i>Statutory State Government Fees</i>		102.00		306.70
<b>Administration Charges</b>  Extend the Expiry Date of a Permit.  Search for and Provide a copy of a permit Liquor Licence Applicant Information Requests Written response to planning queries  Secondary Consent Public Notification on behalf of Applicant.	<i>Per permit</i>  <i>Per permit</i> <i>Per application</i> <i>Per response</i> <i>This figure is based on average of Council fees across Gippsland</i> <i>Per permit</i> <i>Standard administration fee</i>		137.90	1st Request	150.00
			137.90	2nd Request	225.00
			61.35	3rd Request	300.00
			61.35		134.65
			107.15		141.00
			34.40		62.75
		107.15		300.00	
		34.40		35.10	

<b>CITY DEVELOPMENT</b>			
<i>Statutory Planning</i>			
<b>SERVICE TYPE</b>	<b>BASIS</b>	<b>2016/17</b>	<b>2017/18</b>
<b>PLANNING PERMITS</b>		<b>\$ (GST Inc)</b>	<b>\$ (GST Inc)</b>
Photocopying Charges on Behalf of Applicant	<i>Black &amp; White A4 per sheet</i>	0.25	0.25
	<i>Colour A4 per sheet</i>	1.20	1.20
	<i>Black and White A3 per sheet</i>	0.50	0.50
	<i>Colour A3 per sheet</i>	1.55	1.55
	<i>Black &amp; White AO1 per sheet</i>	8.60	8.80
	<i>Colour AO1 per sheet</i>	10.85	11.05
	<i>Black &amp; White A1 per sheet</i>	7.05	7.15
	<i>Colour A1 per sheet</i>	8.60	8.80
	<i>Black &amp; White A2 per sheet (plotter)</i>	5.35	5.45
	<i>Colour A2 per sheet (plotter)</i>	6.55	6.65

<b>CITY DEVELOPMENT</b>					
<i>Strategic Planning</i>					
SERVICE TYPE AMENDMENTS TO PLANNING SCHEMES	BASIS	2016/17 \$ (GST Inc)		2017/18 \$ (GST Inc)	
		Prior to 13 Oct 2016	After 13 Oct 2016	Prior to 13 Oct 2017	After 13 Oct 2017
<b>Stage One</b> Considering a request to amend the planning scheme; and Taking action required by Division 1 of Part 3 of the Planning and Environment Act 1987; and Considering any submissions which do not seek a change to the amendment; and If applicable, abandoning the amendment in accordance with Section 28.	<i>Statutory State Government Fees</i>	798.00	1,435.80	1435.8	2,871.60
<b>Stage Two</b> Considering submissions which seek a change to an amendment, and where necessary referring the submissions to a panel; and Providing assistance to a panel in accordance with Section 158; and Making a submission in accordance with Section 24(b); and Considering the report in accordance with Section 27; and After considering submissions and the report in accordance with Section 27, if applicable, abandoning the amendment in accordance with Section 28.	<i>Statutory State Government Fees</i> <i>1-10 submissions</i>	798.00	7,116.35	7116.35	14,232.70
	<i>11-20 submissions</i>	798.00	14,218.80	14218.80	28,437.60
	<i>21+ submissions</i>	798.00	19,007.20	19007.20	38,014.40
<b>Stage Three</b> Adopting the amendment or part of the amendment in accordance with Section 29; and Submitting the amendment for approval in accordance with Section 31.	<i>Statutory State Government Fees</i>	524.00	226.55	226.55	453.10
<b>Stage Four</b> Considering a request to approve an amendment in accordance with Section 35; and Giving notice of approval of an amendment in accordance with Section 36.	<i>Statutory State Government Fees</i>	798	226.55	226.55	453.10
<b>Administration Charges</b> General written advice of planning scheme amendment histories.			62.00		63.20
Costs and expenses for a Planning Panel to be appointed, hear and consider submissions, and prepare a report under Part 8 of the Planning and Environment Act 1987.	<i>Full fee recovery of government charges</i>		Various		Various

\*NOTE Statutory Fees can only be increased by the Minister for Planning. At the time of the budget preparation there was no indication of likely alteration to these statutory fees.

<b>CITY DEVELOPMENT</b>				
<i>Latrobe Regional Gallery</i>				
SERVICE TYPE LATROBE REGIONAL GALLERY		BASIS		
			2016/17 \$ (GST Inc)	
			2017/18 \$ (GST Inc)	
Community Access Gallery	Rental	Per week.	166.10	169.00
	Bond.		189.60	193.00
Meeting Room : Room with board table	Commercial Rental	Half day.	107.60	110.00
		Full day.	189.60	193.00
	Community Rental	Half day.	50.20	51.00
		Full day.	95.30	97.00
Meeting Room 2 - Friends Room: Room with kitchen table and lounge	Commercial Rental	Half day.	107.60	110.00
		Full day.	189.60	193.00
	Community Rental	Half day.	50.20	51.00
		Full day.	95.30	97.00
Studio Workshop - Commercial	Rental.	Half day	107.60	110.00
		Full day.	229.60	234.00
		Evening.	286.00	292.00
Studio Workshop - Community	Rental.	Half day.	50.20	51.00
		Full day.	105.60	108.00
		Evening.	145.60	148.00



<b>CITY DEVELOPMENT</b>			
<i>Performing Arts Centre</i>			
SERVICE TYPE PERFORMING ARTS CENTRE	BASIS	2016/17 \$ (GST Inc)	2017/18 \$ (GST Inc)
<b>Performing Arts Centre - Standard Rate</b> <i>(Performances and Rehearsals)</i>			
Town Hall	<i>Per performance 2nd performance same day Rehearsal rate - per hour</i>		1,000.00 500.00 75.00
Little Theatre	<i>Per performance 2nd performance same day Rehearsal rate - per hour</i>		850.00 425.00 60.00
<b>Other Events Non Theatrical - Standard Rate</b> <i>* Session extensions up to 3 hours charged pro rata at the session rate</i>			
Town Hall	<i>Per Session (Morning -8am-1pm, Afternoon - 1pm-6pm, or Evening 6pm -</i>		334.00
Little Theatre	<i>Per Session (Morning -8am-1pm, Afternoon - 1pm-6pm, or Evening 6pm -</i>		200.00
<b>Performing Arts Centre - Community Rate</b> <i>(Performances and Rehearsals)</i>			
Town Hall	<i>Per performance 2nd performance same day Rehearsal rate - per hour</i>		400.00 200.00 30.00
Little Theatre	<i>Per performance 2nd performance same day Rehearsal rate - per hour</i>		340.00 170.00 24.00
<b>Other Events - Community Rate</b> <i>* Session extensions up to 3 hours charged pro rata</i>			
Town Hall	<i>Per Session (Morning -8am-1pm, Afternoon - 1pm-6pm, or Evening 6pm - 11pm)</i>		335.00
Little Theatre	<i>Per Session (Morning -8am-1pm, Afternoon - 1pm-6pm, or Evening 6pm - 11pm)</i>		285.00

<b>CITY DEVELOPMENT</b>			
<i>Community Halls</i>			
SERVICE TYPE COMMUNITY HALLS	BASIS	2016/17 \$ (GST Inc)	2017/18 \$ (GST Inc)
<b>Kernot Hall – Standard Rate*</b>			
<i>* Session extensions up to 3 hours charged pro rata at the session rate</i>			
Hall 1	<i>Per Session (Morning -8am-1pm, Afternoon - 1pm-6pm, or Evening 6pm - 11pm)</i>		500.00
Hall 2	<i>Per Session (Morning -8am-1pm, Afternoon - 1pm-6pm, or Evening 6pm - 11pm)</i>		200.00
Whole Hall.	<i>Per Session (Morning -8am-1pm, Afternoon - 1pm-6pm, or Evening 6pm - 11pm)</i>		700.00
Foyer	<i>Per Session (Morning -8am-1pm, Afternoon - 1pm-6pm, or Evening 6pm - 11pm)</i>		300.00
Kitchen.	<i>Per Session (Morning -8am-1pm, Afternoon - 1pm-6pm, or Evening 6pm - 11pm)</i>		250.00
<b>Kernot Hall – Community Rate</b>			
Hall 1	<i>Per Session (Morning -8am-1pm, Afternoon - 1pm-6pm, or Evening 6pm - 11pm)</i>		200.00
Hall 2	<i>Per Session (Morning -8am-1pm, Afternoon - 1pm-6pm, or Evening 6pm - 11pm)</i>		80.00
Whole Hall.	<i>Per Session (Morning -8am-1pm, Afternoon - 1pm-6pm, or Evening 6pm - 11pm)</i>		280.00
Foyer	<i>Per Session (Morning -8am-1pm, Afternoon - 1pm-6pm, or Evening 6pm - 11pm)</i>		120.00
Kitchen.	<i>Per Session (Morning -8am-1pm, Afternoon - 1pm-6pm, or Evening 6pm - 11pm)</i>		100.00
<b>Moe Town Hall - Standard</b>			
Standard Rate.	<i>Per Session (5 Hours)</i>		405.00
Community Rate	<i>Per Session (5 Hours)</i>		162.00

<b>CITY DEVELOPMENT</b>				
<i>Community Halls</i>				
SERVICE TYPE COMMUNITY HALLS	BASIS	2016/17 \$ (GST Inc)		2017/18 \$ (GST Inc)
		* Peak	*Off Peak	
<b>Newborough Public Hall Standard Rate</b> <i>(Bazaars, Fetes, Stalls, Presentation Nights, School Concerts, Weddings,</i>	<i>8am – 5pm – daytime – per hour. 5pm –midnight –evening –per session.</i>			50.00
				350.00
<b>Community Rate</b> <i>(Bazaars, Fetes, Stalls, Presentation Nights, School Concerts, Weddings,</i>	<i>8am – 5pm – daytime – per hour. 5pm –midnight –evening –per session.</i>	31.80	18.50	20.00
		260.40	137.40	140.00
<b>Ronald Reserve Hall – Community Rate</b> <i>(Bazaars, Fetes, Stalls, Presentation, Nights, School Concerts, Weddings, Social Events and Meetings)</i>	<i>Per hour.</i>	18.50	18.50	20.00
<b>Churchill Community Hall – Community Rate</b> <i>(Bazaars, Fetes, Stalls, Presentation, Nights, School Concerts, Weddings, Social Events and Meetings)</i>	<i>Per hour.</i>	18.50	18.50	20.00
		-	-	
		-	-	
<b>Traralgon Court House – Court Room</b>	<i>Per day (8am - 5pm)</i>	<b>* Peak</b>	<b>*Off Peak</b>	
		Commercial Rate	N/A	90.00
		88.20		
		-		
		57.40	29.70	36.00
<b>Loy Yang Power Latrobe Community Sound Shell – Standard Rate</b>	<i>Hire</i>		323.90	330.00
	<i>Plus clean up costs.</i>			
<b>Loy Yang Power Latrobe Community Sound Shell - Community Rate</b>	<i>Daytime &amp; Evening</i>			No Charge
	<i>All Hours</i>			
<b>Traralgon East Community Centre</b>	<i>Hall Hire.</i>		18.50	20.00
	<i>Per hour.</i>			
<b>Kath Teychenne Centre – Meeting Room</b>			No Charge	No Charge
	<i>Community and Not For Profit Groups.</i>			
	<i>Commercial.</i>		28.70	30.00
	<i>Per hour</i>			
	<i>Per hour</i>			

<b>CITY DEVELOPMENT</b>			
<i>Community Halls</i>			
<b>SERVICE TYPE COMMUNITY HALLS</b>	<b>BASIS</b>	<b>2016/17 \$ (GST Inc)</b>	<b>2017/18 \$ (GST Inc)</b>
<b>Lighting</b>			
<b>Standard</b>			
Kernot Hall I (Standard Rig Open White)	<i>Per event/performance</i>		200.00
Moe Town Hall (Standard Rig Open White)	<i>Per event/performance</i>		150.00
Performing Arts Centre (Standard Rig White/Colour-2 specials)	<i>Per event/performance</i>	205.00	225.00
Loy Yang Power Latrobe Community Sound Shell (Standard Rig)	<i>Per session plus production equipment/resources</i>	769.80	800.00
<b>Other</b>			
Technician Fees	<i>2 x Technicians per hour (min 3 hours)</i>	86.10	90.00
Portable 6 x 400 watt lights	<i>Per Day (Including 3 hours of Technician)</i>	248.10	250.00
<b>Piano</b>			
Within hire period	<i>First day (includes tuning) subsequent per day</i>		275.00 100.00
<b>Technician</b>			
All Hirers	<i>All hirers, min 3 hrs - Per technician per hour (plus applicable penalties)</i>		45.00
<b>Front Of House</b>			
Usher/Merchandise Seller	<i>All hirers - per hour (min 3 hrs) plus applicable penalties</i>		40.00
Front of House Manager	<i>All hirers - per hour (min 3 hrs) plus applicable penalties</i>		45.00

<b>CITY DEVELOPMENT</b>			
<i>Community Halls</i>			
<b>SERVICE TYPE COMMUNITY HALLS</b>	<b>BASIS</b>	<b>2016/17 \$ (GST Inc)</b>	<b>2017/18 \$ (GST Inc)</b>
<b>Audio</b>	Kernot Hall PA System	<i>Per performance / event</i>	160.00
	LPAC PA System	<i>Per performance / event</i>	160.00
<b>Audio &amp; Lighting Package</b>	Kernot Hall	<i>Per performance / event</i>	-
	LPAC	<i>Per performance / event</i>	-
<b>Miscellaneous</b>	Venue Hire Penalty Rate	<i>After 11pm- per hour</i>	138.40
	Kiosk	<i>Per hour</i>	25.60
	Replacement salto disc	<i>Per item</i>	25.00
	Excess rubbish removal (> 3m <sup>2</sup> per hire)	<i>each additional 3m<sup>2</sup></i>	105.00
<b>Equipment</b>	Test and tag electrical equipment	<i>Per item</i>	8.70
	Rostra	<i>Per unit per performance/event</i>	20.00
	Follow Spot or Smoke Machine or Mirror Ball	<i>Per unit per performance/event</i>	60.00
	Rope, glue, gaffer tape, batteries and other consumables	<i>Per item</i>	Calculated based on Consumption
	Radio Microphones	<i>per unit/per performance/event</i>	70.00
	Folding tables – wooden	<i>Per item</i>	11.30
	Chairs – plastic	<i>Per item</i>	3.10
<b>Hall Hirers Public/Products Liability Insurance</b>			
\$10m cover with \$250 excess (subject to policy terms & conditions)	Per hire up to 52 times per year	16.40	20.00
Performers/Stall holders/Artists/Street stallholders/Buskers/Tutors and Instructors – Available to uninsured, non-high risk applicants, involved in Council event/program/facility/permit holders.	Per hire	35.90	36.00

<b>CITY DEVELOPMENT</b>			
<i>Community Halls</i>			
<b>SERVICE TYPE COMMUNITY HALLS</b>	<b>BASIS</b>	<b>2016/17 \$ (GST Inc)</b>	<b>2017/18 \$ (GST Inc)</b>
<b>Ticketing</b>  All Hirers / All Venues <i>(Including Soundshell)</i>	Ticketing Fee per ticket <i>Ticket value less than \$25.00</i> <i>Ticket value between \$25 - \$49.99</i> <i>Ticket value greater than \$49.99</i> Complimentary tickets issued Fee per ticketing transaction Tickets purchased via Telephone or Online Credit card transactions		2.00 3.00 4.00 0.75  2.00 Bank Fee
<b>Merchandise Commission</b>	Commercial - All Venues	<i>Total Sales</i>	12.50%

<b>CITY DEVELOPMENT</b>			
<i>Latrobe Regional Airport</i>			
SERVICE TYPE LATROBE REGIONAL AIRPORT	BASIS	2016/17 \$ (GST Inc)	2017/18 \$ (GST Inc)
Airport Annual Licence Fees  <div style="text-align: right; padding-right: 20px;">                         Recreational                          Light Commercial                          Commercial                     </div>		145.90 727.20 1,456.70	149.00 742.00 1,466.00

These fees are set annually by the Latrobe Regional Airport Board and therefore the proposed 2015/16 fees may be subject to amendment following that process.

<b>CITY DEVELOPMENT</b>			
<i>Visitor Information Centre</i>			
SERVICE TYPE VISITORS INFORMATION CENTRE	BASIS	2016/17 \$ (GST Inc)	2017/18 \$ (GST Inc)
Brochure Racking Fee  Operators within Gippsland region wishing to display their brochure in the visitor centre	<i>Annual</i>	87.00	89.00
Photocopying & Printing			
Black and White A4	<i>Per sheet (single or double sided)</i>	0.30	0.50
Colour A4	<i>Per sheet (single or double sided)</i>	1.30	1.50



<b>CORPORATE SERVICES</b>			
<i>Governance</i>			
SERVICE TYPE GOVERNANCE	BASIS	2016/17 \$ (GST Inc)	2017/18 \$ (GST Inc)
Freedom of Information	Application Fee <i>Set by Freedom of Information (Access Charges) Regulations 2004</i>	* As per regulations	* As per regulations
	Access Charges <i>Set by Freedom of Information (Access Charges) Regulations 2004</i>	* As per regulations	* As per regulations

<b>CORPORATE SERVICES</b>			
<i>Property &amp; Legal</i>			
SERVICE TYPE PROPERTY AND LEGAL	BASIS	2016/17 \$ (GST Inc)	2017/18 \$ (GST Inc)
<b>Property and Legal</b>			
Road Discontinuance/Closure & Sale of Land Application Fee.	<i>Per application</i>		150.00
Annual Lease/License Charge Non Commercial or Community & Non Profit Organisation.	<i>Per lease or licence per annum</i>	75.00	80.00
<b>Off Street Car Parks</b>			
<b>Seymour Street Car Park (Traralgon)</b>			
Car park space leases	<i>Per space per annum</i>	1,230.00	1,230.00
After Hours Call out Fee – Seymour Street Car Park	<i>Per callout</i>	Charged directly by Security Firm	Charged directly by Security Firm
<b>Commercial Road Car Park (Morwell)</b>			
Car park space leases	<i>Per space per annum</i>	826.90	830.00
<b>Replacement Permit Stickers</b>			
Replacement Permit Sticker	<i>First replacement in the financial year</i>		No Charge
	<i>Subsequent replacements in the same financial year</i>		21.00

## 2017/18 Budget Budget Process

### Budget processes

This section lists the budget processes to be undertaken in order to adopt the Budget in accordance with the *Local Government Act 1989* ("The Act") and *Local Government (Planning and Reporting) Regulations 2014* (the Regulations).

Under the Act, Council is required to prepare and adopt an annual budget for each financial year. The budget is required to include certain information about the rates and charges that Council intends to levy as well as a range of other information required by the Regulations which support the Act.

The 2017/18 budget, which is included in this report, is for the year 1 July 2017 to 30 June 2018 and is prepared in accordance with the Act and Regulations. The budget includes financial statements being a budgeted Comprehensive Income Statement, Balance Sheet, Statement of Changes in Equity, Statement of Cash Flows and Statement of Capital Works. These statements have been prepared for the year ended 30 June 2018 in accordance with the Act and Regulations, and consistent with the annual financial statements which are prepared in accordance with Australian Accounting Standards. The budget also includes information about the rates and charges to be levied, the capital works program to be undertaken, the human resources required, and other financial information Council requires in order to make an informed decision about the adoption of the budget.

In advance of preparing the budget, Officers firstly review and update Council's long term financial projections. Financial projections for at least four years are ultimately included in Council's Strategic Resource Plan, which is the key medium-term financial plan produced by Council on a rolling basis. The preparation of the budget, within this broader context, begins with Officers preparing the operating and capital components of the annual budget from November through to December. A draft consolidated budget is then prepared and various iterations are considered by Council at informal briefings during February. A proposed budget is prepared in accordance with the Act and submitted to Council in April for approval in principle. Council is then required to give public notice that it intends to adopt the budget. It must give 28 days notice of its intention to adopt the proposed budget and make the budget available for inspection at its offices and on its web site. A person has a right to make a submission on any proposal contained in the budget and any submission must be considered before adoption of the budget by Council.

The final step is for Council to adopt the budget after receiving and considering any submissions from interested parties. The budget is required to be adopted by 30 June and a copy submitted to the Minister within 28 days after adoption. The key dates for the budget process are summarised on the following page:

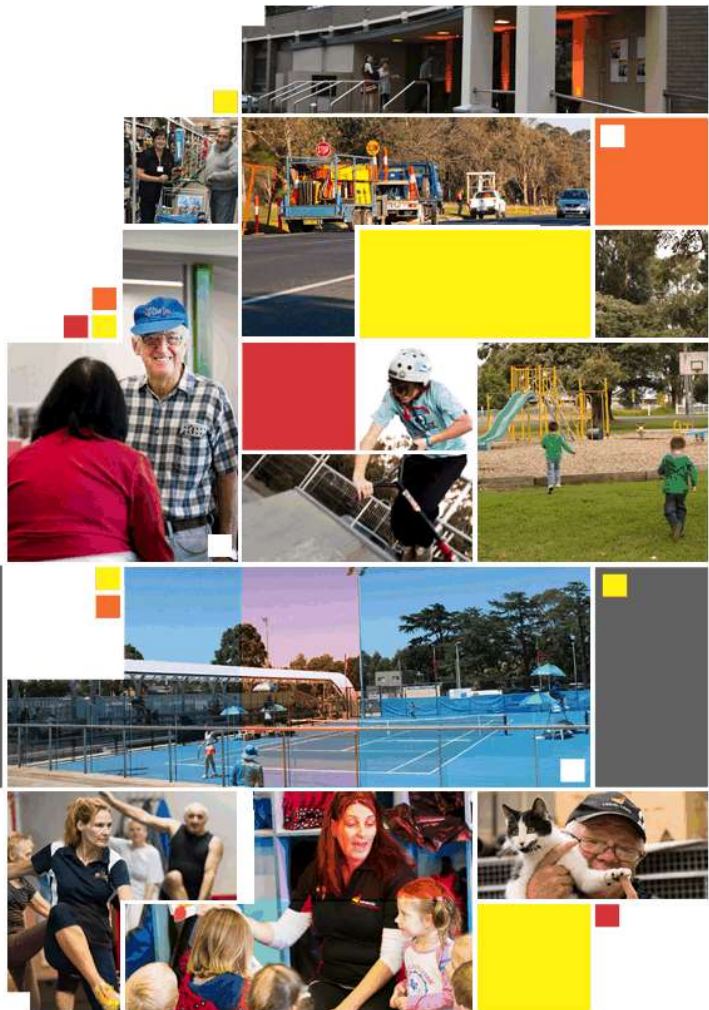
## 2017/18 Budget Budget Process

Budget process	Timing
1. Officers update Council's long term financial projections	Sep - Nov
2. Officers prepare operating and capital budgets	Nov - Jan
3. Council considers draft budgets at informal briefings	Feb
4. Proposed budget submitted to Council for approval	Apr
5. Public notice advising intention to adopt budget	Apr
6. Council's Audit Committee review draft budget	Apr/May
7. Budget available for public inspection and comment	Apr/May
8. Submissions period closes (28 days)	May
9. Submissions considered by Council/Committee	May
10. Budget and submissions presented to Council for adoption	June
11. Copy of adopted budget submitted to the Minister	June

# Latrobe City Council

DRAFT  
**RATING STRATEGY**

2017-18





# LATROBE CITY COUNCIL

## Rating Strategy 2017-2018

### Contents

Introduction .....	4
Executive Summary and Recommendations .....	4
1. What is a Rating Strategy and why have one? .....	6
2. Rating – the Legislative Framework .....	7
2.1 Legislative Framework .....	7
2.2 Consideration of Equity .....	7
3. Understanding the rating framework at Latrobe City Council .....	9
4. Determining which valuation base to use .....	11
4.1 Capital Improved Value .....	11
4.2 Site Value .....	11
4.3 Net Annual Value .....	12
4.4 Summary .....	12
5. Determining the Rating System - Uniform or Differential? .....	13
5.1 Uniform rate .....	13
5.2 Differential Rates .....	13
5.3 Advantages of a differential rating system .....	13
5.4 Disadvantages of Differential Rating .....	13
6. What differential rates should be applied? .....	14
6.1 General Rate .....	14
6.2 Farm Rate .....	14
6.3 Derelict Properties .....	15
6.3 Retirement Villages .....	15
7. Cultural & Recreational Land: .....	16
8. Special Rates & Charges .....	17
9. Municipal Charge .....	17
10. Service Rates and Charges .....	18
11. EPA Levy Charge .....	18
12. Rate Payment Options .....	19

## Introduction

Under the *Local Government Act 1989 (Act)*, a primary objective of all Victorian Local Governments is to ensure the equitable imposition of rates and charges (section 3C(f)). The purpose of this Rating Strategy is to consider Council's rating options under the Act, and how Council's choices in applying these options contribute towards meeting an equitable rating strategy.

It is important to note from the outset that the focus of this strategy is very different to that which is discussed in the Annual Budget. In the Annual Budget the key concern is the quantum of rates required to be raised for Council to deliver the services and capital expenditure required. In this Strategy, the focus instead is on how this **quantum** will be **equitably distributed** amongst Council's ratepayers.

The Rating Strategy will canvass the limited range of rating options available to Council under the Act, including the following:

- a. the choice of which valuation base to be utilised (of the three available choices under the Act);
- b. the consideration of uniform rating versus the application of differential rating for various classes of property;
- c. the most equitable level of differential rating across the property classes;
- d. the application of a municipal charge
- e. consideration of the application of fixed service charges for the areas of waste collection and municipal administration;
- f. the application of special rates and charges;
- g. the application of other levies under the *Planning & Environment Act 1987*; and
- h. a review of the rate payment dates and options available to Council.

## Executive Summary and Recommendations

The selection of rating philosophies and the choice between the limited rating options available under the Act is a challenge for all councils to develop. It is most likely that a perfect approach is almost impossible to achieve in any Local Government environment.

Three key platforms currently form the basis of the current approach to rating at Latrobe City Council that is recommended for continuation. They are that:

- a. rates will continue to be based principally on an ad-valorem basis (i.e. based on the valuation of the various properties);
- b. Council will continue to apply a service charge to fully recover the cost of the collection and disposal of waste;
- c. Council will continue to apply differential rating to ensure all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council; and
- d. Council continues to levy a Municipal charge.

This proposed strategy recommends that Council adopts the following approach to rating for 2017/18.



SECTION	STRATEGY RECOMMENDATIONS
Valuation Base	Council uses the Capital Improved Value (CIV) method of valuation
Rating System (Uniform or Differential)	Council continues to apply differential rating as its rating system.
Differential rates	Council applies the following differential rates: General Rate Farm Rate Derelict Properties  In addition, assessments eligible under the <i>Cultural and Recreational Lands Act 1963</i> receive concessional rates
Residential Land	The General Rate will be applied to all residential properties
Commercial Land	The General Rate will be applied to all Commercial properties
Industrial Land	The General Rate will be applied to all Industrial properties
Farm Land	Farm land that meets the definition of Farm Land as defined in this document will be eligible for the Farm Rate Differential which is set at 75% of the General Rate
Vacant Land	The General Rate will apply to all Vacant Land
Derelict Properties	Derelict properties are defined under Section 6 below. The differential is set at the maximum level of 4 times the lowest differential rate.
Retirement Villages	The General Rate will apply to all Retirement Village properties
Cultural and Recreational Land	There are two types of rebate offered <ul style="list-style-type: none"> <li>• Non- Gaming Venues</li> <li>• Gaming Venues</li> </ul> Assessments must meet the definition of cultural and recreational land in accordance with the <i>Cultural and Recreational Lands Act 1963</i> . <b>Non Gaming Venues</b> will be eligible for a rate rebate of 50% of the general rate, and <b>Gaming Venues</b> will be eligible for a rate rebate of 40% of the general rate. Each application is assessed on a case by case basis in accordance with the requirements of the Act. Additional rebate amounts are provided to two golf course assessments where land values have been impacted due to past changes in land zoning
Municipal Charge	Council applies a Municipal Charge in accordance with the Local Government Act.
Service Rates and Charges	A service charge is applied to Council's kerbside waste collection service. The service consists of collection areas and a mandatory three bin system within these collection areas. It includes the collection and disposal of household waste, recyclables and green waste
EPA Levy	The State Government EPA Levy on waste delivered to landfill is charged in addition to the waste charge and applies to each garbage bin service and will continue to be separately disclosed on the rates notice
Special Rates	Special Rates and Charges will continue to apply where special benefit can be shown to exist to a group of individual land owners for defined capital projects (e.g. gravel road sealing, footpaths etc.).
Rate Rebate for Land with a Deed of Covenant for Conservation Purposes	A Rates Rebate equating to a fixed amount of \$100 per property plus \$5 per hectare, will be available for land with a Deed of Covenant for Conservation purposes.
Payment of Rates and Charges	Council offers the option to pay rates by either the mandatory rate instalments option or the lump sum option in accordance with the Local Government Act.
Eligible Pension Rebate	Council continues to manage the State Government Pension Rebate scheme. Council does not provide any additional council rebate for eligible pensioners.

LATROBE CITY



1

## What is a Rating Strategy and why have one?

The purpose of this strategy is to ensure that Council considers rate revenue and how the burden can be most equitably distributed among the community.

### What is a rating strategy?

A rating strategy is the method by which Council systematically considers factors of importance that informs its decisions about the rating system. The rating system determines how Council will raise money from properties within the municipality. It does not influence the total amount of money to be raised. Rather, it concerns the share of rate revenue contributed by each property. The rating system comprises the valuation base for each property and the actual rating instruments allowed under the Act to calculate property owners' liability for rates.

### The importance of a rating strategy

Latrobe City Council currently receives in the order of 59% of its Total Revenue by way of property-based rates and waste charges. The development of strategies in respect of the rating base is therefore of critical importance to both Council and the community.

The principles of good governance further require Council to provide ongoing or periodic monitoring and review of the impact of major decisions. It is therefore essential for Council to evaluate on a regular basis, the legislative objectives to which it must have regard and those other objectives which Council believes are relevant.

Council's approach to the raising of rate revenue is in line with its goal of providing transparency and accountability in its decision-making.



## Rating – the Legislative Framework

The purpose of this section is to outline the legislative framework within which Council operates its rating system and the various matters that Council must consider when making decisions on rating objectives.

### 2.1 LEGISLATIVE FRAMEWORK

The *Local Government Act 1989*, Part 1A, Section 3C stipulates that the primary objective of Council is to endeavour to achieve the best outcomes for the local community having regard to the long term and cumulative effects of its decision. In seeking to achieve its primary objective, Council must have regard to a number of facilitating, or supporting, objectives, set out in section 3C(2) of the Act, one of which is to ensure the equitable imposition of rates and charges.

The issue of equity must therefore be addressed in the rating strategy, and this strategy has paid careful attention to this aspect.

### 2.2 CONSIDERATION OF EQUITY

Having determined that Council must review its rating strategy in terms of the equitable imposition of rates and charges, the difficulty becomes how to define and determine what is in fact equitable in the view of Council.

In considering what rating approaches are equitable, some concepts that Council may take into account are:

**Horizontal equity**, which refers to justice or fairness in the treatment of like properties, in other words, that similar rates are paid by similar properties. On the proviso that Council valuations fairly reflect the true valuation of like properties, horizontal equity will be achieved.

**Vertical equity**, which refers to justice or fairness in the treatment of properties in different circumstances. (e.g. different property types –

Residential/ Commercial/ Industrial / Farming/ Vacant / Developed).

In the case of property rates, it may be considered equitable for one type of property to have to bear more or less of the rates burden than another type of property. In achieving vertical equity in its rating strategy, Council must consider the valuation base it chooses to adopt to apply property rates and the application of the various rating tools available to it under the Act (e.g. differential rates).

**Linkage of property wealth to capacity to pay**, which recognises that the valuation of property is an imperfect system in which to assess a resident's ability to pay annual rates but one which Council is restricted to under the Act. A frequently raised example is pensioners who live in their family home which carries a high value, but live on a pension. The equity question for consideration however is whether Council should support residents in this situation with lower rates that will eventually be to the financial benefit of estate beneficiaries, or whether the ability to defer rates (in all or in a part) represents a more equitable outcome for all ratepayers.

**The Benefit principle**, which concerns one of the more misunderstood elements of the rating system, being that residents seek to equate the level of rates paid with the amount of benefit they individually achieve. The reality is however that rates are a system of taxation not dissimilar to PAYG tax.

In paying a tax on salaries, it is rarely questioned what benefit is received with it being acknowledged that tax payments are required to pay for critical services (Health, Education, etc) across the nation. Local Government is no different, with Rates being required to subsidise the delivery of services and capital works that would otherwise be unaffordable if charged on a case by case basis.

It is a choice of Council to what degree it pursues a 'user pays' philosophy in relation to charging for individual services on a fee-for-service basis. Similarly,

## LATROBE CITY

RATING – THE LEGISLATIVE FRAMEWORK  
2.2 CONSIDERATION OF EQUITY  
(Continued)

Council must make a rating decision in terms of whether to use a fixed waste charge to reflect the cost of waste collection and a fixed municipal charge to defray the administrative costs of Council. Both of these choices are discussed later in this Rating Strategy.

The recommended approaches in this Rating Strategy in terms of equity are discussed further under each section.

### What Rates and Charges may a Council declare?

Section 155 of the Act provides that a Council may declare the following rates and charges on rateable land-

- General Rates under section 158;
- Municipal Charges under section 159;
- Service Rates and Charges under section 162; and
- Special Rates and Charges under section 163.

The recommended strategy in relation to municipal charges, service rates and charges and special rates and charges are discussed in sections 8, 9 and 10 of this Rating Strategy.

### Valuation Methodology available to Council

In raising Council rates, Council is required to primarily use the valuation of the rateable property to levy rates.

Section 157(1) of the Act provides Council with three choices in terms of which valuation base to utilise. They are Site Valuation, Capital Improved Valuation and Net Annual Value. The advantages and disadvantages of the respective valuation basis are discussed in section 5 of this Rating Strategy.

### Declaring Rates and Charges

Section 158 of the Act provides that Council must, at least once in respect of each financial year, declare by 30 June the following for that year: -

- the amount which Council intends to raise by way of general rates, municipal charges, service rates and service charges;
- whether the general rates will be raised by application of –
  - a uniform rate; or
  - differential rates (if Council is permitted to do so under section 161(1) of the Act); or
  - urban farm rates, farm rates or residential use rates (if Council is permitted to do so under Section 161A of the Act).

Council's approach to the application of differential rates is discussed in section 6 of this Rating Strategy.





## Understanding the rating framework at Latrobe City Council

Latrobe City Council currently applies the Capital Improved Valuation method of valuation in order to levy its rates. Council applied two differential rating categories for 2016/17.

Council rates are calculated as follows:

Rate in the dollar X Property Value = Council rates

As an example the "rate in the dollar" for a residential occupied property valued at \$300,000 in 2016/17 would be \$1,427.05

(\$300,000 X 0.00475684 = \$1,427.05) plus municipal charge, waste charges and State Government charges

### RATING CATEGORIES 2017/18 YEAR

2017/18 RATING CATEGORY	NO. OF RATING UNITS	CAPITAL IMPROVED VALUE	RATES REVENUE
Residential	34,454	\$8,392,277,000	\$39,920,685
Commercial	1,754	\$1,227,884,000	\$5,840,843
Industrial	910	\$420,213,000	\$1,998,884
Farm	1,094	\$715,222,000	\$2,551,647
Recreational – Non Gaming	11	\$21,133,000	\$26,570
Recreational - Gaming	4	\$19,820,000	\$56,568
<b>Total Rateable Properties</b>	<b>38,227</b>	<b>\$10,796,549,000</b>	<b>\$50,395,198</b>

In terms of the differential rates that Council applies, the below table sets out the existing differential rating structure.

RATING CATEGORY	2016/17 RATE IN \$	2016/17 RELATIVE TO GENERAL	2017/18 PROPOSED RATE IN \$	PROPOSED 2017/18 RELATIVE TO GENERAL
Residential	0.00466490	1.00	0.00475557	1.00
Commercial	0.00466490	1.00	0.00475557	1.00
Industrial	0.00466490	1.00	0.00475557	1.00
Farm	0.00349867	0.75	0.00356668	0.75
Derelict Properties	N/A	N/A	0.01426672	3.00
Recreational – Non Gaming	Various	Various	Various	Various
Recreational – Gaming	0.00279864	0.60	0.00285334	0.60

## LATROBE CITY

UNDERSTANDING THE RATING FRAMEWORK AT LATROBE CITY COUNCIL  
RATING CATEGORIES 2017/18 YEAR  
(Continued)

Council currently utilises a service charge to fully recover the cost of fulfilling its waste collection and disposal function.

The following represents the waste charges. These charges are levied under section 162 of the Act.

CHARGE DESCRIPTION	NUMBER OF SERVICES	PROPOSED UNIT RATE 2017/18	ESTIMATED TOTAL INCOME 2017/18
Garbage Charge -120L	32,477	\$215.00	\$6,982,555
Garbage Charge -240L	1,124	\$317.00	\$356,308
Garbage Charge -240L Special	998	\$245.00	\$244,510
Recycle	34,621	\$54.00	\$1,869,534
Green Waste	31,472	\$48.00	\$1,510,656
Landfill Levy	34,596	\$20.40	\$705,758
<b>TOTAL</b>			<b>\$16,755,157</b>

Council currently applies a municipal charge for the purpose of defraying administration costs of Council.

CHARGE DESCRIPTION	NUMBER OF SERVICES	PROPOSED UNIT RATE 2017/18	ESTIMATED TOTAL INCOME 2017/18
Municipal Charge	37,954	\$134.00	\$5,085,836





## Determining which valuation base to use

As outlined above, under the Act, Council has three options for the valuation base it elects to use.

They are:

- a. **Capital Improved Valuation (CIV)** – Value of land and improvements upon the land
- b. **Site Valuation (SV)** – Value of land only
- c. **Net Annual Value (NAV)** – Rental valuation based on CIV. For residential and farm properties, NAV is calculated at 5 per cent of the Capital Improved Value. For commercial and industrial properties NAV is calculated as the greater of the estimated annual rental value or 5 per cent of the CIV.

### 4.1 CAPITAL IMPROVED VALUE

CIV is the most commonly used valuation base by Victorian Local Government with over 70 Councils applying this methodology. Based on the value of both land and all improvements on the land, it is relatively easy to understand for ratepayers as it equates the market value of the property.

Section 161 of the Act provides that a Council may raise any general rates by the application of a differential rate if it –

- a. **uses the capital improved value system of valuing land; and**
- b. **considers that a differential rate will contribute to the equitable and efficient carrying out of its functions.**

Where a council does not utilise CIV, it may only apply limited differential rates in relation to farm land, urban farm land or residential use land.

#### Advantages of using CIV

- CIV includes all improvements, and hence is often supported on the basis that it more closely reflects “capacity to pay”. The CIV valuation method takes into account the full development value of the property and hence better meets the equity criteria than SV and NAV.
- With the increased frequency of valuations

(two year intervals), the market values are more predictable and this has reduced the level of objections resulting from valuations. The concept of the market value of property is far more easily understood with CIV rather than NAV or SV.

- Most councils in Victoria have now adopted CIV, which makes it easier to compare relative movements in rates and valuations across and between councils' municipal districts.
- The use of CIV allows councils to apply differential rates so as to equitably distribute the rating burden based on ability to afford rates. CIV allows Council to apply higher rating differentials to the commercial and industrial sector that offset residential rates.

#### Disadvantages of using CIV

- The main disadvantage with CIV is the fact that rates are based on the total property value, which may not necessarily reflect the income level of the property owner, as with pensioners and low income earners.

### 4.2 SITE VALUE

With valuations based simply on the valuation of land and with only very limited ability to apply differential rates, the implementation of SV would cause a shift in rate burden from the industrial/commercial sectors onto the residential sector.

In many ways, it is difficult to see an equity argument being served by the implementation of SV.

#### Advantages of Site Value

- There is a perception that, under SV, a uniform rate would promote development of land, particularly commercial and industrial developments. There is however little evidence to prove that this is the case.

#### Disadvantages in using Site Value

- Under SV, there would be a significant shift from the Industrial/Commercial sector onto the residential and farming sector of Council.

## LATROBE CITY

## DETERMINING WHICH VALUATION BASE TO USE

## 4.2 SITE VALUE

## DISADVANTAGES IN USING SITE VALUE

(Continued)

- SV is a major burden on property owners that have large areas of land. Some of these owners may have much smaller/older dwellings compared to those who have smaller land areas but well developed dwellings - but will pay more in rates. A typical example is flats, units and townhouses which will all pay low rates compared to traditional housing styles.
- The use of SV can place pressure on Council to give concessions to categories of landowners on whom the rating burden is seen to fall disproportionately (e.g. farm land, urban farm land and residential use properties). Large landowners, such as farmers for example, are disadvantaged by the use of SV.
- SV will reduce Council's rating flexibility and options to deal with any rating inequities due to the removal of the ability to levy differential rates.
- The rate-paying community has greater difficulty in understanding the SV valuation on their rate notices, as indicated by many inquiries from ratepayers on this issue handled by Council's Customer Service and Property Revenue staff each year.

**4.3 NET ANNUAL VALUE**

NAV, in concept, represents the annual rental value of a property. However, in practice, NAV is closely linked to CIV for Residential Land and Farm Land. Valuers derive the NAV directly as 5 per cent of CIV.

In contrast to the treatment of Residential Land and Farm Land, NAV for Commercial and Industrial Land is assessed with regard to actual market rental. This differing treatment of has led to some suggestions that all properties should be valued on a rental basis.

Overall, the use of NAV is not supported. For ratepayers in respect of Residential Land and Farm Land, actual rental values poses some problems. The artificial rental estimate used may not represent actual market value, and means the base is the same as CIV but is harder to understand.

In choosing a valuation base, councils must decide on whether they want to adopt a differential rating system (different rates in the dollar for different property categories) or a uniform rating system (same rate in the dollar). If a council was to choose the former, under the Act, it must adopt either of the CIV or NAV methods of rating.

**4.4 SUMMARY**

It is recommended that Council continues to apply CIV as the valuation base for the following reasons:

- CIV is considered to be the closest approximation to an equitable basis for distribution of the rating burden.
- CIV provides Council with the ability to levy a full range of differential rates. Only limited differential rating is available under the other valuation bases.
- It should be noted that an overwhelming majority of Victorian councils apply CIV as their valuation base and, as such, it has a wider community acceptance and understanding than the other rating bases.





# 5

## Determining the Rating System - Uniform or Differential?

Council may apply a uniform rate or differential rates as a means of raising revenue. They are quite different in application and have different administrative and appeal mechanisms that need to be taken into account.

### 5.1 UNIFORM RATE

Section 160 of the Act stipulates that, if a council declares that general rates will be raised by the application of a uniform rate, the council must specify a percentage as the uniform rate. Rates will be determined by multiplying that percentage by the value of the relevant land.

Council has not adopted uniform rates. Since amalgamation, it has instead chosen to adopt a differential rating system.

### 5.2 DIFFERENTIAL RATES

Under the Act, Council is entitled to apply differential rates provided that it uses CIV as its basis for rating.

Council has since its inception adopted the differential rating system as it considers that this provides a greater ability to achieve equitable distribution of the rating burden, particularly considering the farming sector.

Differential rates in the dollar of CIV can be applied to different classes of property, which must be clearly differentiated and the setting of differentials must be used to improve equity and efficiency. There is no legislative limit on the number of differential rates that can be levied, however, the highest differential rate can be no more than four times the lowest differential rate.

Council, in striking the rate through the annual budget process sets the differential rate for set classes of properties at higher or lower amounts than the general rate. Currently there are only two different levels of rates being General and Farm rates.

### Advantages of a differential rating system

The perceived advantages of utilising a differential rating system are:

- Greater flexibility to distribute the rate burden between all classes of property
- Allows Council to reflect the unique circumstances of some rating categories where the application of a uniform rate may create inequitable outcomes (eg Farming enterprises)
- Allows Council discretion in the imposition of rates to 'facilitate and encourage appropriate development of its municipal district in the best interest of the community.

### Disadvantages of Differential Rating

The perceived disadvantages in applying differential rating are that:

- Justification of the differential rate can at times be difficult for the various rating groups to accept, giving rise to queries, objections and complaints where the differentials may seem excessive or unjustified.
- Differential rating involves a degree of administrative complexity as properties continually shift from one type to another (eg residential to farm, vacant to improved) requiring Council to update its records. Maintaining the accuracy/integrity of Council's database is critical in ensuring that properties are correctly classified into their differential categories.
- Council may not achieve the objectives it aims for through differential rating. For example, Council may set its differential rate objectives to levy a higher rate on vacant land, hoping to encourage development, however, it is uncertain whether a differential rate would achieve such objectives.

LATROBE CITY



## What differential rates should be applied?

### 6.1 GENERAL RATE

The general rate is the particular rate in the dollar that applies to all land which is not defined within a differential rate (a differential rate is currently only applied to farms), and includes residential, commercial and industrial properties, both vacant and improved..

The actual rating burden applying to general properties is an outcome determined by decisions to apply either higher or lower rates in the dollar to other classes of property, such as farm, commercial/ industrial or recreational land.

In the setting of differential rates, Council consciously considers their relativity to the general rate.

### 6.2 FARM RATE

Council currently has 1,094 farm assessments.

Historically a lower rate has been applied to farms, the basis for this decision being that, in general, farmers require larger landholdings in order to run efficiently, and this would effectively result in disproportionately high rates in relation to the income or surplus able to be generated from these properties.

Farm properties represent 2.9% of Council's assessments, contributing 5.1% of rate revenue. Council recognises their responsibility to ensure that the farm rate is enjoyed by deserving ratepayers. The problem arises in identifying "genuine" farms, as opposed to "hobby farms".

The *Valuation of Land Act 1960* sets out the definition of Farm Land for valuation purposes, and defines "farm land" as any rateable land:

- that is not less than 2 hectares in area and;
- that is used primarily for grazing (including agistment), dairying, pig farming, poultry farming, fish farming, tree farming, bee keeping, viticulture, horticulture, fruit growing

or the growing of crops of any kind or for any combination of those activities; and

- that is used by a business
  - that has a significant and substantial commercial purpose or character; and
  - that seeks to make a profit on a continuous or repetitive basis from its activities on the land; and
  - that is making a profit from its activities on the land, or that has a reasonable prospect of making a profit from its activities on the land if it continues to operate in the way that it is operating.

This definition of farm land is also used for rating purposes.

In summary, it is Council's opinion that:

- due to the large tracts of land required to meet the definition of Farm Land it is recognized that if a differential rate was not in place then farmers would be required to contribute a disproportional amount of Council's rates revenue.
- evidence shows that returns able to be realised by farming from the assets employed (including land) are lower than for other forms of land, so that its capacity to pay is lower;
- rate relief should continue to be provided to farming/agriculture because of its importance to the local economy

### 6.3 DERELICT PROPERTIES

Latrobe City Council proposes the introduction in the 2017/2018 Annual Budget of a differential rate relating to derelict properties across the municipality. The differential rate is proposed to be set at the maximum level, being 4 times the lowest differential rate, as allowed under Section 161 (5) of the Local Government Act 1989.

The objective of the differential rate is to promote the responsible management of land and buildings through incentivising the proper development and maintenance of such land and buildings so as not to pose a risk to public safety or adversely affect public amenity.

For the purposes of applying the differential rate, properties, which include both buildings and/or land, will be considered derelict where 1 and 2 apply –

1. The property is in such a state of disrepair that it is unfit for human habitation or other occupation, and has been in such a condition for a period of more than 3 months.
  - The definition of “unfit for human habitation or other occupation” is a property that is unsuitable for living or working in on a daily basis. The property is likely to lack, or have restricted access to, essential services or facilities including but not limited to water, and/or operational effluent discharge facilities, and the property is considered unsafe or unsuitable for use as a place of business or domestic inhabitation on a daily basis.

and

2. The property meets one or more of the following criteria –
  - a. The property has become unsafe and poses a risk to public safety, including but not limited to:
    - the existence on the property of vermin, rubbish/litter, fire hazards, excess materials/goods, asbestos or other environmental hazards; or
    - the property is a partially built structure where there is no reasonable progress of the building permit;

- b. The property adversely affects public amenity;
- c. The property provides an opportunity to be used in a manner that may cause a nuisance or become detrimental to the amenity of the immediate area;
- d. The condition of the property has a potential to adversely impact the value of other properties in the vicinity;
- e. The property affects the general amenity of adjoining land or the neighbourhood by the appearance of graffiti, any stored unregistered motor vehicles, machinery or parts thereof, scrap metal, second hand building materials, building debris, soil or similar materials, or other items of general waste or rubbish.

The assessment of properties will be determined by Council’s authorised officers.

### 6.4 RETIREMENT VILLAGES

Retirement village property is any property, which is defined as a Retirement Village under the *Retirement Villages Act 1986*. In accordance with the Ministerial Guidelines on Differential Rating, a Council must give consideration to reducing the rates burden through the use of a reduced differential rate for Retirement Village Land.

The determination of where a differential rate should apply should reflect the level of service provided and ensures that reasonable rate relativity is maintained between retirement village property and other classes of property.

Latrobe City Council has 9 registered retirement villages within the municipality.

The villages located within the municipality are largely non self-sufficient and continue to rely heavily on Council services. Therefore they are not seen to provide sufficient internal services to warrant the application of a differential rate. The introduction of a differential rate would result in a greater portion of the rates burden being shifted to other low income households and pensioners.

LATROBE CITY



## Cultural & Recreational Land:

The *Cultural and Recreational Lands Act 1963 (CRL Act)* provides for a council to grant a rating concession in respect of any "recreational lands" which are rateable land under the Act.

The definition of "recreational lands" under section 2 of the CRL Act is lands which are:

- vested in or occupied by any body corporate or unincorporated body which exists for the purpose of providing or promoting cultural or sporting recreational or similar facilities or objectives and which applies its profits in promoting its objects and prohibits the payment of any dividend or amount to its members; and
- used for outdoor sporting recreational or cultural purposes or similar outdoor activities; or
- used primarily as agricultural showgrounds.

Section 169 of the Act, provides an opportunity for Council to grant a concession for properties described by definition as a sporting club under the CRL Act.

There are currently two levels of rebate provided based on the type of premises and include;

1. *Non-Gaming Premises (Rebate of 50% of the General Rate)*  
Eligible assessments that do not have gaming/ gambling facilities at the premises
2. *Gaming Premises (Rebate of 40% of the General Rate)*  
Eligible assessments that provide gaming/ gambling facilities on the premises

The division in rebates recognises that assessments with gaming facilities have a greater capacity to earn income, and therefore have a greater capacity to pay.

In addition to the standard rebate amounts there is also recognition that in 2010 the land associated with the Yallourn Golf Club was rezoned as part of a greater area rezoning initiated by an adjoining landowner. This resulted in a substantial increase in land valuation that would have ultimately resulted in a substantial increase in rates payable. It was recognised that the Golf Club would be unable to afford to continue operating should Council enforce the above calculation method so it was agreed to maintain the rates at the existing level prior to the rezoning plus annual indexation in line with the annual rate increase.

Similarly, an error in valuation at the Traralgon Golf Course associated with zoning was uncovered in 2012 which also resulted in a substantial increase in land valuation. The same methodology as Yallourn Golf Club was applied to the calculation of rates.

Both Traralgon and Yallourn Golf Clubs therefore received a rebate in excess of the 50% outlined above.

The rebate system is reassessed annually as part of the budget process.





## Special Rates & Charges

Special rates and charges are covered under Section 163 of the Act, which enables Council to declare a special rate or charge or combination of both for the purposes of:

- Defraying any expenses, or
- Repaying with interest any advance made or debt incurred or loan raised by Council

In relation to the performance of a function or the exercise of a power of the Council, if the Council considers that the performance of the function or the exercise of the power is or will be of special benefit to the persons required to pay the special rate or special charge.

Section 185 of the Act provides appeal rights to the Victorian Civil and Administrative Tribunal (VCAT) in relation to the imposition of a special rate or charge. VCAT has wide powers, which could affect the viability of the special rate or special charge.

Council currently utilises Special Charges to recover the costs of sealing urban residential streets, where the benefit can be attributed to the residents of those streets. Council is mindful of the issue of proving that special benefit exists to those that are levied the rate or charge.



## Municipal Charge

Another principle rating option available to Councils is the application of a municipal charge. Under Section 159 of the Act, Council may declare a municipal charge to cover some of its administrative costs. The legislation is not definitive on what comprises administrative costs and does not require Council to specify what is covered by the charge. A Council's total revenue from a municipal charge in a financial year must not exceed 20 per cent of the combined sum total of the Council's total revenue from the municipal charge and the revenue from general rates.

The arguments in favour of a municipal charge are similar to waste charges. They apply equally to all properties and are based upon the recovery of a fixed cost of providing administrative services irrespective of valuation. The same contribution amount per assessment to cover a portion of Council's administrative costs can be seen as an equitable method of recovering these costs.

The argument against a municipal charge is that this charge is regressive in nature and would result in lower valued properties paying higher overall rates and charges than they do at present. The equity objective in levying rates against property values is lost in a municipal charge as it is levied uniformly across all assessments.

Council's current position is that all assessments should equally contribute to the administrative costs of running Council and therefore a Municipal Charge is currently applied.



LATROBE CITY

10

## Service Rates and Charges

Section 162 of the Act provides Council with the opportunity to raise service rates and charges for any of the following services:

- a. the provision of a water supply;
- b. the collection and disposal of refuse;
- c. the provision of sewerage services;
- d. any other prescribed service.

Council currently applies a Service Charge for the collection and disposal of refuse on properties that fall within the collection area. Council's waste collection service consists of a three bin system which includes Garbage collected on a weekly basis and Recycle and Green Waste which is collected fortnightly on alternative weeks. Council retains the objective of setting the Waste Service Charge for waste at a level that fully recovers the cost of fulfilling the waste collection and disposal function.

The advantage of the Waste Service Charge is that it is readily understood and accepted by residents as a fee for a direct service that they receive. It further provides equity in the rating system as those residents who do not live in a collection area are not required to contribute to the cost of the service through general rates.

11

## EPA Levy Charge

The Victorian Government through the Environment Protection Authority (EPA) levies all landfill sites with a landfill levy which is based on the amount of waste entering landfills on an annual basis.

In 2010/11, Council decided to separately disclose the EPA Levy on the rates notice after the State Government substantially increased the annual charge.

This separate cost is shown on Rates Notices in the interests of greater transparency. The cost of the levy is influenced by two drivers – one is the volume of waste going into landfill, and the second is the price per tonne levied by the EPA.

Council estimates the average annual garbage waste to landfill per property at 0.65 tonnes.



# 12

## Rate Payment Options

There are only two options available under the Act for Council to set due dates for payment of rates. The first is an option of a lump sum payment on a fixed date (which is set as 15 February of each year) and the second is a mandatory instalment approach where quarterly payments are required at the end of September, November, February and May. Under this second approach, residents can elect to pay instalments in advance at any point.

Council has elected to maintain the options offered within the Act of both instalments and an annual payment option.

The current profile of rate payments shows a reasonably steady history over the last four years of approximately 60% of councils 38,603 ratepayers paying by the traditional means of instalments or annual payments with the balance being either agreed payment arrangements or other non-agreed payment arrangements.

36% (14,047) of ratepayers currently utilise the instalment program as their preferred method while 24% (9,265) pay in full by the 15 February under the lump sum option.

A future consideration of Council will need to be whether the full payment option should be retained. Council has experience a significant increase in the number of ratepayers seeking payment assistance through alternative payment arrangements and ratepayers defaulting on payments. The current annual payment option effectively restricts council from engaging ratepayers until after the full payment due date.

There are a number of advantages to consider regarding the removal of the option to pay by lump sum in February each year. These include;

Council has the ability to identify struggling payers much earlier in the process, which provides the ratepayer with additional time to implement payment arrangements than would be the case if Council does not become aware of the issue until February.

It provides improved cash flow. Council operates under a 1 July to 30 June financial year, and issues annual rates notices in August of each year. Under the lump sum payment arrangement Council needs to self-fund all expenditure through to February. During this time, Council is required to continue to provide operational services and capital works which will place considerable strain on council's cash flow as the impact of rate capping is realised.

It brings Council into closer alignment with virtually every other utility service provider.

Finally, it is the experience of Council that ratepayers are better able to manage and plan their household finances for four instalments, rather than the single, significant payment required under the lump sum payment option, which, falling mid-February, follows on the heels of the expense of Christmas.

Council considers its options annually as part of the budget process, any change to the current arrangement will require community consultation and a reasonable lead time to enable ratepayers to adjust.

# Latrobe City Council

Information within this document was correct at time of print and is subject to change without prior notice.

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To obtain this information in languages other than English, or in other formats (including audio, electronic, Braille or large print), please contact Latrobe City on 1300 367 700.





### **10.3 Mathison Park - Request for Additional Equipment**

**General Manager**

**Infrastructure and Recreation**

**For Decision**

#### **EXECUTIVE SUMMARY**

The Mathison Park Advisory Committee is seeking Council's support financially and for management resources, to install additional play equipment at Mathison Park in Churchill. This report was previously considered at the Ordinary Council meeting of 8 May 2017 and it was resolved to defer the decision until officers carried out further engagement with the Committee. Officers attended the Mathison Park Advisory Committee meeting on Tuesday 6 June 2017 to discuss the project and this report is now being presented again to Council for consideration.

The committee obtained access to surplus play equipment following the closure of the Morwell Primary School in December 2016. The committee have obtained a report from Ray Hutchison & Associates (attached) which provides advice that the equipment is of good condition and suitable for relocation.

Latrobe City currently has 118 regional; district and local level play spaces across the municipality. In 2016, Council adopted the Latrobe City Play Space Strategy and the Play Space Improvement Plan 2016-2021.

The proposal to install additional playground equipment at Mathison Park is not identified as a priority in Latrobe City Council's Play Space Strategy or Play Space Improvement Plan, which identifies 58 priority play space upgrades and is therefore not strategically supported.

The Mathison Park play space is considered a 'district' level play space in the Play Space Improvement Plan 2016-2021. The play equipment secured by the Mathison Park Advisory Committee, whilst in reasonable condition would over service a district facility. There is already a full complement of play equipment at the park, including a nest swing (new), climbing cube (new), monkey bars, rockers, double swings, see saw and slide (pictures attached).

The Play Space Strategy identifies that play equipment should have a life span of no more than 15 years. The equipment acquired following the closure of the primary school is already ten years old. This means that the equipment would have only 5 useful years left.

This proposal will cost Council an additional \$28,500 over the next five (5) years, which includes \$16,000 for the initial installation of the play equipment and a further \$12,500 for annual maintenance, including monthly audits, annual external audits, general maintenance and soft fall replacement. This cost is not currently included in Council's budgets.

A further investment by Council will be required for the replacement of the equipment at the end of its useful life, costing \$35,000 to \$40,000. The total investment of \$70,000 is not currently included in Council's budget as it is not in the Play Space Improvement Plan 2016 - 2021.

### RECOMMENDATION

That Council informs the Mathison Park Advisory Committee that it does not support the installation of additional play equipment at Mathison Park.

### MOTION

**Moved:** Cr White

**Seconded:** Cr McFarlane

**That Council requests the Chief Executive Officer facilitate a future review of the Mathison Park, Churchill Master Plan 2002, to identify the Park's future strategic direction as a regional park, as identified in the 2002 Master Plan.**

**CARRIED UNANIMOUSLY**

### DECLARATION OF INTERESTS

Officers preparing this report have declared they do not have a conflict of interest in this matter under the provisions of the *Local Government Act 1989*.

### DISCUSSION

In December 2016, three (3) primary schools in Morwell closed down to form the 'super school' in Maryvale Rd Morwell.

As a result of these closures, the schools had excess infrastructure that was offered to local community groups.

Mathison Park Advisory Committee approached Council officers requesting that playground infrastructure acquired from the Morwell Primary School be installed at Mathison Park in Churchill.

Mathison Park is situated at Lake Hyland on the outskirts of Churchill. The Mathison Park Advisory Committee have assisted with the development and maintenance of Mathison Park for over 10 years. The already extensive playground provides a range of play equipment for children as well as static gym equipment. The Play Space Strategy (2016) has classified the play space as a 'district' level play space because of the existing supporting infrastructure such as paths, shelters, toilets, drinking fountains etc.

A request for additional play equipment at Mathison Park is not supported strategically by the Latrobe City Council Play Space Strategy. The strategy was adopted in May 2016 by Council to guide any decisions, planning and development for future play spaces in Latrobe City.

The Play Space Strategy clearly articulates the key design principles that should be considered when planning, developing, upgrading or improving play spaces across Latrobe City. The Play Space Improvement Plan 2016 – 2021 identifies 58 priority play spaces that are to be upgraded and improved in the next five (5) years.

Recommendations were established for each of Latrobe City Council's existing 118 play space sites and ten key design principles were developed for consideration when planning, designing or making play space related decisions. These recommendations and principles were based on extensive feedback received from the community.

A strong theme that came through during engagement activities for the Play Space Strategy was that the community wished for Council to improve existing play spaces before developing new ones. Clear feedback was provided on what the community believed would improve the play spaces. (See attached the Play Space Strategy Summary).

The recommendation for Mathison Park from the Latrobe City Play Space Strategy states: *'Develop this park as a special experience unique to this setting and with common play equipment available in most towns such as the freestanding slide and single spring toys.'*

The play equipment that the Mathison Park Advisory Committee has secured from the closure of the primary school is a steel structure which is ten years old. The unit is quite large and if installed in addition to the existing suite of equipment already at the site, will over service the site as a district level play space. The Mathison Park Advisory Committee engaged an external play auditor to assess the equipment against the Australian Standards. The report (attached) indicated that the equipment was in reasonable condition, and with a few minor adjustments could be brought up to the Australian Standard.

It is understood that when the committee was established its role was to manage and maintain the park according to the roles and responsibilities operating document and the 2002 Management Plan that are attached to this report.

The committee currently provide advice to Council Officers and also undertake works at the site. This work includes pathway improvements, tree trimming and minor works. All major works at the site are approved by Council and generally undertaken by Council Officers or contractors.

When Council presented this report at an Ordinary Council meeting on 8 May 2017 the resolution was as follows;

*That Council defers the decision until the 19 June 2017 Council Meeting in order for Officers to*

- 1. Meet with the Mathison Park Advisory Committee to seek their feedback in relation to the matter; and*
- 2. Provide an updated report to Council that incorporates their feedback.*

Council officers met with the Committee on 6 June 2017 and acknowledged the good intentions of the committee. The assessment process followed in order to reach the recommendation put forward to Council in this report was explained and discussed in more detail.

### **STAKEHOLDER CONSULTATION**

Substantial community engagement has been undertaken when the play space strategy was developed. The consultation has directly informed the content of the

Play Space Strategy and the Play Space Improvement Plan 2016-2021. See attached Play Space Engagement Summary.

Officers have engaged with a representative of the Mathison Park Advisory Committee to ensure they understand the process being followed. That being a Council report presented for decision.

Further information was provided to the Committee at a meeting on Tuesday 6 June 2017.

The Committee provided feedback regarding their intention to finance the installation of the playground equipment. This was not something they were requesting from Council. The committee advised they had sourced a quote for approximately \$7600 for installation of the equipment and that they would cover the cost of this. This option is a potential saving however would require further investigation to ensure the job quoted meets Council standards. It should also be noted that the design, soft fall and compliance certification is not a part of this quote and would be required to meet Council requirements.

The committee also discussed their difficulties in relation to continuing to maintain aspects of the park, given they rely on volunteers like many other committees.

### **FINANCIAL AND RESOURCES IMPLICATIONS**

The Play Space Improvement Plan 2016-2021 addresses upgrades and enhancements to 58 of the 118 play spaces in Latrobe City. The existing playground at Mathison Park has not been identified as a priority in this five year plan.

In the past, Mathison Park Advisory Committee have received an annual maintenance grant from Latrobe City Council which has at times been used for development projects. This is approximately \$13,000 per annum.

The financial implications of this project are not limited to the short term. The tables below provide details of the costs associated with this proposal.

**Table 1**

<b>Initial Costs</b>	<b>ESTIMATED COST</b>
Design to show location of proposed play unit and construction detail	\$1500
Installation	\$11,500
Additional soft fall	\$2000
Compliance Certificate/Final inspection	\$1000
	<b>\$16,000</b>

**Table 2**

<b>Ongoing Maintenance Costs</b>	<b>ESTIMATED COST</b>
Monthly audits and an annual external audit report	\$1,500 p.a
General maintenance and soft fall replacement	\$1,000 p.a
<b>TOTAL</b>	<b>\$2,500 p.a</b>
<b>5 YEAR TOTAL</b>	<b>\$12,500</b>

The play equipment that is proposed to be installed at Mathison Park was originally installed at the primary school in 2007. The general rule for a play space lifespan according to the Play Space Strategy is approximately 15 years, with variables such as condition, use, wear etc. coming into the priority decision making process. This means that with the unit being ten years old already, Council will have to fund the replacement in five years.

The installation of the proposed play unit will cost \$28,500 over a five year period and will require approximately \$35,000 - \$40,000 spent at the end of this period to replace it.

Council officers believe that should the equipment be installed at any alternative site that it will present the same issues as detailed in this report as it is aged infrastructure.

As discussed previously in this report the committee advised they had sourced a quote for approximately \$7600 for installation of the equipment and that they would cover the cost of this aspect. This option is a potential saving however would require further investigation to ensure the job quoted meets Council standards. It should also be noted that the design, soft fall and compliance certification is not a part of this quote and would be required to meet Council requirements.

### **RISK IMPLICATIONS**

The following risk implications have been assessed when addressing this report:

**Strategic** – the installation of this additional equipment does not align with any of Council’s adopted strategic directions.

**Financial** – The project has not been budgeted for, therefore there is a risk of this project increasing Council’s maintenance budget. The equipment that is at the site is more than adequate to suit the parks and the broader community’s needs. Additional equipment will over supply the site and increase the financial burden on maintenance teams.

**Community Expectations**- There is a risk that allowing this installation to go ahead, it may set a precedence within the community that ad-hoc projects don’t require planning or strategic justification. It could also increase service expectations at other locations.

### **CONCLUSION**

The installation of this equipment is not strategically supported by the adopted Latrobe City Play Space Strategy, which was developed following substantial

community engagement. This proposal has both short and long term financial implications for Council.

Whilst this project has been viewed by the Mathison Park Advisory Committee as a bargain, in order to complete the project to meet the Australian Standards and follow good practice asset renewal principles, the project will cost Council \$28,500 over the next five year period in ongoing maintenance and installation costs, in addition to an expected replacement costs of \$35,000 to \$40,000 for play equipment.

Council officers recommend that this proposal should not be supported by Council due to the lack of strategic justification and financial implications..

### **SUPPORTING DOCUMENTS**

Latrobe City Play Space Strategy 2016

Latrobe City Play Space Improvement Plan 2016-2021

### **Attachments**

- 1↓ . External Audit Report - Mathison Park
- 2↓ . Play Space Engagement Summary
- 3↓ . Existing Equipment 1
- 4↓ . Existing Equipment 2
- 5↓ . Proposed New Unit
- 6↓ . Mathison Park Management Plan - 2002
- 7↓ . Mathison Park Existing Committee Operating Document

## **10.3**

### **Mathison Park - Request for Additional Equipment**

<b>1</b>	<b>External Audit Report - Mathison Park .....</b>	<b>235</b>
<b>2</b>	<b>Play Space Engagement Summary .....</b>	<b>237</b>
<b>3</b>	<b>Existing Equipment 1 .....</b>	<b>239</b>
<b>4</b>	<b>Existing Equipment 2 .....</b>	<b>241</b>
<b>5</b>	<b>Proposed New Unit.....</b>	<b>243</b>
<b>6</b>	<b>Mathison Park Management Plan - 2002.....</b>	<b>245</b>
<b>7</b>	<b>Mathison Park Existing Committee Operating Document .....</b>	<b>301</b>

**RAY HUTCHISON & ASSOCIATES**  
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11<sup>th</sup> November 2016

Mathison Park Committee of Management  
P.O.Box 243,  
Churchill VIC 3847

**Attention: Andy West**

Dear Sir,

**Re: Assessment of Play Equipment**

Please find attached my Assessment and component list of the play equipment situated at Morwell North Primary School.

The unit in question is an "Adventure Playgrounds" Combination Unit originally installed in April 2007.

The general condition of the equipment is very good and it is of an age that achieves almost full compliance with current standards.

The one standard issue relates to the new requirement for impact absorbing buffers on the leading edges of the decks beneath the trackride.

The maintenance issues relate mostly to missing nuts, bolts and small components. On this subject the school has removed six (6) handgrips from a climber and trackride which they have no doubt kept in storage.

I would recommend pressure spraying the unit which will make many components appear new, particularly the slide and roof.

One point of potential issue relates to slope on which it is presently installed. Some installers not wishing to dig deep holes on the "high side" may take some length from the base of the uprights. This could create the need to extend these posts unless it is installed on a similar slope. This course of action should not be undertaken if it means the slide will end up facing north or west where the surface will be exposed to the sun all day.



I would recommend engaging playground maintenance specialist Steve Holmyard of Scape & Play Pty Ltd (0421 888 077) to undertake this work on your behalf. While this may not be thought of as the cheapest option, he will get it right the first time.

Trusting this information will be of some assistance.

Yours faithfully,



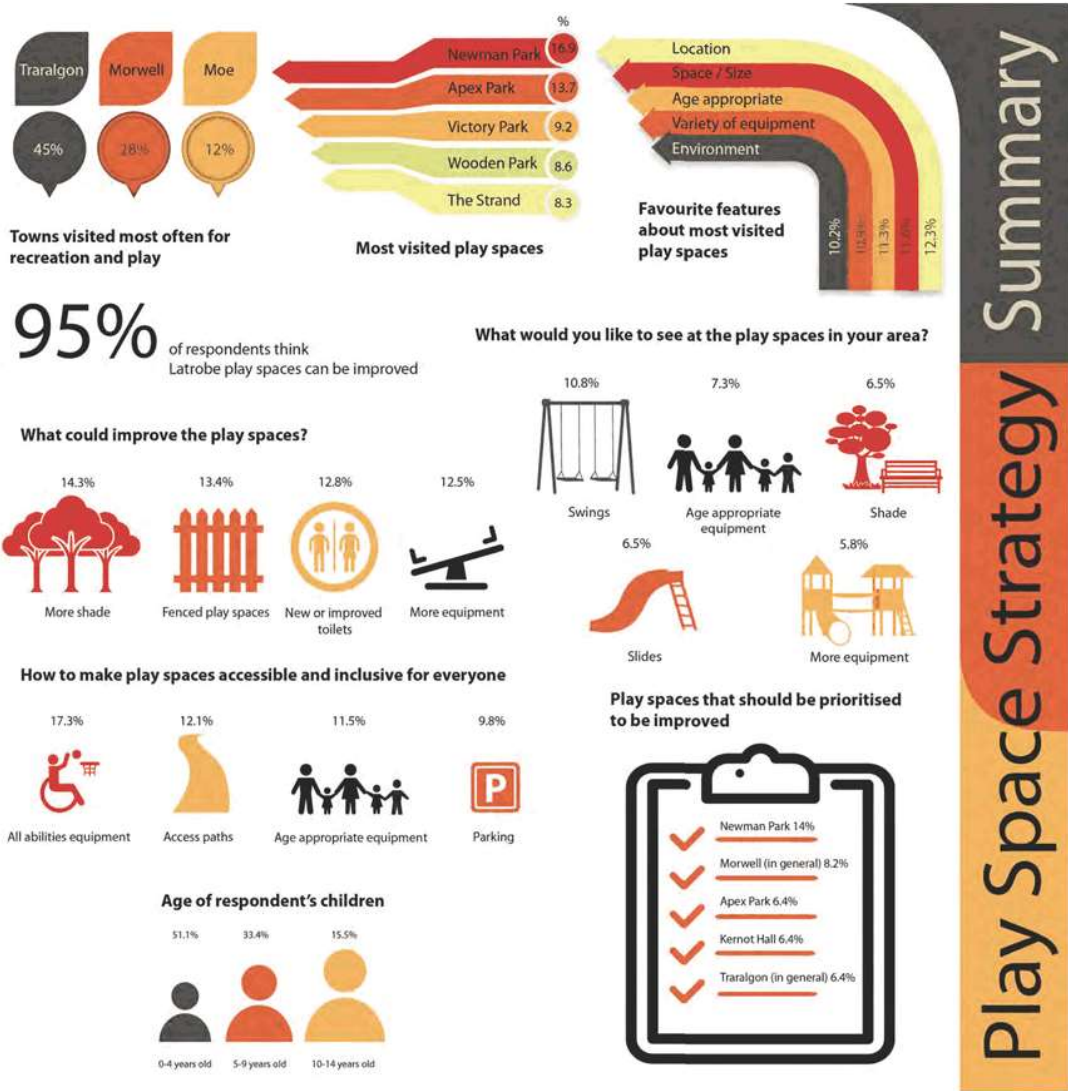
**Ray Hutchison**  
**Principal Consultant**



13/04/16

### Key issues raised in community consultation

One hundred and ninety surveys were completed. Key points raised through the survey are illustrated below.



Summary  
Play Space Strategy

#### Submissions

One submission was received from an interested resident recommending a fenced play space be developed at Granya Grove in Morwell. Another was received requesting Macy Park in Brereton Street in Traralgon be improved to become a safe and enjoyable play environment.











## Mathison Park Management Plan



Prepared by:  
Robin Crocker & Associates  
EDGE Environmental Design Pty Ltd  
Andy Jones

February 2002



## Mathison Park Management Plan

Prepared by:

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For:

City of Latrobe

© February 2002

### **Acknowledgments**

*We acknowledge the valuable comments and information provided by members of the steering committee, local groups and individuals and staff from Latrobe City and a range of government agencies. Ken Harris assisted by providing a native plant list for the park.*

*Photographs: Robin Crocker*

*Cover photo: Lake Hyland*

*This publication may be of assistance to you but the authors and Latrobe City Council do not guarantee that it is without flaw of any kind or is wholly appropriate for your particular purposes and therefore disclaims liability for any error, loss or other consequences which may arise from you relying on any information in this publication.*

*Mathison mgt plan feb15.doc*

## Contents

<b>Summary</b> .....	<b>3</b>
<b>1 Introduction</b> .....	<b>4</b>
1.1 The study area .....	4
1.2 Background and purpose of plan .....	4
1.3 History of the area .....	4
1.4 Existing conditions, values and uses .....	4
1.5 Policy and regional context .....	5
1.6 The planning process .....	6
<b>2 Issues and trends</b> .....	<b>8</b>
2.1 Park and open space trends .....	8
2.2 SWOT analysis and issues .....	9
<b>3 Vision, principles and goals</b> .....	<b>10</b>
3.1 Vision and future directions for Mathison Park .....	10
3.2 Planning and management principles .....	11
3.3 Key goals .....	12
<b>4 Actions to achieve goals</b> .....	<b>13</b>
4.1 Goal 1: Developing the park as a regional attraction for informal recreation .....	13
4.2 Goal 2: Conserving natural and cultural values .....	19
4.3 Goal 3: Enhancing community involvement and appreciation .....	24
4.4 Goal 4: Ensuring effective and sustainable management .....	26
<b>5 Implementing the plan</b> .....	<b>28</b>
5.1 Priority action plan .....	28
5.2 Indicative costs .....	30
<b>6 References</b> .....	<b>32</b>
<b>Appendices</b> .....	<b>33</b>
Appendix 1 People involved in the plan .....	34
Appendix 2 Background notes on history of the area .....	35
Appendix 3 Notes on strategies, reports and files .....	38
Appendix 4 Stakeholders workshop notes .....	40
Appendix 5 SWOT analysis .....	41
Appendix 6 Native plants growing at Mathison Park .....	42
Appendix 7 Native vegetation management: priorities and principles .....	45
Appendix 8 Guidelines for roadside vegetation management .....	46
Appendix 9 Animals at Mathison Park .....	47

### Figures

- |                             |             |
|-----------------------------|-------------|
| 1. Existing conditions plan | end of plan |
| 2. Landscape plan           | end of plan |

### Tables

- |                            |    |
|----------------------------|----|
| 1. Priority action program | 28 |
|----------------------------|----|



## Summary

*This plan was commissioned by Latrobe City to develop a shared vision, goals and actions for the sound future development and management of Mathison Park in Churchill.*

*The park caters for a range of informal recreation activities in a pleasant semi-rural setting. Features contributing to the area's popularity and visual appeal include Lake Hyland, bird life, bushland and plantings, walking paths and picnic facilities.*

*The plan was prepared by consultants working with the park's Advisory Committee, Council staff and the local community. The planning process included detailed analysis and assessment of the site and consultation with interested stakeholders. Issues were reviewed, management goals, actions and priorities developed and management and monitoring requirements determined.*

*Issues identified include the extent of future development as a regional park, visitor facilities, planting policies, weed control, water quality and wetland development.*

*The key goals identified for the study area are:*

- 1. Developing the park as a regional attraction for informal recreation**
- 2. Conserving natural and cultural values**
- 3. Enhancing community involvement and appreciation**
- 4. Ensuring effective and sustainable management**

**Major actions** include:

- *Progressively upgrade and extend pathways, boardwalks and bridges*
- *Progressively upgrade facilities, information and signs*
- *Develop events and activity programs for the park*
- *Arrange for the area of remnant vegetation along Tramway Road to be added to the park and managed actively*
- *Protect indigenous species and undertake additional wetland plantings with locally indigenous species*
- *Eradicate willows from the park and control other woody weeds, particularly Blackberry*
- *Progressively plan and implement planting programs with international, Australian, Victorian and Gippsland themes*
- *Ensure high quality ongoing maintenance of all plantings*
- *Plan for a future major visitor node off Tramway Road*
- *Integrate implementation of the plan into Council's budget process*

*A detailed action program was developed for future development and management of the area.*

## 1 Introduction

Latrobe City identified the need to prepare a management plan for Mathison Park in Churchill to guide future development and management. The plan is to include a review of previous planning studies and be consistent with Council policies and objectives.

This introductory section of the plan defines the study area, outlines the purpose and context of the plan, and summarises the history, values and uses of the area and the planning process.

### 1.1 The study area

The study area is located on Mackeys Road, Churchill, north-east of the town's main residential area. The park has an area of 38.7 ha and includes the 4.9 ha Lake Hyland, constructed in about 1966 (figure 1). Churchill has a population of about 6000.

The park is owned by Latrobe City and managed by a local Advisory Committee under powers delegated by Council in 2000.

### 1.2 Background and purpose of plan

Several plans have been prepared for Mathison Park but none has been fully implemented. Latrobe City commissioned this management plan to provide a clear framework to guide future development.

The plan is to foster community involvement, develop a sustainable approach to the landscape, promote biodiversity, provide equitable access, incorporate historical elements and consider funding opportunities.

### 1.3 History of the area

The interesting history of the area is outlined in appendix 2. In summary:

- The area was first occupied by the Gunai Aboriginal community.
- White settlement began from the 1840s.
- Robert Hare built a concrete farmhouse in about 1919 (still partly standing) and established a dairy farm.
- Lake Hyland was constructed in about 1966. Park development commenced in the 1970s and continued through to the present day, including extensive revegetation work.
- Mathison Park was named after Wal Mathison, the Shire Secretary of Morwell Shire during a period of rapid development. The lake was named after Sir Herbert Hyland, a leading figure in the National Party and leader from 1955 to 1964.

### 1.4 Existing conditions, values and uses

Conditions and values are outlined in this section. Further details are provided in section 4.

**Conditions and values**

The area has moderate conservation values including relatively intact vegetation along parts of Tramway Road and near Mackeys Road and remnant Swamp Gums and understorey species along Eel Hole Creek and in low-lying areas.

Large sections of the park are dominated by introduced pasture species, and weeds, eg Blackberry, are a problem in some areas. Pasture areas are grazed by cattle under a licence agreement.

Substantial areas of the park have been planted with a range of Gippsland species.

Detailed fauna studies have not been undertaken but the area provides important habitat for native birds and some other fauna. Pest animals, including rabbits, foxes and introduced birds, have some impact on indigenous species.

Land use in the catchment area has some adverse impacts with Blue-green Algae occurring on Lake Hyland in some summers and litter evident in Eel Hole Creek.

The area has moderate landscape values with its attractive rural setting and panoramic views across the lake.

Public facilities in the study area include walking and bicycle paths, a parking area, toilet, picnic facilities and a small playground. Some facilities are also provided for model boat use. The facilities are mostly in satisfactory condition although a range of improvements could be made, eg to play equipment, parking and signs.

**Uses**

The major users of the area are:

- Local residents and students.
- Visitors from outside Churchill.

Informal recreation activities include walking, relaxing, cycling, picnicking, fishing, model boating and nature observation.

Churchill has high a proportion of people in 10-14, 15-19 and 20-24 age groups.

**1.5 Policy and regional context****Policy context**

A wide range of policies, strategies and reports are relevant to the management of Mathison Park. These are summarised in appendix 3.

Important documents and information include:

<i>Latrobe City Corporate Plan 2000-2003</i>	<ul style="list-style-type: none"> <li>• Mission includes preservation of environmental assets and promotion of their significance.</li> <li>• Environmental objectives include investigation of development potential of Mathison Park and implementation of Roadside Management Strategy.</li> <li>• Passive open space objectives include provision of diverse activities and safe and comfortable facilities.</li> </ul>
<i>Latrobe City, Draft Public Open Space Policy, 1998</i>	<ul style="list-style-type: none"> <li>• Includes open space categories of regional, town, district and neighbourhood. <u>Regional</u> defined as attracting public participation from across and beyond shire. <u>Town</u> relates to major town facility. [Mathison is presumably 'Town' at present.]</li> <li>• Principles include equity, good access, community participation, quality and responsive to changing needs.</li> </ul>

<i>La Trobe Shire - Towards a Shire Environment Policy, 2000</i>	<ul style="list-style-type: none"> <li>• Includes outline of relevant policies and strategies including the Regional Catchment Strategy and Victoria's Biodiversity Strategy.</li> <li>• Focus on sustainable development and conservation of diversity.</li> <li>• For Mathison Park, relevant priorities include improved water quality and increased indigenous vegetation, particularly along waterways.</li> </ul>
<i>A Plan for the Development of Mathison Park, Mathison Park Development Committee, 1999</i>	<ul style="list-style-type: none"> <li>• Submission prepared by Development Committee for Shire. Proposes Gippsland Flora and Fauna Park with bushlands and wetlands – for the Gippsland region, not just the Shire. Aims to enhance attractiveness of Churchill and encourage visits. Previous vision of botanic gardens seen as too narrow. Documents earlier plans in 1987, '90 and '93, none of which have been fully implemented.</li> <li>• Proposes staged development for about 10 sections of park. Includes planting, path through deciduous trees, protection of remnant roadside vegetation, pest control, extended wetlands, vermin proof fence, bird hide, lookout platform, changes in water level, improved water quality, signs, information etc.</li> </ul>

Latrobe City owns and oversees the management of Mathison Park. Council has delegated the Advisory Committee to assist Council with planning, development and ongoing management and of the area.

Mathison Park is currently zoned *Public Purpose Recreation Zone*.

The management plan is to be prepared having regard to a Council resolution to develop the area as a regional park for the general community with an international focus. It is to include wetlands and elements of international, national, Victorian and Gippsland flora.

#### **Regional context**

Mathison Park is currently a local and district attraction.

Major regional tourist and park attractions include Tarra-Bulga National Park, Grand Ridge Road, Walhalla, Baw Baw National Park, Morwell National Park, Powerworks and also wineries, cheese producers and Morwell Rose Garden.

Council is aiming to link Melbourne, Phillip Island and the Latrobe Valley as a triangle.

### **1.6 The planning process**

Council commissioned consultants to work closely with a project steering committee to develop the plan. The committee included representatives from the Council, Advisory Committee and Friends group (appendix 1).

Key steps in the process were:

#### *Stage 1: Review of existing information and initial consultation*

- Meet with steering committee and undertake 'SWOT' analysis.
- Collect, review and summarise existing reports and information.
- Conduct field assessments.
- Seek comment from key stakeholders and document outcomes.
- Publicise project in Park and local newspaper.

#### *Stage 2: Options and concepts*

- Assess site issues and opportunities and prepare existing conditions map.



- Identify and discuss issues and options for management.
- Facilitate and document stakeholder workshop.
- Develop initial concepts for development and management and discuss with steering committee

*Stage 3: Preparation of plan*

- Synthesise information into initial draft plan, including mapping.
- Review with steering committee and revise.
- Prepare final plan for Council approval.

The stakeholder workshop was a valuable forum, providing useful discussion of issues and opportunities. Participants and points raised are outlined in appendix 4. These were later discussed further with the steering committee.

Issues identified during consultation are listed in section 2.

## 2 Issues and trends

This section provides an overview of recent park and open space trends, and lists issues identified for Mathison Park.

### 2.1 Park and open space trends

Some of the important trends that may be relevant to Mathison Park are listed here. These are based on the outcomes of recent municipal park and open space studies undertaken in Victoria.

#### Recreation/use

- Increasing popularity of informal recreation eg walking, socialising and family recreation in pleasant settings.
- Expectations of better quality facilities, settings and maintenance.
- Recognition that safety and security are important to many people, particularly women
- Greater emphasis on fair/equal access.
- Recognised benefit of healthy lifestyles including increased use of open space
- The need for a diversity of open space settings from 'wilderness' to developed.
- An ageing population with needs for pleasant areas for walking, relaxing.
- Concern about providing adequately for youth, eg spaces away from houses

#### Conservation

- Increased interest in natural and cultural values and commitment to ecologically sustainable development, water conservation etc.
- Recognition of the importance of protecting existing indigenous vegetation, and improved habitat and water quality
- Development of waterways as popular conservation and informal recreation corridors

#### Resources/management

- Need for clear management responsibility and appropriate level of maintenance and surveillance
- The need to ensure adequate recurrent funding following capital works developments
- Limits to Council resources
- The important contribution of volunteers
- External funding opportunities, eg grants

These issues and trends were considered in developing the vision, goals and actions for the park.

## 2.2 SWOT analysis and issues

An analysis of strengths, weaknesses, opportunities and threats ('SWOT') for Mathison Park was undertaken with the steering committee (appendix 5). The issues identified in this analysis, and in the planning process, included the following.

### Recreation/Interpretation

- Quality, range, layout and location of parking, facilities, information shelters and signs, particularly north of Lake Hyland
- Play equipment safety and compliance with standards
- Opportunities to extend path network and provide loop paths and different path standards
- Any new recreation activity needs to be compatible with conservation objectives
- Opportunities to interpret changes in land use and management, natural and cultural values etc.

### Conservation

- High priority to clearly identify and protect/enhance remnant vegetation
- Need for clear policy and principles to guide revegetation work
- Blue green algal bloom and health hazard
- Opportunity to improve water quality and aquatic habitat. What form should wetland development take?
- Ongoing weed control important, eg willows and blackberries
- Need to protect historic values

### Community involvement and use

- Desirable to increase use and involvement, eg additional events, activities and facilities
- Greater support for Friends

### Planning, management and resources

- Previous planning uncoordinated
- Need to consider regional and statewide context
- Need to attract large numbers of visitors to proposed regional park
- Consider zoning of different areas to provide planning framework
- What is best long-term use of present grazing areas?
- Koorie garden area incomplete
- What resources are likely to be available for future maintenance?
- Opportunities for partnerships, eg with CMA and Department of Natural Resources and Environment (NRE)
- Consider roles of Committee and Council

### 3 Vision, principles and goals

#### 3.1 Vision and future directions for Mathison Park

The following vision was developed for the park.

##### **Vision**

*In 2020, Mathison Park is a successful regional park providing a popular, peaceful and attractive setting for sightseeing, walking, socialising, observing nature and picnicking.*

*Many local residents and visitors from the Latrobe Valley and further afield frequently visit the park to relax and enjoy the high quality walking paths and facilities, attractive lake and wetlands and developing plantings.*

*Safe and well-designed paths connect the park to surrounding residential areas, community facilities and the University.*

*Plantings have provided a diverse range of settings with international, Australian, Victorian and Gippsland themes. The value of locally indigenous species has also been recognised and areas of remnant vegetation along the creek and western boundary are carefully managed and expanded.*

*Major weeds have been controlled and grazed areas are progressively being replaced with attractive, low maintenance plantings.*

*Water quality in Eel Hole Creek and Lake Hyland is steadily improving as residents and other people in the catchment appreciate the impacts of nutrient runoff and litter entering waterways.*

*The local community and education institutions have become more involved in the management and interpretation of the park and work actively to support the Friends group, Advisory Committee and Council.*

*The Churchill community and other visitors take pleasure in the park and its contribution to regional recreation and tourism is increasingly recognised.*

The vision will help guide future development of the park.



### 3.2 Planning and management principles

The following principles provide guidance for the future planning, design and management of the park. They have been developed from other park studies and emphasise conservation and enhancement of flora and fauna, diversity of recreation experience, quality of settings and good access and maintenance.

#### Conservation

- Review the significance of existing flora and fauna and ensure protection of significant values
- Give high priority to improving habitat through the control of invasive woody weeds and revegetation with locally indigenous species.
- Protect natural and cultural sites from damage by recreational and management activities.

#### Diversity, quality and design

- Build on the local character and values of the area and on Council's concept for a regional park for the general community with an international, Australian, Victorian and Gippsland focus.
- Provide a range of attractive settings for informal recreation.
- Provide high quality design, layout and facilities for safe and enjoyable use.

#### Access and equity

- Provide good access to major facilities for the whole community including people with disabilities.
- Provide a range of settings and compatible activities for different individuals and groups.
- Provide a series of walking tracks, including shared walking/cycling paths where safe.
- Continue to regulate vehicle movement
- Promote use of the area and the benefits of recreation.

#### Management and maintenance

- Use the approved management plan to guide all future management.
- Ensure clear accountability and responsibility for management, development and maintenance of the area.
- Provide adequate management, technical and funding resources to meet community needs.
- Provide quality maintenance to meet community and conservation objectives, within budget constraints.
- Actively involve the community in planning, development and care of the area.
- Periodically review the plan to ensure that it remains relevant to the community's requirements and interests.

### 3.3 Key goals

Four **key goals** were identified for the study area.

#### ***Goals for Mathison Park***

- 1. Developing the park as a regional attraction for informal recreation***
- 2. Conserving natural and cultural values***
- 3. Enhancing community involvement and appreciation***
- 4. Ensuring effective and sustainable management***

The achievement of these goals is discussed in detail in section 4.



*Walking path and bridge over Eel Hole Creek*

## 4 Actions to achieve goals

This section discusses issues in more detail and sets out the actions required to achieve the key goals.

*Many management actions are shown conceptually on the landscape plan drawing (figure 2).*

An overall action program is shown in section 5.

### 4.1 Goal 1: Developing the park as a regional attraction for informal recreation

This plan endeavours to build on existing qualities of the park and incorporate Council's proposal of a regional park with wetlands and elements of international, national, Victorian and Gippsland flora. These elements are to form an important component of future development of the park.

Most current visitors to Mathison Park are thought to live in Churchill, with a small proportion coming from the Latrobe Valley or further afield. The population of Churchill is generally well provided with open space so substantial numbers of visitors will need to be attracted to the park to justify the resources needed for large-scale development as a regional park.

The park is currently moderately popular for walking, sightseeing, relaxing, nature observation, fishing and other informal recreation activities. Use has increased noticeably since a walking path was constructed through the park in 1998.

The demand for informal recreation experiences is growing in Victoria (Doolan 1998). Popular activities across the state include walking and cycling, relaxing, socialising, picnicking and nature observation.

To become a regional attraction, Mathison Park will need to provide for these types of recreational experiences in a very attractive and well maintained setting. Substantial facilities to service visitors will be required including bus and car access and parking, shared pathways, boardwalks, lookouts, picnic facilities, shelters, signs, toilets and possibly play facilities, a food outlet and information/retail centre. Wetlands with readily visible bird life and extensive plantings will also be needed. Proposals for a fast train service to the Latrobe Valley may assist in bringing additional visitors to the region.

It has been agreed that future development should be staged with progressive improvement of existing facilities followed by the development of a new visitor area off Tramway Road. The provision of meeting rooms and facilities for the community and local clubs, eg model boats and fishing, should be considered in this development.

Extensive planting will also be needed to meet Council's proposal for a regional park with botanical themes.

#### 4.1.1 Vehicle access

Surrounding roads provide good vehicle access to the park and good walk-in access is being provided.

Minor road works are proposed to improve access to a relocated parking area north of Lake Hyland.

Additional vehicle access from Tramway Road to a new visitor node is proposed in the medium to long term (figure 2). This will involve alterations to Tramway Road intersections to meet traffic safety requirements. Detailed engineering design will be required for this work.

**Management actions**

- 1. Improve vehicle access to a new parking area off Mackeys Road north of Lake Hyland.**
- 2. Plan for vehicle access to proposed new facilities off Tramway Road in the medium to long-term.**

#### **4.1.2 Parking**

Visitor parking is provided in a small carpark off Mackeys Road and along sections of surrounding roads. Few spaces are provided and first-time visitors would have difficulty locating existing parking facilities.

The Mackeys Road carpark is poorly designed, with a power pole intruding into the space and location close to the road. Minor relocation to the west would provide for improved amenity and safety (figure 2).

Substantial additional parking with main road access will be needed to cater for visitors attracted to the park when it is further developed. Both buses and cars need to be catered for. The most appropriate location is off Tramway Road (figure 2). Detailed planning for this area should be undertaken when more urgent tasks have been completed.

**Management actions**

- 3. Relocate and upgrade parking facilities off Mackeys Road providing for about 15 spaces.**
- 4. Plan for a future bus and car park off Tramway Road.**

#### **4.1.3 Walking and bicycle paths**

##### **In the park**

Observations indicate that walking is the most popular activity in the park. Existing gravel and concrete paths are well used and there are many opportunities to extend the network and create loop tracks, which are likely to be popular with users.

New tracks could provide access around the east and west sides of the park, along the old Farmhouse Drive and through the area planted recently with Gippsland species (figure 2). These can be constructed progressively, opening up new walking and sightseeing opportunities.

Shared paths should be 2.5 m wide to meet current standards, but designed to limit speed and encourage fast cyclists to use adjacent roads.

Two grades of track are proposed:

- *Level One* to be 2500 mm wide gravel or bitumen shared pathways.
- *Level Two* to be 1500 mm wide gravel secondary paths.

Bridges, boardwalks and viewing platforms will be needed as indicated in figure 2. These are all to be designed and built to meet current safety standards.

### Links to the park

The existing gravel path through the park links with a path leading into Churchill but there are opportunities to improve linkages. These include:

- A short link connecting Northways Road footpath and the gravel path west of Kurnai College
- A link track to the University along McDonald Way and across the park to the path south of the Homestead ruins.
- Safer pedestrian access across Mackeys Road east of the Model Boat Club area.

### Entrances

Existing entrances to the park are not well defined and should be upgraded to improve access and appearance.

#### **Management actions**

**5. Progressively upgrade and extend the pathway network, boardwalks and bridges, establishing two standards of path and providing links to adjacent areas (figure 2).**

**6. Progressively upgrade entrances.**

### 4.1.4 Informal recreation facilities and activities

#### Facilities and activities

Existing facilities for informal recreation include a single toilet, picnic and barbecue facilities, tables, seats, old play equipment and signs. There is also a small fishing jetty. These facilities are of modest standard and should be progressively improved to meet current community expectations.

Additional seats are needed along walking tracks and additional picnic tables should be provided as demand increases, eg near the homestead ruins.

Fishing around the lake is moderately popular and the lake is stocked from time to time. This activity should continue but access to the water's edge will need to be regulated to minimise impacts on bird life, particularly along the southern and eastern edges of the lake.

Facilities provided at Mackeys Road for model boat activities are adequate for current use. Model boats should be confined to the northern section of the lake (as at present) to minimise impacts on water birds.

Rubbish bins should not be provided - a community education program should be used to promote recycling through cost-effective street-side collection services. Parks Victoria and other open space managers have had considerable success with no-bins policies in conjunction with visitor education programs.

The area is not suitable for horse riding or trail bike riding and these activities should generally not be permitted.

### Signs

Standardised signs should be installed to provide orientation, information on tracks (time and destination), the location of facilities and basic regulations. Simple totems with symbol signs are proposed where applicable. Designs should conform to Latrobe City or Parks Victoria standards. Confusing signs at the Mackeys Road entry should all be removed and replaced with a single park name sign, symbol signs denoting key facilities and regulations, and walking track signs.

Following upgrading of the Mackeys Road picnic area and installation of track signs, large 'tourist attraction' signs should be provided at key locations on major roads indicating access to the park.

### Future facilities

In the medium to long-term, detailed planning will need to be undertaken for a new visitor node off Tramway Road overlooking the park (section 4.1.2). A conceptual layout is shown in figure 2. A wide range of facilities should be considered for inclusion (see section 4.1).

#### **Management actions**

- 7. Develop standard designs for facilities and signs and progressively upgrade facilities and name, facility and track signs.**
- 8. Retain fishing and model boat activities in designated areas.**
- 9. In the medium to long-term, plan for development of a new visitor node off Tramway Road.**

### 4.1.5 Plantings and landscape development

#### Recent plantings

A substantial amount of planting has been undertaken in the park since the 1980s. Species selection has varied with Blue Gums and Yarra Gums being planted early followed by a range of Gippsland species.

The Blue Gums planted in the 1980s have suffered considerable damage from borers and will need to be progressively replaced, preferably with mixed local species to ensure minimal maintenance and improved habitat values.

The Gippsland plantings have mostly grown well and there are opportunities to fill in gaps and perhaps provide a more thematic approach to plant groupings. There are also opportunities to provide improved walking track access through the recent plantings near the south-west corner of the park and interpret some the species present.

The Gippsland Koorie planting is incomplete and needs extensive additional planting and temporary fencing. The areas should merge with indigenous vegetation, including Swamp Gums, regenerating along the adjacent creek, and link to the nearby dam being developed with Aboriginal plants.

#### Future thematic plantings

Substantial future planting will be required to achieve Council's proposal for a regional park with strong flora themes. Much of this planting will be in current grazed areas, requiring progressive removal of grazing stock and fences and development of walking paths and maintenance tracks (figure 2).

To achieve sustainable and attractive landscapes, an extensive background planting of indigenous tree and shrub species is proposed. Species would include Swamp Gum, Narrow-leaf Peppermint, Apple Box, Candle Bark, White Sallee, Blackwood and Sweet Bursaria.

Pockets and areas of non-indigenous plant associations from appropriate parts of Victoria, Australia and overseas temperate countries will be developed to enhance views and provide visual interest and focal points of colour and form. Plant selection must consider factors such as hardiness and drought tolerance as well as size, colour and general suitability for the site. Plantings should be based on sustainable, ecologically sound groupings which will be easy to maintain, of visual appeal and provide habitat for native fauna.

The area of deciduous trees south west of the farmhouse is of variable quality with many Prunus, Ash and Oak trees lost due to damage by grazing cattle or other causes. A group of Oaks west of the farmhouse has grown reasonably well suggesting that additional introduced species may grow satisfactorily in this area.

The international theme proposed by Council is probably best located in these areas following detailed assessment of soil characteristics. Existing trees in poor condition will need to be removed as planting proceeds. Additional exotic plantings could provide visual interest at other key locations in the park.

Species requiring regular watering or fertilising are unlikely to be sustainable in the long-term and should generally be avoided.

Figure 2 provides a concept for the proposed additional plantings. This will need to be further developed and horticultural advice sought on detailed species selection and appropriate horticultural practices.

Indigenous revegetation actions are discussed separately in section 4.2.1 (actions 16-22).

**Management actions** (see also figure 2)

**10. Undertake detailed soil assessments, species selection and design layouts for future thematic plantings with international, Australian, Victorian and Gippsland species on an area-by-area basis as development proceeds.**

**11. Progressively implement thematic planting programs ensuring high quality ongoing maintenance of all plantings.**

#### **4.1.6 Providing for user safety**

The safety of visitors is a high priority. Possible risks identified include falling limbs and fire. Roads, parking areas, steep slopes, the lake, play equipment and shared pathways also involve some risks. Some users, particularly females, may also consider personal safety an issue in secluded areas.

The play equipment and fishing jetty may be unsafe and should be assessed by Council and removed if appropriate. The provision of new playground equipment should be considered

Risk management and fire planning should meet Latrobe City standards.

**Management actions**

**12. Ensure compliance with Council requirements for risk management including regular inspection of facilities and trees and timely action to deal with identified hazards.**

**13. Maintain an up to date fire plan for the area.**

**14. Assess the play equipment and fishing jetty for safety and remove if appropriate.**

#### **4.1.7 Regulations**

Council's Local Laws apply to the park. These regulate use of the area and protect features. Dogs must be on leads at all times. No information on regulations is currently provided for visitors.

#### **Management actions**

**15. Post regulations in the reserves (on an information board) and use symbol signs to advise visitors of key requirements.**



## 4.2 Goal 2: Conserving natural and cultural values

The park has areas with important natural values including remnant vegetation and diverse bird life. There are also some historical values associated with early farming activities.

### 4.2.1 Vegetation

#### *Indigenous vegetation*

Mathison Park is located in the Gippsland Plains bioregion near the foothills of the Strzelecki Ranges. The area has deep alluvial soils and was probably covered by grassy woodlands until being extensively cleared for agriculture.

The long history of livestock grazing in the area has left only one substantial stand of remnant indigenous vegetation, on the easement between Tramway Road and the park boundary, on the west side of the park. Other areas identified for priority protection or enhancement are the reedy habitats around Lake Hyland, particularly the aquatic and semi-aquatic areas on the eastern side and to the south, and along Eel Hole Creek.

The small stand of woodland tree species on the eastern boundary and the few very old, isolated Swamp Gums near the Creek and southern border of the park have also been identified for priority protection. Old trees offer a range of potential benefits to landscapes and ecosystems including erosion and salinity control, a source of genetic diversity, habitat for native fauna and shade and visual amenity for visitors.

The remnant vegetation along the Tramway Road easement is an example of *Plains Grassy Woodland*, the most common Ecological Vegetation Class in the Gippsland Plains Bioregion. It is characterised by the presence of a few Eucalypt species of various heights and forms, most notably Narrow-leaved Peppermint, with Apple Box, Candle Bark and White Sallee less well represented. Sweet bursaria and Prickly tea-tree are conspicuous in the understorey, while the ground cover is rich in Kangaroo Grass, Spear Grass and Wallaby Grass, Lomandra species and a range of native lilies and orchids.

This remnant area is subject to some weed invasion and has been affected by past road works and possibly grazing. The *La Trobe Shire Roadside Management Plan, Appendix 1* lists it as one of only seven 'Significant Roadside Areas' in the Shire. It is likely that prior to European settlement the majority of the park supported this type of habitat. This area should be added to the park to ensure ongoing protection. General management guidelines for this area are provided in appendix 8.

The vegetation along the western and northern banks of Lake Hyland is important for the stability of the bank but natives and local indigenous plants are currently not well represented. The aquatic or semi-aquatic communities of native sedges and tussocks along the eastern and southern banks are habitats for waterfowl, waterbirds, frogs, reptiles and invertebrates. These communities are important in limiting the rate of stormwater flow into Lake Hyland and removing suspended solids and nutrients.

The small stand of woodland tree species near the eastern boundary on Mackeys Road is dominated by Blackwoods with Eucalypt species less well represented. The understorey and ground cover species present in the Tramway Road remnant are not well represented here.

Vegetation around the dam north of the homestead has been trampled by cattle. Fencing is needed to prevent further damage and to reduce water contamination

**Weeds**

Due to the long history of grazing, introduced pasture species cover a large proportion of the park. Removal of all weeds from the park is clearly unrealistic and control efforts need to follow agreed priorities.

Protection of relatively intact vegetation areas is a high priority and can be achieved by careful weed removal. This may involve physical removal (including the Bradley method), spot spraying with appropriate herbicides and slashing and burning techniques. Muyt (2001) has provided a useful up to date guide to weed control and bush regeneration.

High priority should also be given to control of invasive woody species. Willows are regrowing in wet areas following earlier treatment. Their fine root systems slow water flows and choke out indigenous species. Blackberries dominate some low-lying areas and other woody weeds, eg Flax-leaf Broom, are growing strongly along the McDonald Way road reserve. Effective control techniques are available for most woody weeds.

An introduced Cumbungi species (and a native species) is prolific in Eel Hole Creek. There appears to be no practical way of controlling this species but the situation should be monitored and control undertaken in future if appropriate.

Most future plantings should aim to minimise weed growth by creating dense shade and intensive competition for water and nutrients.

The Draft West Gippsland Native Vegetation Plan identifies the priorities, principles and a hierarchy of actions for native vegetation management in the region (appendix 7). The La Trobe Roadside Management Plan provides practical advice for the maintenance of remnant grassy woodland habitats. These principles should be followed in Mathison Park.

Restoration and reconstruction of regionally representative habitat should be considered within the context of regional wildlife corridors (see plan prepared by Kevin Roberts, Latrobe City Council).

**Management actions** (see also figure 2)

- 16. Arrange for the area of remnant vegetation along Tramway Road to be added to the park.**
- 17. Fence out remnant vegetation along Tramway Road and near Mackeys Road (if appropriate) and actively manage following suggested practices (appendix 7).**
- 18. Retain isolated Swamp Gums and implement appropriate weed removal around these trees to encourage regeneration.**
- 19. Protect indigenous species and undertake additional wetland plantings with locally indigenous species along Eel Hole Creek and the southern part of Lake Hyland (figure 2).**
- 20. Progressively undertake clump planting of locally indigenous species along the western bank of Lake Hyland, to provide shade and improved habitat and amenity.**
- 21. Eradicate willows from the park and control other invasive woody weeds, particularly Blackberry.**
- 22. Use fencing to protect vegetation and soils around the dam north of the homestead and provide piped water for stock.**

#### **4.2.2 Fauna**

The area supports diverse bird life including a range of ducks, spoonbills, herons, egrets, ibis, coots, thornbills, robins, honeyeaters and parrots (appendix 9). Native mammals include the Eastern Grey Kangaroo and possibly the Koala. A range of amphibians and reptiles also occur including the Copperhead Snake and Rawlinson's Skink.

Maintenance of food chains and webs is vital to the health and function of wetlands and other ecosystems.

Other native terrestrial fauna will be encouraged to return to the park as remnant habitats and wildlife corridors improve.

Improved knowledge of fauna, eg through local surveys, would assist in long-term environmental management.

Overall, management should concentrate on protecting and enhancing habitat, for example by leaving fallen trees undisturbed (except where visitors are at risk).

##### **Management actions**

**23. Encourage fauna surveys with the assistance of the local community.**

**24. Manage the park to protect habitat values, eg by retaining fallen trees.**

#### **4.2.3 Pest animals**

Pest animals include rabbits, foxes and introduced birds, eg mynas, blackbirds and starlings. Dogs off leads can also be a problem. Pest animals adversely affect indigenous species, competing for space and resources.

The proposed wetland system will encourage nesting of waterfowl and birds that can be directly threatened by feral animals and domestic pets. Community education programs can assist in limiting impacts by dogs and cats.

Control of pest species needs to be undertaken on a systematic basis in cooperation with surrounding landowners, giving consideration to the regional context and prospects of reinvasion. The removal of dense woody weed growth may assist in reducing pest animal numbers.

##### **Management actions**

**25. Monitor pest animal impacts and undertake cooperative pest control activities as appropriate.**

**26. Continue community education programs regarding responsible pet ownership.**

#### **4.2.5 Water quality and stormwater**

Water quality in Lake Hyland is affected by catchment runoff and stormwater from the Churchill township entering Eel Hole Creek. Run-off from the Kurnai School grounds, Monash Campus grounds, adjacent golf links and surrounding grazed paddocks may have an adverse impact. Proposed developments along the creek in the campus include a filtration pond which should help improve water quality.

Stormwater can carry litter, suspended soil particles, weed propagules (especially Cumbungi), nutrients derived from garden fertilisers, traces of pesticides and other

pollutants. Council's is preparing a Stormwater Management Plan that will provide guidelines for addressing these issues.

The cultivated grounds of the school, university and golf course may contain nitrogen and phosphate-based fertiliser residues, which can lead to blue-green algae blooms.

Blue-green algal blooms occur in shallow, still or slow moving waters and are more prevalent in warmer waters where nutrient levels are high. The toxic genus *Anabaena* has been detected in bloom concentrations on a number of occasions in the lake, creating a significant health hazard through swallowing or skin contact. Warning signs have been erected at Lake Hyland on several occasions due to high algal levels and this practice should be supported.



*Lake Hyland from the north*

NRE has attempted to minimise nutrient and suspended matter in Lake Hyland by using peat hay as a filter in Eel Hole Creek, however the effectiveness of this strategy is not known.

Wetlands naturally remove nutrients and suspended matter from water bodies by slowing the water flow, allowing suspended matter to settle and nutrients to be consumed by microorganisms. The presence of reed beds contributes to this process by filtering suspended matter and providing a substrate for the microorganisms to live on. Constructed stormwater wetlands mimic this process successfully through the design of shallow pools and appropriate planting.

Wetland development in the park, including small roosting islands, will also improve habitat for birds and aquatic organisms and add to the visual appeal of the area.

#### **Management actions**

- 27. Install stormwater litter and silt traps in conjunction with Council's Stormwater Management Plan. Consider in conjunction with the Monash University Wetlands Project.**
- 28. Develop wetlands to improve water quality and improve habitat values (fig 2).**
- 29. Support the monitoring of threats to water quality, and warning systems for blue-green algae.**

#### **4.2.6 Cultural values**

There is little recorded history of the area prior to the establishment of Churchill township. Available information is summarised in appendix 2.

There are no known Aboriginal sites in the area and, given the level of disturbance, it appears unlikely that any will be found.

The main sites of cultural significance are the ruins of a concrete farmhouse built by farmer Robert O'Hare in about 1919, and two nearby brick wells. One well was associated with the O'Hare homestead, and the other with a simple earlier house (since destroyed) built by Thomas O'Halloran near the present Pepper tree.

The homestead walls survive and provide an interesting example of improvisation using locally available materials. The wells are largely intact. The structures are thought to be of local significance.

An associated driveway and various exotic trees also remain from the period of early settlement.

Taken collectively, the structures and trees provide valuable clues to an earlier era and should be protected and interpreted for visitors (section 4.3). Weeds and debris should be removed to enable visitors to explore the homestead. Debris should be removed from the wells and fencing used to enable safe viewing. The remaining trees should be managed to maximise their life. A simple gravel walking track could be constructed to facilitate visitor access to the main cultural sites.

#### **Management actions**

**30. Remove debris and weeds from the homestead and wells and provide for safe visitor access.**

**31. Provide ongoing protection for the homestead, wells and associated trees.**

### **4.3 Goal 3: Enhancing community involvement and appreciation**

#### **4.3.1 Involving the community in planning and management**

The park's Advisory Committee and Friends group currently provide strong local input into park development and management. Ongoing involvement by the local community is important to the success of this plan and should continue to be actively supported by Council.

Service clubs have made valuable contributions and should continue to be encouraged.

Cooperative activities with the Morwell-Churchill Corridor Landcare Group and government agencies, particularly the West Gippsland Catchment Management Authority and NRE, are also very important, e.g. for cooperative weed control and planting programs and water quality improvement.

'Friends' and other community members should be encouraged and supported to undertake further activities identified in this plan, e.g. assist with weed control and revegetation, monitor flora and fauna, assist with funding applications, prepare newsletters, keep information shelters up to date and interpret the area's values. Council could assist with technical support and supervision especially with revegetation work.

Schools and the University could assist with revegetation activities and help develop educational materials and activities.

Groups using the park for model boats and fishing could also be encouraged to assist with maintenance of areas around the lake.

#### **Management actions**

**32. Support and encourage local groups and organisations to assist with revegetation, wildlife monitoring, maintenance and educational uses of the park.**

#### **4.3.2 Information**

Community support is a vital ingredient in sound park management. This can be fostered by providing accurate information, interesting interpretation and education, positive promotion and innovative events and activities.

These services aim to encourage appropriate use, foster appreciation of natural and cultural values, gain support for management practices and contribute to an environmentally aware community.

Basic information should be provided to inform visitors of recreation opportunities and encourage appropriate use. This could include simple name, direction and regulation signs, publications and information shelters.

Existing information shelters do not have any information on the park. These need to be completed and up to date information provided. This could include a large map of the park with paths and features marked, information on things to see and do, and graphical information on natural and cultural values and management issues.

Leaflets would help inform visitors as the park develops further.

In the long term, an information center could be considered although experience in other parks indicates that this will incur substantial capital and ongoing costs and is unlikely to attract large numbers of visitors.

**Management actions**

**33. Provide up to date information in information shelters and, information leaflets as the park develops.**

**4.3.3 Interpretation and education**

**Interpretation** is an informal education activity designed to increase community understanding, appreciation and enjoyment of natural and cultural features.

Opportunities in the park include interpretive signs and publications, guided walks and activity programs. Community involvement in the provision of these services is desirable and should be encouraged and supported. Important themes to be interpreted include wetlands and birds, planting themes, revegetation and historical features.

Guided walks featuring stories about natural and cultural values would be worthwhile, particularly if combined with social activities.

**Education** activities should be encouraged particularly relating to flora and fauna and management issues such as water quality and revegetation. Local schools could be increasingly involved in environmental monitoring and investigation of impacts on the park. School groups could also be encouraged to undertake revegetation activities.

**Management actions**

**34. Encourage the Friends of Mathison Park and other groups to assist with the provision of interpretive services including guided walks and signs.**

**35. Encourage local schools to undertake monitoring and revegetation activities.**

**4.3.4 Promotion, activities and events**

The health benefits of open space use are well established but need ongoing promotion, including publicity of informal activities such as walking in parks.

There are also opportunities to promote the park more actively and encourage increased use through compatible activities. As the park develops, organised events and festivals will become more important to raise awareness of Mathison Park and encourage more first-time and repeat visits.

Regular media releases and stories, on-site events, public relations activities, advertising and incorporation of the park in major tourist promotions will be needed in the longer-term.

**Management actions**

**36. Include the park in programs supporting healthy use of open space.**

**37. Develop and promote special events and festivals to encourage greater use and enjoyment of the park.**

#### **4.4 Goal 4: Ensuring effective and sustainable management**

##### **4.4.1 Sustainable management**

Sustainable management principles should be applied to facilities and services in the park. These include minimising use of water, energy and non-renewable resources, recycling, providing effective waste treatment, having no adverse impact on ecological processes and maintaining compatible recreational and educational opportunities.

Ongoing audits should be undertaken to monitor management practices and minimise energy use and adverse impacts on the park environment.

Future developments in the park should be sustainable with low uses of energy, fertilisers and pesticides, and minimal impacts on natural values.

##### **Management actions:**

**38. Monitor management activities and ensure sustainable practices.**

##### **4.4.2 Management responsibility and budget allocation**

Effective management requires clear accountability for management and development works, ongoing funding and the ability to make sound decisions on conservation and recreation issues as they arise.

The current arrangements are broadly satisfactory with Council having overall responsibility and providing support to the Advisory Committee. However, the committee does not have guaranteed funding and has to regularly approach Council for funds. Agreed annual allocations would assist with forward planning and a change in funding arrangements is highly desirable.

Current expenditure is modest, of the order of \$10,000 annually.

As the park develops, substantial increases in allocations will be required and consideration given to a new management arrangement with Council taking a lead role and providing substantial ongoing technical, marketing, administrative, human resource and management input.

This plan has not attempted to determine future levels of use of the park. It is important that more detailed planning and costing is undertaken by Council and the tourist potential and cost effectiveness of the proposed development assessed before proceeding with major development off Tramway Road.

External funding needs to be vigorously pursued to build on past successes in gaining funding support. External sources include businesses in the Latrobe Valley, the Victorian Community Grants Program, Parks Victoria, NRE, Sport and Recreation Victoria grants, and the Natural Heritage Trust – Stage 2. Supported employment programs, e.g. the Green Corp, may also assist in implementation.

The plan should be used as the basis for future management and resource allocation. Progress should be reviewed each year and a major review undertaken in 5 to 10 years time.

##### **Management actions:**

**39. Integrate implementation of the plan into Council's budget process and arrange an annual Council allocation to the Advisory Committee for park management and development.**



- 40. Undertake more detailed assessment of the tourism potential and cost effectiveness of the proposed large-scale development of a visitor node off Tramway Road.**
- 41. Actively seek external funding to implement initiatives in the plan.**
- 42. Use the priority action program (table 1) as the basis for future annual budgets and 3-year plans.**
- 43. Review implementation of the Management Plan annually.**
- 44. Review the effectiveness of the Management Plan in 5-10 years time.**

## 5 Implementing the plan

### 5.1 Priority action plan

Major actions, priorities and proposed timing are set out in table 1. Note that additional details for some actions are provided in section 4 and figure 2.

**Table 1: Priority action program**

Action	Priority	Timing*	Prime responsibility	Key stakeholder
<b>Goal1 Developing the park as a regional attraction for informal recreation</b>				
1. Improve vehicle access to a new parking area off Mackeys Road north of Lake Hyland.	High ●●●	Year 2-4	Committee**	Community
2. Plan for vehicle access to proposed new facilities off Tramway Road in the medium to long-term.	Low ●	Year 10-15	Committee, Council	Community, VicRoads
3. Relocate and upgrade parking facilities off Mackeys Road providing for about 15 spaces.	High ●●●	Year 2-4	Committee	Community
4. Plan for a future bus and car park off Tramway Road.	Low ●	Year 10-15	Committee, Council	Community
5. Progressively upgrade and extend the pathway network, boardwalks and bridges, establishing two standards of path and providing links to adjacent areas (figure 2).	High/ Ongoing ●●●	Year 2-10	Committee	Community
6. Progressively upgrade entrances.	High ●●●	Year 2-4	Committee	Community
7. Develop standard designs for facilities and signs and progressively upgrade facilities and name, facility and track signs.	High ●●●	Year 2-4	Council	Committee, Community
8. Retain fishing and model boat activities in designated areas.	Ongoing	Year 1 onwards	Committee	Community
9. In the medium to long to long-term, plan for development of a new visitor node off Tramway Road.	Low ●	Year 10-15	Committee, Council	Community
10. Undertake detailed soil assessments, species selection and design layouts for future thematic plantings with international, Australian, Victorian and Gippsland species.	Medium ●●	Year 3-5	Committee, Council	Community
11. Progressively implement thematic planting programs ensuring high quality ongoing maintenance of all plantings.	Medium ●●	Year 5-9	Committee, Council	Community
12. Ensure compliance with Council requirements for risk management including regular inspection of facilities and trees and timely action to deal with identified hazards.	Very High ●●●●	Year 1 onwards	Committee, Council	Community
13. Maintain an up to date fire plan for the area.	Very High ●●●●	Year 1 onwards	Committee, Council	Community
14. Assess the play equipment and fishing jetty for safety and remove if appropriate.	Very High ●●●●	Year 1	Council, Committee	Community
<b>Goal 2 Conserving natural and cultural values</b>				
15. Post regulations in the reserves (on an information board) and use symbol signs to advise visitors of key requirements.	High ●●●	Year 2-4	Committee	Community

Action	Priority	Timing*	Prime responsibility	Key stakeholder
16. Arrange for the area of remnant vegetation along Tramway Road to be added to the park.	Very High ●●●●	Year 1	Council	Community
17. Fence out remnant vegetation along Tramway Road and near Mackeys Road and actively manage following suggested practices (appendix 7).	Very High ●●●●	Year 1	Committee	Community
18. Retain isolated Swamp Gums and implement appropriate weed removal around these trees to encourage regeneration.	High ●●●	Year 1 onwards	Committee	Community
19. Protect indigenous species and undertake additional wetland plantings with locally indigenous species along Eel Hole Creek and the southern part of Lake Hyland (figure 2).	High ●●●	Year 2-4	Committee, CMA	Community
20. Progressively undertake clump planting of locally indigenous species along the western bank of Lake Hyland, to provide shade and improved habitat and amenity.	High ●●●	Year 2-4	Committee	Community
21. Eradicate willows from the park and control other invasive woody weeds, particularly Blackberry.	Very High ●●●●	Year 1 onwards	Committee, CMA	Community
22. Use fencing to protect vegetation and soils around the dam north of the homestead and provide piped water for stock.	Very High ●●●●	Year 1	Committee	Lessee
23. Encourage fauna surveys with the assistance of the local community.	Medium ●●	Year 2-4	Committee	Community
24. Manage the park to protect habitat values, eg by retaining fallen trees.	Ongoing	Year 1 onwards	Committee	Community
25. Monitor pest animal impacts and undertake cooperative pest control activities as appropriate.	Medium ●●	Year 5-9	Committee	Community
26. Continue community education programs regarding responsible pet ownership.	Ongoing	Year 1 onwards	Council	Community
27. Install stormwater litter and silt traps in conjunction with Council's Stormwater Management Plan. Consider in conjunction with the Monash University Wetlands Project.	High ●●●	Year 2-4	Council, CMA	Committee, Community
28. Develop wetlands to improve water quality and improve habitat values (figure 2).	High ●●●	Year 2-4	Committee, CMA	Community
29. Support the monitoring of threats to water quality, and warning systems for blue-green algae.	Very High ●●●●	Year 1 onwards	Committee	Council, Community
30. Remove debris and weeds from the homestead and wells and provide for safe visitor access.	High ●●●	Year 2-4	Committee	Community
31. Provide ongoing protection for the homestead, wells and associated trees.	High ●●●	Year 2-4	Committee	Community
<b>Goal 3 Enhancing community involvement and appreciation</b>				
32. Support and encourage local groups and organisations to assist with revegetation, wildlife monitoring, maintenance and educational uses of the park.	High ●●●	Year 2-4	Committee	Community
33. Provide up to date information in information shelters and information leaflets as the park develops.	Very High ●●●●	Year 1 onwards	Committee	Community
34. Encourage the Friends of Mathison Park and other groups to assist with the provision of interpretive services including guided walks and signs.	Medium ●●	Year 5-9	Committee	Community

Action	Priority	Timing*	Prime responsibility	Key stakeholder
35. Encourage local schools to undertake monitoring and revegetation activities.	Medium ●●	Year 5-9	Committee	Community
36. Include the park in programs supporting healthy use of open space.	High ●●●	Year 2-4	Council	Committee, Community
37. Develop and promote special events and festivals to encourage greater use and enjoyment of the park.	Medium ●●	Year 5-9	Committee, Council	Community
<b>Goal 4 Ensuring effective and sustainable management</b>				
38. Monitor management activities and ensure sustainable practices.	Ongoing	Year 1 onwards	Committee	Council, Community
39. Integrate implementation of the plan into Council's budget process and arrange an annual Council allocation to the Advisory Committee for park management and development.	Very High ●●●●	Year 1 onwards	Council, Committee	Community
40. Undertake more detailed assessment of the cost effectiveness of the proposed large-scale development of a visitor node off Tramway Road.	Medium ●●	Year 5-9	Council	Committee, Community
41. Actively seek external funding to implement initiatives in the plan.	Very High ●●●●	Year 1 onwards	Council, Committee	Community
42. Use the priority action program (table 1) as the basis for future annual budgets and 3-year plans.	Very High ●●●●	Year 1 onwards	Committee, Council	Community
43. Review implementation of the Management Plan annually.	High ●●●	Year 2 onwards	Committee, Council	Community
44. Review the effectiveness of the Management Plan in 5-10 years time.	Low ●	Year 5-10	Committee, Council	Community

\* Assumes adequate resources available to implement actions

\*\* Mathison Park Advisory Committee

## 5.2 Indicative costs

Mathison Park is currently managed with a small allocation of funds from Council and considerable volunteer input by members of the Advisory Committee, Friends Group and Apex. Several grants in recent years have assisted in development projects (see appendix 2).

Very substantial funding will be required to develop the area as a regional park as outlined in this plan, and to provide high quality ongoing management. Detailed costs have not been determined, but experience at other regional parks suggest that development costs could be of the order of \$10 million and operating costs perhaps \$100,000 per annum, assuming one to two staff, the contracting out of major maintenance tasks and substantial ongoing volunteer input. Costs will be highly dependant on the complexity of plantings, the level of maintenance required and the built facilities provided.

Approximate operating costs for parks with some similarities with Mathison are:

- *Tim Neville Arboretum*, Knox, with equivalent of 1 to 2 staff: \$100,000 pa.
- *Nyerimilang Park*, near lakes Entrance, with equivalent of 1 to 2 staff: \$80,000 pa. (plus major Friends support)

At the top of the range, the recently constructed *Roma Street Parklands* in Brisbane (an elaborate botanic gardens with over 100,000 plants) has eight horticultural staff

plus contractors, management and administration staff. The park was constructed at a cost of \$72 million.

## 6 References

Doolan, B et al 1998. *Searching for Measures of Choice in Public Land Recreation* Proceedings of Parks and Leisure Australia Conference, Melbourne (CD)

Muyt, A. 2001. *Bush Invaders of South-east Australia*, Adam Muyt

**Note:** Other references are listed in appendices 2 and 3.

**Appendices**

**Appendix 1 People involved in the plan**

Members of the steering committee overseeing development of the plan:

- Cr White
- David Martyn
- Ken Harris
- Tom Lawless
- Anton Wray
- David Egan
- Terry Key
- John Lee
- Phillip Rayment
- Shane Bailey
- Robin Crocker (consultant team)

People providing assistance or detailed information and comments included:

- Cr Hanning
- Cr Middlemiss
- Ruth Park
- Phil Taylor
- David Zeibell
- Dieter Melzer
- Kevin Roberts
- Steve Kurec
- Graham Jackson
- David Addis
- Reg Grisotto
- Paul Burns



## Appendix 2 Background notes on history of the area

Notes prepared to provide an overview of history and management of the park area. Based on sources provided by Latrobe City and local stakeholders.

Date	Information /Activity	Source*
Pre 1844	The Gunai Aboriginal community occupied much of Gippsland with an estimated population of 3-5000 The population declined dramatically following white settlement. No evidence of Gurnai culture remains in the park.	File 2
1844	Crown land selected then leased as pastoral run. Leases granted and, later, most farms claimed as freehold by 1900.	File 2, Short History
1876	Thomas O'Halloran purchased land and farmed from about 1876 to 1919. Built basic wattle and daub house (south of present pepper tree, near original well)	Short History, Rob de Souza-Daw
1920s – 60's	Concrete farmhouse built by Robert Hare in about 1919. Thought to be of local significance. Said that sand came from creek and stone from nearby ground. Scraps of iron and wire used as reinforcing. Old well west of house is from earlier O'Halloran House Area largely cleared. Developed as dairy farm and crops grown possibly including oats, millet, potatoes and flax. Farm sold to William and Ann Dobbin in 1950 who moved into house. Outbuildings destroyed by fire in about 1964; dairying abandoned.	Short History, Rob de Souza-Daw
1963	Present park area compulsorily acquired for township of Churchill.	File 1
Ca 1960's	Housing Ministry saw area as regional Botanical Gardens to be supported by the four Councils that now make up Latrobe City. Only Morwell Council provided any significant resources.	File 1
Ca 1966	Lake Hyland constructed.	
1978	Blue gums planted by volunteers. Use of insecticide and planting of understorey proposed in letter of May 1996.	File 1
Ca 1978	Students planted trees in SW corner	Development Plan
1982	Deciduous trees planted in southwest corner, provided by Council. Letter of Sept 1998 indicates that maintenance has been poor but rejects proposal to relocate or remove trees. Proposes replanting in spaces.	File 1
1984	Request to upgrade lake edge for model boat championships	File 1
1986	Churchill Post-Primary School (later Kurnai College) opened following excision and sale of land.	File 2
1986	Area east of creek leased to Tom Lawless	File 1
Ca 1987	Noted that Lake Hyland had been constructed by Housing Commission as water feature: area 4.85 ha.	File 1
1987	Urban Land Authority proposed developing about half of reserve for housing and handing rest to Council. Opposed by Council.	File 1
1987, July	Apex plan for park including tracks, planting etc.	Apex Plan
Ca 1987	\$63,000 works program proposed including walking tracks, fencing, planting of W.A. and Mediterranean sections, blackberry eradication.	File 1
1987	Deputation from Shire to Min for Housing (Wilkes) re price to be paid for land. States that park was to be regional park for Churchill which was originally expected to grow to 40,000 by 2000. Revised estimate up to 15,000 with Mathison still to be major regional park.	File 2
Ca 1987	City of Morwell purchased land	File 2
1988	Picnic area extended and opened as Apex Bicentennial Park. (Maintained by Apex until 1999, then Lions).	Development Plan
1989	Progress report on \$35,000 nature conservation grant (CFL) works at Mathison. Include gravel path, concrete path, grading, blackberry spraying, model boat area	File 1

Date	Information /Activity	Source*
1989	Council approved Aust Model boat championships on lake	File 1
1991	Council report outlines background and proposes terms of reference for Advisory Committee. Sees potential for park to be major passive recreation area for Churchill and sub-regional park drawing people from Traralgon and Moe. Proposed 'Development Committee' to review existing proposals and prepare costed development strategy for Council.	File 1
1992	Advisory Committee first meeting August 25 <sup>th</sup> 1992	
Ca 1992	A4 drawing by D Egan showing proposed planting scheme for area north of Switchback Rd, east of creek.	File 1
1993	Report: 'Mathison Park Development Strategy', prepared by Advisory Committee. Proposed botanic gardens with species indigenous to Latrobe Valley, assessable for a wide range of passive recreation pursuits.	Ken Harris
1993	Development Committee formed.	File 1
1993	Transfer of land from Ministry for Housing (or ULA?) to Council. Cost \$125,000. Title shows area of 38.68 ha.	File 1
1994-95	Grazing lease specifications for 5+5 years include fencing and weed control. Three areas offered at \$100 pa each. Map included. Mr A Hall successful. Extension offered in 1998.	File 1
1998	Parks Victoria grant of \$4072 for planting of indigenous species	File 1
1998	Tree Planting proposal prepared re Edison Energy offer of 6000 trees – divides park into 12 units.	Development Plan
1998	3000 Edison Mission Energy trees planted on mid west side and near Eel Hole Ck.	File 1
1998	State Govt Pride of Place grant of \$110,000 received by Community Assoc. and Uni. for gravel walking path	File 1
1998, Nov	Application for Federation Community Projects grant - \$20,000 for Federation Lawn and Koorie Grove (includes concept drawings)	File 2
1998-99	Vic Model Power Boat Racing Club re-formed – about 10 current members use lake.	Ruth Place
1999, Jan	Committee proposed removal of blue gums with grub infestation, and plan for fern gully on west side of path.	
1999, March	Submission - Plan for Development of Mathison Park- prepared by Development Committee for Shire. Proposes Gippsland Flora and Fauna Park with bushlands and wetlands – for the Gippsland region, not just the Shire. Aims to enhance attractiveness of Churchill and encourage visits. Previous vision of botanic gardens seen as too narrow. Documents earlier plans in 1987, 90 and 93, none of which have been fully implemented. Proposes staged development for about 10 sections of park. Includes planting, path through deciduous trees, protection of remnant roadside vegetation, pest control, extended wetlands, vermin proof fence, bird hide, lookout platform, changes in water level, improved water quality, signs, information etc. No formal response to plan by Council.	Development Plan
1999, July	Article by Rob de Souza-Daw providing information on history of park and <b>Wal Mathison</b> and <b>Bert Hyland</b> . Mathison was Shire Secretary of Morwell Shire through period of rapid development. Sir Herbert Hyland was a leading figure in the National Party and leader from 1955 to 1964. He won 15 elections in the seat of Gippsland South and supported development of the region.	Churchill News, 15-7-99
1999, August	Grant of \$20,000 from State Govt Rural Communities Development Scheme for visitor facilities (toilet etc).	
1999, November	Public forum with about 20 participants identified four botanical garden options for park. Some favoured Gippsland focus, some international focus. Wetland also supported. Motion passed by committee for development of park with international focus and containing wetlands and elements of foreign, Australian, Victorian and Gippsland flora.	File 2
2000, Feb	Field Nats survey reported increase in birds.	File 2

<b>Date</b>	<b>Information /Activity</b>	<b>Source*</b>
	Fly Fishing Club keen to build small club room near Mackeys Rd.	
2000, March	Letter to lessee (Hall) requesting weed control.	File 2
2000, March	Committee agreed to development of Koorie Grove and Arboretum in SW corner. Sketch of Koorie Garden, 7-7-00, attached.	File 2
2000, June	Council delegation of certain powers to new Advisory Committee. Role to assist Council with planning and development of park as a regional park for the general community with an international focus Budget allocations include \$8000 for maintenance and \$20,000 for Koorie Grove and Federation Lawn (arboretum)	File 2
2000?	Wetland proposal developed by Steve Kurec	
2001, Sept	Consultant team engaged to prepare management plan with Council, Committee and Friends.	

**\* Sources**

<i>File 1</i>	<i>Council file: Mathison Park CP939-0101 Part 1</i>
<i>File 2</i>	<i>Council file: Mathison Park CP939-0101 Part 2</i>
<i>Churchill News</i>	<i>15 July, 1999 (on File 2)</i>
<i>Development Plan</i>	<i>A Plan for the Development of Mathison Park, Mathison Park Development Committee, 1999</i>
<i>Apex Plan</i>	<i>Plan for Mathison Park, 1987</i>
<i>Short History</i>	<i>A Short History of the Land Designated 'Mathison Park' 1998, notes by Tom Lawless, 1-7-98</i>
<i>Rob de Souza-Daw</i>	
<i>Tom Lawless</i>	
<i>Ruth Place</i>	

### Appendix 3 Notes on strategies, reports and files

Summary of information relevant to Mathison Park Management Plan

Document	Key information/issues
<b>1 State-wide policies, strategies and reports</b>	
<i>Parks and reserves statutory and policy documents:</i> <a href="http://www.nre.vic.gov.au">www.nre.vic.gov.au</a>	<ul style="list-style-type: none"> <li>Many conventions, Acts, Regulations, policies and related documents affect the management of Victoria's parks and reserves. Some are relevant to open space in Churchill. A comprehensive list is provided on the DRNE web site under <i>Parks &amp; Reserves - Statutory and Policy Framework</i></li> </ul>
<i>Restoring our Catchments - Victoria's Draft Native Vegetation Management Framework, NRE, 2000</i>	<ul style="list-style-type: none"> <li>Framework providing strategic direction for retention and enhancement of vegetation. Includes the goal of a net gain in native vegetation and actions including revegetation, protection, incentives, monitoring and research. Includes statement that the State Government's policy is to: "incorporate environmental and conservation considerations into all aspects of planning ... and build the principles of ecologically sustainable development into ... decision-making across the whole of Government."</li> </ul>
<i>The Draft Victorian Pest Management Framework, 2001, NRE</i>	<ul style="list-style-type: none"> <li>Proposes consistent approach to pest management on public and private land. Includes rapid response to new pest appearances, reducing pest impacts and focussing on results.</li> </ul>
<i>Victorian Trails Strategy 2001-2004 (draft) Victorian Trails Coordinating Committee, 2001</i>	<ul style="list-style-type: none"> <li>Draft strategy providing details of existing trails, uses and benefits, and setting out a strategy for the future. Notes importance of short trails and attractive and diverse settings. Research indicates Victorians want trails with good surfaces, signs, information and services. Proposes well-managed major trails, completion of gaps and closing of trails that cannot be maintained.</li> </ul>
<i>Play Area Development Policy for Local Govt in Victoria, Playgrounds and Rec. Assoc. of Victoria, 2001</i>	<ul style="list-style-type: none"> <li>Describes role of playgrounds, and sets out principles for planning, siting and design. Includes detailed information on children's needs, safety, vandalism etc. and on open space planning. (See also relevant Australian Standards).</li> </ul>
<b>2 Regional/Latrobe policies, strategies and reports</b>	
<i>Regional Catchment Strategy, 1997, West Gippsland Regional Catchment &amp; Land Protection Board</i>	<ul style="list-style-type: none"> <li>Outlines natural resource management issues and processes across the region and specific to Regional Management Units (RMU), the programs to address regional priorities and the responsible agencies.</li> <li>Details two phases. The first describes the condition, management and broad priorities of the region and analyses the costs of degradation based on economic, environmental and social impacts. The second outlines future resource management, develops coordination arrangements and monitoring and evaluation processes.</li> </ul>
<i>Draft West Gippsland Native Vegetation Plan, 2000, West Gippsland CMA</i>	<ul style="list-style-type: none"> <li>A strategic approach to native vegetation management in the West Gippsland catchment region. The plan focuses on privately owned land and was developed from a community and stakeholder consultative process.</li> <li>Identifies six key themes and details the responsible agent, guiding principles and specific actions and targets for their implementation. Briefly, these themes are; protect, sustain and enhance, revegetate and rehabilitate, inform and educate, utilise, monitor.</li> <li>Lists the priorities and principles of native vegetation management and hierarchy of actions. These are relevant to future planning at Mathison Park (see attached – p3).</li> </ul>
<i>Latrobe City Corporate Plan 2000-2003</i>	<ul style="list-style-type: none"> <li>Mission includes preservation of environmental assets and promotion of their significance.</li> <li>Environmental objectives include investigation of development potential of Mathison Park and implementation of Roadside Management Strategy.</li> <li>Passive open space objectives include provision of diverse activities and</li> </ul>

Document	Key information/issues
	safe and comfortable facilities.
<i>Latrobe City, Draft Public Open Space Policy, 1998</i>	<ul style="list-style-type: none"> <li>Includes open space categories of regional, town, district and neighbourhood. <u>Regional</u> defined as attracting public participation from across and beyond shire. <u>Town</u> relates to major town facility. [Mathison is presumably 'Town' at present.]</li> <li>Principles include equity, good access, community participation, quality and responsive to changing needs.</li> <li>Churchill has high proportion of people in 10-14, 15-19 and 20-24 age groups.</li> </ul>
<i>La Trobe Shire - Towards a Shire Environment Policy, 2000</i>	<ul style="list-style-type: none"> <li>Includes outline of relevant policies and strategies including the Regional Catchment Strategy and Victoria's Biodiversity Strategy.</li> <li>Focus on sustainable development and conservation of diversity.</li> <li>For Mathison Park, relevant priorities include improved water quality and increased indigenous vegetation, particularly along waterways.</li> </ul>
<i>Latrobe City Stormwater Management Plan - Workshop No. 1, 2001</i>	<ul style="list-style-type: none"> <li>Threats include residential land use runoff (sediment, nutrients etc), road runoff (litter, hydrocarbons) and degraded waterways (weeds, vegetation loss, poorly controlled stock etc).</li> <li>Values include in-stream habitat, remnant vegetation and landscape and recreational amenity. The study aims to enhance these and other values.</li> </ul>
<i>Latrobe Region Nature Guide, 2001, Latrobe Valley Field Naturalists Club (leaflet)</i>	<ul style="list-style-type: none"> <li>Guide to sites with natural values. Includes Mathison Park and other reserves in region including Moe Botanic Gardens and reserves at Moe and Morwell.</li> </ul>
<b>3 Local policies, strategies and reports</b>	
<i>A Plan for the Development of Mathison Park, Mathison Park Development Committee, 1999</i>	<ul style="list-style-type: none"> <li>Submission prepared by Development Committee for Shire. Proposes Gippsland Flora and Fauna Park with bushlands and wetlands – for the Gippsland region, not just the Shire. Aims to enhance attractiveness of Churchill and encourage visits. Previous vision of botanic gardens seen as too narrow. Documents earlier plans in 1987, 90 and 93, none of which have been fully implemented.</li> <li>Proposes staged development for about 10 sections of park. Includes planting, path through deciduous trees, protection of remnant roadside vegetation, pest control, extended wetlands, vermin proof fence, bird hide, lookout platform, changes in water level, improved water quality, signs, information etc.</li> </ul>
<i>Council file: Mathison Park CP939-0101 Parts 1 and 2</i>	<ul style="list-style-type: none"> <li>Detailed information on park. See notes in file: <i>report notes1</i></li> </ul>

#### Appendix 4 Stakeholders workshop notes

**Date:** Thursday 15 November, 5.00 – 7.00 pm  
**Location:** Crofton Hatsell Room, Monash Uni, Churchill  
**Participants** Cr White, Cr Hanning, Cr Middlemiss, Anton Wray (Advisory Committee), David Addis (Hazelwood Power), John Lee (Churchill Lions/ Friends group), Ruth Place (Friends of Mathison Park), Reg Grisotto (Churchill Lions), Paul Burns (Edison Mission Energy), Ken Harris (Advisory Committee), Tom Lawless (Advisory Committee), Phillip Rayment (Latrobe Valley Field Nat's Club)  
 Also Robin Crocker, Michael Sandford and Andy Jones – Consultants

#### Agenda

##### 1. Welcome and introduction to management plan project

Cr White welcomed participants and introduced project. He indicated that it is important to incorporate Council vision for park into plan, i.e. international, national, state and local planting themes. Park is seen as potentially most important park in municipality, drawing visitors from Valley and further afield.

##### 2. Opportunities and directions for the future. Discussion items summarised.

###### **Recreation**

Important to offer range of recreation opportunities, eg, tracks, boardwalk, playground, sightseeing, fishing.

May need to limit areas used for model boats and fishing.

Playground facilities need to be audited for compliance with Australian Standards – Council to arrange.

###### **Water quality**

Some see as important issue, eg blue-green algae problem at times.

###### **Roadside land**

Agreed that remnant vegetation along western boundary needs to be carefully managed.

Agreed that land should be transferred to park and managed by Committee. Management plan to include management guidelines.

###### **Tracks**

Agreed that loop walking tracks should be developed to increase use and enjoyment.

Tracks should keep away from southeast part of lake for wildlife protection.

Opportunities to provide tracks - on east side of lake, linking to Uni, along old homestead track, through Gippsland plantings and around west boundary.

###### **Wetland**

Plan to incorporate components of previous concept plan.

Litter traps important on creek – refer to stormwater strategy.

###### **Vegetation**

Options discussed. Costs of establishing and maintaining major plantings an important consideration. Ecological basis and suitability of plants for site also needs to be considered.

Some weeds important, eg blackberry, broom, willows and introduced cumbungi. Some of these are on roadside reserves and away from visitor areas.

###### **Staging**

Staging important – development may take decades.

Start by building on existing strengths.

Pasture areas may remain grazed pasture for significant time.

**Appendix 5 SWOT analysis**

Steering Committee SWOT analysis

9 October 2001

<b>Strengths</b>	<b>Weaknesses</b>	<b>Opportunities</b>	<b>Threats/ Constraints</b>
<ul style="list-style-type: none"> <li>• Lake</li> <li>• Locality – good access</li> <li>• Pathways (high use)</li> <li>• Large size</li> <li>• Varied topography</li> <li>• Vistas to hills</li> <li>• Fishing</li> <li>• Bird life (increased with planting)</li> <li>• Good climate, fertility</li> <li>• Remnant vegetation (Tramway rd and waterholes)</li> <li>• Tree planting / diversity</li> <li>• Part of linear park through town</li> </ul>	<ul style="list-style-type: none"> <li>• Water flow – blocked</li> <li>• Degraded creek</li> <li>• Weed growth</li> </ul>	<ul style="list-style-type: none"> <li>• Increase range of recreation opportunities</li> <li>• Improve water quality</li> <li>• Develop paddocks</li> <li>• Increase wetlands, eg nesting areas</li> <li>• Attract more visitors</li> <li>• Provide regional facility</li> <li>• Nature study</li> <li>• Building for committee meetings and user groups</li> <li>• Promote environmental values, Koorie garden</li> <li>• Productive partnership between council and Committee of Management</li> </ul>	<ul style="list-style-type: none"> <li>• Willows and other weeds including introduced Cumbungi</li> <li>• Limited finance</li> <li>• Time required</li> <li>• Vandalism (some)</li> <li>• Limited community involvement/ volunteers</li> <li>• Security – some trees close to paths</li> </ul>

**Appendix 6 Native plants growing at Mathison Park**

Prepared by Ken Harris  
24th October 2001

**PTERIDOPHYTA - Ferns****Blechnaceae - Water-ferns**

Blechnum minus Soft water-fern

**Dennstaedtiaceae**

Hypolepis rugosula Ruddy ground-fern

**Azollaceae**

Azolla ficuloides Pacific azolla

**MONOCOTYLEDONEAE****Centrolepidaceae**

Centrolepis strigosa Hairy centrolepis

**Cyperaceae - Sedges**

Carex appressa Tall sedge  
Carex gaudichaudiana Sedge  
Carex inversa Sedge  
Eleocharis acuta Common spike-rush  
Eleocharis sphacelata Tall spike-rush  
Gahnia radula Thatch saw-sedge

**Hydrocharitaceae**

Ottelia ovalifolia Swamp lily

**Juncaceae - Rushes**

Juncus sarophorus Rush  
Juncus sp. Rush

**Liliaceae - Lilies**

Arthropodium strictum Chocolate lily  
Burchardia umbellata Milkmaids  
Caesia calliantha Blue grass-lily  
Chamaescilla corymbosa Blue stars  
Dianella longifolia Pale flax-lily  
Dianella revoluta Black-anther flax-lily  
Hypoxis hygrometrica Golden weather-glass  
Hypoxis vaginata Yellow star  
Thysanotus patersonii Twining fringe-lily  
Tricoryne elatior Yellow rush-lily  
Wurmbea dioica Early Nancy

**Orchidaceae - Orchids**

Diuris corymbosa Wallflower orchid  
Microtis parviflora Small-flower onion-orchid  
Microtis unifolia Common onion-orchid  
Pterostylis nutans Nodding greenhood



Thelymitra pauciflora	Slender sun-orchid
<b>Poaceae - Grasses</b>	
Danthonia procera	Tall wallaby-grass
Danthonia racemosa	Wallaby-grass
Poa labillardieri	Tussock-grass
Stipa rudis	Spear grass
Themeda triandra	Kangaroo grass
<b>Potamogetonaceae</b>	
Potamogeton tricarinatus	Floating pondweed
<b>Typhaceae</b>	
Typha domingensis	Cumbungi
<b>Xanthorrhoeaceae</b>	
Lomandra filiformis	Wattle mat-rush
Lomandra longifolia	Spiny-headed mat-rush
<b>DICOTYLEDONEAE</b>	
<b>Apiaceae</b>	
Centella cordifolia	Centella
<b>Asteraceae - Daisies</b>	
Cotula coronopifolia	Water buttons
Euchiton involucratus	Common cudweed
Ozothamnus ferrugineus	Tree everlasting
Senecio glomeratus	Annual fireweed
<b>Clusiaceae</b>	
Hypericum gramineum	Small St John's wort
<b>Convolvulaceae - Bindweeds</b>	
Dichondra repens	Kidneyweed
<b>Droseraceae - Sundews</b>	
Drosera peltata	Pale sundew
Drosera whittakeri	Sundew
<b>Fabaceae - Peas</b>	
Bossiaea prostrata	Creeping bossiaea
Daviesia latifolia	Bitter-leaf
Kennedyia prostrata	Running Postman
<b>Goodeniaceae</b>	
Goodenia ovata	Hop goodenia
<b>Haloragaceae - Raspworts</b>	
Gonocarpus tetragynus	Common raspwort
<b>Linaceae - Flaxes</b>	
Linum marginale	Native flax

**Mimosaceae - Wattles**

Acacia mearnsii	Black wattle
Acacia melanoxylon	Blackwood
Acacia verniciflua	Varnished wattle

**Myrtaceae - Myrtles**

Eucalyptus bridgesiana	Apple box
Eucalyptus ovata	Swamp gum
Eucalyptus pauciflora	White sallee
Eucalyptus radiata	Narrow-leaved peppermint
Eucalyptus viminalis	Manna gum
Leptospermum continentale	Prickly tea-tree

**Onagraceae**

Epilobium pallidiflorum	Showy willow-herb
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**Pittosporaceae**

Billardiera scandens	Common apple-berry
Bursaria spinosa	Sweet bursaria
Rhytidosporum procumbens	Mary's flower

**Polygonaceae**

Persicaria decipiens	Slender knotweed
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**Rosaceae - Roses**

Achaena echinata	Sheep's burr
Rubus parvifolius	Small-leaf bramble

**Rubiaceae**

Opercularia ovata	Broad-leaf stinkweed
Opercularia varia	Variable stinkweed

**Santalaceae**

Exocarpus cupressiformis	Cherry ballart
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**Scrophulariaceae**

Veronica gracilis	Slender speedwell
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**Thymelaeaceae**

Pimelea humilis	Common rice-flower
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**Violaceae - Violets**

Viola hederacea	Ivy-leaf violet
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**Appendix 7 Native vegetation management: priorities and principles**

Source: *Draft West Gippsland Native Vegetation Plan, 2000, West Gippsland CMA*

**Priorities:**

- protect and reconstruct existing remnant vegetation
- protect and reconstruct the habitats of rare and threatened species
- protect and increase quality and area of native vegetation revegetation
- protect and establish corridors

**Guiding Principles:**

- maintenance of ecological processes
- retention and management of native vegetation
- protection of viable habitats
- conservation of adequate proportions of non-threatened vegetation communities
- integration with land protection and resource use
- large remnants are inherently more important than a similar area made up of patches (other things being equal)
- landscape approach based on specific region or sub-unit within
- multiple patches of the same vegetation community must be retained across geographic range
- recognition of role of remnants within landscape

**Hierarchy of Actions:**

1. protection of remnants
2. management of existing remnants
3. enhancement of degraded remnants
4. enhancement of connectivity and integrity through re-creation of habitat
5. re-creation of isolated areas of habitat
6. revegetation works of lower orders

See also other publications for additional detail, eg Muyt, A. 2001. *Bush Invaders of South-east Australia*

**Appendix 8 Guidelines for roadside vegetation management**

Source: *La Trobe Shire Roadside Management Plan, 1998*

**Guidelines for roadside management in Latrobe:**

- Unless Municipal Fire Prevention Plan specifies otherwise, retain all habitat components on the roadside.
- Consult with all authorities and take into account firebreaks, wildlife corridors, drains, utility services, historical and cultural sites etc.
- Plan re-vegetation one year in advance to allow for seed collection from locally adapted plants.
- Consult NRE before removing any vegetation from medium or high conservation value roadsides.
- Clean all machinery before starting work at a new site.

**Guidelines for management of high conservation grassy woodlands:**

- Remove road spoil.

**Burning:**

- Implement mosaic pattern of burning in late summer or early autumn at a frequency of no less than 6 or 7 years.
- Burn into the wind for a hotter cleaner burn.
- Do not use mineral earth fire breaks

**Weeds:**

- Allow natives to set seed in late summer, then mow with a high cut and remove cut grass by raking and baling.
- Selectively spot spray to reduce specific weed infestations when natives are dormant in winter or where they are unaffected by herbicides.
- Weed seed sources should be removed prior to burning.
- Undertake weed control annually.

**Conservation:**

- Use local seed
- No grazing
- Avoid any soil disturbance

**Guidelines for management of old isolated trees:**

- Prune for safety.
- Avoid root damage.
- Slash around base in Spring to reduce weed infestation and fuel load.
- Plan a replanting program prior to the removal of diseased or dangerous trees.

## Appendix 9 Animals at Mathison Park

Animals Recorded at Mathison Park, Churchill to 29th January 2002

List compiled by Ken Harris, with major contributions from Rob de Souza-Daw and Latrobe Valley Field Naturalists Club

### Chordata - VERTEBRATES

#### Aves - BIRDS

##### Accipitriformes

##### Accipitridae

Aquila audax	Wedge-tailed eagle
Elanus notatus	Black-shouldered kite
Circus approximans	Swamp harrier

##### Falconidae – Falcons

Falco berigora	Brown falcon
Falco cenchroides	Nankeen kestrel

##### Anseriformes

##### Anatidae - Ducks, Geese and Swans

Anas castanea	Chestnut teal
Anas gracilis	Grey Teal
Anas superciliosa	Pacific black duck
Aythya australis	Hardhead
Chenonetta jubata	Australian wood duck
Cygnus atratus	Black swan
Tadorna tadornoides	Australian shelduck

##### Charadriiformes

##### Charadriidae - Lapwings and Plovers

Vanellus miles	Masked lapwing
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##### Scolopacidae – Sandpipers

Gallinago hardwickii	Latham's snipe
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##### Ciconiiformes

##### Ardeidae - Herons

Ardea novaehollandiae	White-faced heron
Ardea pacifica	White-necked heron
Egretta alba	Great egret
Egretta garzetta	Little egret

**Plataleidae - Ibis and Spoonbills**

Platalea flavipes	Yellow-billed spoonbill
Threskiornis molucca	Sacred ibis
Threskiornis spinicollis	Straw-necked ibis

**Columbiformes****Columbidae – Doves and pigeons**

Phaps chalcoptera	Common bronzewing
*Streptopelia chinensis	Spotted dove

**Coraciiformes****Alcedinidae – Kingfishers**

Dacelo novaeguineae	Laughing kookaburra
Todiramphus sanctus	Sacred kingfisher

**Gruiformes****Rallidae - Rails**

Fulica atra	Eurasian coot
Gallinula tenebrosa	Dusky moorhen
Porphyrio porphyrio	Purple swamphen

**Passeriformes - Passerines****Acanthizidae - Thornbills and Scrubwrens**

Acanthus chrysorrhoa	Yellow-rumped thornbill
Acanthus lineata	Striated thornbill
Acanthiza nana	Yellow thornbill
Acanthus pusilla	Brown thornbill
Acanthus reguloides	Buff-rumped thornbill

**Campephagidae - Cuckoo-Shrikes**

Coracina novaehollandiae	Black-faced cuckoo-shrike
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**Corvidae - Crows and Ravens**

Corvus coronoides	Australian raven
Corvus mellori	Little raven

**Cracticidae - Butcher-Birds**

Cracticus torquatus	Grey butcherbird
Gymnorhina tibicen	Australian magpie

**Grallinidae**

Grallina cyanoleuca	Magpie lark
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**Hirundinidae - Swallows**

Hirundo neoxena	Welcome swallow
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**Maluridae – Fairy-wrens**

Malurus cyaneus	Superb fairy-wren
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**Meliphagidae - Honeyeaters**

Acanthorhynchus tenuirostris	Eastern spinebill
Anthochaera carunculata	Red wattlebird
Lichenostomus chrysops	Yellow-faced honeyeater
Manorina melanocephala	Noisy miner
Melithreptus lunatus	White-naped honeyeater

**Motacillidae - Pipits and Wagtails**

Anthus novaeseelandiae	Richard's pipit
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**Muscicapidae - Thrushes and Flycatchers**

Colluricincla harmonica	Grey shrike-thrush
Pachycephala pectoralis	Golden whistler
Petroica multicolor	Scarlet robin
Petroica phoenicea	Flame robin
Rhipidura fuliginosa	Grey fantail
Rhipidura leucophrys	Willie wagtail
Turdus merula	Common blackbird

**Pardalotidae - Pardalotes**

Pardalotus punctatus	Spotted pardalote
Pardalotus striatus	Striated pardalote

**Ploceidae – Weaver finches**

Neochmia temporalis	Red-browed finch
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**Sturnidae - Starlings**

*Acridotheres tristis	Common mynah
*Sturnus vulgaris	Common starling

**Sylviidae – Warblers**

Acrocephalus stentoreus	Clamorous reed-warbler
Cisticola juncidis	Zitting cisticola
Megalurus gramineus	Little grassbird

**Pelicaniformes****Pelicanidae – Pelicans**

Pelicanus conspicillatus	Australian pelican
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**Phalacrocoracidae – Cormorants**

Anhinga melanogaster	Darter
Phalacrocorax carbo	Black cormorant
Phalacrocorax melanoleucos	Little pied cormorant
Phalacrocorax sulcirostris	Little black cormorant

**Podicipediformes****Podicipedidae – Grebes**

Podiceps novaehollandiae	Australasian grebe
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**Psittaciformes****Cacatuidae - Cockatoos**

Cacatua galerita	Sulphur-crested cockatoo
Cacatua roseicapilla	Galah
Calyptorhynchus funereus	Yellow-tailed black cockatoo
Callocephalon fimbriatum	Gang-gang cockatoo

**Loriidae – Lorikeets**

Glossopsitta concinna	Musk lorikeet
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**Platycercidae – Rosellas**

Platycercus elegans	Crimson rosella
Platycercus eximius	Eastern rosella

**Strigiformes****Tytonidae – Barn owls**

Tyto alba	Barn owl
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**Mammalia - MAMMALS****Diprotodonta****Macropodidae – Kangaroos**

Macropus gigantea	Eastern grey kangaroo
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**Vombatidae – Wombats and Koala**

Phascolarctos cinereus	Koala
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**Carnivora****Canidae**

*Vulpes vulpes	Fox
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**Ambhibia – AMPHIBIANS****Anura - Frogs****Hylidae – Tree frogs**

Litoria ewingii	Southern brown tree frog
Litoria verreauxii	Whistling tree frog

**Myobatrachidae**

Crinia signifera	Eastern froglet
Lymnodynastes peroni	Striped marsh frog
Lymnodynastes tasmaniensis	Spotted marsh frog

**Reptilia – SNAKES AND LIZARDS****Chelonia – Turtles and tortoises****Chelidae – Long-necked tortoises**

Chelodina longicollis	Eastern long-necked tortoise
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**Squamata/Sauria - Lizards****Scincidae – Skinks**

Eulamprus tympanum	Southern water skink
Lampropholis delicata	Delicate skink
Nanoscincus maccoyi	MacCoy's skink

Pseudemoia rawlinsonii	Rawlinson's skink
Saproscincus mustelinus	Weasel skink

**Squamata/Serpentes - Snakes****Elapidae – Groove-fanged snakes**

Austrelaps superbus	Copperhead
Pseudechis porphyriacus	Red-bellied black snake

**Pisces – FISH****Anguilliformes****Anguillidae – Freshwater eels**

Anguilla australis	Short-finned eel
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**Arthropoda - ARTHROPODS****Arachnida – ARACHNIDS****Acari - MITES****Erythraeidae**

Leptus sp.	Mite
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**Araneida - SPIDERS****Araneidae – Orb weavers**

Araneus circulisparsus	Orb-web spider
Araneus dimidiatus	Orb-web spider
Araneus eburnis	Orb-web spider
Eriophora biapicata	Orb-web spider
Eriophora pustulosa	Orb-web spider
Phonognatha graeffei	Leaf-curling spider

**Clubionidae – Sac spiders**

Clubiona sp.	Stout sac spider
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**Desidae**

Badumna insignis	Black house spider
Badumna longinqua	Small black house spider

**Heteropodidae – Huntsmen**

Delena cancerides	Communal huntsman
Isopoda montana	Huntsman
<b>Lamponidae</b>	
Lampona cylindrata	White-tailed spider
<b>Lycosidae – Wolf spiders</b>	
Trochosa sp.	Wolf spider
<b>Nicodamidae – Red-and-black spiders</b>	
Nicodamus semiflavus	Red-and-black spider
<b>Pisauridae</b>	
Dolomedes sp.	Fishing spider
<b>Salticidae – Jumping spiders</b>	
Hypoblemum sp.	Jumping spider
<b>Tetragnathidae – Long-jawed spiders</b>	
Tetragnatha ferox	Long-jawed spider
<b>Scorpiones - Scorpions</b>	
<b>Scorpionidae – Scorpions</b>	
Cercophonius squama	Wood scorpion
<b>Chilopoda - CENTIPEDES</b>	
<b>Scolopendromorpha</b>	
<b>Scolopendridae</b>	
Cormocephalus aurantipes	Centipede
<b>Crustacea - CRUSTACEANS</b>	
<b>Decapoda</b>	
<b>Atyidae</b>	
Paratya australiensis	Freshwater shrimp
<b>Parastacidae</b>	

Engaeus hemicirratulus	Burrowing crayfish
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**Insect – INSECTS****Blattodea – Cockroaches****Blaberidae**

Laxta granicollis	Rock cockroach
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**Coleoptera – Beetles****Cerambycidae – Longhorn beetles**

Phoracantha synonyma	Longicorn beetle
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**Hemiptera – Bugs****Belostomatidae – Giant water-bugs**

Diplonychus rusticus	Giant water-bug
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**Notonectidae – Water boatmen**

Anisops sp.	Backswimmer
Enithares bergtrothi	Backswimmer

**Hymenoptera – Bees, wasps and ants****Formicidae - Ants**

Myrmecia forficata	Bull ant
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**Lepidoptera – Butterflies and Moths****Anthelidae**

Anthela sp.	White-stemmed gum-moth
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**Satyridae – Brown butterflies**

Geitoneura klugi	Klug's xenica
Heteronumpha merope	Common brown

**Mollusca – MOLLUSCS****Gastropoda****Stylommatophora - SLUGS AND SNAILS****Planorbidae – Orb snails**

Glyptophysa cf. gibbosa	Freshwater snail
Helicorbis australiensis	Freshwater snail

## SCHEDULE

### MATHISON PARK ADVISORY COMMITTEE ROLE, COMPOSITION & DELEGATED POWERS, DUTIES AND FUNCTIONS

#### 1. ROLE

The role of the committee will be to be involved with the functions of operations, maintenance and development of Mathison Park by assisting La Trobe Shire Council in the planning and developing of Mathison Park as a regional park for the general community with an international focus. The Park is to contain a wetlands and elements of foreign flora (international), Australian native flora (national), Victorian native flora (state) and Gippsland indigenous flora (Gippsland).

#### 2. COMPOSITION

There will be a two-tiered committee structure consisting of Advisory Committee and a "Friends of Mathison Park".

1. The Advisory Committee shall consist of the following members: -

- 3 Councillors (one as Chair)
- 2 Representatives of Friends of Mathison Park
- 1 Representative of Kurnai College
- 1 Representative of Monash University
- 1 Representative of Churchill and District Community Association

No member shall be eligible to represent more than one club or organisation simultaneously.

Upon a member of the Committee resigning, the user group or organisation which that member was representing, shall provide the Committee with the name of the person filling such a vacancy.

The Committee shall appoint such Honorary Officers as it may from time to time deem expedient.

2. Friends of Mathison Park.

The Committee will establish a "Friends of Mathison Park" consisting of individuals and groups who wish to assist with maintenance and development of the Park.

A Council Officer will be appointed to provide administration support for the Committee. These duties include processing the minutes of the meetings and responding to any correspondence that may be received.

### 3. FUNCTIONS

- i. Development Plans: To recommend to Council the planning of long term development for the whole area as well as the detailed development planning for individual elements of the long term plan.
- ii. Development Works: To recommend to Council the development of substantial projects within the Park. The Committee will be responsible for planning and development of the landscaping projects within the Park.
- iii. Maintenance: To recommend to Council the maintenance needed for open areas and buildings. The Committee will be responsible for the maintenance of the landscaped areas and the wetlands.
- iv. Operations: To recommend to Council how and when the Park should be used.

### 4. CONDUCT OF MEETINGS

The Committee shall hold and conduct meetings in accordance with the following provisions: -

- (a) The Committee shall meet as and when required but at no time will there be a lapse of more than three months between meetings.
- (b) A Quorum for the meeting will comprise a simple majority of the members eligible to attend.
- (c) The Chairperson of the Committee must advise the Committee of the dates of forthcoming meetings.
- (d) The Chairperson of the Committee must arrange for minutes of each meeting of the Committee to be kept.
- (e) The Chairperson must submit the minutes of the Committee meeting to the next meeting of the Committee for confirmation.
- (f) If the minutes are confirmed the Chairperson at the meeting must sign the minutes and certify that they have been confirmed.
- (g) If a member of the Committee has a direct or indirect pecuniary interest in any matter to be considered or discussed at a meeting of the Committee, the member of the Committee must:-
  - (i) If he or she intends to be present at the meeting, disclose the nature of the interest immediately before the consideration or discussion; or
  - (ii) If he or she does not intend to be present at the meeting, disclose the nature of the interest to the Chairperson of the Committee at any time before the meeting is held.

The member of the Committee may choose to remain in the room in which the meeting is being held during any consideration or discussion of the matter.

The member of the Committee may take part in the consideration or discussion but cannot move or second a motion on any question relating to the matter.

While any vote is taken on the matter the member of the Committee must:-

- (i) leave the room and notify the Chairperson of Committee that he or she is doing so; and
- (ii) remain outside the room and any gallery or other area in view or hearing of the room.

After the result on the vote the Chairperson of Committee must cause the member of the Committee to be notified that he or she may return to the room.

If a member of the Committee discloses an interest the Chairperson of the Committee must record the declaration in the minutes of the meeting at which the consideration took place.

All members of the Committee who are not Councillors, are exempt from being required to submit a primary return or an ordinary return relating to a register of interests.

#### 5. FINANCE

All funds are to be held and expended by the Council.

The Committee shall not accumulate and manage funds in its own name.

The Committee shall not have authority to arrange expenditure of Council funds.

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## **10.4 Regional Cricket Hub**

**General Manager**

**Infrastructure and Recreation**

**For Decision**

### **EXECUTIVE SUMMARY**

The purpose of this report is to seek Councils endorsement of the Ted Summerton Reserve as the site for the development of a Regional Cricket Hub in Latrobe City.

In July 2016, Cricket Victoria approached Latrobe City Council regarding a proposal to develop a Regional Cricket Hub in the municipality.

This proposal included the opportunity to identify a suitable site and design for the hub in preparation for a possible funding submission to the Regional Priority Projects fund for Regional Zone Cricket Hubs, administered by Cricket Australia.

Council Officers met with Cricket Victoria and Sport and Recreation representatives in early 2017 to develop assessment criteria to determine the most appropriate site for the development of a Regional Cricket Hub in Latrobe City. The assessment undertaken revealed that Ted Summerton Reserve was the most appropriate site for the development of a Regional Cricket Hub due to its alignment with the key elements of the criteria.

A report to Council on the matter was being developed when on the 10 March 2017 the Victorian government announced \$85 million in funding for a range of Latrobe City recreation projects. Included in this package was funding of \$3 million towards the development of a regional Cricket Centre of Excellence at the Ted Summerton Reserve in Moe. There is no matching contribution from Latrobe City Council required for this project.

Latrobe City Council will soon commence the process to appoint a project director to manage the scope, design, stakeholder engagement and delivery of the \$85 million package, including the regional Cricket Centre of Excellence at Ted Summerton Reserve.

### **MOTION**

**Moved:** Cr Law

**Seconded:** Cr Middlemiss

**That Council endorses the Ted Summerton Reserve as the site for the development of a Regional Cricket Hub for Latrobe City.**

**CARRIED UNANIMOUSLY**

### **DECLARATION OF INTERESTS**

Officers preparing this report have declared they do not have a conflict of interest in this matter under the provisions of the *Local Government Act 1989*.

## **DISCUSSION**

In July 2016, Cricket Victoria approached Latrobe City Council regarding a proposal to develop a Regional Cricket Hub in the municipality.

This proposal included the opportunity to identify a suitable site and design for the hub in preparation for a possible funding submission to the Regional Priority Projects fund for Regional Zone Cricket Hubs, administered by Cricket Australia.

Cricket Victoria identified Latrobe City as a regional priority for the development of a Regional Cricket Hub.

Council officers met with Cricket Victoria/Cricket Australia regarding the assessment of potential sites and to discuss the development of an assessment matrix to assess potential sites.

The assessment matrix developed included the following criteria:

- Number of playing surfaces
- Playing surface classification (A, B or C)
- Usage
- Lighting
- Player facilities
- Unisex/Female facilities
- Spectator facilities
- Constraints
- Turf Wicket
- Parking
- Land Ownership

Officers assessed the following reserves against these criteria:

- Traralgon Recreation Reserve & Showgrounds (including Old Trafford Oval)
- Duncan Cameron Park
- Traralgon West Sporting Complex
- Catterick Crescent Reserve
- Morwell Recreation Reserve Precinct (including Keegan Street Reserve)
- Gaskin Park
- Andrews Park West
- Ted Summerton Reserve

The assessment revealed that Ted Summerton Reserve was the most appropriate site for the development of a Regional Cricket Hub due to its alignment with the key elements of the criteria. This evaluation is attached.

Prior to officers being able to prepare a report to Council providing details of the assessment completed, the Victorian government announced a package of \$85 million for a range of significant regional recreation projects to be constructed in Latrobe City.

A \$3 million allocation was made for the development of a regional cricket hub at Ted Summerton Reserve in Moe.

Further discussions will take place with Sport & Recreation and Cricket Victoria to determine the scope of the project, as well as the governance structure for the delivery of this significant project.

Latrobe City Council has commenced a process to engage a project manager to manage the \$85 million in projects, including the development of the regional cricket hub. The exact detail and nature of that investment will be determined by consultation with the State government, Latrobe Valley Authority and Sport and Recreation Victoria.

A report will be presented a future Council meeting presenting further information.

### **STAKEHOLDER CONSULTATION**

Significant community engagement has been undertaken in the development a Regional Cricket Hub development.

Council officers have worked with Cricket Australia, Cricket Victoria and Sport & Recreation Victoria to identify a suitable site for the proposal.

Council have completed a number of master plans during the past eight years, which have informed the identification of the Ted Summerton Reserve site as the most suitable site for the development of the regional cricket hub.

### **FINANCIAL AND RESOURCE IMPLICATIONS**

The development of a cricket hub at Ted Summerton Reserve is resourced through the Victorian government's funding allocation of \$3 million.

The scope of the project is not yet confirmed, with the design of the facility subject to further engagement activities; however Latrobe City Council will be responsible for the ongoing upkeep and maintenance of the facility as the asset owner.

### **RISK IMPLICATIONS**

Risk implications have been considered in the preparation of this report. If the proposed site for a Regional Cricket Hub is not supported at Ted Summerton Reserve this may compromise the \$3 million funding allocation for the project.

### **CONCLUSION**

On 10 March 2017 the Victorian government announced \$85 million in funding for a range of Latrobe City recreation projects. Included in this package was funding of \$3 million towards the development of a Regional Cricket Hub at the Ted Summerton Reserve in Moe. There is no matching contribution from Latrobe City Council required for this project.

Latrobe City Council will soon commence the process to appoint a project manager to manage the scope, design, stakeholder engagement and delivery of the \$85 million package, including the Regional Cricket Hub at Ted Summerton Reserve.

It is proposed that Council endorses the proposal for the development of a Cricket Centre of Excellence at Ted Summerton Reserve.

**SUPPORTING DOCUMENTS**

Nil

**Attachments**

- 1↓ . Assessment of sites for the development of a Regional Cricket Hub in Latrobe City Council

## **10.4**

### **Regional Cricket Hub**

- 1 Assessment of sites for the development of a Regional Cricket Hub in Latrobe City Council ..... 311**

## Assessment of Reserves – Regional Cricket Hub

Reserve	No. Ovals	Oval Class	Usage	Lighting	Player facilities	Female Facilities	Spectator Facilities	Constraints	Turf Wicket	Parking	Land ownership	Comments
Traralgon Rec Oval	1	A	Under	500 Lux	Yes	No	Yes	Yes	Yes	Yes	Council/Crown/Ag Society	Provides excellent oval infrastructure (lighting, turf bench), however the player facilities are poor and future development may be limited due to the Flood overlay and Land Subject to Inundation
Old Trafford Oval	1	C	Under	-	Yes	No	No	Yes	No	Yes		
Duncan Cameron	1	B	Under	-	No	No	No	No	Yes	No	Council	The playing surface is excellent having been subject to a recent major upgrade, however all other facilities are poor.
Traralgon West	5	B/C	Under	100 Lux	Yes	Yes	Yes	No	Yes	Yes	Catholic Diocese of Sale/Victorian Education Dept	With the installation of a 6 wicket turf bench in September 2017, this facility provides excellent infrastructure for the site of a regional cricket hub. The facility has five (5) ovals, lighting, supporting synthetic wickets, and excellent change facilities for all, including women and girls.
Catterick Crescent	1	B	Under	-	No	No	No	No	Yes	Yes	Council	This reserve has a turf bench, but all other infrastructure does not meet the required standard.
Maryvale Reserve	2	B/C	Under	-	No	No	No	No	Yes	Yes	Council	This reserve has a turf bench, but all other infrastructure does not meet the required standard.
Morwell Rec Oval Keegan St Oval	2	A C	Over Under	46 Lux 100 Lux	Yes No	No No	Yes No	No No	Yes No	Yes Yes	Council	This reserve has excellent facilities; however it is the most overused reserve in Latrobe City, due to the reserve having two (2) senior AFL clubs at the reserve. This reserve is the regional facility for AFL in Gippsland.
Gaskin Park	2	B/C	Under	100 Lux	No	No	No	No	No	Yes	Council	This facility does not have the facilities to meet the required standard.
Andrews Park West	1	C	Under	-	No	No	No	No	Yes	No	Council	This facility does not have the facilities to meet the required standard.

## Assessment of Reserves – Regional Cricket Hub

Ted Summerton Reserve	2	A/C	Under/Over	100 Lux	Yes	Yes	Yes	No	Yes	Yes	Council	This site is an excellent facility. It has access to two (2) ovals, both with 100 lux sport lighting, modern change facilities and an 'A' grade playing surface on the main oval.
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# **CORRESPONDENCE**



**11. CORRESPONDENCE**

Nil reports

# **PRESENTATION OF PETITIONS**

**12. PRESENTATION OF PETITIONS**

Nil reports

# **CHIEF EXECUTIVE OFFICE**

**13. CHIEF EXECUTIVE OFFICE**

Nil reports

# **CITY DEVELOPMENT**

## **14. CITY DEVELOPMENT**

### **14.1 Planning Application 2017/23 - Development of three (3) additional dwellings on a lot and four (4) lot subdivision in the General Residential Zone (Schedule 1)**

**General Manager**

**City Development**

**For Decision**

#### **EXECUTIVE SUMMARY**

The applicant seeks a permit to develop and subdivide the land at 29 Monash Road, Newborough with three additional dwellings and a four lot subdivision. The subject land comprises Lot 1 of PS032273 at 29 Monash Road and is zoned General Residential Zone Schedule 1. The application is being heard at an Ordinary Council Meeting as requested by a Councillor under the current delegation process.

The subject site is currently developed with a three bedroom brick dwelling and ancillary outbuildings, with the outbuildings to be removed to facilitate the proposed development. The applicant seeks to construct three additional two bedroom dwellings to the rear of existing dwelling on site. Access to the site will be from the upgraded existing crossover with a shared internal driveway along the south west property boundary.

One submission in the form of an objection has been received which has raised numerous concerns, as detailed under Stakeholder Consultation section of this report, and where appropriate these concerns have been addressed through conditions in the recommendation.

Having considered the proposal against the relevant provisions of the Scheme, it is considered that the proposal is generally in accordance with the relevant objectives and decision guidelines of the Scheme. It is therefore recommended that a Notice of Decision to Grant a Planning Permit be issued.

#### **MOTION**

**Moved:** Cr Law

**Seconded:** Cr Clancey

**That Council:**

**Issue a Notice of Decision to grant a planning permit for the development of three (3) additional dwellings on a lot and four (4) lot subdivision in the General Residential Zone Schedule 1 at 29 Monash Road, Newborough (Lot 1 of PS032273), with the following conditions:**

**Amended Plans:**

- 1. Prior to the commencement of works, revised plans must be submitted to and approved by the Responsible Authority. The plans must be consistent with those provided but modified to show:**

- a) removal of note referring to 'existing 1800 high paling fences' along south west property boundary and inclusion of note stating 'proposed 1800 high hardwood timber fence'; and
- b) amendment of landscaping plan; to change plant species selected so that at full growth they will not encroach onto neighbouring properties and are easily maintained.

When approved, the plans will be endorsed and will then form part of the permit. The plans must be drawn to scale with dimensions and three copies must be provided.

**Endorsed Plans:**

2. The development as shown on the endorsed plans must not be altered without the written consent of the Responsible Authority.

**Construction Management Plan:**

3. Prior to the commencement of the development starting a Construction Management Plan must be submitted and approved detailing the construction activity proposed. The plans must include, but not limited to:

- a) The method for storage of material;
- b) Hours of operation;
- c) Dust management;
- d) Parking and traffic movement of all workers vehicles and construction vehicles;
- e) Works timetable;
- f) Any impacts upon adjacent roads and pedestrian walkways and providing for adequate movement and circulation of vehicles and pedestrians adjacent to the site during the construction phase;
- g) Access routes for construction vehicles;
- h) Proposed parking locations for construction vehicles and construction workers' vehicles;
- i) Temporary fencing works;
- j) Number of workers expected to work on the site at any time; and
- k) Methods of limiting escape of dust and litter from the site.

The provisions, recommendations and requirements of the endorsed Construction Management Plan must be implemented and complied with to the satisfaction of the Responsible Authority.

**Fencing Condition:**

4. Prior to the issue of a certificate of occupancy, a 1.8 metre high hardwood fence must be erected along the south west property boundary at the operator of this permit cost to the satisfaction of the Responsible Authority.



**Landscaping Conditions:**

5. The landscaping shown on the endorsed plans must be maintained to the satisfaction of the Responsible Authority, including that any dead, diseased or damaged plants are to be replaced.
6. Prior to the occupancy of the development or by such later date as is approved by the Responsible Authority in writing, the landscaping works shown on the endorsed plans must be carried out and completed to the satisfaction of the Responsible Authority.

**Standard Conditions:**

7. Once building works have commenced they must be completed to the satisfaction of the Responsible Authority.
8. Construction works on the land must be carried out in a manner that does not result in damage to existing Council assets and does not cause detriment to adjoining owners and occupiers, to the satisfaction of the Responsible Authority.
9. Upon completion of the works, the site must be cleared of all excess and unused building materials and debris to the satisfaction of the Responsible Authority.
10. All buildings and works must be maintained in good order and appearance to the satisfaction of the Responsible Authority.

**Subdivision Conditions:**

11. Prior to the issue of Statement of Compliance, the operator of this permit must remove all existing outbuildings outside of proposed lot 1 in their entirety and the site cleared of all excess and unused building materials and debris to the satisfaction of the Responsible Authority.
12. Prior to the issue of Statement of Compliance under the *Subdivision Act 1988*, the applicant or owner must pay to the Responsible Authority:
  - a) a sum equivalent to 5 per cent of the site value of all the land in the subdivision; and
  - b) any costs associated with valuation of the land including valuers fees.

The permit holder must make a request to Council to commence the process involved with this condition.

13. Prior to the issue of Statement of Compliance under the *Subdivision Act 1988*, either:
  - a) Construction of the development approved under Planning Permit 2017/23 issued by Latrobe City Council must have substantially commenced; or
  - b) The operator of this permit must enter into an agreement with the Responsible Authority, made pursuant to Section 173 of the *Planning and Environment Act 1987*, to the effect that, without the written consent of the Responsible Authority:

- i. Any buildings on the land must be constructed in accordance with the plans endorsed under Planning Permit 2017/23 issued by Latrobe City Council; and
  - c) Make application to the Registrar of Titles to register the Section 173 Agreement on the title to the land under Section 181 of the Act; and
  - d) Pay the reasonable costs of the preparation, review, and execution and registration of the Section 173 Agreement; and
  - e) Provide Council with a copy of the dealing number issued by the Titles Office; and
  - f) Once titles are issued, provide either:
    - i. a current title search; or
    - ii. a photocopy of the duplicate certificate of Title as evidence of Registration of the Section 173 Agreement on title.
14. The owner of the land must enter into an agreement with:
- a) a telecommunications network or service provider for the provision of telecommunication services to each lot shown on the endorsed plan in accordance with the provider's requirements and relevant legislation at the time; and
  - b) a suitably qualified person for the provision of fibre ready telecommunication facilities to each lot shown on the endorsed plan in accordance with any industry specifications or any standards set by the Australian Communications and Media Authority, unless the applicant can demonstrate that the land is in an area where the National Broadband Network will not be provided by optical fibre.
- Before the issue of a Statement of Compliance for any stage of the subdivision under the *Subdivision Act 1988*, the owner of the land must provide written confirmation from:
- c) a telecommunications network or service provider that all lots are connected to or are ready for connection to telecommunications services in accordance with the provider's requirements and relevant legislation at the time; and
  - d) a suitably qualified person that fibre ready telecommunication facilities have been provided in accordance with any industry specifications or any standards set by the Australian Communications and Media Authority, unless the applicant can demonstrate that the land is in an area where the National Broadband Network will not be provided by optical fibre.
- Engineering Conditions:**
15. Before the commencement of any works hereby permitted or prior to the certification of the plan of subdivision under the *Subdivision Act 1988* (whichever is earlier), a site drainage plan, including levels or contours

of the land and all hydraulic computations, must be submitted to and approved by the Responsible Authority. When approved, the plan will be endorsed and will then form part of the permit. The drainage plan must be prepared in accordance with the requirements of Latrobe City Council's Design Guidelines and must provide for the following:

- a) How the land including all buildings, open space and paved areas within each lot will be drained for a 1 in 5 year ARI storm event to the legal point of discharge.
  - b) An underground pipe drainage system conveying stormwater from the legal point of discharge and connecting into Latrobe City Council's stormwater drainage system.
  - c) An underground pipe drainage system conveying stormwater discharge to the legal point of discharge.
  - d) The provision of stormwater detention within the site and prior to the point of discharge into Latrobe City Council's drainage system. The stormwater detention system must be designed to ensure that stormwater discharges arising from the proposed development of the land are restricted to pre-development flow rates. The rate of pre-development stormwater discharge shall be calculated using a co-efficient of run-off of 0.4.
  - e) No part of any above ground stormwater detention system is to be located within a stormwater drainage easement or a sewerage easement unless with the Responsible Authority's written approval.
16. The plan of subdivision submitted for certification under the *Subdivision Act 1988*, must show appropriate easements set aside for drainage purposes, to the satisfaction of the Responsible Authority.
17. Appropriate measures must be implemented throughout the construction stage of the development to rectify and/or minimise mud, crushed rock or other debris being carried onto public roads or footpaths from the subject land, to the satisfaction of the Responsible Authority.
18. Before an Occupancy Permit is issued for the dwellings hereby permitted or prior to the issue of a Statement of Compliance for this subdivision under the *Subdivision Act 1988* (whichever is earlier), either:
- a) the operator of this permit must complete the following works to the satisfaction of the Responsible Authority including all necessary permits being obtained and inspections undertaken:
    - i. All drainage works must be constructed in accordance with a site drainage plan for the property approved by the Responsible Authority, and
    - ii. Areas for common property vehicle access and car parking within the land must be constructed in accordance with plans endorsed by the Responsible Authority and be

surfaced with concrete, reinforced concrete, brick paving or hot mix asphalt and drained in accordance with an approved site drainage plan, and

iii. All proposed vehicle crossings must be constructed in accordance with the endorsed plans, at right angles to the road and must comply with:

- the vehicle crossing standards set out in Latrobe City Council's Standard Drawing LCC 307.
- the requirements of any service authority having existing assets proposed to be incorporated into a vehicle crossing or located within one metre of the vehicle crossing,

**OR**

- b) The operator of this permit must enter into an agreement with the Responsible Authority, made pursuant to Section 173 of the Planning and Environment Act 1987, to the effect that, without the written consent of the Responsible Authority:
- i. The works described in part a of this condition must be constructed to the satisfaction of the Responsible Authority including all necessary permits being obtained and inspections undertaken prior to the issue of an Occupancy Permit for the first completed dwelling on the land; and
- c) Make application to the Registrar of Titles to register the Section 173 Agreement on the title to the land under Section 181 of the Act; and
- d) Pay the reasonable costs of the preparation, review, and execution and registration of the Section 173 Agreement; and
- e) Provide Council with a copy of the dealing number issued by the Titles Office; and
- f) Once titles are issued, provide either:
- i. a current title search; or
  - ii. a photocopy of the duplicate certificate of Title as evidence of Registration of the Section 173 Agreement on title.

**Gippsland Water Conditions:**

19. Pay New Customer Contributions to Gippsland Water for each service (water and/or wastewater) provided to each lot created by this development. These charges are based on Gippsland Water's rates at the time of payment and are associated with additional infrastructure that Gippsland Water will be required to operate and maintain to ensure ongoing servicing of this development.
20. Install water services to the satisfaction of Gippsland Water. As Constructed details showing the location of the installed services are required to be submitted to Gippsland Water.

21. Carry out works necessary to ensure all existing water services supplying the land are contained solely within the boundary of the individual lot(s), to the satisfaction of Gippsland Water. On completion of these works the owner must sign and return the Water Servicing Declaration provided by Gippsland Water.
22. Install sewer services to the satisfaction of Gippsland Water. As Constructed details showing the location of the installed services are required to be submitted to Gippsland Water.
23. An As Laid sanitary drainage plan showing the location of the installed sanitary drain(s) is required to be submitted by the plumber to CIS Services either by email to: plans@cis1.com.au or by fax (03) 9835 5515 and a copy to Gippsland Water either by email to: statplanning@gippswater.com.au or by fax (03) 5174 5174.
24. Any plan of subdivision of the subject land lodged for certification shall be referred to Gippsland Water under Section 8(1) of the *Subdivision Act 1988*.

**AusNet Electricity Services Pty Ltd Condition**

25. The applicant must –
  - Enter into an agreement with AusNet Electricity Services Pty Ltd for the extension, upgrading or rearrangement of the electricity supply to lots on the plan of subdivision. A payment to cover the cost of such work will be required.
  - Provide electricity easements internal and external to the subdivision in favour of AusNet Electricity Services Pty Ltd to service the lots on the plan of subdivision and/or abutting lands as required by AusNet Electricity Services Pty Ltd. The provision of reserves for electricity substations may also be required.

**Expiry of Development:**

26. This permit will expire if one of the following circumstances applies:
  - a) The development is not started within two years of the date of this permit; or
  - b) The development is not completed within four years of the date of this permit.

The Responsible Authority may extend the periods referred to if a request is made in writing before the permit expires, or within six months of expiry of permit. An extension of time to complete the development or a stage of the development may be requested if—

- the request for an extension of time is made within 12 months after the permit expires; and
- the development or stage started lawfully before the permit expired.

**Expiry of Subdivision:**

**27. This permit will expire if:**

- a) the plan of subdivision is not certified within 2 years of the date of this permit; or
- b) the registration of the subdivision is not completed within 5 years of certification.

The Responsible Authority may extend the time if a request is made in writing before the permit expires or within six months of expiry of permit.

**Note:** The commencement of the subdivision is regarded by Section 68(3A) of the *Planning and Environment Act 1987* as the certification of the plan, and completion is regarded as the registration of the plan.

**CARRIED UNANIMOUSLY**

**DECLARATION OF INTERESTS**

Officers preparing this report have declared they do not have a conflict of interest in this matter under the provisions of the *Local Government Act 1989*.

**Summary**

Land: 29 Monash Road, Newborough known as Lot 1 of PS032273

Proponent: Jason Booker and Sean Kennedy C/- Latrobe Valley Drafting Pty Ltd

Zoning: General Residential Zone

Overlay: None

A Planning Permit is required for the following:

- Clause 32.08-2 of the Scheme, to subdivide in the General Residential Zone; and

Clause 32.08-4 of the Scheme, for the development of two or more dwellings on a lot in the General Residential Zone.

**PROPOSAL**

The application is for the development of three additional dwellings on a lot and a four lot subdivision within the General Residential Zone.

The existing dwelling will contain three bedrooms, kitchen, lounge, bathroom, laundry and detached single garage with the dwelling having an area of 116.26m<sup>2</sup> and detached garage having an area of 21m<sup>2</sup>. There are no proposed alterations to the façade of the existing dwelling.

The three dwellings will be located to the rear of the existing dwelling on site; each dwelling will contain two bedrooms, open plan kitchen/living/dining area, bathroom, laundry and single garage under roof and range in area from 105.35m<sup>2</sup> to 117.56m<sup>2</sup>. The dwellings will be clad in brickwork with a feature rendered column at the entrance to each dwelling and hip and gable colorbond roof.

The secluded private open space for the existing and proposed dwellings will be located to the north east of each dwelling with direct access from the living area, with additional open space surrounding each dwelling.

Access for the existing and proposed dwellings will be via the upgraded existing crossover and internal driveway located along the south west boundary of the site. Landscaping is to be provided along the internal driveway and to the frontage of each dwelling, with two canopy trees located within the frontage of the existing dwelling along Monash Road and one tree to the frontage of the proposed dwellings.

Refer to Attachment 1 for a copy of the current plans for the proposed development.

### **SUBJECT SITE AND SURROUNDS**

The subject site is located along the northern side of Monash Road approximately 130 metres west of the primary activity centre of Newborough.

The site has a frontage to Monash Road of 17.11 metres, a depth of 70.10 and an overall area of 1,199m<sup>2</sup>. The site has a fall of approximately 2.5 metres from the south west corner to the north east corner of the site. There has a 1.8 metre wide drainage easement running parallel to the rear property boundary.

The site is currently developed with a three bedroom single storey brick dwelling with a tiled hip and gable roof. There is an existing carport abutting the dwelling along its southern façade and two outbuildings to the rear of the existing dwelling. The rest of the site contains lawn with some established landscaping with a 0.9 metre high brick wall along the frontage to Monash Road.

Vehicular access is gained from Monash Road via an existing crossover which is to be modified to allow for the current proposal.

The subject land is located within an existing established residential area and located 130 metres west Newborough's primary activity centre, which is contains small scale commercial development. There is a mix of established weatherboard and brick dwellings within the vicinity of the site alongside newer unit development.

Refer to Attachment 2 for site context plan.

### **LATROBE PLANNING SCHEME**

The State Planning Policy Framework (SPPF) and the Local Planning Policy Framework (LPPF), including the Municipal Strategic Statement (MSS) have been considered as part of the assessment of this application.

#### **State Planning Policy Framework**

- Clause 11.02-1 Supply of urban land;
- Clause 11.10-3 Sustainable Communities;
- Clause 15.01-1 Urban Design;
- Clause 15.02-1 Energy and resource efficiency;
- Clause 16.01-1 Integrated Housing;
- Clause 16.01-2 Location of residential development;

- Clause 16.01-4 Housing diversity; and
- Clause 16.01-5 Housing affordability.

### **Local Planning Policy Framework**

#### Municipal Strategic Statement (Clause 21)

- Clause 21.04-2: Built Environment Sustainability: Settlement Overview;
- Clause 21.04-5: Built Environment Sustainability: Urban Design Overview;
- Clause 21.04-6: Infrastructure Overview; and
- Clause 21.05-2: Main Towns: Overview.

### **Zoning**

The land at 29 Monash Road is located within the General Residential Zone Schedule 1. The purpose and decision guidelines of the General Residential Zone have been taken into account as part of the assessment of this application and it is considered that the application is generally consistent with the zoning provisions.

This will be further discussed in the 'Issues' section of this report.

### **Overlay**

There are no overlays affecting the subject site.

### **Particular Provisions**

#### Clause 52.01 Public Open Space Contribution

Pursuant to Clause 52.01 of the Scheme, the proposed subdivision is not exempt from a public open space requirement as the subdivision is for more than two lots.

An assessment of the proposal was carried out against Section (1)(A) of the Subdivision Act 1988 to assess whether a contribution is required. It is considered as the subdivision is for residential purposes and clearly increases the density and population demand on local recreational facilities, a contribution of 5 per cent is applicable in this instance, in line with Amendment C91 Council's Public Open Space Strategy.

The provision of land is not required and therefore a contribution shall therefore be required as cash-in-lieu payment as a condition of any permit issued for the proposal.

#### Clause 52.06 Car Parking

Table 1 of Clause 52.06 of the Scheme, requires the provision of the following:

- one car parking space for each one or two bedroom dwelling;
- two car parking spaces for each three bedroom or more development; and
- one visitor car parking space for developments of five or more dwellings.

The applicant has provided two car parking spaces for the existing dwelling, one within the detached single garage and one open air and one car parking space for each of the proposed two bedroom dwellings within the attached single garages.



As the proposed development is for less than five dwellings no visitor car parking spaces are required to be provided for the proposed development.

The applicant has provided the required number of car parking spaces on site for the proposal and therefore meets requirements of Clause 52.06 of the Scheme.

Clause 55 Two or More Dwellings on a Lot

The proposal has been assessed against the relevant clauses of Clause 55 of the Latrobe Planning Scheme and found to generally comply with the objectives and standards of the Clause subject to the inclusion of appropriate conditions.

Clause 56 Residential Subdivision:

The proposal is considered to generally meet the requirements of Clause 55 it is considered that the subdivision will achieve the Clause 56 standards.

**Decision Guidelines (Clause 65):**

Clause 65.01 sets out the decision guidelines to consider before deciding on an application or approval of a plan.

**Incorporated Documents (Clause 81):**

The proposed development is in accordance with the below mentioned relevant incorporated documents:

- Australian Standard AS/NZS 2890.1:2004, Parking Facilities – Off street car parking, Standards Australia 2004.

**STAKEHOLDER CONSULTATION**

*Engagement Method Used:*

Notification:

The application was advertised pursuant to Sections 52(1)(a) and (d) of the Planning and Environment Act 1987. Notices were sent to all adjoining and adjacent landowners and occupiers and a site notice was displayed on the site frontage for 14 days.

One submission in the form of a written objection has been received to date.

A copy of the objection can be viewed at Attachment 3 of this report and a copy of the applicant's response to the objection can be viewed at Attachment 4 of this report.

External:

The application was referred under Section 55 of the Planning and Environment Act 1987 pursuant to Clause 66.01 of the Scheme to Gippsland Water, AusNet Services and APA Group. Gippsland Water, AusNet Services APA Group had no objection to the granting of a planning permit subject to the inclusion of appropriate conditions by Gippsland Water and AusNet Services.

Internal:

The application was referred internally officer comments were sought from Council's Infrastructure Planning Team who had no objection to the granting of a planning permit subject to the inclusion of appropriate conditions.

*Details of Community Consultation following Notification:*

No stakeholder meeting was held as it was considered that no resolution to the concerns raised in submission would be found. It should be noted that Council officers contacted the objector and provided a response to concerns raised in writing which will be discussed later in this report.

**KEY POINTS/ISSUES**

Strategic direction of the State and Local Planning Policy Frameworks:

The State and Local Policy Frameworks highlight the need to ensure ongoing provision of land for residential uses and the need to provide a range of lot sizes to suit a variety of dwellings and household types. It is considered that the proposal appropriately responds to State and Local planning policies.

'Purpose' and 'Decision Guidelines' of the General Residential Zone

The purpose of the General Residential Zone includes:

- *To encourage development that respects the neighbourhood character of the area.*
- *To encourage a diversity of housing types and housing growth particularly in locations offering good access to services and transport.*

An assessment of the proposal against Clauses 55 and 56 was completed and it was considered that the proposal is generally consistent with the objectives and standards of the Clause.

The surrounding area comprises of a mix of detached dwellings and existing unit development with the land further to the east being commercial in nature. The provision of four smaller sized lots and additional three dwellings is considered to be in keeping with the wider area and in keeping with the purpose of the zone and as it facilitates a higher density of development to meet the housing needs in Newborough and the Latrobe Valley. Given the proximity of the subject site to Newborough's primary activity centre and convenient access to an existing bus route this type of infill residential development should be encouraged.

It should be noted that the garden area requirements introduced through Amendment VC110 do not apply to this application as it was submitted prior to the approval date of the Amendment.

The proposal is considered to be appropriate for the site noting the context of the surrounding land uses and surrounding area and is considered on balance to satisfy the considerations of the General Residential Zone Schedule 1.

Submissions

As a result of the notification process, the application has received (to date) one objection. The issues raised in the objection are as follows:

1. Pollution
  - a) Noise

Officer Comment

The subject land is zoned for residential purposes; the applicant proposes to develop the land with three additional dwellings. Any noise associated with residential use is considered acceptable giving the zoning of the land.

b) Vibration

Officer Comment

Any vibration associated with vehicle movement through the property would be associated with a residential use which is considered acceptable giving the zoning of the land.

c) Vehicle traffic/Light Spill/Vehicle

Officer Comment

The applicant has detailed that they are willing to replace the boundary fence abutting the neighbouring property to the south west of the subject site with a 1.8 solid hard wood timber fence at their cost. The erection of a solid timber fence should assist in the reduction of any amenity impacts associated with the driveway along the said boundary.

It is considered that while there will be an increase in traffic along the driveway it will not be excessive and will be limited to that normally associated with residential use of the land being a normal part of living in an urban residential environment.

d) Amenity Impacts from Residential Use

Officer Comment

Concerns relating to cigarette smoke, barbeque smoke, car fumes are not a planning consideration.

e) Environmental Issues and Asbestos

Officer Comment

The objector did not expand on their concerns in regards to the environmental pollution as a result of the proposed development.

In relation to the removal and disposal of asbestos this is governed through the nuisance provisions of the Public Health and Wellbeing Act 2008 and Environmentally Protection Authority.

2. Amenity Impacts from the Proposed Development

Officer Comment

Clause 55 of the Scheme sets out the amenity impacts to be considered when assessing developments of two or more dwellings on a lot. The proposed development meets all side and rear setbacks, overlooking and overshadowing requirements set out in Clause 55.

3. Driveway Location/Parking

Officer Comment

The applicant has sited and designed the proposed development, including the location of the driveway to ensure that the proposed development maximises solar gains and complies with requirements of Clause 55.03-5 of the Scheme.

The proposed driveway including turning circles comply with Clause 52.06 of the Scheme and furthermore, have been reviewed by Council's Infrastructure team who have deemed the development complies with the required standards.

Clause 52.06 of the also details the number of car parking spaces including visitor spaces required for developments. An onsite visitor space is required for every five dwellings, as there are only four dwellings on site an onsite visitor space is not required. As detailed previously in this report the proposed development complies with the car parking requirements of Clause 52.06 of the Scheme.

4. Drainage

Officer Comment

A site drainage plan and computations will be required as a condition of any permit issued for the proposal. The site drainage plan and computations will be required to demonstrate how storm water is to be satisfactorily discharged from the site. In addition the provision of onsite detention of stormwater runoff will be required for the proposed development to ensure that the development does not increase the amount of stormwater run-off.

5. Density of Development/Concentration of Unit Development within the Area

Office Comment

The subject site and surrounding area are zoned for residential purposes. Both State and Local Planning Policy Framework encourage infill residential development in areas located close to facilities including shops, roads, open space and community facilities and close to public transport, such as the subject site and surrounding area.

Clause 55 of the Scheme covers a wide range of matters including but not limited to, building setbacks, site coverage, open space provision and amenity considerations. The control framework does not seek to prevent or limit development but rather ensure it is of a design and standard that minimises the impacts of change. The proposed development meets the objectives and standards of Clause 55 of the Scheme.

As detailed previously in this report it is considered that the proposal is appropriate for the subject site.

6. Increased Pets/Animals

Officer Comment

This is not a planning consideration.

7. Fencing

Officer Comment

As detailed previously, the applicant has detailed that they are willing to replace the fence along the south west boundary fence with a 1.8 solid hard wood timber fence at their cost.

8. Landscaping

Officer Comment

The applicant has detailed that they will amend their landscaping plan to ensure that vegetation chosen does not encroach onto neighbouring properties at full growth and all plants will be easily maintained vegetation.

Furthermore, a condition will be placed on any permit issued for the proposal requiring the ongoing maintenance of the landscape areas on site.

In addition to erecting a 1.8 metre hard wood fence along the shared boundary and amending the landscape plan as detailed above the applicant has also detailed that they are willing to submit a construction management plan, as condition of permit, to try and mitigate any negative impacts during construction stage if a permit is issued for the proposed development.

**RISK IMPLICATIONS**

Risk has been considered as part of this report and it is considered to be consistent with the Risk Management framework.

There is no known risk associated with the approval of this proposal.

**FINANCIAL RESOURCES IMPLICATIONS**

Additional resources or financial cost will be incurred should the planning permit application require determination at the Victorian Civil and Administrative Tribunal (VCAT). The anticipated time required for a Council Officer to prepare a VCAT submission and collate all relevant documentation is 5 business days with an additional day required to attend and present at the appeal, total 6 business days. This equates to a financial cost in the order of \$2,400. This cost would be far greater if a consultant is required to attend on Councils behalf and would likely to be in excess of \$10,000.

The estimated cost of the proposed development is \$475,000. The financial implications relating directly to the proposed development include employment during the construction stage and possible rental income generated upon completion.

**CONCLUSION**

The proposal is considered to be:

- Consistent with the strategic direction of the State and Local Planning Policy Frameworks;
- Consistent with the 'Purpose' and 'Decision Guidelines' of the General Residential Zone Schedule 1;
- Consistent with the objectives and standards of Clause 55 and 56 of the Latrobe Planning Scheme;
- Consistent with Clause 65 (Decision Guidelines); and
- The objection received has been considered against the provisions of the Latrobe Planning Scheme and the relevant planning concerns have been considered. Where relevant, permit conditions addressing these issues will be

required, while noting that some concerns raised in the objection do not form planning grounds on which the application should be refused.

**SUPPORTING DOCUMENTS**

Nil

**Attachments**

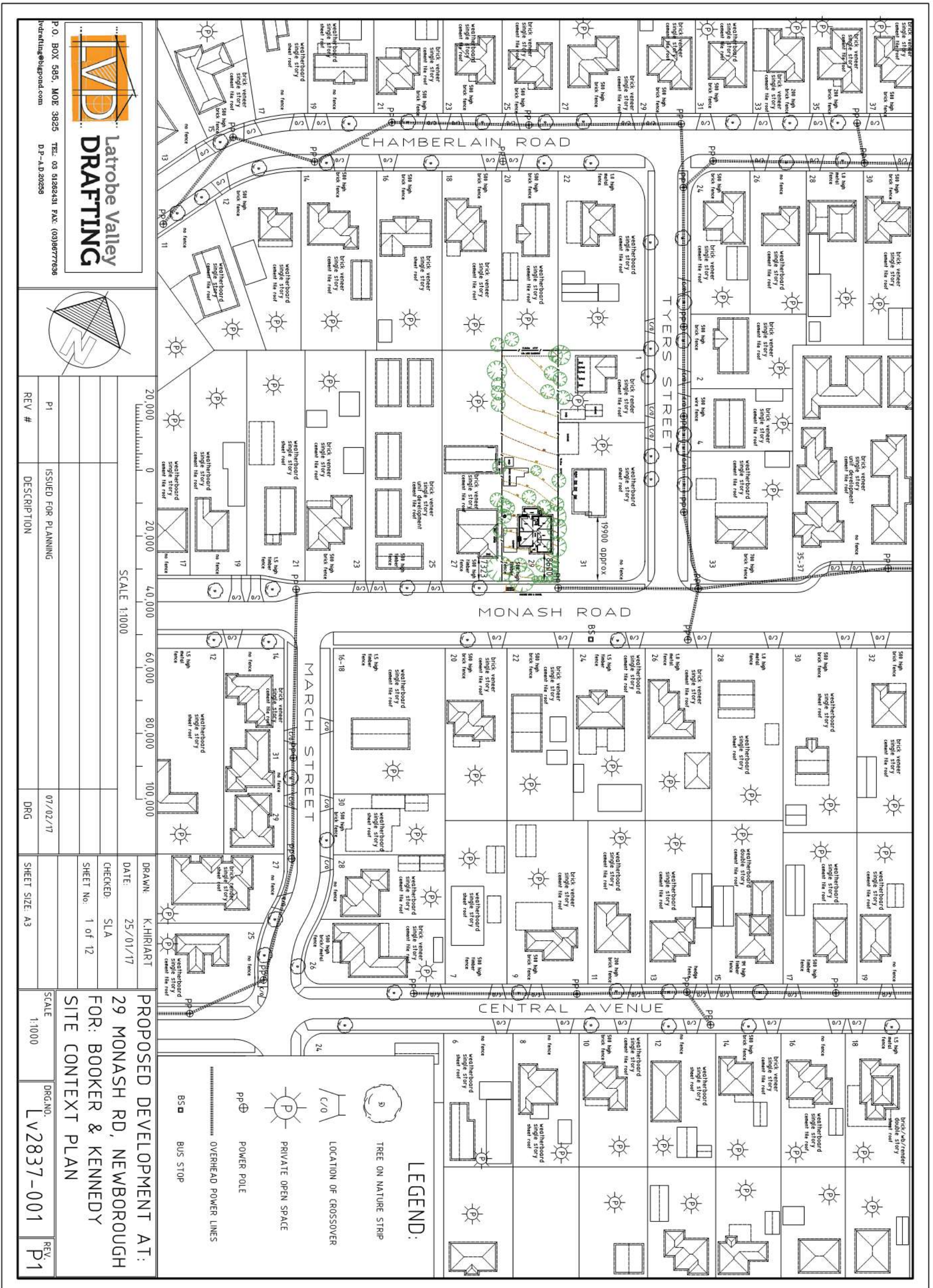
- 1↓ . Attachment 1 Development plans
- 2↓ . Attachment 2 Site context plan
3. Attachment 3 Copy of objection (Published Separately) (Confidential)
4. Attachment 4 Applicants response to objection (Published Separately) (Confidential)

## 14.1

### **Planning Application 2017/23 - Development of three (3) additional dwellings on a lot and four (4) lot subdivision in the General Residential Zone (Schedule 1)**

1	Attachment 1 Development plans .....	339
2	Attachment 2 Site context plan .....	353





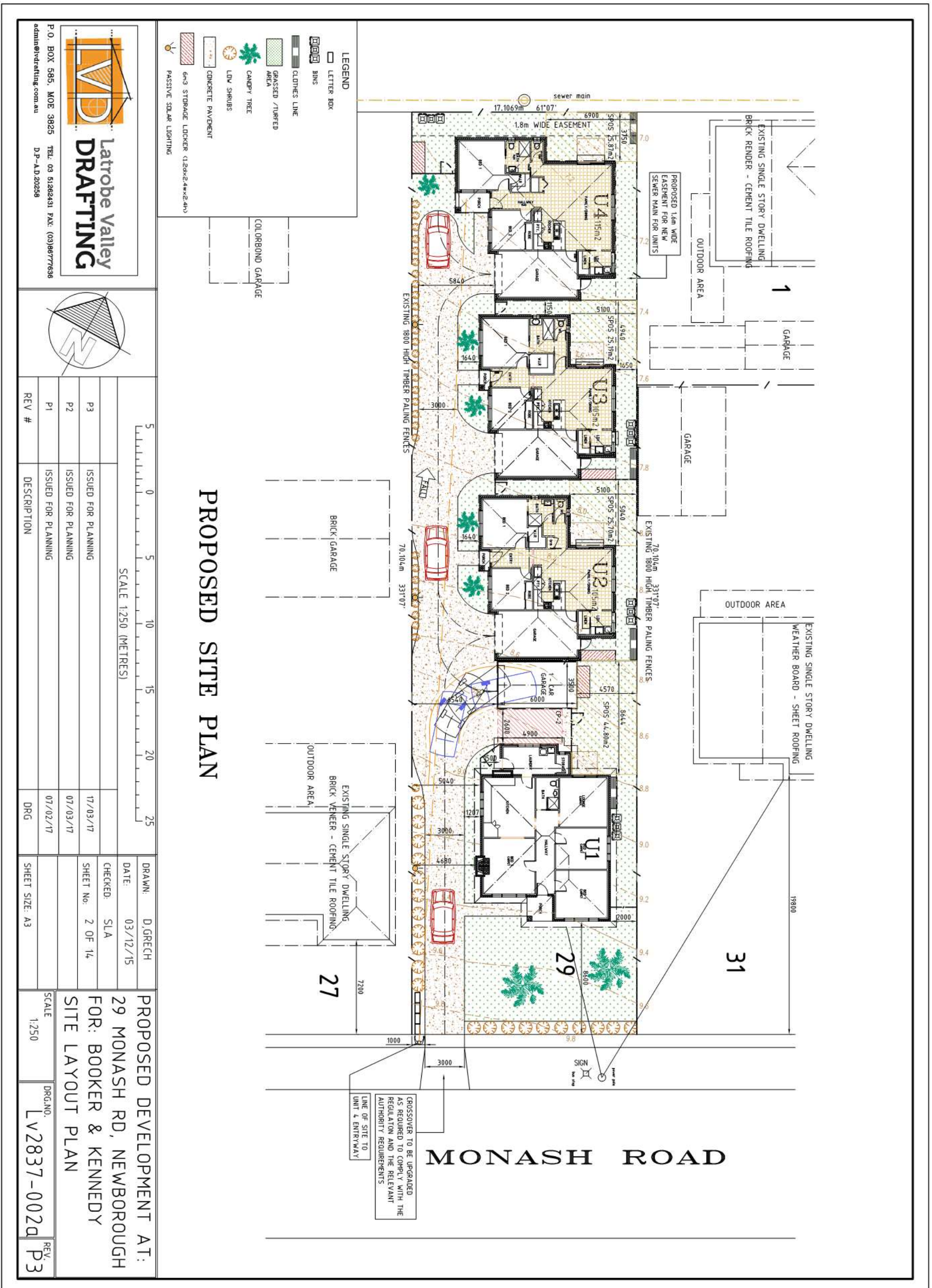
**Latrobe Valley DRAFTING**  
 P.O. BOX 585, MOB 3825 TEL: 03 51862431 FAX: (03)96776936  
 D.P.-A.D.20239  
 lvdrafting@bigpond.com

REV #	DESCRIPTION
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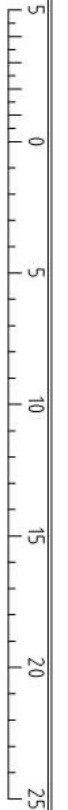
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CHECKED:	SLA
SHEET No.:	1 of 12
DRAWN:	K.HIRIART
DRG:	07/02/17
SHEET SIZE:	A3

**PROPOSED DEVELOPMENT AT:**  
 29 MONASH RD, NEWBOROUGH  
 FOR: BOOKER & KENNEDY  
 SITE CONTEXT PLAN

SCALE:	1:1000
DRG.NO.:	Lv2837-001
REV.:	P1



**PROPOSED SITE PLAN**



**Latrobe Valley DRAFTING**

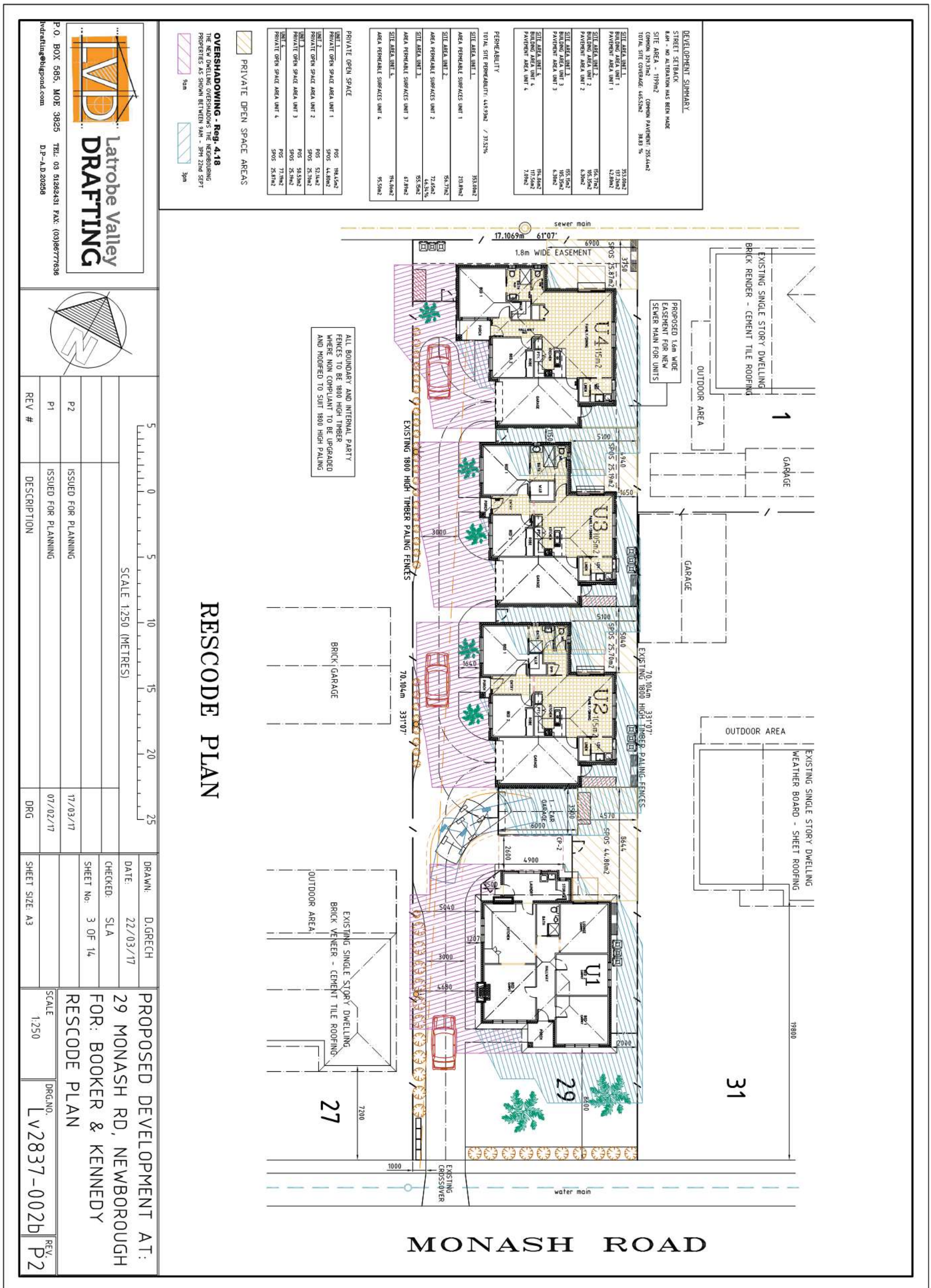
P.O. BOX 585, MOE 3825  
admin@lvdrafting.com.au

TEL: 03 51282431 FAX: (03)50777836  
D-P-A-D 20258

REV #	DESCRIPTION	DRG	DATE	CHECKED	DRAWN
P1	ISSUED FOR PLANNING		07/03/17	SLA	D.GRECH
P2	ISSUED FOR PLANNING		17/03/17	SLA	D.GRECH
P3	ISSUED FOR PLANNING		07/02/17	SLA	D.GRECH

**PROPOSED DEVELOPMENT AT:**  
**29 MONASH RD, NEWBOROUGH**  
**FOR: BOOKER & KENNEDY**  
**SITE LAYOUT PLAN**

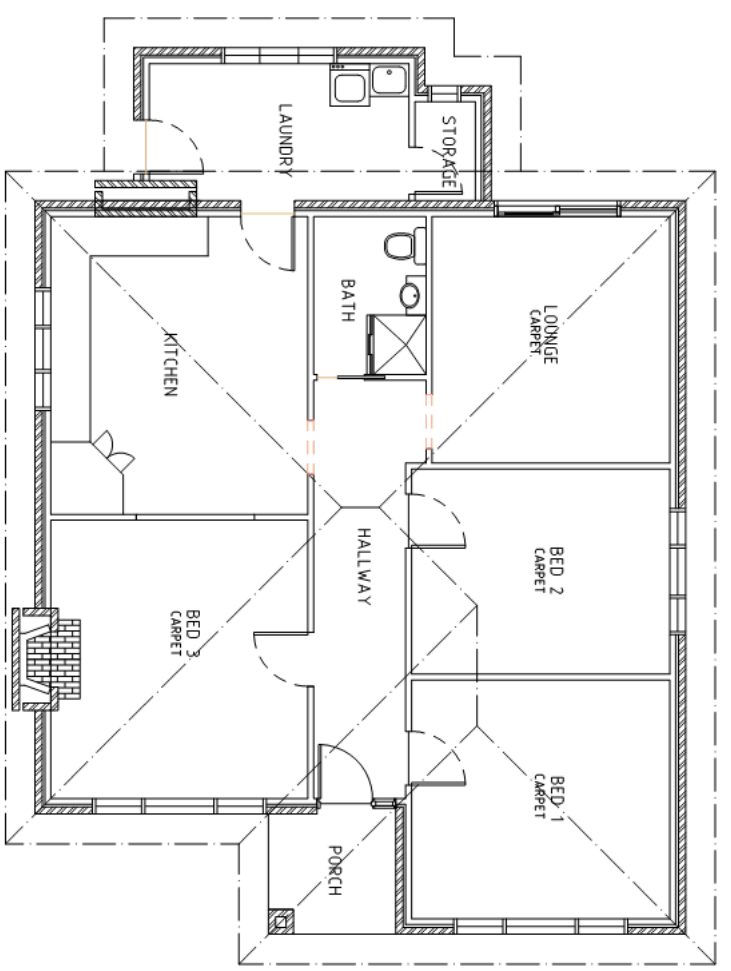
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DRG.NO. LV2837-002a  
REV. P3



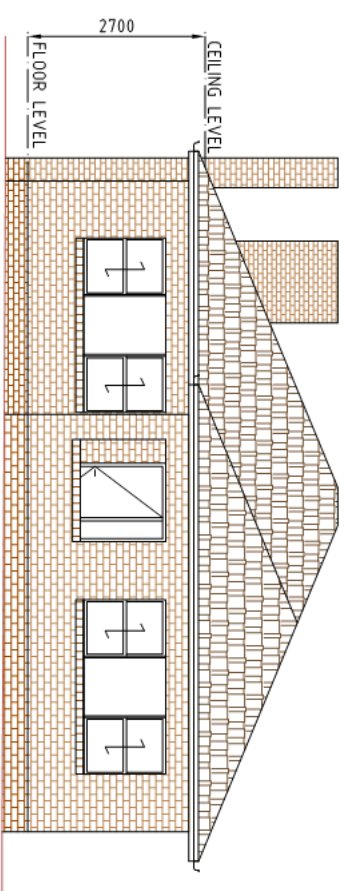
**AREA ANALYSIS - UNIT 1**

LIVING AREA	112.71m <sup>2</sup>	12.13sq
FRONT PORCH AREA	3.55m <sup>2</sup>	0.38sq
<b>TOTAL BUILDING</b>	<b>116.26m<sup>2</sup></b>	<b>12.51sq</b>

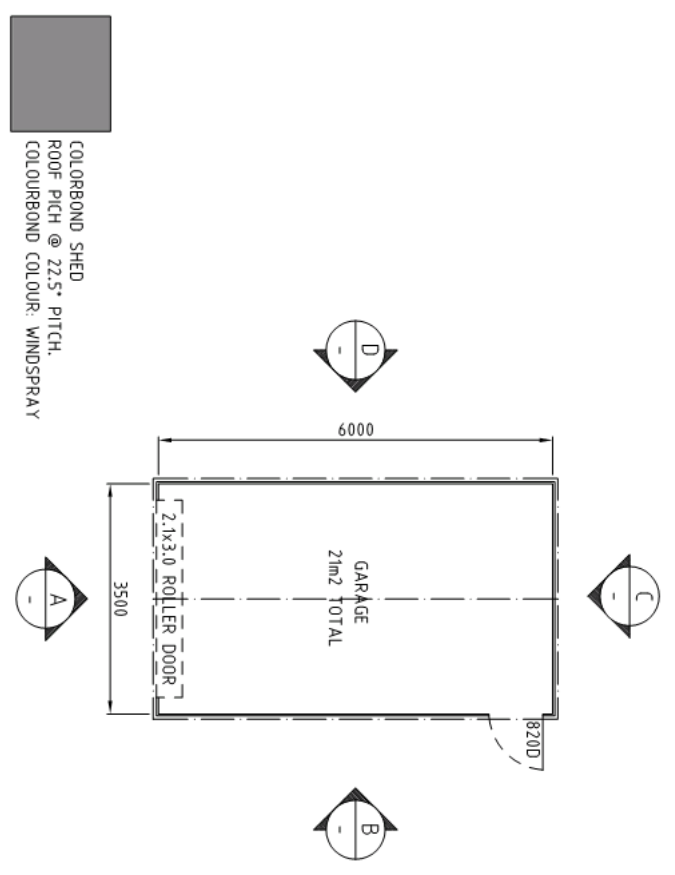
**NOTE: typical**  
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 240mm total wall thickness  
 brick veneer external cladding  
 450 eaves



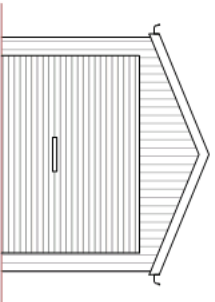
**EXISTING FLOOR PLAN**



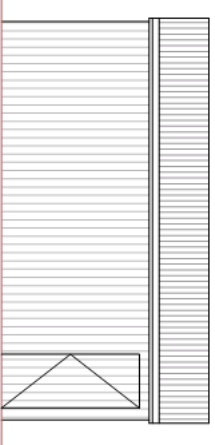
**FRONT ELEVATION**



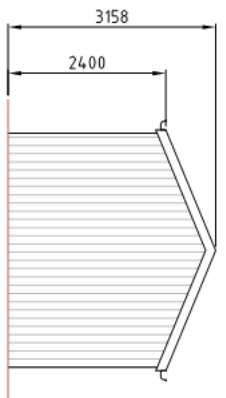
COLORBOND SHED  
 ROOF PITCH @ 22.5° PITCH.  
 COLORBOND COLOUR: WINDSPRAY



**ELEVATION A**



**ELEVATION B**



**ELEVATION C**



**ELEVATION D**

**PROPOSED GARAGE - UNIT 1**



**Latrobe Valley DRAFTING**  
 P.O. BOX 585, MOE 3825 TEL: 03 51962431 FAX: (03)98777936  
 D-P-A-D-20259  
 drafting@latvbgpnd.com

REV #	DESCRIPTION	DATE
P1	ISSUED FOR PLANNING	07/02/17

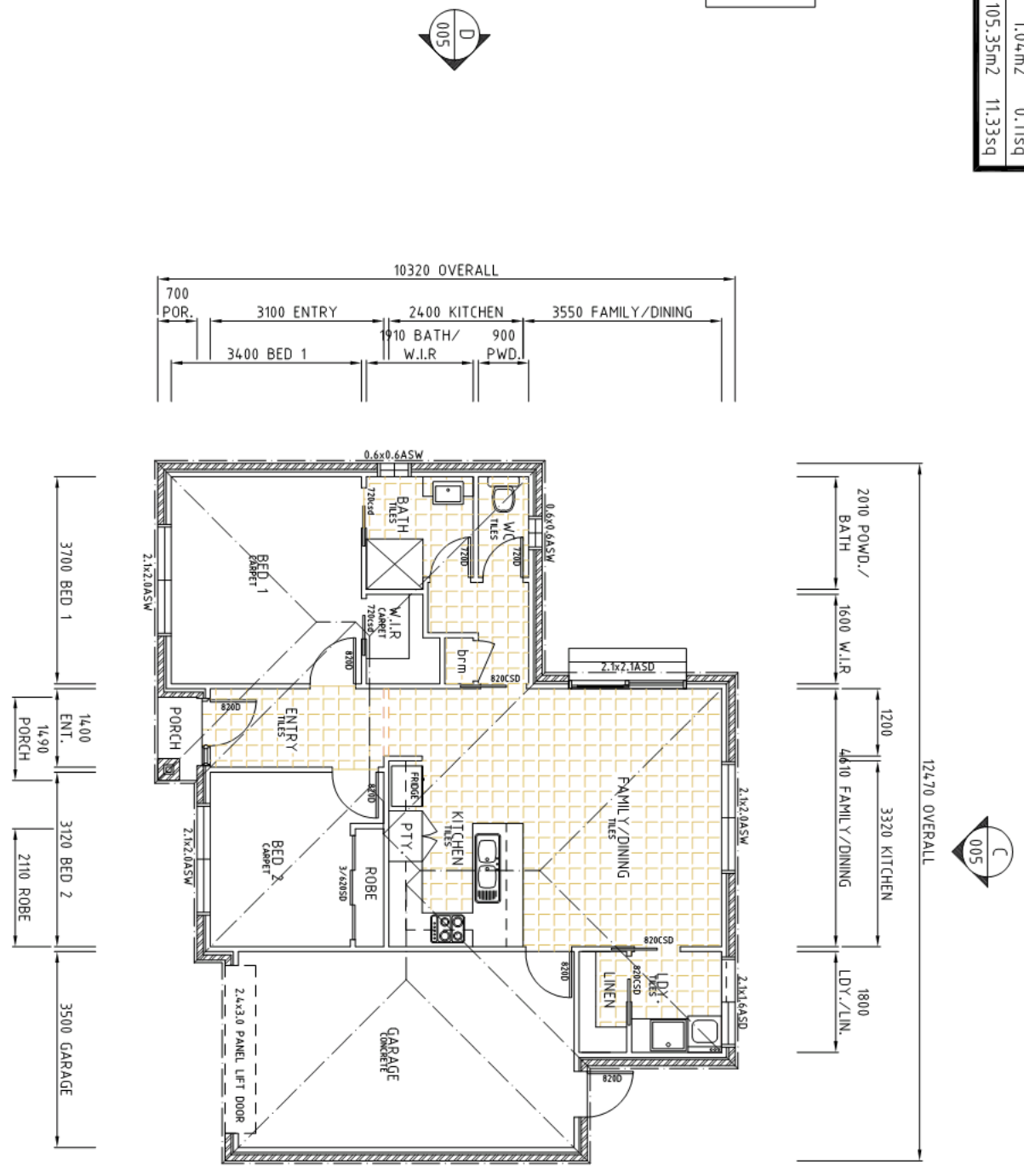
DRAWN: CCA	DATE: 03/12/15	PROPOSED DEVELOPMENT TO: 29 MONASH RD, NEWBOROUGH FOR: BOOKER & KENNEDY EXISTING FLOOR PLAN - UNIT 1
CHECKED: SLA	SHEET NO: 4 OF 14	
SCALE 1:100	DRG. NO. LV2837-003	

REV. P2

**AREA ANALYSIS - UNIT 2**

LIVING AREA	79.78m <sup>2</sup>	8.58sq
GARAGE	24.53m <sup>2</sup>	2.64sq
FRONT PORCH	1.04m <sup>2</sup>	0.11sq
<b>TOTAL BUILDING</b>	<b>105.35m<sup>2</sup></b>	<b>11.33sq</b>

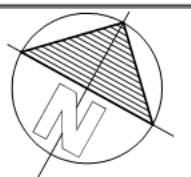
**NOTE: typical**  
 90mm wall thickness  
 240mm total wall thickness  
 brick veneer external cladding  
 NO eaves



# PROPOSED FLOOR PLAN UNIT 2



P.O. BOX 585, MOE 3825 TEL: 03 51282431 FAX: (03)96777638  
 admin@lvdrafting.com.au D.P.-A.D 20258



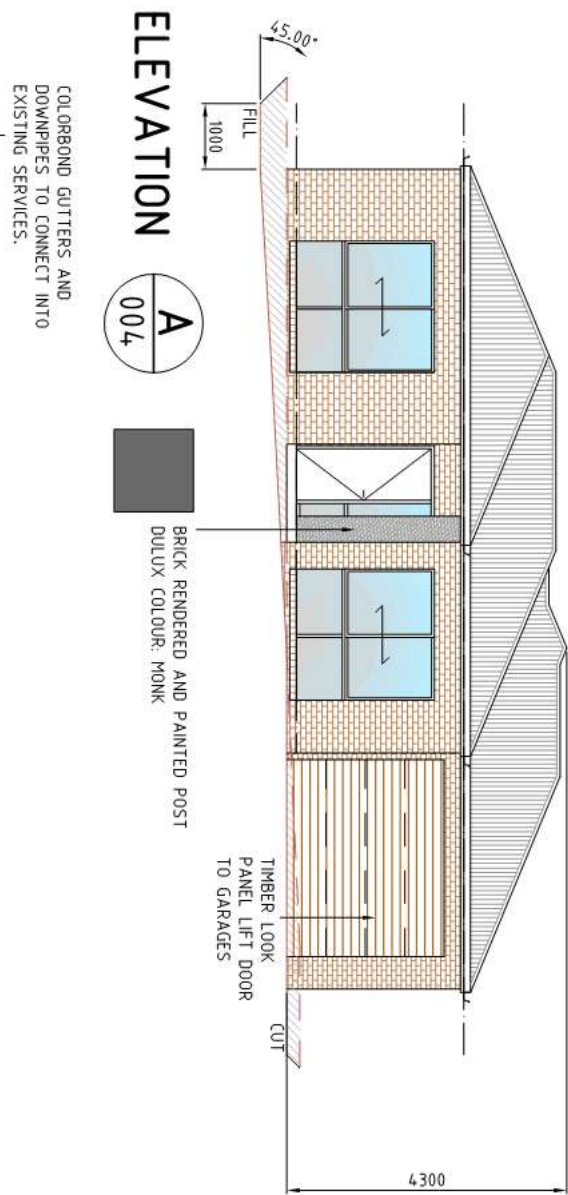
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P2	ISSUED FOR PLANNING	17/03/17
P1	ISSUED FOR PLANNING	07/02/17

DRAWN: D.GRECH  
 DATE: 20/03/17  
 CHECKED: SLA  
 SHEET NO: 5 OF 14

PROPOSED DEVELOPMENT TO:  
 29 MONASH RD, NEWBOROUGH  
 FOR: BOOKER & KENNEDY  
 FLOOR PLAN - UNIT 2

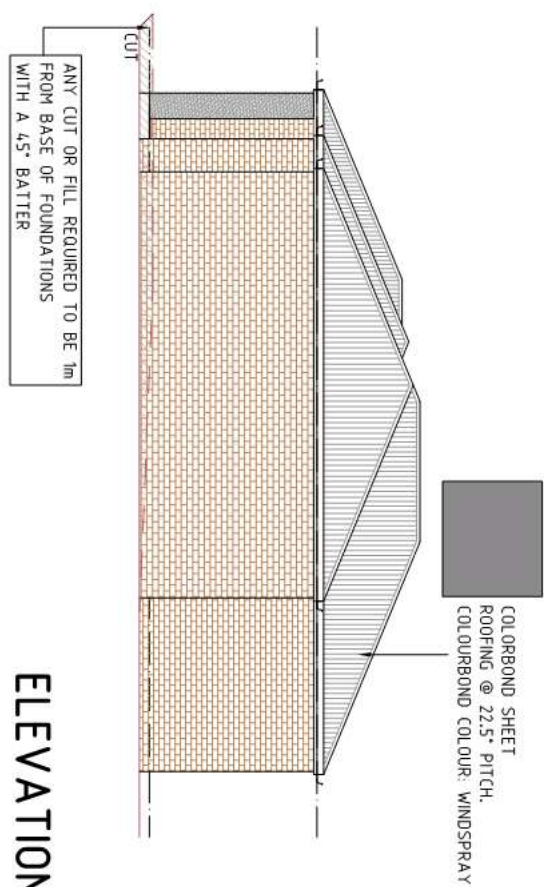
SCALE 1:100  
 DRG.NO. LV2837-004  
 REV. P2

NOTE:  
 COLOURS AND STYLES TO BE  
 CONFIRMED BY CLIENT PRIOR TO  
 CONSTRUCTION.



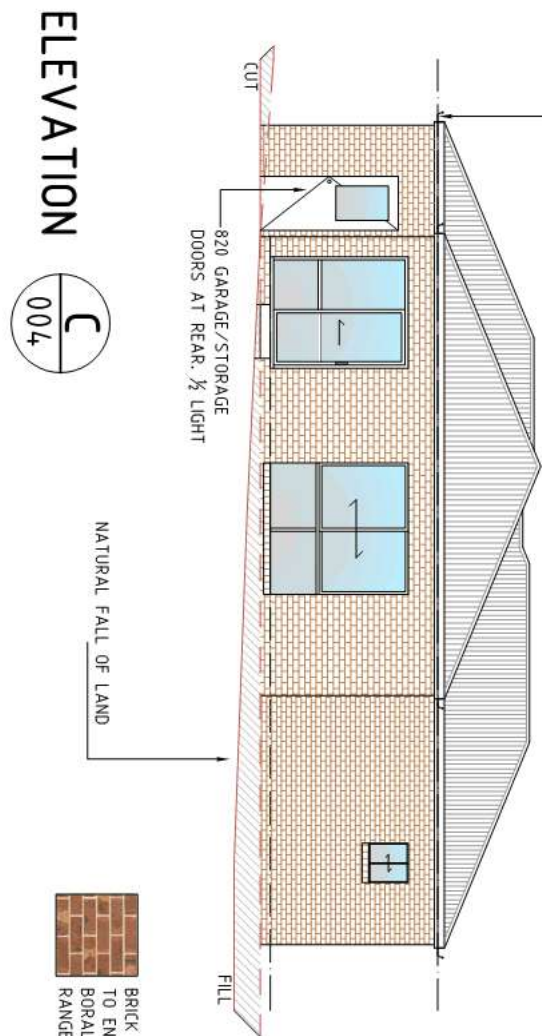
**ELEVATION**

**A**  
004



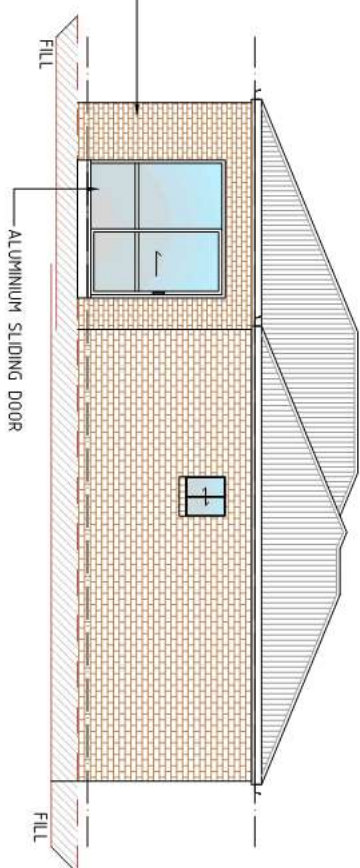
**ELEVATION**

**B**  
004



**ELEVATION**

**C**  
004



**ELEVATION**

**D**  
004

**PROPOSED ELEVATIONS UNIT 2**



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 admin@lvdrafting.com.au D.P.-A.D. 20258



REV #	DESCRIPTION	DATE
P2	ISSUED FOR PLANNING	17/03/17
P1	ISSUED FOR PLANNING	07/02/17

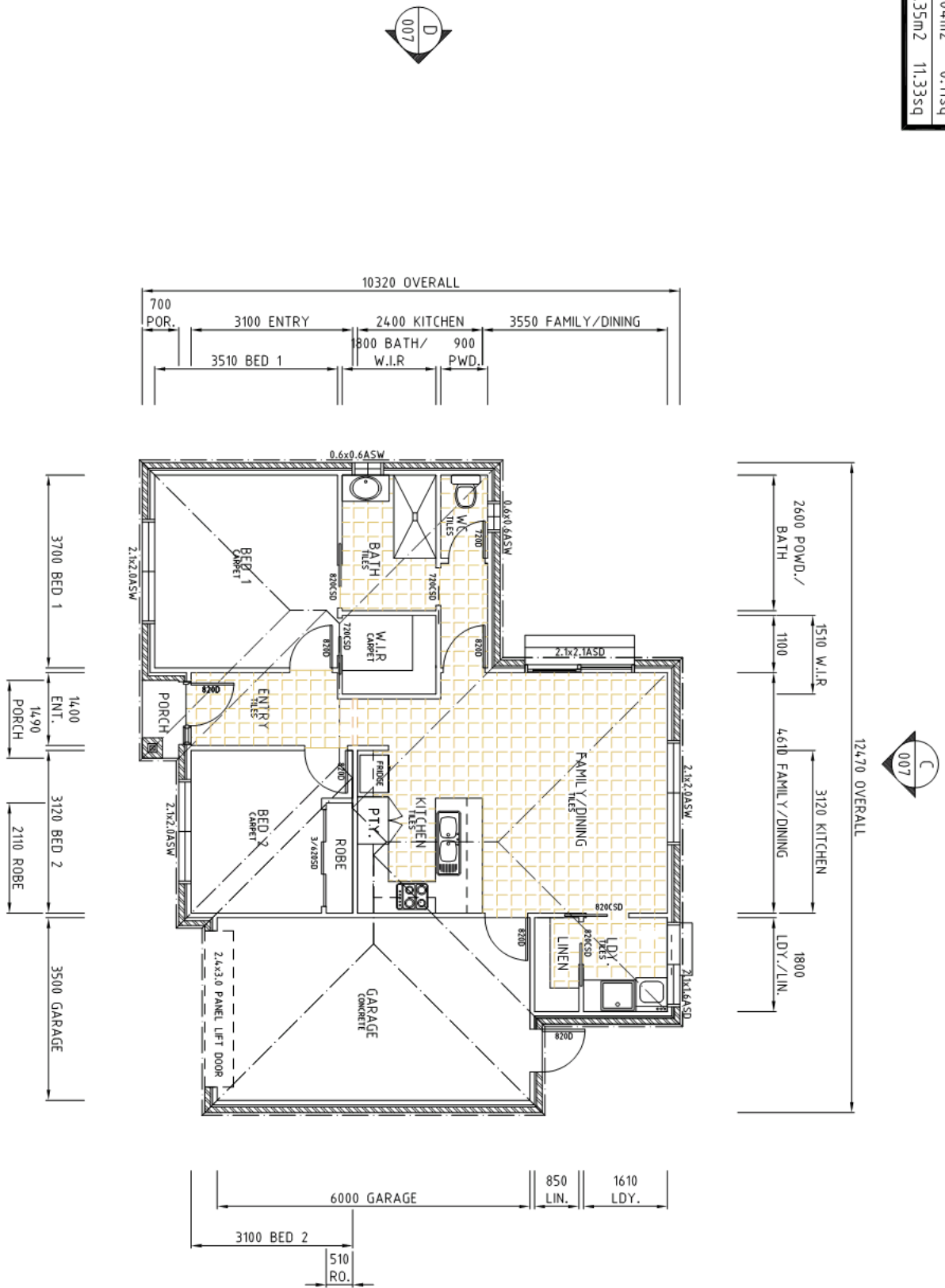
DRAWN: D.GRECH  
 DATE: 20/03/17  
 CHECKED: SLA  
 SHEET No: 6 OF 14

PROPOSED DEVELOPMENT TO:  
 29 MONASH RD, NEWBOROUGH  
 FOR: BOOKER & KENNEDY  
 ELEVATIONS - UNIT 2

SCALE 1:100  
 DRG. NO. LV2837-005  
 REV. P2

AREA ANALYSIS - UNIT 3	
LIVING AREA	79.78m <sup>2</sup> 8.58sq
GARAGE	24.53m <sup>2</sup> 2.64sq
FRONT PORCH	1.04m <sup>2</sup> 0.11sq
<b>TOTAL BUILDING</b>	<b>105.35m<sup>2</sup> 11.33sq</b>

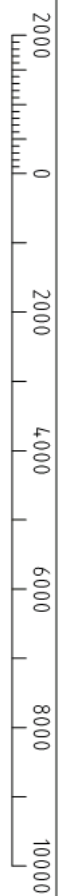
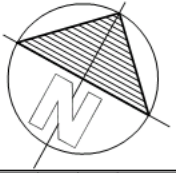
**NOTE: typical**  
 90mm wall thickness  
 240mm total wall thickness  
 brick veneer external cladding  
 NO eaves



# PROPOSED FLOOR PLAN UNIT 3



P.O. BOX 585, MOE 3825 TEL: 03 5128431 FAX: (03)86777636  
 admin@lvdrafting.com.au D.P.-A.D.20258




REV #	DESCRIPTION	DATE
P2	ISSUED FOR PLANNING	17/03/17
P1	ISSUED FOR PLANNING	07/02/17

**DRAWN:** D.GRECH  
**DATE:** 20/03/17  
**CHECKED:** SLA  
**SHEET No:** 7 OF 14

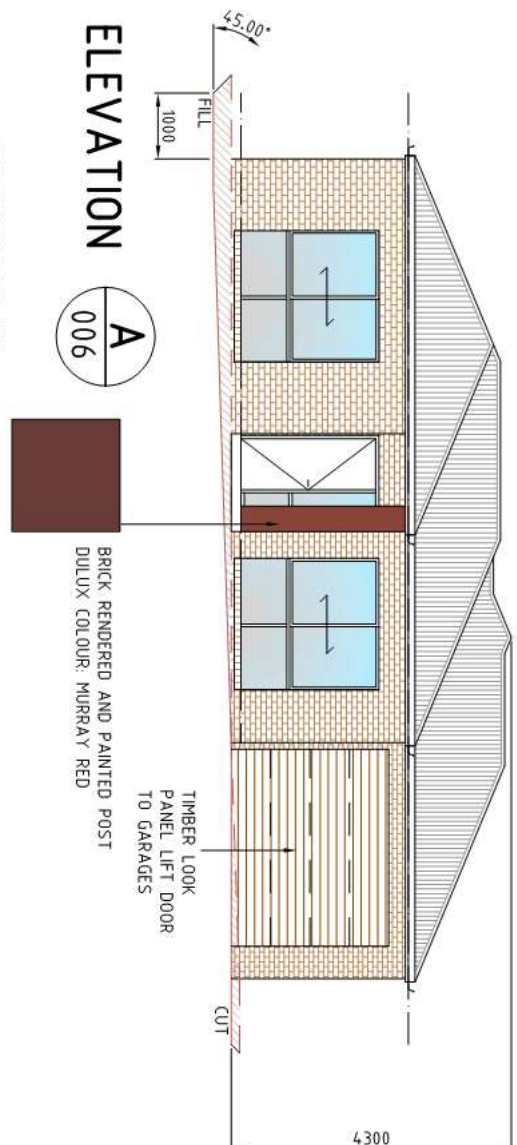
**PROPOSED DEVELOPMENT TO:**  
 29 MONASH RD, NEWBOROUGH  
**FOR: BOOKER & KENNEDY**  
**FLOOR PLAN - UNITS 3**

**SCALE** 1:100  
**DRG.NO.** LV2837-006  
**REV.** P2



P.O. BOX 585, MOE 3825 TEL: 03 51282431 FAX: (03)98777636  
admin@lvdrafting.com.au D.P.-A.D 2025/8

# PROPOSED ELEVATIONS UNIT 3



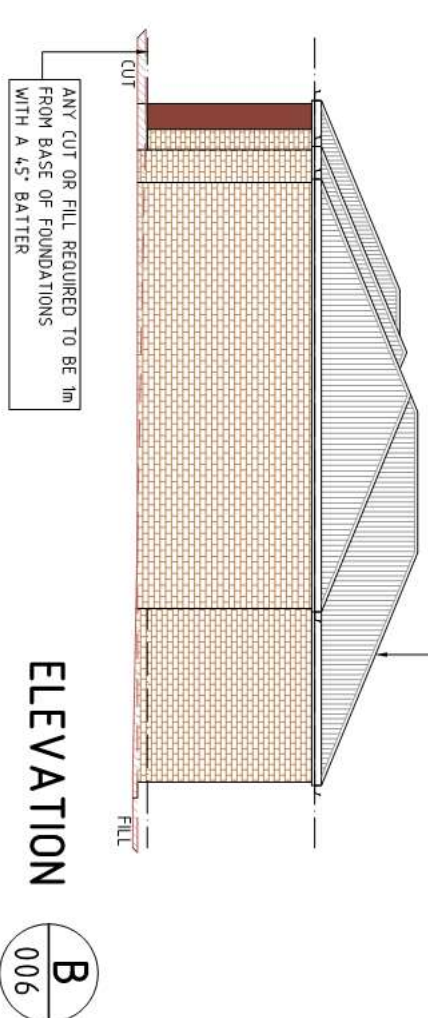
**ELEVATION A**  
006

45.00°  
1000  
4300

COLORBOND GUTTERS AND DOWNPIPES TO CONNECT INTO EXISTING SERVICES.

BRICK RENDERED AND PAINTED POST  
DULUX COLOUR: MURRAY RED

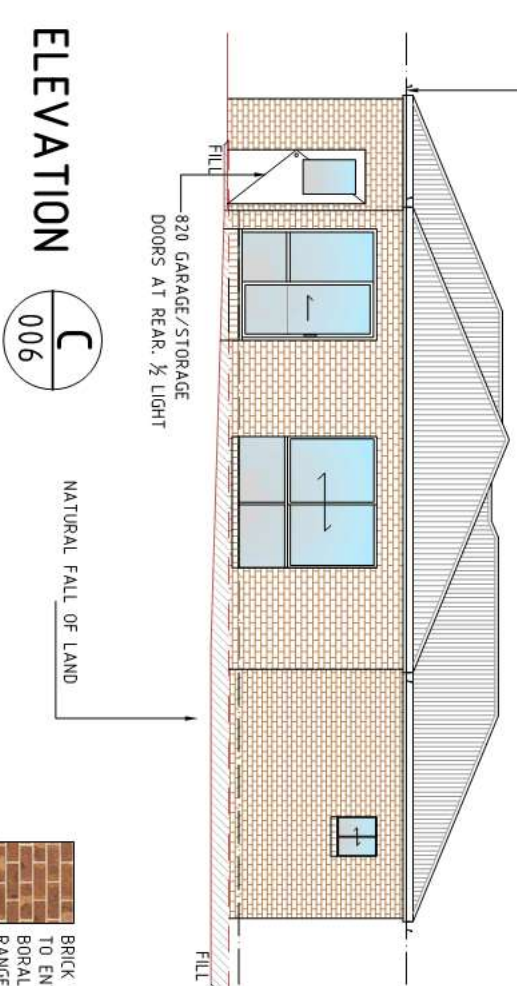
TIMBER LOOK PANEL LIFT DOOR TO GARAGES



**ELEVATION B**  
006

ANY CUT OR FILL REQUIRED TO BE 1m FROM BASE OF FOUNDATIONS WITH A 4.5° BATTER

COLORBOND SHEET ROOFING @ 22.5° PITCH, COLORBOND COLOUR: WINDSPRAY

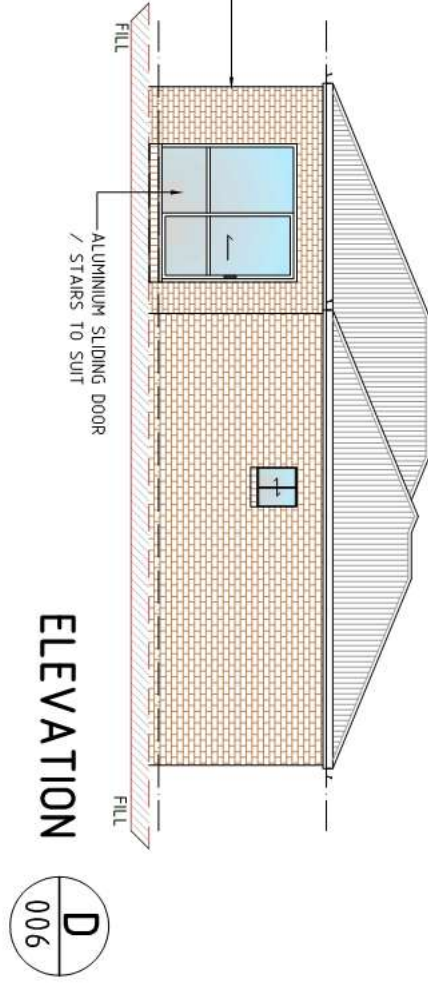


**ELEVATION C**  
006

820 GARAGE/STORAGE DOORS AT REAR: 1/2 LIGHT

NATURAL FALL OF LAND

BRICK VENEER CLADDING TO ENTIRE DWELLING. BORAL NATURAL RANGE: BUSHWOOD




**ELEVATION D**  
006

BRICK VENEER TO ALL EXTERNAL WALLS 6m MAX. SPAN FOR CONSTRUCTION JOINTS

ALUMINIUM SLIDING DOOR / STAIRS TO SUIT

SCALE 1:100



REV #	DESCRIPTION	DATE
P2	ISSUED FOR PLANNING	17/03/17
P1	ISSUED FOR PLANNING	07/02/17

DRAWN: D.GRECH	DATE: 20/03/17	PROPOSED DEVELOPMENT TO: 29 MONASH RD, NEWBOROUGH
CHECKED: SLA	SHEET No: 8 OF 14	FOR: BOOKER & KENNEDY
SCALE 1:100		ELEVATIONS - UNIT 3
DRG. NO. LV2837-007		REV. P2

NOTE:  
COLOURS AND STYLES TO BE CONFIRMED BY CLIENT PRIOR TO CONSTRUCTION.

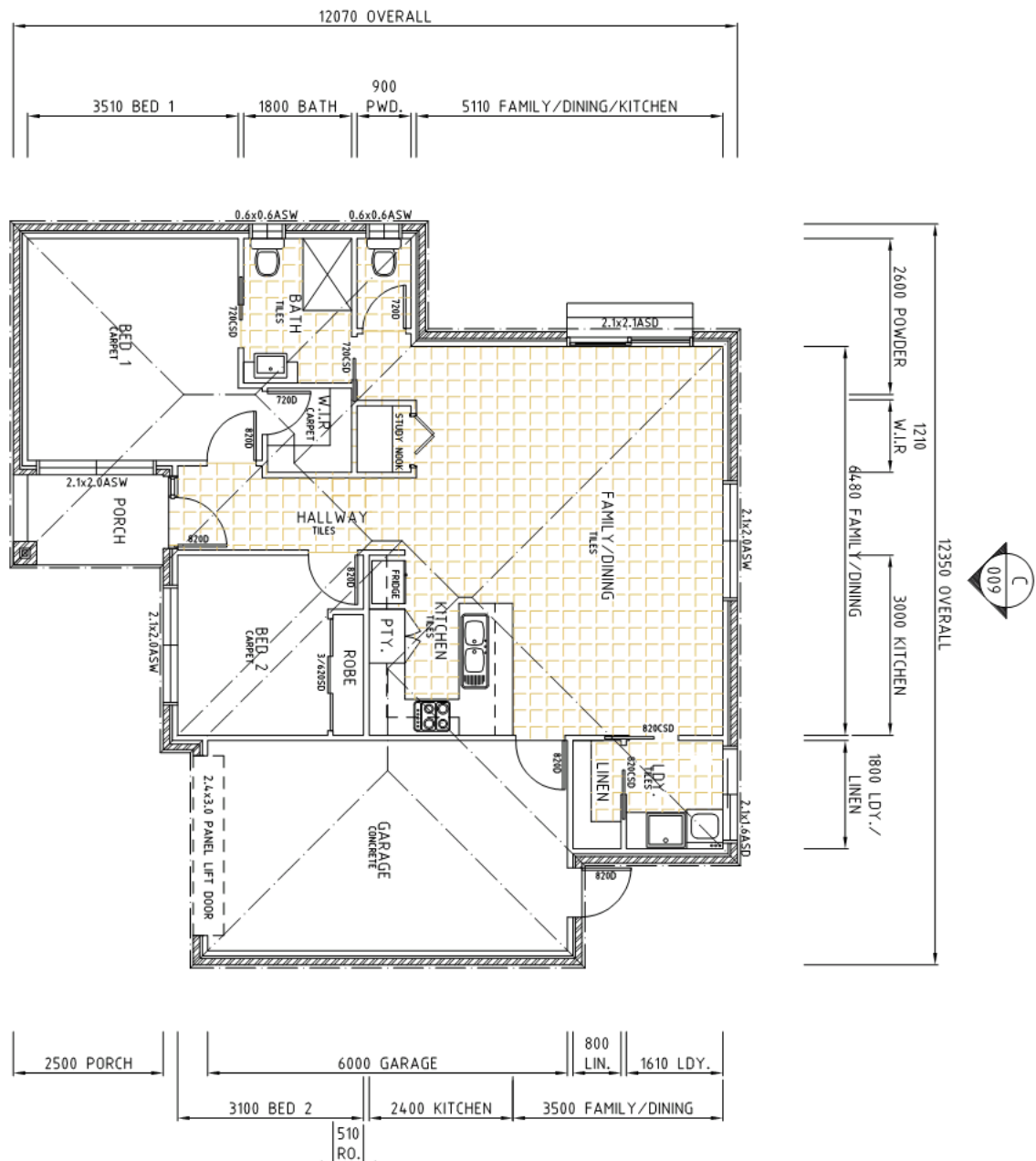


**AREA ANALYSIS - UNIT 4**

LIVING AREA	89.28m <sup>2</sup>	9.61sq
GARAGE	24.53m <sup>2</sup>	2.64sq
FRONT PORCH	3.75m <sup>2</sup>	4.04sq
<b>TOTAL BUILDING</b>	<b>117.56m<sup>2</sup></b>	<b>16.29sq</b>

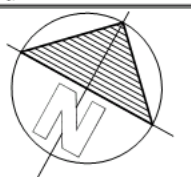
**NOTE: typical**  
 90mm wall thickness  
 24.0mm total wall thickness  
 brick veneer external cladding  
 NO eaves

# PROPOSED FLOOR PLAN UNIT 4



**Latrobe Valley DRAFTING**

P.O. BOX 585, MOE 3825 TEL: 03 51262431 FAX: (03)96777636  
 drafting@bvldrafting.com D.P.-A-D-20258



2000	0	2000	4000	6000	8000	10000
SCALE 1:100						
REV #	DESCRIPTION	DATE				
P2	ISSUED FOR PLANNING	17/03/17				
P1	ISSUED FOR PLANNING	07/02/17				


DRAWN: D.GRECH	DATE: 20/03/17
CHECKED: SLA	SHEET No: 9 OF 14
A3 SIZE SHEET	

PROPOSED DEVELOPMENT TO:  
 29 MONASH RD, NEWBOROUGH  
 FOR: BOOKER & KENNEDY  
 FLOOR PLAN - UNIT 4

SCALE 1:100

DRG.NO. LV2837-008

REV. P2



**Latrobe Valley DRAFTING**

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 hydrating@bigpond.com D.P.-A.D.20258

# PROPOSED ELEVATIONS

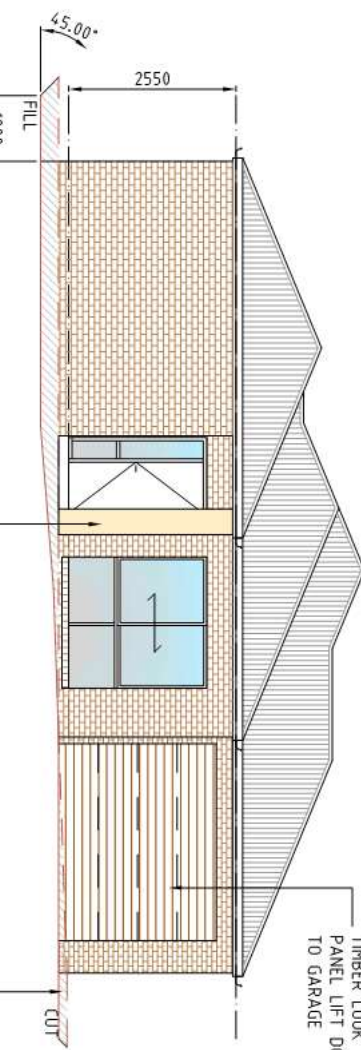
## UNIT 4

2000 0 2000 4000 6000 8000 10000

SCALE 1:100

REV #	DESCRIPTION	DATE
P2	ISSUED FOR PLANNING	17/03/17
P1	ISSUED FOR PLANNING	07/02/17

**NOTE:**  
 COLOURS AND STYLES TO BE CONFIRMED BY CLIENT PRIOR TO CONSTRUCTION.



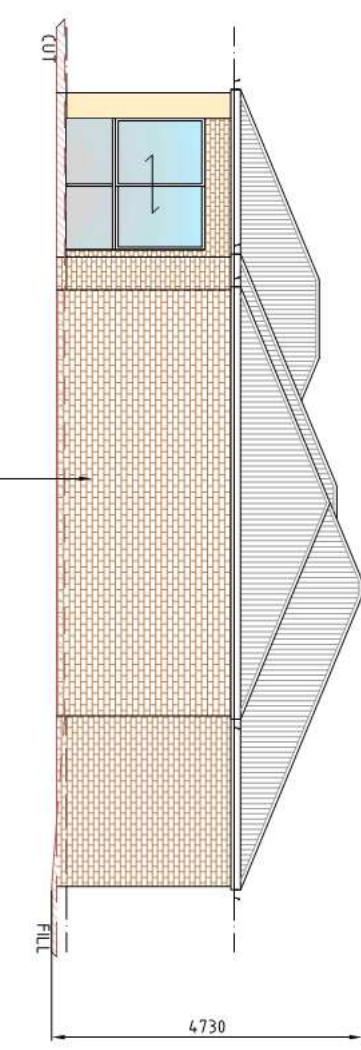
**ELEVATION A**

BRICK RENDERED AND PAINTED POST  
DULUX COLOUR: CLASSIC CREAM

TIMBER LOOK PANEL LIFT DOOR TO GARAGE

ANY CUT OR FILL REQUIRED TO BE 1m FROM BASE OF FOUNDATIONS WITH A 45° BATTER

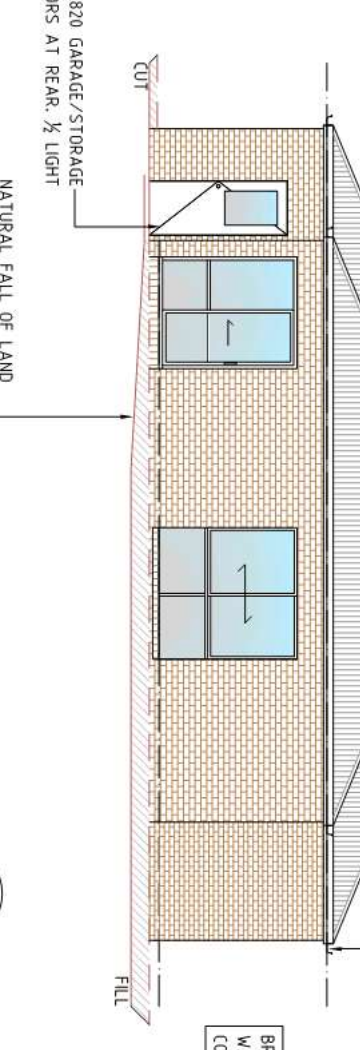
COLORBOND GUTTERS AND DOWNPIPES TO CONNECT INTO EXISTING SERVICES.



**ELEVATION B**

BRICK VENEER CLADDING TO ENTIRE DWELLING.  
BORAL NATURAL RANGE: BUSHWOOD

COLORBOND SHEET ROOFING @ 22.5° PITCH.  
COLORBOND COLOUR: WINDSPRAY

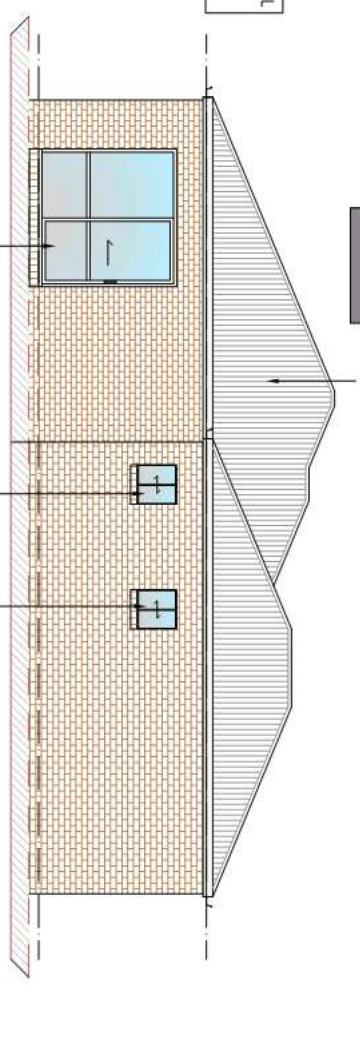


**ELEVATION C**

820 GARAGE/STORAGE DOORS AT REAR. 1/2 LIGHT

NATURAL FALL OF LAND

BRICK VENEER TO ALL EXTERNAL WALLS 6m MAX. SPAN FOR CONSTRUCTION JOINTS



**ELEVATION D**

ALUMINIUM SLIDING DOOR TO DINING AREA


BATHROOM AND POWDER ALUMINIUM SLIDING WINDOWS TO BE OBSCURE

PROPOSED DEVELOPMENT TO:  
 29 MONASH RD, NEWBOROUGH  
 FOR: BOOKER & KENNEDY  
 ELEVATIONS - UNIT 4

SCALE 1:100

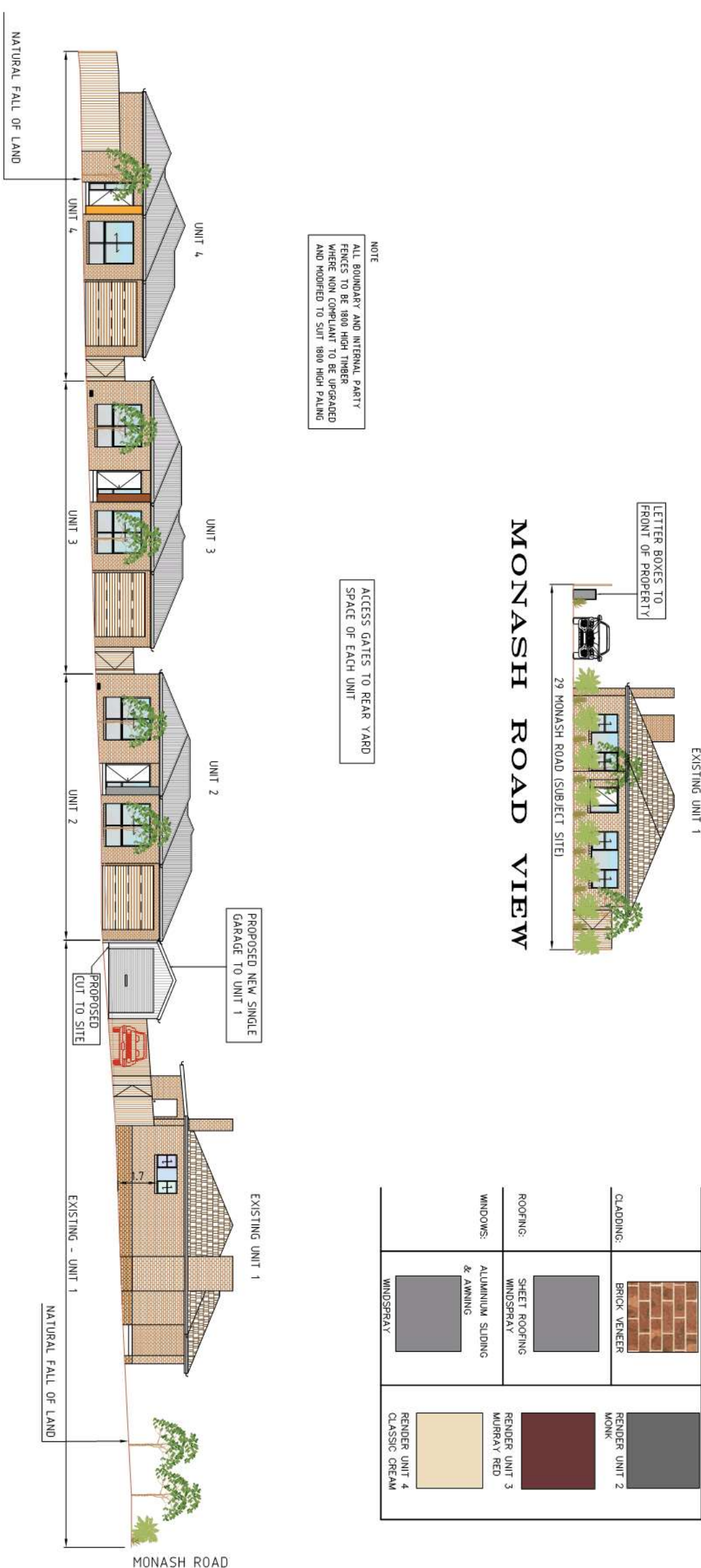
DRG. NO. LV2837-009

REV. P2



**Latrobe Valley DRAFTING**

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**MONASH ROAD VIEW**

**INTERNAL ESTATE VIEW**

**MATERIALS SCHEDULE**  
COLOURS TO BE CONFIRMED BY CLIENT

<b>CLADDING:</b> BRICK VENEER	<b>RENDER UNIT 2</b> MONK
<b>ROOFING:</b> SHEET ROOFING WINDSPRAY	<b>RENDER UNIT 3</b> MURRAY RED
<b>WINDOWS:</b> ALUMINIUM SLIDING & AWNING WINDSPRAY	<b>RENDER UNIT 4</b> CLASSIC CREAM

**NOTE**  
ALL BOUNDARY AND INTERNAL PARTY FENCES TO BE 1800 HIGH TIMBER WHERE NON COMPLIANT TO BE UPGRADED AND MODIFIED TO SUIT 1800 HIGH PALING

**ACCESS GATES TO REAR YARD SPACE OF EACH UNIT**

**LETTER BOXES TO FRONT OF PROPERTY**

**PROPOSED NEW SINGLE GARAGE TO UNIT 1**

**PROPOSED CUT TO SITE**

**EXISTING UNIT 1**

**EXISTING - UNIT 1**

**ALL HABITABLE ROOM WINDOWS ARE 1.5m MINIMUM AWAY FROM THE SHARED ACCESS DRIVEWAY/ OBSCURE WINDOWS TO UTILITY ROOMS**

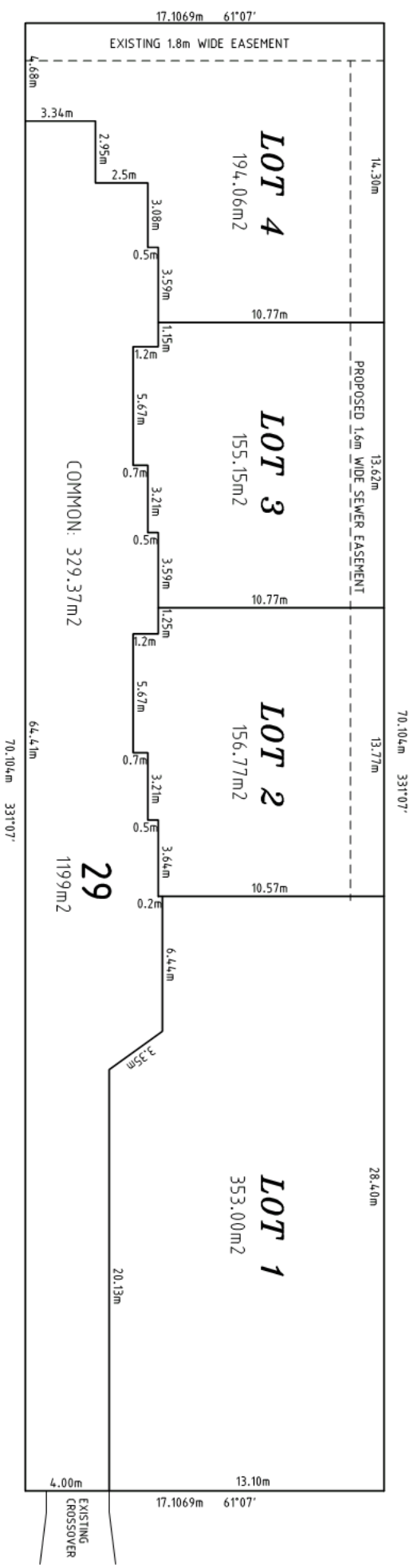
**REVISIONS**

REV #	DESCRIPTION	DATE
P2	ISSUED FOR PLANNING	17/03/17
P1	ISSUED FOR PLANNING	07/02/17

**PROPOSED DEVELOPMENT to:**  
29 MONASH RD, NEWBOROUGH  
FOR: BOOKER & KENNEDY  
SITE ELEVATIONS

SCALE: 1:200  
DRG.NO: LV2837-010  
REV: P2

**DO NOT SCALE**



**MONASH ROAD**

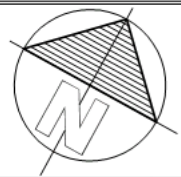
**PROPERTY SIZES**

29 MONASH ROAD, NEWBOROUGH	1199m <sup>2</sup>
LOT 1	353.00m <sup>2</sup>
LOT 2	156.77m <sup>2</sup>
LOT 3	155.15m <sup>2</sup>
LOT 4	194.06m <sup>2</sup>
COMMON SPACE	329.67m <sup>2</sup>

**SUBDIVISION LAYOUT**



P.O. BOX 585, MOE 3825 TEL: 03 51282431 FAX: (03)9777696  
 admin@lvdrafting.com.au D.P.-A.D.20258

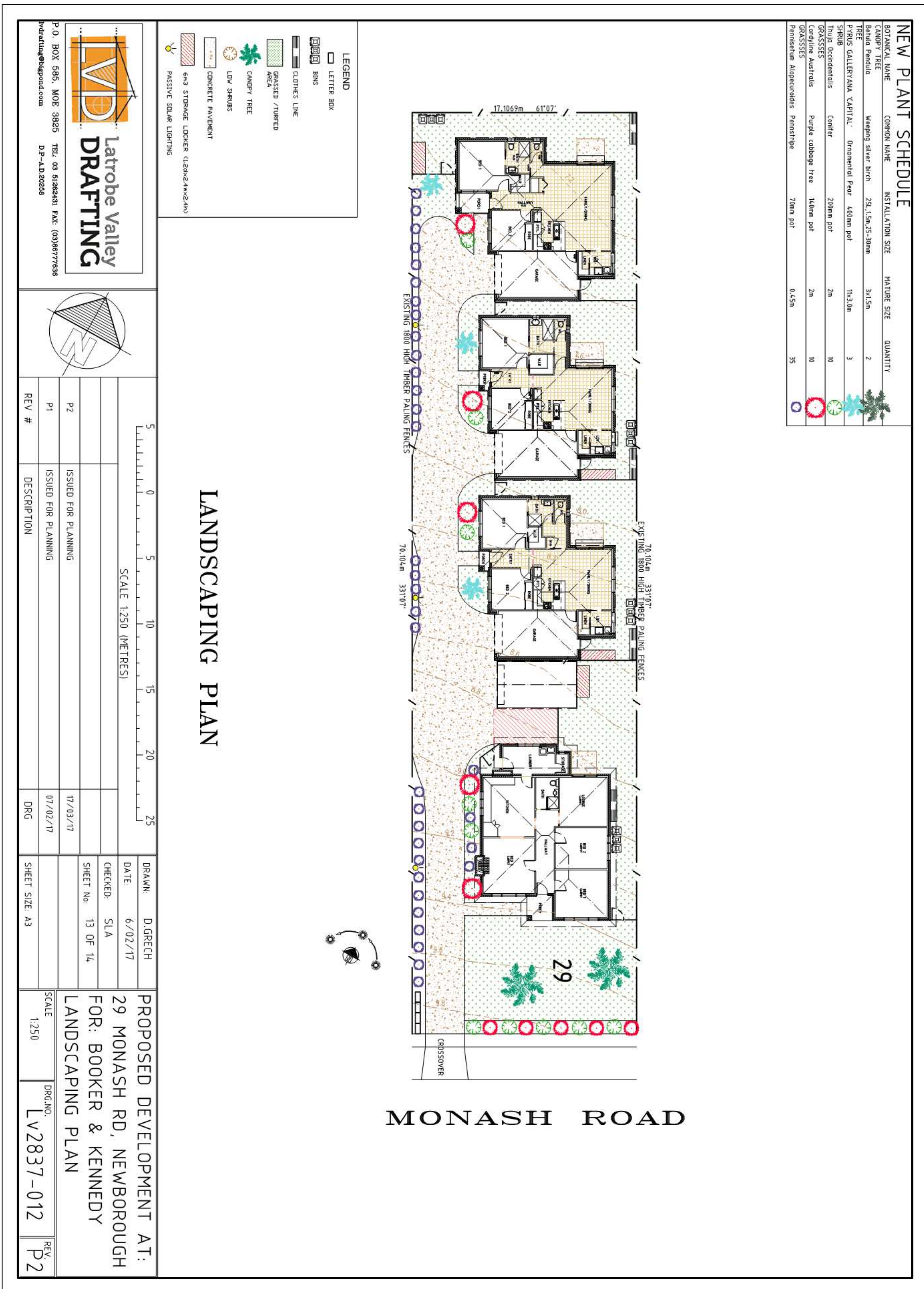



REV #	DESCRIPTION	DATE	BY
P2	ISSUED FOR PLANNING	17/03/17	DRG
P1	ISSUED FOR PLANNING	07/02/17	DRG

DRAWN:	D.GRECH
DATE:	21/03/17
CHECKED:	SLA
SHEET NO.:	12 OF 14

PROPOSED DEVELOPMENT AT:  
 29 MONASH RD, NEWBOROUGH  
 FOR: BOOKER & KENNEDY  
 SUBDIVISION PLAN

SCALE	1:250
DRG. NO.	LV2837-011
REV.	P2

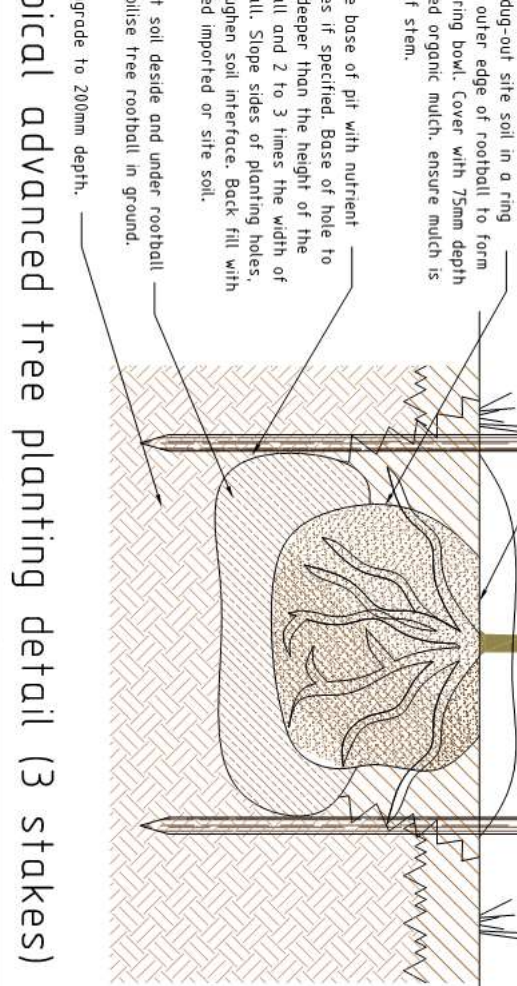




**Latrobe Valley DRAFTING**

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 hydro@lvdrafting.com D.P.-A-D-202028

### Typical advanced tree planting detail (3 stakes)



**Section detail**

**Typical shrub planting detail**

Note: Strong central leading trunk to be evident at time of planting

- 3 Stakes tied to tree as indicated
- Stakes must not damage root ball
- Install ties 1/3 height of tree with enough slack to permit trunk movement in wind

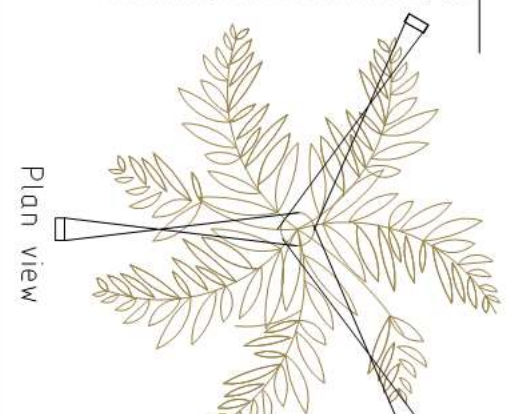
Place tree centrally in hole. Tease roots out from root ball. Ensure soil covers top of root ball without covering the trunk flare.

Mound dug-out site soil in a ring around outer edge of rootball to form a watering bowl. Cover with 75mm depth approved organic mulch. ensure mulch is clear of stem.

Prepare base of pit with nutrient additives if specified. Base of hole to be no deeper than the height of the root ball and 2 to 3 times the width of root ball. Slope sides of planting holes, and roughen soil interface. Back fill with approved imported or site soil.

Compact soil beside and under rootball to stabilise tree rootball in ground.

Rip subgrade to 200mm depth.



**Plan view**

**WARNING**

**BEWARE OF UNDERGROUND SERVICES**

Note that the location shown of existing underground services is indicated only and may not be accurate at the time of landscape works. No guarantee is given that all existing services are shown. Determination of the exact position and extent of underground services is the responsibility of the contractor and is to be confirmed prior to commencement of work.

**GENERAL NOTES:**

1. Before commencement of works it is the responsibility of the landscape contractor to contact Dial before you dig (ph. 1100) for information on services in the area shown on the plan.
2. The contractor shall verify the location and depth of all services prior to commencing on site.
3. The contractor shall be liable for any damage to services during landscaping works.
4. The contractor shall verify the location of any existing trees shown to be retained and protect them during works.
5. All trees shall be planted in locations show on the plan.
6. Any change to plant species must have the approval of the landscape architect.
7. Trees shall be planted no less than the following distances from landscape elements:
  - Footpaths - 1.2m
  - Driveways and crossings - 3.0m
  - Stormwater and sewerage pits - 2.0m
  - Intersections - 10.0m
  - Service crossings - 2.0m
  - Kerb and channel - 2.0m
  - Street lights - 4.0m
8. Construction certification for all structural elements is to be provided prior to practical completion being granted.
9. The contractor shall protect all existing structures and pavements within and adjacent to the site for the duration of the works and make good any damage done.

**LANDSCAPE SPECIFICATION**

**Plant material:**

Plant shall have large healthy root systems, with no evidence of root curl, restriction or damage. Be vigorous, well established, free from disease and pests, of good form consistent with the species or variety, and are hardened off, not soil or forced and suitable for planting in the natural climatic conditions prevailing at the site. Trees shall be multi-stemmed and have a single leading shoot.

**Plant installation:**

Refer to tree and shrub planting details for planting method. Plant plants in locations indicated on the plan, where planting locations are not shown arrange planting in a grid pattern at the spacing noted in the planting schedule.

**Soil improvement**

Subsoil is to be tested to determine ameliorants to be added if required to promote vigorous and healthy growth of planted material.

**Imported topsoil material**

Supply and install imported topsoil to all garden beds. Soil is to comply with the following:

- Total Salts: less than 1000ppm
- Drainage rate: 50-100 mm/hr
- Organic matter: 5-20% (preference for composted materials)

**Nutrient levels**

- Phosphorus
- Calcium
- Magnesium
- C.E.C.
- Sodium % C.E.C.
- Bulk Density
- Moisture %

Free from:

- Perennial weeds, their roots, bulbs and rhizomes;
- Extraneous materials including bricks, glass, concrete or any other material deleterious to plant growth or the installation operators;
- Rocks and stone greater than 5mm in diameter, and than 3% stone by dry weight;
- Heavy metal contaminants as specified for EPAV (1991) clean fill requirements;
- Organic material greater than 20mm in length.

Composted materials are preferred;

- Any imported topsoil samples shall be submitted for approval by the Superintendent 14 days prior to delivery
- Topsoil raised to the standard of the appropriate type by the use of additives may be used subject to compliance with the relevant test criteria;

**Mulch material**

Mulch shall be applied to all garden beds and around all planted trees within scope of works. Use mulch, which is free of deleterious and extraneous matter such as soil, weeds and sticks.

**Soil installation**

Place 200mm topsoil on the prepared subsoil. Spread and grade evenly, making the necessary allowances so that the required finished levels and contours may be achieved after light compaction.

Grassed areas shall be finished flush with adjacent hard surfaces such as kerbs, paths and mowing strips. Finished level of topsoil is at least 125mm below weepholes in buildings to allow for 75mm mulch cover and 50mm clearance of plants.

Prevent excess compaction caused by construction plant. Compact lightly with a roller weighing between 200-220kg per metre length. Compact uniformly in 150mm layers.

Avoid differential subsidence and produce a finished topsoil surface which is at design levels; smooth and free from stones or lumps of soil, grade to drain freely, without ponding, to catchment points; graded evenly into adjoining ground surfaces; and ready for planting.

Dispose of surplus topsoil as directed by the superintendent.

**Mulch installation**

Mulch to be Organic Mulch from composted green waste. Place mulch to the required depth, refer to landscape plan, generally 75mm, clear of plant stems, and rake to an even surface flush with the surrounding finished levels.

Requirement: Spread and roll mulch so that after settling, or after rolling it is smooth and evenly graded between design surface levels; flush with adjacent finish levels; of the required depths; and sloped towards the base of plant stems in plantation beds, but not contact with stem. Place mulch in mass planted areas after the preparation of the planting bed but before planting and all other work. In smaller areas, place after the preparation of the planting bed, planting and all other work. Where mulching is done before planting, avoid mixing of mulch and soils - no mulch is to be buried, or soil left on top of the mulch.

**GRASSING:**


Install lawn where nominated on the drawings to repair damage to the existing lawn nature strips. Finish and level soil surface as specified. Seed mix to be a general non-irrigated parkland and nature strip blend, comprising of the following species (or other approved by council)

- 60% dwarf tall fescue-drought tolerant cultivars
- 20% perennial rye-drought tolerant cultivars
- 10% sheep's fescue
- 10% hard fescue

**Irrigation:**

An in-ground irrigation system is to be supplied to all landscaped areas

**Scale 1:250 (METRES)**



REV #	DESCRIPTION	DRG.
00	ISSUED FOR PLANNING	07/02/17

**DO NOT SCALE**

**PROPOSED DEVELOPMENT to:**  
**29 MONASH ROAD, NEWBOROUGH**  
**FOR: BOOKER & KENNEDY**  
**LANDSCAPING DETAILS**

SCALE 1:250 DRG.NO. LV2837-013 REV. P1



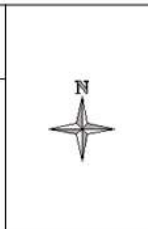
**Note**  
The information shown on this map is derived from a variety of sources including, but not limited to, Vicmap Data, other State and Local Government Agencies data and Latrobe City Data.

**Disclaimer:**  
The State of Victoria does not warrant the accuracy or completeness of information in this publication and any person using or relying upon such information does so on the basis that the state of Victoria shall bear no responsibility or liability whatsoever for any errors, faults, defects or omissions in the information.  
Latrobe City does not guarantee the accuracy or the currency of the information presented on this map and therefore Latrobe City will not be held liable for any loss or damage arising as a result of using this information.  
The location of features shown on this map is indicative only. The underground infrastructure location shown is not to be used as a substitute for Dial Before You Dig.  
The compilation of this map is subject to copyright laws and regulations, no part of this map can be reproduced without prior written consent of Latrobe City Council.

Site Context

22/05/2017

Scale 1:1000



**14.2 Consideration of Submissions to the Lake Narracan Foreshore Landscape Plan**

**General Manager**

**City Development**

**For Decision**

**EXECUTIVE SUMMARY**

Following a Council resolution at the 6 March 2017 Ordinary Council Meeting, the draft Lake Narracan Foreshore Landscape Plans (the Plans) (Attachment 1) were placed on public exhibition from Friday 10 March 2017 to Thursday 13 April 2017.

A total of 13 formal written submissions were received as well as six written comments from the community 'Open House' information session. All submissions received were supportive of the draft Lake Narracan Foreshore Landscape Plans. However, some minor detailed comments were made in relation to the amount and location of paths, bins, vegetation, seating, fountains etc.

No changes to the draft Lake Narracan Foreshore Landscape Plans have been made in response to submissions. The detailed design comments received in some of the submissions will be referred to at the detailed design stage and will be considered during this stage.

Therefore, it is recommended that Council endorse the Lake Narracan Foreshore Landscape Plans.

**MOTION**

**Moved:** Cr Law

**Seconded:** Cr White

**That Council:**

- 1. Adopts the Lake Narracan Foreshore Landscape Plans; and**
- 2. Notifies submitters, in writing, of Council's decision.**

**CARRIED UNANIMOUSLY**

**DECLARATION OF INTERESTS**

Officers preparing this report have declared they do not have a conflict of interest in this matter under the provisions of the *Local Government Act 1989*.

**DISCUSSION**

At the 6 March 2017 Ordinary Council Meeting, Council resolved:

*That Council release the draft Lake Narracan Foreshore Landscape Plans for public exhibition from Friday 10 March 2017 - Thursday 13 April 2017.*

The draft Lake Narracan Foreshore Landscape Plans (the Plans) (Attachment 1) were exhibited from Friday 10 March 2017 to Thursday 13 April 2017. Further detail



on the public exhibition process is outlined in the Stakeholder Consultation section of this report.

During the public exhibition Latrobe City Council received 13 written submissions as well as six written comments from the 'Open House' information session (Attachments 2 and 3). All submissions received support the draft Plans. One formal submission and the comments received at the Open House made minor suggestions and/or improvements to the plans.

All submissions and comments received has been summarised and planning comments have been provided at Attachment 4 and 5. Please note only the parts of the submissions that relate to the draft plans have been responded to in the planning comment. Any comments on the Haigh Street Development Plan have been referred to the Council Report prepared for the consideration of submissions to the Haigh Street Development Plan.

Previously, comments were received regarding the pier in Foreshore 4 and that it was originally intended to be developed into an arc shape. This proposal was tested during the exhibition period, however no submissions were received. Therefore, it is proposed not to make this change to the draft plans.

In general, all submissions and comments received supported the draft Plans. Some general commentary was received regarding detail for the location and amount of footpaths, seating, bins, fountains, vegetation etc. However, no specific changes to the draft Plans were required as a result of submissions.

The comments received will be considered in the development of the detailed plans for the foreshore to ensure that the comments are appropriately addressed.

### **STAKEHOLDER CONSULTATION**

On Friday 10 March 2017 a joint public exhibition for the draft plans and the draft Haigh Street Development Plan was undertaken. Joint consultation was undertaken as the two plans are in similar locations and would require some of the same landowners to be notified. In particular, the following was undertaken during the exhibition period:

- 425 notification letters sent to landowners and occupiers within the notification area (see Attachment 6);
- Website updated including a 'have your say' page (448 page visits with 362 being unique page visits) and dedicated website page containing all relevant information (72 page visits with 60 being unique page visits);
- Advertisement within the Latrobe Valley Express 16 March 2017 and 30 March 2017;
- Post on Latrobe City Council's Facebook page 16 March 2017 (3,350 views);
- Media Release published in Latrobe Valley Express on 27 March 2017;
- All relevant documents made available at Corporate Headquarters Morwell, Traralgon Service Centre, Moe Service Centre and the Churchill Hub; and
- Community 'Open House' session held on 22 March 2017 (approximately 20 attendees).

## **FINANCIAL AND RESOURCE IMPLICATIONS**

The preparation of the draft Plans has been allocated as part of the 2016/2017 financial year budget for Urban Growth.

Indicative costings for the draft Plans have been prepared. Table 1 includes the breakdown of the costings for all three foreshore parks.

Table 1 – Costings for the Draft Foreshore Landscape Plans

Foreshore Park	Stage 1 Cost	Stage 2 Cost	Optional Cost	Total Cost
F-01	\$280,000 - \$310,000	\$160,000 – \$185,000	\$32,000 – \$38,000	\$472,000 - \$533,000
F-03	\$1,100,000 - \$1,200,000	\$840,000 - \$930,000	\$70,000 - \$80,000	\$2,010,000 - \$2,210,000
F-04	\$650,000 - \$725,000	\$540,000 - \$600,000	\$68,000 - \$77,000	\$1,258,000 - \$1,402,000
<b>Total</b>				<b>\$3,740,000 - \$4,145,000</b>

Funding for the construction of the Stage 1 and 2 costs can be sourced from the following options:

1. **Development Infrastructure Levy.** As part of the Lake Narracan Development Contribution Plan there is \$621,996 (2016 dollars) assigned for basic foreshore improvements. There is also \$758,452 (2016 dollars) assigned to foreshore environmental improvements. This money will be collected as part of the development of the Lake Narracan precinct, but may require Latrobe City Council to fund upfront costs associated with the construction of the foreshore parks. Monies will be recouped by Council over the life of the project.
2. **Public Open Space Contribution.** As part of the Lake Narracan Precinct Structure Plan, 5.29% of public open space is required. If land contribution is not designated within the Precinct Structure Plan then a cash payment is required. This contribution needs to be used within the Lake Narracan precinct and therefore, could be used to fund some of the works proposed as part of the draft plans. The exact amount of money collected under the Public Open Space Contribution cannot be calculated until land is subdivided.

If the required funds cannot be collected through the Public Open Space and Development Contributions or if it is identified through community consultation that there is a desire to see the 'optional items' constructed, funds for these items could be sourced through:

1. **Grants.** Funding could be sought from State or Federal Government for the construction of the draft Plans.
2. **Council Contribution.** In future capital works programming Council could assign funds to undertake some of the works proposed as part of the draft plans.

The Development Contribution Plan only requires contribution for basic foreshore improvements only (i.e. paths, vegetation). Given the significance on these spaces and that these Foreshore areas are for the enjoyment of the broader precinct it is reasonable to expect some Council contribution, whether through grants or capital works. However, this contribution will be minimised with the use of the Development Contribution Plan and Public Open Space Contributions.

Once built the Foreshore Parks will be the responsibility of Latrobe City Council. Therefore, ongoing maintenance of the area will need to be included in detailed design. Once built, future maintenance budgets will need to accommodate the additional assets.

### **RISK IMPLICATIONS**

This project has been undertaken to mitigate the major risk presented to Council if the foreshore area is not refined and costed.

A risk assessment of this project has been undertaken. The context of this risk assessment has been limited to the development and approval process for the landscape plans.

It has been determined that the negative risk associated with the plans is low, in particular this relates to the financial and public reputation elements of the project. The Lake Narracan Development Contribution Plan is an existing risk mitigation measure that has been considered, additional grant funding would further reduce this financial risk.

A positive medium risk has been identified with the plans that relates to the public reputation and significance of the establishment of these plans. In particular, the ability of these plans to assist with further advocacy for investment in the area and Council support for development. This positive risk could be enhanced if Council, at a later date, brought forward the Development Contribution Plan funding in advance of receiving development contributions enabling the early establishment of these key public space areas.

The risks associated with these plans represent an acceptable risk.

### **CONCLUSION**

The draft Lake Narracan Foreshore Landscape Plans were placed on public exhibition from Friday 10 March 2017 to Thursday 13 April 2017.

A total of 13 formal written submissions were received, along with six written comments from the community 'Open House' session. All comments and submissions received to the draft Plans have been considered. All submissions received were in support and therefore, no changes to the draft Lake Narracan Foreshore Landscape Plans have been made.

### **SUPPORTING DOCUMENTS**

Lake Narracan Precinct Structure Plan

Lake Narracan Development Contribution Plan

- 1↓ . Draft Lake Narracan Foreshore Landscape Plans
2. Submissions (Published Separately) (Confidential)
3. Written comments received from Open House consultation session (Published Separately) (Confidential)
- 4↓ . Summary of Submissions
- 5↓ . Summary of written comment received at Open House consultation session
- 6↓ . Notification Area

## 14.2

### Consideration of Submissions to the Lake Narracan Foreshore Landscape Plan

1	Draft Lake Narracan Foreshore Landscape Plans .....	361
4	Summary of Submissions.....	381
5	Summary of written comment received at Open House consultation session .....	389
6	Notification Area .....	395



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**LAKE NARRACAN FORESHORE**  
**LANDSCAPE MASTERPLANS**  
JANUARY 2017

# F-01 FORESHORE



Figure 1: F-01 PSP context plan

## PSP CONTEXT/ROLE

The PSP designates the site as a 'Parkland - Special Use (Foreshore)' with an open space area of 0.84 hectares.

The future urban structure plan shows:

- > The consolidation of farm channels into a single drainage way located to the east of the site.
- > South Shores Road (Connector Road) is planned as the southern boundary to the site.
- > Residential development is shown to boarder the western boundary of the site however the exact interface is not detailed.
- > Residential development is also planned opposite South Shores Road for the length of the site.

## DESIGN RESPONSE

- > To protect and capitalise on views.
- > To provide safe access to water and surrounding landscape.
- > To provide protected seating areas near water.
- > To create views into the park from the surrounding roads and residential areas.
- > To adjust the site boundary to maximise space on north side of the hill.
- > To create clear shared path route through the site.
- > To create shade and wind protection through tree planting and shelter.
- > To provide an iconic landmark on hill top.
- > To promote both individual and group activities.
- > To cater for passive recreational use.
- > To ensure passive surveillance from future surrounding residents is achieved.

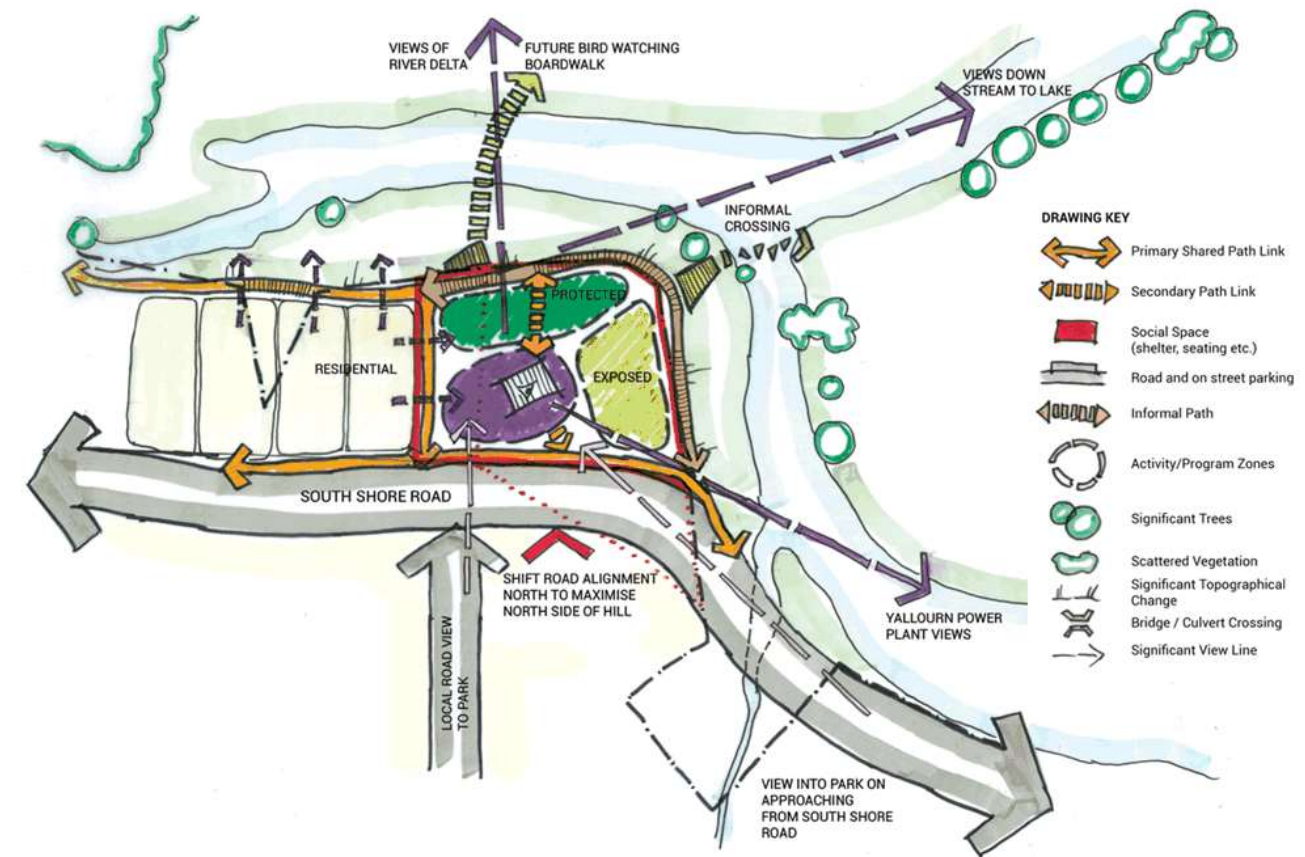


Figure 2: F-01 Design Response Plan



Figure 3: F-01 Site Photos

## EXISTING SITE CHARACTER

- > Elevated, falling to the north and east.
- > Ephemeral north and east waterway edges.
- > Views over the Latrobe River delta and to Yallourn power plant cooling towers.
- > Exposed to wind particularly on top of hill. Partially protected area on North side of hill.
- > Largely void of existing vegetation.
- > Man made farm channels exist adjacent the site to the west and south east.

## LANDSCAPE VISION

A local park with an emphasis on intimate/contemplative spaces for individuals or small groups.

These spaces should be created through utilising topography, micro climates and capturing views of the scenic river delta landscape and wildlife. It is expected that people will stay for a short to medium time, to use the park as a destination for walks or short family outings.



### Key Uses/Infrastructure:

- > Shelter
- > Boardwalk on north side of hill
- > Waterway crossing opportunities
- > Creative seating opportunities
- > Substantial tree planting
- > Shared path connections
- > Picnic tables
- > Revegetation along shore



### Optional Uses/Infrastructure:

- > Seating nooks
- > BBQ

# F-01 FORESHORE Landscape Elements

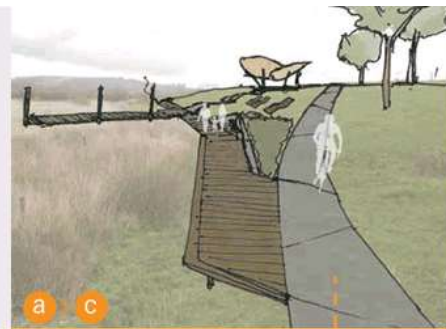


Figure 4: F-01 Boardwalk - artist impression

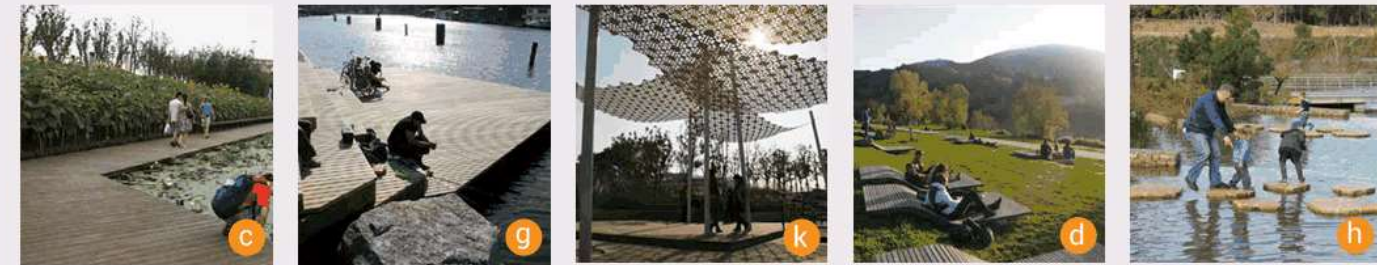


Figure 5: F-01 Key landscape Element Examples

- a** Boardwalk along existing brush and with views down stream to the lake.
- b** Jetty reaching into the brush. Possibility to extend into large trail into the river delta.
- c** Dynamic boardwalk that creates unique stopping places for small groups of people.
- d** All weather elevated seating with views of river delta.
- e** Future residential development with direct relationship to the park, providing passive surveillance.
- f** Shared path meandering through the site and responding to landform.
- g** Layered platforms providing access to the water at varying water levels.
- h** Informal crossing to island via stepping stones at natural shallow of tributary unlocking exploration of the surrounding environment.
- i** Seating nooks that provide unique intimate seating experiences.
- j** Tree planting on east side of hill to reduce wind and provide shade. The location of the trees should channel/emphasise view lines to the Lake and to the Yallourn power plant cooling towers in the distance.
- k** Light weight picnic shelter with 180° views of the river delta environment, Lake Narracan environment and Yallourn power plant.
- l** Maximise on-street parallel car parking.



**DRAWING KEY**

Site Boundary	Proposed Tree
Existing Title Boundary	Existing Tree Retained
Indicative Future Title Boundary	Existing Vegetation Retained
Shared Path (2.5-3m wide)	Decking/Boardwalk
Concrete Path (1.5-2m wide)	Sandy Beach
Roads	Significant Topography Change
Car Parking	View Lines
Gravel Pavement	Grass Lawn Area
Seating	

Figure 6: F-01 Landscape Masterplan



# F-01 FORESHORE

## Opinion of Probable Cost

Site area = ~0.85 hectares

Item	Description	Indicative Quantity	Unit	Indicative Rate	Full Construction (including optional items)	Cost (\$)		
						Stage 1	Stage 2	Optional
<b>1 Preliminary</b>					<b>\$45,000.00</b>			
1.1	Site establishment of: - Waste management, - Access management, - Security (fencing), - Tree protection zones, - Site water management, - Site amenities. (This is an indicative list of likely inclusions only)	1	item	Approx. 15% of landscape works total cost	\$45,000.00	\$25,000.00	\$20,000.00	
<b>2 Demolition Works</b>					<b>\$1,000.00</b>			
2.1	Removal of existing farm fencing	1	item	1000	\$1,000.00	\$1,000.00		
<b>3 Earthworks</b>					<b>\$5,600.00</b>			
3.1	Cut and fill by machine to an average depth of 300mm	700	m <sup>2</sup>	8	\$5,600.00	\$2,800.00	\$2,800.00	
<b>4 Paving + Paths</b>					<b>\$67,840.00</b>			
4.1	Shared Path 3 metres wide	152	lin m	250	\$38,000.00	\$38,000.00		
4.2	Gravel Paths 2.5 metres wide	328	m <sup>2</sup>	30	\$9,840.00	\$9,840.00		
4.3	Stairs leading from shelter to the boardwalk.	1	item	20000	\$20,000.00	\$20,000.00		
<b>5 Planting</b>					<b>\$10,522.00</b>			
5.1	Garden bed preparation including cultivation, conditioning and imported top soil.	119	m <sup>2</sup>	30	\$3,570.00	\$1,785.00	\$1,785.00	
5.2	Garden bed shrub/ground cover planting (tube stock) 5 plants per square metre.	119	m <sup>2</sup>	8	\$952.00	\$476.00	\$476.00	
5.3	Tree planting (45L) including mulch ring and minimum 3 support stakes.	30	no.	200	\$6,000.00	\$6,000.00		
<b>6 Features</b>					<b>\$247,200.00</b>			
6.2	Boardwalk/decking along waters edge including Jetty and platforms.	674	m <sup>2</sup>	350	\$235,900.00	\$117,950.00	\$117,950.00	
6.3	Stepping stones over waterway	1	item	1500	\$1,500.00		\$1,500.00	
6.4	Triangular seating nooks cut into hill	3	item	3000	\$9,000.00			\$9,000.00
6.5	View line Pylon's	8	item	100	\$800.00			\$800.00
<b>7 Grassing</b>					<b>\$8,100.00</b>			
7.1	Partial Establish/Re-establish healthy grassed lawn area on north side of hill	900	m <sup>2</sup>	9	\$8,100.00	\$4,050.00	\$4,050.00	
<b>8 Furniture/Shelter</b>					<b>\$66,000.00</b>			
8.1	Picnic tables and benches	4	item	4000	\$16,000.00	\$16,000.00		
8.2	Lounge chairs	6	item	2000	\$12,000.00		\$12,000.00	
8.3	Abstract designed shelter to form centre piece of park.	1	item	30000	\$30,000.00	\$30,000.00		
8.4	BBQ (2 panel)	1	item	8000	\$8,000.00			\$8,000.00
8.5	BBQ connection to services (electric or gas)	1	item	15000	\$15,000.00			\$15,000.00
<b>9 Maintenance</b>					<b>\$11,700.00</b>			
9.1	Maintain for duration of establishment period, including existing trees and reinstatement areas, fertiliser, watering, top-up mulch.	26	weeks	450	\$11,700.00	\$5,850.00	\$5,850.00	
<b>LANDSCAPE WORKS TOTAL (exclusive of GST)</b>					<b>\$462,962.00</b>	<b>\$278,751.00</b>	<b>\$166,411.00</b>	<b>\$32,800.00</b>
<b>Contingency (10%)</b>					<b>\$509,258.20</b>	<b>\$306,626.10</b>	<b>\$183,052.10</b>	<b>\$36,080.00</b>

Table 1: F-01 Landscape Masterplan High Level OPC

### STAGE 1 ITEMS \$280K-\$310K

- > Shared path through the site to ensure the wider network is connected.
- > Shelter.
- > Gravel paving area under shelter and connection to shared path.
- > Picnic table sets under shelter and flat areas of the hill.
- > West section of boardwalk on north side of hill.
- > Central staircase between shelter and boardwalk.
- > All tree planting to establish trees as early as possible.
- > Revegetation along shore.
- > Removal of existing farm fence.

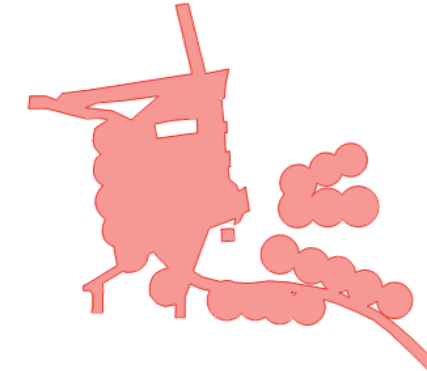


Figure 1A: F-01 Landscape Masterplan Stage 1 Plan

### STAGE 2 ITEMS \$160-K-\$185K

- > Completion of eastern section of the boardwalk including shore side platforms.
- > Additional paved pathway to connect boardwalk to the shared path.
- > Lounge chairs scattered along the north hill side.
- > Stepping stone across the waterway to the adjacent island.



Figure 1B: F-01 Landscape Masterplan Stage 2 Plan

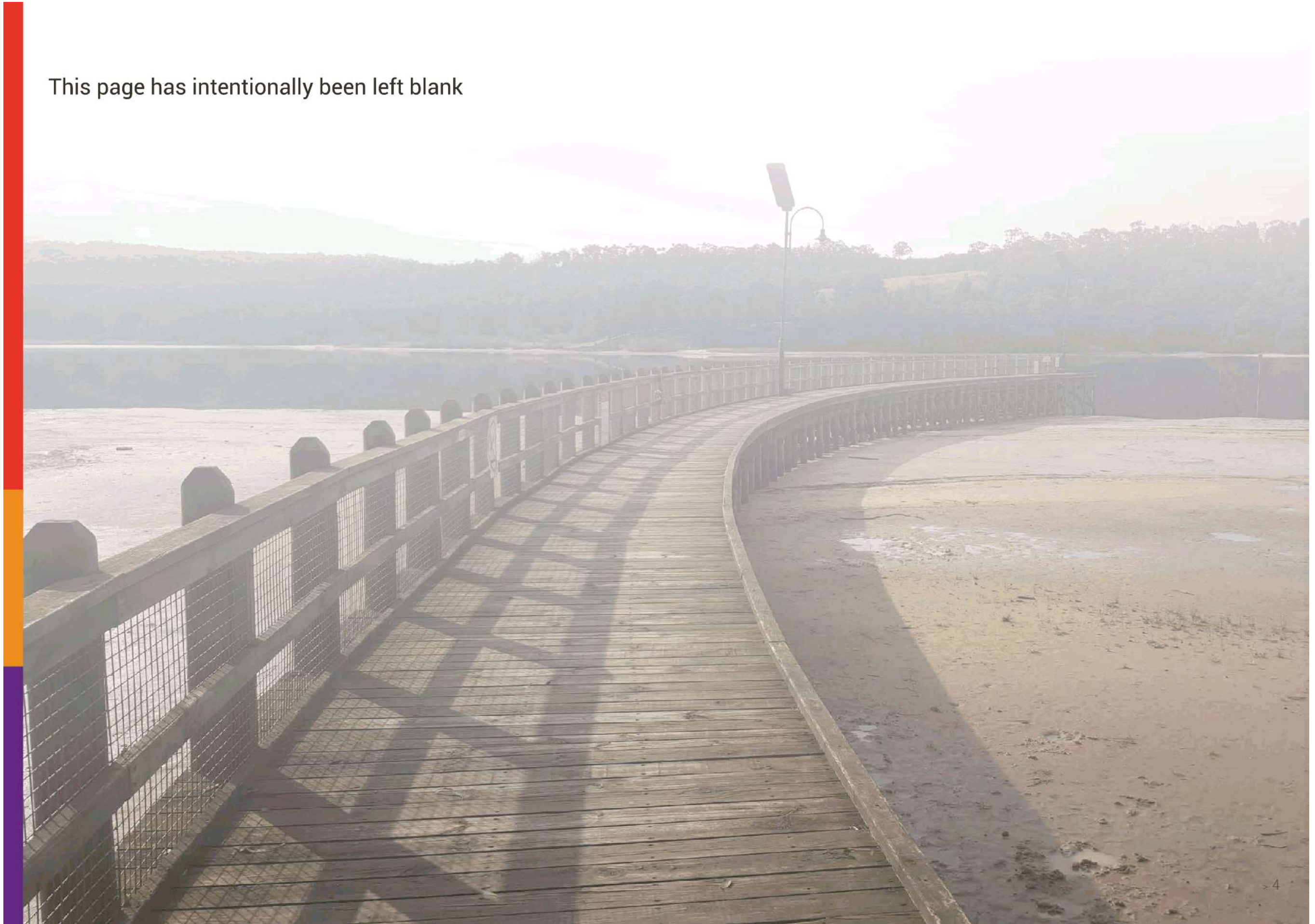
### OPTIONAL ITEMS \$32K-\$38K

- > Double BBQ including connecting required services (gas or electricity).
- > Seating nooks partially cut into the hill side.



Figure 1C: F-01 Landscape Masterplan Optional Items Plan

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# F-03 TURRAS REACH FORESHORE PARK



Figure 8: F-03 PSP context plan

## PSP CONTEXT/ROLE

The PSP designates the site as a 'Parkland - Special Use (Foreshore)' with an open space area of 4.4 hectares. It specifies it is to be named 'Turras Reach Foreshore Park' and will provide district level playground and viewing area at high point overlooking the lake.

The future urban structure plan details/shows:

- > A state primary school and community centre opposite South Shore Road.
- > Becks Bay Village Centre, located to the west of the site, which will contain fine grain retail, supermarket, commercial and medium density residential.
- > South Shores Road (Connector Road) is planned as the southern boundary to the site.
- > A shared path running east west within the site.
- > District playground.
- > Civic space to be named 'Monash Square' in reference to the central civic space in the historic township of Yallourn located to the west of the site.

## EXISTING SITE CHARACTER

- > Elongated site falling to the north and west.
- > Elevated in the eastern area
- > Scattered vegetation mostly along the shore line. Several large canopy trees throughout site of landscape value. Dense vegetation in the east of the site.
- > Site currently used for hover crafts and model planes.
- > Partially exposed to wind along the south side of the site.
- > Largely void of existing vegetation.
- > Man made farm channels cut through the site.

## DESIGN RESPONSE

- > To provide a series of overlapping and connected activities across the site that accommodate a variety of users.
- > To provide social spaces and shelter at the nexus of pathways and activities.
- > To protect and capitalise on views.
- > To provide safe access to water and surrounding landscape through a variety of water interface treatments.
- > To create views into the park from the surrounding roads and residential areas.
- > To locate formal playgrounds close to retail (cafe or restaurant uses preferred) for convenient passive and parental surveillance.
- > To provide a district playground that caters for all ages and abilities, encouraging inter-generational play.
- > To create clear shared path route that joins activities within the park and connects to the adjacent school, community centre and Becks Bay Village.
- > To retain and protect existing trees and vegetation where possible.
- > To use existing tree canopies for shade where possible.
- > To create shade and wind protection through tree planting and shelters.

## LANDSCAPE VISION

District level open space leverages the relationship to the future Becks Bay Village Centre and adapts/transitions around the natural features of Lake Narracan foreshore. The park will cater to a diverse range of user groups and age groups and will encourage interaction through overlapping uses and programs. All features of the park will be accessible to all and connections will be sympathetic to existing vegetation and consider adjacent land uses (e.g. primary school, community activity centre and drainage/reservation reserves).

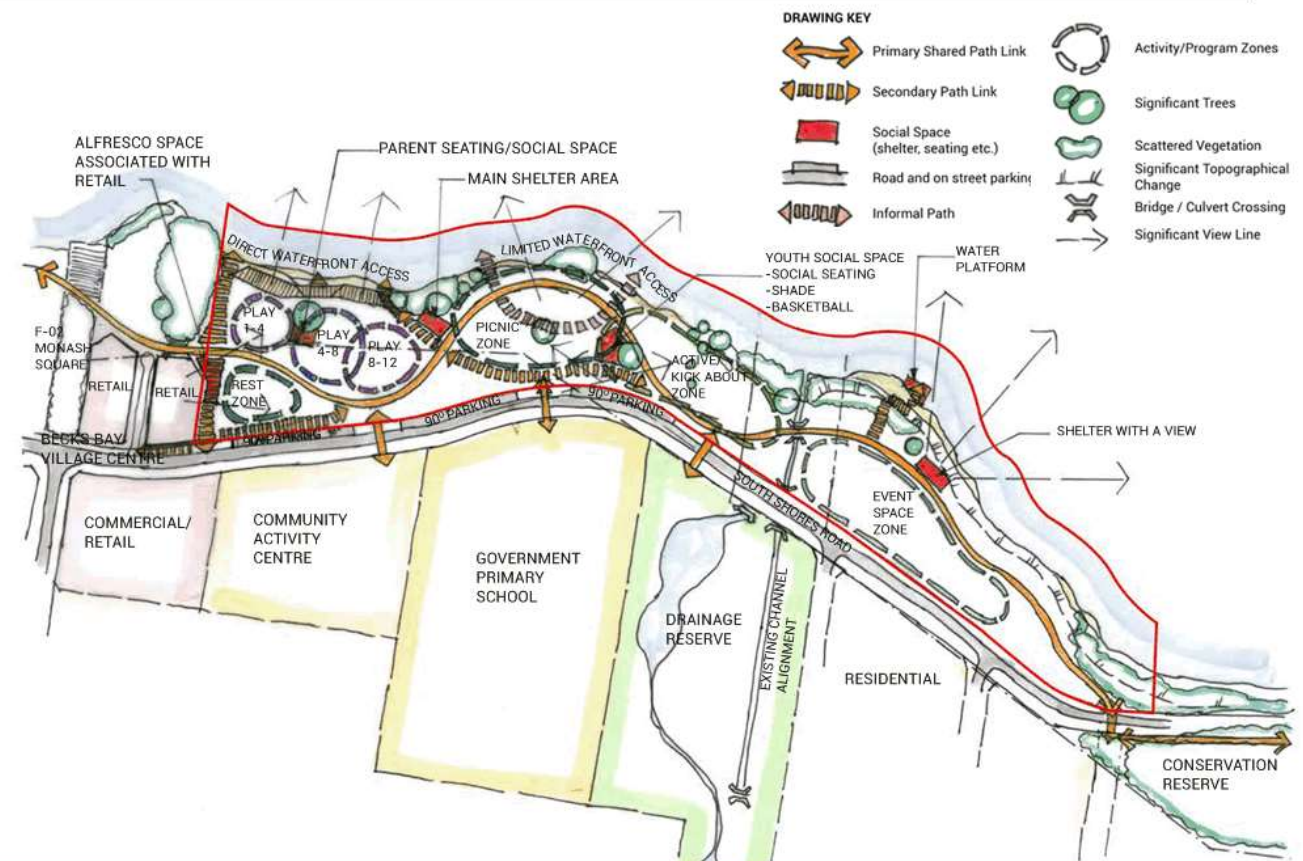


Figure 9: F-03 Design Response Plan



Figure 10: F-03 Site Photos



### Key Uses/Infrastructure:

- > Playgrounds for all ages and accessibility
- > Circuit path for scooters and bikes.
- > Lighting
- > Water fountains
- > Bike Parking
- > Shelters
- > Convenient car parking
- > Youth social space
- > Kick about spaces
- > Picnic grounds
- > Half basketball court
- > Shared path network (must connect to School, CAC, drainage reserve and NAC)
- > Substantial tree planting

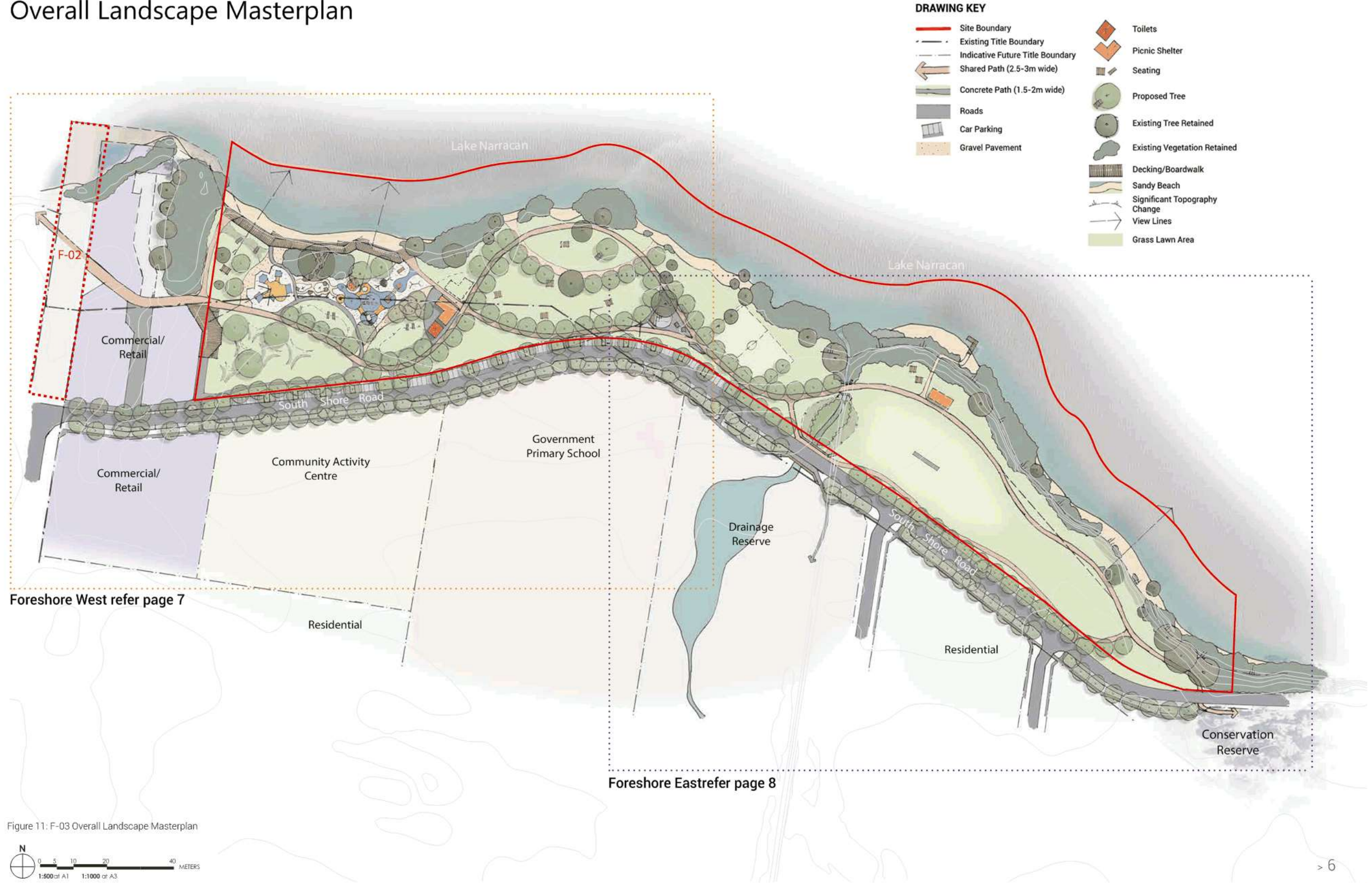


### Optional Uses/Infrastructure:

- > Water play area
- > Boardwalk lake edge
- > Skate/scooter trail

# F-03 TURRAS REACH FORESHORE PARK

## Overall Landscape Masterplan



# F-03 TURRAS REACH Landscape Masterplan

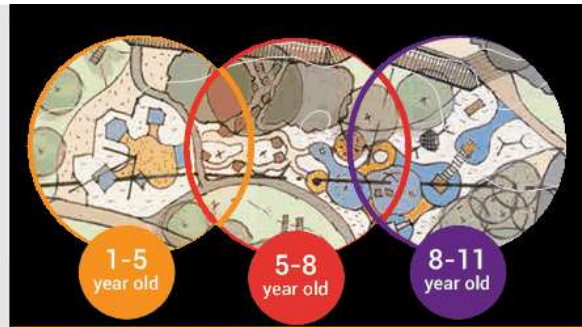


Figure 12: F-03 Playground Zones

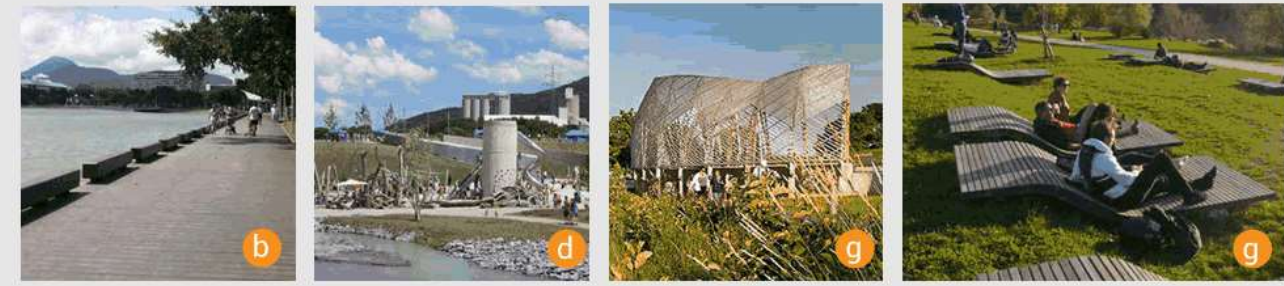


Figure 13: F-03 Key Landscape Element Examples

- a** Alfresco dining with views of the toddler playground.
- b** Formal boardwalk edge with seating and frequent ramps or steps down to waters edge.
- c** Possible boardwalk extension to waterfront retail dining precinct.
- d** Water playground (all ages) close to the lake boardwalk and shelter. Playground design should reference Yallourn township history through abstract forms or activities. Water play may include water jets, mist sprays, interactive water channels and showers.
- e** Picnic grounds with substantial tree planting to increase shade and biodiversity.
- f** Main shelter located central to the western area with views of the picnic grounds, playgrounds and lake. The design should reference Yallourn historic township/ power plant through abstract forms.
- g** Possible second shelter.
- h** Resting grass mounds that interconnect to create social spaces.
- i** Ensure strong pedestrian connection to **Becks Bay Village Centre**.
- j** Clear, safe and convenient **pedestrian crossings** over South Shores Road to connect to school and community centre. This will likely be through the use of road threshold treatments or medians. Zebra crossings will not be appropriate in this location.
- k** **F-02 Civic space** to be named 'Monash Square' in reference to civic space at centre of the original township of Yallourn.
- l** Toilet co-located with retail uses.
- m** Toilet to be co-located with shelter



Figure 14: F-03 Foreshore West Landscape Masterplan

# F-03 TURRAS REACH Landscape Masterplan



Figure 15: F-03 Key Landscape Element Examples

- a Youth social space** including half basketball court, creative seating opportunities, shade and landscape planting.
- b Informal Ball Sports** boarder by existing and planted trees utilising flat land. Potential for line marking and goal posts.
- c Informal skate elements/trail** located along the shared path and edges of the basketball court.
- d Open field/large events space.** Opportunity for informal ball games including cricket and football. Appropriate space for large annual community events.
- e** Utilise existing **waterway crossing**.
- f Pavilion** that is sympathetic to natural landscape and views and appropriate for use as event stage.
- g Resting place** with seating shade and lake views.
- h Shared path crossing** of South Shore Road due to vegetation and topographic constraints.
- i** Clear, safe and convenient **pedestrian crossings** over South Shore Road to connect surrounding residential and open space corridor. This will likely be through the use of road threshold treatments or medians. Zebra crossings will not be appropriate in this location.



Figure 16: F-03 Foreshore East Landscape Masterplan

# F-03 TURRAS REACH FORESHORE

## Opinion of Probable Cost

Site Area = ~4.7 hectares

Item	Description	Indicative Quantity	Unit	Indicative Rate	Cost (\$)			
					Full Construction (including optional items)	Stage 1	Stage 2	Optional
<b>1 Preliminary</b>					<b>\$165,000.00</b>			
1.1	Site establishment of: - Waste management, - Access management, - Security (fencing), - Tree protection zones, - Site water management, - Site amenities. (This is an indicative list of likely inclusions only)	1	item	Approx 15% of landscape works total cost	\$165,000.00	\$99,000.00	\$66,000.00	
<b>2 Demolition Works</b>					<b>\$2,500.00</b>			
2.1	Removal of unwanted vegetation	1	item	2500	\$2,500.00	\$2,500.00		
<b>3 Earthworks</b>					<b>\$24,000.00</b>			
3.1	Cut and fill by machine to an average depth of 300mm as required	3000	m <sup>2</sup>	8	\$24,000.00	\$12,000.00	\$12,000.00	
<b>4 Paving + Paths</b>					<b>\$427,000.00</b>			
4.1	Shared Path 3 metres wide	780	lin m	250	\$195,000.00	\$195,000.00		
4.2	Footpath 2-2.5 metres wide	660	lin m	170	\$112,200.00	\$112,200.00		
4.3	Edge footpath 1-1.5 metres wide	150	lin m	90	\$13,500.00	\$13,500.00		
4.4	Concrete paved area (shelter and basketball court)	830	m <sup>2</sup>	90	\$74,700.00	\$37,350.00	\$37,350.00	
4.5	Gravel paved area/path 2.5 metres wide with timber edge	790	m <sup>2</sup>	40	\$31,600.00	\$31,600.00		
<b>5 Planting</b>					<b>\$31,600.00</b>			
5.1	Tree planting (45L) including mulch ring and minimum 3 support stakes	90	no.	200	\$18,000.00	\$18,000.00		
5.2	Re-vegetation works along waterway	660	m <sup>2</sup>	10	\$6,600.00	\$6,600.00		
5.3	Shore line clean and re-vegetate	1	item	7000	\$7,000.00	\$7,000.00		
<b>6 Features</b>					<b>\$365,000.00</b>			
6.1	Grass mounding	5	item	3000	\$15,000.00			\$15,000.00
6.2	Boardwalk/decking along shores edge with steps to the access the shore.	700	m <sup>2</sup>	350	\$245,000.00	\$122,500.00	\$122,500.00	
6.2	Boardwalk/decking along retail frontage	300	m <sup>2</sup>	350	\$105,000.00		\$105,000.00	
<b>7 Grassing</b>					<b>\$54,900.00</b>			
7.1	Re-establish healthy grassed lawn areas strategically across the site in designated picnic areas	6100	m <sup>2</sup>	9	\$54,900.00	\$27,450.00	\$27,450.00	
<b>8 Furniture/Structures</b>					<b>\$447,000.00</b>			
8.1	Picnic setting (table and bench seats)	14	item	4000	\$56,000.00	\$56,000.00		
8.2	Lounge chairs	6	item	2000	\$12,000.00			\$12,000.00
8.3	Bench seat	3	item	1000	\$3,000.00	\$3,000.00		
8.4	Custom built social seating around basketball court area	1	item	6000	\$6,000.00		\$6,000.00	
8.5	Large picnic shelter.	2	item	25000	\$50,000.00	\$25,000.00	\$25,000.00	
8.6	Performance pavilion shelter (east of site)	1	item	35000	\$35,000.00		\$35,000.00	
8.7	BBQ (2 panel)	2	item	10000	\$20,000.00			\$20,000.00
8.8	BBQ connection to services (electric or gas)	1	item	15000	\$15,000.00			\$15,000.00
8.9	Toilet block	1	item	250000	\$250,000.00		\$250,000.00	
<b>9 Play Equipment</b>					<b>\$280,000.00</b>			
9.1	Play area 1-5 year olds	500	m <sup>2</sup>	150	\$75,000.00	\$75,000.00		
9.2	Play area 5-8 year olds	500	m <sup>2</sup>	170	\$85,000.00	\$85,000.00		
9.3	Play area 8-11 year olds	500	m <sup>2</sup>	180	\$90,000.00		\$90,000.00	
9.4	Water play elements	5	item	6000	\$30,000.00		\$30,000.00	
<b>10 Sporting Equipment</b>					<b>\$20,000.00</b>			
10.1	Skate board element (ramp, grind rail etc.)	4	item	3000	\$12,000.00		\$12,000.00	
10.2	Basketball ring and line marking	1	item	4000	\$4,000.00		\$4,000.00	
10.3	Grass markers for informal soccer field	1	item	4000	\$4,000.00			\$4,000.00
<b>11 Access + Car parking</b>					<b>\$127,000.00</b>			
11.1	On-street 90° car parking along South Shore Road	1270	m <sup>2</sup>	100	\$127,000.00	\$127,000.00		
<b>11 Maintenance</b>					<b>\$39,000.00</b>			
11.1	Maintain for duration of establishment period, including existing trees and reinstatement areas, fertiliser, watering, top-up mulch.	26	weeks	1500	\$39,000.00	\$19,500.00	\$19,500.00	
					<b>Full Construction (including optional items)</b>	<b>Stage 1</b>	<b>Stage 2</b>	<b>Optional</b>
<b>LANDSCAPE WORKS TOTAL (exclusive of GST)</b>					<b>\$1,983,000.00</b>	<b>\$1,075,200.00</b>	<b>\$841,800.00</b>	<b>\$66,000.00</b>
<b>Contingency (10%)</b>					<b>\$2,181,300.00</b>	<b>\$1,182,720.00</b>	<b>\$925,980.00</b>	<b>\$72,600.00</b>

Table 2: F-03 Landscape Masterplan High-level OPC

### STAGE 1 ITEMS \$1.1M-\$1.2M

- > High quality playground area and equipment for ages 1-8.
- > Shared path across the site from east to west.
- > Footpaths linking into surrounding uses and amenity.
- > Large picnic shelter.
- > Car parking along South Shore Road.
- > In fill tree planting across the site.
- > Re-vegetation works along the waterway and shore line
- > Formal decking along shores edge (Part)
- > Picnic settings (table & bench) located across the site.
- > Bench seating located strategically across the site
- > Removal of unwanted vegetation.

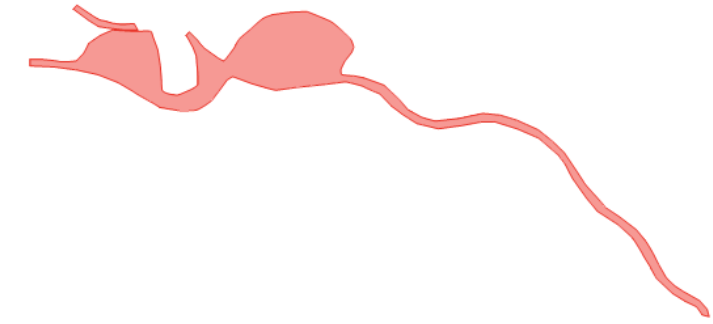


Figure 17A: F-03 Landscape Masterplan Stage 1 Plan

### STAGE 2 ITEMS \$840K-\$930K

- > Expansion of playground area and equipment for ages 8 - 11.
- > Expansion of playground to include water play elements.
- > Youth social space integrating.
  - > Half basketball court.
  - > Custom seating area.
  - > Skate elements.
- > Second large shelter.
- > Toilet facilities.
- > Pavilion suitable for event performance use.
- > Boardwalk decking along retail frontage to support alfresco dining and activation.
- > Extension of formal decking along shores edge.



Figure 17B: F-03 Landscape Masterplan Stage 2 Plan

### OPTIONAL ITEMS \$70K-\$80K

- > Double BBQ including connecting required services (gas or electricity).
- > Grass mounds that create social seating spaces.
- > Lounge chairs in strategic location overlooking the shore.
- > Informal marked soccer field



Figure 17C: F-03 Landscape Masterplan Optional Items Plan

# F-03 TURRAS REACH FORESHORE PARK



Figure 18: F-04 PSP context plan

## PSP CONTEXT/ROLE

The PSP designates the site as a 'Parkland - Special Use (Foreshore)' with an open space area of 4.05 hectares which includes the foreshore, existing jetty and beach.

The future urban structure plan details/shows:

- > A state primary school and community centre opposite South Shore Road.
- > Fernlea Village Centre, located opposite South Shore Road, contains fine grain retail, potential supermarket and medium density residential.
- > Potential holiday park re-located on the opposite side of South Shore Road and east of the waterway.
- > South Shores Road (Connector Road) is planned as the southern boundary to the site.
- > A shared path running east west within the site.
- > South Shore Road is relocated to the north and is detailed to be slow speed with designated pedestrian priority crossing between beach area and adjacent shops.

## DESIGN RESPONSE

- > To enhance access and the experience of the existing landscape character.
- > To formalise the role of the three distinct areas of the site whilst ensuring connectivity between them.
- > To promote and encourage walking and cycling through and circulating around the site.
- > To provide social spaces and shelter at convenient location near parking and that does not compromise views.
- > To expand the main beach foreshore area through strategic location of car parking.
- > To increase direct beach access through alternative path design and
- > To prevent foreshore erosion through appropriate edge treatments.
- > To locate the shared path within existing clearings, tracks and roads avoiding the removal of trees.
- > To provide further picnic facilities throughout the site to cater for increased use.
- > To retain and protect existing trees and vegetation where possible.
- > To use existing tree canopies for shade where possible.
- > To create shade and wind protection through tree planting particularly in the east of the site.

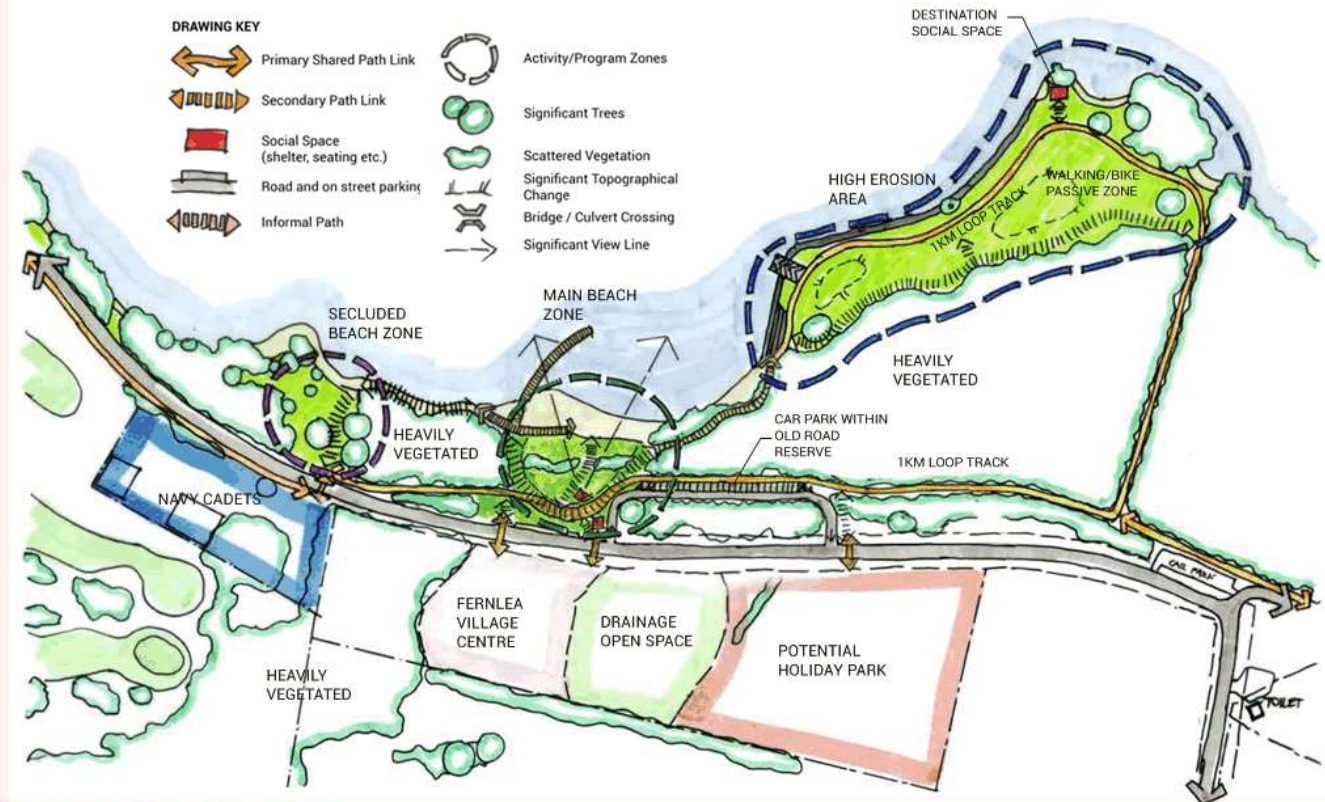


Figure 19: F-04 Design Response Plan



Figure 20: F-04 Site Photos

## EXISTING SITE CHARACTER

- > Elongated site falling to the north.
- > Heavily vegetated with three distinct clearings.
- > Clearings are mostly sheltered from wind with the exception of the north east peninsula clearing.
- > West of the site is used by Naval Cadets for lake access.
- > The main beach clearing is currently used for picnic and passive recreation.
- > Well formed beach area with path access and adjacent grassed areas.
- > Iconic curved jetty
- > Short boardwalk along shore connecting main beach to eastern area.
- > Two farm channels cut through the site.

## LANDSCAPE VISION

An expanded district level open space with a focus on enhancing/emphasising the existing natural environment and built landscape character. Interconnected paths and boardwalks will allow pedestrians and cyclists to explore the diverse types of spaces along this section of foreshore. Access to the park will be convenient but not without regard to existing vegetation and the enhancement of views and vistas to the lake from the road and Fernlea Village.



### Key Uses/Infrastructure:

- > Shelter
- > BBQ
- > Toilet
- > Picnic seating
- > Lawn picnic areas
- > Walking circuit
- > Water fountains
- > Bike Parking
- > Convenient car parking



### Optional Uses/Infrastructure:

- > Unique seating places
- > Jetty
- > Mountain bike circuit
- > Mountain bike trick elements
- > Secondary eastern carpark
- > Expansion of boardwalk
- > Terraced foreshore



# F-04 FERNLEA FORESHORE

## Overall Landscape Masterplan

**DRAWING KEY**

- |                                  |                              |                               |
|----------------------------------|------------------------------|-------------------------------|
| Site Boundary                    | Toilets                      | Decking/Boardwalk             |
| Existing Title Boundary          | Picnic Shelter               | Sandy Beach                   |
| Indicative Future Title Boundary | Seating                      | Significant Topography Change |
| Shared Path (2.5-3m wide)        | Proposed Tree                | View Lines                    |
| Concrete Path (1.5-2m wide)      | Existing Tree Retained       | Grass Lawn Area               |
| Roads                            | Existing Vegetation Retained |                               |
| Car Parking                      |                              |                               |
| Gravel Pavement                  |                              |                               |

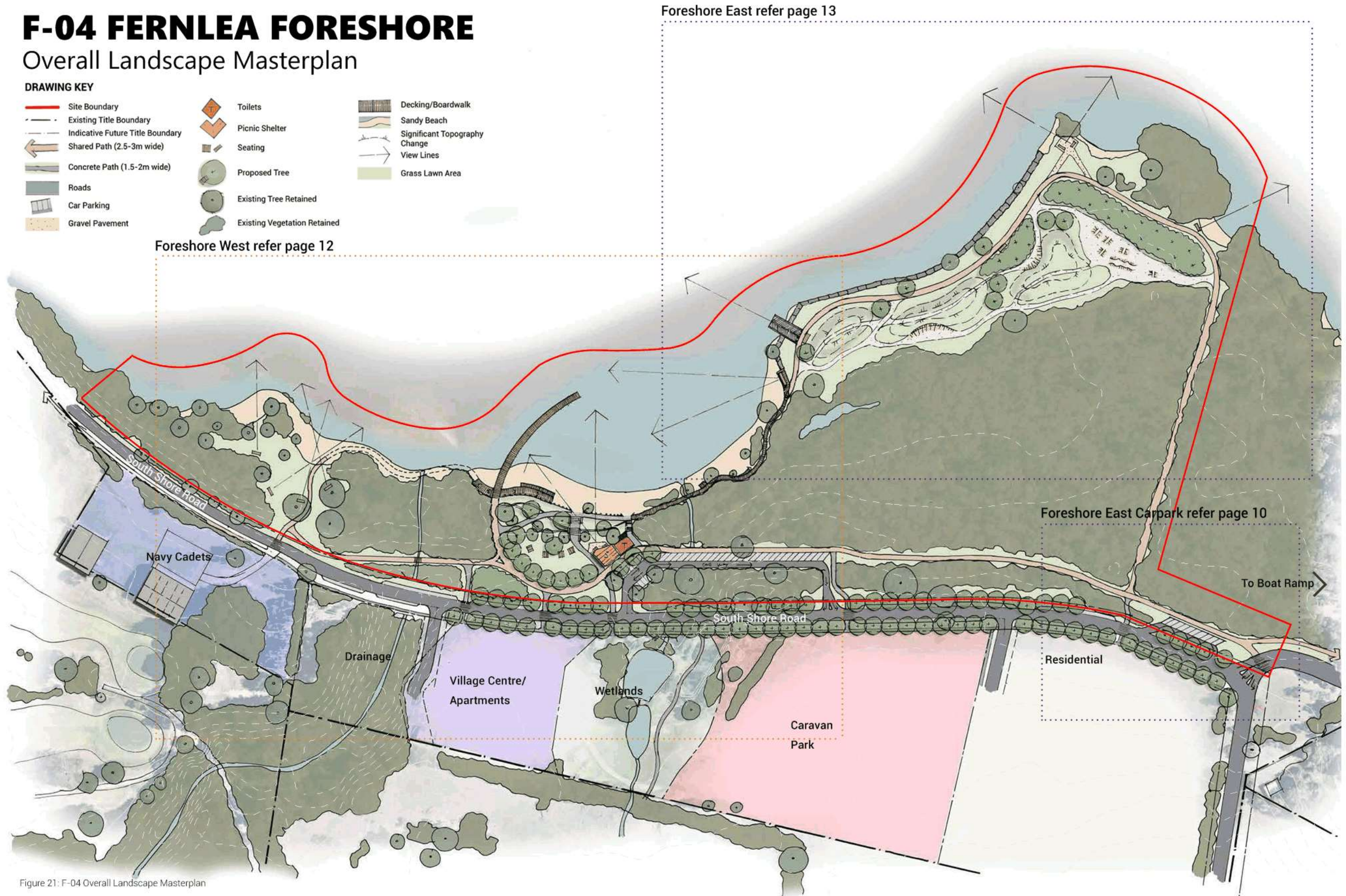


Figure 21: F-04 Overall Landscape Masterplan



# F-04 FERNLEA FORESHORE EAST Landscape Masterplan



Figure 22: F-04 Key Landscape Element Examples

- a** Extend boardwalk sideways to create new access points to the shoreline.
- b** Remove existing carpark to significantly **expand the foreshore picnic area**.
- c** Use existing road reserve for one way **car park** through road avoiding the removal of additional vegetation and maximising foreshore open space.
- d** Use existing road alignment for **shared path**.
- e** Formalise edges to surrounding trees and position new seating with **unique framed views** of the lake.
- f** **Terraced** grassed picnic areas leading down to the shoreline.
- g** **Central stairs** to provide direct access to the water from the shelter.
- h** **Defined crossings** of South Shore Road. This will likely be through the use of road threshold treatments or medians. Zebra crossings will not be appropriate in this location.
- i** **Shelter** with BBQ, seating and views across the lake.
- j** **Toilet** located away from the active area but convenient to the carpark and shelter.
- k** **Informal walk along shoreline**. Consider future extension of boardwalk.



Figure 23: F-04 Foreshore East Landscape Masterplan

# F-04 FERNLEA FORESHORE EAST Landscape Masterplan



Figure 24: F-04 Key Landscape Element Examples

- a** Retain **Boat Ramp** as landscape feature. Strategically place bollards or furniture to prevent vehicle access.
- b** Progressively upgrade retaining wall with **gabion wall** or similar as maintenance is required
- c** Locate **seating** with clear views of the Lake and at even intervals along the shared path.
- d** Extended **boardwalk platform** with seating and views back over the jetty foreshore area.
- e** Consolidate existing fill piles and source clean fill from nearby development into rolling low **level mounds**.
- f** Undertake **substantial tree planting** to create wind breaks.
- g** Informal **mountain bike circuits and simple trick elements** that weave throughout the open space.
- h** Use existing access track as **shared path trail**.
- i** **Bike user carpark** with convenient access to the shared path. Alleviating the use of the board walk to gain access to the northern area.
- j** Connection through to **boat ramp area**.

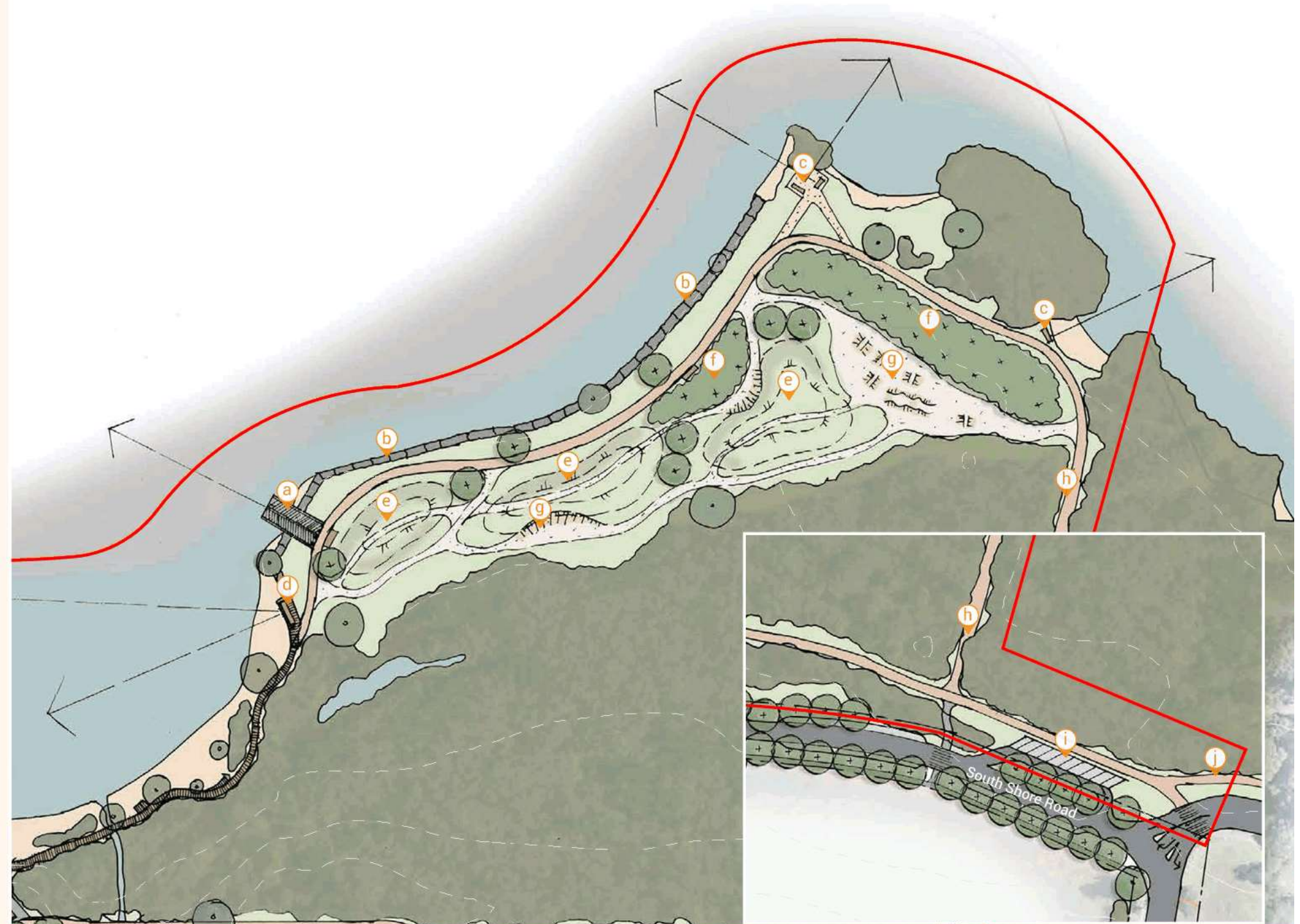


Figure 25: F-04 Foreshore West Landscape Masterplan

# F-04 FERNLEA FORESHORE

## Opinion of Probable Cost

Site Area = ~9.3 hectares

Item	Description	Indicative Quantity	Unit	Indicative Rate	Full Construction (including optional items)	Cost (\$)			
						Stage 1	Stage 2	Optional	
<b>1 Preliminary</b>						<b>\$100,000.00</b>			
1.1	Site establishment of: - Waste management, - Access management, - Security (fencing), - Tree protection zones, - Site water management, - Site amenities. (This is an indicative list of likely inclusions only)	1	item	15% of landscape works total cost	\$100,000.00	\$70,000.00	\$30,000.00		
<b>2 Demolition Works</b>						<b>\$7,500.00</b>			
2.1	Removal of unwanted vegetation	1	item	3500	\$3,500.00	\$3,500.00			
2.2	Removal of existing car park pavement	1	item	Removed through construction of South Shore Road Upgrade					
2.3	Removal of Timber fence	1	item	1000	\$1,000.00	\$1,000.00			
2.4	Removal of rock mounds in east of site (re-distribution of suitable soil to form mounding's for bike circuit)	1	item	3000	\$3,000.00		\$3,000.00		
<b>3 Earthworks</b>						<b>\$40,000.00</b>			
3.1	Cut and fill by machine to an average depth of 300mm as required	5000	m <sup>2</sup>	8	\$40,000.00	\$24,000.00	\$16,000.00		
<b>4 Paving + Paths</b>						<b>\$252,600.00</b>			
4.1	Shared Path 3 metres wide	650	lin m	200	\$130,000.00	\$130,000.00			
4.2	Footpath 2-2.5 metres wide	220	lin m	150	\$33,000.00	\$33,000.00			
4.3	Formal Gravel paved area with concrete or steel edge (under Shelter)	430	m <sup>2</sup>	40	\$17,200.00	\$12,040.00	\$5,160.00		
4.4	Gravel path 2.5m wide with timber edge	350	lin m	50	\$17,500.00		\$17,500.00		
4.5	Gravel path 1-2m wide (Mountain bike circuit)	1100	lin m	15	\$16,500.00			\$16,500.00	
4.6	Informal Gravel paved area with timber edge (Mountain bike skills area)	1200	m <sup>2</sup>	12	\$14,400.00			\$14,400.00	
4.7	Concrete staircase from shelter to shore with retaining walls	2	item	12000	\$24,000.00	\$24,000.00			
<b>5 Planting</b>						<b>\$20,350.00</b>			
5.1	Tree planting (45L) including mulch ring, fertiliser and minimum 3 support stakes	23	no.	200	\$4,600.00	\$4,600.00			
5.2	Tree planting (20mm pot) including mulch ring in group planting areas	50	no.	15	\$750.00	\$750.00			
5.3	Shore line clean and re-vegetation	1	item	15000	\$15,000.00	\$15,000.00			
<b>6 Features</b>						<b>\$222,500.00</b>			
6.1	Terraced lawn area with curved artistic retaining walls creating interesting picnic and seating areas	1	item	20000	\$20,000.00	\$20,000.00			
6.2	Boardwalk/decking along shores edge with ramps to the access the shore	370	m <sup>2</sup>	250	\$92,500.00	\$64,750.00	\$27,750.00		
6.3	Gabion wall along eastern shore line	220	lin m	500	\$110,000.00	\$110,000.00			
<b>7 Grassing</b>						<b>\$23,760.00</b>			
7.1	Re-establish healthy grassed lawn areas strategically across the site in designated picnic areas	2640	m <sup>2</sup>	9	\$23,760.00	\$16,632.00	\$7,128.00		
<b>8 Furniture/Structures</b>						<b>\$335,000.00</b>			
8.1	Picnic setting (table and bench seats)	7	item	4000	\$28,000.00	\$28,000.00			
8.2	Bench seat	9	item	1000	\$9,000.00	\$9,000.00			
8.3	Large picnic shelter	1	item	25000	\$25,000.00	\$25,000.00			
8.4	BBQ (2 panel)	1	item	8000	\$8,000.00		\$8,000.00		
8.5	BBQ connection to services (electric or gas)	1	item	15000	\$15,000.00		\$15,000.00		
8.6	Toilet block	1	item	250000	\$250,000.00		\$250,000.00		
<b>10 Sporting Equipment</b>						<b>\$16,000.00</b>			
10.1	Mountain bike skills element (berrn, balance ramp, jump) constructed from timber or gravel mounding	8	item	2000	\$16,000.00		\$16,000.00		
<b>11 Access + Car parking</b>						<b>\$210,000.00</b>			
11.1	Main carpark utilising existing South Shore Road reserve	1550	m <sup>2</sup>	100	\$155,000.00	\$155,000.00			
11.2	Secondary carpark east of site	550	m <sup>2</sup>	100	\$55,000.00		\$55,000.00		
<b>13 Maintenance</b>						<b>\$39,000.00</b>			
13.1	Maintain for duration of establishment period, including existing trees and reinstatement areas, fertiliser, watering, top-up mulch.	26	weeks	1500	\$39,000.00	\$19,500.00	\$19,500.00		
<b>LANDSCAPE WORKS TOTAL (exclusive of GST)</b>						<b>\$1,266,710.00</b>	<b>\$655,772.00</b>	<b>\$541,038.00</b>	<b>\$69,900.00</b>
<b>Contingency (10%)</b>						<b>\$1,393,381.00</b>	<b>\$721,349.20</b>	<b>\$595,141.80</b>	<b>\$76,890.00</b>

Table 3: F-04 Landscape Masterplan High-level OPC

### STAGE 1 ITEMS \$650K-\$725K

- > High quality playground area and equipment for ages 1-8.
- > Shared path across the site from east to west using part of the existing South Shore Road in the interim.
- > Footpaths linking into surrounding uses and amenity.
- > Expanded foreshore area.
- > Large picnic shelter.
- > Terraced foreshore area with increased access to beach.
- > New off street car park.
- > In fill tree planting across the site.
- > Re-vegetation works along the waterways and shore line.
- > Expanded decking area.
- > Picnic settings (table & bench) located across the site.
- > Bench seating located strategically across the site

### STAGE 2 ITEMS \$540K-\$600K

- > Viewing platform in east of site.
- > Gravel path walking/bike track (1km loop) into eastern area use part of the existing access tracks.
- > Toilet block.
- > Second car park in east of site.
- > Gabion wall along shore line.
- > Removal/re-distribution of rock mound in eastern area of site.

### OPTIONAL ITEMS \$68K-\$77K

- > Mountain bike skills park including jumps, berms, balance rails etc.
- > Double BBQ including connecting required services (gas or electricity).

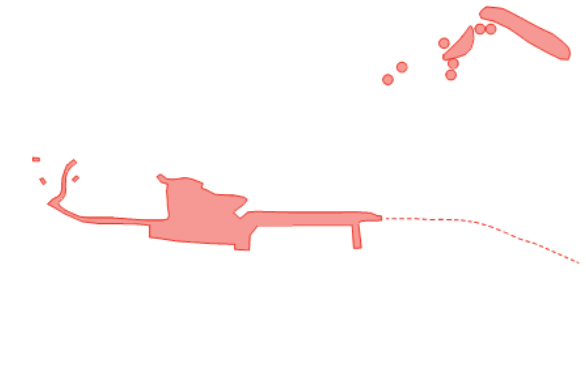


Figure 26A: F-04 Landscape Masterplan Stage 1 Plan



Figure 26B: F-04 Landscape Masterplan Stage 2 Plan

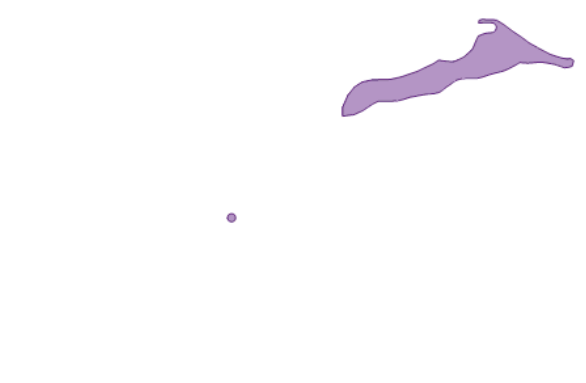
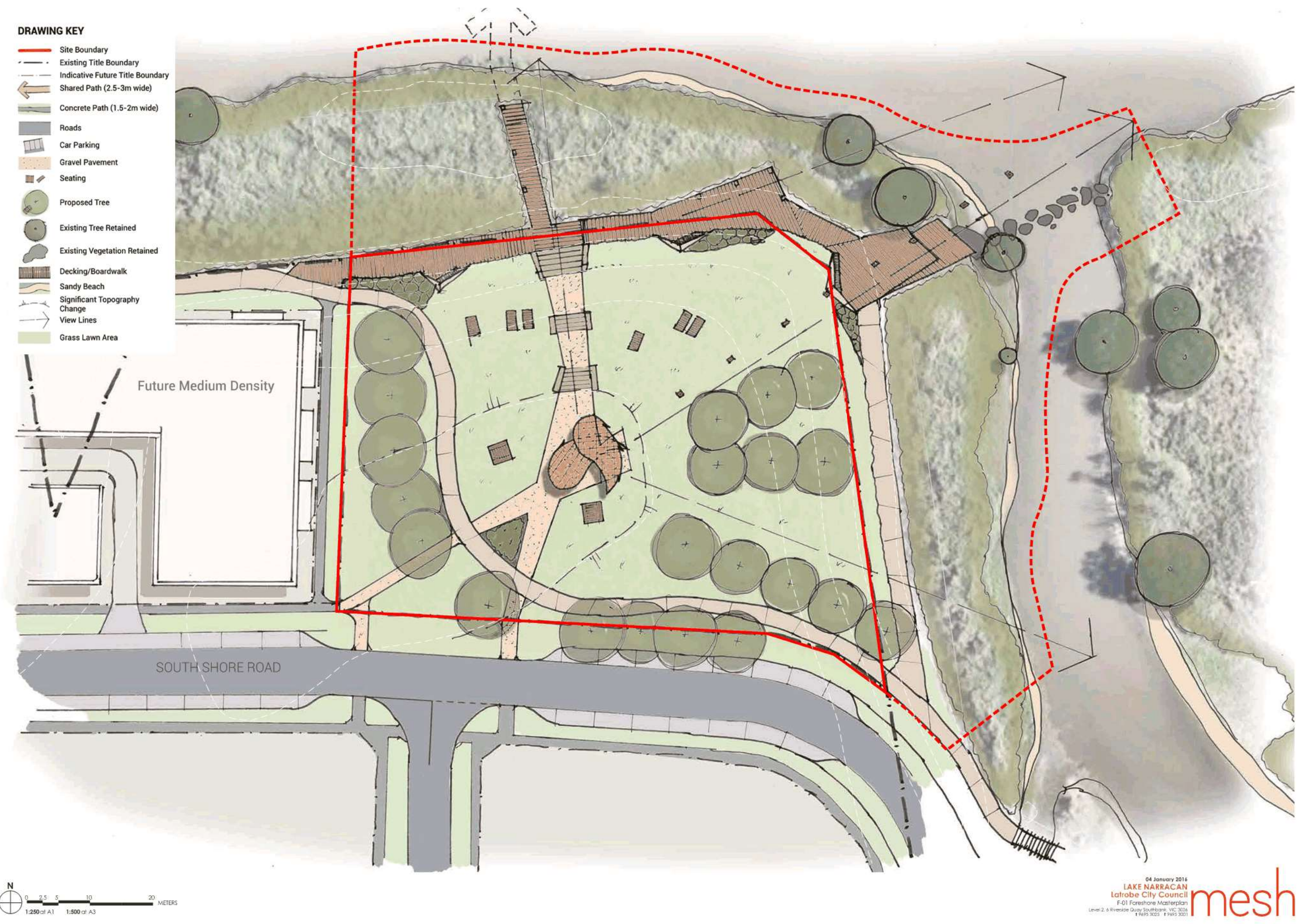


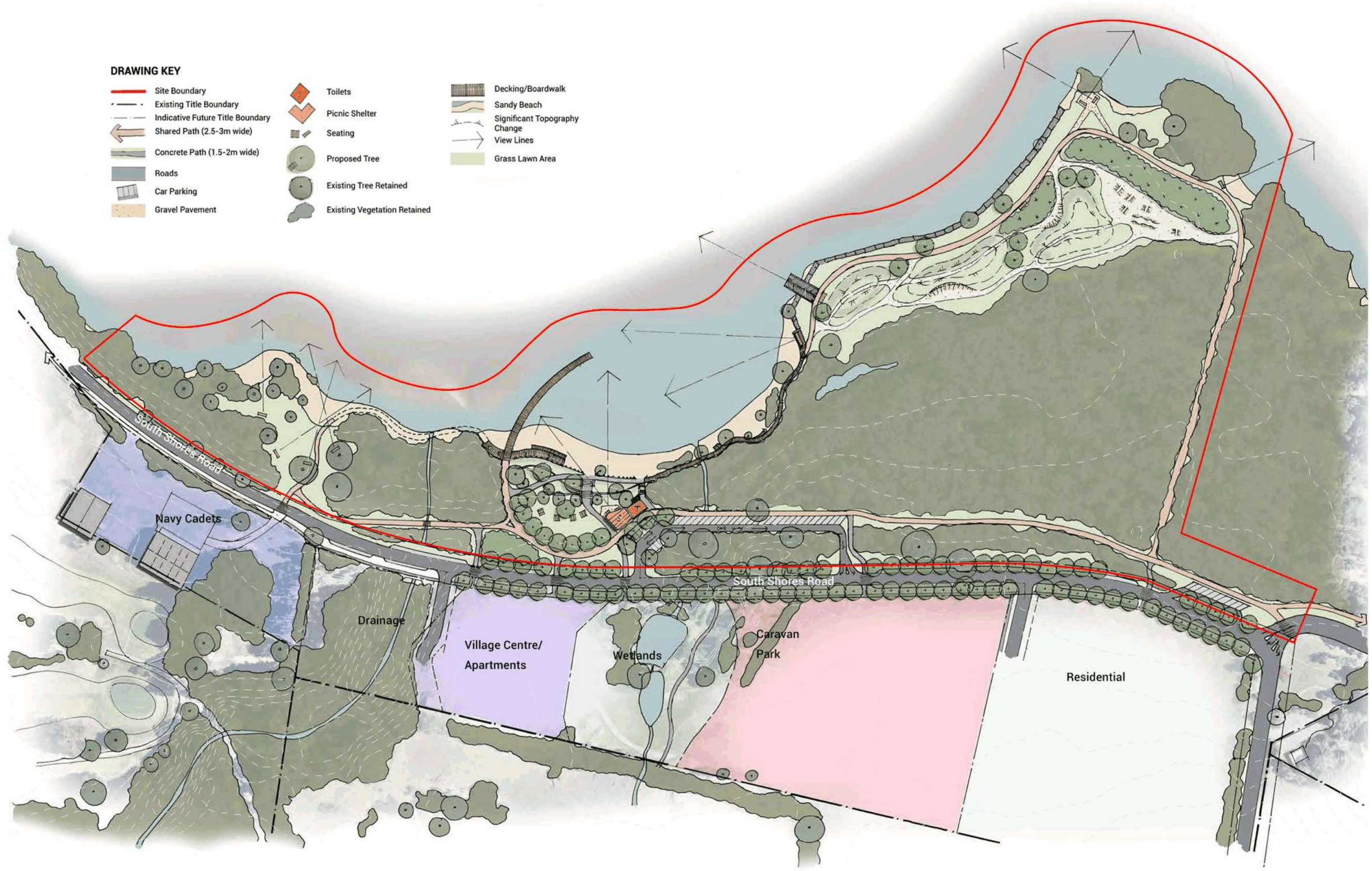
Figure 26C: F-04 Landscape Masterplan Optional Items Plan



**APPENDIX: A**  
**LANDSCAPE MASTERPLANS**

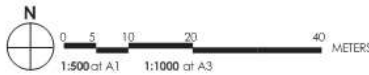






**DRAWING KEY**

- |                                  |                              |                               |
|----------------------------------|------------------------------|-------------------------------|
| Site Boundary                    | Toilets                      | Decking/Boardwalk             |
| Existing Title Boundary          | Picnic Shelter               | Sandy Beach                   |
| Indicative Future Title Boundary | Seating                      | Significant Topography Change |
| Shared Path (2.5-3m wide)        | Proposed Tree                | View Lines                    |
| Concrete Path (1.5-2m wide)      | Existing Tree Retained       | Grass Lawn Area               |
| Roads                            | Existing Vegetation Retained |                               |
| Car Parking                      |                              |                               |
| Gravel Pavement                  |                              |                               |





Summary of Submissions Table

Sub No.	Name / Organisation	Support / Objection	Summary of Issues	Planning Comment	Changes to Plan Required? Yes / No
1	Phil & Tess King	Support	<ul style="list-style-type: none"> <li>As residents currently residing in Haigh Street, we are very excited to see that the area will be opened up for future development and improvements.</li> <li>With the closure of Hazelwood, it's great to see something so positive happening in our community that will lead to growth and a general increase in positivity to the area.</li> <li>Lake Narracan is one of the most beautiful hidden secrets in the area and developing it, along with Haigh Street, will attract many tourists and future residents to the Latrobe Valley.</li> </ul>	Submission of support noted.	<b>No</b>
2	Kingbuilt	Support	<ul style="list-style-type: none"> <li>The development of Lake Narracan and Haigh Street are of great interest and excitement to Kingbuilt as we are always looking to grow and expand our business as residential and commercial builders.</li> <li>In the last five years, the business has grown from 4 full time employees to 22 full time employees. We would love to</li> </ul>	Submission of support noted.	<b>No</b>

Sub No.	Name / Organisation	Support / Objection	Summary of Issues	Planning Comment	Changes to Plan Required? Yes / No
			<p>see this growth continue in the future and be able to offer more employment to local people.</p> <ul style="list-style-type: none"> <li>• With the closure of Hazelwood Power Station, the positive promotion of these projects by Latrobe City Council is fantastic to see.</li> </ul>		
3	Arthur & Elaine Elliott	Support	<ul style="list-style-type: none"> <li>• For some time there has been a shortage of land available to persons wishing to build their own modern designed homes in Moe and releasing blocks in these areas (Haigh Street/ Lake Narracan) makes a lot of sense.</li> <li>• Lake Narracan is probably one of the most underutilised assets in Latrobe City and making affordable land available so close by may even attract some from the metropolis to move to the area.</li> <li>• Any increase in the population in Moe can only be good for business and this is especially important at this time due to the closure of Hazelwood.</li> </ul>	Submission of support noted.	<b>No</b>
4	Danielle	Support	<ul style="list-style-type: none"> <li>• Fully support this project and commend</li> </ul>	Comment of support	<b>No. However,</b>

Sub No.	Name / Organisation	Support / Objection	Summary of Issues	Planning Comment	Changes to Plan Required? Yes / No
	Simpson		<p>Council for the plans produced</p> <ul style="list-style-type: none"> <li>• Stepping stones proposed in Foreshore Park 1 may become hazardous as time goes on as rocks can get slippery. Potentially this could be rectified by either having a smaller boardwalk or having a mesh finish on the rocks.</li> <li>• Fully support separate zones for children of various ages.</li> <li>• Would be good to see more seating areas along the water front and water fountains for drinking.</li> <li>• Is a pet friendly area proposed?</li> <li>• The concept of leaving the large open</li> </ul>	<p>noted.</p> <p>Agree. At the detailed design stage and construction stage, Latrobe City Council will ensure appropriate materials are used.</p> <p>Comment of support noted.</p> <p>Noted. At the detailed design stage exact location or placement of seating will be determined.</p> <p>At this stage, no pet friendly area has been identified. However, there are large areas that could accommodate this and at detail design of the area this could be included.</p>	<p><b>comments will be referred to the detailed design stage so consideration can be given.</b></p>

Sub No.	Name / Organisation	Support / Objection	Summary of Issues	Planning Comment	Changes to Plan Required? Yes / No
			space and pavilion is a great idea as things such as outdoor cinemas and park markets are very popular. Once this area takes off, this could become a real asset for certain types of community events.	Comment of support noted.	
5	Ollie & Joanna Kidd	Support	<ul style="list-style-type: none"> <li>Thought for a long time that Lake Narracan foreshore should be far more developed for the community benefit and to give Moe a lift.</li> <li>Huge improvement for any community to have nice public areas makes the place feel much better and adds to the quality of life.</li> </ul>	Submission of support noted.	<b>No</b>
6	Tim Beer	Support	<ul style="list-style-type: none"> <li>The Lake Narracan and Haigh St development plans will make Moe more attractive for future development and will make Moe a town to be proud of again.</li> <li>Commends Council for their foresight in the Lake Narracan and Haigh Street Developments.</li> </ul>	Submission of support noted	<b>No</b>
7	Adrian May	Support	<ul style="list-style-type: none"> <li>Landscaping the Lake Narracan foreshore will be good for tourism</li> </ul>	Submission of support noted	<b>No</b>

Sub No.	Name / Organisation	Support / Objection	Summary of Issues	Planning Comment	Changes to Plan Required? Yes / No
			<ul style="list-style-type: none"> <li>Is a regular visitor to Lake Narracan and would be pleased to see the developments progress.</li> </ul>		
8	Submitter 8	Support	<ul style="list-style-type: none"> <li>Is a regular visitor to Lake Narracan</li> <li>Lake Narracan is beautiful and will benefit greatly from the development plans</li> </ul>	Submission of support noted	<b>No</b>
9	James Dunlop	Support	<ul style="list-style-type: none"> <li>Supports the approval of both plans</li> <li>Growth is good, it will be fantastic to see this area developed to allow for additional housing in the area and the vision for the Lake Narracan foreshore is extremely attractive.</li> <li>Feel that these projects are just what we need to maintain positivity, and promote real estate, employment and recreation in our local area.</li> <li>Commend council on allowing for a church in Haigh Street, it is a good stable establishment to have located in a residential neighbourhood.</li> </ul>	Submission of support noted	<b>No</b>
10	Cameron & Anneliese Mauger	Support	<ul style="list-style-type: none"> <li>Supports to the Lake Narracan foreshore plans and the Haigh Street Development Plan</li> </ul>	Submission of support noted	<b>No</b>

Sub No.	Name / Organisation	Support / Objection	Summary of Issues	Planning Comment	Changes to Plan Required? Yes / No
			<ul style="list-style-type: none"> <li>• Would be great to have this area developed to provide additional housing variety to that currently on offer in Moe/Newborough. It is a fantastic location.</li> <li>• A good community is established with the right balance of amenities, including parks and gardens, grocery, newsagency shops, public transport, emergency services, churches, sporting facilities and community hubs.</li> <li>• The Lake Narracan area development as proposed has excellent accessibility from the freeway and we feel that completing the Haigh Street plan will complement and assist the viability of the whole Lake Narracan area.</li> <li>• It is our hope that council approves both of these developments in view of continuing positive growth in our town and to inspire confidence in any potential investors in the Moe area.</li> </ul>		
11	Andrew & Maria King	Support	<ul style="list-style-type: none"> <li>• Very enthused for a development of this scale in the Moe region. Haigh Street development would be excellent</li> </ul>	Submission of Support Noted	<b>No</b>

Sub No.	Name / Organisation	Support / Objection	Summary of Issues	Planning Comment	Changes to Plan Required? Yes / No
			<p>as it will enhance the conduit between the Moe and Lake Narracan communities.</p> <ul style="list-style-type: none"> <li>As the new library facility in George Street has proved a tangible morale booster for the Moe community, it would encourage confidence in the area to see these developments going ahead.</li> <li>General comments of support / questions raised about the Haigh Street Development Plan</li> </ul>	<p>A response to the comments about the Haigh Street Development Plan has been included in the Haigh Street Development Plan summary of submission table.</p>	
12	Dorothy and Eddie Needham	Support	<ul style="list-style-type: none"> <li>Congratulate Latrobe City Council for its bold vision to develop the Lake Narracan Foreshore, with its abundance of green spaces bordering on areas of pristine bushlands – the many health benefits are well documents, while also catering for more active members of our community.</li> </ul>	Submission of support noted.	<b>No</b>

Sub No.	Name / Organisation	Support / Objection	Summary of Issues	Planning Comment	Changes to Plan Required? Yes / No
			<ul style="list-style-type: none"> <li>• Residential development and necessary infrastructure, in such close proximity, make this a prime location. Proposed Landscape Plans look very appealing.</li> <li>• Council's ongoing endeavours to secure further development and employment for our workforce is to be congratulated.</li> </ul>		
13	Moe/ Yallourn Rail Trail	Support	<ul style="list-style-type: none"> <li>• Lake Narracan plans have less influence on the Trail.</li> <li>• Both developments would be good for our trail by increasing both the number of users and by promoting the trail in the area.</li> </ul>	Submission of support noted.	<b>No</b>



## Summary of written Comments received at Community Consultation

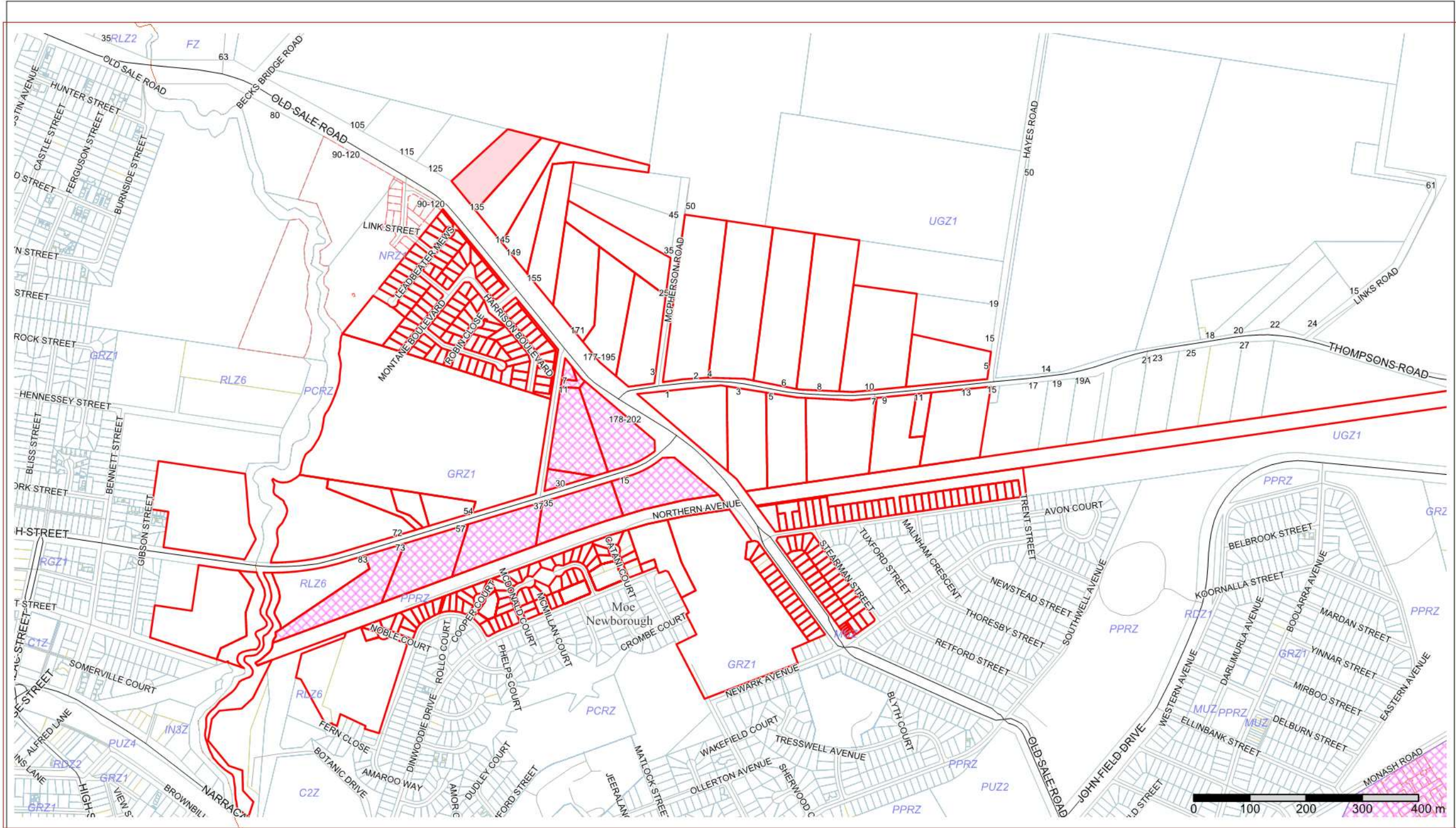
Sub No.	Name / Organisation	What do you like?	What don't you like?	What would you add?	Planning Comment	Changes to Plan Required? Yes / No
1	John Demicoli	Council has done some good already down the foreshore	<ul style="list-style-type: none"> <li>• Too much would interfere with nature and could make it too modern and interfere with natural habitat.</li> <li>• Certain bush areas have to be cleared and some dead wood removed.</li> </ul>	<ul style="list-style-type: none"> <li>• Paths in certain areas.</li> <li>• Benches or seats.</li> <li>• More rubbish bins.</li> <li>• Security.</li> <li>• Wooden pathway in some areas to enjoy the lake.</li> <li>• More native trees.</li> </ul>	<p>The comments of support are noted.</p> <p>The detail around the location, type and number of paths, benches, rubbish bins and trees will be further considered as part of the detailed design that would need to be undertaken for each foreshore area.</p> <p>In regards to security, the development of the foreshore park will activate the space. This could mean that more people will be within the area, and visual</p>	<b>No. Refer detailed comments to the detailed design.</b>

Sub No.	Name / Organisation	What do you like?	What don't you like?	What would you add?	Planning Comment	Changes to Plan Required? Yes / No
					surveillance will increase because of this.	
2	Stuart Young	N/A	N/A	<ul style="list-style-type: none"> <li>• Bike track (sealed) around the entire perimeter of the lake (complete circuit).</li> <li>• Potential for competitive events.</li> <li>• Unique + fun playground equipment</li> </ul>	<p>The Trails, Tracks and Paths Strategy 2016 identified a full circuit path around the perimeter of Lake Narracan as pathway networks that should be further investigated to determine usage and cost.</p> <p>The detail of playground equipment will be further investigated during the detailed design stage.</p>	<b>No. Refer detailed comments to the detailed design stage.</b>
3	Mr A Elliot	Overall an excellent idea. Lake Narracan is an underutilised asset.	N/A	<ul style="list-style-type: none"> <li>• A musical fountain with coloured lights would be a drawcard from around the</li> </ul>	<p>There is a water park identified in F-03.</p> <p>At this stage there is no proposal for a</p>	<b>No. Refer detailed comments to the detailed design</b>

Sub No.	Name / Organisation	What do you like?	What don't you like?	What would you add?	Planning Comment	Changes to Plan Required? Yes / No
				whole of Victoria. This could also be located at Turras Reach F-03 near the commercial area.	fountain to be included as part of the foreshore design.	<b>stage.</b>
4	Alix Williams	Generally supportive of most of the suggestions within the Foreshore plans	Concerns around how the informal mountain bike circuit and simple 'trick elements' will be looked after.		Comments of support are noted.  Detail around mountain bike circuit and simple 'trick elements' will be worked out during the detailed design and construction stage.	<b>No.</b>
5	Mr A Gauci	The paths and cycling tracks are a good planning feature around the lake.	Delays	I am sure that beautification works will continue to be included which will enhance the whole area	Comments of support are noted.  The timing of the foreshore parks is dependent on development within the area.	<b>No.</b>

Sub No.	Name / Organisation	What do you like?	What don't you like?	What would you add?	Planning Comment	Changes to Plan Required? Yes / No
					As land is developed within the Lake Narracan Precinct Structure Plan area, development contributions will be received which will assist in foreshore improvements, blackberry removal. The development contributions must be spent on these beautification works.	
6	Phil King	All of it.  Love the water playground	<ul style="list-style-type: none"> <li>Nothing</li> </ul>	<ul style="list-style-type: none"> <li>Fitness equipment.</li> <li>Café or some food/drink facility.</li> <li>BBQs</li> <li>Sand to make beach type areas.</li> </ul>	<p>Comments of support noted.</p> <p>During the detailed design stage the suitability of locating fitness equipment within the foreshore area will be investigated. At the moment, there is no outdoor</p>	<b>No. Refer detailed comments to the detailed design stage.</b>

Sub No.	Name / Organisation	What do you like?	What don't you like?	What would you add?	Planning Comment	Changes to Plan Required? Yes / No
					<p>fitness equipment that meets Australian standards. Therefore, in the short term this option is not able to be supported.</p> <p>As part of the Lake Narracan Precinct Structure Plan there is a Commercial / Retail area identified in Foreshore 3. This could include the development of a café.</p> <p>The location of and amount bbq's will be determined during the detailed design stage.</p>	



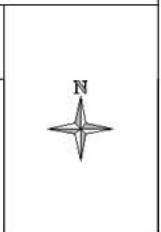
**Note**  
The information shown on this map is derived from a variety of sources including, but not limited to, Vicmap Data, other State and Local Government Agencies data and Latrobe City Data.

**Disclaimer:**  
The State of Victoria does not warrant the accuracy or completeness of information in this publication and any person using or relying upon such information does so on the basis that the state of Victoria shall bear no responsibility or liability whatsoever for any errors, faults, defects or omissions in the information.  
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The location of features shown on this map is indicative only. The underground infrastructure location shown is not to be used as a substitute for Dial Before You Dig.  
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Haight Street Development Plan - Notification Area

12/01/2017

Scale 1:9299



### **14.3 Domestic Animal Management Plan 2017**

**General Manager**

**City Development**

**For Decision**

#### **EXECUTIVE SUMMARY**

The purpose of this report is to present Council with Latrobe City's draft Domestic Animal Management Plan 2017-2021 ( the DAMP).

The DAMP is a document prepared by all Victorian Councils and presented to the Secretary of the Department of Economic Development, Jobs, Transport and Resources every four years in accordance with the *Domestic Animals Act 1994* (the Act).

The DAMP addresses key criteria as prescribed in Section 68A of the Act pertaining to Councils management of dogs and cats. The DAMP must provide precise detail in relation to the training of Authorised Officers, strategies to promote responsible pet ownership, overpopulation, high rates of euthanasia and identification of dangerous and restricted breed dogs. It must also contain policies that encourage registration and identification of dogs and cats and review existing standing orders and all Council policies that are currently in place relating to dogs and cats.

#### **MOTION**

**Moved:** Cr White

**Seconded:** Cr Middlemiss

**That Council:**

- 1. Resolves to release the draft Domestic Animal Management Plan 2017 for community consultation for a period of 6 weeks; that will commence on 26 June 2017 and conclude on 06 August 2017; and**
- 2. Requests a further report be presented no later than 11 September 2017, in which Council considers submissions and resolves to adopt the Domestic Animal Management Plan.**

**CARRIED UNANIMOUSLY**

#### **DECLARATION OF INTERESTS**

Officers preparing this report have declared they do not have a conflict of interest in this matter under the provisions of the *Local Government Act 1989*.

#### **DISCUSSION**

Council must set out a method for evaluating whether the animal control services they provide are adequate and meet the requirements of the Act and associated regulations.

## **TRAINING OF AUTHORISED OFFICERS**

In accordance with the Act, Authorised Officers of Council must receive adequate and up to date training in key areas of domestic animal management. Appropriate training must be provided by accredited training agencies and reviewed on a regular basis with an emphasis on properly enforcing and administering the Act.

The provisions of the Act require Council to outline programs, services and strategies that promote and encourage the responsible ownership of dogs and cats and ensure that residents adhere to the Act and related regulations.

## **PETS IN THE VALLEY EXPO**

Initiatives that have been incorporated into the DAMP to promote responsible pet ownership and educate the community include an annual Pet Expo which is conducted by the Local Laws team in conjunction with our contracted veterinarians and a number of dog obedience groups and behavioural experts. The focus of this event is for community members to have fun with their pets with an emphasis on responsible pet ownership and free advice from experts in the field that promotes the benefits of vaccination, de-sexing, microchipping, training and exercising pets. The desired result of this event is to improve overall animal health, increase identification and registration, lower the rate of euthanasia and the amount of unwanted animals, as well as reduce the rate of stray animals and dog attacks.

## **DISCOUNT MICROCHIPPING WEEK**

Another initiative of the DAMP is a discount microchipping week that is conducted annually in April. The purpose of this promotion is to offer community members the opportunity to have their pet microchipped at a discounted rate. The benefits for members of the community are reduced rates of euthanasia and speedy return of impounded animals which helps negate the stress/health issues associated with lengthy pound stays.

## **DOG ATTACKS AND NUISANCE ANIMALS**

Strategies adopted by Council must focus on minimising the risk of dog attacks on people and other animals with a high emphasis on public safety. They must also address any areas of overpopulation and related high rates of euthanasia of dogs and cats. Strategies should be adopted that minimise the potential for dogs and cats to create a nuisance to members of the community and have a high focus on registration and identification of all dogs and cats in the Council district. Particular consideration should be given to dogs that have been declared Menacing, Dangerous and Restricted Breed dogs to ensure they are kept in compliance with the Act.

## **REVISION**

The DAMP also provides the opportunity for Council to review any other matters related to the management of dogs and cats in its municipality and offers a periodic review of all programs, services and strategies provided by Council.

Every Council must review its DAMP on an annual basis and, if appropriate, make any necessary amendments. A copy of the DAMP must be provided to the Secretary of the Department of Economic Development, Jobs, Transport and Resources and Council must publish a copy of it in its annual report.



### **STAKEHOLDER CONSULTATION**

It is proposed to put the draft plan on public exhibition for a period of six weeks commencing on the 26 June 2017 and finishing on 06 August 2107. There is no statutory obligation to undertake consultation. However due to considerable interest shown by the community it is deemed appropriate to enter into a period of community consultation. The following engagement activities are proposed to be undertaken:

- Notices in the Latrobe Valley Express, Facebook and Council's website.
- Community consultation meetings will also be conducted where members of the community are invited to examine the plan with the purpose of sourcing more information and allowing discussion/input in relation to the issues with Council staff.
- The Draft document will also be on display at all Council service centre for scrutiny by members of the community.
- Partners who hold current 84Y agreements will be invited in writing to respond to the document.

### **FINANCIAL AND RESOURCE IMPLICATIONS**

The cost of the production of this report was absorbed by Councils approved operating budget; furthermore, initiatives are funded as a component of approved budget.

### **RISK IMPLICATIONS**

The provision of a DAMP is a statutory requirement, failure to adhere to this requirement would place Council at risk of operating outside of prescribed legal guidelines.

Risk to community is reduced by actively engaging the community in the formation and review of the DAMP which provides an opportunity for the community to better understand their roles and responsibilities in relation to responsible pet ownership.

### **CONCLUSION**

Provision of a DAMP is Councils opportunity to thoroughly analyse its entire Domestic Animal operation with a view to improving and enhancing the services provided to the community and adhering to the Act and its regulations.

### **SUPPORTING DOCUMENTS**

Nil

### **Attachments**

1↓ . Domestic Animal Management Plan 2017-2021

## **14.3**

### **Domestic Animal Management Plan 2017**

- 1 Domestic Animal Management Plan 2017-2021 ..... 401**

# 2017-2021 Domestic Animal Management Plan



## Table of Contents

1. Introduction.....	3
2. Background.....	4
3. Primary objective .....	4
3.1 Guiding Principles.....	4
4. Latrobe City Snapshot .....	5
5. Current Programs and Service Levels .....	5
5.1 Resourcing .....	6
5.2 Statistical Data .....	6
5.3 Council Orders .....	8
5.4 Community Amenity Local Law No. 2 2016 .....	9
5.5 Council Procedures .....	10
5.6 Training of Authorised Officers .....	11
5.7 Registration and Identification .....	12
5.8 Animal Nuisance Complaints.....	13
5.9 Dog Attacks.....	14
5.10 Dangerous, Menacing and Restricted Breed Dogs.....	15
5.11 Over-Population and High Euthanasia.....	16
5.12 Domestic Animal Businesses .....	18
6. Four year action plan .....	20
6.1 Training of Authorised Officers .....	21
6.2 Registration and Identification .....	22
6.3 Animal Nuisance Complaints.....	23
6.4 Dog Attacks.....	25
6.5 Dangerous, Menacing and Restricted Breed Dogs.....	26



6.6 Over-Population and High Euthanasia.....27

6.7 Domestic Animal Businesses .....28

6.8 Municipal Pound.....29

7. Annual review and annual reporting.....30

## 1. Introduction

The primary focus of this Domestic Animal Management Plan is the management of companion animals, namely dogs and cats. Latrobe City Council acknowledges the role it plays in promoting responsible pet ownership and enforcing legislation. We are committed to balancing the needs of pet owners with those in our community who do not own pets. Consideration has been given to both parties in the development of our Domestic Animal Management Plan 2017-2021.

This Plan has been developed in accordance with Section 68A of the Domestic Animals Act 1994 and sets out a formalised approach to increase the awareness of domestic animal management practices within Latrobe City.

Latrobe City Council recognises the value domestic pets contribute in making Latrobe City a vibrant and liveable City. Domestic pets are not only considered part of a family, but are an integral part of a wider community. Research demonstrates that pets contribute to building a strong sense of community and developing active social capital; vital to any vibrant, healthy community.

Pet ownership is positively associated with social interactions, community involvement and increased feelings of neighbourhood friendliness and sense of community.

With about 62 percent of Australians owning a dog or cat, these benefits, when aggregated across the whole community, are of significant interest to Council and others concerned with building healthier, happier neighbourhoods.

In addition, these benefits create a ripple effect that extends beyond pet owners into the broader community, with pets helping to smooth the way for social interaction and general recreation.

Both anecdote and research suggests that pets are well recognised ice-breakers. Dogs, for example, can stimulate conversation and contact between strangers and trigger positive social interaction.

Studies undertaken by the School of Population Health at the University of Western Australia showed that half of all dog owners surveyed indicated that they had come to know locals in their suburb as a result of their dog.

Residents' chatting to each other as a result of a pet is not just a social nicety. Such community-based interactions between people have the very real potential to break down the barriers and stereotypes that separate us from 'others' while playing an important role in building trust and a deep sense of community at the neighbourhood level.

Pets provide increased opportunities for families to be more active; companionship to those who may be feeling isolated or lonely and assist people with a disability or illness to maintain independence and participate more fully in community life.

## 2. Background

Local Government has long been the level of government primarily responsible for domestic animal management.

Section 68A of the Domestic Animal Act 1994 (the Act) requires all Victorian councils to prepare a Domestic Animal Management Plan (the Plan) at four yearly intervals. A copy of the plan and any subsequent amendments must be provided to the Secretary of the Department of Agriculture. Council is required to then report on the plans implementation in its annual report.

## 3. Primary objective

The primary objective of the Plan is to provide a strategic map to support the community towards the goal of responsible pet ownership and to assist Council in achieving a professional, consistent and proactive approach to domestic animal management practices.

The Plan identifies current activities and future actions to address the following areas, as required by Section 68A of the Act:-

- Identify methods for evaluating animal control services;
- Promote responsible pet ownership;
- Ensure compliance with the Domestic Animals Act 1994 and Regulations;
- Minimise the risk of dog attacks;
- Address over population and high euthanasia rates for dogs and cats;
- Encourage registration and identification of dogs and cats;
- Minimise the potential for nuisance;
- Identify dangerous, menacing and restricted breed dogs;
- Review all existing Council orders and local laws that relate to dogs and cats;
- Identify programs for training of authorised animal management officers;
- Provide for the periodic evaluation of programs and service strategies.

### 3.1 Guiding Principles

The following principles underpin the actions of this Plan with regard to domestic animals:

- The belief that pets contribute to quality of life.
- A requirement to balance the needs of those who own pets and those who do not.
- Valuing responsible pet ownership.
- Proactive animal management and education within the community.
- Protection of the environment from any negative impacts of dogs and cats.
- Working in partnership with others to achieve positive outcomes for the community.
- Local Government plays a leadership role in animal management.

## 4. Latrobe City Snapshot

Latrobe City, Victoria's only regional city situated in the eastern part of the state, encompasses an area of 1,422 square kilometers with a population of approximately 73,458. (ABS 2015)

Situated approximately 150km east of Melbourne, in the centre of Gippsland and the Latrobe Valley, Latrobe City is one of four Victorian regional cities.

Latrobe City includes the four major towns of Churchill, Moe/Newborough, Morwell and Traralgon as well as the seven outer lying townships of Boolarra, Glengarry, Toongabbie, Traralgon South, Tyers, Yallourn North and Yinnar.

- During the 2015/2016 Registration period there were 10977 dogs and 3390 cats registered within the municipality. There were 10 registered domestic animal businesses, including 1 pet shop, 4 boarding establishments and 5 breeding and rearing establishments.

## 5. Current Programs and Service Levels

Latrobe City's Local Laws Team administers and provides a broad range of services to ensure that Council meets its legislative responsibilities relating to the management of domestic animals. They include but are not limited to:

- Educating residents and promoting responsible pet ownership.
- Management of Council's domestic animal pound facility.
- Maintaining a domestic animal register.
- Providing advice on domestic animal matters.
- Dealing with and investigating animal complaints for the community.
- Impounding of wandering, unwanted/surrendered and/or feral dogs and cats.
- Undertaking registration door knocks.
- Administration and control of Dangerous and Restricted Breed dogs for compliance with legislation.
- Investigating dog attacks.
- Providing a 24 hour 7 day a week emergency service.
- Inspection and registration of domestic animal businesses.
- Developing and maintaining partnerships with organisations such as Save-a-dog scheme (SADS), Forever Friends Animal Rescue (FFAR) and veterinarians.





## 5.1 Resourcing

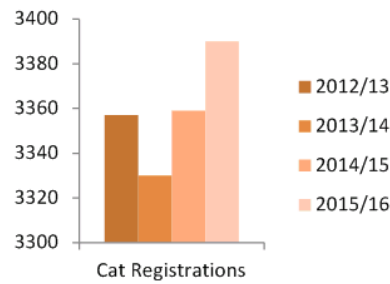
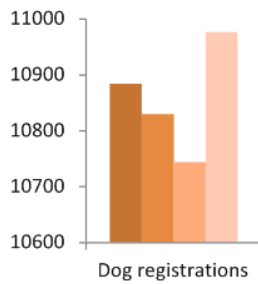
The Local Laws team consists of five full-time and four part-time Local Laws Officers delivering general local laws, animal and parking management services.

- Coordinator Local Laws (1 EFT)
- Prosecutions / Legal Proceedings Officer (1 EFT)
- Team Leader Local Laws (1 EFT)
- Local Laws Administration Officers (1.8 EFT)
- Local Laws Officers (7 EFT)

## 5.2 Statistical Data

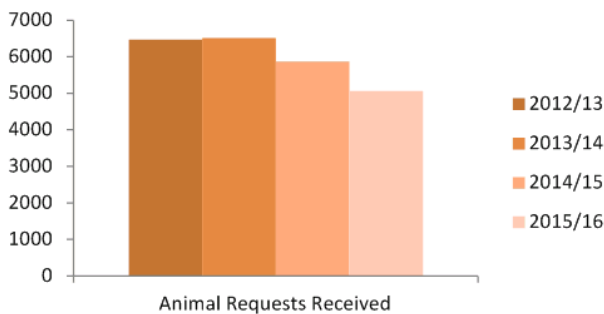
### Animal Registrations

	2012/13	2013/14	2014/15	2015/16
Dogs Registered	10884	10830	10744	10977
Cats Registered	3357	3330	3359	3390



### Animal Requests

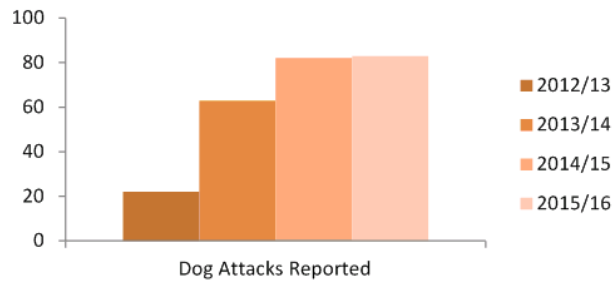
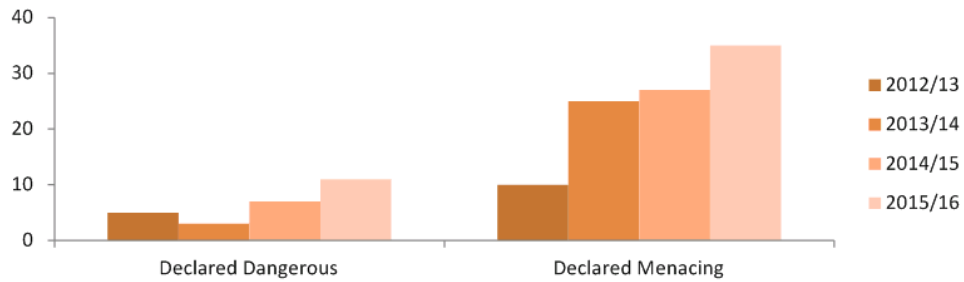
	2012/13	2013/14	2014/15	2015/16
Animal Pathway Request Received	6471	6514	5870	5057





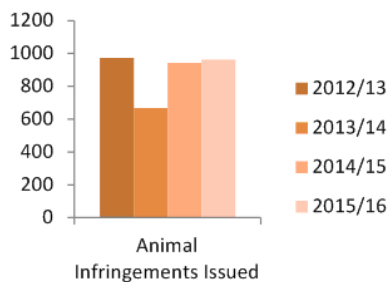
**Declared Dogs & Attacks**

	2012/13	2013/14	2014/15	2015/16
Declared Dangerous Dogs	5	3	7	11
Declared Menacing Dogs	10	25	27	35
Dog Attacks Reported	22	63	82	83



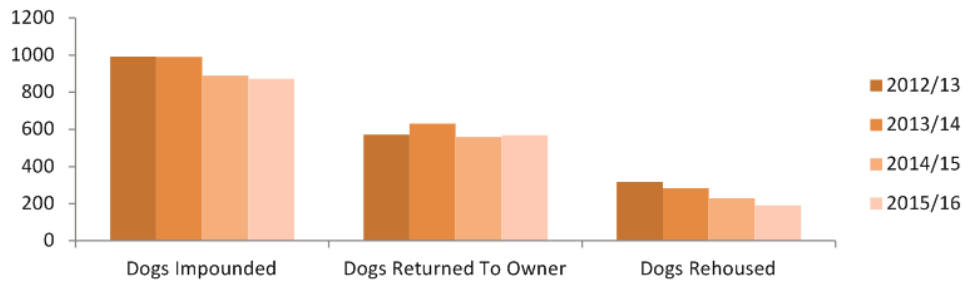
**Animal Infringements Issued**

	2012/13	2013/14	2014/15	2015/16
Animal Infringements Issued	974	669	944	964

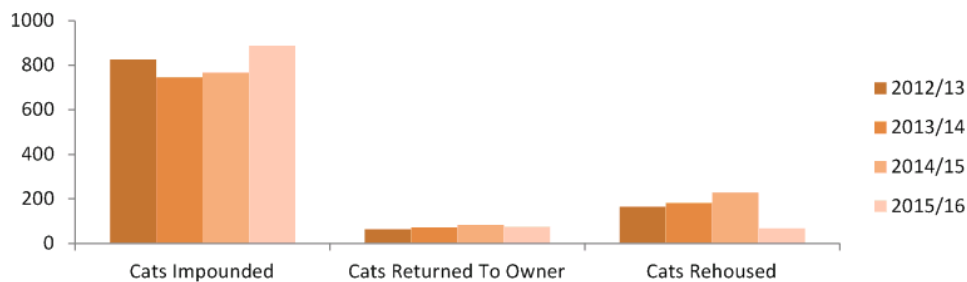


### Impounded Animals

	2012/13	2013/14	2014/15	2015/16
Dogs Impounded	992	990	888	872
Dogs Returned To Owner	573	632	558	568
Dogs Rehoused	318	283	230	192



	2012/13	2013/14	2014/15	2015/16
Cats Impounded	826	747	768	888
Cats Returned To Owner	65	73	83	75
Cats Rehoused	165	182	229	68



### 5.3 Council Orders

Latrobe City Council has the following Orders, Local Laws and Procedures currently in place to assist in the effective management of dogs and cats.

- Compulsory de-sexing of all dogs and cats registered for the first time (unless member of applicable organisations or registered as Domestic Animal Business or upon veterinary advice) effective from 10 April 2008.
- Compulsory microchipping of all dogs and cats registered effective from 10 April 2009.
- Cat curfew between 9 pm to 6 am, seven days a week.

A number of amendments to our current standing orders are proposed in 2017 these include but are not limited to:-

1. Amending Desexing requirements for first time registrations for dogs.
2. Updating the requirements of the affective control of dogs.
3. 24 Hour Cat Curfew

## 5.4 Community Amenity Local Law No. 2 2016

### Division 21 Keeping of Animals

#### KEEPING OF ANIMALS

110.1 An owner or occupier of land must not, without a permit, keep or allow to be kept any more in number for each type of animal than as set out in the following table except for farming areas:

Type of Animal	Definition	Multi Unit	All Other Areas
		Development	(Except Farming area)
Dogs		2	2
Cats		2	2
Poultry -		Not permitted	5
<i>Poultry includes; fowls, bantams, pheasants, ducks and geese.</i>			
Free Flying Pigeons		0	0
Rooster		0	0
Domestic Mice		10	10
Guinea Pigs,			
Ferrets, Hamsters		2	4
Domestic Rabbits		2	4
Reptiles		2	2
Other animals*		Not permitted	0 (Residential) / 10 (Rural Living Zone)

\*Other animals include; cattle, horse, goat, swine, pig, ostrich, sheep and any other agricultural animal.

110.2 A permit issued for the keeping of dogs and /or cats under this Part will be granted for the life of the animal although if an offence or nuisance be proven the permit can be revoked.

110.3 Sub clause 110.1 does not apply where animals are kept in accordance with a planning permit or where a Wildlife Licence has been obtained in accordance with the Wildlife Regulations 2013.

110.4 A person keeping animals in accordance with clause 110.1 must ensure that the animals do not create a nuisance or danger to neighbours or other persons.

#### **111. DOGS AND CATS ON FARMING PROPERTIES**

Except where a planning permit is issued an owner or occupier of a working farm within a farming area must not, without a permit, keep or allow to be kept more than four adult dogs and/or four adult cats on that land except where allowed by the planning scheme.

#### **112. MAXIMUM NUMBER OF DOGS AND CATS ON ANY LAND**

Except where a planning permit is issued a person must not keep more than five dogs or five cats on any land except where allowed by the planning scheme.

#### **113. LITTERS OF ANIMALS**

For the purpose of calculating the maximum limit of the numbers of animals kept, the progeny of any animal lawfully kept will be exempt for a period of 3 months after their birth.

#### **117. ANIMAL EXCREMENT**

A person in charge of an animal on a road or other Municipal Place must:

- (a) carry a device suitable for the removal of any excrement that may be deposited by the animal; and
- (b) not allow any part of the animal's excrement to remain on a road or other Municipal Place; and
- (c) produce the device on demand by an authorised officer.

## **5.5 Council Procedures**

- Animal Registration Renewal forms are reviewed annually and amended as required.
- Animal Registration Fees are considered and determined by Council during the annual budget process.
- Animal Deterrent Spray Procedure 2017
- Barking Dog Procedures 2017
- Cat Trap Loan Procedure 2017
- Dealing with Sick or Injured Animals procedure 2017
- De-sexing of Dogs and Cats released from the Pound procedure 2017
- Dog and Cat Impounding Procedure 2017

- Dog and Cat Pound Release Procedure 2017
- Infringement Management System 2017
- Keeping of Animals Permit Approvals Guidelines 2017
- Keeping of Animals Permit Approvals Guidelines 2017
- Notice of Seizure (Dogs and Cats) Procedure 2017
- Notice to Comply Procedure 2017
- Scanning of Impounded Dogs and Cats procedure 2017
- Removal and Identification of Dead Dogs and Cats Procedure 2017
- Voluntary Surrender of Dogs and Cats Procedure 2017
- Dog Handling and Seizure Procedure 2017
- Pound Pest and Parasite Inspection Procedure 2017

## 5.6 Training of Authorised Officers

Latrobe City Council is committed to the training of our Local Laws Officers. An annual training program is developed for each officer to ensure they receive appropriate training. The objective of any training and development is to support all Local Laws staff in having the knowledge and skills necessary to carry out their work.

A training register detailing all qualifications and training courses completed by each Local Laws Officer is maintained and updated annually to reflect any training undertaken or required.

In addition to specialised training, all staff have access to a suite of personal and professional training opportunities delivered through Council's Learning and Development programs

### 2013-2017 Domestic Animal Management Plan Highlights:

- Seven Local Laws Officers completed Certificate IV Animal Control and Regulation.
- Five Local Laws Officers attended regional training seminars sponsored by Bureau of Animal Welfare. Seminars included Identification of Dangerous Dogs, Legislation changes and general updates.
- All Local Laws officers enrolled and have commenced a Prosecutions and Legal Proceedings Course.
- Appointment of a Prosecutions/Legal Proceedings Officer to progress high level legal proceedings with in the judicial hierarchy and perform an oversight of Council's statutory compliance obligations.
- Monthly team meetings held encompassing an update on Animal Legislation and an update of all current animal issues.

### Individual Local Laws Staff recognised as:

- GOTAFE Animal Management Officer of the Year 2014 (Runner up).
- GOTAFE Animal Management Officer of the Year 2015 (Winner).
- Arthur Vickers Animal Sciences & Veterinary Award for Excellence 2015 (Runner up).

## 5.7 Registration and Identification

Latrobe City Council mails out registration renewal notices prior to 10 April each year.

Any renewal payments not received by the due date of 10 April are followed up with a reminder notice advising of penalties for failing to register a dog or cat.

Registration renewal forms are also used as an opportunity to advertise legislative changes i.e. requirement to register dog/cat by age three months and compulsory microchipping and desexing of all new dogs and cats being registered.

When mailing these notices we often include inserts such as “Doggy Doo” and “Unleashed Areas” pamphlets to further inform and educate our community on domestic animal matters.

New registration applications are available at all Council service centres and libraries in Churchill, Moe, Morwell and Traralgon; via Council’s website; through Veterinary Clinics and at Council’s pound facility.

Latrobe City currently partners with local contracted veterinarians to run a microchipping week in March where microchipping is offered at the discounted rate.

### 2012-2016 Animal Registration Comparisons:

Financial Year	Cats	Dogs
2012-13	3357	10884
2013-14	3330	10830
2014-15	3359	10744
2015-16	3390	10977

### Educational and/or Promotional Activities

- Animal Registration forms available at Council service centres and libraries; on Council’s website and can be requested by telephoning Council.
- Advertising and administration of the discount microchipping week held in conjunction with Council’s contracted veterinarians.
- Door knock “hot spot” areas or areas where complaints have been received in relation to registration requirements.
- Maintenance of computerised registration database.
- Advertisements in local newspapers and guest spot on local radio.

### Compliance Activities

- Investigate all complaints received.
- Encourage complainants to speak directly to dog owners to alert them to their dog barking.
- Record all nuisance complaints in Council’s record management systems.
- Provide cat cages to residents for containing trespassing cats as requested.
- Impound all unregistered dogs found at large.
- Issue infringements for dogs found at large.
- Impound or return wandering registered pets to owners.

- Attending properties unannounced to conduct on the spot inspections where there have been ongoing or serious complaints against a property or person.

#### **2014-2017 Domestic Animal Management Plan Highlights:**

- Conducted an annual Pet Expo event for the community. This is an annual event organized by the Local Laws Team in conjunction with our contracted vets and local dog obedience clubs, the event features a number of specialist obedience dog demonstrations, competitions and prizes. Members of our community can bring their own dogs to the event to participate, speak to expert dog obedience trainers and veterinary practitioners and take advantage of a discounted microchipping offer.
- The focus of the day is community members having fun with their pets with an emphasis on responsible pet ownership and free advice from experts in the field.
- Conducted an annual Pet in the Pound program with Lavalla College, designed to promote responsible pet ownership/ado to school children.
- Conducted a discounted microchipping week prior to the registration due date of 10 April each year.
- Participated in Latrobe Cities Children's Expo, with an emphasis on fun and responsible pet ownership for young children.

## **5.8 Animal Nuisance Complaints**

All animal complaints received are investigated in a timely manner to minimise the potential for complaints escalating. Officers will make every effort to resolve complaints to the satisfaction of both parties.

For the most part, nuisance complaints received by Latrobe City Council relate to either barking dogs or stray cats. It is recognised that barking dog complaints can at times cause great frustration for both parties. Local Laws Officers work hard to balance the interests and rights of both the dog owner and the complainant.


Dog owners can become desensitised to the sound of their own dog barking and may be unaware it is a nuisance to neighbours. An effective resolution is often achieved by alerting the dog owner to the fact their dog's barking is becoming a nuisance. Neighbours who are unable, or find it difficult, to speak to their neighbours regarding this matter should make contact with Latrobe City Council for assistance.

Council Officers will first work with the dog owner to support them in identifying the cause of the barking and discuss possible solutions. The majority of cases involve dogs that are bored or responding to visual stimulation. Both causes are often easily resolved with training, toys, blocking a view or exercising the dog more frequently.

Complainants may be asked to keep noise logs (records of dates, times and duration of barking) should the matter continue and further intervention be required. Noise logs form part of the Barking Dog Complaint Form and are available from the Latrobe City web page or from Service Centres and Libraries, and Local Laws Officers can assist with explaining how these are to be filled out.



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In response to nuisance complaints received on stray cats Latrobe City offers residents' cat cages to assist in safely containing offending animals trespassing on their property or wandering during the curfew period. Local Laws Officers will then attend during normal business hours and impound any contained cats. These cages are available to members of our community free of charge.

#### **Educational and/or Promotional Activities**

- Make information available at Council service centres and libraries and on Council's website.
- Promote the various resources available to encourage the correct selection of a new pet such as 'Select a Pet' website.
- Provide a wide range of pamphlets.
- Distribute brochures to residents when requested and when investigating complaints.
- Signage to identify the areas designated for exercising dogs off lead.
- Advertisements in local newspapers and guest spot on local radio.

#### **Compliance Activities**

- Investigate all complaints received.
- Encourage complainants to speak directly to dog owners to alert them to their dog barking.
- Record all nuisance complaints in Council's record management systems.
- Provide cat cages to residents for containing trespassing cats as requested.
- Impound all unregistered dogs found at large.
- Issue infringements for dogs found at large.
- Impound or return wandering registered pets to owners.
- Attend properties unannounced to conduct on the spot inspections where there have been ongoing or serious complaints against a property or person.

#### **2013-2017 Domestic Animal Management Plan Highlights:**

- The procedure for barking dog complaints was revised and improved in March 2017.
- The provision for deposits on the usage of cat cages was removed in 2016 to encourage greater usage and availability to the community.

## **5.9 Dog Attacks**

Latrobe City Council considers any reported dog attacks as the highest priority and dispatches a Local Laws Officer immediately to investigate and action as appropriate.

#### **Educational and/or Promotional Activities**

- Promote responsible pet ownership to new and existing dog owners.
- Promote the benefits of dog training, socialisation and frequent exercise.
- Provide a range of pamphlets that raise awareness of the risk of dog attacks in the home, on the street and in parks which include information on how to reduce risks.

- Distribute brochures to residents when requested and when investigating complaints.
- Promotion of the need for dogs to be under effective control, at all times, including the need to ensure dogs can be effectively contained and/or fenced on their own property to ensure they cannot escape.
- Promote de-sexing of dogs to reduce aggressive tendencies and wandering at large.
- Promote the need for supervision of children when dogs are present.
- Promote Council's emergency 24 hour 7 day a week service for reporting a dog attack.

#### **Compliance Activities**

- Declaration of all identified dangerous/menacing dogs in line with the Domestic Animals Act 1994.
- Respond to all reported dog attacks immediately as the top priority for Local Laws Officers.
- Record all reported dog attacks in Council's record management systems.
- Ensure all reported dog attacks are thoroughly investigated with findings and evidence accurately recorded and maintained.
- Ensure owners of declared dogs are fully informed of their requirements under the Act.
- Proactively declaring dogs dangerous or menacing.
- Ensure unclaimed dogs at the pound are temperament tested to determine whether they are suitable for re-housing.
- Seize dogs involved in serious attacks.
- Provision of a 24 hour 7 days a week emergency service to report a dog attack.
- Conduct regular patrols at locations where there is a high incidence of wandering dogs.

#### **2013-2017 Domestic Animal Management Plan Highlights:**

- All investigations of dog attacks finalised within required timeframes.
- Appointment of Prosecutions and Legal Proceedings Office to the Local Laws team to prosecute a broad range of matters on behalf of Council, inclusive of Dog Attacks. Initial results extremely encouraging.
- Court and Prosecutions training for all Local Laws Officers that will result in an increased number of prosecutions for dog attacks

### **5.10 Dangerous, Menacing and Restricted Breed Dogs**

Latrobe City Council Local Laws Officers investigate all reports or complaints regarding dangerous, menacing or restricted breed dogs, immediately.

Local Laws Officers currently use the Department of Primary Industry 'Standard for Restricted Breed Dogs in Victoria' to identify restricted breeds.

#### **Council Orders**

Latrobe City Council currently utilises the Domestic Animals Act 1994 in relation to dangerous, menacing and restricted breed dogs.

Reports of suspected undeclared restricted breed dogs are rare in Latrobe City. Officers believe there is a high level of compliance regarding the ownership and management of declared dogs within the municipality.

#### **Educational and/or Promotional Activities**

- Media releases in local papers from Council and the Bureau of Animal Welfare.
- Radio spots on local radio.
- Information pamphlets at all Council service centres and libraries.
- Information available on council's website.
- Ensuring all owners of declared dogs are aware of their obligations under the Act regarding identification and the keeping of these dogs.
- Promotion of regulations for restricted breed dogs.
- Promote the 'Dangerous Dogs Hotline' 1300 101 080 on Council's website.

#### **Compliance Activities**

- Ensure that all Declared Dangerous, Menacing and Restricted Breed dogs are registered accurately with the Victorian Declared Dog Registry.
- Inspect commercial and industrial areas to identify guard dogs guarding non-residential properties.
- Attending properties unannounced to conduct on the spot inspections and annual audits where there are registered declared dogs.
- Follow-up non-compliance issues found during inspections and audits.
- Review all dog attack cases to determine if it is appropriate to declare the dog dangerous or menacing.
- Maintain a register of all declared dogs registered and housed in Latrobe City Council.
- Seize un-registered, suspected Restricted Breed dogs.
- Completion of investigations of complaints of these types of dog breed.

#### **2013-2017 Domestic Animal Management Plan Highlights:**

- Audited all properties where there are registered declared dogs.
- Declared Dangerous, Menacing and Restricted Breed dogs registered accurately with the Victorian Declared Dog Registry.

### **5.11 Over-Population and High Euthanasia**

Latrobe City Council is aware of the high euthanasia rates for dogs and in particular cats and continues to promote the benefits of de-sexing. The introduction of compulsory de-sexing for all dogs and cats registered for the first time or released from the pound facility was implemented in 2008. Council continues to facilitate a discounted microchipping week prior to the registration date of 10 April each year.

Council has in place eleven Section 84Y Domestic Animal Act agreements to re-house dogs and cats that have ended up in the pound, and is currently negotiating with several other local organisations.

What are s84Y agreements?

In Victoria, dogs and cats may be impounded due to a large number of reasons. When an owner is unidentifiable, unable or unwilling to collect that animal it may require extra care or be assessed as suitable for rehoming.

Under the provisions of the *Domestic Animals Act 1994* (the Act), section 84Y allows for Councils to enter into a written agreement for the seizure, holding and disposal of dogs and cats. These agreements may be made between the Council and a pound, shelter, vet clinic, community foster care network or foster carer depending on the needs of the animals.

The provisions of the Act, allow for a person or body (that has an 84Y (a)(b) &/or (c) with a Council ie a pound, shelter or vet clinic) to have an 84Y(ca) agreement with a community foster care network on the condition that the dog or cat is desexed and microchipped prior to leaving the ownership of the person or body.

Animals moving to a Community Foster Care Network under an 84Y(c) agreement are not required to have been desexed or microchipped prior to leaving the pound. Under an 84Y(c) agreement it is the responsibility of the person or group that take possession of the animal directly from the pound to desex and microchip the animal before it leaves their ownership. Carers are limited to caring for the number of animals permitted by their municipal (local) council.

#### **Educational and/or Promotional Activities**

- Promote responsible pet ownership to new and existing dog owners.
- Promote the benefits of dog training, socialisation and frequent exercise at the annual Pet Expo and ongoing.
- Promote Council's cat curfew.
- Promote the benefits of de-sexing; such as no surprise litters, fewer unwanted animals in the community, fewer animals euthanised, reduced aggression and reduced wandering, via local radio spots, local newspaper articles and on Council's website.
- Offer dogs and cats for sale from the pound at an affordable price which includes de-sexing and microchipping costs.

#### **Compliance Activities**

- Investigating complaints and reports of numbers of dogs/cats on residential properties.
- Provide cat cages to residents for containing trespassing cats as requested, subject to availability.
- Investigate reports of animal hoarding and work with owners to reduce these to permitted numbers.
- Enter into Section 84Y Domestic Animal Act agreements with local organisations and vets to re-house dogs and cats that have ended up in the pound.

- Investigate reports of unauthorised 'backyard breeders' to ascertain whether they should be registered as a domestic animal business.
- Implementation of Council resolution for the de-sexing of all dogs and cats being registered for the first time from April 2008.
- 2013-2017 Domestic Animal Management Plan Highlights:
- Renegotiation of 84Y Domestic Animal Act agreements with local organisations and vets to re-house dogs and cats that have ended up in the pound.

## 5.12 Domestic Animal Businesses

Latrobe City Council currently has 10 Registered Domestic Animal Businesses. These businesses are issued with registration renewal notices each year and Council conducts annual inspections in relation to their compliance with relevant codes of practices.

In Victoria, the Domestic Animals Act 1994 defines Domestic Animal Businesses as any of the following:

- A Council pound (operated by the Council or a contractor on behalf of Council)
- A dog and/or cat breeding business - where there are three or more fertile females and animals are sold (whether a profit is made or not), and the proprietor is not a member of an Applicable Organisation. If the proprietor is a member of an Applicable Organisation, they are exempt from registering as a breeding Domestic Animal Business if they have less than 10 fertile female animals AND no more than 2 are not registered with an Applicable Organisation.
- A dog training establishment (where the business is run for profit)
- A pet shop (operated in a permanent location that must be open at least 5 days per week)
- An animal shelter (e.g. welfare organisations such as the RSPCA and The Lost Dogs' Home)
- An establishment boarding dogs or cats (where the business is run for profit to provide overnight, daycare or homecare boarding)
- An establishment that is rearing dogs or cats (where the business is run for profit).

All domestic animal businesses must be registered annually with their local council and comply with the appropriate mandatory Code of Practice. Local council will often require an inspection of the facilities prior to registration each year. Councils are required to report the number of domestic animal businesses registered with them to DEDJTR on an annual basis.

Council provides all registered Domestic Animal Businesses with any changes to the legislation or Code of Practice information relevant to the business and encourages business owners to be involved in any review of the mandatory Code of Practice.

Any new registration applications are received and processed in line with the Code of Practice.



### **Educational and/or Promotional Activities**

- Provide relevant mandatory Code of Practice to proprietors of existing and proposed domestic animal businesses.
- Ensure all relevant Domestic Animal Businesses are advised and involved in any review of the mandatory Code of Practice for their type of business.
- Invite Domestic Animal Businesses to be involved in Council's animal related community events.

### **Compliance Activities**

- Conduct annual 'unscheduled' inspections/audits of each Domestic Animal Business premises to determine compliance with the Act, relevant mandatory Code of Practice, and any terms, conditions, limitations or restrictions on that registration.
- Use the audit documents on the Bureau of Animal Welfare's Animal Management website.
- Follow-up Domestic Animal Business non-compliance issues with information on required actions and timeframe for resolution, further inspections, and prosecutions where necessary.
- In the case of serious non-compliance issues, suspend or cancel registration.
- Liaise with other units within Council to provide advice when planning applications for Domestic Animal Businesses are received, to ensure appropriate conditions are placed on construction, operation, etc.

### **2013-2017 Domestic Animal Management Plan Highlights:**

- All registered Domestic Animal Businesses have been inspected annually for compliance in the four year period.



# Latrobe City Council

## Domestic Animal Management Plan

### 2017-2021

#### **6. Four year action plan**

The following pages outline Latrobe City Council's four year action plan which has been designed to build on the successes of the previous Domestic Animal Management Plan.

Actions have been developed with a focus on staff training; community awareness; the provision of accessible, relevant and timely information and a simplified process for the reporting of issues.

Feedback received during Council's Community Consultation period has also been considered in the development of actions.

## 6.1 Training of Authorised Officers

To ensure all staff involved in animal management have the knowledge and skills necessary to carry out their work safely and effectively.

ACTION	MEASURE	OUTCOME	WHEN
Review and finalise, in consultation with relevant team members, training required for all Authorised Officers undertaking animal management duties.	Consultation with relevant team members, agreed list of skills required to undertake animal management duties developed.	Confident, skilled and knowledgeable team members responding to customers; increased customer confidence that their enquiry will be professionally dealt with.	Annually
Ensure all Authorized Officers have commenced or are enrolled to commence relevant training programs within 24 months of appointment.	The number of newly appointed officers who are undertaking or have completed training in required skills	Confident, skilled and knowledgeable team members responding to customers; increased customer confidence that their enquiry will be professionally dealt with.	Ongoing
Maintain a central training register which includes individual Authorized Officers current level of training and agreed future training requirements	Central training register reviewed and maintained on a regular basis.	Confident, skilled and knowledgeable team members responding to customers; increased customer confidence that their enquiry will be professionally dealt with.	Annually
Ensure that all team members are kept informed of and trained in changes to relevant legislation, policies, procedure and compliance codes within reasonable timeframes.	Changes to legislation, policy, procedure and compliance codes to be distributed to all team members via e-mail. All changes to be highlighted as agenda items during team meetings. Ongoing training as required.	Confident, skilled and knowledgeable team members responding to customers; increased customer confidence that their enquiry will be professionally dealt with.	Ongoing



## 6.2 Registration and Identification

Maximise the number of registered and identifiable domestic animals residing within Latrobe City to aid compliance and facilitate reuniting lost pets with their owners in a timely manner.

ACTION	MEASURE	OUTCOME	WHEN
Registration reminder notices to be sent out to all animal owners that have failed to re-register their pets by the 10th of April each year.	Reminder notices mailed out to owners of previously registered animals that have not been renewed.	Improved accuracy of Councils pet registration database and greater adherence to legislation	Mail out completed by May 31st each year
Partner with local veterinarians and 84 Y agreement holders to distribute animal registration information to new animal owners.	The number of veterinarians and 84 Y agreement holders actively distributing registration information.	Increased registration of new animals and greater adherence to legislation	Ongoing
Facilitate a discount microchipping period with our contracted vets prior to the registration re-newel in April each year.	Annual discount microchipping period to be conducted each year.	Increased registration of new animals and greater adherence to legislation. Enhanced customer service.	Annually
Ensure that all seized and impounded animals are registered in accordance with legislation prior to release to their owner.	Cross check pound release forms with Councils animal registration database	Improved accuracy of Councils pet registration database and greater adherence to legislation.	Ongoing
Undertake targeted annual doorknocks of the municipality to check for unregistered dogs and cats.	Completion of targeted doorknocks undertaken in the municipality.	Improved accuracy of Councils pet registration database and greater adherence to legislation.	Annually

### 6.3 Animal Nuisance Complaints

Minimise the number of complaints received by Council while increasing community satisfaction with Council's response to investigating complaints.

ACTION	MEASURE	OUTCOME	WHEN
Provide / make available the most current educational material to animal owners in the municipality	Preparation, sourcing and distribution of educational material to residents of the municipality	Greater community awareness and education to residents with an emphasis on responsible animal ownership. A reduction in animal complaints and greater adherence to legislation.	Ongoing
Maintain a supply of cat cages for the community to utilize to control problem or feral cats.	Ensure a register of community members interested in utilizing cat cages is current and that they are contacted as soon as cages become available	Grater community awareness in regards to responsible cat ownership, a reduction in complaints and unwanted/feral cats. An enhanced level of customer service and greater adherence to legislation	Ongoing
Maintain accurate and relevant information on Councils website advising how customers can make a complaint about nuisance animals.	A dedicated page has been set up this needs to be maintained and updated on a regular basis	Greater community awareness of responsible pet ownership; increased access to council services; faster resolution of complaints, enhanced customer service and greater adherence to legislation	Bi-monthly



<p>Audit existing off leash areas against developed guidelines</p>	<p>Audit undertaken and report on findings presented to Manager of Municipal Services. Potential establishment of fenced off leash dog walking parks, pending feasibility study.</p>	<p>Identify gaps between existing off-leash areas and established guidelines in which to plan future works</p>	<p>2017/2018</p>
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## 6.4 Dog Attacks

Minimise the risk to the community of dog attacks while increasing community understanding of potential aggressive animal behaviour and the benefits of dog socialisation and obedience training.

ACTION	MEASURE	OUTCOME	WHEN
Increased public awareness of what constitutes a dog attack and how to report them.	Update Councils web site with a dedicated section on dog attacks. Use Councils Social Media page to inform the community of dog attack information. Utilize local press to highlight successful prosecutions, when appropriate.	Greater community awareness of responsible pet ownership ; a reduction in complaints and greater adherence to legislation	2017/2018

## 6.5 Dangerous, Menacing and Restricted Breed Dogs

Meeting legislative requirements relating to dangerous, menacing and Restricted Breed dogs while educating the community about such breeds.

ACTION	MEASURE	OUTCOME	WHEN
Random property inspections of declared dogs to ensure compliance.	Review internal register of declared dogs and determine checks to be conducted, undertake an inspection of each property.	Greater community awareness of responsible pet ownership ; a reduction in complaints and greater adherence to legislation	Annually
Prosecute repeat offenders or serious breaches detected.	Amount of successful outcomes from prosecutions conducted.	Greater community awareness of responsible pet ownership ; a reduction in complaints and greater adherence to legislation	As occurs
After hours patrols for unregistered guard dogs	Amount of patrols conducted and the number of unregistered guard dogs detected.	Greater community awareness of responsible pet ownership ; a reduction in complaints and greater adherence to legislation	As occurs
Educate the community about what is a declared dog.	Half year updates on council social media site.	Greater community awareness of responsible pet ownership ; a reduction in complaints and greater adherence to legislation	Half yearly.

## 6.6 Over-Population and High Euthanasia

Encourage responsible pet ownership by promoting de-sexing and confinement of dogs and cats to reduce the incidence of unwanted pet litters and feral domestic animals; while increasing the number of animals successfully re-housed.

ACTION	MEASURE	OUTCOME	WHEN
Promote the Bureau of Animal Welfares responsible pet ownership program	Regular utilization of Councils Social Media site to promote responsible pet ownership.	Greater community awareness of responsible pet ownership ; a reduction in complaints and greater adherence to legislation	Ongoing
Review existing 84Y Agreements and seek out other potential 84Y providers to enhance the re-homing of unclaimed dogs and cats.	Minimum 85% of impounded animals returned to owner, adopted or re-housed.	Reduction in the number of animals euthanized.	Ongoing
Maximum utilization of Social Media to promote animals available for adoption.	Regular utilization of Councils Social Media site to promote animals for adoption	Reduction in the number of animals euthanized.	Ongoing

## 6.7 Domestic Animal Businesses

To support and regulate domestic animal businesses established within the municipality.

ACTION	MEASURE	OUTCOME	WHEN
Audit all Domestic Animal Businesses annually to ensure compliance to legislation	Number of Audits conducted	Improved accuracy of Councils pet registration database and greater adherence to legislation	Annually
Maintain accurate and relevant information on Councils website advising how to register a Domestic Animal Business	Dedicated page on Domestic Animal Businesses to be developed and regularly checked for accuracy. Number of hits the webpage receives.	Greater community awareness and education with an emphasis on responsible animal ownership. A reduction in animal complaints and greater adherence to legislation. Increased access to Council services	Bi-monthly
Ensure that details of all registered Domestic animal Businesses are reported to the Bureau of Animal Welfare annually.	Number of Domestic Animal Businesses reported annually to the Bureau of Animal Welfare	Improved accuracy of Councils pet registration database and greater adherence to legislation.	Annually



## 6.8 Municipal Pound

To operate a Municipal Pound in accordance with the Domestic Animal Act 1994.

ACTION	MEASURE	OUTCOME	WHEN
Finalise proposal to implement receipting facilities at the pound, providing improved service to animal owners	Successful implementation of receipting functions at Council's domestic pound.	Increased access to Council services and enhanced customer service levels.	2018/2019



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## 7. Annual review and annual reporting

Actions identified in this Domestic Animal Management Plan 2017-2021 will commence in the 2017/2018 financial year and conclude at the end of the 2020/2021 financial year.

Latrobe City Council will review the Domestic Animal Management Plan 2017-2021 annually and, if appropriate, amend. Any amendment of the Plan will be provided to the Department of Primary Industries' Secretary. An evaluation of our implementation of the Plan will be published in Latrobe City Council's Annual Report.

A full review of this Plan will be undertaken during the 2020/2021 financial year and will inform the development of any future Domestic Animal Management Plan.

Any questions relating to this Plan should be directed to the Coordinator Local Laws on 1300 367 700; or via email at [latrobe@latrobe.vic.gov.au](mailto:latrobe@latrobe.vic.gov.au); or via post to Latrobe City Council, PO Box 264, Morwell Victoria 3840.

To obtain this information in languages other than English, or in other formats including audio, electronic, Braille or large print, please contact Latrobe City Council on 1300 367 700.

#### **14.4 Haigh Street Development Plan**

**General Manager**

**City Development**

**For Decision**

#### **EXECUTIVE SUMMARY**

The draft Haigh Street Development Plan (HSDP) applies to approximately 15 hectares of land situated on the eastern periphery of the Township of Moe. There are 10 landowners within the precinct. A Site Context Plan is provided at Attachment 1.

The draft HSDP, prepared by NBA Group (the Proponent), proposes approximately 81 new residential allotments, together with a 1.2 hectare 'Future Place of Worship'.

The draft HSDP was placed on public exhibition from Friday, 10 March 2017 to Thursday, 13 April 2017 (approximately five weeks). During this period, a total of 19 submissions were received, including two agency responses. Of the submissions received, four raised an objection or concern regarding the draft HSDP proposal.

Four key themes of concern were identified in the submissions received. These themes relate to:

- increase in property rates;
- lack of services;
- traffic; and
- native vegetation.

Where appropriate, changes have been made to the draft HSDP following the exhibition period.

Overall the feedback received on the draft HSDP was generally positive, with submitters expressing that the inclusion of a church would be a good influence to have in the area and that the development of Haigh Street can only be a good thing for the Moe/Newborough townships.

The options available to Council are to:

1. Endorse the Haigh Street Development Plan (May 2017) subject to the approval of the Preliminary Stormwater Management Strategy being approved by Latrobe City Council; or
2. Request further information.

It is noted that the technical details of the *Preliminary Stormwater Management Strategy* (May 2017) are still under discussion with Latrobe City Council's engineering department and the Proponent. Therefore it is recommended that Council endorse the draft Haigh Street Development Plan (May 2017), subject to the Preliminary Stormwater Management Strategy being approved by Latrobe City Council.

### **MOTION**

**Moved:** Cr Law  
**Seconded:** Cr McFarlane

**That Council:**

- 1. Endorses the Haigh Street Development Plan (May 2017) subject to the approval of the Preliminary Stormwater Management Strategy by Latrobe City Council; and**
- 2. Notifies submitters, in writing, of Council's decision.**

**CARRIED UNANIMOUSLY**

### **DECLARATION OF INTERESTS**

Officers preparing this report have declared they do not have a conflict of interest in this matter under the provisions of the *Local Government Act 1989*.

### **DISCUSSION**

#### Summary

**Land:** 15 hectares of land located on the eastern periphery of the Moe Township. More specifically it applies to 15, 30, 35, 37, 57 and 73 Haigh Street; 7 and 11 Bowmans Road; 174-176 and 178- 202 Old Sale Road.

**Lodged:** 21 September 2016

**Proponent:** C/ - NBA Group Pty Ltd

**Zoning:** General Residential Zone

**Overlays:** Development Plan Overlay – Schedule 5, Floodway Overlay and Land Subject to Inundation Overlay

#### Strategic Context

The draft HSDP has been prepared in accordance with the requirements of the Development Plan Overlay – Schedule 5.

The area in which the draft HSDP applies is shown within Clause 21.05 (Main Towns) of the Latrobe Planning Scheme (the Scheme) as an 'existing residential opportunity' within the Moe/Newborough Structure Plan. Clause 21.05-4 (Specific Main Town Strategies – Moe/Newborough) states that for this area, Latrobe City Council should '*encourage residential development to the east of Narracan Creek which is to be sensitive to the Narracan Creek environment.*' Figure 1 below provides an overview of the strategic context for the HSDP precinct.

**Figure 1 – Strategic Context**



### The Proposal

The draft HSDP includes a planning report as well as a number of plans and background reports as appendices. The complete package of documentation is provided at Attachment 2.

A general overview of the draft HSDP proposal is provided below.

- **Lot Density**

The draft HSDP provides a conceptual layout for how the subject land could be developed for residential land use. The draft HSDP generally indicates where approximately 81 future residential lots, roads, pathways and physical infrastructure should be located. It is noted that a 1.2 hectare 'Future Place of Worship' is also proposed as part of the draft HSDP proposal.

In accordance with the requirements of the Development Plan Overlay and Clause 56 of the Scheme, the draft HSDP provides for a variety of lot sizes ranging from 500 sqm and 1,350 sqm as well as allowing for the retention of existing dwellings within larger lots ranging from 1,200 sqm and 7,500 sqm.

Clause 11.02-2 of the State Planning Policy Framework encourages a residential density of at least 15 dwellings per net developable area for growth areas. Noting this, Latrobe City Council has an adopted preference of 11 lots per net developable hectare. It's anticipated that the HSDP will achieve an overall density of 9 dwellings

per hectare which is considered appropriate based on the constraints of the site (small precinct area, areas affected by flooding and existing established houses).

- **Public Open Space**

The draft HSDP does not propose any land contributions for public open space, instead a cash contribution has been requested in accordance with Clause 52.01 of the Scheme. Due to Moe/Newborough already having a large portion of existing and proposed public open space areas it was deemed that a cash contribution would be more beneficial for the HSDP area due to the opportunities it presents to provide better connectivity to the Moe/Yallourn Rail Trail.

The draft HSDP states that the cash contributions *'can be utilised by council to improve existing connectivity to the Rail Trail including the provision of a pedestrian refuge at the intersection of Old Sale Road and Haigh Street and pedestrian crossings from the proposed internal road network to the Rail Trail.'*

- **Infrastructure Services**

The *Infrastructure Services Advice Haigh Street Newborough* report prepared by Millar Merrigan in March 2017 states that the *'site represents a viable area for future development that can be readily serviced by the upgrade, extension and potential diversion of existing infrastructure.'*

The drainage solution proposes the construction of a vegetated swale drain within the Moe/Yallourn Rail Trail where the stormwater run-off will be treated and then discharged into the Narracan Creek. Discussions with the Moe/Yallourn Rail Trail and the Department of Environment, Land, Water and Planning (the land manager) in relation to this proposal are currently underway. Should the Committee or the land manager not be supportive of this approach, an alternative solution that is to the satisfaction of Latrobe City Council will be required.

### Assessment

To ensure a comprehensive assessment of the draft HSDP, officers have undertaken the following steps:

- Facilitated an internal review of the draft Development Plan;
- Referred the draft Development Plan to referral agencies for their review and comment (including VicRoads, APA Group, Ausnet Services, Environment Protection Authority, Gippsland Water, West Gippsland Catchment Management Authority, Department of Environment, Land, Water and Planning and the Department of Economic Development, Jobs, Transport and Resources);
- Exhibited the draft Development Plan for approximately five weeks (further details provided in the Stakeholder Consultation section of this report); and
- Considered submissions from the public.

As a result of the submissions received and the assessment process, the draft HSDP has been updated to:

- provide further information in relation to the drainage and stormwater treatment;

- show the 'proposed future place of worship' as the 'future place of worship' to more clearly distinguish between the different land use; and
- provide further information in relation to the type of native vegetation within the precinct and also the importance of retaining it, where possible.

The primary purpose of the Development Plan Overlay is to provide a framework for the coordinated and orderly development of the precinct which will guide future permit applications for staged subdivision and development.

In particular, Section 3 of Development Plan Overlay – Schedule 5 (Requirements for Development Plan) states that a Development Plan must be prepared to the satisfaction of the Responsible Authority (Council) and the plan must address the following matters:

- Land Use and Subdivision
- Waterways
- Infrastructure Services
- Open Space
- Community Hubs and Meeting Places
- Flora and Fauna
- Cultural heritage
- Process and outcomes

The Development Plan has considered the above listed matters and the key considerations arising are detailed within Attachment 3.

### **STAKEHOLDER CONSULTATION**

On 13 September 2016 all landowners within the HSDP precinct were invited to a presentation and question & answer session facilitated by Latrobe City Council, with the Proponent also there to answer questions. The session was attended by seven of the 10 landowners within the precinct. The purpose of the meeting was to present the draft HSDP proposal to the landowners and to ensure they were aware of the development plan process and what it meant for them.

The draft HSDP was made available to the public for a period of approximately five weeks from 10 March 2017 to 13 April 2017. It is noted that during this time, the Lake Narracan Foreshore Landscape Plans were also on public exhibition. The HSDP precinct is located directly opposite the Lake Narracan Precinct Structure Plan area and therefore exhibition for both projects were undertaken concurrently.

The following engagement activities were undertaken during the exhibition period:

- 425 notification letters sent to landowners and occupiers within the notification area (refer to Attachment 4 for notification area map);
- Referral to relevant agencies and authorities;

- Website updated, including a 'have your say' page (448 page visits, with 362 being unique page visits) and a webpage containing detailed information in relation to the draft HSDP (86 page visits, with 74 being unique page visits);
- Advertisement within the Latrobe Valley Express on 16 March and 30 March 2017;
- Post on Latrobe City Council's Facebook page on 16 March 2017 (3,350 views);
- Media release published in the Latrobe Valley Express on 27 March 2017;
- All relevant documentation made available at Corporate Headquarters Morwell as well as the Traralgon, Moe and Churchill Service Centres; and
- Community 'Open House' information session held on 22 March 2017 (approximately 20 attendees).

At the conclusion of the exhibition period 19 submissions to the draft HSDP were received, including two agency responses (see Attachment 5). A summary of the submissions received, together with planning comment, is provided at Attachment 6.

During the exhibition period, Latrobe City Council was made aware of comments that were made on a private Facebook account around the 'Future Place of Worship' and what religious group would be using the site. This resulted in a small amount of enquires being made by community members. The advice provided by Latrobe City Council was that an existing church group within the Moe/Newborough community is looking to relocate their premises as they require a larger site.

Four key themes of concern were identified in the submissions received. These themes are detailed in the table below:

<b>Theme</b>	<b>Submitter Concerns</b>	<b>Planning Comment</b>
Increase in property rates	The approval of the HSDP will result in an increase to property rates for those homes within the HSDP precinct.	Advice received from Latrobe City Council's property valuer is that no significant impact to rates is likely to occur as a result of the HSDP. It was noted that the main increase would have occurred when the land was rezoned to General Residential Zone in 2012.

Theme	Submitter Concerns	Planning Comment
Lack of infrastructure	Although the land within the HSDP precinct was zoned to General Residential Zone in 2012 and the surrounding land has been developed, there has been no improvement in infrastructure services for the properties within the HSDP area, but property rates continue to rise each year.	<p>Properties along Bowmans Road are encouraged to contact the relevant service providers in order to understand the process for connecting to the services within the adjoining Montane Park Estate.</p> <p>If development occurs in the Haigh Street area, services will be required to be provided to any new lots created. Property owners, who aren't developing may also choose to connect to the services once they are in the area.</p>



Theme	Submitter Concerns	Planning Comment
Traffic	<p>The HSDP will create a significant disruption to the flow of traffic in the area both during and after completion.</p> <p>The proposed perimeter road should continue through the site shown as the 'possible future place of worship'.</p>	<p>Latrobe City Council's Traffic Engineer is satisfied with the findings of the <i>Traffic Impact Assessment Report March 2017</i> as prepared by O'Brien Traffic for the HSDP. Therefore, no changes to the draft HSDP are proposed in response to this concern.</p> <p>The purpose of the perimeter road is to activate the interface with the residential areas and the Moe/Yallourn Rail Trail. The road is not proposed to continue through the site shown as the 'future place of worship' as it is a different land use and it does not have the same need for private open space. The site will be required to have design guidelines approved as part of any permit application for a place of worship, which will address fencing types etc. in order to address the sites interface with public areas (Moe/Yallourn Rail Trail).</p>
Native vegetation	<p>The HSDP does not allow for the retention of native vegetation within those properties that are heavily vegetated.</p>	<p>The HSDP has been updated to provide further information in relation to the type of native vegetation within the precinct and also the important of retaining it, where possible.</p>

A detailed response to these themes is provided at Attachment 6.

In April/May 2017, planning officers met one on one with the four submitters who raised concerns with the draft HSDP. The purpose of these meetings was to provide further information and clarification in response to the concerns raised within their submission and to provide the opportunity for the submitter to ask any further

questions. An officer from the rates department was also involved in the discussions, where required.

### **FINANCIAL AND RESOURCE IMPLICATIONS**

Public Open Space Contributions will be collected when development occurs within the HSDP precinct. The exact amount of money to be collected under the Public Open Space Contributions cannot be calculated until such time as the land is subdivided, as it is based on land values at the time of subdivision.

If the funds required to deliver the proposed public open space projects cannot be collected entirely through the Public Open Space Contributions, a Council Contribution may be required, which would be subject to a future capital works program.

### **RISK IMPLICATIONS**

Risk has been considered and the following risk has been identified should Council choose not to endorse the Haigh Street Development Plan:

- The policy direction within Clause 21.05 (Main Towns) of the Latrobe Planning Scheme which shows the subject site as an 'Existing Residential Opportunity' and states that for this area Latrobe City Council should *'Encourage residential development to the east of Narracan Creek which is to be sensitive to the Narracan Creek environment'* would not be implemented.

### **CONCLUSION**

The draft HSDP has been through an assessment process by council officers and external agencies/authorities. It has also been subject to a five week community exhibition process and resulted in 19 submissions being received. Of these submissions, four raised an objection or concern and 15 were generally supportive.

All concerns raised through the exhibition process have been carefully considered and informed updates to the draft HSDP, where appropriate. Comments received by Latrobe City Council's Infrastructure, Recreation and Open Space, Environment and Statutory Planning teams have also been incorporated.

The draft HSDP presents an opportunity to activate a key area in the Moe/Newborough Township and therefore it is recommended that Council endorse the draft Haigh Street Development Plan (May 2017).

### **SUPPORTING DOCUMENTS**

Nil

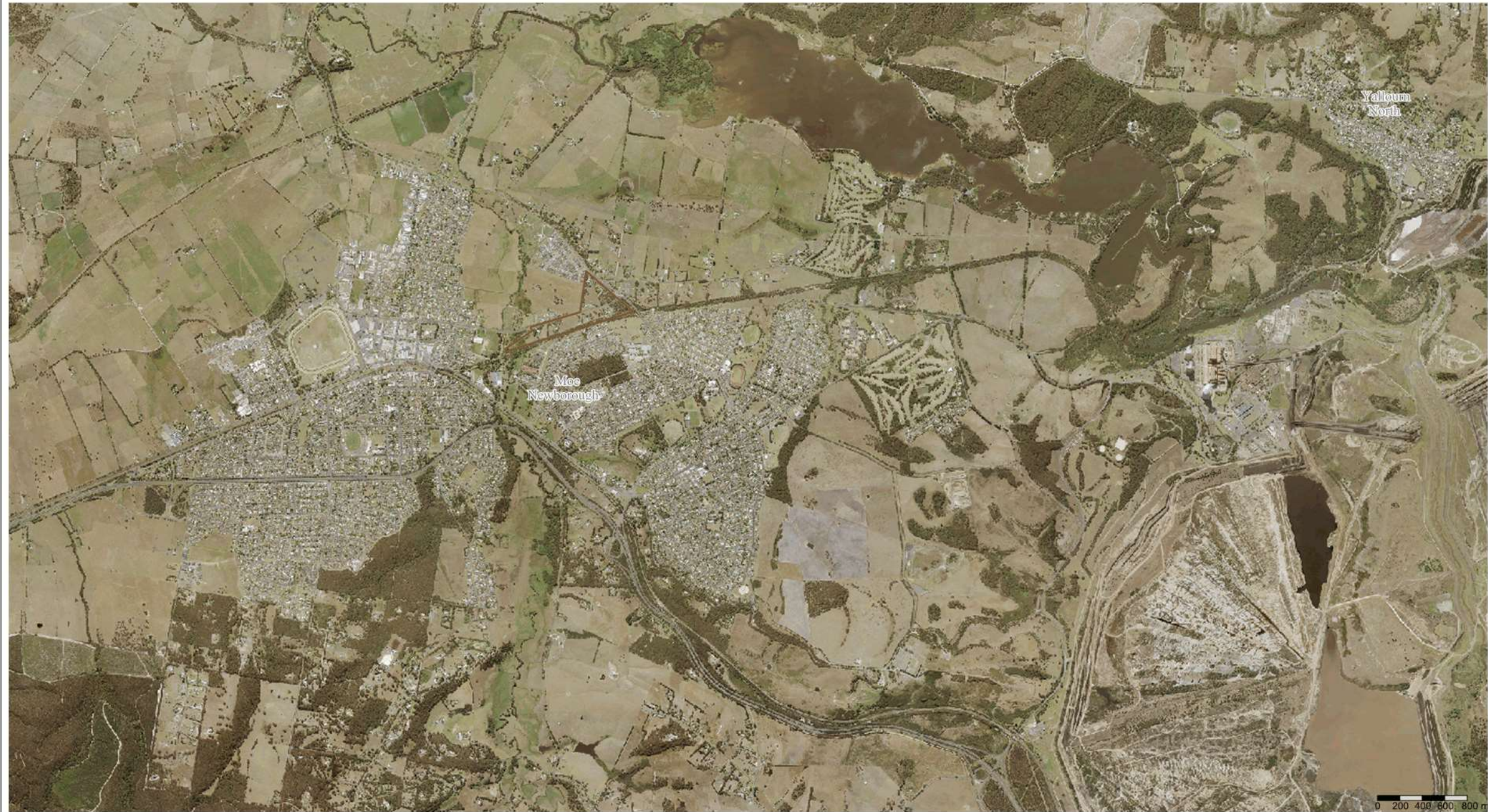
#### **Attachments**

1. Site Context Plan
2. Draft Haigh Street Development Plan (May 2017)
3. Assessment of Development Plan Overlay - Schedule 5 Requirements
4. Consultation Notification Area
5. Submissions (Published Separately) (Confidential)
6. Summary of Submissions

## **14.4**

### **Haigh Street Development Plan**

<b>1</b>	<b>Site Context Plan .....</b>	<b>443</b>
<b>2</b>	<b>Draft Haigh Street Development Plan (May 2017) .....</b>	<b>445</b>
<b>3</b>	<b>Assessment of Development Plan Overlay - Schedule 5 Requirements.....</b>	<b>603</b>
<b>4</b>	<b>Consultation Notification Area .....</b>	<b>611</b>
<b>6</b>	<b>Summary of Submissions.....</b>	<b>613</b>



**Note**  
The information shown on this map is derived from a variety of sources including, but not limited to, Vicmap Data, other State and Local Government Agencies data and Latrobe City Data.

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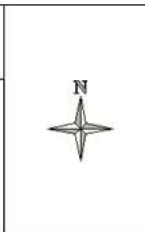
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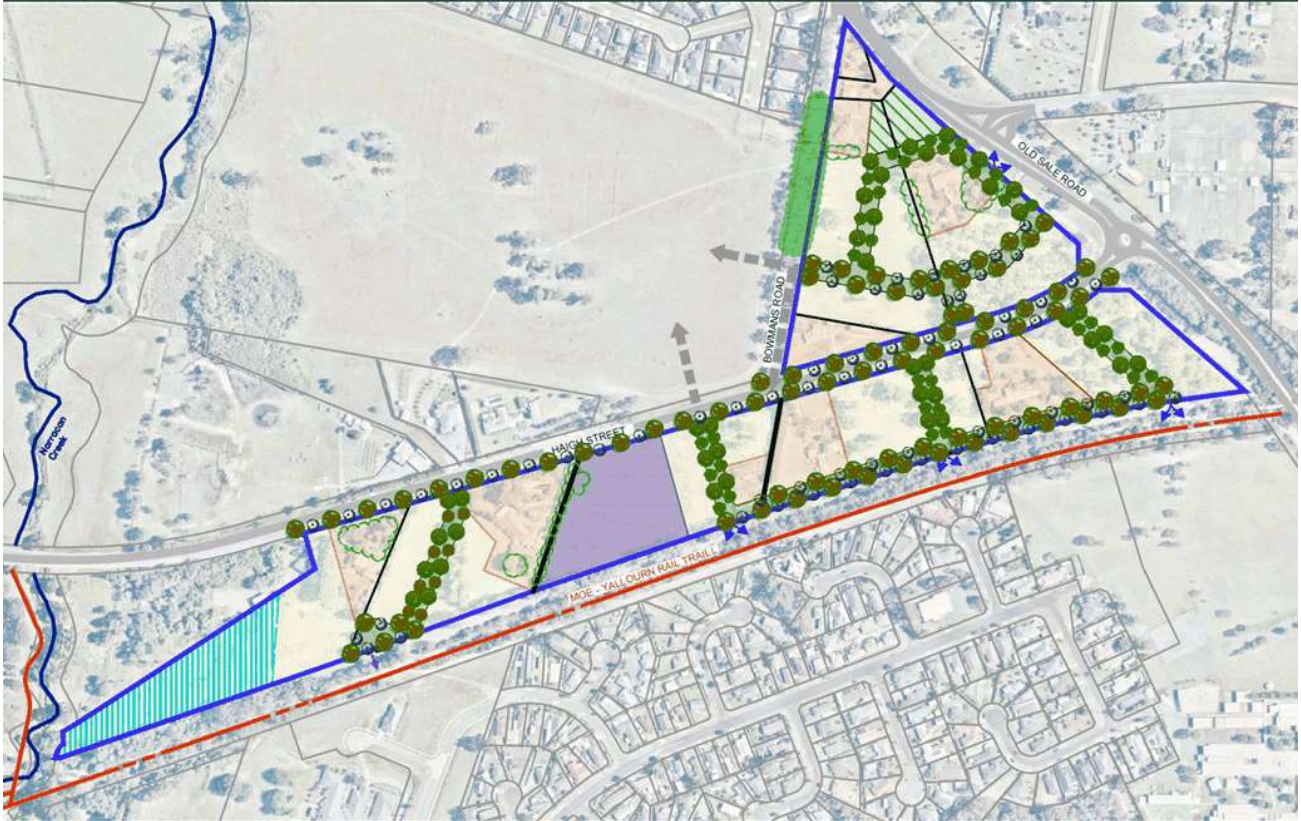
Haigh Street Development Plan - Site Context

24/05/2017

Scale 1:33788



# HAIGH STREET DEVELOPMENT PLAN



Prepared by NBA Group Pty Ltd  
May 2017



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Version	Date	Description	Author	Approved
1	August 2016	Draft	B Bruns	L Pepper
2	September 2016	Issued to Council	D Gleeson	L Pepper
3	March 2017	Updated as requested by Council	B Bruns	J Hiriaki
4	May 2017	Updated post exhibition	B Bruns	J Hiriaki

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## Contents

1	Introduction .....	5
2	Site & Context Analysis .....	7
2.1	Local Context.....	7
2.2	Site Description.....	8
2.3	Adjoining Land Uses.....	12
3	Detailed Site Assessments .....	15
3.1	Infrastructure Servicing.....	15
3.2	Stormwater .....	16
3.3	Existing Road Network .....	16
3.3.1	Haigh Street .....	16
3.3.2	Old Sale Road .....	16
3.3.3	Bowmans Road .....	17
3.4	Bicycle Network .....	17
3.5	Public Transport.....	18
3.6	Ecological Assessment.....	19
4	Consultation.....	20
5	The Haigh Street Development Plan.....	21
5.1	General Residential Zone.....	21
5.2	Principles & Objectives.....	22
5.3	Land Budget .....	23
5.4	Housing Density.....	24
6	Open Space.....	25
7	Infrastructure.....	27
7.1	Sewerage .....	27
7.2	Reticulated Water .....	27
7.3	Urban Run-Off and Drainage.....	28
7.4	Electricity .....	28
7.5	Gas .....	28
7.6	Telecommunications .....	28
8	Access & Movement .....	29
8.1	Proposed Road Network .....	29
8.2	Road Proposal in Detail.....	29
8.2.1	Haigh Street .....	29
8.2.2	Bowmans Road .....	30
8.3	Traffic Generation .....	31
8.4	Pedestrian Connectivity.....	32
9	Landscape.....	33
10	Bushfire.....	34
11	Implementation .....	36
11.1	Staging & Implementation.....	36
11.2	Application Requirements .....	36



## Appendices

- Appendix 1 – Certificates of Title
- Appendix 2 - Site Analysis Plan (DP1)
- Appendix 3 - Infrastructure Servicing Report
- Appendix 4 - Preliminary Stormwater Management Strategy
- Appendix 5 - Traffic Impact Assessment Report
- Appendix 6 - Ecological Assessment
- Appendix 7 - Haigh Street Development Plan (DP2)
- Appendix 8 - Mobility Plan (DP3)
- Appendix 9 - Landscape Plan (DP4)
- Appendix 10 - Design Response Plan (DP5)
- Appendix 11 - Cross Sections Plan (DP6)
- Appendix 12 - Staging Plan (DP7)
- Appendix 13 - Implementation Plan (DP8)



## 1 Introduction

This Development Plan applies to land referred to as 'Haigh Street' and covers an area of approximately 14.93 hectares. The land is situated on the eastern periphery of the Township of Moe as shown in Figure 1 below.

The land is zoned General Residential Zone – Schedule 1 (GRZ1) and covered by a Development Plan Overlay - Schedule 5 (DPO5). The Development Plan Overlay is a planning tool used to guide future development of land. It is commonly used in areas where land is controlled by multiple land owners and an integrated development outcome is required.

The Department of Planning and Community Development (the 'DPCD' – now 'DELWP') outline the purpose of the DPO as follows:

*The DPO prevents the granting of permits under the zone before the Development Plan has been approved. The purpose of this provision is to restrain use and development of the land until a plan has been prepared and ensure that future use and development of the land is carried out in accordance with that plan. The Development Plan details the form and conditions that must be met by future use and development of the land.*

The Haigh Street Development Plan (the 'HSDP') has been prepared in accordance with Schedule 5 of the DPO. It provides guidance for development across ten allotments in separate ownership and will ensure a cohesive and integrated development.

The Development Plan identifies where roads, reserves and physical infrastructure should be located. The HSDP has been prepared in consultation with Council Officers and is based on best practice urban design principles, it is responsive to site conditions including topography, drainage, vegetation, abuttal to neighbouring uses and site opportunities and constraints.

There are two major components that comprise the Development Plan:

- **The Plan** – depicting a broad urban layout including lot layout, road network, location of reserves and stormwater treatment; and
- **The Report** – providing context for the preparation of the Development Plan, summarising existing site conditions, analysing key opportunities and constraints and describing the plan and its implementation.

These two documents should be considered in conjunction with each other.

The Development Plan has been prepared following the preparation of several investigative reports and assessments including:

- **Infrastructure Servicing Report** – an assessment of available infrastructure and its ability to service the proposed development, prepared by Millar Merrigan, March 2017;
- **Traffic Impact Assessment** – an assessment of the surrounding road network and its ability to accommodate the proposed development, prepared by O'Brien Traffic, August 2016;
- **Ecological Assessment** – an assessment of the ecological features of the site, prepared by Millar Merrigan, May 2017; and
- **Preliminary Stormwater Management Statement** – an assessment of the drainage conditions on site and post development, prepared by Millar Merrigan, May 2017.

These reports can be found within the attached Appendices.



Figure 1 | Context Plan



## 2 Site & Context Analysis

The following provides a board description of the site and surrounding context.

### 2.1 Local Context

The Haigh Street Development Plan applies to land on the eastern periphery of the Township of Moe.

Moe is a 'main town' as identified within the Latrobe Planning Scheme and is situated approximately 140kms southeast of Melbourne. Abutting Newborough, together Moe and Newborough create one urban settlement with an estimated population of approximately 16,000 in 2014. The urban area is nestled within a valley with rolling hills situated to the south and views of Mount Baw Baw available to the north.

In the last decade, Latrobe City Council have undertaken strategic projects to plan and manage growth and change within the municipality over a 30-year period. The *Moe/Newborough Structure Plan (2015)* has been incorporated into the planning scheme and provides clear direction to the community, government and the development industry about appropriate development for the township. The plan includes the subject land as 'Area 10' which is identified as 'existing residential opportunity'.

The structure plan identifies a short supply of land available for residential development with approximately 8 years supply of land for future residential development. It identifies the subject site as underutilized residentially zoned land that should be developed in consideration of the Narracan Creek and its flood zone area.

Figure 2 | Extract of Moe/Newborough Structure Plan (Site outlined in red)



**2.2 Site Description**

The HSDP applies to ten parcels of land with an area of approximately 14.93 hectares. The lots are identified in Table 1 below with the property ID's corresponding to the labels identified on the site analysis plan at Appendix 2. Certificates of Title for the subject properties are contained within Appendix 1.

It should be noted that properties 7 and 10 are burdened by Section 173 Agreement AE755418U, a copy of which is also included in Appendix 1. The Agreement prohibits any further subdivision of the affected properties and was put in place prior to the land being rezoned for residential purposes and is obviously now outdated. The future development of these two properties will require the removal of the Agreement at the planning permit stage with costs borne by the subject developer.

**Table 1 | Lots included within the HSDP**

ID	Address	Formal Description
1	15 Haigh Street, Newborough	Lot 1 TP103681
2	30 Haigh Street, Newborough	Lot 1 TP654378
3	35 Haigh Street, Newborough	Lot 1 LP138270
4	37 Haigh Street, Newborough	CP169051
5	57 Haigh Street, Newborough	Lot 3 LP204971
6	73 Haigh Street, Newborough	Lot 2 LP204971
7	7 Bowmans Road, Newborough	Lot 1 PS528688
8	11 Bowmans Road, Newborough	Lot 1 TP910780
9	174-176 Old Sale Road, Newborough	Lot 1 LP29262
10	178-202 Old Sale Road, Newborough	Lot 2 PS528688

As shown in the aerial photograph at Figure 3, the subject site is in two parts, dissected by Haigh Street. From here on in, land on the southern side of Haigh Street shall be referred to as the 'southern portion' and land on the northern side of Haigh Street shall be referred to as the 'northern portion'.

The majority of the site is made up of pasture grass that is grazed by stock. The individual titles are typically utilised for rural living with most containing existing dwellings and associated services.

**Image 1 | Grazing land with dwellings scattered through the DP area**



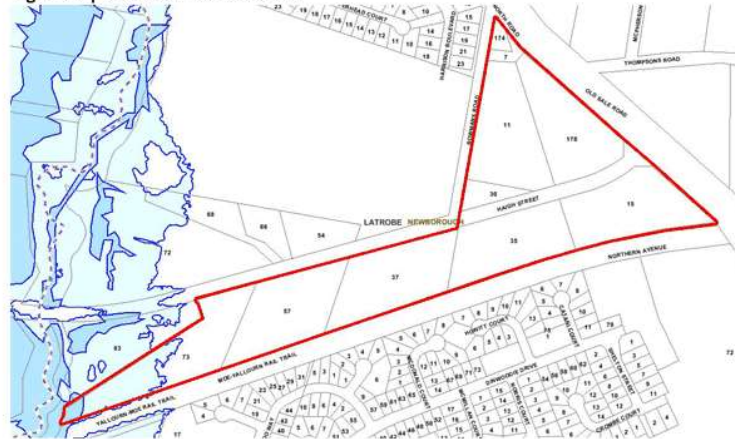


Figure 3 | Aerial photograph of site



The topography of the land is fairly flat, falling gently towards the Narracan Creek. There are no registered waterways located within the site however the most western portion of the site is subject to flooding from the adjacent Creek. The extent of the Land Subject to Inundation Overlay (LSIO) is shown light blue whilst the extent of the Flooding Overlay (FO) shown dark blue in Figure 4 below.

**Figure 4 | Extent of LSIO and FO**



The majority of the Development Plan area has been subjected to past agricultural practices and as such the site is highly modified. Vegetation throughout the development plan area includes trees scattered across individual titles (such as planted manicured gardens surrounding dwellings and scattered native trees), and two large patches of native vegetation situated within property ID's 1 and 10, abutting Old Sale Road. The significance of vegetation on site is discussed further in Section 3.6 below.

**Image 2 | Patch of heavy vegetation within property ID 10**





Part of the HSDP area is contained within an area of Aboriginal Cultural Heritage Sensitivity as shown in Figure 5 below. The design of the HSDP addresses the sensitive land by limiting ground disturbance within this area. Detailed cultural heritage investigations should be carried out on the affected property at the subdivision stage to determine the significance of the land prior to the development of the affected area.

**Figure 5 | Aboriginal Cultural Heritage Sensitivity**



As identified on the Title Plans at Appendix 1 and the Site Analysis Plan at Appendix 2, some easements exist throughout the DP area for the purpose of drainage and water supply. Of particular significance is a drainage easement that affects property ID 6 and generally corresponds with the land that is subject to flooding. This flood prone area is discussed in further detail at section 3.2 below.

A detailed analysis of site conditions is provided in Section 3 below and on the Site Analysis Plan (19999 DP1) at Appendix 2.

## 2.3 Adjoining Land Uses

### South

The southern portion of the site has abuttal to the Moe-Yallourn Rail Trail to the south with a typical residential estate (GRZ) situated further south.

The residential estate comprises allotments of approximately 500-700sqm developed with single dwellings and associated services. The estate has been designed around the Ollerton Avenue Bush Reserve, a substantial centrally located reserve containing a dense coverage of native vegetation.

Image 3 | Character of abutting residential estate



The Rail Trail contains a gravel walking and cycling path within a lineal vegetated reserve that links to the town centre of Moe to the west, and Yallourn to the east. It is noted that the Rail Trail sits some 2-3m lower than the subject site and contains a bridge crossing the Narracan Creek in the Moe Botanical Gardens as pictured below.

Image 4 | Rail Trail





**West**

The northern portion of the site abuts Bowmans Road to the west, with residentially zoned land located further west of Bowmans Road. Near the site, Bowmans Road is unconstructed and contains scattered native vegetation.

**Image 5 | Looking north up unconstructed Bowmans Road containing vegetation**



The residential land adjacent to Haigh Street is undeveloped and comprises of cleared pasture grass that is grazed by stock with a few dwellings occupying large lots. This area of land is identified within the Structure Plan as existing residential.

**Image 6 | Undeveloped residential land west of Bowmans Road**



The western-most title of the southern portion of the site has abuttal to Narracan Creek to the west, which leads to the Moe Botanic Gardens. This land is affected by the Land Subject to Inundation Overlay (LSIO) and Flood Overlay (FO) as mentioned earlier in Figure 4.

**Image 7 | Narracan Creek contained within Moe Botanic Gardens**





**East**

The entire HSDP area abuts Old Sale Road to the east with part of Old Sale Road being contained within a Road Zone Category 1 (RDZ1) managed by VicRoads and the remainder a local road managed by Latrobe City Council. See section 3.3 below for further discussion regarding Old Sale Road.

Further east of Old Sale Road is the Lake Narracan Precinct, which is earmarked for future residential development with new community, retail and education facilities proposed throughout. A Precinct Structure Plan has been incorporated into the planning scheme for this land and it is understood subdivision applications for some of the land are under consideration by Latrobe City Council.

**North**

The HSDP abuts Old Sale Road to the north. A residential estate is available to the north west and is contained within the Neighbourhood Residential Zone. The lots are typically 500-800sqm in area and contain recently constructed single storey dwellings and associated services.

### 3 Detailed Site Assessments

The HSDP has been informed by extensive background investigations and reports which can be summarised as follows:

#### 3.1 Infrastructure Servicing

An Infrastructure Servicing Report has been prepared by Millar Merrigan (March 2017) and provides an assessment of the infrastructure available within the area and its ability to service the Development Plan area. The report is included as Appendix 3 and provides the following summary of existing conditions:

**Topography**

*The subject area falls gradually north-west towards Narracan Creek. The Rail Trail, which is located along the southern boundary of the site, sits approximately 2 to 3 metres below the Development Plan area.*

**Sewerage**

*No reticulated sewerage exists within the Development Plan area. Gippsland Water assets service lots directly to the south of the rail trail and the existing Montane Park Estate to the north west.*

**Reticulated Water**

*Reticulated water is available within Haigh Street and Old Sale Road. There are no anticipated issues with regard to supply.*

**Electricity**

*Existing assets under the control of AusNet services run along the southern side of Haigh Street and Old Sale Road. There are no anticipated issues with regards to supply however formal application will be required at the time of subdivision to ascertain what, if any, augmentation will be required.*

**Gas**

*There are existing assets delivering natural gas within Old Sale Road. At the time of subdivision, APA Group will determine whether it is viable to deliver services to the Development Plan area. These works, to extend the existing network, may require a contribution from the developer.*

**Telecommunications**

*Telecommunications is currently transitioning from copper wire to broadband technology. In the event that FTTP is not available, Telstra will be able to provide traditional copper service. Telstra have major infrastructure in Thompson and Old Sale Roads that may require extension to service the Development Plan Area.*

For further details regarding existing services, see the Infrastructure Servicing Report at Appendix 3.

### 3.2 Stormwater

A Preliminary Stormwater Management Statement has been prepared by Millar Merrigan (May 2017) and describes the existing drainage conditions of the Development Plan area. It notes the following in regards to existing conditions:

- *The subject area falls gradually north-west towards Narracan Creek. There is no formal drainage within the Development Plan area with properties serviced by rural table drains within Haigh Street and Old Sale Road.*
- *An LSIO and FO currently extends over one of the properties within the Development Plan area (property id 6). The area of land affected by the LSIO and FO is constrained for development purposes.*

For further details regarding existing drainage conditions see the Preliminary Stormwater Management Statement at Appendix 4.

### 3.3 Existing Road Network

The Development Plan area has abuttal to the following roads which have been described in the Traffic Impact Assessment prepared by O'Brien Traffic and attached at Appendix 5:

- Haigh Street;
- Old Sale Road – RDZ1; and
- Old Sale Rd Thompsons roundabout upgrade.

According to the Traffic Report by O'Brien Traffic, all of the roads bordering the subject site have an excellent safety record, with the exception of three minor accidents at the intersection of Haigh Street and Old Sale Road, however this is planned for future modification under the Lake Narracan PSP.

#### 3.3.1 Haigh Street

*Haigh Street is designated as a "Link" (arterial) road in the Latrobe City Council Public Road Register between Anzac Street and Old Sale Road, with this section under Council's care and management. The section from Moore Street to Anzac Street, approximately 1km west of the subject site, is under VicRoads' control.*

*In the vicinity of the subject site, Haigh Street is an undivided road consisting of one 3.7m wide (approx.) sealed traffic lane in each direction plus sealed shoulders (marked as bicycle lanes) on both sides. The posted speed limit is 80km/h.*

#### 3.3.2 Old Sale Road

*Old Sale Road is designated as a "Link" road in the Latrobe City Council Public Road Register between Thompsons Road and John Field Drive, with this section under Council's care and management. North of the subject site, Old Sale Road is a VicRoads-controlled road between Moore Street and Thompsons Road.*

*In the vicinity of the subject site, Old Sale Road is mostly a divided carriageway consisting of one traffic lane in each direction. Sealed shoulders (marked as bicycle lanes) are located on both sides south of Haigh Street, whilst to the north of Haigh Street the extent of sealed shoulders varies.*



The intersection between Old Sale Road and Haigh Street is controlled by a single lane roundabout. The Lake Narracan PSP plans for Thompsons Road to be realigned to this roundabout, becoming a fourth leg.

### 3.3.3 Bowmans Road

Bowmans Road is a local access road. The road reserve extends between Old Sale Road and Haigh Street, but only the first 150m (south of Old Sale Road) is formed. The carriageway appears to be compacted gravel, with a varying width of approximately 3 – 5 metres.

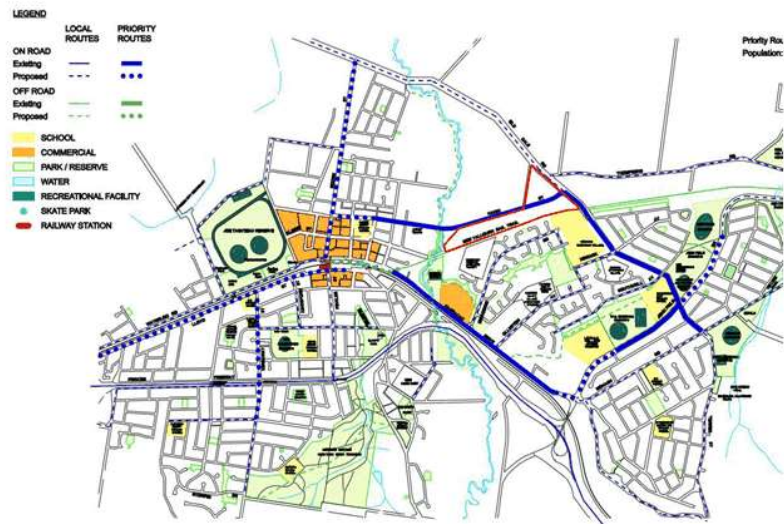
## 3.4 Bicycle Network

The Latrobe City Bicycle Plan (2007) identifies bicycle lanes along Haigh Street between Anzac Street and Old Sale Road, as well as bicycle lanes along Old Sale Road from Haigh Street to Monash Road to the south. There is no designated space for bicycles on Old Sale Road to the west of Haigh Street, however, it is understood this is a popular route for cyclists and as such the Bicycle Plan recommends signs along this section of Old Sale Road warning drivers of the presence of cyclists.

The Moe-Yallourn Rail Trail provides a shared walking/cycling path with access points limited to Narracan Drive, Old Sale Road, Sullivan’s Track and the bbq grounds of the Yallourn Power Station. The bicycle plan recommends improving access to the rail trail.

An extract of the Moe/Newborough Bicycle Plan is provided at Figure 6 below.

Figure 6 | Moe/Newborough Bicycle Plan (approximate DP area shown outlined in red)



**3.5 Public Transport**

Moe is located on the Melbourne to Bairnsdale rail line with V/Line train services available from Moe Railway Station, which is approximately 2km from the site.

Latrobe Valley Bus Lines provide bus services throughout Moe on behalf of Public Transport Victoria. There are 7 different routes that service Moe. They are:

- Route 1 Moe – Traralgon via Morwell;
- Route 5 Moe – Traralgon via Yallourn North;
- Route 8 Traralgon – Moe;
- Route 11 Moe West;
- Route 12 Moe South;
- Route 13 Moe North; and
- Route 14 Moe – Newborough.

As can be seen on the Mobility Plan (Appendix 8 and reproduced at Figure 7 below), the HSDP area is within a 400m radius of the bus stop on Old Sale Road at the intersection of Northern Avenue. This bus stop is serviced by Route 5 Moe - Traralgon via Yallourn North.

In addition to the stop mentioned above, it should also be noted that the stop on Bennett Street just south of Haigh Street is within 600m of the site. This stop is well serviced by local routes 11, 12, 13 and 14 and can be accessed by future residents of the HSDP area.

**Figure 7 | Mobility Plan**





### 3.6 Ecological Assessment

An Ecological Assessment has been prepared by Millar Merrigan (May 2017) and is included as Appendix 6. The assessment provides the following description of the existing conditions:

- *The site has mostly been cleared of native vegetation, with the exception of two large patches and is dominated by pasture grass that is utilised for grazing stock;*
- *The composition of native vegetation on site varies throughout, with scattered trees located within individual titles, trees lining existing roads and most notably large patches of remnant vegetation exist within property IDs 1 and 10 abutting Old Sale Road;*
- *Due to past land practices such as extensive clearing and grazing, the native vegetation on site is fragmented in nature and as such is not considered to be of high ecological value;*
- *The study area historically formed part of the Plains Grassy Forest (EVC 151) in the Gippsland Plain Bioregion;*
- *Much of the subject site was significantly modified by land practices such as extensive clearing and grazing. The land is now characterized by pasture grass with few remnant patches of vegetation and scattered trees within;*
- *The 2005 mapping of EVCs illustrates that the site does contain the ecological characteristics of the original EVCs in some areas; and*
- *The Victorian Biodiversity Atlas (DELWP, 2017), determined that a number of species including the Dwarf Galaxias and Growling Grass Frog have been previously recorded within close proximity to the site. A combination of a desktop assessment and site assessment has determined that the site most likely does not contain suitable habitat species for either of these species.*

For further details regarding the sites Ecological condition, see the Ecological Assessment at Appendix 6. Note that at the time of subdivision further assessments may be required in accordance with the Permitted Clearing of Native Vegetation – Biodiversity Assessment Guidelines.

## 4 Consultation

The HSDP has been prepared following extensive consultation with relevant authorities. The following key conclusions have informed the design of the HSDP:

- Representatives of Millar Merrigan met with Asset Planners Paul Young and Michael Johnstone of Gippsland Water on 19/8/16 to discuss servicing of the site (sewer and water). It was agreed that there is sufficient capacity for potable water provision via existing assets, whereas reticulated sewer required augmentation of the existing network as per GHD's Moe, Trafalgar and Yarragon Sewer Networks System Performance Analysis (July 2015). It was agreed that subdivision within the Development Plan area would require completion of a new outfall sewer connecting into the network within Montane Park Estate;
- Representatives of NBA Group and Millar Merrigan met with Council officers on 14/6/16, 2/8/16 and 16/8/16 to present different iterations of the lot layout which responded to treatment of LSI0, native vegetation concerns and provision of safe access. Council comments on initial plans were received from Urban Growth Project Officer, Keisha Jones, on 8/7/16. Council comments can be summarised as follows:
  - It is noted that cash, not land contributions will be required for public open space. It would be beneficial if in the DP documentation an indication on what the contributions could be allocated towards i.e. areas for improvement in area/linkages etc.
  - The extent of the Land Subject to Inundation Overlay needs to be reflected on the plan.
  - Deanne Smith advised the group of the proposed changes to the road layout for the northern lots and this was generally acceptable from engineering's perspective.
  - It was good that all existing dwellings were shown to be retained within a lot.
  - Areas with vegetation are to be hatched, with a notation stating that further detailed assessment will be required at time of subdivision (i.e. lots 15 and 178)
  - Once the documentation is lodged, the engineers will be interested to understand how the drainage solution for the area will work.
- Version 1 of the Development Plan was lodged with Latrobe City Council September 2016; and
- 31/10/16 Latrobe City Council requested further information and amendments to the DP. Their request included referral responses from:
  - APA Group;
  - Ausnet Services;
  - Gippsland Water;
  - Department of Economic development, Jobs, Transport and Resources; and
  - West Gippsland Catchment Management Authority.

These comments have been reflected within the final design of the DP and have been specifically addressed in the body of this submission.



## 5 The Haigh Street Development Plan

The Haigh Street Development Plan is illustrated in Figure 8 and Appendix 7. It is a concept for the development of the subject land and will provide the basis for the preparation of future subdivision applications.

The intention of the HSDP is to provide an attractive well designed residential estate that expands on the existing urban area and takes advantage of the lands proximity to the Moe Township.

Figure 8 | Haigh Street Development Plan (See 19999 DP2)



### 5.1 General Residential Zone

The HSDP site area is zoned General Residential Zone (GRZ) the Purposes of which include:

- To encourage development that respects the neighbourhood character of the area;
- To implement neighbourhood character policy and adopted neighbourhood character guidelines; and
- To provide a diversity of housing types and moderate housing growth in locations offering good access to services and transport.

The Gippsland Regional Growth Plan identifies Latrobe City as a focal point for urban growth. Latrobe City consists of the combination of Moe, Morwell, Traralgon and Churchill and integration across the four centres is encouraged to support the functioning of a single urban system.

The HSDP has been designed to respond to the purposes of the GRZ, in particular to strike a balance between increased residential density and consideration of neighbourhood character. The HSDP achieves this through provision of scope for retention of existing buildings on larger house lots that can also provide for retention and protection of vegetation and built character, whilst providing additional residential area that can accommodate new development that contributes to and respects the character of the



neighbourhood. The mix of lot typologies within the DP promotes the planning schemes aims of increased housing diversity.

## 5.2 Principles & Objectives

The HSDP has been prepared in accordance with a series of strategic objectives based around best practice approach to growth area planning and established provisions of Clause 56 of the Latrobe Planning Scheme.

The Metropolitan Planning Authority (MPA) Precinct Structure Planning Guidelines provide clear objectives and direction for delivering sustainable neighbourhood design in growth areas. While these guidelines were developed for metropolitan areas they have relevance in Moe despite it being a regional centre and have been used to test the key elements of the HSDP.

The objectives of the HSDP are as follows:

### Housing:

- Provide for better use of residentially zoned land;
- Provide increased residential density to meet a range of population needs as the community grows;
- Provide a range of lot sizes that promote housing choice and affordability;
- Provide flexible housing that can meet the needs of varying households as they move through life cycle changes, including aging in place;
- Provide for the retention of existing dwellings on larger allotments;
- Provide a density of development that is in keeping with the character of Moe; and
- Promote active frontages to roads and public areas including the Rail Trail.

### Access and Movement

- Provide connectivity to the existing Township and the services within it;
- Provide safe and convenient street networks that are easily navigated;
- Create a well-connected street network that integrates with the existing road network;
- Promote walkability and cycling through a well-designed shared path network, thus reducing carbon emissions;
- Provide links to Moe-Yallourn Rail Trail; and
- Ensure street networks are designed to cater for varying choices of movement by the community i.e. walking, cycling, car and other motorised vehicles.

### Environment

- Utilise natural site features including topography and drainage to guide design;
- Enhance the environmental values of the site;
- Protect the built environment from flooding, inundation and stormwater drainage;
- Vegetate the Development Plan area in themes that build on the existing character of Moe; and
- Have regard to existing vegetation within the precinct and the contribution it makes to Victoria's Biodiversity.

### 5.3 Land Budget

The MPA Precinct Structure Planning Guidelines provide the basis for calculating land use. They include the following definitions used in the land budget.

- **Encumbered Land** is constrained for development purposes. Includes easements for power/transmission, sewer, gas, waterways/drainage; retarding basins/wetlands; landfill; conservation and heritage areas. This land may be used for a range of activities (eg walking trails, sporting fields). It is not provided as a credit against public open space requirements, however regard is taken to the availability of encumbered land when determining the open space requirement.
- **Gross Developable Area** is the total precinct area excluding encumbered land, arterial roads and other roads with four or more lanes.
- **Net Developable Area** is land within the precinct available for development. This excludes encumbered land, arterial roads, railway corridor, government schools and community facilities and public open space. It includes lots, local roads and connector streets.

Table 2 | Land Budget

	HA	% of Site
TOTAL DEVELOPMENT PLAN AREA	<b>14.93</b>	<b>100</b>
ENCUMBERED LAND		
Flood Affected Land	1.069	7.16
GROSS DEVELOPABLE AREA	<b>13.86</b>	<b>92.84</b>
OPEN SPACE	-	-
NET DEVELOPABLE AREA	<b>13.86</b>	<b>92.84</b>
Roads	2.32	16.7
Residential allotment area		
▪ Standard residential allotment area	6.76	48.8
▪ Existing house lots	3.57	25.8
▪ Place of Worship	1.22	8.8

Land within the Development Plan area will be redeveloped in accordance with the requirements of the Latrobe City Planning Scheme and could include permitted land uses including a Place of Worship as is possible for property ID 4 that is owned by a local religious group.



#### 5.4 Housing Density

The HSDP aims to achieve an urban neighbourhood that can provide a density that respects the existing residential character of Moe and is in accordance with the applicable zoning requirements.

In accordance with DPO5 and Clause 56 of the Latrobe Planning Scheme, the HSDP can provide lot sizes that vary and provide housing diversity and choice.

Clause 21.05 of the Latrobe Planning Scheme spells out Council's vision for main towns. Clause 21.05-4 contains the specific strategies for Moe/Newborough and the accompanying Moe-Newborough Structure Plan denotes the subject site as 'Area 10'. This Clause specifically shows Area 10 as 'existing residential opportunity' where residential development that is sensitive to the Narracan Creek Environment is encouraged. The provisions of the GRZ also provide for housing diversity and where appropriate, increased densities whilst protecting neighbourhood character. The HSDP caters for this by providing for the retention of existing dwellings on larger house lots surrounded by areas of preferred standard residential density.

An indicative subdivision plan was prepared to form the basis of background reports prepared for the HSDP. The subdivision plan indicated that the HSDP has the potential to accommodate:

- **Standard density lots** – lots that vary from approximately 500sqm to 1350sqm and are available for development of single dwellings and associated services.
- **Existing dwelling lots** – lots that can provide for the retention of existing dwellings and their associated gardens and open space. They range from approximately 1200sqm to 7,500sqm. There is also scope to redevelop these lots should the subject land owners choose to do so.
- **A place of worship site** - A site of 1.2ha that has been earmarked as a future place of worship.

The MPA Precinct Structure Planning Guidelines includes the following definition:

- **Net Housing Density** – The number of houses divided by the net developable area.

It is anticipated that the Development Plan will yield approximately 81 residential allotments (not including existing dwelling allotments), representing an overall density of **9 dwellings per hectare**. It is noted that the areas of the existing house lots and possible place of worship have been omitted from the Net Housing Density calculation. The State Planning Policy Framework encourages an average overall density in metropolitan growth areas of 15 dwellings per hectare, whilst Latrobe City Council has adopted a preferred density of 11 dwellings per hectare for growth areas associated with the major towns in the municipality. It is considered that in this circumstance a density of 9 dwellings per hectare is an acceptable response to the opportunities and constraints of the site. It allows for the possible retention of existing dwellings whilst also offering the opportunity to provide a variety of allotments suited to the needs of future residents.

## 6 Open Space

As shown in Figure 9 below, the HSDP abuts the Moe – Yallourn Rail Trail to the south that provides a link to the nearby Moe Botanic Gardens.

Latrobe City Council’s adopted *Public Open Space Strategy (March 2013)* is proposed to be implemented into the Latrobe Planning Scheme via Amendment C91.

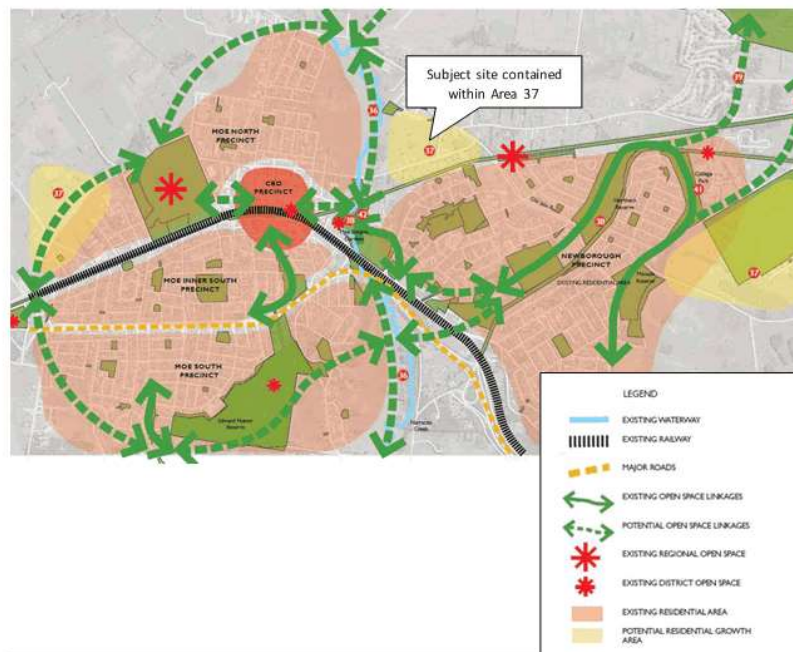
The Strategy notes that Moe/Newborough has considerably more open space than the residential average with 31.65ha available per 1000 people compared to 17.62ha per 1000 people. It does note however that a large portion of this is accounted for by Lake Narracan.

The Public Open Space Strategy also notes the following regarding open space available within Moe:

- *Parkland – General use and waterway/Drainage reserves account for a large proportion of total sites provided in Moe/Newborough.*
- *Sports open space accounts for only 9.4% of the total number of sites, which is well below the site as a whole (i.e. 13%), however sports open space in Moe/Newborough accounts for 25.1% of the total land area provided.*
- *There are 7 Conservation and Environment sites in Moe/Newborough.*
- *Waterway/drainage reserves accounts for 10% of the total size of open space available.*

The Strategy includes recommendation 37 for the subject site which notes ‘*Ensure open space in future residential growth areas contributes to an integrated network of linear trails and local parks. Contributions to be guided by the Open Space Policy.*’

**Figure 9| Moe/Newborough Open Space Recommendations Plan (HSDP contained within area 37 hatched yellow)**





The Open Space Strategy includes the following relevant policy:

- *In residential areas, new subdivision be levied at 10% of the net developable area as total public open space of which a minimum 5% must be unencumbered and where required suitable for active open space development.*

Amendment C91 has been adopted by Council and is currently with the Minister for approval. It proposes to amend Clause 21.06, 21.08 and the Schedule to Clause 52.01 to introduce a specified public open space contribution for the following:

- Residential Subdivision (greenfield) - 8% of net developable area in cash or land contribution (any land contribution must be unencumbered). Land is the preferred contribution method (unless agreed otherwise at the discretion of Council).
- Residential subdivision (infill) – 5% new developable area in cash or land contribution method (any land contribution must be unencumbered). Cash is the preferred contribution method (unless otherwise agreed at the discretion of Council).

The revised Development Plan layout does not include any land private open space contribution as per Councils preference. It is expected that the developers of the individual titles will make a cash contribution equivalent to 5-8% of the value of their site as payment of open space in accordance with clause 52.01 and to the satisfaction of Latrobe City Council.

Cash collected in lieu of land for open space should be invested in embellishment of existing or proposed open space areas such as landscaping and the provision of recreational facilities or play equipment.

It is submitted that due to the nature of the site, the provision of a cash contribution is considered appropriate in this instance. The contribution can be utilised by council to improve existing connectivity to the Rail Trail including the provision of a pedestrian refuge at the intersection of Old Sale Road and Haigh Street and pedestrian crossings from the proposed internal road network to the Rail Trail. The Development Plan indicates the potential for an additional three pedestrian access points to the Rail Trail however these linkages will be subject to detailed design and negotiations with the rail trail committee at the subdivision stage.

It is also noted that the strategy identifies a number of proposed open space linkages throughout the municipality towards the Lake Narracan foreshore, which is also proposed for significant upgrade. The contributions generated by the HSDP could be allocated to these works if determined appropriate by Latrobe City Council.

It is noted that the Moe/Newborough Structure Plan does not require the provision of further open space areas within the site.

## 7 Infrastructure

The provision of infrastructure to service the proposed development is subject to detailed design at the subdivision stage, however the following preliminary advice is provided and is further explained in the attached Infrastructure Services Advice report.

Millar Merrigan has made enquiries of the following service authorities to determine the current location and capacity of existing infrastructure assets and the potential for these to cater for the development of the site for residential purposes as proposed:

**Table 3 | Utilities Summary**

Utility	Authority
Sewerage	Gippsland Water
Water	Gippsland Water
Drainage	Latrobe City Council & West Gippsland Catchment Management Authority
Electricity	AusNet Services
Gas	APA Group
Telecommunications	Telstra/NBN Co.

Detailed design of this infrastructure will be completed in line with authority's standards and permit conditions during the next phase of the project.

### 7.1 Sewerage

The relevant service authority for sewer in the area is Gippsland Water. It is noted that there is **no** reticulated sewerage within the Development Plan area. Gippsland Water assets service lots directly to the south of the rail trail and the existing Montane Park Estate to the north west.

Representatives of Millar Merrigan met with asset planners Paul Young and Michael Johnstone of Gippsland Water on 19/8/16 to discuss servicing of the site (sewer and water). It was agreed that the existing assets provide sufficient capacity for potable water, whereas reticulated sewer required augmentation of the existing network as per GHD's Moe, Trafalgar and Yarragon Sewer Networks System Performance Analysis (July 2015).

It was agreed that subdivision within the Development Plan area would require completion of a new outfall sewer connecting into the network within Montane Park Estate. This cross connection ensures existing surcharge issues downstream of existing development in Newborough can be resolved.

### 7.2 Reticulated Water

The relevant service authority for water in the area is Gippsland Water. There are no anticipated issues with capacity in the existing water mains located in Haigh Street and Old Sale Road. Gippsland Water maintained water assets will be required to be reticulated throughout the development/subdivision. It is anticipated that reticulated water can be provided to the subject site in a timely and cost effective manner.



There are no reticulated recycled water sources within this area but opportunity exists for rainwater capture and re-use.

### **7.3 Urban Run-Off and Drainage**

The responsible authorities for local drainage are West Gippsland Catchment Management Authority (WGCMA) and Latrobe City Council. Design approval from Latrobe City Council and WGCMA will be required prior to commencement of the drainage works.

It is proposed to provide a staged approach to the implementation of formal drainage within the Development Plan area. Each stage will be required to complete on site treatment and detention works, along with construction of the corresponding section of outfall drainage. A Preliminary Stormwater Management Plan has been prepared by Millar Merrigan, which outlines the details of the proposed drainage scheme works.

### **7.4 Electricity**

The relevant electricity supplier for the site is AusNet Services. There are no anticipated issues with regard to network capacity. New substations may need to be upgraded to facilitate development. AusNet Services have existing overhead powerlines running along the southern side of Haigh Street and Old Sale Road. Each site will need to construct an underground supply for connection to the AusNet Services network.

The existing overhead supply within the western title is to be retired.

### **7.5 Gas**

APA Group may be able to supply the subject site with natural gas. These works could be subject to contributions from the developer. Detailed costs can be provided only at the time of formal application. Existing APA infrastructure is located within the Old Sale Road reserve.

### **7.6 Telecommunications**

Telecommunications is currently transitioning from copper wire to broadband technology. NBN Co. have confirmed that the overall site will be provided with Fibre to the Premises (FTTP), as part of the National Broadband Network. The site sits within the current NBN footprint which triggers the need for an NBN agreement.

NBN has cable in service directly in front of the development with major infrastructure located very close. Telstra also has existing infrastructure within the area and as such there are no anticipated issues with network capacity.



## 8 Access & Movement

The HSDP aims to create a safe and convenient neighbourhood that includes a clear and legible street network that provides for access through the development and links with surrounding streets.

A Mobility Plan (19999 DP3) has been prepared and is attached at Appendix 8 and reproduced at Figure 7 earlier.

### 8.1 Proposed Road Network

The Development Plan proposes a functional street network that incorporates 14m and 16m road reserves. Cross sections of the proposed roads are available at the Cross Section Plan (19999 DP7) at Appendix 11. Detailed design will be required at the development stage however, initial investigations suggest that the proposed road widths can provide for safe and efficient movement.

Access to the southern portion of the HSDP is to be achieved via Haigh Street where four new connections are proposed. As discussed in the attached Traffic Impact Assessment, Haigh Street has the ability to service the development without significant upgrade. No new connections to Old Sale Road are proposed or required.

Access to the northern portion of the HSDP is to be achieved via Bowmans Road which will be upgraded to the satisfaction of Council and will accommodate one new connection that will service the entire northern portion of the development. An existing driveway within property ID 10 is available to Haigh Street to the south and provides an alternate access point should the development of this property precede the land to the west that abuts Bowmens Road.

The proposed road network is to be provided in accordance with Latrobe City Council standards. A detailed analysis of the proposal was undertaken by O'Brien Traffic and they have concluded that:

*Based on our assessment, we find that the proposed subdivision layout plan is acceptable (from a traffic engineering perspective) for the purposes of approving the development plan for the subject site.*

In accordance with Department of Economic Development, Jobs, Transport and Resources all upgraded roads that are bus capable must be consistent with the *Public Transport Guidelines for Land Use Development*.

### 8.2 Road Proposal in Detail

The following observations regarding the proposed road network are summarised from the O'Brien Traffic Report:

#### 8.2.1 Haigh Street

A total of five intersections are proposed to Haigh Street, and several lots would have direct access. This is to allow for a staged development of the subject site to the south of Haigh Street, which makes reducing the number of intersections impractical. Haigh Street is



an arterial link road and within a more urban environment post-subdivision the speed limit would reduce to 60km/h. As such, the proposed access arrangements are considered acceptable.

It is highly likely (given the very low anticipated traffic volumes) that the intersections along Haigh Street (excluding Bowmans Road) would fall within the Austroads guidelines for urban type BAL and BAR turn treatments, i.e. the most basic form of intersection treatment. This may require shoulder widening on the northern side of Haigh Street (again, this is to be determined at the subdivision application stage).

There appear to be no issues with vehicle sight lines for any of the Haigh Street intersections.

The proposed 14m and 16m wide road reservations accord with the Infrastructure Design Manual that has been adopted by Latrobe City Council.

### 8.2.2 Bowmans Road

Bowmans Road (sic) is not proposed to be extended all the way between Old Sale Road and Haigh Street due to vegetation constraints. It would be accessed via either end (i.e. via the existing intersection with Old Sale Road and via a new intersection within Haigh Street). This new intersection at Haigh Street would create a right-left staggered intersection together with the intersection proposed to the west of Bowmans Road ("rightleft" meaning that drivers must turn right out of the side street onto the main road, and then left into the opposite side street). A staggered intersection is a better outcome than a cross-intersection from a safety perspective as it reduces the propensity for cross-traffic crashes

Figure 7.8 of Austroads Guide to Road Design Part 4A: Unsignalised and Signalised Intersections specifies a typical stagger distance of 15-30m between the centrelines of right-left staggered roads. The proposed stagger distance is approximately 15 – 20m, which falls within this range.

The extension of Bowmans Road would also create a left-right staggered intersection with the cul-de-sac proposed to the east off Haigh Street. The Austroads guide suggests provision of auxiliary back-to-back right-turn lanes, but no regard is given to site specifics such as traffic volumes and speeds. In this case, traffic volumes would be very low (just 80 daily trips and 8 peak hour trips in/out of the cul-de-sac) and only a very small proportion of this volume would access Bowmans Road. Further, a speed limit reduction to 60km/h is a virtual certainty post-subdivision, which essentially makes this an urban road environment as opposed to a higher speed rural road environment. For these reasons, no special treatment is considered necessary.

The intersection of Haigh Street / Bowmans Road may require vehicle turn lanes under Austroads Guidelines (subject to detailed traffic analysis at the subdivision application stage). If this is the case, it would have no bearing on the location of the nearby proposed intersections. The cul-de-sac located opposite could potentially be provided with a short right-turn lane in conjunction with works to provide a right-turn lane into Bowmans Road (i.e. "piggy backing" onto a Bowmans Road right-turn lane).

**8.3 Traffic Generation**

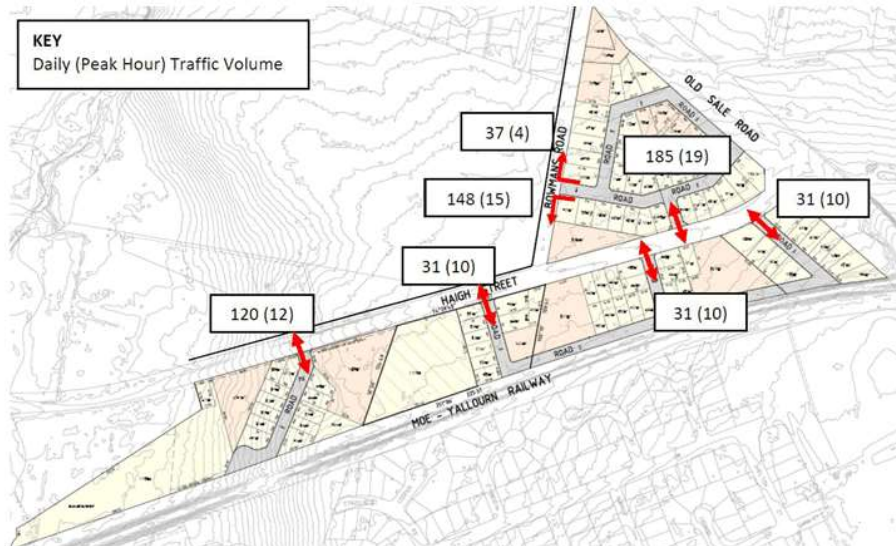
Any existing traffic volume data would be of little of relevance because volumes will change dramatically in future on account of development of the Lake Narracan PSP area. It is the ultimate future traffic volumes that are of relevance.

Therefore, with this in mind the O'Brien Traffic Report has calculated the expected traffic volumes as follows:

*Adopting the typical vehicle trip generation rate of 10 trips per dwelling per day, with 10% occurring in the AM and PM peak hours, equates to the traffic volumes shown in Figure 10.*

*Based on the layout of the surrounding road network (including the freeway to the south) and nearby existing/future major activity generators, it is estimated traffic flows would be split approximately 50/50 between the east and west.*

**Figure 10 | Estimated Daily and Peak Hour Traffic Generation**





#### 8.4 Pedestrian Connectivity

Latrobe City Councils *Healthy Urban Design Good Practice Guideline* is an initiative that aims to accommodate pedestrian and cyclists as a first priority in street, building and open space design. It includes a number of objectives and encourages the provision of user friendly pathways.

The proposed development has been provided with an appropriate shared pathway network as demonstrated on the Mobility Plan at Appendix 8. Paths are provided on each side of the road network and have been designed to link with the bicycle lanes in Haigh Street and the Moe-Yallourn Rail Trail.

The Development Plan recommends a proposed off road shared path along Old Sale Road and the provision of a pedestrian refuge at the intersection of Haigh Street and Old Sale Road to act as a continuation of the newly constructed path on the northern side and facilitate access to the Rail Trail. It also recommends the provision of an additional three pedestrian links from internal roads to the Rail Trail. Such links will be subject to detailed design at the subdivision stage and negotiations with the Rail Trail Committee.

The proposed pathways and links provided will ensure opportunities for alternative means of travel to the nearby Township of Moe. Pathways should be designed to meet the applicable standards at the subdivision stage.

As discussed in Section 6 above, cash contributions collected as payment of public open space can be used to fund these linkages.

## 9 Landscape

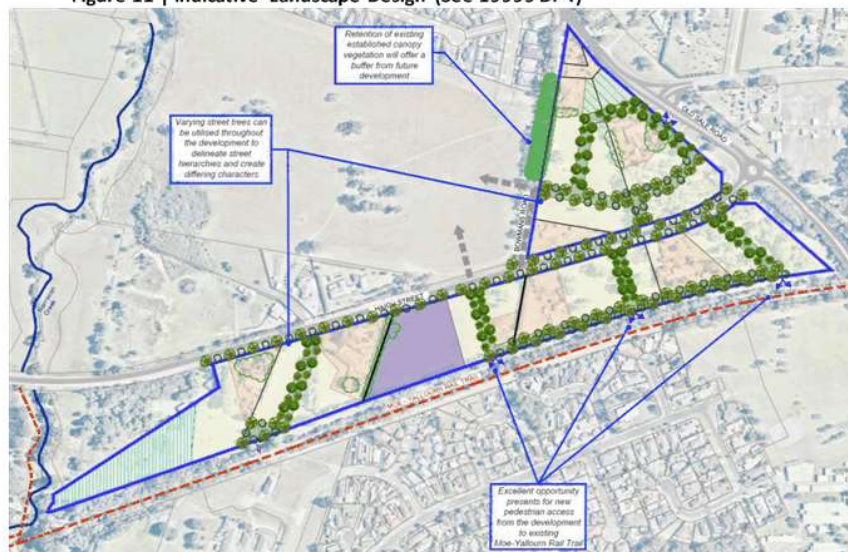
The HSDP presents the opportunity to enhance the landscape values of the surrounding area. The provision of an appropriate landscape theme can provide a sense of place and community and ensure an attractive development that will enhance the character of Moe. A Landscape Concept (19999 DP5) has been prepared and is attached at Appendix 9.

The HSDP Landscape Concept proposes avenue plantings of canopy trees on either side of proposed roads that will create visual interest and provide the development with a leafy character. The Landscape Concept recommends the incorporation of varying species of canopy trees that can provide differentiation amongst the proposed roads. Future planning applications and detailed landscape design should select indigenous tree species to the satisfaction of Latrobe City Council.

Existing vegetation throughout the DP area is identified in the attached Ecological Assessment (Appendix 6) which provides recommendations as to the removal and retention of vegetation across the DP area. Where possible, consideration should be given to the maximum extent of vegetation retention at the subdivision stage. Where native vegetation is required to be removed, appropriate offsets should be calculated and provided in accordance with *Permitted clearing of native vegetation – Biodiversity assessment guidelines*.

The design of the Development Plan avoids lots that have side and rear fencing adjoining public spaces including Haigh Street, Internal Roads and the Rail Trail where possible. Detailed Design Guidelines should be prepared at the subdivision stage to guide development of these allotments together with the possible place of worship.

Figure 11 | Indicative Landscape Design (See 19999 DP4)

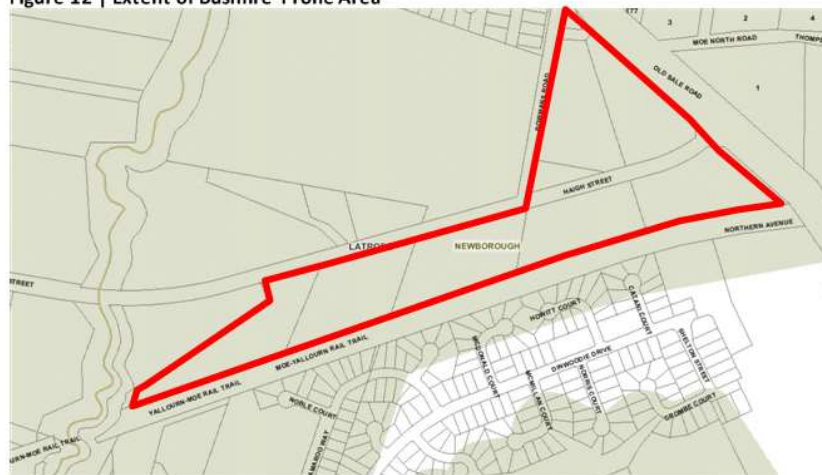


## 10 Bushfire

The site is not affected by a Bushfire Management Overlay and as such, no bushfire planning requirements are applicable.

The Development Plan area is however contained within a designated Bushfire Prone Area (BPA) (see Figure 12 below) and as such bushfire construction requirements apply to each future lot at building permit stage. A minimum construction level of BAL 12.5 (Bushfire Attack Level) is imposed by *AS3959-2009 Construction of Buildings in Bushfire Prone Areas* and the BAL is increased as the bushfire hazard increases. Vegetation and slope within 100m of a dwelling is considered in determining the BAL.

Figure 12 | Extent of Bushfire Prone Area



The most likely form of bushfire attack to the HSDP area would be from grassfire, which has the potential to spread rapidly across surrounding grazing land, namely to the north and north-east of the site. Suburban development dominates in the remaining directions although some patches of vegetation are present in these areas, as well as within the subject site itself. Bushfire within the grassland areas will interact with these scattered areas of more substantial vegetation, however they are not of a scale to create an extensive fire front.

The vegetated areas within the HSDP are allocated for residential development and as such there is no long term impact present. Rather, it is the interim impacts it may cause to other areas within the development plan whilst these areas remain vegetated.

Any new landscaping within the site will not be of a scale that presents particular hazard to the Development Plan area.

The HSDP has appropriately considered bushfire hazard to enable ease of future development and the existing perimeter roads provide sufficient buffering from surrounding grassland areas, to enable application of low BAL's to the future allotments.



Vegetation within the Rail Trail is of linear nature and not of a scale that provides high bushfire risk, however a mix of large allotments and perimeter roads line this interface to enable application of low BAL's.

Developers will need to consider staging in respect to lots that abut undeveloped areas within the development plan itself, being grassland areas, as well as the more vegetated areas to the eastern end of the land. These abutments can be further considered at subdivision stage, based on the conditions of the land at that point in time.

Given that the land is located directly north of urbanised areas it would be reasonable to expect the BPA to be removed from the site as development begins to occur and updates to the mapping are undertaken.

## 11 Implementation

### 11.1 Staging & Implementation

As shown on the Staging Plan 19999 DP8 at Appendix 12 the development can occur in stages with title boundaries and the provision of infrastructure determining factors when developing the proposed stages. The southern portion of the HSDP comprises of five separate land holdings and as such is proposed to be developed in five stages. It has the ability to be developed out of sequence as long as the required infrastructure is provided on a stage by stage basis. In particular it is noted that the pioneer developer will most likely need to provide for a significant extension of the existing sewerage network.

The northern portion of the development is to be constructed over two stages with the eastern title adjacent to Bowmans Road to be developed first to provide access to the west. The construction of Bowmans Road will be at the cost and responsibility of the abutting landowner.

The development of drainage of the site correlates with the Staging Plan and at each stage, the drainage will be completed as per the Implementation Plan (19999 DP9) shown at Appendix 13. The Implementation Plan documents the requirement for drainage for each landholding, where necessary flexibility is included to ensure that stages of development can occur out of sequence provided the developer ensures that required drainage infrastructure is provided to the satisfaction of Latrobe City Council.

### 11.2 Application Requirements

An application for subdivision should consider the following:

- Subdivision layouts must be generally in accordance with the Haigh Street Development Plan;
- Cash in lieu open space payments are to be made to facilitate open space improvements such as the development of the pedestrian links to the Rail Trail and the redevelopment of the Lake Narracan foreshore;
- The responsibility for the construction of Bowmans Road will fall on the development of the abutting land that creates the need for the road;
- Street networks must support building frontages with two way surveillance;
- Ensure all upgraded roads that are bus capable are consistent with the Public Transport Guidelines for Land Use and Development.
- Infrastructure must be designed and constructed in accordance with Council's infrastructure design guidelines and the *Victorian Stormwater Committee Best Practice Guidelines*;
- Drainage infrastructure will be provided in a staged manner in line with the Implementation Plan provided at Appendix 13 and the Stormwater Management Statement at Appendix 4;
- Consider the location, species and significance of existing vegetation when determining whether it is to be retained or removed as part of the subdivision;
- Provide appropriate offsite offsets for any native vegetation to be removed at the subdivision stage and to the satisfaction of Latrobe City Council; and





- A landscape master plan must be prepared and submitted as part of any subdivision application. The plan must be generally in accordance with the Landscape Concept Plan and include the following:
  - Vegetation to be retained and removed;
  - The public areas and road reserves to be planted, including landscape detail.
  - The shapes, species, height and placement of trees;
  - The location of pedestrian pathways, signage, fencing, public lighting and street furniture; and
  - The detailed design of drainage areas and WSUD features.
- The landscape design must:
  - Ensure landscaping supports surveillance and provides shade in streets and public open space;
  - Provide for walking and cycling networks that link with community facilities;
  - Provide appropriate pathways, signage, fencing, public lighting and street furniture;
  - Create low maintenance, durable landscapes that are capable of a long life;
  - Streetscapes must be planted with native vegetation from Councils preferred planting schedule.
- Design Guidelines to be prepared for allotments that have side or rear fences abutting public areas (including Haigh Street, internal road network and the Rail Trail) and the possible future place of worship.



**Appendix 1 – Certificates of Title**

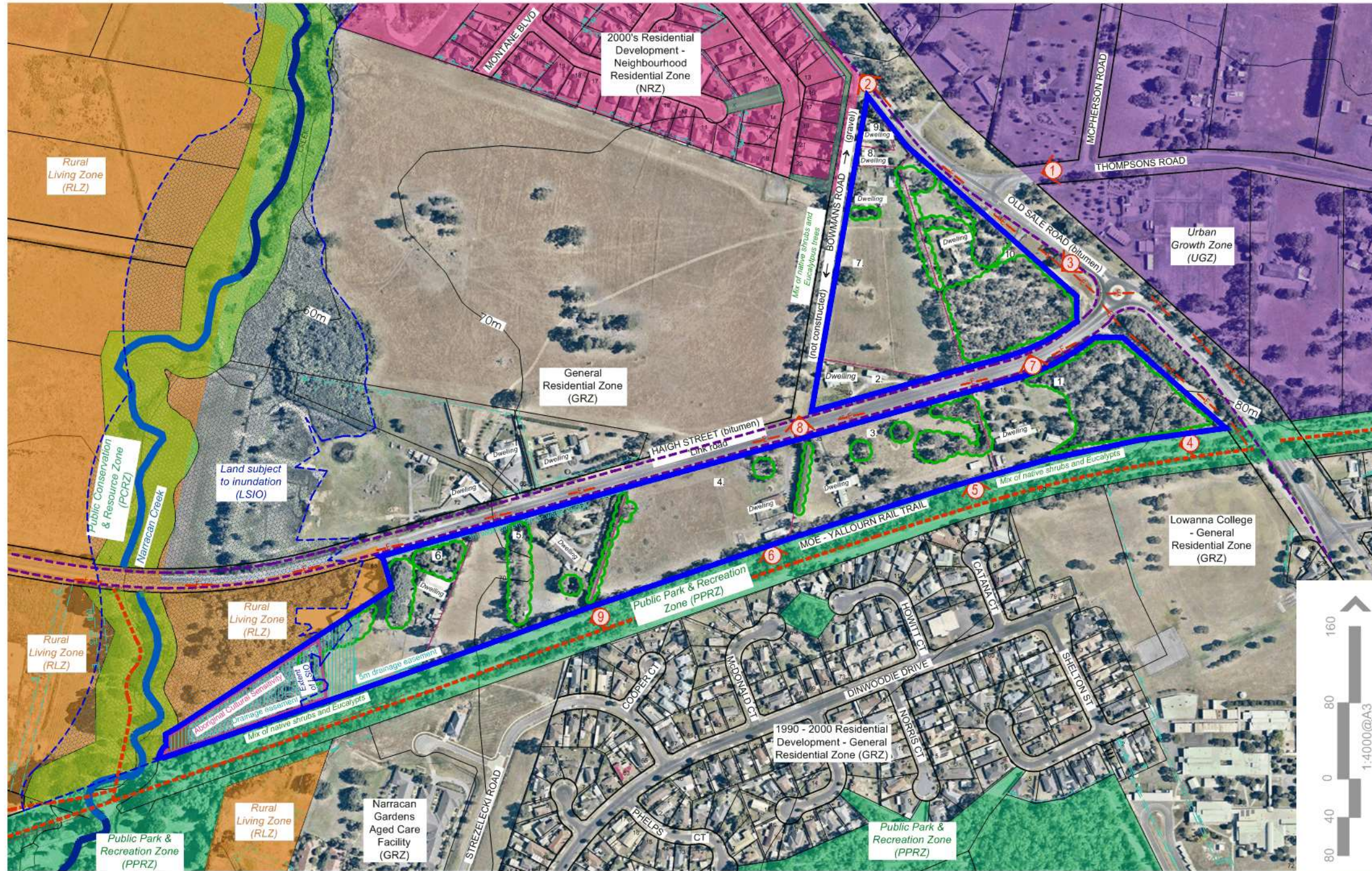
**Appendix 1 – Certificates of Title**

This matter is considered to be confidential in accordance with section 89 (2) (h) of the *Local Government Act* 1989 as it deals with a matter that the Council or Special Committee considers would prejudice the Council or any person.



## Appendix 2 - Site Analysis Plan (DP1)

As prepared by NBA Group & Millar Merrigan 19999 DP1 Version 3 – 2 sheets



Legend

- Site boundary - DPO area
- General Residential Zone (GRZ)
- Urban Growth Zone (UGZ)
- Public Park & Recreation (PPRZ)
- Public Conservation & Resource (PCRZ)
- Neighbourhood Residential Zone (NRZ)
- Land subject to inundation (LSIO)
- Floodway Overlay (FO)
- Area of Aboriginal Cultural Sensitivity
- Drainage Easement
- Shared trail (pedestrian & bicycle)
- On road bike path
- Vegetation (native & exotic)
- Waterway
- Title boundary within DPO
- Overhead electricity
- Land ownership identification

**Land Holding Schedule:**  
The development plan area is approximately 14.93ha and comprises of multiple land holdings, as follows:

No.	Address	Land description
1.	15 Haigh Street Newborough	Lot 1 TP103681
2.	30 Haigh Street Newborough	Lot 1 TP654378
3.	35 Haigh Street Newborough	Lot 1 LP138270
4.	37 Haigh Street Newborough	CP169051
5.	57 Haigh Street Newborough	Lot 3 LP204971
6.	73 Haigh Street Newborough	Lot 2 LP204971
7.	7 Bowmans Road Newborough	Lot 1 PS528688
8.	11 Bowmans Road Newborough	Lot 1 TP910780
9.	174-176 Old Sale Road Newborough	Lot 1 LP29262
10.	178-202 Old Sale Road Newborough	Lot 2 PS528688



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**SITE ANALYSIS PLAN**

Haigh Street Development Plan  
Haigh Street, Newborough  
Latrobe City Council  
19999 DP1\_V3  
Sheet 1 of 2  
May 2017

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1 Looking west toward Old Sale Road from Thompsons Road



2 Looking north-west toward Montane estate which is situated opposite the site on Bowmans Road



3 Looking south-west toward the vegetation contained within No. 178-202 Old Sale Road



4 Looking west along the Moe-Yallourn Rail Trail



6 Looking north toward 37 Haigh Street from the Moe-Yallourn Rail Trail

**Notes**

**1. Site & Surrounds:**  
The subject site is located in Newborough; a neighbouring suburb of Moe and is situated approximately 1km east of the town centre. The total development plan area is approximately 14.93ha and comprises two areas of land separated by Haigh Street with a combined land holding of ten lots as specified in the Land Holdings Schedule on Sheet 1. The site situated north of Haigh Street comprises 5 separate land holdings and is confined by Old Sale Road to the north-east, Bowmans Road (unconstructed) to the west and Haigh Street to the south. Each lot contains a residential dwelling and associated shedding with some cleared pastoral land. Vegetation consists of a mix of native & exotic species including numerous Eucalypts. The land south of Haigh Street comprises of five separate land holdings each fronting Haigh Street and containing a residential dwelling and associated shedding. Vegetation consists of exotic hedgerows and clusters of native shrubs and Eucalyptus trees. Expanses of grassed areas are also present.

There is an existing suburban residential development located to the south of the Moe-Yallourn Rail Trail and to the north-west of Bowmans Road. Residential development on large allotments is available to the north-east of Old Sale Road and to the north of Haigh Street. The site is situated approximately 1km from a Supermarket, Takeaway outlets and various other specialty stores. Lowanna College is positioned opposite the site.

**2. Planning Controls:**  
The subject land is contained within the General Residential Zone - Schedule 1 and is covered by a Development Plan Overlay - Schedule 5;  
The western end of the land (No. 73 Haigh Street - property No. 6) is affected by a Land Subject to Inundation, Floodway Overlay and drainage easement.

**3. Aboriginal Cultural Heritage Sensitivity:**  
The western end of the land (No. 73 Haigh Street - property No. 6) is considered to be culturally sensitive under the Aboriginal Heritage Regulations.

**4. Bushfire:**  
The entire development plan area is classified as a Bushfire Prone Area (BPA)

**5. Flora and Fauna:**  
An Ecological Assessment Report has been prepared to identify significant flora and fauna. It provides an overview and further detail will be considered at subdivision stage.

**5. Opportunities:**

- To take advantage of undeveloped residential zoned land within the town boundary in accordance with the Newborough Structure Plan;
- To take advantage of existing infrastructure and the close proximity to the town centre and recreational facilities;
- To increase the intensity of land development within the residential area;
- To provide a quality development that responds to the site and surrounds;
- To create vehicular and pedestrian connections to adjoining areas;
- To take advantage of the generous abutment's to the primary road network that the land offers.
- To retain existing vegetation where possible.

**6. Constraints:**

- The location of existing vegetation.
- Land subject to inundation, floodway and drainage easement and the lands proximity to the Narracan Creek.



7 Looking north toward 178-202 Old Sale Road from Haigh Street



8 Looking north toward unconstructed Bowmans Road



5 Looking north toward 35 Haigh Street from the Moe-Yallourn Rail Trail which abuts the southern boundary



9 Looking west along the Moe-Yallourn Rail Trail

**SITE ANALYSIS PLAN**

Haigh Street Development Plan  
Haigh Street, Newborough  
Latrobe City Council  
19999 DP1\_V3  
Sheet 2 of 2  
May 2017



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## Appendix 3 - Infrastructure Servicing Report

As prepared by Millar Merrigan March 2017

# Millar | Merrigan



## **Infrastructure Services Advice Haigh Street, Newborough**

**Prepared for:** NBA Group Pty Ltd  
**Municipality:** Latrobe City Council  
**Reference:** 19999/8.1



Infrastructure Services Advice  
Haigh Street, Newborough

Millar | Merrigan

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**Document Status**

Version	Date	Description	Prepared By	Approved By
1	31 August 2016	Final	C Constantine	S Merrigan
2	19 September 2016	Amended Mobility Plan	C Constantine	S Merrigan
3	6 March 2017	Updates as per Council	B Bruns	C Constantine

Infrastructure Services Advice  
Haigh Street, Newborough

Millar | Merrigan

### Executive Summary

Millar Merrigan have been engaged by NBA Group to provide a detailed Infrastructure Services Report to inform the Haigh Street Development Plan. The servicing advice has been prepared based on Dial Before You Dig information and advice provided by the relevant servicing authorities.

Gippsland Water control both sewer and water infrastructure in this area. Asset information from Gippsland Water confirms that the site can be provided with reticulated water utilising existing assets in Haigh Street. To provide reticulated sewerage, an extension will need to be constructed in line with Gippsland Waters current network planning.

The relevant electricity authority for the site is AusNet. There are no anticipated issues with regard to network capacity. Proposed plans of subdivision should be provided to AusNet at the subdivision stage to allow early integration and/or upgrade of electrical substation kiosk sites servicing the development area.

APA Group may be able to supply this estate with natural gas but this will be subject to a formal application at the time of development. Existing assets within Old Sale Road will need to be extended to service the Development Plan Area.

Telecommunications is currently transitioning from copper wire to broadband technology. As part of the federal government's National Broadband Network initiative, Fibre to the Premises (FTTP) may be made available. NBN Co. is responsible for the delivery of broadband infrastructure and they have indicated that NBN infrastructure may be provided subject to commercial agreements between NBN Co. and the developer.

Site stormwater works will require liaison with both Latrobe City Council and the West Gippsland Catchment Management Authority. An integrated, hydraulic, water quality and landscape solution that provides an attractive element within the streetscape and reserves to achieve best practice will be required. The details of stormwater treatment for individual properties will be required as part of a future development application and will need to contribute to an overall solution as detailed in the *Preliminary Storm Water Management Strategy*, March 2017, by Millar Merrigan.

Latrobe City Council will be responsible for managing the road network entering and within the Development Plan area. Where possible, direct access onto Old Sale Road has been limited.

The overall site represents a viable area for future development that can be readily serviced by the upgrade, extension and potential diversion of existing infrastructure. A logical sequence of works is required in order to provide for timely and cost effective infrastructure upgrades.

Infrastructure Services Advice  
Haigh Street, Newborough

Millar | Merrigan

## Contents

<b>1</b>	<b>Introduction and Background</b> .....	<b>2</b>
<b>2</b>	<b>Applicable Planning Provisions</b> .....	<b>5</b>
<b>3</b>	<b>Utilities</b> .....	<b>6</b>
3.1	Sewerage .....	6
3.2	Water .....	7
3.3	Electricity .....	8
3.4	Gas .....	9
3.5	Telecommunications .....	10
<b>4</b>	<b>Urban Run-off</b> .....	<b>11</b>
<b>5</b>	<b>Access and Mobility Management</b> .....	<b>11</b>
5.1	Mobility Plan .....	11
5.2	Existing Roads .....	12
5.3	Public Transport.....	13
5.4	Bicycle Network .....	13
5.5	Subdivision Access .....	14
<b>6</b>	<b>Summary and Conclusion</b> .....	<b>15</b>

## Appendices

### Appendix 1 – Proposed Plan of Subdivision (March 2017)

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## 1 Introduction and Background

Millar Merrigan have been engaged by NBA Group to provide a detailed Infrastructure Services Report for the Haigh Street Development Plan area. There are 10 properties within this area, summarised in table 1 below.

Table 1 – Lots included within the Haigh Street Development Plan

ID	Address	Formal Description
1	15 Haigh Street, Newborough	Lot 1 TP103681
2	30 Haigh Street, Newborough	Lot 1 TP654378
3	35 Haigh Street, Newborough	Lot 1 LP138270
4	37 Haigh Street, Newborough	CP169051
5	57 Haigh Street, Newborough	Lot 3 LP204971
6	73 Haigh Street Newborough	Lot 2 LP204971
7	7 Bowmans Road Newborough	Lot 1 PS528688
8	11 Bowmans Road, Newborough	Lot 1 TP910780
9	174-176 Old Sale Road, Newborough	Lot 1 LP29262
10	178-202 Old Sale Road Newborough	Lot 2 PS528688



Figure 1: Locality Plan

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The subject site has a total area of approximately 14.93ha and is located within Latrobe City Council. The subject site is in two parts, dissected by Haigh Street and abuts Old Sale Road to the east. The area north of Haigh Street abuts Bowmans Road which is partially constructed at the northern end. The majority of the site is made up of pasture grass that is commonly grazed by stock. The individual titles are typically utilised for rural living with most containing existing dwellings and associated services. There are some areas containing significant areas of native vegetation. The western end of the site abuts the Narracan Creek and is subject to periodic inundation.

Topographically speaking the subject area falls gradually north west towards Narracan Creek. The Moe-Yallourn rail trail which is located along the southern boundary of the site sits approximately two to three metres below the Development Plan area.

The proposed development site is currently part of the General Residential Zone (GRZ1) as shown below.



Figure 2: Current Zoning

As part of the zoning, the site also falls under a Development Plan Overlay (DPO) which directly relates to the GRZ1. It is worth noting that an LSIO and a FO currently extends over one of the properties within the Development Plan area (property 6).

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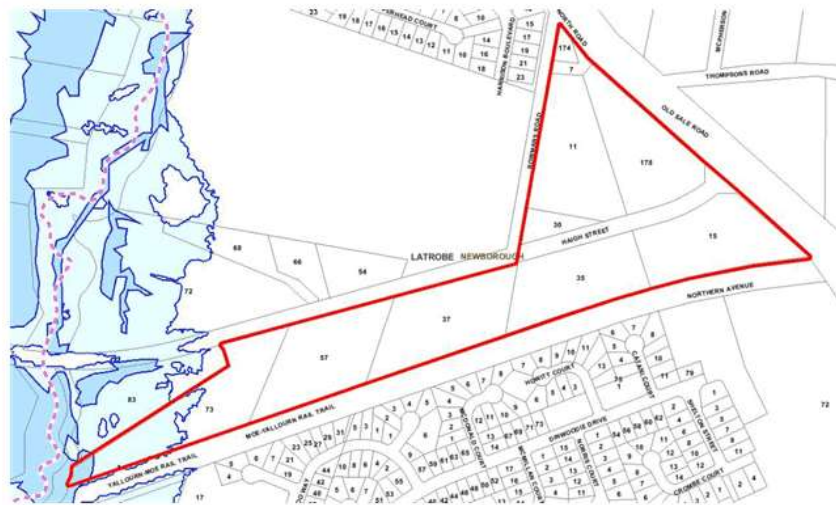


Figure 3: Current LSIO (light blue) and FO (dark blue)

It is intended that this site will be developed as a residential site with a proposed layout similar to the draft below.



Figure 4: Concept Sketch Plan of Subdivision

It is noted that the information contained within this report is current at the time of writing and will need to be reviewed as development occurs and detailed design is undertaken. This report has been prepared as an adjunct to, and in support of, the planning process.

## 2 Applicable Planning Provisions

The **State Planning Policy Framework** provides a context for spatial planning and decision making by planning and responsible authorities, and seeks to inform integrated decision making including the economic and sustainable development of land.

Provisions particularly relevant to infrastructure include:

Settlement (Clause 11): *Planning is to contribute to energy efficiency, prevention of pollution to land, water and air, protection of environmentally sensitive areas, and land use and transport integration.*

Planning for Growth Areas (11.02-2) includes the objective of *providing efficient and effective infrastructure* and the following strategies:

- *Deliver timely and adequate provision of public transport and local and regional infrastructure, in line with a preferred sequence of land release.*
- *Create well planned, easy to maintain and safe streets and neighbourhoods that reduce opportunities for crime, improve perceptions of safety and increase levels of community participation.*

Structure Planning (11.02-3) seeks to *facilitate the orderly development of urban areas* and strategies include *facilitating logical and efficient provision of infrastructure and use of existing infrastructure and services.*

Sequencing of Development (11.02-4) seeks to *manage the sequence of development in growth areas so that services are available from early in the life of new communities, and contains the following strategies:*

- *Define preferred development sequences in growth areas to better coordinate infrastructure planning and funding.*
- *Ensure that new land is released in growth areas in a timely fashion to facilitate coordinated and cost-efficient provision of local and regional infrastructure.*
- *Require new development to make a financial contribution to the provision of infrastructure such as community facilities, public transport and roads.*
- *Improve the coordination and timing of the installation of services and infrastructure in new development areas.*
- *Support opportunities to co-locate facilities.*
- *Ensure that planning for water supply, sewerage and drainage works receives high priority in early planning for new developments.*

Significant environments and landscapes (12.04) seeks to *protect and conserve environmentally sensitive areas.*

Floodplains (13.02) outlines the requirements for *Floodplain Management.*

Water (14.02) deals with the appropriate management of water catchments.

Neighbourhood and Subdivision Design (15.01-3) and Design for Safety (15.01-4) emphasises the importance of safe and convenient road networks, particularly for pedestrians and cyclists, it also emphasises the importance of improved energy efficiency and water conservation as does Sustainable Development (15.02).

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Transport (Clause 18) outlines measures to ensure an integrated and sustainable transport system including taking advantage of all modes of transport and improving access to public transport, walking and cycling networks.

Infrastructure (Clause 19) seeks to ensure that physical infrastructure is provided in a way that is *efficient, equitable, accessible and timely*.

Water Supply, Sewerage and Drainage (19.03-2) has the following objective: *To plan for the provision of water supply, sewerage and drainage services that efficiently and effectively meet State and community needs and protect the environment*. The following strategies are particularly relevant:

- *Provide for sewerage at the time of subdivision, or ensure lots created by the subdivision are capable of adequately treating and retaining all domestic wastewater within the boundaries of each lot.*
- *Plan urban stormwater drainage systems to:*
  - *Coordinate with adjacent municipalities and take into account the catchment context.*
  - *Include measures to reduce peak flows and assist screening, filtering and treatment of stormwater, to enhance flood protection and minimise impacts on water quality in receiving waters.*
  - *Prevent, where practicable, the intrusion of litter.*

Stormwater (19.03-3) seeks to minimise the impact of stormwater in bays and catchments.

Telecommunications (19.03-4) seeks to facilitate the orderly development and extension of telecommunications infrastructure.

---

### 3 Utilities

Millar Merrigan has made enquiries of the following service authorities to determine the current location and capacity of existing infrastructure assets and the potential for these to cater for the development of the site for residential purposes as proposed:

- Sewerage: Gippsland Water
- Water: Gippsland Water
- Drainage: Latrobe City Council & West Gippsland Catchment Management Authority
- Electricity: AusNet Services
- Gas: APA Group
- Telecommunications: Telstra/NBN Co.

Detailed design of this infrastructure will be completed in line with authority's standards and permit conditions during the next phase of the project.

#### 3.1 Sewerage

The relevant service authority for sewer in the area is Gippsland Water. No reticulated sewerage exists within the Development Plan area. Gippsland Water assets service lots directly to the south of the rail trail and the existing Montane Park Estate to the north west.



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Representatives of Millar Merrigan met with asset planners Paul Young and Michael Johnstone of Gippsland Water on 19/8/16 to discuss servicing of the site (sewer and water). It was agreed that sufficient capacity for potable water provision is available from existing assets whereas reticulated sewer required augmentation of the existing network as per GHD's Moe, Trafalgar and Yarragon Sewer Networks System Performance Analysis (July 2015). It was agreed that subdivision within the Development Plan area would require completion of a new outfall sewer connecting into the network within Montane Park Estate as shown broadly in Figure 5.

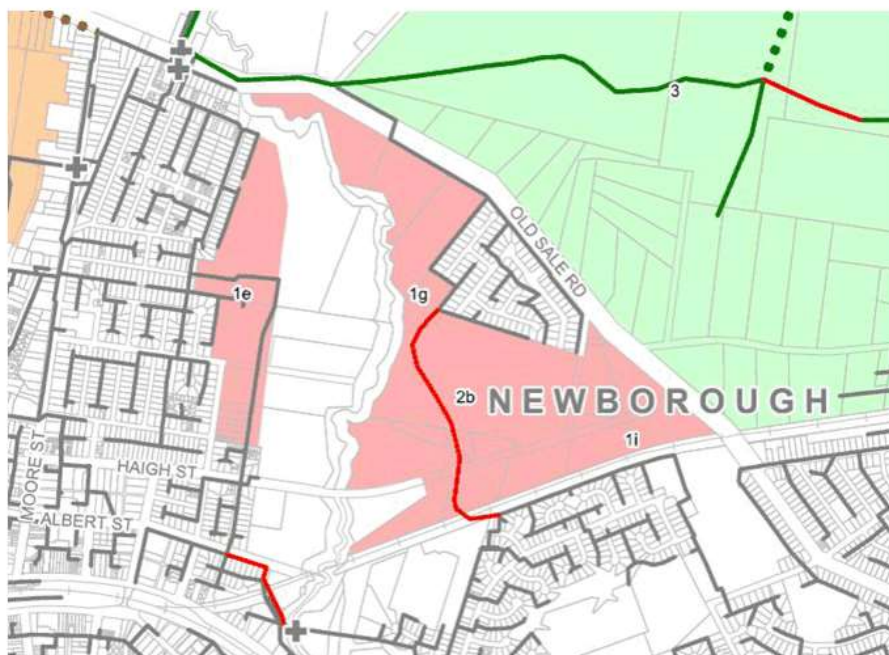


Figure 5: Sewer Asset Augmentation Plan

This cross connection will ensure existing surcharge issues downstream of existing development in Newborough can be resolved.

### 3.2 Water

The relevant service authority for water in the area is Gippsland Water. There are no anticipated issues with capacity in the existing water mains located in Haigh Street and Old Sale Road. These assets are shown on the 'Water Asset Plan' below.

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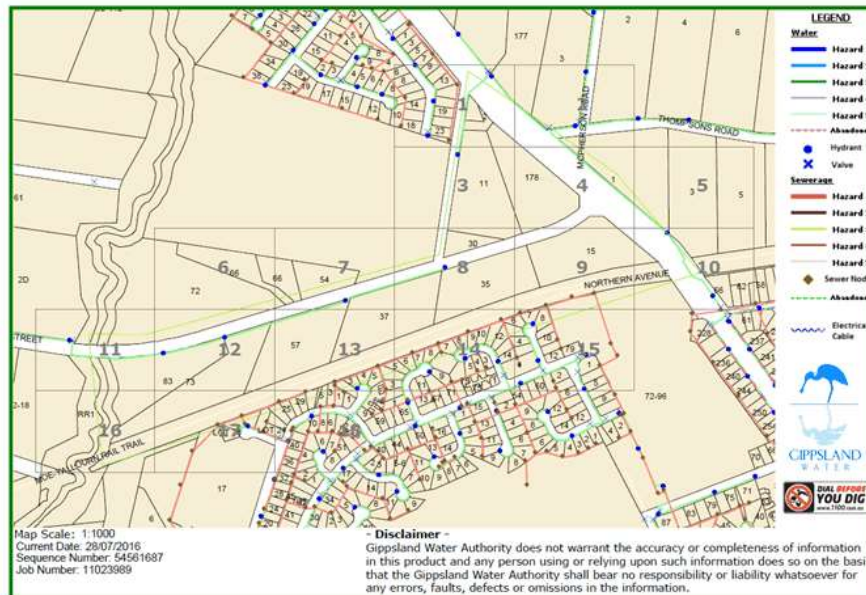


Figure 6: Water Asset Plan

### Fire Fighting Requirements:

Firefighting requirements have not been supplied and therefore not assessed

Gippsland Water maintained water assets will be required to be reticulated throughout the development/subdivision. There are no reticulated recycled water sources within this area but opportunity exists for rainwater capture and re-use. It is anticipated that reticulated water can be provided to the subject site in a timely and cost effective manner.

*"All extensions are considered reticulation assets and would be fully borne by the developer."*

### 3.3 Electricity

The relevant electricity supplier for the site is AusNet. There are no anticipated issues with regard to network capacity. New substations may need to be upgraded to facilitate development.

AusNet has existing overhead powerlines running along the southern side of Haigh Street and Old Sale Road. The network layout can be seen in *Figure 7* below.

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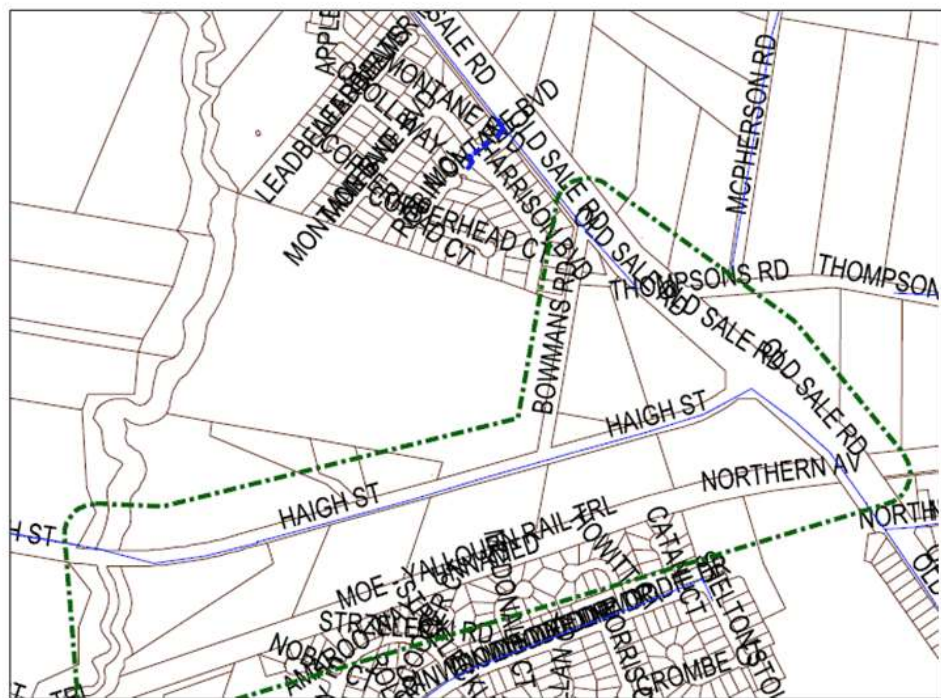


Figure 7: AusNet Asset Plan

Each site will need to construct an underground supply for connection to AusNet's network. The existing overhead supply within the western title (as seen above) is to be retired.

### 3.4 Gas

APA Group may be able to supply this subject site with natural gas. These works could be subject to contributions from the developer. Detailed costs can be provided only at the time of formal application.

Existing APA infrastructure is located within the Old Sale Road reserve as shown below.

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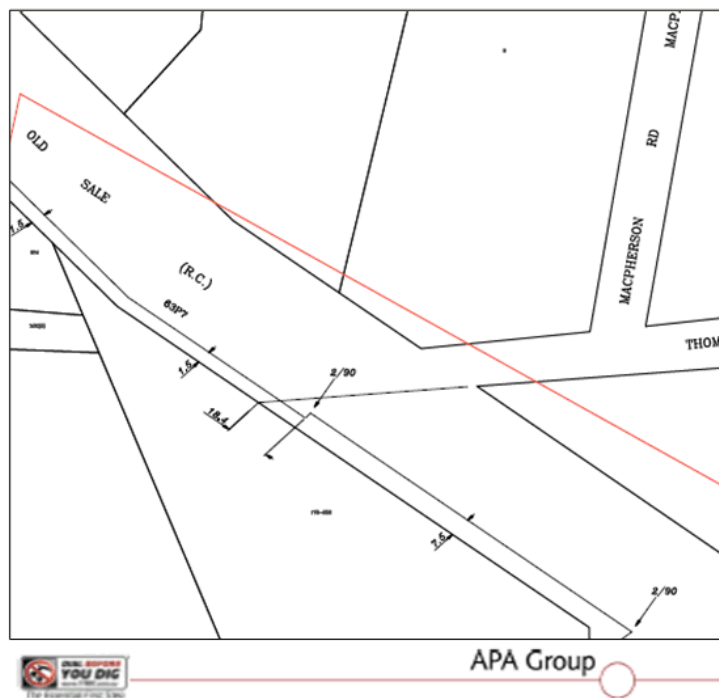


Figure 8: APA Group Asset Plan

## 3.5 Telecommunications

Telecommunications is currently transitioning from copper wire to broadband technology. NBN Co have confirmed that the overall site will be provided with Fibre to the Premises (FTTP), as part of the National Broadband Network. The site sits within the current NBN footprint which triggers the need for an NBN agreement.

NBN Co. is responsible for the delivery of broadband infrastructure and they have indicated that NBN infrastructure may be provided subject to commercial agreements between NBN Co. and the developer. In the event that an agreement is not reached, Telstra will be required to provide standard copper service.

Although there are currently no NBN Co. assets in the vicinity, the area is identified by the NBN rollout map as "Build Commenced". In the event that NBN Co. cannot service the development, Telstra has existing infrastructure along Haigh Street and Old Sale Road as shown below. There are no anticipated issues with network capacity.

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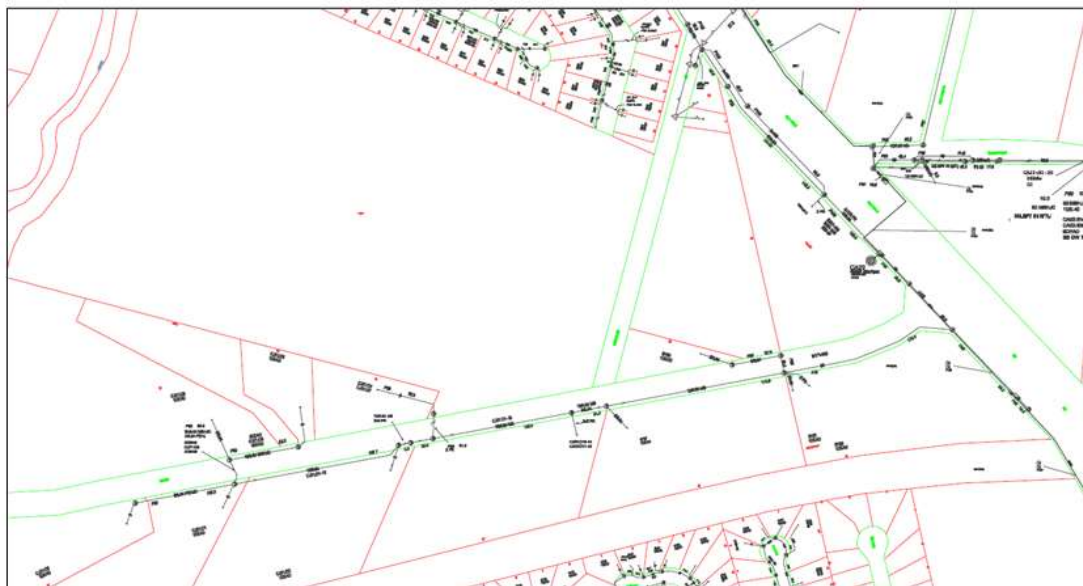


Figure 10: Telstra Network Plan

## 4 Urban Run-off

The responsible authorities for local drainage are West Gippsland Catchment Management Authority (WGCMA) and Latrobe City Council. Design approval from Latrobe City Council and WGCMA will be required prior to commencement of the drainage works.

It is proposed to provide a staged approach to the implementation of formal drainage within the Development Plan area. Each stage will be required to complete on site treatment and detention works, along with construction of the corresponding section of outfall drainage. A *Preliminary Stormwater Management Strategy* (March 2017) has been prepared by Millar Merrigan which outlines the details of the proposed drainage scheme works.

## 5 Access and Mobility Management

### 5.1 Mobility Plan

The site Mobility Plan as shown in Figure 11, demonstrates that the proposed development is well serviced by vehicle and pedestrian infrastructure which can be readily extended by future development.

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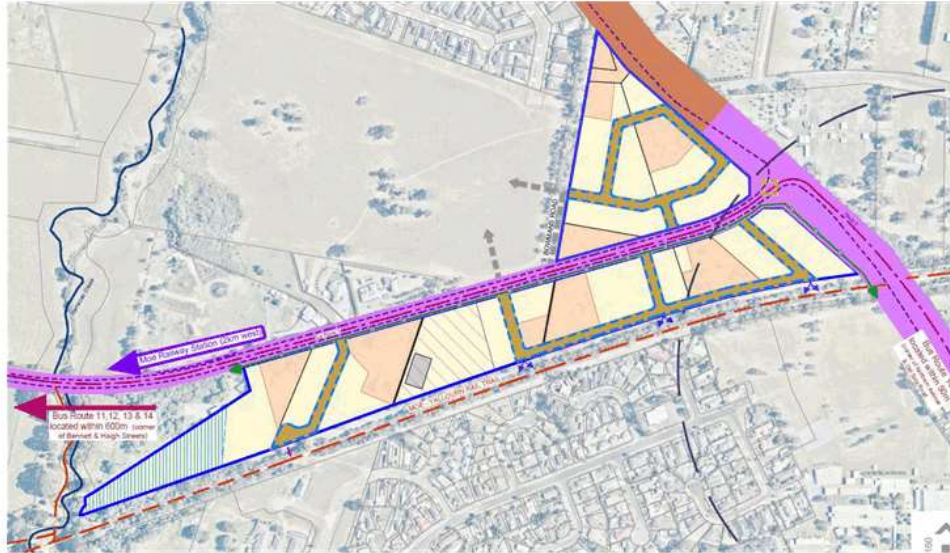


Figure 11: Mobility Plan

## 5.2 Existing Roads

A review of the existing roads impacted by the development has been completed. The below summary outlines hierarchy and relevant design parameters. As can be seen from the Mobility Plan, the following roads provide for vehicle access:

### **Haigh Street**

Hierarchy:	Link
Owner:	Latrobe City Council
Speed Limit:	80 km/hr
Pavement Width:	7.4m (one lane in each direction)
Kerb Profile:	Swale
Footpath:	Nil
On Street Parking:	No
Line Marking:	Yes

### **Old Sale Road**

Hierarchy:	Link
Owner:	Latrobe City Council
Speed Limit:	60 km/hr
Pavement Width:	divided carriageway, each of 4.2m (sealed shoulder used as bike lane)
Kerb Profile:	Swale
Footpath:	Nil
On Street Parking:	No
Line Marking:	Yes

### **Bowmans Road**

Hierarchy:	Local Access
Owner:	Latrobe City Council
Speed Limit:	60 km/hr
Pavement Width:	Varies (3m to 5m)
Kerb Profile:	Nil

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Footpath:	Nil
On Street Parking:	No
Line Marking:	No

A detailed review of the traffic impacts of the proposed layout can be found in O'Brien Traffic's *Traffic Engineering Assessment* (September 2016).

## 5.3 Public Transport

Moe is located on the Melbourne to Bairnsdale rail line with V/Line train services available from Moe Railway Station which is approximately 2km from the site.

Latrobe Valley Bus Lines provide bus services throughout Moe on behalf of Public Transport Victoria. There are 7 different routes that services Moe. They are:

- Route 1 Moe – Traralgon via Morwell;
- Route 5 Moe – Traralgon via Yallourn North;
- Route 8 Traralgon – Moe;
- Route 11 Moe West;
- Route 12 Moe South;
- Route 13 Moe North;
- Route 14 Moe – Newborough.

## 5.4 Bicycle Network

The Latrobe City Bicycle Plan (2007) identifies bicycle lanes along Haigh Street between Anzac Street and Old Sale Road as well as bicycle lanes along Old Sale Road from Haigh Street to Monash Road to the south. There is no designated space for bicycles on Old Sale Road to the west of Haigh Street however it is understood this is a popular route for cyclists and as such the Bicycle Plan recommends signs along this section of Old Sale Road warning drivers of the presence of cyclists.

An extract of the Moe/Newborough Bicycle Plan is provided at Figure 12 .

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Figure 12: Latrobe Bicycle Plan

The Moe-Yallourn Rail Trail provides a shared walking/cycling path with access points limited to Narracan Drive, Old Sale Road, Sullivan's Track and the BBQ grounds of the Yallourn Power Station. The bicycle plan recommends improving access to the rail trail.

## 5.5 Subdivision Access

A total of five intersections are proposed to Haigh Street, and several lots would have direct access. These access points allow the staged development of each parcel within the Haigh Street Development Plan area. Wherever possible, the number of access points has been limited, with no new access proposed to Old Sale Road. Whilst Haigh Street is a recognised arterial road, the proposed access arrangements are considered acceptable as it is expected that the speed limit along Haigh Street would be amended to 60km/h post-subdivision, essentially transforming this into an urban road environment and matching the speed limit of Old Sale Road.

Internal roads would be provided to Council standards and include footpaths on both sides of the road. As noted on the Mobility Plan, an opportunity exists to link to the walking trails along Narracan Creek.



# Millar | Merrigan

## 6 Summary and Conclusion

The subject site is approximately 14.93ha and is located on Haigh Street in Newborough within the Latrobe City Council. The subject site is in two parts, dissected by Haigh Street. The majority of the site is made up of pasture grass that is grazed by stock. The individual titles are typically utilised for rural living with most containing existing dwellings and associated services.

Gippsland Water is responsible for managing the reticulated sewer and water constructed for the site. They have determined that current water infrastructure is sized sufficiently to service the proposed level of development. Reticulated sewer will have to be extended to the area in line with Gippsland Water's long term strategy for the area.

The relevant electricity authority for the site is AusNet. There are no anticipated issues with regard to network capacity. Upgrades to transformers and poles directly adjacent to future development sites may be required to provide underground supply to the sites.

APA Group may also be able to supply this estate with natural gas. Any supply would be subject to extension of the existing network which terminates in Old Sale Road.

Telecommunications is currently transitioning from copper wire to broadband technology. As part of the federal government's National Broadband Network initiative, Fibre to the Premises (FTTP) may be made available. NBN Co. is responsible for the delivery of broadband infrastructure which will be subject to commercial agreements between NBN Co. and the developer. The subject site falls within the current fibre footprint. In the event that NBN Co. services are not available, the existing Telstra network will be able to be utilised.

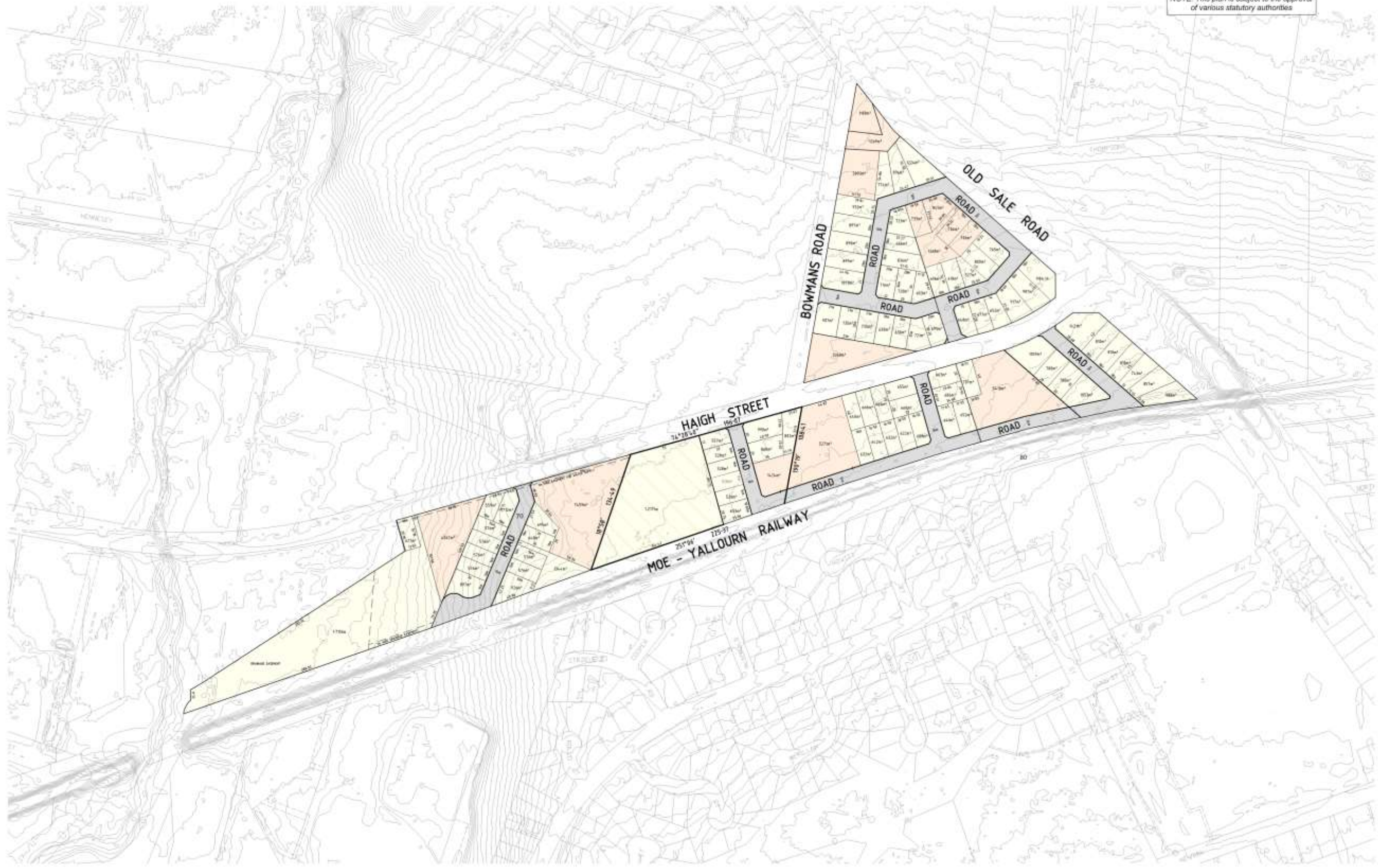
Site stormwater works will require liaison with both Latrobe City Council and the West Gippsland Catchment Management Authority. It is proposed to provide a staged approach to the implementation of formal drainage within the Development Plan area. Each stage will be required to complete on site treatment and detention works, along with construction of the corresponding section of outfall drainage.

Latrobe City Council will be responsible for managing the road network entering and within the development. Haigh Street will become an arterial road in future with the proposed access arrangements considered acceptable as the speed limit would reduce to 60km/h post-subdivision, transforming this into an urban road environment.

The site represents a viable development opportunity that can be serviced by the upgrade of existing infrastructure. Feasibility enquiries have returned largely positive responses and early engagement with relevant service authorities has yielded a functional and efficient strategy for servicing the site.

# Millar | Merrigan

## Appendix 1 – Proposed Plan of Subdivision (March 2017)



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**PROPOSED SUBDIVISION PLAN**

Proposed Subdivision  
 Haigh Street, Newborough Victoria  
 Latrobe City Council  
 19999T1 Version 4  
 Date :Feb 2017



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NO.	REVISION	DATE	BY	CHKD	APPD	DATE
1	Initial Issue	14/02/2017	MM	MM	MM	14/02/2017
2	Revised Issue	15/02/2017	MM	MM	MM	15/02/2017
3	Final Issue	16/02/2017	MM	MM	MM	16/02/2017



## Appendix 4 - Preliminary Stormwater Management Strategy

As prepared by Millar Merrigan May 2017

**Preliminary Stormwater Management Strategy**  
Haigh Street, Newborough

**Millar | Merrigan**



**Preliminary Stormwater Management Strategy**  
**Haigh Street, Newborough**

**Prepared for:** NBA Group Pty Ltd

**Municipality:** Latrobe City Council

**Reference:** 19999/8.1

**Preliminary Stormwater Management Strategy**  
Haigh Street, Newborough



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**Document Status**

Version	Date	Description	Prepared By	Approved By
1	31/08/2016	Final	Chris Constantine	Simon Merrigan
2	10/02/2017	Final	Chris Constantine	Simon Merrigan
3	09/03/2017	Version 3	Andrew Keegan	Chris Constantine
4	23/05/2017	Version 4	Chris Constantine	

Reference: 15254/1.1

V3 – 23/05/2017

i

Preliminary Stormwater Management Strategy  
Haigh Street, Newborough



**Table of Contents**

1 Introduction ..... 1

2 Surface Water Management Strategy..... 3

    2.1 Existing conditions..... 3

    2.2 Outfall..... 3

    2.3 Detention..... 4

    2.4 Water quality ..... 4

    2.5 Overland Flow Paths ..... 6

    2.6 LSIO & FO Area ..... 6

3 Conclusion & Recommendations..... 6

Appendix A – Staging Plan ..... 8

Appendix B – Proposed Subdivision Plan ..... 9

Appendix C – Drainage Implementation Plan..... 10

Appendix D – Stormwater Detention Calculations ..... 11

Appendix E – Drainage Long Sections..... 12

## 1 Introduction

Millar Merrigan has been engaged by the NBA Group Pty. Ltd. to formulate a Preliminary Stormwater Management Strategy (SWMS) to inform the layout of the Haigh Street Development Plan. Figure 1 demonstrates the subject site, which is irregular in shape and is situated on the eastern periphery of the Township of Moe. The site is made up of ten (10) parcels of land with an area of approximately 15.25ha. The lots are identified in Table 1.

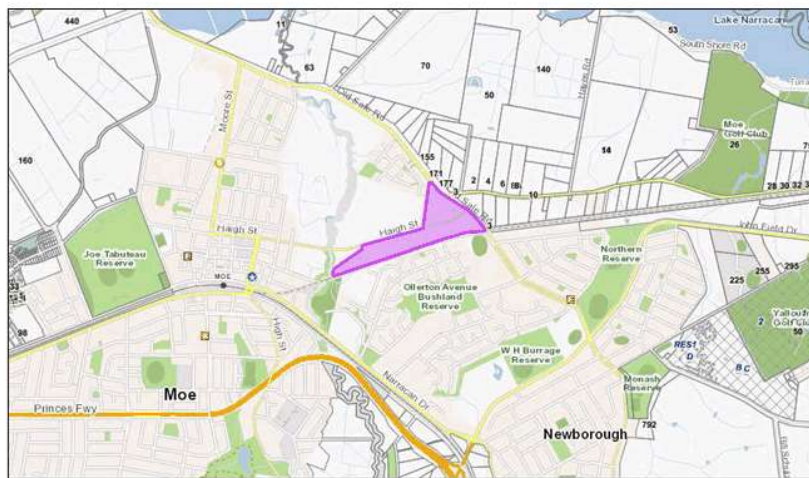


Figure 1. Locality Plan

Table 1. Lots included within the Haigh Street Development Plan

ID	Address	Formal Description
1	15 Haigh Street, Newborough	Lot 1 TP103681
2	30 Haigh Street, Newborough	Lot 1 TP654378
3	35 Haigh Street, Newborough	Lot 1 LP138270
4	37 Haigh Street, Newborough	CP169051
5	57 Haigh Street, Newborough	Lot 3 LP204971
6	73 Haigh Street Newborough	Lot 2 LP204971
7	7 Bowmans Road Newborough	Lot 1 PS528688
8	11 Bowmans Road, Newborough	Lot 1 TP910780
9	174-176 Old Sale Road, Newborough	Lot 1 LP29262
10	178-202 Old Sale Road Newborough	Lot 2 PS528688



The development of the site is proposed to be divided up into stages as per Appendix A, and Appendix B relates to the Proposed Plan of Subdivision. This SWMS relates specifically to Stage A of the Development Plan, however the recommendations, strategies, and methods contained within this document are relevant to future stages.

The development plan overlay (DP05) for the subject site sets out requirements for land use and subdivision with regard to stormwater drainage and includes:

- An integrated stormwater management plan that incorporates water sensitive urban design techniques for the protection of natural systems.
- Reduction and mitigation of run-off and peak flows including consideration of downstream impacts.
- Integration of stormwater treatment into the landscape.
- Improved water quality.

This plan will outline the proposed approach to meet the stormwater management obligations for the site. The plan will also identify sub-catchment solutions that will meet the development plan overlay requirements while reducing Councils ongoing maintenance and renewal burden.

The Best Practice Environmental Management Guidelines for Urban Stormwater (BPEMG) ensure the goals and purpose of water quality measures are aimed to improve the environment for flora, fauna and the people that exist within it. The objectives outlined in Table 2 are proposed to be met using varying WSUD elements throughout the site. Detailed design of water quality measures during preparation of engineering plans will ensure that TP, TN, TSS and Gross Pollutants reduction targets will be met.

**Table 2.** Pollutant Reduction Objectives

	Reduction from typical urban load
<b>Total Suspended Solids (TSS)</b>	<b>80%</b>
<b>Total Phosphorus (TP)</b>	<b>45%</b>
<b>Total Nitrogen (TN)</b>	<b>45%</b>
<b>Gross Pollutants</b>	<b>70%</b>

LiDAR level information, sourced by Millar Merrigan, indicates that the subject site falls generally in a north westerly direction. Stormwater from land south of Haigh Street falls to the road reserve and is then directed west towards Narracan Creek. Land north of Haigh Street falls to the north.

The following documents have been considered when compiling this report:

- Best Practice Environmental Management Guidelines for Urban Stormwater (CSIRO 1999) (BPEMG)
- WSUD Engineering Procedures: Stormwater (CSIRO 2005) (EPS)
- Australian Runoff Quality (Engineers Media 2006) (ARQ)
- Melbourne Water Land Development Manual
- Latrobe City Council Planning Policies
- Latrobe City Council Design Guidelines
- Austroads Guide to Road Design Part 5 (2013)
- MUSIC User Guidelines Version 6

## 2 Surface Water Management Strategy

This Preliminary SWMS proposes a staged approach to the formal drainage of the Development Plan Area. Each stage, in and of itself, shall be required to comply with the aforementioned 'Best Practice Guidelines' for water quality treatment, and must also provide on-site detention of stormwater runoff, restricting the outflow rate to no more than the 1 in 5 year ARI storm event in pre-developed conditions. This shall be applicable for all storms up to and including the 1 in 5 year ARI event in a post developed scenario.

It should be noted that this report is specific to Stage A, and it shall outline the means of achieving on site detention and 'Best Practice' water quality treatment for Stage A only. However, these methods are applicable to all stages in the Development Plan, and thus should require only minimal re-work to become stage specific. Due to the nature of Stage A, the land is split up into two separate catchments, the church site, and the residential area (shown as Catchment C and Catchment D respectively in Appendix C).

### 2.1 Existing conditions

The subject area falls gradually north west with the majority of stormwater directed west towards Narracan Creek. There is no formal drainage within the Development Plan area, with properties serviced by rural table drains within Haigh Street and Old Sale Road. There are no designated waterways within the subject site, however the western most title abuts Narracan Creek, and is covered by a Land Subject to Inundation Overlay (LSIO) and Flooding Overlay (FO).

### 2.2 Outfall

The intent is to provide a staged construction of the outfall for the Development Plan area. The developer of each stage shall be required to, at a minimum, construct the corresponding section of outfall drainage to the most upstream reaches of their land. Any such drainage must provide conveyance for the 1 in 5 year ARI storm event. A preliminary alignment of the outfall network can be seen in Appendix C. Each landowner's responsibilities can be summarised in Table 3.

**Table 3.** Haigh Street Drainage Scheme

Catchment	Required Construction
A	Node 1 to Narracan Creek
B	Node 2 to Node 1
C	Node 3 to Node 2
D	Node 5 to Node 3
E	Node 6 to Node 5
F	Node 7 to Node 6
G	Node 8 to Node 7
I	Node 9 to Node 10
J	Node 11 to Node 10
K	Node 12 to Node 11
L	Node 13 to Node 12

Parcels on the southern side of Haigh Street drain towards an outlet at Narracan Creek, and parcels to the north drain towards McPhersons Road. The proposed outlet

for the northern parcels alleviates existing issues with capacity of drainage in Old Sale Road. Millar Merrigan has worked with Council to address concerns regarding the capacity of the downstream network in Old Sale Road on other developments within the vicinity.

**2.3 Detention**

It is proposed that each parcel within the Development Plan area provides on-site detention to limit flows to pre-development levels for events up to and including the 5 year ARI. This storage requirement shall be met by incorporating rainwater tanks to retard roof runoff, and underground storage to retard road runoff. This section shall provide specific recommendations for Stage A of the Development Plan, however these concepts can be easily applied to all stages.

Each lot shall be required to connect all dwellings to a rainwater tank with at least 2,000L of stormwater detention capacity and 3,000L of re-use. Moreover, in the interest of meeting current energy ratings for housing developments, stormwater reuse for the laundry, toilet, and irrigation applications is highly encouraged, minimising the reliance on potable water, and in turn, increasing the effective stormwater treatment outcome. Excess rainwater from the stormwater tanks will be directed to a lot specific property inlet or house drain. It is noted that stormwater tanks will have substantially more detention capacity than the minimum requirements (2,000L) when water is drawn on for domestic re-use.

The underground storage shall be in the form of either an underground tank, or reinforced concrete pipe (RCP). For the subject site, an underground tank shall be provided to service the proposed church, whilst RCP will be used to cater for the residential road runoff.

Table 4 outlines the estimated stormwater detention that is achieved for Stage A based upon the previously discussed detention strategies. As can be seen, the majority of storage shall be provided by underground tanks or pipes. Appendix D contains the storage calculations that were used to determine the minimum storage requirements for Stage A.

**Table 4.** Stormwater Detention Volumes

Church Site		Residential Site	
Storage Method	Storage Volume (m <sup>3</sup> )	Storage Method	Storage Volume (m <sup>3</sup> )
Rainwater Tank	4	Rainwater Tanks	18
Underground Tank	78	RCP	42
<b>Total</b>	<b>82</b>	<b>Total</b>	<b>60</b>

**2.4 Water quality**

Similar to the way stormwater detention is being handled, it is proposed that each parcel be responsible for achieving on site 'Best Practice' water quality treatment. Water quality treatment shall be provided in the form of rainwater tanks for re-use, and vegetated swales.

For individual lots and for the church site, roof runoff shall be collected in rainwater tanks for re-use (as previously discussed in section 2.3), providing effective water quality treatment. Any overflow from these tanks will be distributed into the formal drainage network and lot specific property inlet pits.

Road runoff from the church carpark shall be conveyed overland into approximately 500m of vegetated swales within the Development Site. These swales provide much of the total water quality treatment for the stage. Road runoff from the residential development shall be collected in underground pipes and conveyed to approximately 300m of vegetated swale flowing east-west on the north side of the rail trail. This swale will be a temporary treatment measure until vegetated swales can be constructed within the Moe-Yallourn Rail Trail.

A MUSIC model has been constructed to assess the effectiveness of the above treatment train; a layout plan is shown in Figure 2. As can be seen in Table 5 'Best Practice' water quality treatment is achieved for Stage A. Future stages in the Development Plan may utilise the same treatment strategy to achieve 'Best Practice' water quality results, however the specifics regarding tank re-use and vegetated swale lengths must be considered on a stage by stage basis.

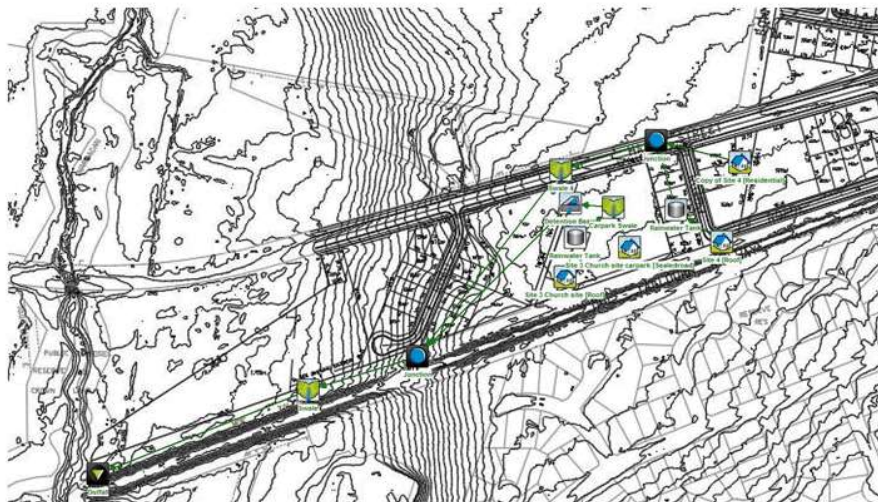


Figure 2. Treatment Train Layout

**Table 5. Treatment Train Effectiveness**

	Sources	Residual Load	% Reduction
Flow (ML/yr)	13.1	10	23.6
Total Suspended Solids (kg/yr)	2640	140	94.7
Total Phosphorus (kg/yr)	4.87	1.3	73.2
Total Nitrogen (kg/yr)	29.2	14.5	50.3
Gross Pollutants (kg/yr)	478	0	100

**2.5 Overland Flow Paths**

Overland flow paths have been contained within the road network, and are conveyed directly into the constructed channels within the arterial road network. As part of the detailed design required for the subdivision phase, it will need to be demonstrated that all proposed lots will be above the 1% AEP flood level. If this cannot be achieved, it must be demonstrated that the lots can be raised to the appropriate level by the introduction of fill and that the fill will not cause any offsite impacts. This applies to all stages of the Development Plan.

**2.6 LSIO & FO Area**

There is an existing LSIO, FO and drainage easement across the western most parcel within the Development Plan area (property 6). The area of land affected by the LSIO and FO is constrained for development purposes.

**3 Conclusion & Recommendations**

The responsible authorities for local drainage are the West Gippsland Catchment Management Authority (WGCMA) and Latrobe City Council. Design approval from Latrobe City Council and WGCMA will be required prior to commencement of the drainage works.

This SWMS has identified generically how each Stage within the Development plan is to both retard, and treat stormwater runoff to 'Best Practice' levels, and specifically describes how this shall be achieved for Stage A. A combination of rainwater tanks, and underground storage will provide adequate stormwater detention, whilst a combination of rainwater tank re-use and the construction n of approximately 700m of vegetated swale will ensure that minimum water quality treatment outcomes are

**Preliminary Stormwater Management Strategy**  
Haigh Street, Newborough

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met. The staging of the outfall construction allows for each parcel to contribute equitably to an overall outfall solution for the Development Plan Area.

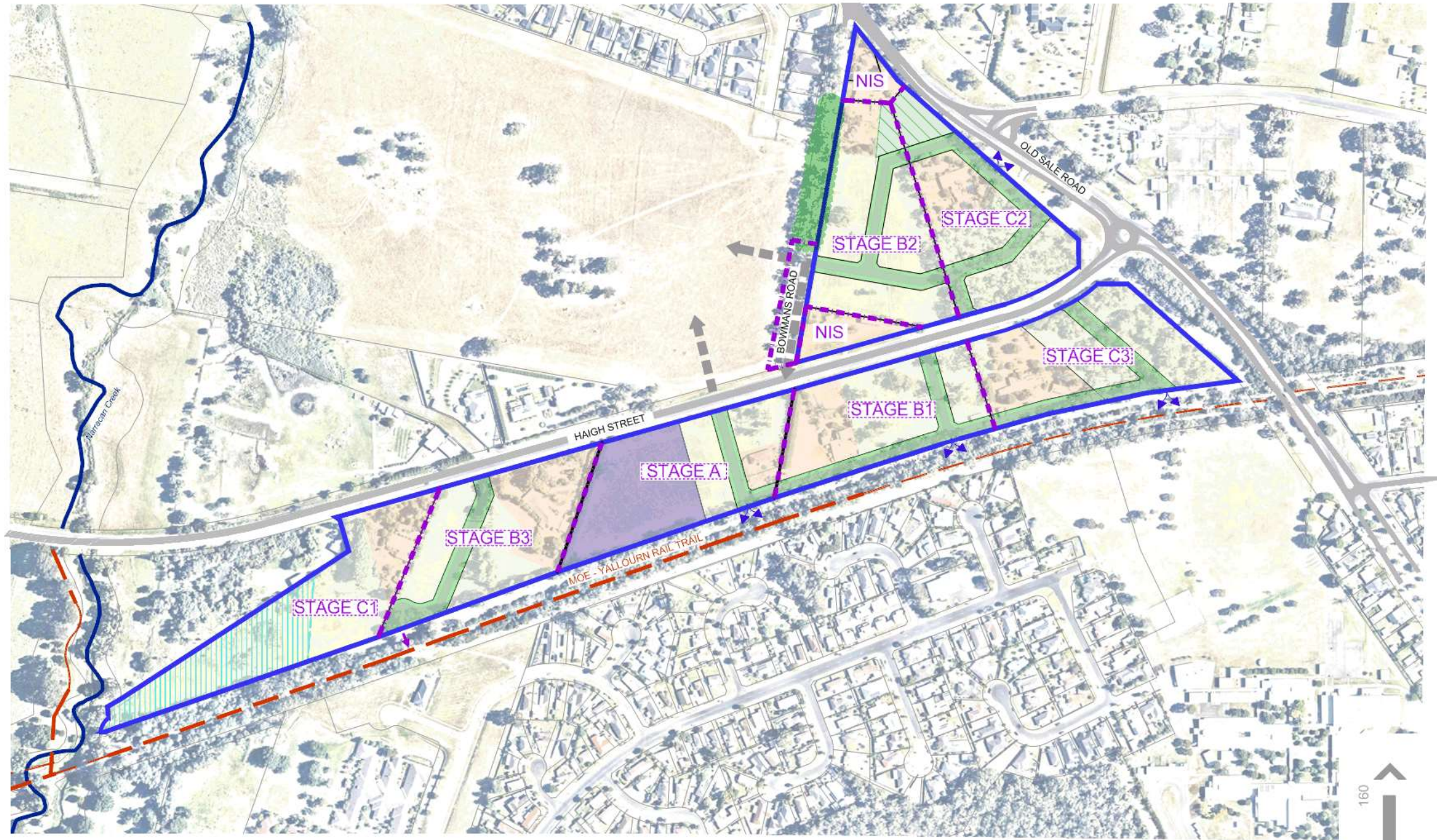
All elements in the SWMS have been considered in order to meet the Development Plan Overlay requirements, and all efforts have been employed to reduce Council's ongoing maintenance and renewal burden. The implementation of the drainage strategy outlined above will allow water quality (BPEMG) and flow regime objectives to be met as part of the detailed design process required at the subdivision stage.

**Preliminary Stormwater Management Strategy**  
Haigh Street, Newborough

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**Appendix A – Staging Plan**



Legend

- Extent of DPO
- Possible retention of existing dwelling on larger lot
- Standard residential density
- Future place of worship
- Potential area for WSUD
- Existing shared trail
- Flood affected land (encumbered)
- Proposed stage boundary and identification
- NIS
- Not in stage (small title with existing dwelling)

To Be Approved

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**STAGING PLAN**

Haigh Street Development Plan  
 Haigh Street, Newborough  
 Latrobe City Council  
 19999 DP7\_V3  
 Sheet 1 of 1  
 May 2017



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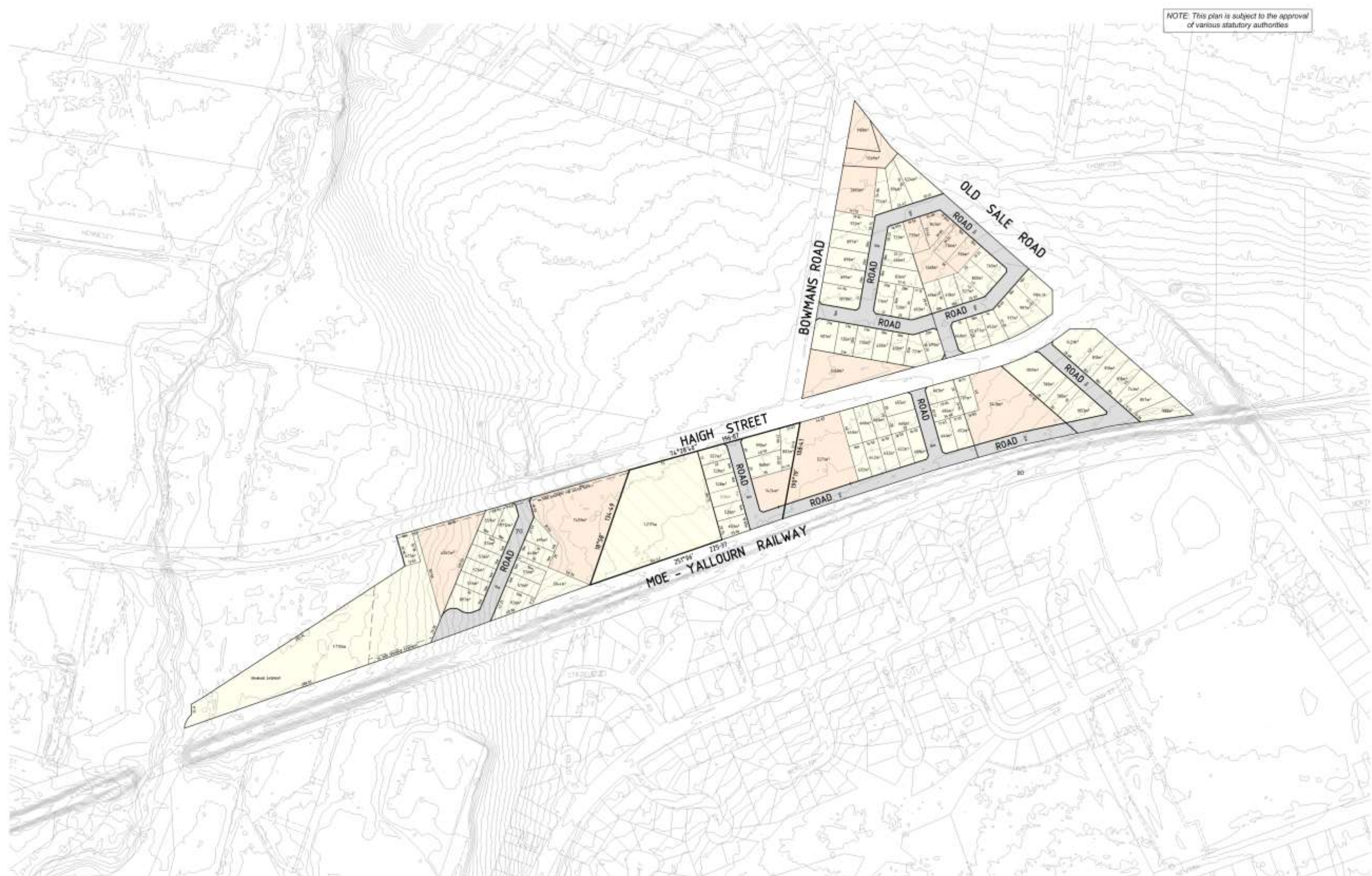


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Haigh Street, Newborough

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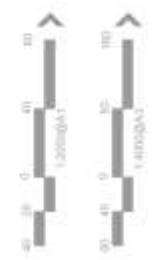
**Appendix B – Proposed Subdivision Plan**



NOTE: This plan is subject to the approval of various statutory authorities

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FOR DISCUSSION



**PROPOSED SUBDIVISION PLAN**

Proposed Subdivision  
 Haigh Street, Newborough Victoria  
 Latrobe City Council  
 19999T1 Version 4  
 Date: Feb 2017



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1	Initial Issue	14/02/2017	AM	AM
2	Revised Issue	14/02/2017	AM	AM
3	Final Issue	14/02/2017	AM	AM

**Preliminary Stormwater Management Strategy**  
Haigh Street, Newborough

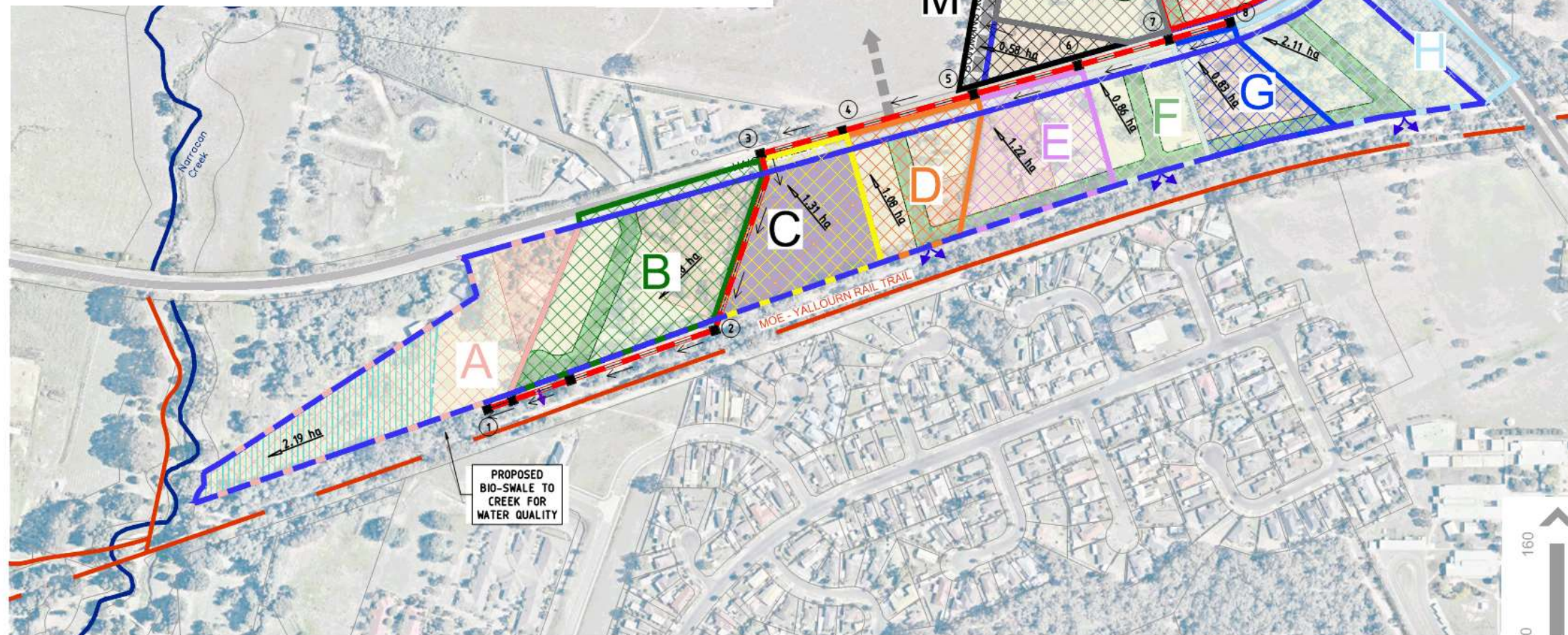
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**Appendix C – Drainage Implementation Plan**

NODE TABLE

C'MENT	NODE	DISTANCE (m)	AREA (ha)	FLOW (l/s)	PIPE FLOW (l/s)	PIPE DIA (mm)
M	13 - 12	152.84	0.580	32	79	300
K / L	12 - 11	85.54	1.830	100	145	300
K / L	11 - 10	79.32	1.730	234	260	375
K / L	10 - 9	209.71	0.210	330	345	525
H	8 - 7	55.05	2.110	108	153	375
G	7 - 6	82.02	0.830	146	153	375
E	6 - 5	93.84	0.860	182	247	450
D	5 - 4	118.10	1.220	232	250	450
C	4 - 3	78.60	1.080	270	275	450
C	3 - 2	159.60	1.310	319	630	525
B	2 - 1	208.51	2.180	389	546	525
	1 - 0	-	2.190	453	490	600



Legend

- Extent of DPO
- Proposed drainage infrastructure
- 1 Node identification
- A Catchment A
- B Catchment B
- C Catchment C
- D Catchment D
- E Catchment E
- F Catchment F
- G Catchment G
- H Catchment H
- I Catchment I
- J Catchment J
- K Catchment K
- L Catchment L
- M Catchment M

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**DRAINAGE IMPLEMENTATION PLAN**

Haigh Street Development Plan  
 Haigh Street, Newborough  
 Latrobe City Council  
 19999 DP8\_V3  
 Sheet 1 of 1  
 May 2017

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Preliminary Stormwater Management Strategy  
Haigh Street, Newborough

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## Appendix D – Stormwater Detention Calculations

**The Boyd Method for calculating Retarding Basin Storage**

Council: **LATROBE**

Chruch Site Lot C

Area (ha):	1.31 ha
Runoff Coefficient (100 year):	0.82
Effective Area (C x A):	1.07 ha
Time of Concentration (mins):	12 mins
Tc Rainfall Intensity (mm/hr):	mm/hr

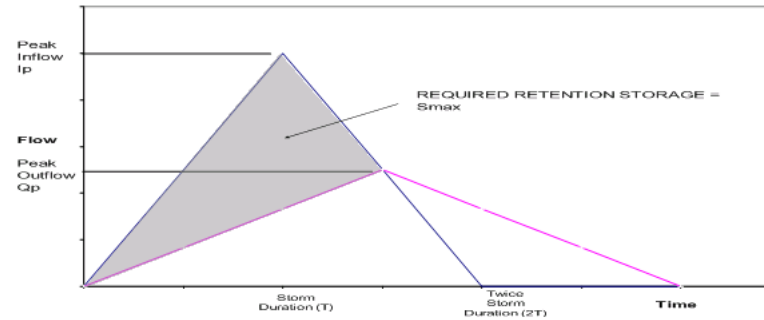
Restricted outflow requirement (5 year pre-developmental flows):	0.073 Cub.m/s
--	---------------

5

Storage requirement is highest value of  $S_{max}$  calculated in the table below.  
Critical storm duration is the storm duration when  $S_{max}$  occurs

Continue table until a clear  $S_{max}$  is calculated

Storm Duration (min)	5 year Intensity (mm/hr)	$I_p$ (m <sup>3</sup> /s)	$Q_p$ (m <sup>3</sup> /s)	$V_1$ (m <sup>3</sup> )	$S_{max}$ (m <sup>3</sup> )
10	65.87	0.20	0.07	118	74
11	63.15	0.19	0.07	124	76
12	60.71	0.18	0.07	130	78
13	58.51	0.17	0.07	136	79
14	56.51	0.17	0.07	142	80
15	54.68	0.16	0.07	147	81
16	52.99	0.16	0.07	152	82
17	51.43	0.15	0.07	157	82
18	49.98	0.15	0.07	161	82
19	48.63	0.15	0.07	165	82
20	47.37	0.14	0.07	170	82
21	46.19	0.14	0.07	174	82
22	45.08	0.13	0.07	178	81
23	44.03	0.13	0.07	181	81
24	43.04	0.13	0.07	185	80
25	42.10	0.13	0.07	188	79
26	41.21	0.12	0.07	192	78
27	40.36	0.12	0.07	195	77
28	39.56	0.12	0.07	198	76
29	38.79	0.12	0.07	201	74
30	38.06	0.11	0.07	204	73



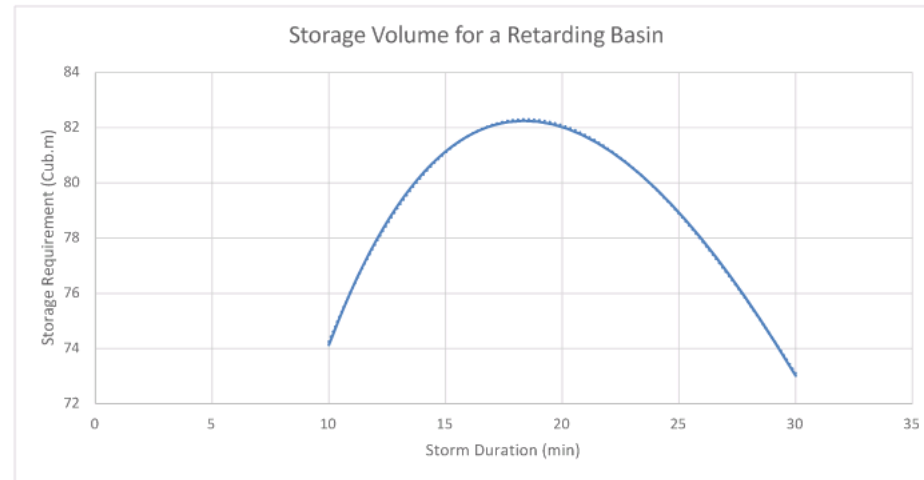
$$S_{max} = V_1 (1 - Q_p/I_p)$$

$S_{max}$  = Maximum Volume of temporary Storage (m<sup>3</sup>)

$V_1$  = Volume of inflow flood (m<sup>3</sup>)

$I_p$  = Peak discharge of inflow hydrograph (m<sup>3</sup>/s)

$Q_p$  = Peak discharge of outflow hydrograph (m<sup>3</sup>/s)



**The Boyd Method for calculating Retarding Basin Storage**

Council: **LATROBE**  
 Lot D

Area (ha):	1.08 ha
Runoff Coefficient (100 year):	0.82
Effective Area (C x A):	0.89 ha
Time of Concentration (mins):	12 mins
Tc Rainfall Intensity (mm/hr):	mm/hr

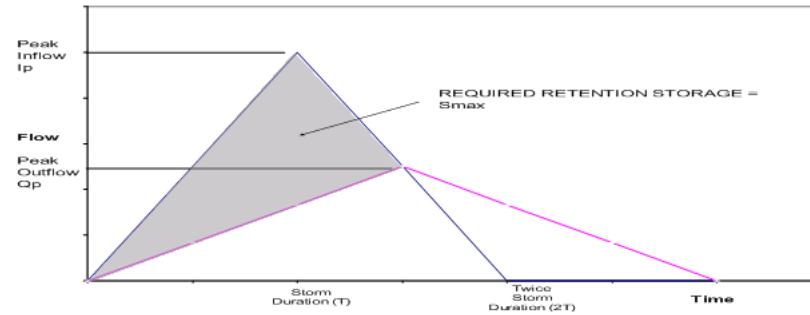
Restricted outflow requirement (5 year pre-developmental flows): **0.068** Cub.m/s

5

Storage requirement is highest value of  $S_{max}$  calculated in the table below.  
 Critical storm duration is the storm duration when  $S_{max}$  occurs

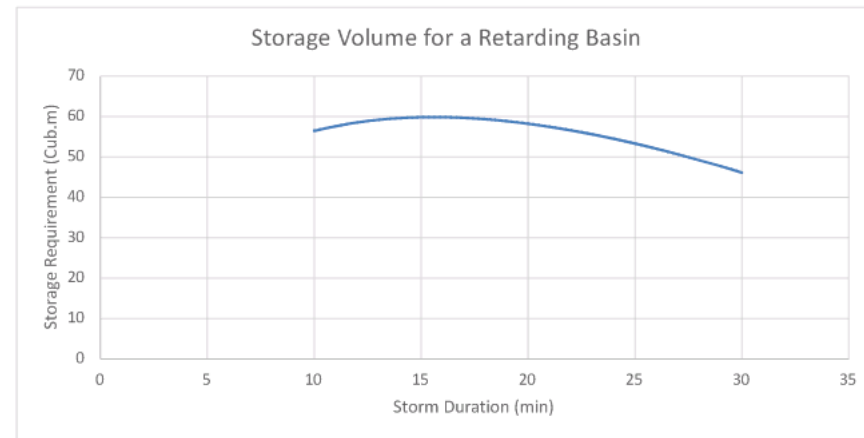
Continue table until a clear  $S_{max}$  is calculated

Storm Duration (min)	5 year Intensity (mm/hr)	$I_p$ (m <sup>3</sup> /s)	$Q_p$ (m <sup>3</sup> /s)	$V_1$ (m <sup>3</sup> )	$S_{max}$ (m <sup>3</sup> )
10	65.87	0.16	0.07	97	56
11	63.15	0.16	0.07	103	58
12	60.71	0.15	0.07	108	59
13	58.51	0.14	0.07	112	59
14	56.51	0.14	0.07	117	60
15	54.68	0.13	0.07	121	60
16	52.99	0.13	0.07	125	60
17	51.43	0.13	0.07	129	60
18	49.98	0.12	0.07	133	59
19	48.63	0.12	0.07	136	59
20	47.37	0.12	0.07	140	58
21	46.19	0.11	0.07	143	57
22	45.08	0.11	0.07	146	57
23	44.03	0.11	0.07	149	56
24	43.04	0.11	0.07	152	55
25	42.10	0.10	0.07	155	53
26	41.21	0.10	0.07	158	52
27	40.36	0.10	0.07	161	51
28	39.56	0.10	0.07	163	49
29	38.79	0.10	0.07	166	48
30	38.06	0.09	0.07	169	46



$$S_{max} = V_1 (1 - Q_p / I_p)$$

- $S_{max}$  = Maximum Volume of temporary Storage (m<sup>3</sup>)
- $V_1$  = Volume of inflow flood (m<sup>3</sup>)
- $I_p$  = Peak discharge of inflow hydrograph (m<sup>3</sup>/s)
- $Q_p$  = Peak discharge of outflow hydrograph (m<sup>3</sup>/s)



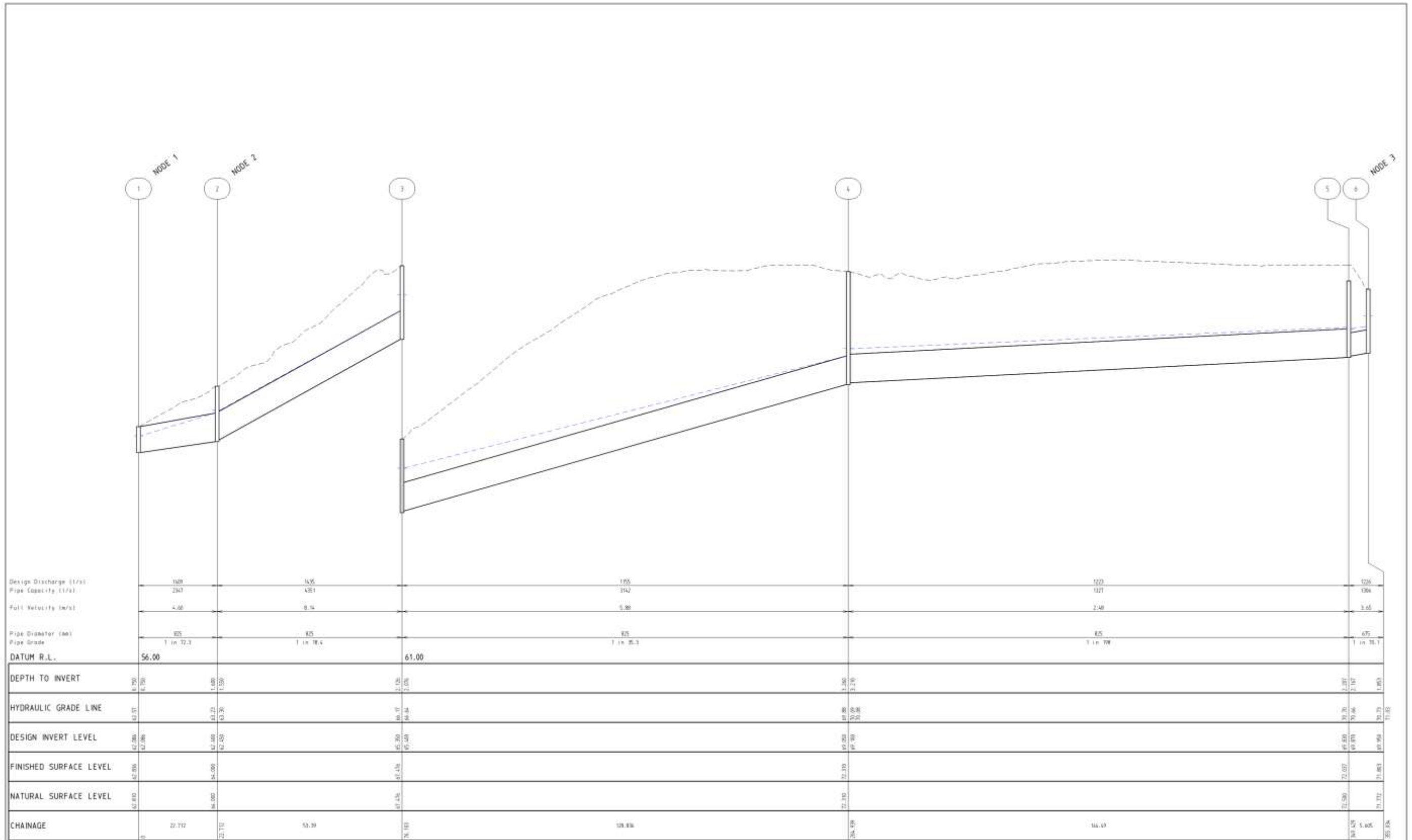
**Preliminary Stormwater Management Strategy**  
Haigh Street, Newborough

**Millar | Merrigan**

---

**Appendix E – Drainage Long Sections**





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 Drawn: **MM/AM** 21/05/2016  
 Checked:  
 Authorised:  
 Approved by Council:

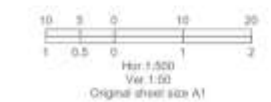
**SUBJECT TO APPROVAL**

No.	Revision Description	By	Design	Authorised	Date
1	NODE 1 - 3 WERGES	EM			21-05-2016



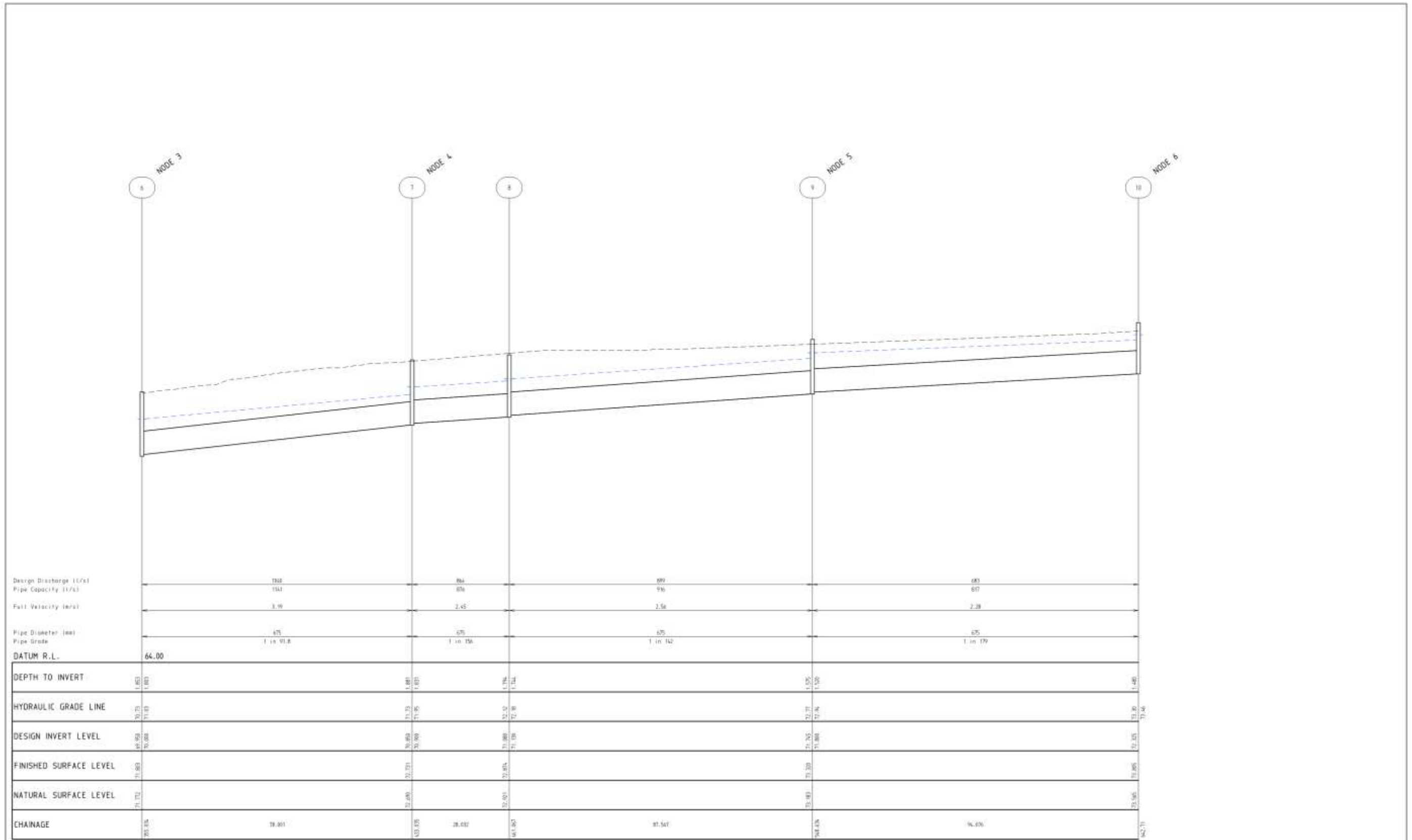
Civil Engineering  
 Land Surveying  
 Environmental Architecture  
 Project Management  
 Town Planning  
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**HAIGH STREET DRAINAGE SCHEME**  
 Drainage Longitudinal Sections - Sheet 01 of 03

Haigh Street, Newborough  
 Latrobe City Council  
**APPENDIX E1**  
 Sheet 01 of 03



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 Author:                       
 Approved by Council:                     

**SUBJECT TO APPROVAL**

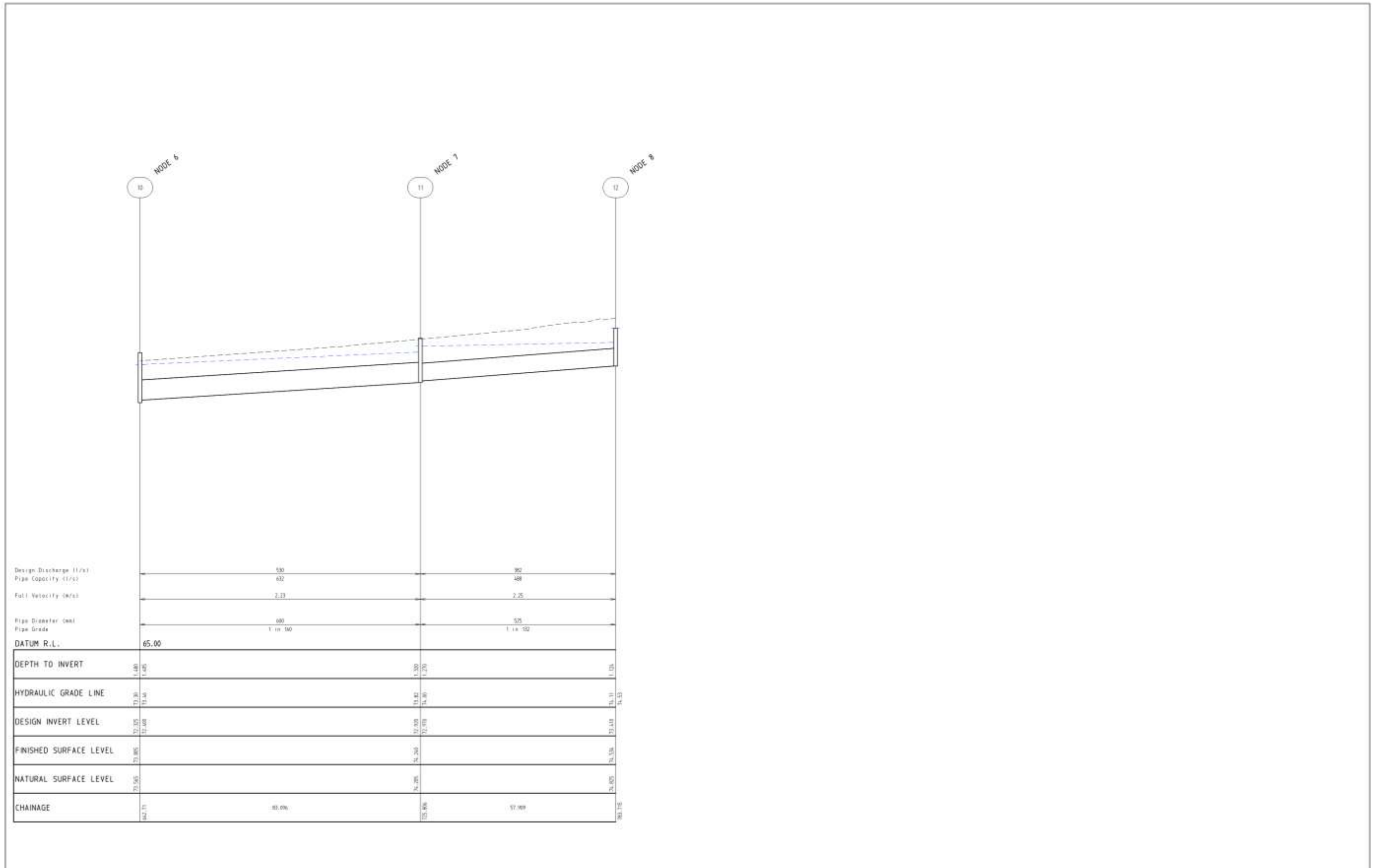
No.	Revision Description	By	Design	Authorised	Date
4	NODE 1 - 3 WERGES				



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**HAIGH STREET DRAINAGE SCHEME**  
 Drainage Longitudinal Sections - Sheet 02 of 03  
 Haigh Street, Newborough  
 Latrobe City Council  
**APPENDIX E2**  
 Sheet 02 of 03



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**SUBJECT TO APPROVAL**

No.	Revision Description	Design	Authorised	Date
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**HAIGH STREET DRAINAGE SCHEME**  
Drainage Longitudinal Sections - Sheet 03 of 03  
Haigh Street, Newborough  
Latrobe City Council  
**APPENDIX E3**  
Sheet 03 of 03



## Appendix 5 - Traffic Impact Assessment Report

As prepared by O'Brien Traffic August 2016



9 March 2017

Suite 2.03, 789 Toorak Road  
Hawthorn East Victoria 3123  
T: +61 3 9804 3610  
W: obrientraffic.com

Mr Nick Anderson  
Managing Director  
NBA Group Pty Ltd

E: [nick@nbagroup.com.au](mailto:nick@nbagroup.com.au)

Dear Nick,

### HAIGH STREET, NEWBOROUGH PROPOSED DEVELOPMENT PLAN FOR RESIDENTIAL SUBDIVISION

---

I refer to your request for a high-level traffic engineering assessment in relation to the proposed residential subdivision on Haigh Street in Newborough.

We have perused the indicative subdivision layout plan prepared by Millar & Merrigan Pty Ltd and NBA Group Pty Ltd dated 22 February 2017 (**Attachment A**). It is understood that this plan is intended to provide an indicative overall subdivision layout only, for approval of the Development Plan required under Schedule 5 to the Development Plan Overlay.

Any future subdivision of the land will require individual planning applications and these would each be accompanied by a more detailed Traffic Impact Assessment Report.

We have made an assessment of the traffic engineering implications of the proposed development and report a follows.

### EXISTING CONDITIONS

#### ***Location and Land Use***

The subject site consists of various parcels of land located on both sides of Haigh Street in Newborough – refer **Figure 1**.



SOURCE: NEARMAP.COM

FIGURE 1: AERIAL VIEW OF THE SUBJECT SITE



SOURCE: PLANNING MAPS ONLINE

FIGURE 2: LAND USE ZONING



The subject site is zoned General Residential Zone 1, and covers a total land area of approximately 14.94ha.

The subject site borders the southern side of the Lake Narracan PSP area, and is currently occupied by several rural dwellings.

## ROAD NETWORK

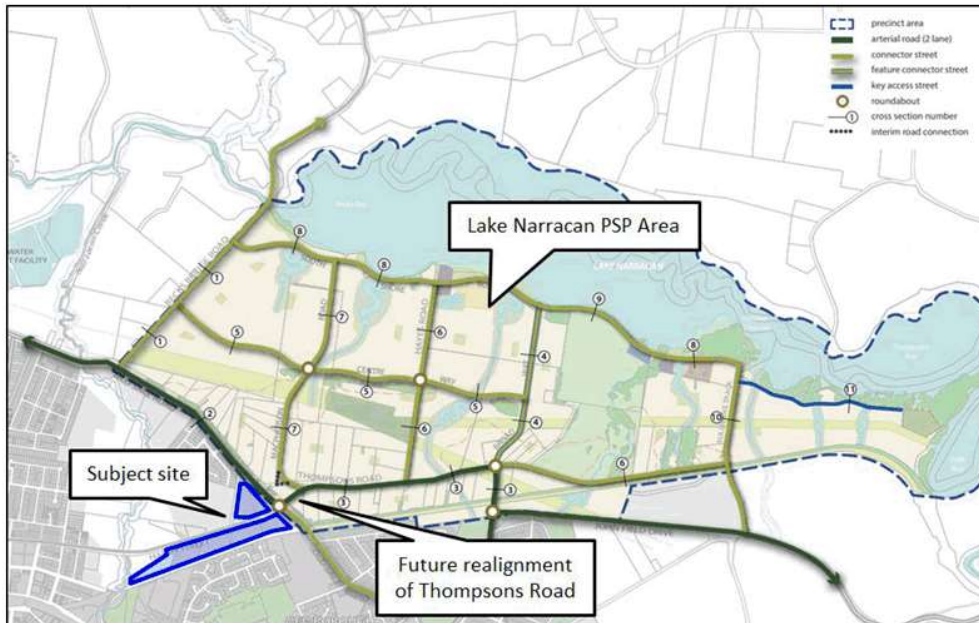
**Haigh Street** is designated as a “Link” road in the La Trobe Road Register between Anzac Street and Old Sale Road, with this section under Council’s care and management. The section from Moore Street to Anzac Street, approximately 1km west of the subject site, is under VicRoads’ control.

In the vicinity of the subject site, Haigh Street is an undivided road consisting of one 3.7m wide (approx.) sealed traffic lane in each direction plus sealed shoulders (marked as bicycle lanes) on both sides. The posted speed limit is 80km/h.

**Old Sale Road** is designated as a “Link” road in the La Trobe Road Register between Thompsons Road and John Field Drive, with this section under Council’s care and management. North of the subject site, Old Sale Road is a VicRoads-controlled road between Moore Street and Thompsons Road.

In the vicinity of the subject site, Old Sale Road is mostly a divided carriageway consisting of one traffic lane in each direction. Sealed shoulders (marked as bicycle lanes) are located on both sides south of Haigh Street, whilst to the north of Haigh Street the extent of sealed shoulders varies.

The intersection between Old Sale Road and Haigh Street is controlled by a single lane roundabout. The Lake Narracan PSP plans for Thompsons Road to be realigned to this roundabout, becoming a fourth leg – refer **Figure 3**.



SOURCE: LAKE NARRACAN PRECINCT STRUCTURE PLAN (MARCH 2015)

FIGURE 3: LAKE NARRACAN PSP AREA STREET NETWORK

Bowmans Road is a local access road. The road reserve extends between Old Sale Road and Haigh Street, but only the first 150m (south of Old Sale Road) is formed. The carriageway appears to be compacted gravel, with a varying width of approximately 3 – 5 metres.

### CRASH HISTORY

A review of VicRoads CrashStats database has been undertaken for the last 5 years of available data (period ending 31 December 2015) for the roads that border the subject site.

In this period there have been three reported casualty crashes, all occurring at the roundabout intersection of Haigh Street and Newborough Road. These crashes are summarised in **Table 1**.

Location	Date / Time	Accident Type	Severity <sup>1</sup>
Haigh Street / Old Sale Road	Thu 22/12/2011, 6:10pm	Right through	Other Injury
	Wed 18/4/2012, 4:50am	Left off carriageway into object	Other Injury
	Fri 1/8/2014, 11:50pm	Off left bend into object	Other Injury

<sup>1</sup> CRASHSTATS REPORTS ACCIDENT SEVERITY AS 'FATAL', 'SERIOUS' AND 'OTHER INJURY'

TABLE 1: REPORTED CASUALTY CRASH HISTORY

Except for this intersection (which is planned for future modification under the Lake Narracan PSP), the roads bordering the subject site have an excellent safety record.





### EXISTING TRAFFIC VOLUMES

Any existing traffic volume data would be of little of relevance because volumes will change dramatically in future on account of development of the Lake Narracan PSP area. It is the ultimate future traffic volumes that are of relevance.

Work undertaken by GTA Consultants in relation to the PSP area predicts the future daily traffic volumes (vehicles per day) shown in **Figure 4**.



FIGURE 4: PREDICTED TWO-WAY DAILY TRAFFIC VOLUMES (GTA CONSULTANTS)

### THE PROPOSAL

The proposed subdivision layout plan includes around 86 standard residential lots and five 10 larger existing house lots (refer to **Attachment A**).

Road access to most of the lots is proposed via five street intersections to Haigh Street and one intersection to Bowmans Road.



### TRAFFIC GENERATION

Adopting the typical vehicle trip generation rate of 10 trips per dwelling per day, with 10% occurring in the AM and PM peak hours, equates to the traffic volumes shown in **Figure 5**.

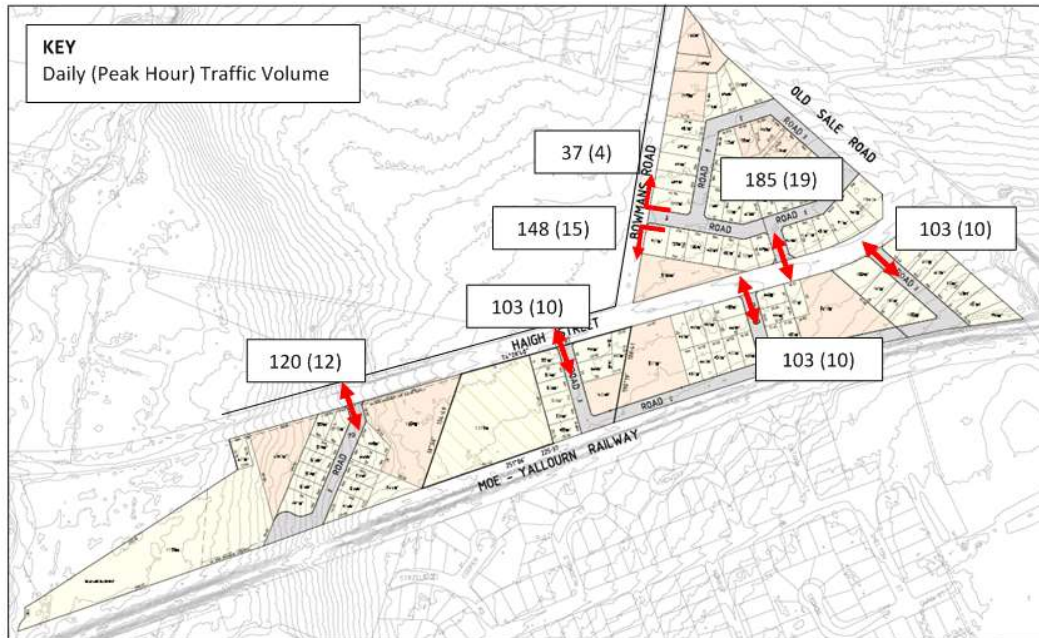


FIGURE 5: ESTIMATED DAILY AND PEAK HOUR TRAFFIC GENERATION

Based on the layout of the surrounding road network (including the freeway to the south) and nearby existing/future major activity generators, it is estimated traffic flows would be split approximately 50/50 between the east and west.

### GENERAL COMMENTS ON PROPOSED SUBDIVISION LAYOUT

The proposed location of each road intersection appears satisfactory based on a desktop assessment. However, the following observations are offered:

- A total of five intersections are proposed to Haigh Street, and several lots would have direct access. This is to allow for a staged development of the subject site to the south of Haigh Street, which makes reducing the number of intersections impractical. Haigh Street is an arterial link road, and within a more urban environment post-subdivision the speed limit would reduce to 60km/h. As such, the proposed access arrangements are considered acceptable;
- Whether vehicle turn lanes are provided is a matter for assessment during the planning application stage. In our view turn lanes (other than standard AustRoads BAL/BAR treatments) are unlikely to be necessary, particularly if the speed limit is dropped to



60km/h on account of the increased residential development (which would be certain to happen). Some localised shoulder widening may be required to facilitate BAL/BAR treatments;

- Two “right-left” staggered intersections would be created to Haigh Street (right-left meaning that drivers must turn right out of the side street onto the main road, and then left into the opposite side street). Figure 7.8 of Austroads Guide to Road Design Part 4A: Unsignalised and Signalised Intersections recommends a typical minimum stagger distance of 15-30m between the centrelines of right-left staggered roads. The proposed stagger distances exceed this. It is noted that a staggered intersection is a better outcome than a cross-intersection from a safety perspective as it reduces the propensity for cross-traffic crashes;
- There appear to be no issues with vehicle sight lines for any of the Haigh Street intersections; and
- The proposed 16m wide road reservations (14m for single-sided roads) accord with the Infrastructure Design Manual that has been adopted by Latrobe City Council.

## SUMMARY

Based on our assessment, we find that the proposed subdivision layout plan is acceptable (from a traffic engineering perspective) for the purposes of approving the development plan for the subject site.

If there are any enquires in relation to this assessment, I can be contacted on 9804 3610.

Yours sincerely,

## **O'BRIEN TRAFFIC**

A handwritten signature in blue ink that reads 'Terry Hardingham'.

Terry Hardingham  
Director



ATTACHMENT A

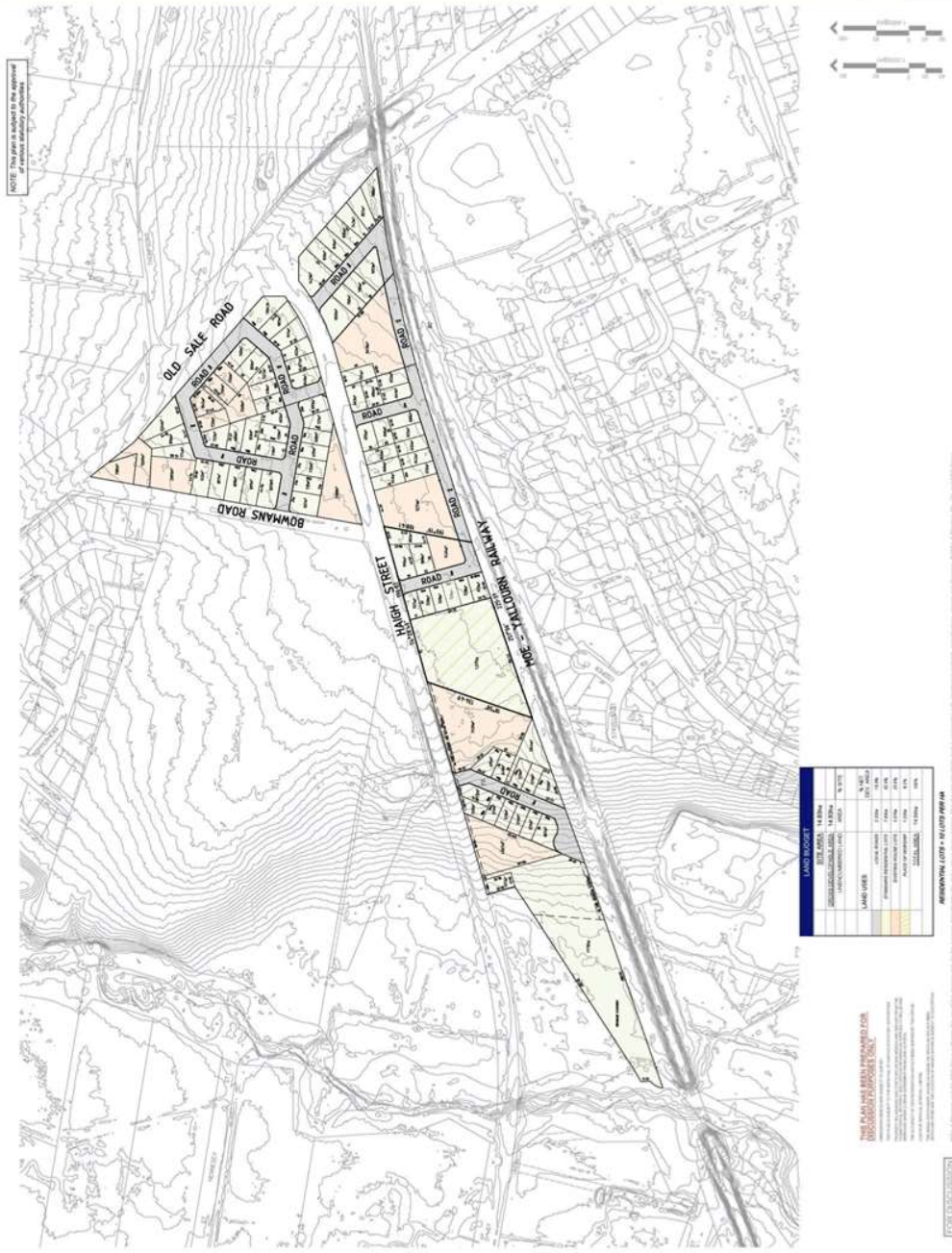
**SUBDIVISION LAYOUT PLAN**



**Proposed Subdivision**  
 Haigh Street, Newborough Victoria  
 1999911  
 Version 4  
 Date: Feb 2017  
**NBA Group**  
**MIM**

**PROPOSED SUBDIVISION PLAN**

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## Appendix 6 - Ecological Assessment

As prepared by Millar Merrigan May 2017

# Millar | Merrigan

Land Development Consultants



Haigh Street, Newborough

**Ecological Assessment Report**  
**Latrobe City Council**

*Haigh Street Development Plan*

May 2017

Prepared by Millar Merrigan on behalf of:  
NBA Group

Reference: 19999/12.1 Version 3

19999 – Haigh Street, Newborough  
 Haigh Street Development Plan

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**Document Status**

Version	Date	Description	Prepared By	Revised By
1	August 2016	Preliminary	SC	LP
2	January 2017	Revised in accordance with Council comments	SC	LP
3	May 2017	Revised in accordance with Council feedback	SC	-



---

**Executive Summary**

Millar Merrigan have been engaged by NBA Group to undertake an Ecological Assessment as part of the proposed Haigh Street Development Plan (HSDP). In accordance with Latrobe City Council's *Development Plan Overlay - Schedule 5*, this report seeks to identify regionally or nationally significant flora and fauna, that could potentially occur near the subject land and limit the opportunity for future development.

Historically, vegetation on site formed part of the *Plains Grassy Forest (EVC 151)* however, due to past land practices and extensive clearing, the site is predominantly covered with exotic pasture grass with some extensive remnant patches of vegetation and scattered trees remaining. Another notable landscape feature is Narracan Creek, which lies at the western edge of the site and connects with the Latrobe River to the north.

The Victorian Biodiversity Atlas (DELWP, 2017), determined that a number of species including the *Dwarf Galaxias* and *Growling Grass Frog* have been previously recorded within close proximity to the site. A combination of a desktop assessment and site assessment has determined that the site may potentially contain suitable habitat for some species. The remnant patches of vegetation along with Narracan Creek could potentially provide suitable habitat and as such adequate design consideration must be given prior to subdivision, to ensure that stormwater runoff is managed appropriately and that fauna salvage is undertaken prior to tree removal if any of these species occur in these areas.

While the HSDP provides some indication on the location of remnant vegetation to be removed, the definite extent would only be known at the stage of detailed design which will accompany future development applications. Pursuant to the permitted clearing regulations detailed under *Clause 52.17 – Native Vegetation* of the Latrobe Planning Scheme, any application to remove remnant vegetation would need to be accompanied by the necessary documentation and provide satisfactory offsets. The *Native Vegetation Location Risk Mapping* suggests that any vegetation removal associated with the future development of the site would fall within 'Location A,' therefore an application for vegetation removal is likely to be assessed under the Moderate Risk Pathway in accordance with the Guidelines, due to the total extent of vegetation to be removed would exceed 1 hectare.

The following report will provide further details of the assessment and recommendations to ensure that the ecological characteristics of the site and wider area are not significantly affected.

---

19999 – Haigh Street, Newborough  
 Haigh Street Development Plan



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**Table of contents**

Executive Summary .....	iii
1 Introduction .....	1
1.1 Site Condition and Context .....	1
1.2 Site photographs .....	2
1.3 Report Purpose & Scope of Development .....	3
2 Scope of the assessment .....	4
2.1 Desktop Assessment .....	4
2.2 Site inspection.....	4
3 Applicable Planning Legislation .....	5
3.1 Assessment against applicable Planning legislation .....	7
4 Desktop assessment .....	8
4.1 Classification of vegetation (NVIM tool) .....	8
4.2 Ecological Vegetation Class (Biodiversity Interactive Map) .....	9
4.3 Rare/threatened species search (Victoria Biodiversity Atlas).....	9
Flora search .....	10
Fauna search .....	10
4.4 Areas of National Environmental Significance (Protected Matters Search Tool).....	11
5 Impact of the proposed Haigh Street Development Plan .....	12
5.1 Threatened species discussion.....	12
5.2 Minimising impact of vegetation removal on biodiversity .....	15
6 Additional considerations .....	16
7 Conclusion.....	16

**Appendix 1. Ecological Vegetation Classes (EVC) 2005 Mapping**

**Appendix 2. Flora and Fauna Search – Victorian Biodiversity Atlas (DELWP 2017)**

**Appendix 3. Species’ profiles - Viridans Biological Database (Viridans 2016)**

19999 – Haigh Street, Newborough  
*Haigh Street Development Plan*

## 1 Introduction

### 1.1 Site Condition and Context

The proposed Haigh Street Development Plan (HSDP) is sited on the eastern periphery of the township of Moe, which is situated approximately 140kms southeast of Melbourne. The boundary of the subject site has been determined by the *Moe/Newborough Structure Plan* (which was adopted by Latrobe City Council in 2007) and the area covered by the *Development Plan Overlay*. The structure plan identifies the subject land as 'Existing Residential Opportunity' and encourages full utilisation of this land for future residential development.

The site is irregular in shape, approximately 15.29 hectares in size and comprises of 10 parcels of land that are typically utilised for rural living. The site is divided into two sections by Haigh St and is bounded by Old Sale Road, Bowmans Road (unconstructed) and Moe-Yallourn Rail Trail. A residential estate abuts the southern boundary, and the northern area is undeveloped residential land that comprises of cleared pasture grass with a few dwellings occupying large lots available adjacent to Haigh Street. The western most title of the southern portion of the site has abuttal to Narracan Creek and is affected by the *Land Subject to Inundation Overlay (LSIO)*.

**Figure 1** | Aerial photo of the subject site



Source: <http://au.nearmap.com/>

The topography is considered to be flat, with the land falling gently towards Narracan Creek (located approximately 2.5kms north-east from the site). The site has mostly been cleared of native vegetation, with the exception of two large patches, and is dominated by pasture grass that is utilised for grazing stock.

The composition of native vegetation on site varies throughout, with scattered trees located within individual titles, trees lining existing roads and most notably large patches of remnant vegetation exist within property IDs 1 and 10 abutting Old Sale Road. Due to past land practices such as extensive clearing and grazing, the native vegetation on site is fragmented in nature and as such is not considered to be of high ecological value.

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The Narracan Creek floodplain is situated to the west of the site, and covers part of the subject site. The creek extends north and meets with Latrobe River which flows onto Lake Narracan. Narracan Creek is described as a small mud and gravel-bottomed stream flowing from open hilly country to open river flats that contains brown trout, eels, small blackfish and spiny freshwater crayfish.

### 1.2 Site photographs

The following photographs were taken on 26 August 2016 by Chris Constantine from Millar Merrigan.

*Image 1 | Looking south toward Narracan Creek*



*Image 2 | Looking north from Haigh Street toward area of dense vegetation.*



*Image 3 | Looking south along Bowmans Road*



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Haigh Street Development Plan

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**Image 4** | Looking west along Moe-Yallourn Rail Trail



**Image 5** | Looking North toward Lot 37 from Northern Avenue



**Image 6** | Looking south-east toward patch of native vegetation from Old Sale Road



### 1.3 Report Purpose & Scope of Development

The Haigh Street Development Plan (HSDP) has been prepared to administer an integrated and cohesive development of the site, as required by the applicable *Development Plan Overlay*. This Ecological Assessment has been prepared to support the HSDP and cover off on the applicable requirements under the Latrobe Planning Scheme. The purpose of the

3

19999 – Haigh Street, Newborough  
Haigh Street Development Plan

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preliminary assessment was to gain an understanding of the type and variability of vegetation and habitats contained within the site, which could potentially limit the opportunity for future development.

The HSDP has identified areas of vegetation that could potentially be retained and removed, to facilitate future development. The exact extent of removal and the requirements of further assessment can only be determined at the time of detailed design at the subdivision stage. Therefore, this report will identify potential impacts of the proposal on the ecological and physical characteristics of the area including notable landscape features such as Narracan Creek which is located within close proximity.

*See Design Response Plan DP5 for further details.*

---

## 2 Scope of the assessment

### 2.1 Desktop Assessment

To assist with evaluating the flora and fauna characteristics of the area, the following online resources and databases were utilised:

- o *Biodiversity Interactive Map for modelled biodiversity data (DELWP 2017);*
- o *The VBA for threatened flora and fauna species records (DELWP 2017);*
- o *The Protected Matters Search Tool (PMST) for information relating to matters of National Environmental Significance (NES) (listed species and communities) under the EPBC Act;*
- o *Planning Schemes Online for planning information; and*
- o *Relevant environmental legislation, policies and strategies.*

### 2.2 Site inspection

A site inspection was also undertaken in August 2016 to assess the ecological values of the subject site. The assessment involved traversing the entire site and surrounding areas on foot to identify ecological values.

It is visually evident that the site has been significantly disturbed by European settlement, as vegetation is generally devoid of mid-storey and not representative of intact EVCs. There are some scattered Eucalypts throughout, however it is inferred that site clearing history and ongoing grazing has led to minimal ground storey flora.

On Lots 1 and 10 there is a higher density of tree cover and some limited evidence of ground storey native vegetation which should be further considered at subdivision state.

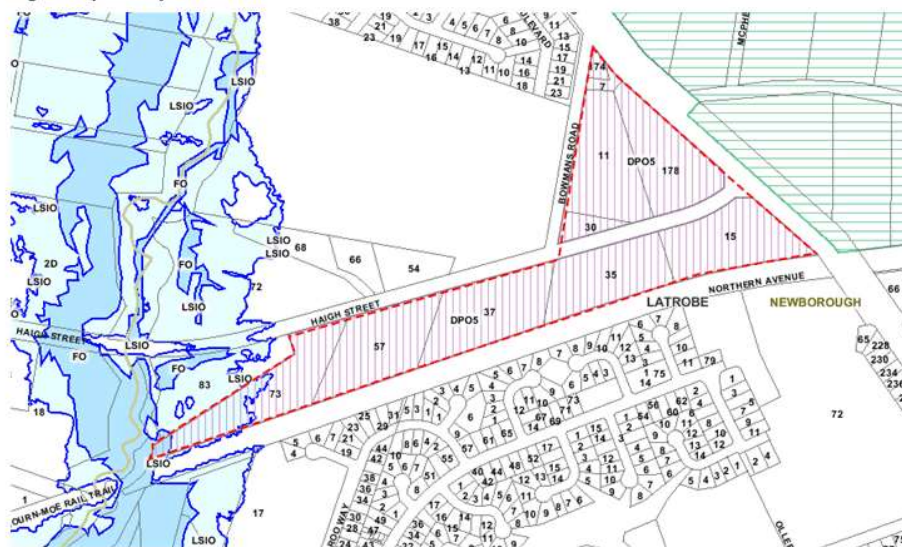
The results of these assessments were used to predict the potential impact of future development on important ecological characteristics and species identified within the area.

**3 Applicable Planning Legislation**

The Latrobe Planning Scheme is the principle subordinate legislation (created under the *Planning and Environment Act 1987*) for which land-use and development policies, such as those pertaining to permitted vegetation removal, are implemented within the Council.

In accordance with the Latrobe Planning Scheme, the land is located within the *General Residential Zone, Schedule 1 (GRZ1)*. The land is covered by the *Development Plan Overlay (DPO)* and as such the HSDP has been prepared in accordance with this overlay. The *Land Subject to Inundation Overlay (LSIO)* and *Flood Overlay (FO)* affects a small portion of the west side of the subject land.

**Figure 3 | Overlays which affect the site**



**Environmental Protection and Biodiversity Conservation (EPBC) Act (1999)**

The EPBC Act provides a legal framework to protect and manage nationally and internationally important flora, fauna, ecological communities and heritage places—defined in the EPBC Act as matters of national environmental significance.

**Flora and Fauna Guarantee Act (FFG) (1988)**

The FFG Act provides a legal framework to enable and promote the conservation of Victoria's native flora and fauna and to provide for a choice of procedures which can be used for the conservation, management or control of flora and fauna and the management of potentially threatening processes.

**Planning and Environment (PE) Act (1987)**

As detailed under the PE Act, every municipality has a planning scheme which sets out the objectives, policies and controls for use, development and protection of land. The subject site falls under the control of the Latrobe Planning Scheme. The following planning

provisions are relevant to biodiversity and thus are applicable to the proposed HSDP and potential development of land.

### **State Planning Policy Framework**

#### **Clause 12.01-1 Biodiversity**

The objective of this clause is:

*To assist the protection and conservation of Victoria's biodiversity, including important habitat for Victoria's flora and fauna and other strategically valuable biodiversity sites.*

Strategies for achieving this include (relevant points only):

*Use state-wide biodiversity information to identify high value biodiversity and consider the impact of land use and development on these values.*

*Ensure strategic planning:*

- *Avoids and minimises significant impacts, including cumulative impacts, of land use and development on Victoria's biodiversity; and*
- *Assists in the re-establishment of links between isolated habitat remnants that contain high value biodiversity.*

*Ensure that decision making takes into account the impacts of land use and development on Victoria's high value biodiversity.*

Clause 52.17 Native Vegetation of the Latrobe Planning Scheme detail considerations pertaining to permitted vegetation removal.

The relevant purposes of the clause are:

*To ensure permitted clearing of native vegetation results in no net loss in the contribution made by native vegetation to Victoria's biodiversity. This is achieved through the following approach:*

- *Avoid the removal of native vegetation that makes a significant contribution to Victoria's biodiversity;*
- *Minimise impacts on Victoria's biodiversity from the removal of native vegetation; and*
- *Where native vegetation is permitted to be removed, ensure that an offset is provided in a manner that makes a contribution to Victoria's Biodiversity that is equivalent to the contribution made by the native vegetation to be removed.*

### **Municipal Strategic Statement**

#### **Clause 21.03 Natural Environment Sustainability**

##### **Clause 21.03-1 Council Vision**

- *To promote the responsible and sustainable care of our natural environment for the use and enjoyment of the people who make up the vibrant community of Latrobe valley; and*
- *To responsibly manage the natural environment, to ensure its sustainability and diversity for the community.*

##### **Clause 21.03-2 Environmental Sustainability**

Objective 1:



- *To maintain and improve the ecological integrity of natural and artificial systems such as agriculture, forestry and urban areas.*

## Strategy:

- *Protect environmental assets as the top priority, enhance as the second priority, and consider replacement as a last resort.*

Clause 21.03-3 Native vegetation and Biodiversity

## Objective 1:

- *To protect native flora and fauna species and their habitat across the municipality.*

## Strategies to achieve the objective include:

- *Encourage the protection of remnant native vegetation on private land;*
- *Enhance the quality and quantity of remnant vegetation by controlling threatening processes, developing plans, providing incentives and encouraging community involvement;*
- *Enhance the condition and quantity of native vegetation;*
- *Encourage the protection of native fauna species and their habitat on private land with an emphasis on protecting threatened species; and*
- *Maintain the natural asset value of Council road reserves.*

## Objective 2:

- *To increase the extent and quality of native vegetation and biodiversity across the municipality.*

## Strategies to achieve the objective include:

- *Encourage the development of wildlife corridors and links across the municipality;*
- *Develop and operate a native vegetation offset bank based on parks and reserves to address offset requirements.*

## Objective 3:

- *To support the maintenance of bushland reserves.*

## Strategies to achieve the objective include:

- *Connect native vegetation to reduce fragmentation;*
- *Support the implementation of the 'Cores and Links' agreement and the reservation of College Creek;*
- *Increase the protected area of public and private bushland to at least 15% of the Pre-European extent of each type, including the Strzelecki Cores and Links;*
- *Encourage more bushland reserves on public and private land.*

**3.1 Assessment against applicable Planning legislation**

The proposal is consistent with the key aims and objectives relating to the SPPF for Biodiversity (Clause 12.01-1) as detailed under the Latrobe City Council Planning Scheme. The main threat of potential development from an ecological perspective stems from the potential impact on the nearby Narracan Creek and overall vegetation removal. However, if adequate infrastructure to manage sewer and stormwater runoff is implemented during development, it will reduce any likelihood of the waterway being impacted upon and if important fauna salvage is implemented prior to tree removal, this will ensure the protection of important species.

A complete assessment and discussion on the necessary offsets and impact on rare threatened species is provided below.

**4 Desktop assessment**

**4.1 Classification of vegetation (NVIM tool)**

The location risk is determined from the native vegetation 'location risk mapping' as prepared by DELWP. All locations in Victoria have been assigned with a 'location risk' category of either; A (lowest risk), B or C (highest risk).

The proposed Development Plan identifies areas of vegetation that will potentially be impacted upon by future subdivision and development. The exact extent of vegetation to be removed and retained, will be determined at the time of subdivision. The vegetation will most likely be classified as a remnant patch of vegetation in accordance with the Guidelines, however some planted species may occur within the site.

The Native Vegetation Information Management System (DELWP, 2017) identifies that the subject site resides within 'Location A.' However it should be noted that due to the total extent of vegetation removal being over 1ha, any vegetation removal will be assessed under the Moderate Risk Pathway. At the time of subdivision further assessments may be required in relation to native vegetation removal, in accordance with the *Permitted Clearing of Native Vegetation – Biodiversity Guidelines*.

**Figure 4 |** Image of the 'Native Vegetation Location Risk Mapping' of the subject site.



Extent	Location		
	Location A	Location B	Location C
< 0.5 hectares	Low	Low	High
≥ 0.5 hectares and < 1 hectares	Low	Moderate	High
≥ 1 hectares	Moderate	High	High

source: <https://nvim.delwp.vic.gov.au/Biodiversity/RiskPathway#/>

#### 4.2 Ecological Vegetation Class (Biodiversity Interactive Map)

The study area historically formed part of the Plains Grassy Forest (EVC 151) in the Gippsland Plain Bioregion which is described as:

*Open forest to 20 m tall often above a heathy shrub layer and a diverse grassy, sedgy and herbaceous ground layer. Occurs on lowland plains and old river terraces made up of gravelly sandy clays.*

The Bioregional Conservational Status of the Plains Grassy Forest (EVC 151) in the Gippsland Plain Bioregion is listed as Vulnerable.

Much of the subject site has been significantly modified by past land practices such as extensive clearing and grazing and is now characterised by pasture grass. However, remnant vegetation covers a vast expanse of the eastern edge and a few scattered areas of native vegetation within. The 2005 mapping of EVCs illustrates that the site contains the ecological characteristics of the original EVCs which is consistent with on site observations (refer to Figure 3) particularly along the eastern region.

Figure 5 | EVC mapping of the subject site (2005 Mapping)



Source: <http://www.dse.vic.gov.au/about-dse/interactive-maps>

#### 4.3 Rare/threatened species search (Victoria Biodiversity Atlas)

A desktop assessment was undertaken to determine whether any regionally or nationally significant flora and/or fauna species have previously been identified within close proximity to the subject site. The investigation was undertaken utilising the Victorian Biodiversity Atlas (DELWP, 2017). The search area investigated covers a 5km radius around the subject site (refer to Figure 5).

Filters applied during the desktop assessment include species listed under the *Environment Protection and Biodiversity Conservation Act 1999* (EPBC), the *Flora and Fauna Guarantee Act 1988* (FFG), and species listed within the *Advisory List of Rare or Threatened Species in Victoria*. A summary of the results from the filtered search is provided within Table 1 and Table 2 below.

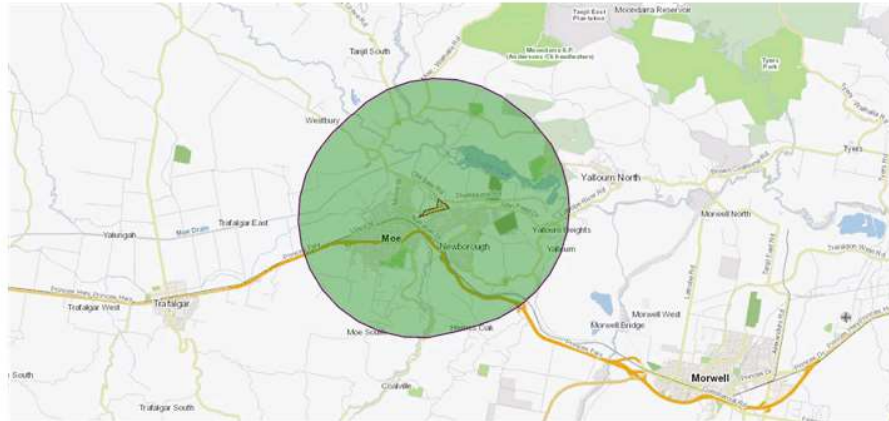
See Appendix 2 for further details on subject species and their distribution maps.

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**Figure 6 |** Search area investigated using the VBA database (DELWP, 2017).



Source: <http://www.depi.vic.gov.au/environment-and-wildlife/biodiversity/victorian-biodiversity-atlas>

**Flora search**

Table 1. Rare or threatened flora species identified within the search area (VBA, DELWP 2017).

Scientific Name	Common Name	Records	EPBC	FFG	Advisory List
<i>Eucalyptus strzelecki</i>	Strzelecki Gum	5	VU	L	Vulnerable
<i>Amphibromus fluitans</i>	River Swamp Wallaby-grass	1	VU	-	-

**Fauna search**

Table 2. Rare or threatened fauna species identified within search area (VBA, DELWP 2017).

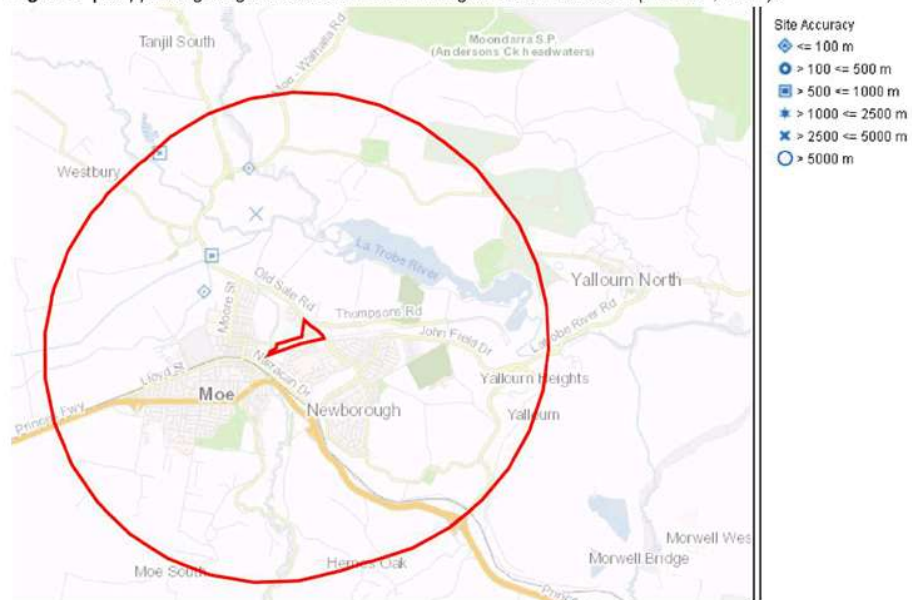
Scientific Name	Common Name	Records	EPBC	FFG	Advisory List
<b>Aquatic fauna / Aquatic invertebrates / Terrestrial fauna</b>					
<i>Litoria raniformis</i>	Growling Grass Frog	1	VU	L	Endangered
<i>Galaxiella pusilla</i>	Dwarf Galaxias	5	VU	L	Endangered
<i>Tandanus tandanus</i>	Freshwater catfish	1	-	L	Endangered
<b>Terrestrial fauna</b>					
<i>Dasyurus maculatus</i>	Spot-tailed Quoll	1	EN	L	Endangered
<i>Phascogale tapoatafa</i>	Brush-tailed Phascogale	2	-	L	Vulnerable
<i>Acrodipsas brisbanensis</i>	Large Ant Blue butterfly	1	-	L	Endangered
<i>Miniopterus schreibersii</i>	Common Bent-wing Bat	2	-	L	-
<i>Egretta garzetta nigripes</i>	Little Egret	1	-	L	Endangered
<i>Ardea modesta</i>	Eastern Great Egret	3	-	L	Vulnerable
<i>Oxyura australis</i>	Blue-billed Duck	16	-	L	Endangered

<i>Accipiter novaehollandiae</i>	Grey Goshawk	3	-	L	Vulnerable
<i>Haliaeetus leucogaster</i>	White-bellied Sea-Eagle	2	-	L	Vulnerable
<i>Ninox strenua</i>	Powerful Owl	1	-	L	Vulnerable
<i>Melanodyras cucullata</i>	Hooded Robin	1	-	L	Near Threatened

Conservation Status in Australia under the EPBC Act 1999	Conservation Status in Victoria under the Flora and Fauna Guarantee Act 1988
EX – Extinct	L - Listed as threatened
CR - Critically Endangered	N – Nominated for listing as threatened
EN – Endangered	I – Invalid or ineligible; rejected for listing as threatened; taxon invalid
VU – Vulnerable	D – Delisted as threatened
CD – Conservation Dependent	L - Listed as threatened

The distribution maps for the existence of the Strzelecki Gum indicated that this species most likely does not occur within the subject site, however 5 sightings have been recorded within 5km of the subject site (See Figure 6 below).

Figure 7 | Mapped sightings of Strzelecki Gum using the VBA database (DELWP, 2017).



4.4 Areas of National Environmental Significance (Protected Matters Search Tool)

Review of the PMST (DOE 2017) identified that there are no sites of environmental significance. However the Gippsland Regional Forest Agreement is applicable to the site. The 20-year agreement establish the framework for the conservation and sustainable management of forests within each of the five Victorian RFA regions. The main objectives of the Victorian RFAs are:

- To identify a comprehensive, adequate and representative reserve system and provide for the conservation of those areas

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- To provide for the ecologically sustainable management and use of forests in each RFA region, and
- To provide for the long-term stability of forests and forest industries.

The Regional Forest Agreement ensures effective conservation, forest management and forest industry outcomes.

Figure 8 | Gippsland Regional Forest Agreement applies to highlighted area





Source: <http://www.environment.gov.au/webgis-framework/apps/pmst/pmst.jsf>

## 5 Impact of the proposed Haigh Street Development Plan

### 5.1 Threatened species discussion

The following will provide details on nesting and environmental characteristics important to each of the above mentioned species, to assess whether the proposed Development Plan and associated vegetation removal will significantly impact the habitat of these species.







Table 3: Description of species' habitats

Photograph of Species	Species	Habitat requirements
	<b>Growling Grass Frog</b> <i>Litoria raniformis</i>	Swamps and ponds in lowland woodlands, grasslands and open forests.
	<b>Dwarf Galaxias</b> <i>Galaxiella pusilla</i>	A range of still or slow-flowing waters, swamps or pools usually at low altitudes and often near the coast.

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	<p><b>Freshwater catfish</b> <i>Tandanus tandanus</i></p>	<p>Slow-flowing or still, inland and lowland waters.</p>
	<p><b>Spot-tailed Quoll</b> <i>Dasyurus maculatus maculatus</i></p>	<p>A range of forests (particularly wet forests) of higher rainfall areas.</p>
	<p><b>Large Ant Blue butterfly</b> <i>Acrodipsas brisbanensis</i></p>	<p>Remnants of open forest and woodland.</p>
	<p><b>Brush-tailed Phascogale</b> <i>Phascogale tapoatafa</i></p>	<p>A range of lowland woodland and grassy woodlands in intermediate rainfall areas.</p>
	<p><b>Common Bent-wing Bat</b> <i>Miniopterus schreibersii</i></p>	<p>A range of open forests in relatively high rainfall areas. The species has a requirement for caves (or similar juman-built structures such as mineshafts) for roosting, mating and raising young. Some caves may hold many thousands of animals from a wide catchment area.</p>
	<p><b>Little Egret</b> <i>Egretta garzetta nigripes</i></p>	<p>A variety of freshwater lakes, coastal shores, slow moving waterway and open country near wetlands.</p>

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	<b>Eastern Great Egret</b> <i>Ardea modesta</i>	A variety of freshwater lakes, coastal shores, slow moving waterways and open country near wetlands.
	<b>Blue-billed Duck</b> <i>Oxyura australis</i>	A variety of wetlands, usually freshwater and with dense vegetation.
	<b>Grey Goshawk</b> <i>Accipiter novaehollandiae</i>	A variety of forests.
	<b>White-bellied Sea-Eagle</b> <i>Haliaeetus leucogaster</i>	Coastal waters, large rivers, lake and swamps.
	<b>Powerful Owl</b> <i>Ninox strenua</i>	A variety of forests, particular those with large, old trees.
	<b>Hooded Robin</b> <i>Melanodryas cucullata cucullata</i>	A range of woodlands, grasslands and scrub. Mostly in lower rainfall areas.
sources: Atlas of Vicorian Wildlife (Viridans 2016) & SWIFFT <a href="http://www.swifft.net.au/">http://www.swifft.net.au/</a>		

See Appendix 2 for more detailed information about the species.

The *Eucalyptus strzeleckii* or *Amphibromus fuitans* has not been recorded on site according to the records from VBA. However, if these flora species were to be identified during the subdivision of property and vegetation removal, adequate protection measures should be implemented at that time.



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None of the rare or threatened species identified in the VBA database, have been recorded on site. It is most unlikely that the subject site accommodates important habitat requirements for the following species, due to their dependence on ephemeral or permanent waters:

- *Growling Grass Frog*
- *Dwarf Galaxias*
- *Freshwater catfish*
- *Little Egret*
- *Eastern Great Egret*
- *Blue-billed Duck*
- *White-bellied Sea-Eagle*

The Narracan Creek located to the west of the site, could potentially provide habitat these species. As such, consideration must be given to the management of stormwater runoff of future development to ensure the health of the waterway is maintained.

The site does not contain suitable habitat for the Common Bent-wing Bat, as there are no cave-like structures seen on site, that would provide a suitable space for roosting, mating and raising young.

The remnant patch of vegetation contained within the site could be suitable for a few species such as the Powerful Owl, Hooded Robin, Grey Goshawk, Brush-tailed Phascogale, Spot-tailed Quoll and Large Ant Blue Butterfly. A habitat inspection and where appropriate fauna salvage and relocation, prior to tree removal would help protect native fauna where possible. It should be noted that none of these species have been previously sighted within the subject site; see Appendix 2 for distribution maps of these species.

## **5.2 Minimising impact of vegetation removal on biodiversity**

It is acknowledged that opportunities to retain vegetation onsite are very limited as a consequence of the location of the trees and the difficulties associated with retaining these trees on future residential allotments.

We make the following recommendations with regard to the future development of the site:

- *Native Vegetation to be retained where possible within future development;*
- *A Stormwater Management Plan be developed looking at measures to ensure that runoff from future allotments is managed appropriately;*
- *That future allotments are connected to reticulated sewer;*
- *That an Erosion and Sediment Control Plan is developed and implemented (if deemed necessary) prior to any works on the site; and*
- *Fauna salvage prior to tree removal where possible.*

These measures will minimise the risk of future development on ecological characteristics identified within the surrounding area. Furthermore, future development can include the introduction of various indigenous vegetation to improve the quality and amenity of the site.

---

**6 Additional considerations**

Narracan Creek lies to the western edge of the site. Additional matters that need to be considered is whether future development will affect water quality of the river and/or riparian vegetation; and the role vegetation plays in relation to land degradation such as soil erosion and salinity. Provided that future allotments are connected to reticulated sewer, stormwater runoff is adequately managed and that sediment controls are implemented during any development, it is submitted that the future development should not have a significant impact on the watercourse.

---

**7 Conclusion**

The site visit established that the composition of native vegetation varies across the site. Some individual titles contain scattered trees within and patches of intact remnant vegetation are available further east. The site visits together with the desktop assessment, determined that the site could provide suitable habitat to some of the rare and threatened species identified, however if adequate protection and offset measures are undertaken, future development will have reduced impact on these species. Also it should be noted that there has not been any previous recorded sightings of rare and threatened species on site according to the VBA database.

The HSDP provides an overall plan for the potential retention and removal of vegetation on site however the exact extent of removal of vegetation is subject to future assessment at subdivision stage. The assessment aims to ensure that vegetation removal will not cause a detrimental impact to fauna and that the necessary offsets are undertaken. There are only a few scattered native trees that may require removal to accommodate the future development. In terms of rare and threatened species, a combination of a desktop assessment and a site assessment has determined that if adequate protection measures are undertaken future development will not impact on any rare or threatened species within the site. By implementing appropriate design measures aimed at minimising the impacts to surrounding areas, in particular the Narracan Creek (a tributary of the Latrobe River), the future development should not have a detrimental impact to the surrounding ecological characteristics of the area. The introduction of indigenous vegetation as part of future development will ensure that the quality and amenity of the site is enhanced.

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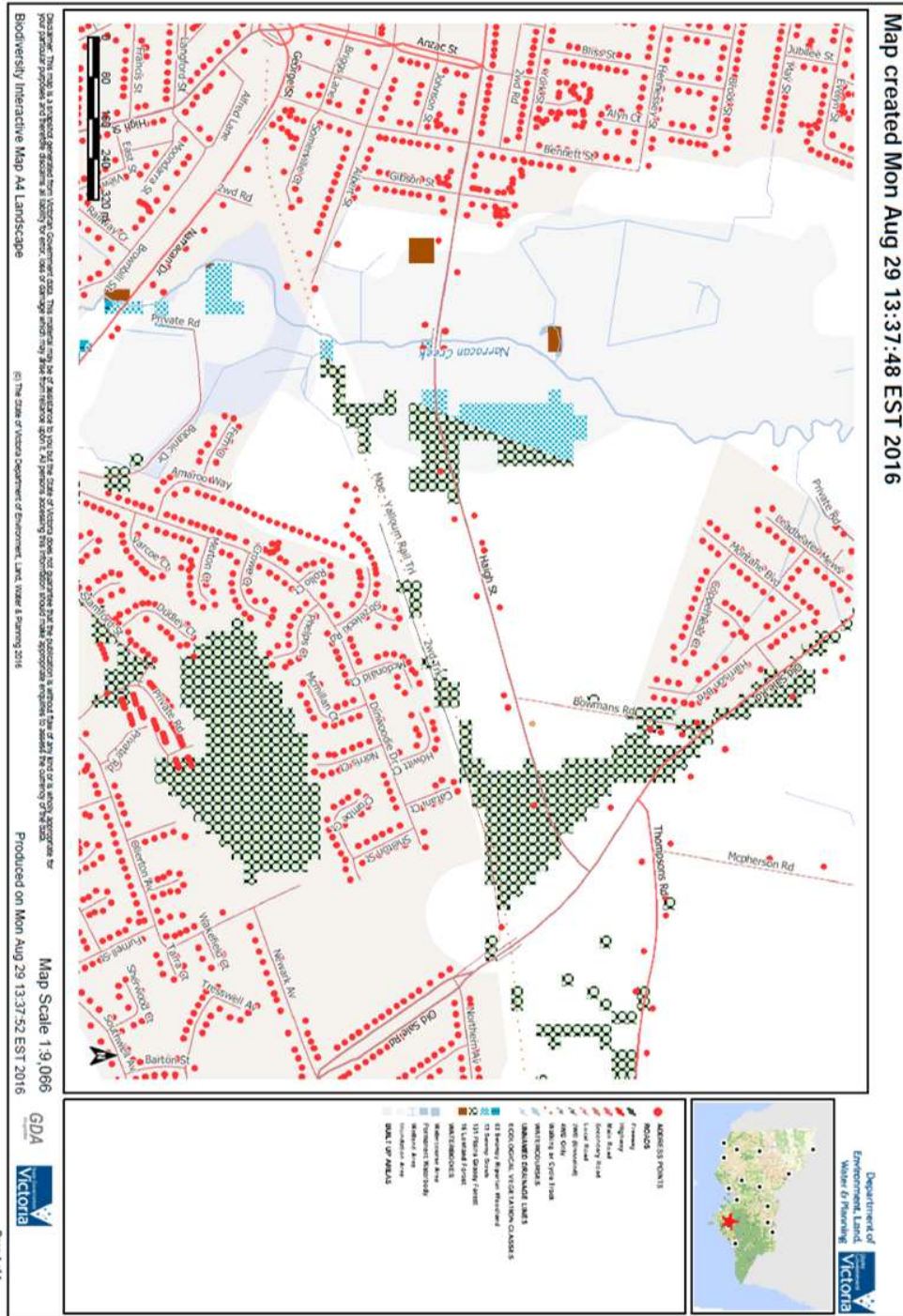
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Appendix 1 - Ecological Vegetation Classes (EVC 55) 2005 mapping



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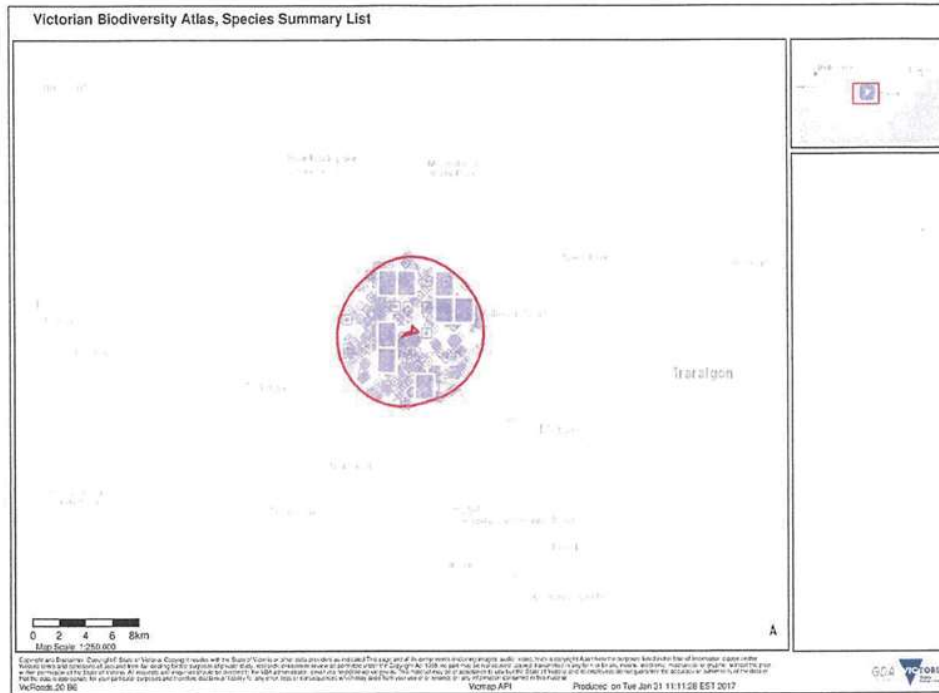
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**Appendix 2 – Flora and Fauna Search & Distribution maps – Victorian Biodiversity Atlas  
(DELWP 2017)**

Victorian Biodiversity Atlas, Species Summary List



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Page 1 of 4

**Selected Area**

Type: Buffer Base Polygon: POLYGON (146.271986,-38.175951,146.27192,-38.175642,146.273508,-38.17491,146.273645,-38.174098,146.279961,-38.172601,146.280538,-38.169257,146.282096,-38.170337,146.283894,-38.171272,146.285056,-38.172141,146.285582,-38.172851,146.279863,-38.173913,146.271689,-38.17624,146.271986,-38.175951) Within: 5000 metres

**Common Filter**

Taxon Level: Species

**Advanced Filter**

Discipline: all

Categories: Status

Fields: FFG

Options: Match Any

Select: Listed

**Total Records**

15

Sensitive records are in search area

Data Publication Date: 17 Jan 2017

**Search Result**

Taxon ID	Scientific Name	Common Name	Victorian Advisory List	Conservation Status	Discipline	Taxon Origin	Short Name	Count of Sightings	Last Record
4701	Galaxiella pusilla	Dwarf Galaxis	Endangered	VU en L	Aquatic fauna, Aquatic invertebrates, Terrestrial fauna		gal pus	5	26/03/2012
10185	Egretta garzetta nigripes	Little Egret	Endangered	en L	Terrestrial fauna			1	29/11/1999
10187	Ardea modesta	Eastern Great Egret	Vulnerable	vu L	Terrestrial fauna			3	14/03/2013

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10216	Oxyura australis	Blue-billed Duck	Endangered	en L	Terrestrial fauna		16	18/04/2001
10220	Accipiter novaehollandiae	Grey Goshawk	Vulnerable	vu L	Terrestrial fauna		3	14/11/2000
10226	Haliaeetus leucogaster	White-bellied Sea-Eagle	Vulnerable	vu L	Terrestrial fauna		2	14/03/2013
10248	Ninox strenua	Powerful Owl	Vulnerable	vu L	Terrestrial fauna		1	24/07/2013
10385	Melanodryas cucullata	Hooded Robin	Near threatened	nt L	Terrestrial fauna		1	17/10/1999
11008	Dasyurus maculatus	Spot-tailed Quoll	Endangered	EN en L	Terrestrial fauna		1	01/08/1962
11017	Phascogale tapoatafa	Brush-tailed Phascogale	Vulnerable	vu L	Terrestrial fauna		2	05/01/1932
13207	Litoria raniformis	Growling Grass Frog	Endangered	VU en L	Terrestrial fauna, Aquatic fauna, Aquatic invertebrates		1	01/01/1788
15006	Acrodipsas brisbanensis	Large Ant Blue Butterfly	Endangered	en L	Terrestrial fauna		1	01/01/1760
61341	Miniopterus schreibersii GROUP	Common Bent-wing Bat		L	Terrestrial fauna		2	18/12/1971
504558	Eucalyptus strzeleckii	Strzelecki Gum	Vulnerable	VU vu L	Flora	Euca strz	5	22/06/2016
528545	Tandanus tandanus	Freshwater Catfish	Endangered	en L	Aquatic fauna, Aquatic invertebrates, Terrestrial fauna	tan tan	1	01/03/1993

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Page 3 of 4

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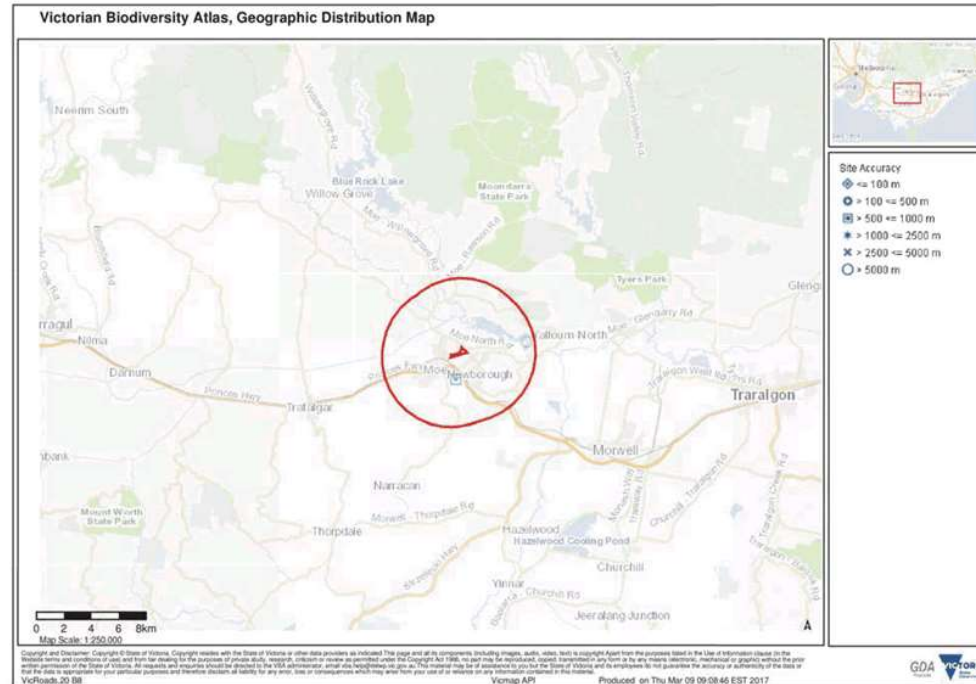
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Page 4 of 4

Victorian Biodiversity Atlas, Geographic Distribution Map

Taxon Id	Scientific Name	Common Name	Discipline	Level
11017	Phascogale tapoatafa	Brush-tailed Phascogale	Terrestrial fauna	Species



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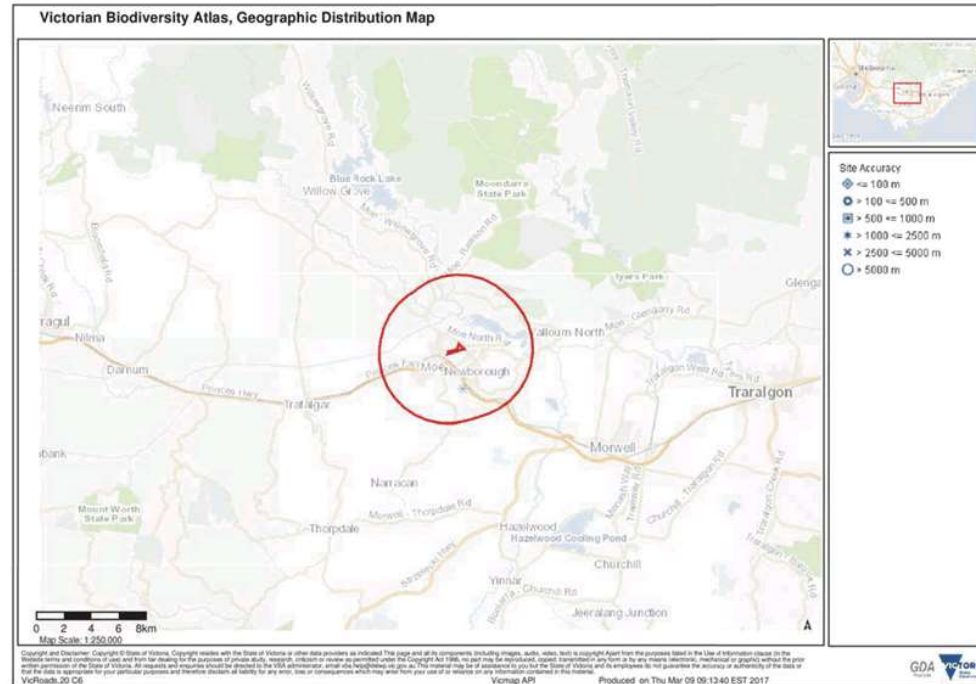
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Victorian Biodiversity Atlas, Geographic Distribution Map

Taxon Id	Scientific Name	Common Name	Discipline	Level
15006	Acrodipsas brisbanensis	Large Ant Blue Butterfly	Terrestrial fauna	Species



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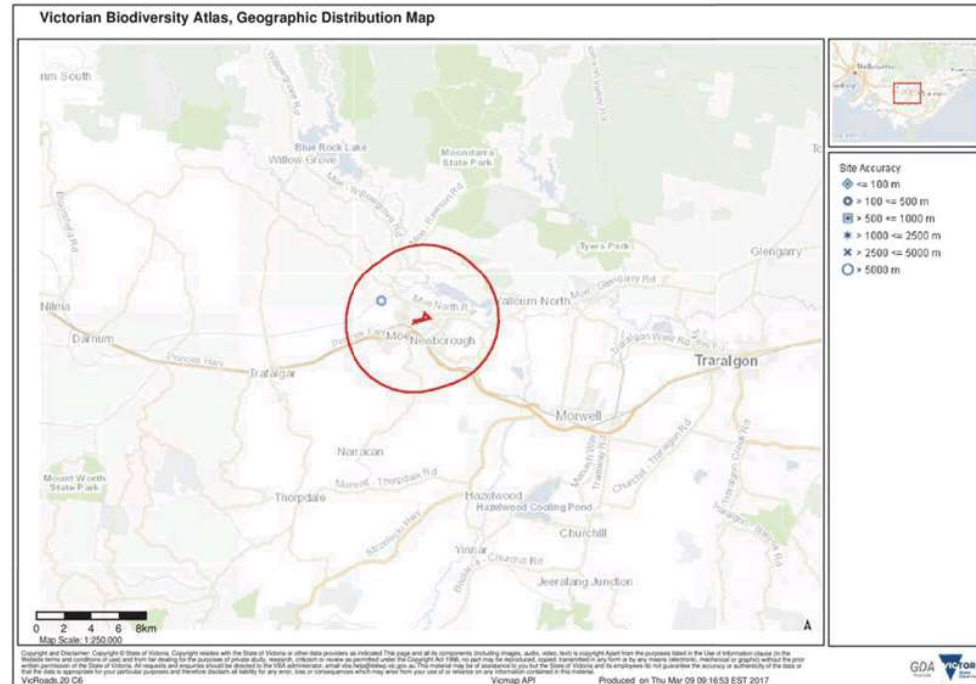
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Victorian Biodiversity Atlas, Geographic Distribution Map

Taxon Id	Scientific Name	Common Name	Discipline	Level
528545	Tandanus tandanus	Freshwater Catfish	Aquatic fauna	Species



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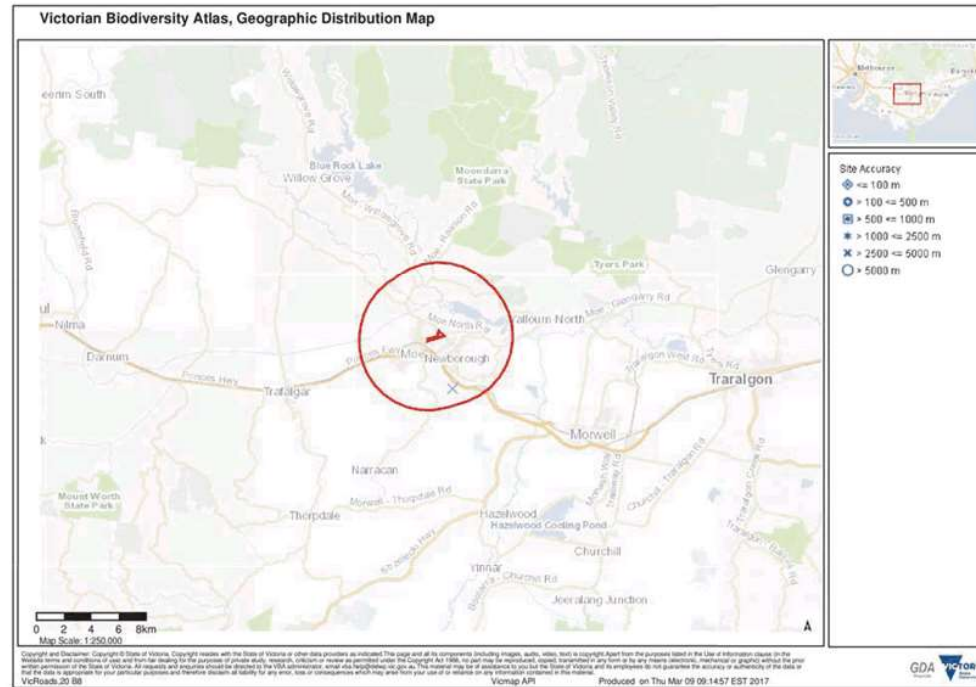
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Victorian Biodiversity Atlas, Geographic Distribution Map

Taxon Id	Scientific Name	Common Name	Discipline	Level
61341	Miniopterus schreibersii GROUP	Common Bent-wing Bat	Terrestrial fauna	Species



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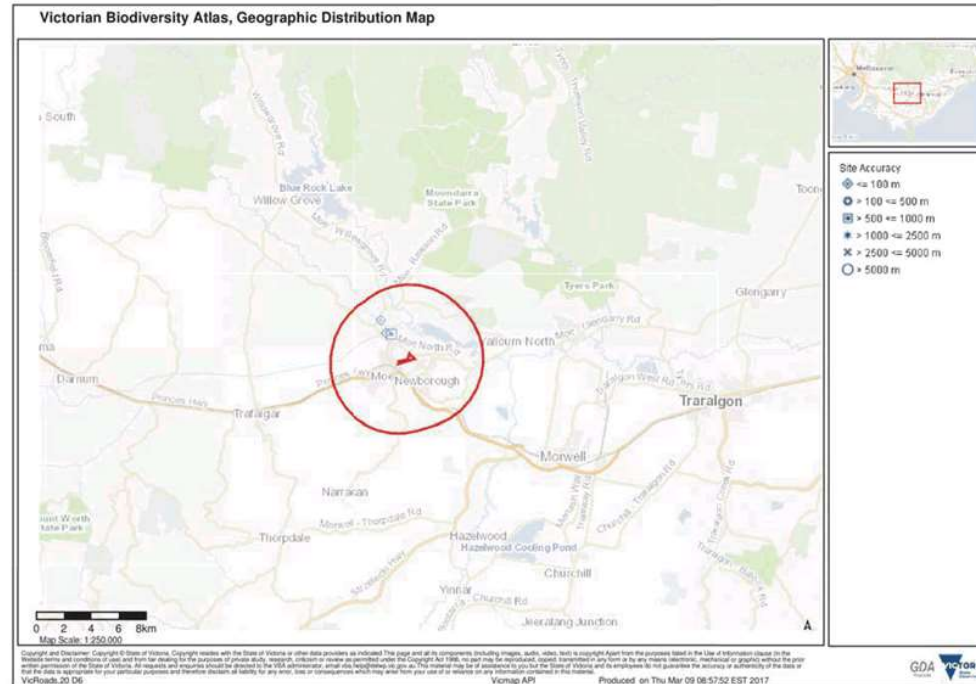
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Victorian Biodiversity Atlas, Geographic Distribution Map

Taxon Id	Scientific Name	Common Name	Discipline	Level
10216	Oxyura australis	Blue-billed Duck	Terrestrial fauna	Species



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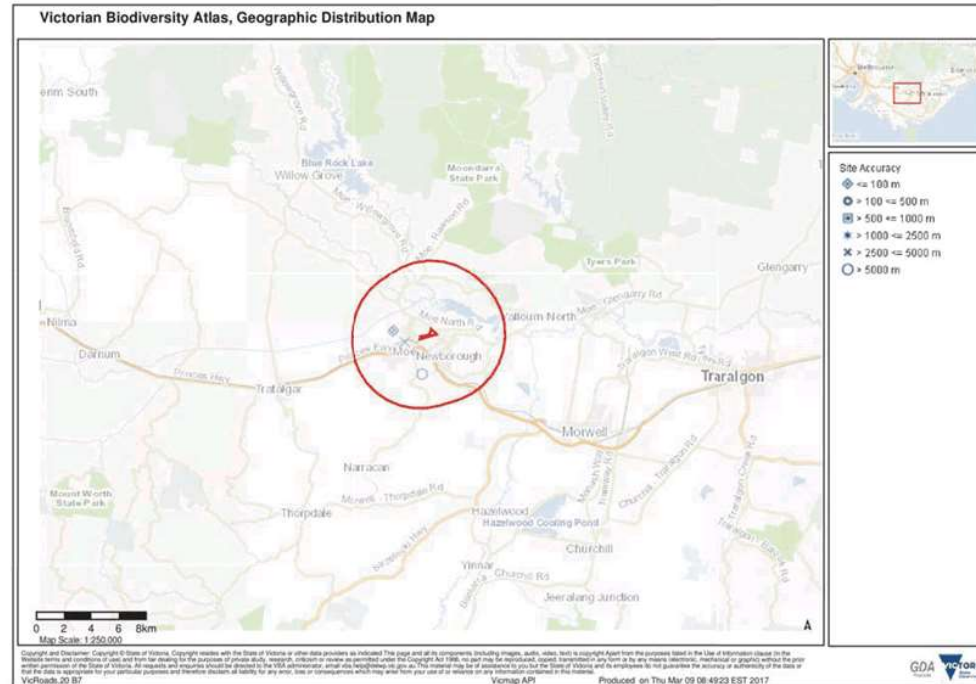
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Victorian Biodiversity Atlas, Geographic Distribution Map

Taxon Id	Scientific Name	Common Name	Discipline	Level
4701	Galaxiella pusilla	Dwarf Galaxis	Aquatic fauna	Species



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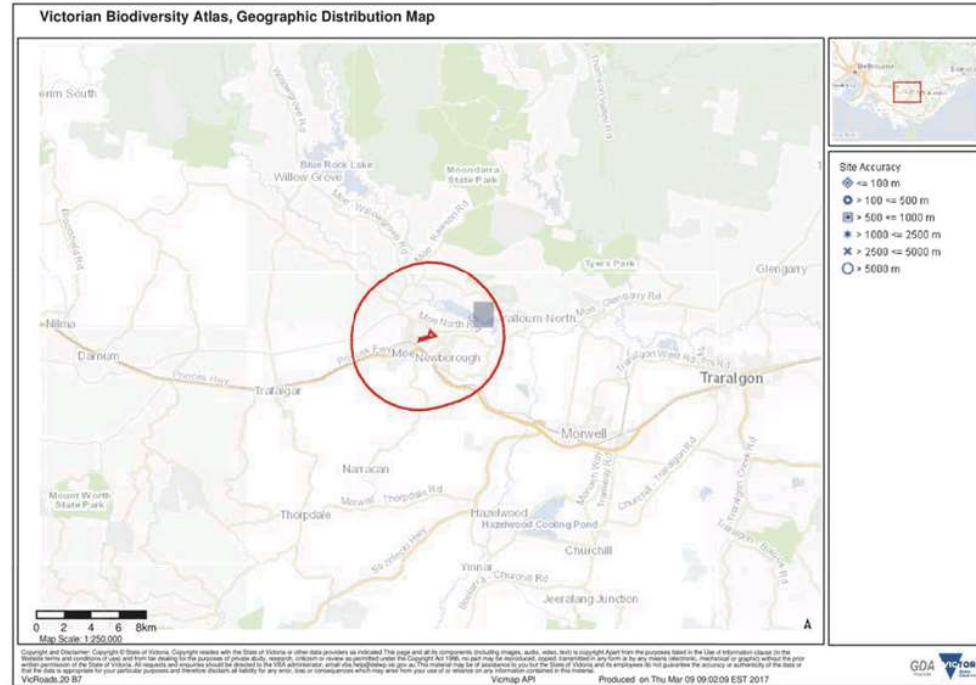
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Victorian Biodiversity Atlas, Geographic Distribution Map

Taxon Id	Scientific Name	Common Name	Discipline	Level
10226	Haliaeetus leucogaster	White-bellied Sea-Eagle	Terrestrial fauna	Species



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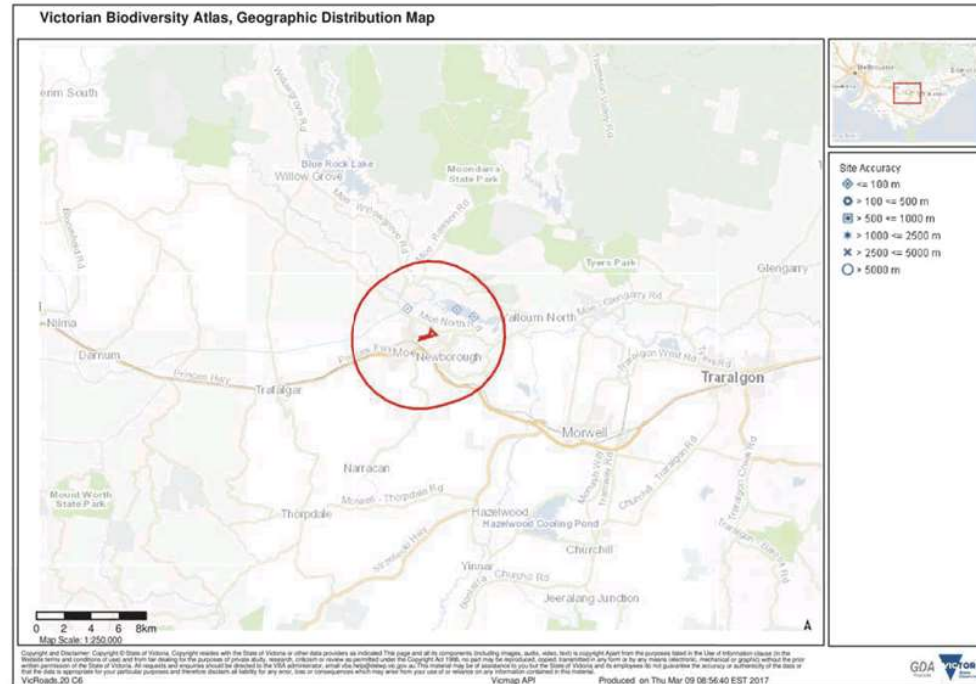
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Victorian Biodiversity Atlas, Geographic Distribution Map

Taxon Id	Scientific Name	Common Name	Discipline	Level
10187	Ardea modesta	Eastern Great Egret	Terrestrial fauna	Species



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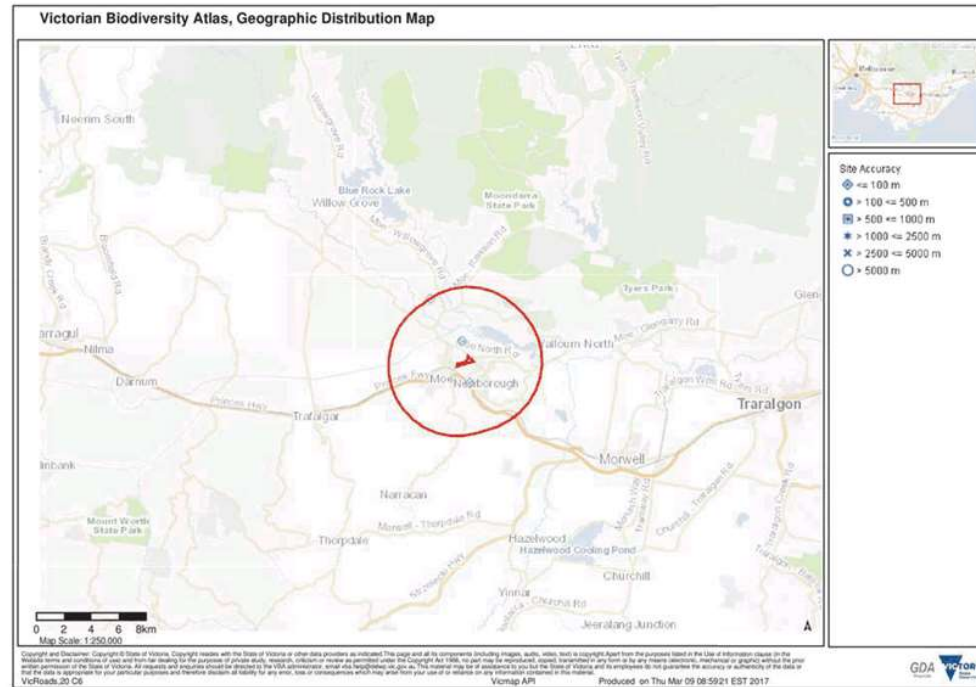
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Victorian Biodiversity Atlas, Geographic Distribution Map

Taxon Id	Scientific Name	Common Name	Discipline	Level
10220	Accipiter novaehollandiae novaehollandiae	Grey Goshawk	Terrestrial fauna	Species



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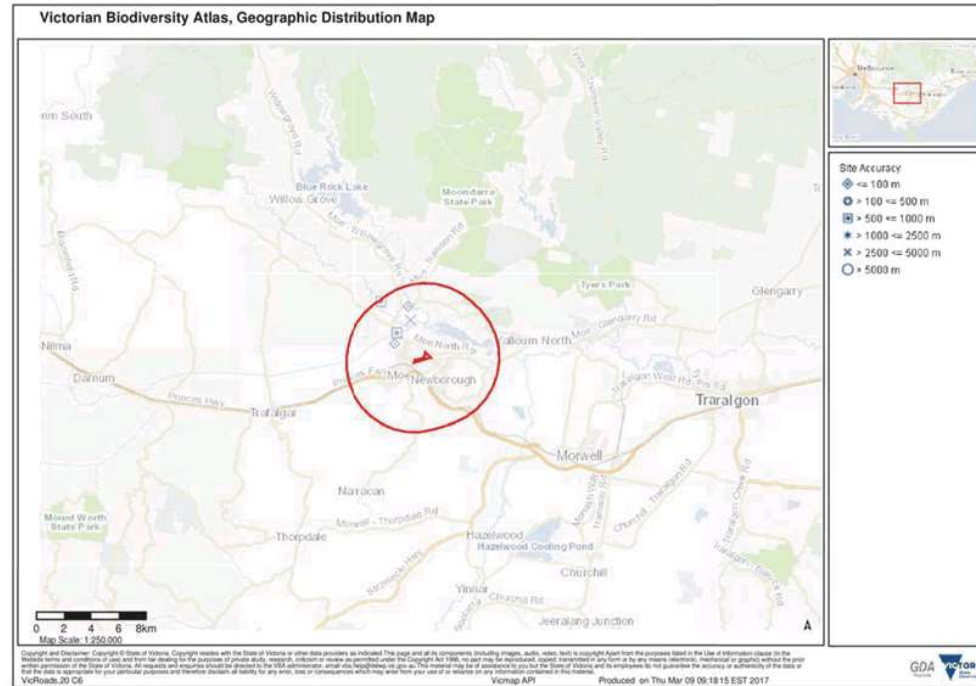
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Victorian Biodiversity Atlas, Geographic Distribution Map

Taxon Id	Scientific Name	Common Name	Discipline	Level
504558	Eucalyptus strzeleckii	Strzelecki Gum	Flora	Species



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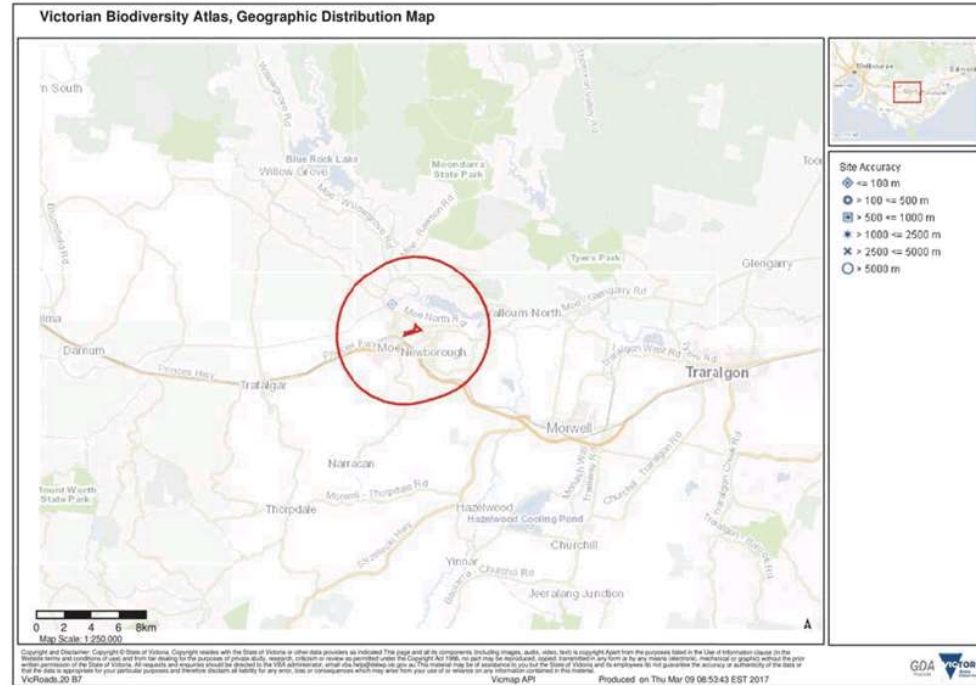
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Victorian Biodiversity Atlas, Geographic Distribution Map

Taxon Id	Scientific Name	Common Name	Discipline	Level
10185	Egretta garzetta nigripes	Little Egret	Terrestrial fauna	Species



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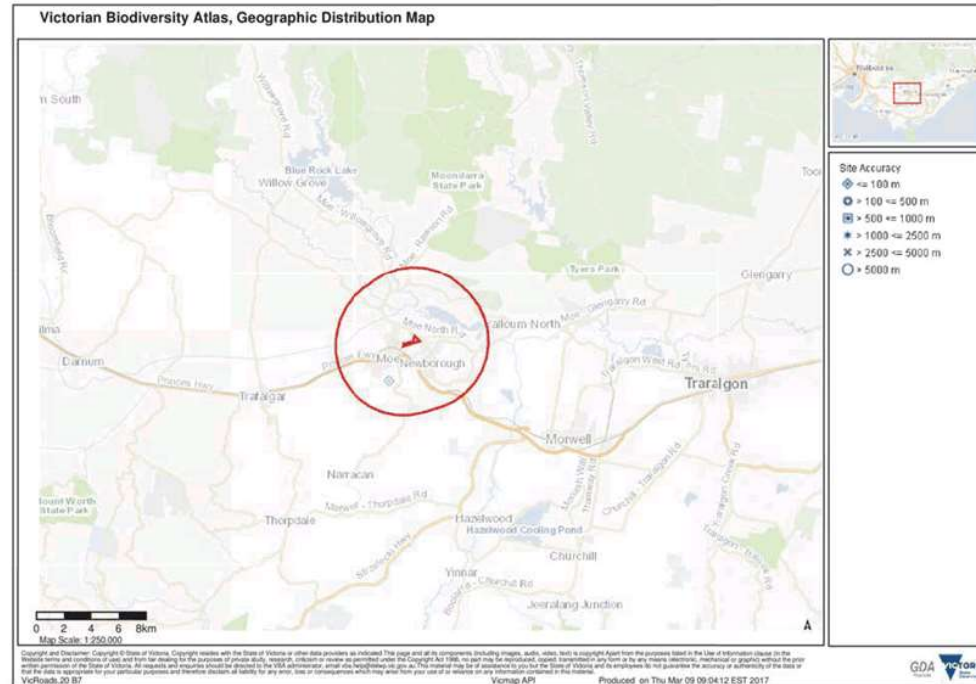
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Victorian Biodiversity Atlas, Geographic Distribution Map

Taxon Id	Scientific Name	Common Name	Discipline	Level
10248	Ninox strenua	Powerful Owl	Terrestrial fauna	Species



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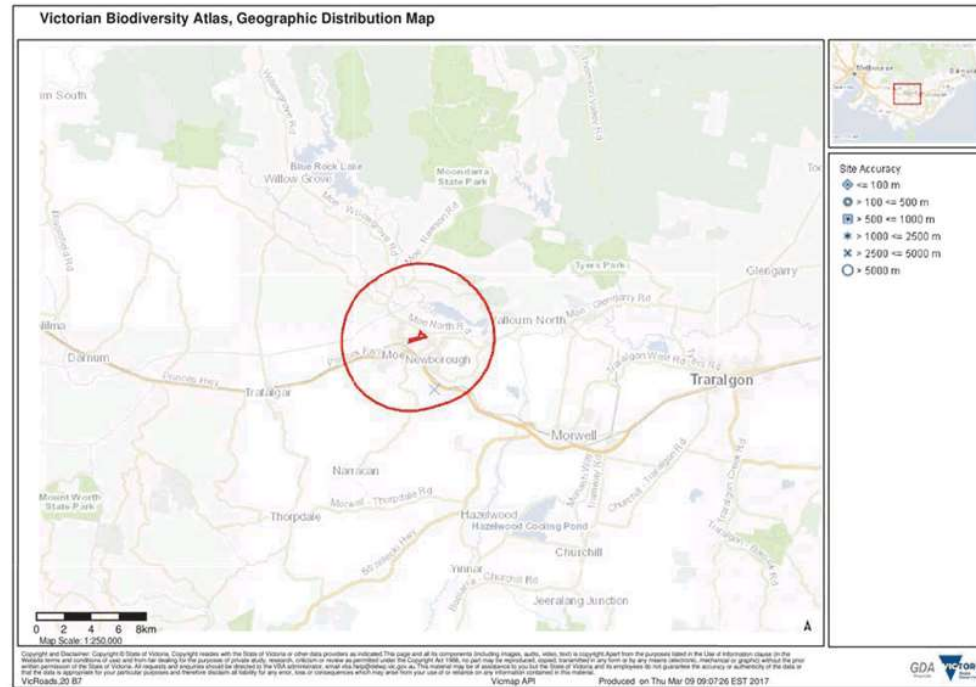
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Victorian Biodiversity Atlas, Geographic Distribution Map

Taxon Id	Scientific Name	Common Name	Discipline	Level
11008	Dasyurus maculatus maculatus	Spot-tailed Quoll	Terrestrial fauna	Species



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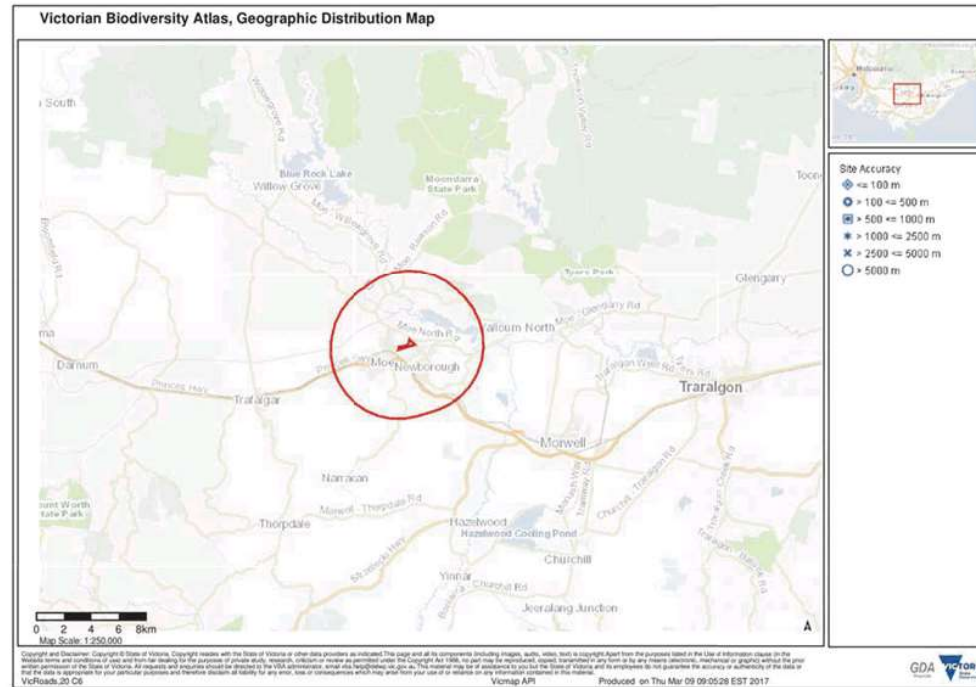
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Victorian Biodiversity Atlas, Geographic Distribution Map

Taxon Id	Scientific Name	Common Name	Discipline	Level
10385	Melanodryas cucullata cucullata	Hooded Robin	Terrestrial fauna	Species



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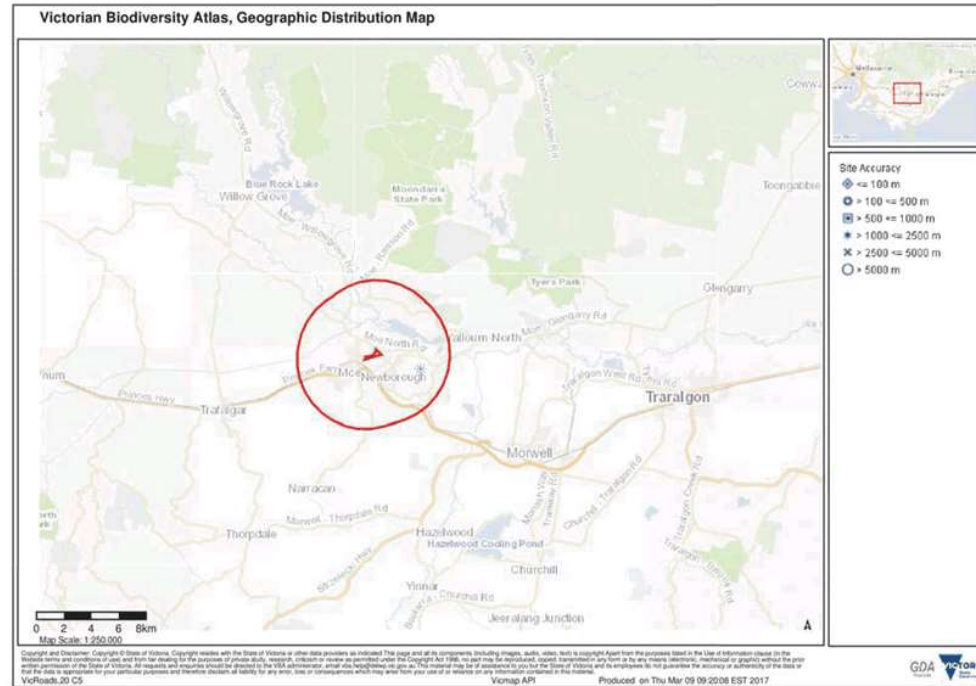
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Victorian Biodiversity Atlas, Geographic Distribution Map

Taxon Id	Scientific Name	Common Name	Discipline	Level
503623	Amphibromus fluitans	River Swamp Wallaby-grass	Flora	Species



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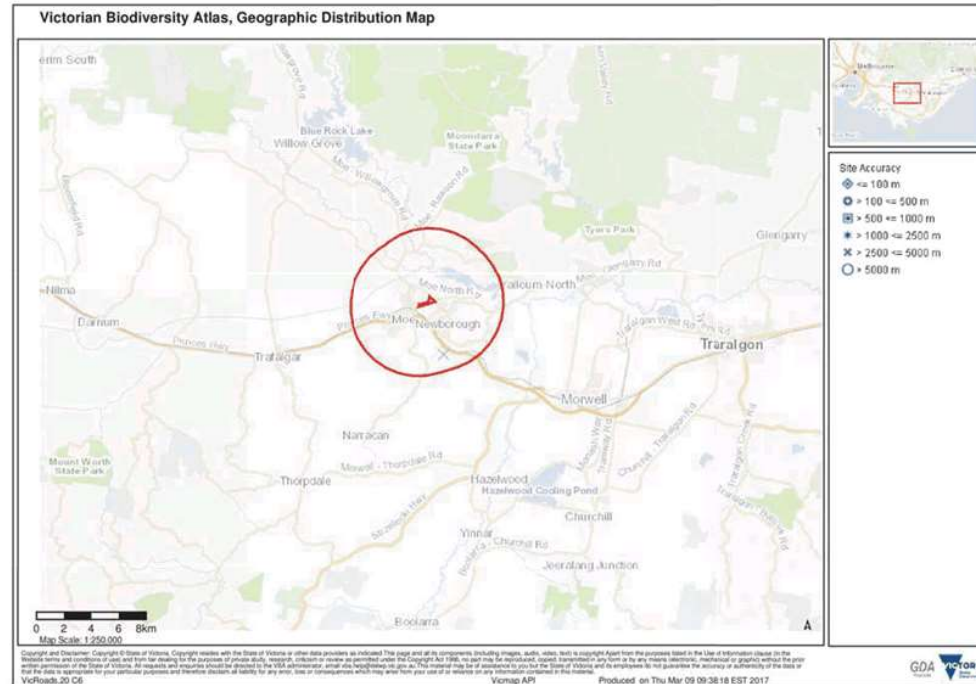
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Victorian Biodiversity Atlas, Geographic Distribution Map

Taxon Id	Scientific Name	Common Name	Discipline	Level
13207	Litoria raniformis	Growling Grass Frog	Terrestrial fauna	Species



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19999 – Haigh Street, Newborough  
*Haigh Street Development Plan*

**Millar | Merrigan**

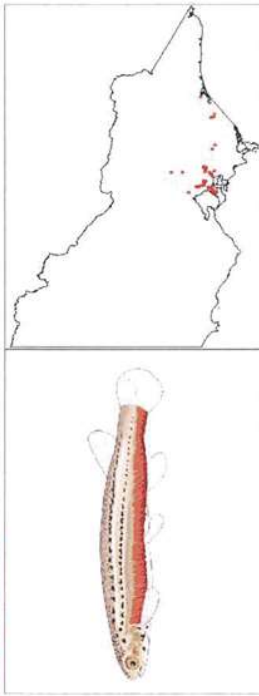
Land Development Consultants

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**Appendix 3 – Species’ profiles - Viridans Biological Database (Gullan 2016)**

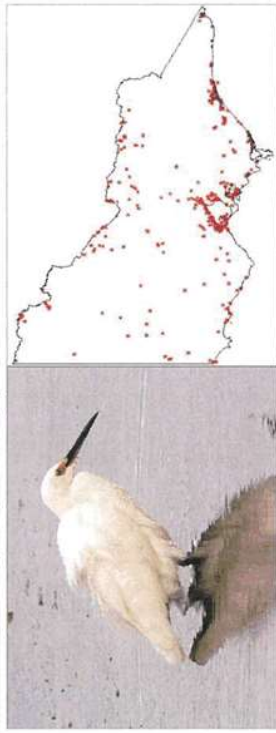


**f Ve Dwarf Galaxias - Galaxiella pusilla**



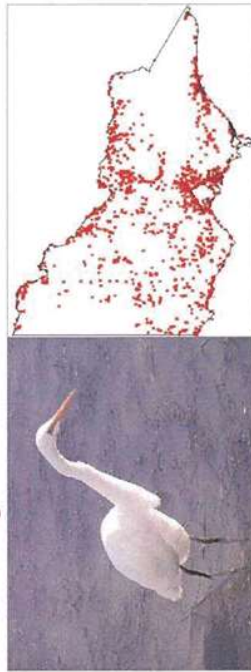
**Photo by:** Paul Gullifer/illustration  
**General Appearance:** A small, narrow, almost cylindrical fish. Head rounded. Mouth small, angled downwards, almost reaching the eye, with small teeth on both jaws. Dull green above and upper sides and belly silvery. Sides with three dark stripes running almost the full length of body. Lower stripe most prominent and males have an orange band associated with it. Fins generally translucent. Lateral-line distinct.  
**Length:** to 40 mm.  
**Fins:** Dorsal fin small, soft and very close to tail. Pectoral fins paddle-shaped, close to head. Pelvic fins small, rounded, about midway between head and tail. Anal fin similar to and slightly longer than dorsal fin, begins well forward of dorsal fin. Tail fin deeply forked.  
**Sexes:** Similar.  
**Breeding:** Females lay 150-200 eggs (0.7-0.8 mm), singly on the underside of a leaf or stone, during winter-spring.  
**Diet:** Probably small aquatic invertebrates and green algae.  
**Environment:** A range of still or slow-flowing waters, swamps or pools usually at low altitudes and often near the coast.  
**Notes:** Records west of Melbourne are probably referable to an undescribed species, *Galaxiella* sp. 1.  
**History:** First described by G. Mack, in 1936, as *Galaxiella pusilla*, based on specimens from Cardinia Creek, near Beaconfield, Victoria.  
**Conservation:** [M] Listed under the Victorian Flora and Fauna Guarantee. [M] Vulnerable in Australia. [e] Endangered in Victoria.  
 © Viddans Biological Database

**f e Little Egret - Egretta garzetta nigripes**



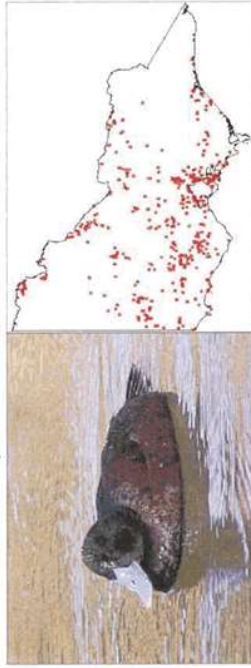
**Photo by:** Wendy Ople/Viddans Images  
**General Appearance:** A large bird, to 56 cm long, with a long neck and legs. Plumage entirely white. Breeding birds have long, wispy plumes on back and breast. Head characterised by a patch of yellow, naked skin between the eyes and beak, and, when breeding, two long, narrow plumes on the back of the head.  
**Eyes:** Yellow.  
**Beak:** Straight and sharply-pointed. Black.  
**Legs:** Long and slender. Black with yellow soles on feet.  
**Sexes:** Similar.  
**Call:** A sharp croak.  
**Juveniles:** Similar to non-breeding adults.  
**Eggs:** Blue-green (most of year).  
**Nest:** A structure of twigs and small branches, usually in tree or shrub often some distance from water.  
**Diet:** A range of small, mostly aquatic, invertebrates and large invertebrates.  
**Environment:** A variety of freshwater lakes, coastal shores, slow-moving waterways and open country near wetlands.  
**Notes:** Non-breeding birds can be distinguished from Great Egret by size, proportionately shorter neck and black beak. Breeding birds by head plumes.  
**History:** First described by Dutch zoologist, Coenraad Jacob Temminck, in 1840, as *Ardea nigripes*.  
**Conservation:** [M] Listed under the Victorian Flora and Fauna Guarantee. [e] Endangered in Victoria.  
 Other States: NSW NT QLD SA WA TAS  
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**f v Eastern Great Egret - Ardea modesta**



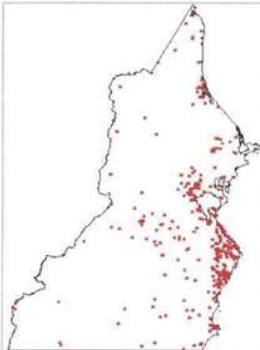
**Photo by:** Wendy Ople/Viddans Images  
**General Appearance:** A large bird, to 83 cm long, with a very long neck (much longer than body) and legs. Plumage entirely white. Breeding birds have long, wispy plumes on back. Head characterised by a patch of blue-green (breeding) or yellow (non-breeding), naked skin between the eyes and beak.  
**Eyes:** Yellow.  
**Beak:** Straight and sharply-pointed. Breeding - dark brown. Non-breeding - yellow.  
**Legs:** Long and slender. Brown to black.  
**Sexes:** Similar.  
**Call:** A deep, sharp croak.  
**Juveniles:** Similar to non-breeding adults.  
**Eggs:** Pale blue-green (most of year).  
**Nest:** A structure of twigs and small branches, usually in tree or shrub often some distance from water.  
**Environment:** A range of freshwater lakes, coastal shores, slow-moving waterways and open country near wetlands.  
**History:** First described by English zoologist, John Edward Gray, in 1831, as *Ardea modesta*, probably from specimens collected in the Indian sub-continent.  
**Conservation:** [M] Listed under the Victorian Flora and Fauna Guarantee. [M] Vulnerable in Victoria. [camba] China-Australian Migratory Birds Agreement. [amba] Japan-Australian Migratory Birds Agreement.  
 Other States: NSW NT QLD SA WA TAS  
 Other Common Names: Great Egret, White Egret.  
 © Viddans Biological Database

**f e Blue-billed Duck - Oxyura australis**



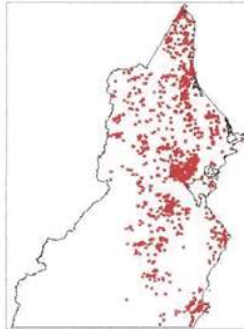
**Photo by:** Wendy Ople/Viddans Images  
**General Appearance:** A brown duck, to 49 cm long. Males - Head, neck and tail black. Rest of plumage predominantly dark brown. Female - brown with pale brown edges to the feathers.  
**Eyes:** Brown.  
**Beak:** Short blue (males while breeding) or dark grey.  
**Legs:** Short with webbed feet. Dark grey.  
**Sexes:** Dissimilar.  
**Call:** Seldom calls.  
**Juveniles:** Similar to females but paler.  
**Eggs:** Pale green (Apr - Feb).  
**Nest:** Made with twigs and grass-like plants, close to water and under dense cover, often with a rough roof created over the top.  
**Diet:** Soft plant material, seeds, algae, small aquatic invertebrates.  
**Environment:** A variety of wetlands, usually freshwater and with dense vegetation.  
**History:** First described by English zoologist, John Gould, in 1837, as *Oxyura australis*, based on specimens from undetermined location on the Swan River, Western Australia.  
**Conservation:** [M] Listed under the Victorian Flora and Fauna Guarantee. [e] Endangered in Victoria.  
 Other States: NSW QLD SA WA TAS  
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**f v Grey Goshawk - *Accipiter novaehollandiae***



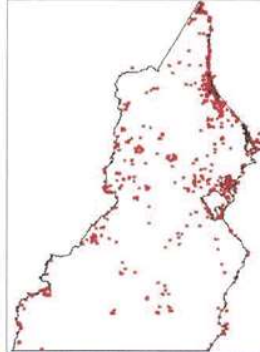
**Photo by:** Lindsey Cusper  
**General Appearance:** A large owl, to 65 cm long (only females, males much smaller, to 42 cm). Two colour forms. Grey phase - Plumage predominantly grey; to blue-grey on head, upper wings and tail; paler grey, with white bars on throat and breast; and white on belly. White phase - Plumage entirely white.  
**Tail:** Quite long, square, grey above, grey and white bars below (grey form) or white (white form).  
**Eyes:** Dark red.  
**Beak:** Short, deep and curved into a sharp hook. Black with yellow cere.  
**Legs:** Stocky with white plumage on thighs (both forms), otherwise naked with black talons on feet. Yellow.  
**Sexes:** Similar except in size.  
**Juveniles:** Similar, repetitive mottled brown and white barring more prominent in grey form.  
**Eggs:** Cream with a few redbrown speckles (Jul - Dec).  
**Nest:** A structure, usually high in a tree, made of small branches, often lined with leaves.  
**Diet:** Other birds and small terrestrial vertebrates.  
**Environment:** A variety of forests.  
**History:** First described by German biologist, Johann Gmelin, in 1768, as *Falco novaehollandiae*, based on specimens from unknown location in Australia.  
**Conservation:** [E] Listed under the Victorian Flora and Fauna Guarantee. [E] Endangered in Victoria.  
**Other States:** NSW QLD SA WA TAS  
 © *Viridans Biological Databases*

**f v Powerful Owl - *Ninox strenua***



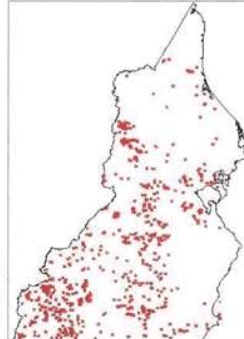
**Photo by:** Paul Gullen/Viridans Images  
**General Appearance:** A large owl, to 65 cm long. Plumage predominantly brown on head, back and upper wings, with pale brown barring. Plumage on breast and belly, white with V-shaped dark brown bars. Head characterised by white to pale brown streaks on forehead and crown. Tail: Broad, square, dark brown above, with pale brown bars. White below, with brown bars.  
**Eyes:** Large, both on front of head. Orange.  
**Beak:** Short, deep and curved sharply downwards into a sharp hook. Arising from between the eyes. Black.  
**Legs:** Stocky with white plumage down to the feet. Feet yellow with black talons.  
**Call:** Similar to that of the Whooey.  
**Juveniles:** Brown on back and upper wings, with white bars. Yellow on head, breast and belly, with brown streaks. Dark brown around the eyes.  
**Eggs:** White (winter).  
**Nest:** A tree hollow.  
**Diet:** Principally possums and gliders (especially Ringtail Possums) but also birds and large insects.  
**Environment:** A variety of forests, particularly those with large, old trees.  
**History:** First described by English zoologist, John Gould, in 1838, as *Aluco strenua*, based on specimens of undetermined origin in Australia.  
**Conservation:** [V] Listed under the Victorian Flora and Fauna Guarantee. [V] Vulnerable in Victoria. [Hollows] Totally dependent on hollows.  
**Other States:** NSW QLD SA

**f v White-bellied Sea-Eagle - *Haliaeetus leucogaster***



**Photo by:** Wendy Viridans Images  
**General Appearance:** A large bird of prey, to 85 cm long (only females, males to 77 cm). Plumage predominantly grey on back, tail and upper wings, with white on head breast and belly. Lower wings mostly white with black flight feathers.  
**Tail:** Triangular, grey above, white below.  
**Beak:** Long, deep and curved into a sharp hook. Blue-grey with black tip and blue-grey cere.  
**Legs:** Stocky with white plumage on thighs, otherwise naked with black talons on feet. Pale grey-pink.  
**Sexes:** Similar except for size.  
**Call:** Irregular, jerky 'erks' and 'leaps'.  
**Juveniles:** Mostly brown with paler brown streaks.  
**Eggs:** White (May - Oct).  
**Nest:** A large structure, usually high in a tree or rock ledges, made of twigs, often lined with leaves.  
**Diet:** Fish, water birds and terrestrial vertebrates such as rabbits and bandicoots.  
**Environment:** Coastal waters, large rivers, lakes and swamps.  
**History:** First described by German biologist, Johann Gmelin, in 1788, as *Falco leucogaster*, based on specimens from unknown location in Australia.  
**Conservation:** [E] Listed under the Victorian Flora and Fauna Guarantee. [M] Vulnerable in Victoria. [camba] China-Australian Migratory Birds Agreement.  
**Other States:** NSW NT QLD SA WA TAS  
 Other Common Names: White-crested Sea-eagle

**f v Hooded Robin - *Meianodryas cucullata cucullata***



**Photo by:** Paul Gullen/Viridans Images  
**General Appearance:** A black and white or brown bird, to 17 cm long. Males - Plumage black on head, throat, upper breast, back and upper wings, with white on head breast and belly. Females - Plumage black on head, throat, upper breast, back and upper wings, with white on head breast and belly. Flight-feathers dark brown with white markings. Belly white. Head characterised by a pale grey eyebrow stripe.  
**Tail:** Slightly shorter than the body, squared at the tip. Black (males) or dark brown (females).  
**Eyes:** Dark brown.  
**Beak:** Narrow, curved slightly downwards. Black.  
**Legs:** Black.  
**Call:** A 'Doppler' note.  
**Juveniles:** Similar to females.  
**Eggs:** Pale blue-green with darker speckles at one end (Jul - Dec).  
**Nest:** A cup which is made primarily of bark and grass and bound with cobwebs.  
**Diet:** Invertebrates and their larvae.  
**Environment:** A range of woodlands, grasslands and scrub. Mostly in lower rainfall areas.  
**History:** First described by English Zoologist, John Latham, in 1801, as *Muscicapa cucullata*, based on specimens from an undetermined Australian location.  
**Conservation:** [E] Listed under the Victorian Flora and Fauna Guarantee. [E] Near Threatened in Victoria.  
**Other States:** NSW NT QLD SA WA

**f v Brush-tailed Phascogale - Phascogale tapoatafa**

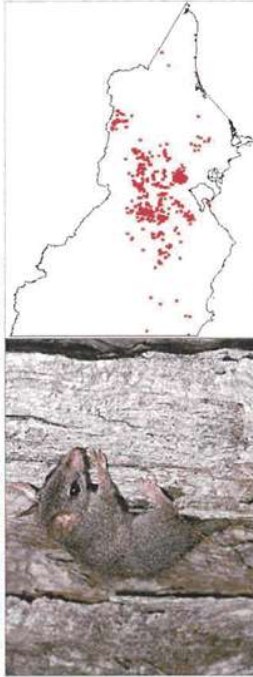


Photo by: Peter Robertson/Vidans Images  
 General Appearance: A small, sharp-snouted, nocturnal, arboreal and carnivorous marsupial. Fur on head and back dark, grizzled grey. Belly cream to white. Tail thick, about as long as the head-body, dark grey with short hairs near the base, then black. Body Length: 150-250 mm.  
 Weight: 100-300 g.  
 Breeding: Mating occurs in May to June, after which all the males, of a given population, die within a few days of each other. Females give birth to 6-9 young (Jun - Aug), which are initially carried attached to the teats. After about 7 weeks they are left in a nest (in a tree-hollow) until weaned. Some females live to breed in a second season.  
 Diet: A range of large invertebrates, usually from the ground, but also from the air, as well as small vertebrates.  
 Notes: The species may have disappeared from substantial areas of Victoria in recent times. For example, all the records south-east of the Divide are 30 years old or more.

History: First described by German zoologist, Friedrich Meyer, in 1793, as *Viverra tapoatafa*, from an illustration which was published as 'Tapoatafa', by Surgeon General, John White, in his 1790 account of the Port Jackson Settlement. Meyer thought it was a civet.  
 Conservation: [I] Listed under the Victorian Flora and Fauna Guarantee. [M] Vulnerable in Victoria. [holloves] [Totally dependent on hollows].  
 Other States: NSW NT QLD SA WA  
 Other Common Names: Tuan

**f v Common Bent-wing Bat - Miniopterus schreibersii**

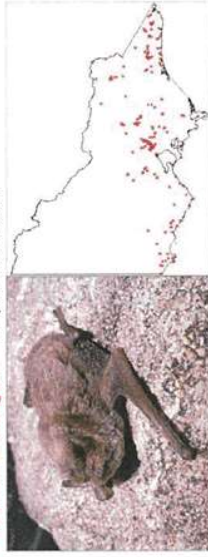


Photo by: Lindy Lumssen/Vidans Images  
 General Appearance: A small, insect-eating, insectivorous microbat. Fur dark brown to red-brown on head and back, slightly paler brown below. Tail very long and narrow, not extended beyond the tail membrane. Ears very small. Ears relatively small, rounded and separated by a broad, downed forehead. Ear openings partially covered by a narrow, curved flap of skin (tragus). Head-body Length: 52-58 mm.  
 Weight: 5.5-9.9 gm.  
 Breeding: Females give birth to a single young (Dec-Jak) which is carried on the female's belly for a short time and then left in maternity caves until weaned.  
 Environment: A range of open forests in relatively high rainfall areas. The species has a requirement for caves (or similar home-built structures such as mine shafts) for roosting, mating and raising young. Some caves may hold many thousands of oowenwows.  
 Distribution: Records west of the Chury Ranges are probably all *M.z. bassanii*, records east of Lorne are probably *M.z. oowenwows*, records between Lorne and Warramboe may be either or both.  
 Notes: *Miniopterus schreibersii* occurs across Australia, south-east Asia, Mediterranean Europe and parts of Africa. In Australia there are three recognised subspecies. *M.z. oowenwows* is not represented by the Victorian subspecies. South-eastern records are probably all *M.z. oowenwows*, records from the Victorian subspecies are probably all *M.z. bassanii* and *M.z. oowenwows* are based primarily on mitochondrial DNA sequences. Morphological differences are minor. *M.z. bassanii* is slightly larger than *M.z. oowenwows*.  
 Conservation: [I] Listed under the Victorian Flora and Fauna Guarantee. [M] Vulnerable in Victoria.  
 Other States: NSW NT QLD SA WA  
 Other Scientific Names: *Miniopterus schreibersii* (group)

**f v Ce Spot-tailed Quoll - Dasyurus maculatus maculatus**

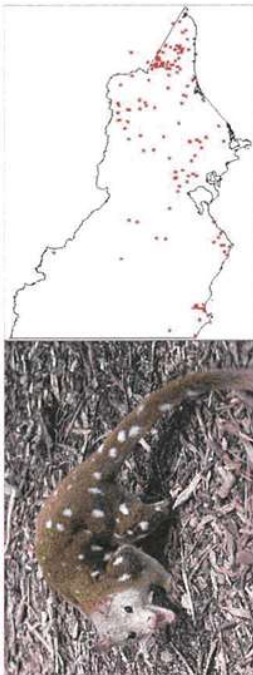


Photo by: Wendy Oble/Vidans Images  
 General Appearance: A medium-sized, sharp-snouted, nocturnal, carnivorous marsupial. Fur on head, back, sides and tail brown to dark brown with white spots. Belly off-white. Tail thick, about as long as the head-body.  
 Head-body Length: 35-76 cm.  
 Weight: 3-7 kg.  
 Breeding: Gives birth to up to five young (May - Aug) which remain in pouch for about 7 weeks until weaned.  
 Diet: A range of small to medium-sized vertebrates, larger invertebrates and carrion. The species is a good climber and may take birds and arboreal mammals.  
 Environment: A range of forests (particularly wet forests) of higher rainfall areas.  
 Notes: The largest native predator on the Australian mainland. It has apparently disappeared from much of its inland and western range in Victoria (most of these records in the database are 25 years old or more) and is considered to be extinct in Victoria.  
 History: First described by Scottish writer and illustrator, Robert Kerr, in 1792, as *Viverra maculata*, from specimens collected near Port Jackson.  
 Conservation: [I] Listed under the Victorian Flora and Fauna Guarantee. [C] Critically Endangered in Australia. [e]  
 Endangered in Victoria. [holloves] Partially dependent on hollows.  
 Other States: NSW QLD SA TAS  
 Other Common Names: Tiger Quoll  
 © Vidans Biological Databases

**f v Ve Growling Grass Frog - Litoria raniformis**

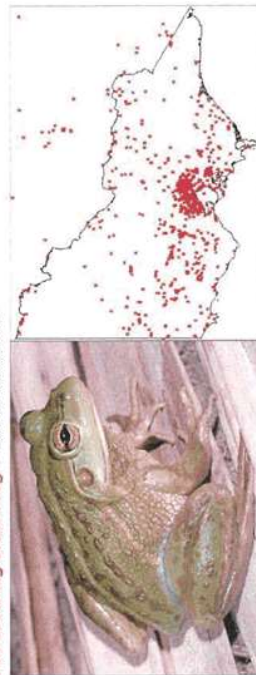
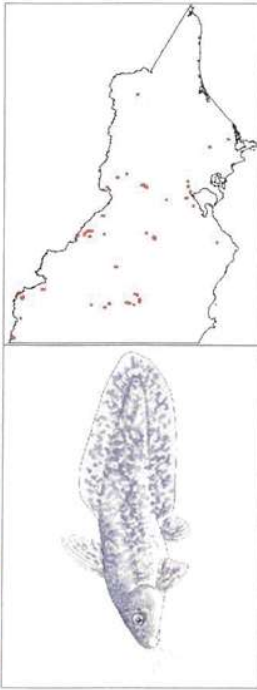


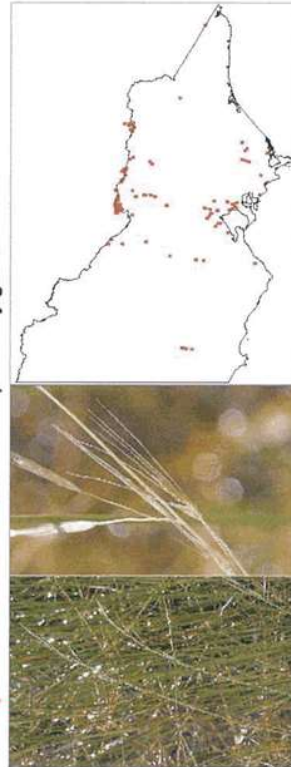
Photo by: Nick Clewson/Vidans Images  
 General Appearance: A large green and brown frog. Predominantly bright green, olive green or olive brown, often with variable brown or dull orange blotches and stripes. Sides with distinct, usually pale cream, fold from eye to groin. Head with black line running from nostril to eye and then behind eye, over the distinct eardrum, to shoulder. Pupil horizontal. Skin on back warty, skin on belly warty. Front feet unwebbed, hind feet partially webbed, toes with small pads, slightly wider than digits.  
 Head-body Length: to 80 mm.  
 Call: Smaller frog, in eggs laid in water.  
 Environment: Swamps and ponds in lowland woodlands, grasslands and open forests.  
 Notes: One of the few frog species that is active by day and night. Similar to *Litoria aurea* but differs in having a warty back. Despite its wide distribution, this species is seldom abundant and many of the records are in disturbed or alienated country.  
 History: First described by German zoologist, Wilhelm Meisner, in 1867, as *Chironyas raniformis*, based on specimens from an undetermined location in Australia.  
 Conservation: [I] Listed under the Victorian Flora and Fauna Guarantee. [M] Vulnerable in Australia. [e] Endangered in Victoria.  
 Other States: NSW SA TAS  
 Other Common Names: Warty Bell Frog  
 © Vidans Biological Databases

**f e Freshwater Catfish - *Tandanus tandanus***



**Photo by: Paul Gullian/illustration**  
**General Appearance:** A medium-sized to large, thick-set, compressed fish. Head large, tapered and rounded. Mouth small, angled slightly downwards, with no teeth and thick lips. Snout and chin with eight, narrow feelers (barbels).  
**Colour:** Top brown, red-brown, olive-green or grey, with darker mottling. Lateral line distinct.  
**Weight:** 6.6 kg.  
**Fins:** Dorsal fin, just behind the head, rounded with strong spines. What would be the second dorsal fin is combined with the tail fin and anal fin to form a continuous, broad, tapered fin. Pectoral fins large, pointed with a spine. Pelvic fins rounded, about midway between head and tail.  
**Scales:** None.  
**Breeding:** Females may lay up to 20,000 eggs (2.3-31. mm wide) from spring to autumn in waters above 24°C.  
**Habit:** A range of small aquatic invertebrates and smaller fish.  
**Environment:** Slow-moving or still, inland and lowland waters.  
**History:** First description is attributed to Major Thomas Mitchell, in 1838, as *Plectosus tandanus*, based on specimens collected from the Namoi River, north-west of Sydney, NSW. The description, accompanied by an illustration, appears in Mitchell's published account of expeditions in NSW, but Mitchell admits to no skills in this field and relied upon unspecified scientists for the accounts.  
**Conservation:** [f] Listed under the Victorian Flora and Fauna Guarantee. [e] Endangered in Victoria.

**V Amphibromus fluitans - River Swamp Wallaby-grass**



**Photo by: Paul Gullian/Virdans Images**  
**Leaves:** Linear, to 17 cm x 4 mm, flat, hairless and smooth. Ligules hairless to 11 mm long.  
**Flowers:** Spikelets with 4-6 flowers. Glumes ovate, to 4.5 mm long, green. Lemmas to 5 mm long, divided at the tip into two fine teeth, to 0.5 mm long. A twisted awn, to 15 mm long, arising from middle of lemma. (Jan Feb Mar Nov Dec)  
**Notes:** Records in Tasmania probably represent naturalisations.  
**Conservation:** [V] Vulnerable in Australia.  
**Other States:** NSW TAS  
**Commonly Associated Trees:** *Eucalyptus camaldulensis*  
**Annual Rainfall:** 445 to 885 mm  
**Warmest Temperatures:** 25 to 31 °C  
**Coollest Temperatures:** 3 to 5 °C  
**Altitude:** 29 to 315 m ASL  
**Other Scientific Names:** *Amphibromus gracilis*  
**Other Common Names:** Graceful Swamp Wallaby-grass

© Virdans Biological Databases

**f W Eucalyptus strzeleckii - Strzelecki Gum**

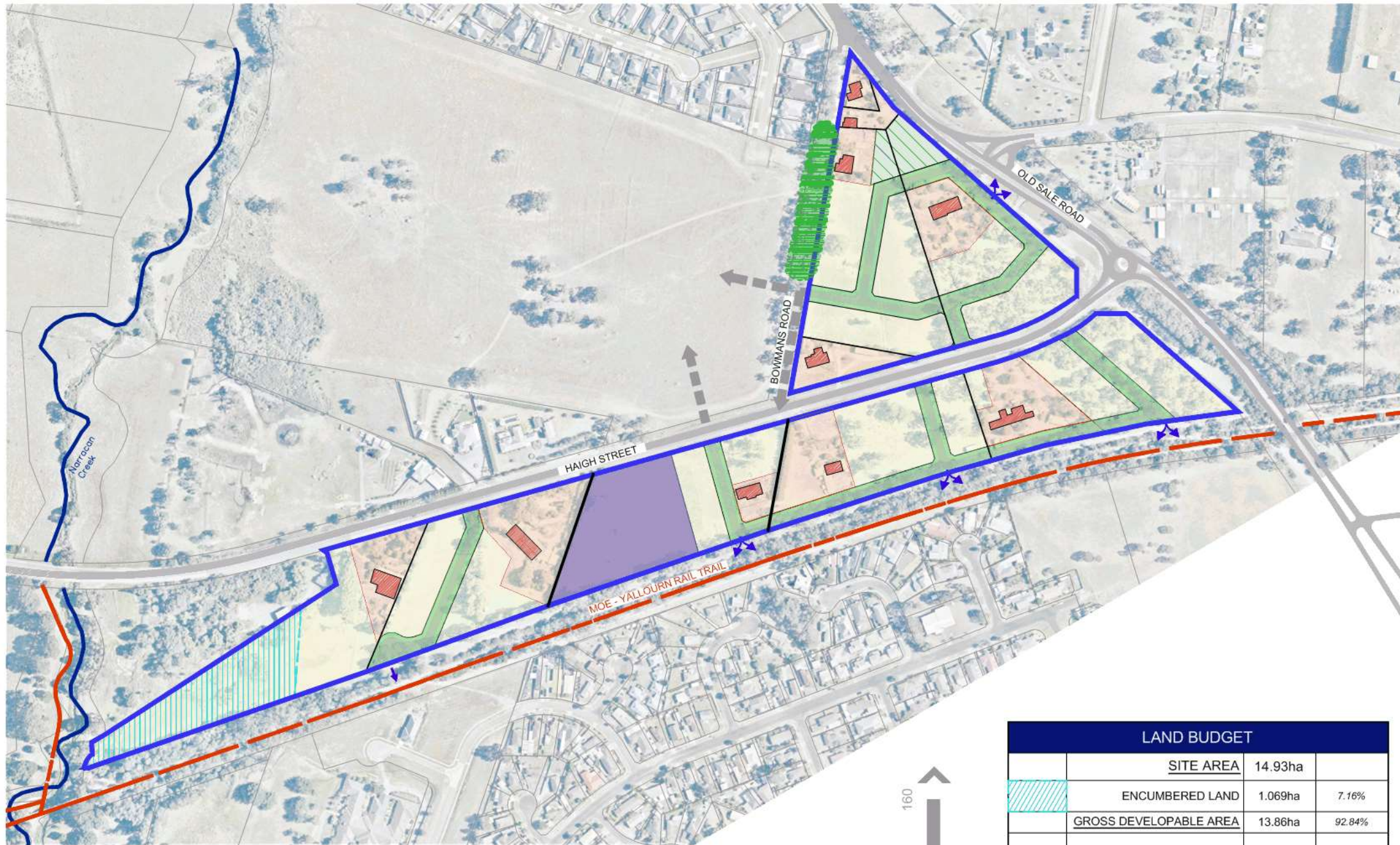


**Photo by: Paul Gullian/Virdans Images**  
**Conservation:** [f] Listed under the Victorian Flora and Fauna Guarantee. [M] Vulnerable in Australia. [M] Vulnerable in Victoria.  
**Other States:** VIC  
**Commonly Associated Trees:** *Eucalyptus strzeleckii*  
**Annual Rainfall:** 60 to 100 mm  
**Warmest Temperatures:** 24 to 25 °C  
**Coollest Temperatures:** 4 to 6 °C  
**Altitude:** 60 to 225 m ASL  
**Other Common Names:** Wax-tip  
**General Appearance:** A tree, to 40 m tall, with rough, fissured bark on lower trunk, smooth on upper trunk and branches. New growth pale blue-green.  
**Leaves:** Adult: lanceolate to ovate, petiolate, asymmetric, to 15 cm x 25 mm, alternate, glossy green. Juvenile: ovate, petiolate, to 14 x 8 cm, glossy green, darker on one side, alternate.  
**Buds:** More or less ovoid, to 8 x 4 mm, on short pedicels, usually in clusters of 7 on a broad peduncle; operculum domed, springing to a point.  
**Notes:** Petiole shape (broader than long), to 7 x 6 mm, on short pedicel, veins 3-4, at rim level.  
**History:** Almost indistinguishable from *E. brookmanii*. Once thought to be restricted to south Strzelecki (east of Melbourne) but recently confirmed for at least two locations in the Otway Ranges to the west. Key differences appear to be the blue-green new growth and smaller buds and fruits.  
**Conservation:** [f] Listed under the Victorian Flora and Fauna Guarantee. [M] Vulnerable in Australia. [M] Vulnerable in Victoria.  
**Other States:** VIC  
**Commonly Associated Trees:** *Eucalyptus strzeleckii*  
**Annual Rainfall:** 60 to 100 mm  
**Warmest Temperatures:** 24 to 25 °C  
**Coollest Temperatures:** 4 to 6 °C  
**Altitude:** 60 to 225 m ASL  
**Other Common Names:** Wax-tip



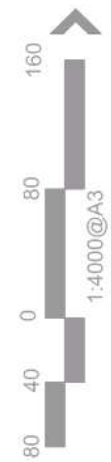
## Appendix 7 - Haigh Street Development Plan (DP2)

As prepared by NBA Group & Millar Merrigan (19999DP2 Version 3)



Legend

- Extent of DPO
- Possible retention of existing dwelling on larger lot
- Standard residential density
- Future place of worship
- Potential area for WSUD
- Existing shared trail
- ↔ Existing access to shared trail
- ↔ Potential future access to shared trail
- Potential future road connection
- Flood affected land (encumbered)
- Proposed road network
- Consider retention of significant native vegetation
- Existing title boundary
- ~ Waterway



LAND BUDGET		
	<b>SITE AREA</b>	14.93ha
	ENCUMBERED LAND	1.069ha 7.16%
	<b>GROSS DEVELOPABLE AREA</b>	13.86ha 92.84%
	<b>NET DEVELOPABLE AREA</b>	13.86ha 92.84%
	<b>LAND USES</b>	<b>% NET DEV. AREA</b>
	LOCAL ROADS	2.32ha 16.7%
	STANDARD RESIDENTIAL LOTS	6.76ha 48.8%
	EXISTING HOUSE LOTS	3.57ha 25.8%
	PLACE OF WORSHIP	1.22ha 8.8%
	<b>TOTAL AREA</b>	13.86ha 100.00%

RESIDENTIAL LOTS = 9 LOTS PER HA (excluding larger lots with potential to retain existing dwellings and the possible place of worship)

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**DEVELOPMENT PLAN**

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 Haigh Street, Newborough  
 Latrobe City Council  
 19999 DP2\_V3  
 Sheet 1 of 1  
 May 2017



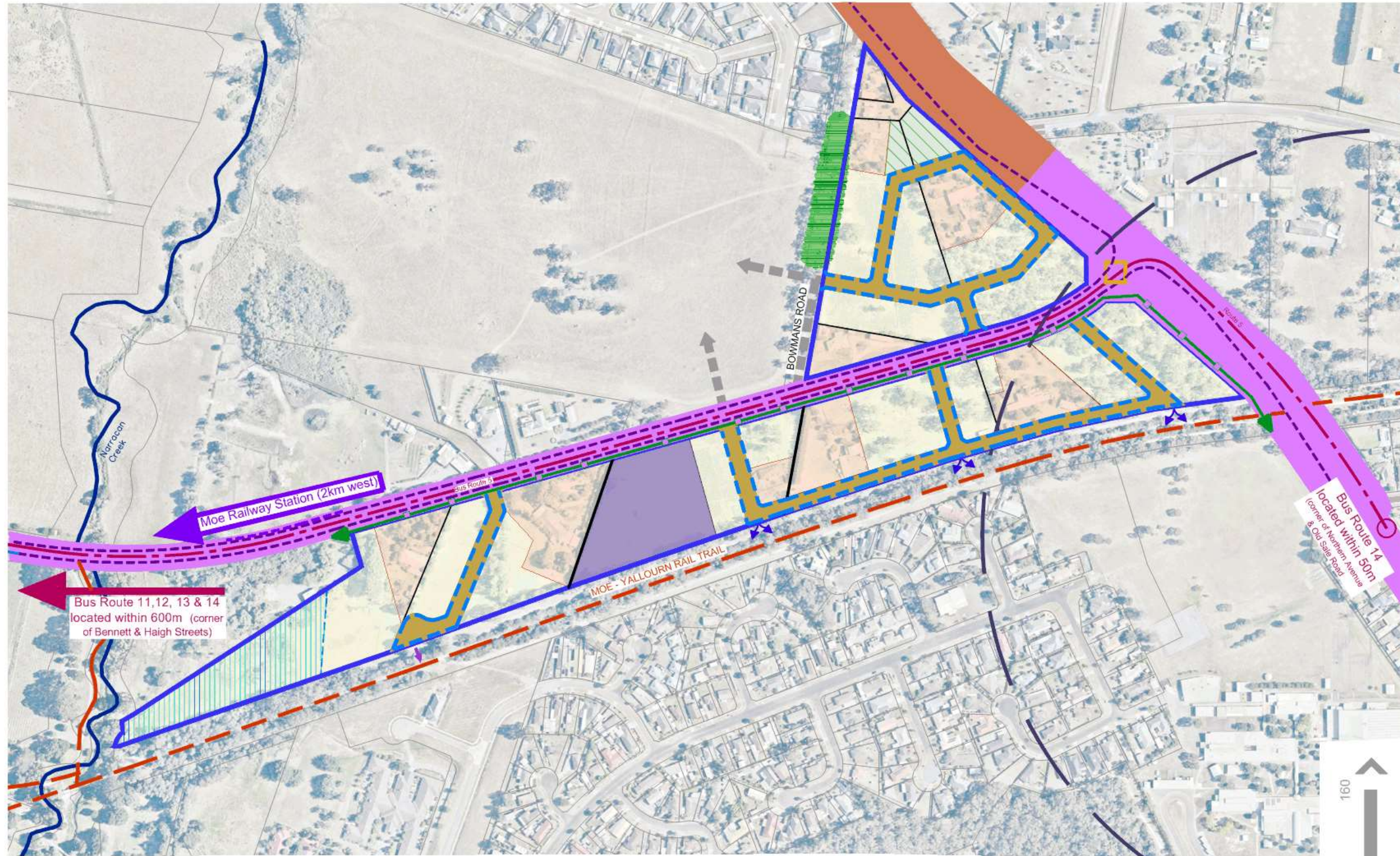
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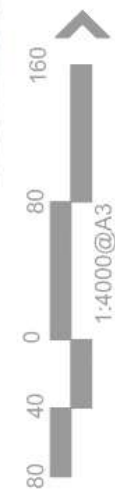
## Appendix 8 - Mobility Plan (DP3)

As prepared by NBA Group & Millar Merrigan (19999DP3 Version 3).



Legend

- |   |  |                                  |                                  |
|---|--|----------------------------------|----------------------------------|
| Extent of DPO   | Existing shared trail                                | Proposed footpath                | Existing bus route and stop      |
| Possible retention of existing dwelling on larger lot | Existing access to shared trail                      | Potential future road connection | 400m Radius from bus stop        |
| Standard residential density                          | Potential future access to shared trail              | Arterial road (VicRoads)         | Proposed pedestrian refuge       |
| Future place of worship                               | Proposed shared trail with possible future extension | Arterial (link) road (Council)   | Flood affected land (encumbered) |
| Potential area for WSUD                               | Existing on road bike path                           | Access Place                     |                                  |



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**MOBILITY PLAN**

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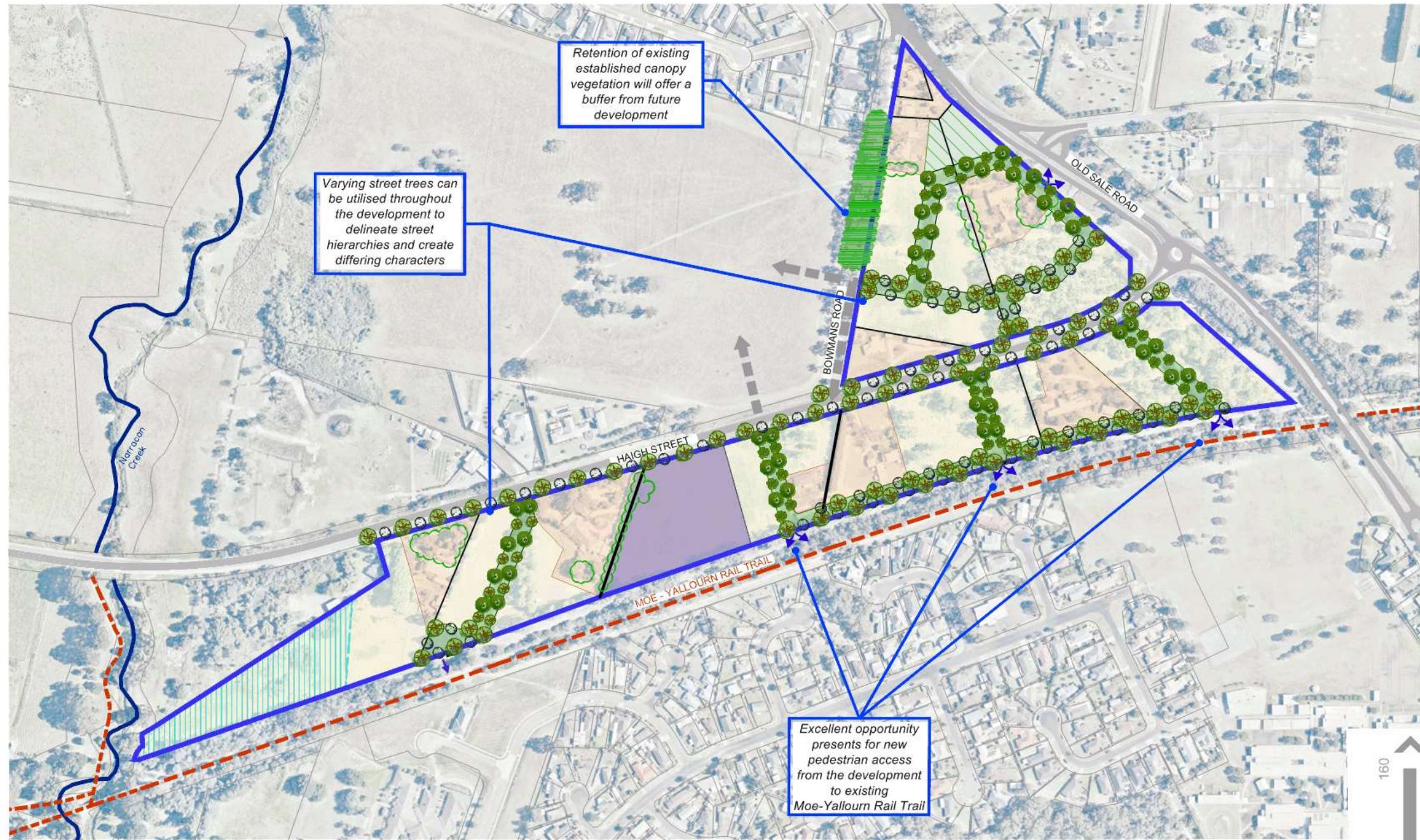
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## Appendix 9 - Landscape Plan (DP4)

As prepared by NBA Group & Millar Merrigan (19999DP4 Version 3).



Legend

- Extent of DPO
- Possible retention of existing dwelling on larger lot
- Standard residential density
- Future place of worship
- Potential area for WSUD
- Existing shared trail
- ↗ Existing access to shared trail
- ↘ Potential future access to shared trail
- Proposed indigenous street trees\*
- Consider retention of significant vegetation on site where possible
- Consider retention of significant vegetation within road reserve
- Flood affected land (encumbered)

\*Indigenous species should be selected as street trees

**LANDSCAPE CONCEPT PLAN**

Haigh Street Development Plan  
 Haigh Street, Newborough  
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 19999 DP4\_V3  
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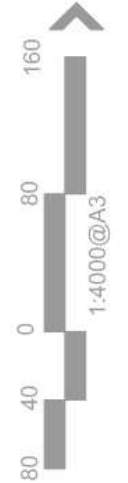
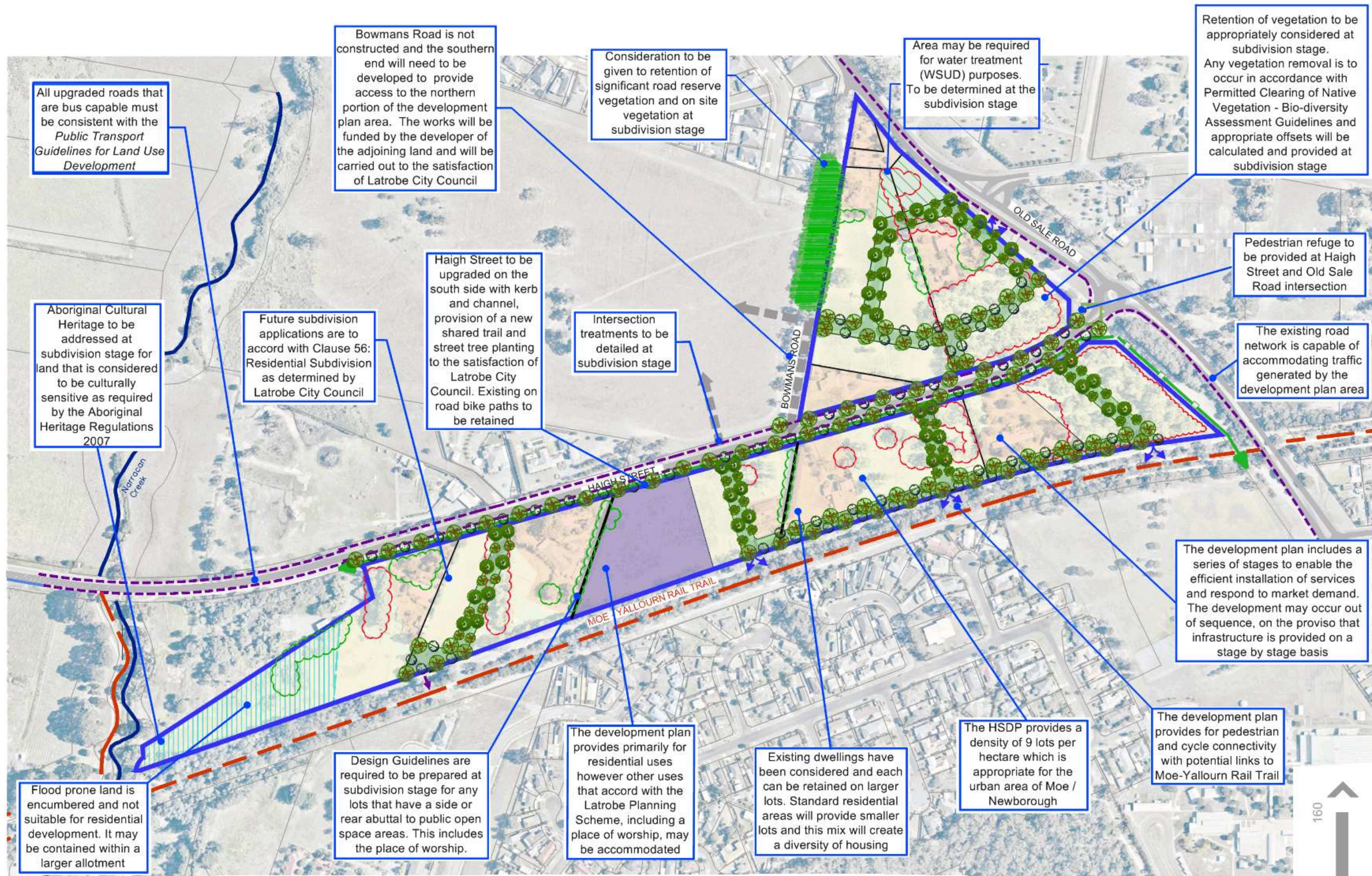


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## Appendix 10 - Design Response Plan (DP5)

As prepared by NBA Group & Millar Merrigan (19999DP5 version 3).



**DESIGN RESPONSE PLAN**

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 Haigh Street, Newborough  
 Latrobe City Council  
 19999 DP5\_V3  
 Sheet 1 of 1  
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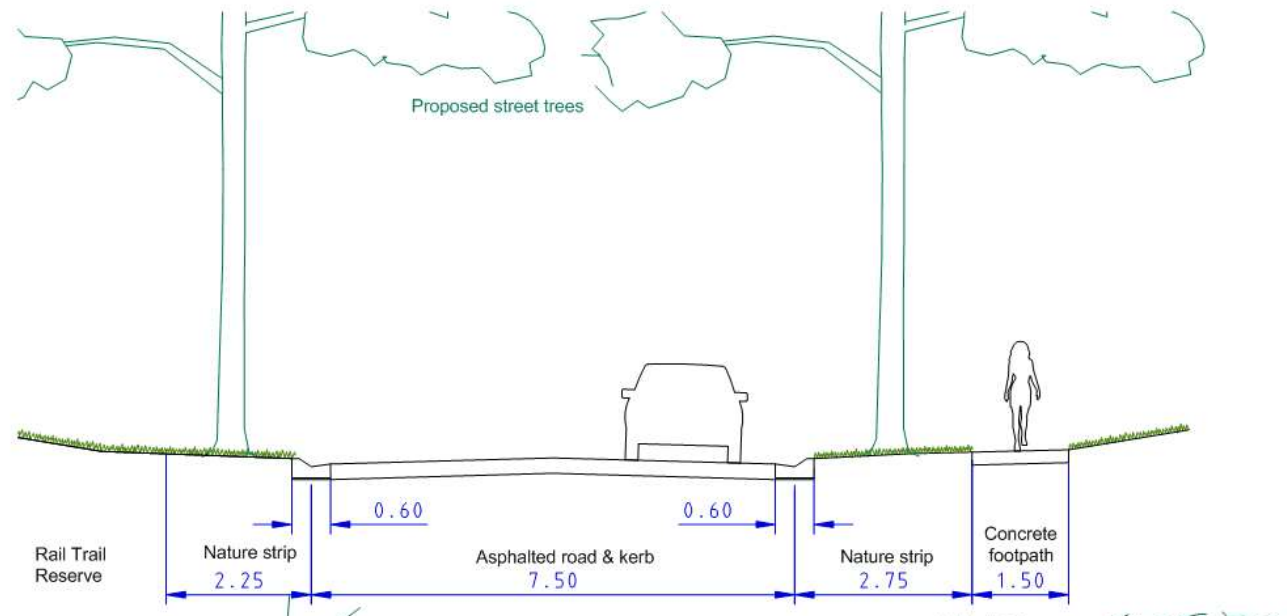
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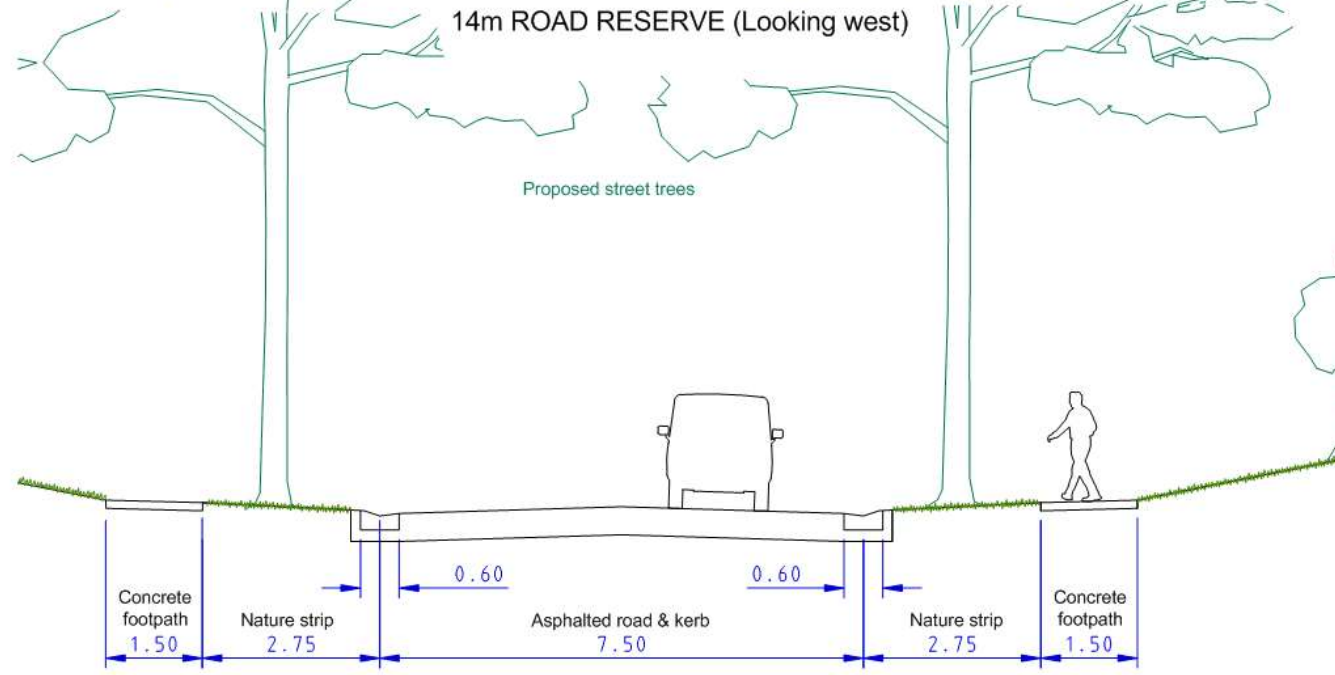


## Appendix 11 - Cross Sections Plan (DP6)

As prepared by NBA Group & Millar Merrigan (19999DP6 Version 3).



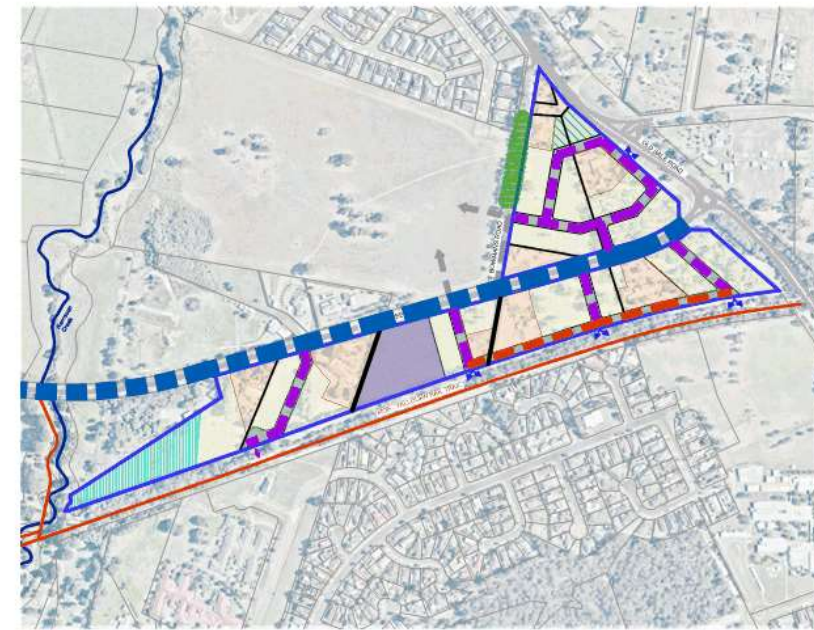
14m ROAD RESERVE (Looking west)



16m ROAD RESERVE



HAIGH STREET ROAD RESERVE (Looking East)



CROSS SECTION LOCATIONS (Scale 1:10,000)

Legend

- ▬ Haigh Street road reserve
- ▬ Proposed 14m wide road
- ▬ Proposed 16m wide road



**CROSS SECTIONS**

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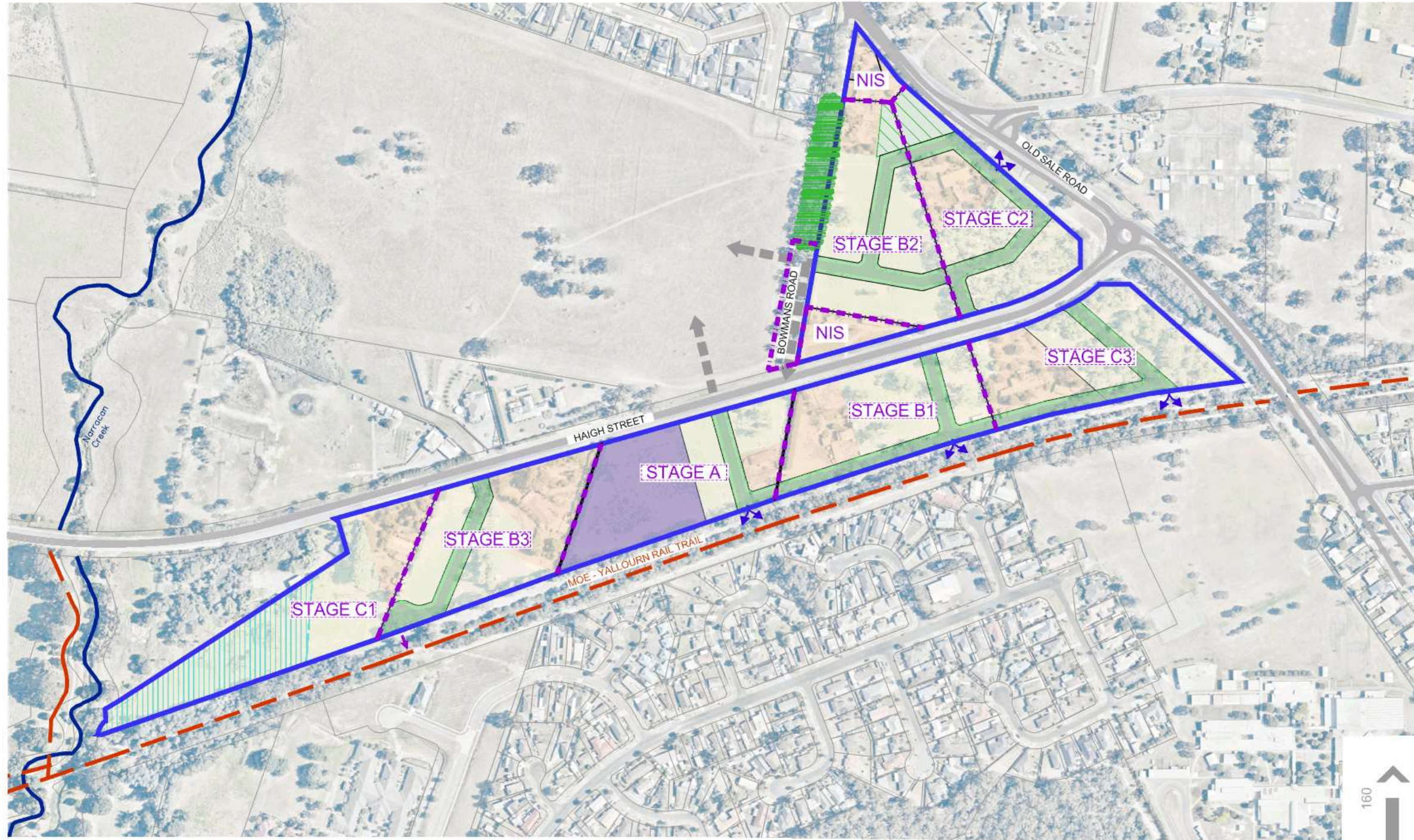


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## Appendix 12 - Staging Plan (DP7)

As prepared by NBA Group & Millar Merrigan (19999 DP7 Version 3).

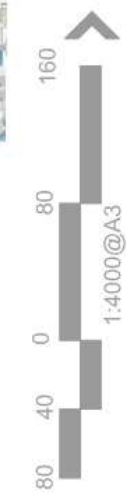


Legend

- Extent of DPO
- Possible retention of existing dwelling on larger lot
- Standard residential density
- Future place of worship
- Potential area for WSUD
- Existing shared trail
- Flood affected land (encumbered)
- Proposed stage boundary and identification
- NIS
- Not in stage (small title with existing dwelling)

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# STAGING PLAN

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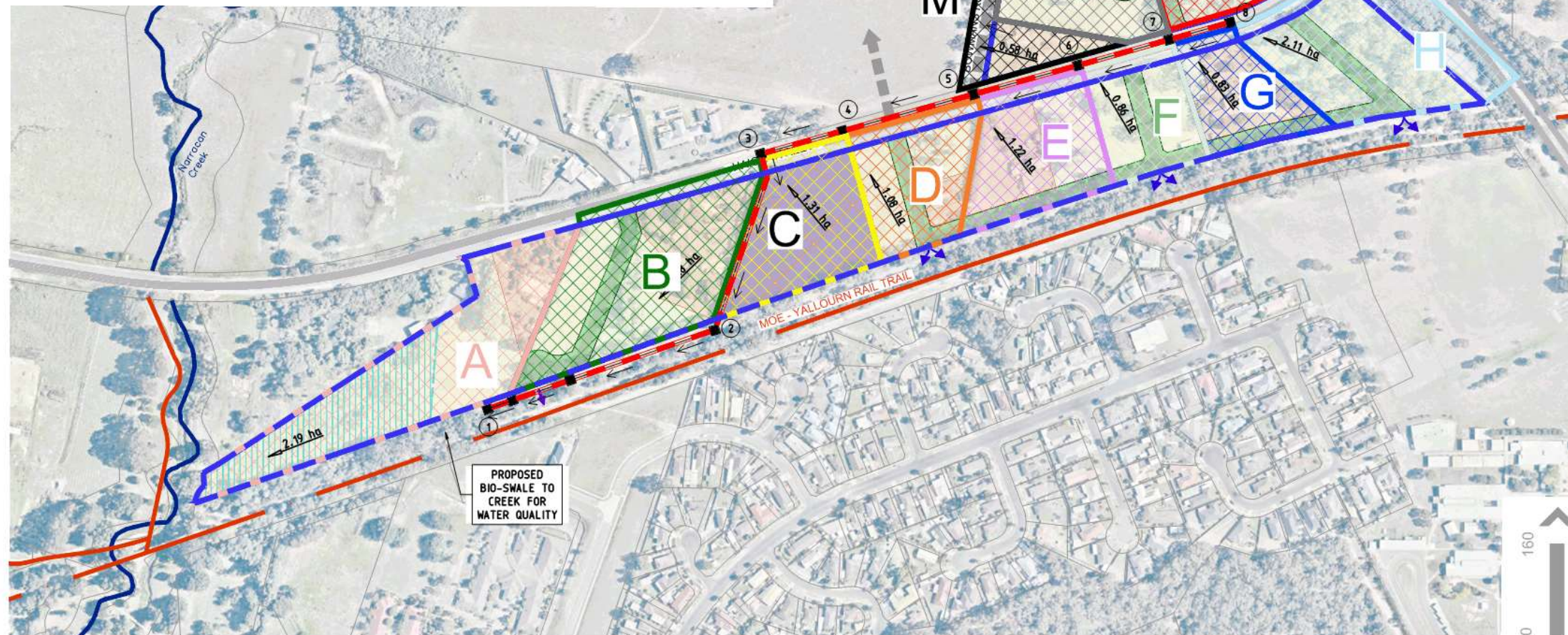


## Appendix 13 - Implementation Plan (DP8)

As prepared by NBA Group & Millar Merrigan (19999DP8 Version 3).

NODE TABLE

C'MENT	NODE	DISTANCE (m)	AREA (ha)	FLOW (l/s)	PIPE FLOW (l/s)	PIPE DIA (mm)
M	13 - 12	152.84	0.580	32	79	300
K / L	12 - 11	85.54	1.830	100	145	300
K / L	11 - 10	79.32	1.730	234	260	375
K / L	10 - 9	209.71	0.210	330	345	525
H	8 - 7	55.05	2.110	108	153	375
G	7 - 6	82.02	0.830	146	153	375
E	6 - 5	93.84	0.860	182	247	450
D	5 - 4	118.10	1.220	232	250	450
C	4 - 3	78.60	1.080	270	275	450
C	3 - 2	159.60	1.310	319	630	525
B	2 - 1	208.51	2.180	389	546	525
	1 - 0	-	2.190	453	490	600



Legend

- Extent of DPO
- Proposed drainage infrastructure
- 1 Node identification
- A Catchment A
- B Catchment B
- C Catchment C
- D Catchment D
- E Catchment E
- F Catchment F
- G Catchment G
- H Catchment H
- I Catchment I
- J Catchment J
- K Catchment K
- L Catchment L
- M Catchment M

To Be Approved

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**DRAINAGE IMPLEMENTATION PLAN**

Haigh Street Development Plan  
 Haigh Street, Newborough  
 Latrobe City Council  
 19999 DP8\_V3  
 Sheet 1 of 1  
 May 2017

NBAgroup  
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**Clause 43.04 of the Latrobe Planning Scheme**  
**Requirements of the Development Plan Overlay - Schedule 5**

The primary purpose of the Development Plan Overlay is to provide a framework for the coordinated and orderly development of a precinct which will guide future permit applications for staged subdivision and development.

The DPO5 (Clause 43.04) sets out the key requirements that must be addressed in a Development Plan and are detailed in the table below:

**LAND USE AND SUBDIVISION**

<b>Development Plan must show</b>	<b>Haigh Street Development Plan response</b>
The proposed boundaries of the development area, and provide the strategic justification for those boundaries.	The Haigh Street Development Plan (HSDP) area is defined by the Development Plan Overlay – Schedule 5 and General Residential Zone.
The overall subdivision of the area, including where possible, the proposed size and density of allotments which provide opportunities for a diverse range of housing types.	In accordance with the requirements of the Development Plan Overlay and Clause 56 of the Latrobe Planning Scheme, the HSDP provides for a variety of lot sizes ranging from 500 sqm and 1,350 sqm as well as allowing for the retention of existing dwellings within larger lots ranging from 1,200 sqm and 7,500 sqm.  Clause 11.02-2 of the State Planning Policy Framework encourages a residential density of at least 15 dwellings per net developable area for growth areas. Noting this, Latrobe City Council has an adopted preference of 11 lots per net developable hectare. It is anticipated that the HSDP will achieve an overall density of 9 dwellings per hectare which is considered appropriate based on the constraints of the site (small precinct area, areas affected by flooding and existing established houses.)
The overall pattern of development of the area, including any proposed re-zoning of land and proposed land uses.	The HSDP clearly shows the intended future land uses – this is demonstrated through the documentation showing residential areas as well as the 'future place of worship'.

<b>Development Plan must show</b>	<b>Haigh Street Development Plan response</b>
Street networks that support building frontages with two way surveillance.	The proposed road layout allows for a number of residential lots to face directly onto the Moe/ Yallourn Rail Trail and Haigh Street. Where achievable, back and side fences along public areas has been minimised.
An accessible and integrated network of walking and cycling routes for safe and convenient travel to adjoining communities (including existing and future areas included in the DPO), local destinations or points of local interest, activity centres, community hubs, open spaces and public transport.	The Development Plan proposes an off road shared path along Old Sale Road and the provision of a pedestrian refuge at the intersection of Haigh Street and Old Sale Road to act as a continuation of the newly constructed path on the northern side and to facilitate access to the Rail Trail. It also recommends the provision of an additional three pedestrian links from internal roads to the Rail Trail. Such links will be subject to detailed design at the subdivision stage and negotiations with the Moe/Yallourn Rail Trail Committee.
The provision of any commercial facilities and the extent to which these can be co-located with community and public transport facilities to provide centres with a mix of land uses and develop vibrant, active, clustered and more walkable neighbourhood destinations.	No commercial facilities are proposed as part of the HSDP, due to the sites close proximity to the Moe town centre.

## WATERWAYS

<b>Development Plan must show</b>	<b>Haigh Street Development Plan response</b>
A buffer zone of 30 metres each side of waterways designated under the Water Act 1989 or a buffer based on a flood study which identifies the 100 year flood extent must be set aside for ecological purposes.	Not applicable. There are no designated waterways within the HSDP precinct.

**INFRASTRUCTURE SERVICES**

<b>Development Plan must show</b>	<b>Haigh Street Development Plan response</b>
<p>An integrated stormwater management plan that incorporates water sensitive urban design techniques which provides for the protection of natural systems, integration of stormwater treatment into the landscape, improved water quality, and reduction and mitigation of run-off and peak flows, including consideration of downstream impacts.</p>	<p>A Preliminary Stormwater Management Strategy has been prepared by Millar Merrigan (March 2017) and submitted as part of the HSDP (Appendix 4 of the Development Plan).</p> <p>The HSDP proposes that each parcel will provide on-site detention to limit flows to pre-development levels. Roof run off will be detained within rainwater tanks which each new dwelling will need to be connected to and road run off will be detained through underground storage (either a tank or pipe).</p> <p>Best practice water quality treatment will be achieved through vegetated swales within the Moe/Yallourn Rail Trail.</p>
<p>The pattern and location of the major arterial road network of the area including the location and details of any required:</p> <ul style="list-style-type: none"> <li>• road widening</li> <li>• intersections</li> <li>• access points</li> <li>• pedestrian crossings or safe refuges</li> <li>• cycle lanes</li> <li>• bus lanes and stops</li> </ul>	<p>Appendix 8 of the HSDP is a Mobility Plan which shows the proposed road hierarchy, indicative paths, connections and existing bus routes. The Plan also shows a proposed pedestrian refuge at the corner of Haigh Street and Old Sale Road.</p> <p>The HSDP proposes five street intersections onto Haigh Street and one intersection to Bowmans Road. Direct driveway access to Haigh Street has been encouraged in order to avoid side and back fences facing onto Haigh Street.</p>
<p>The pattern and location of any internal road system based on a safe and practical hierarchy of roads including safe pedestrian and bicycle connections and crossing points in accordance with Latrobe City Bicycle Plan 2007-2010, (as amended).</p>	<p>The internal road network has been designed in accordance with Latrobe City Design Guidelines in consultation with Latrobe City Council officers.</p>

<b>Development Plan must show</b>	<b>Haigh Street Development Plan response</b>
In consultation with relevant agencies and authorities, provision of public transport stops where appropriate within easy walking distance to residential dwellings and key destinations. Stops should also be located near active areas where possible.	<p>No additional bus stops are proposed as part of the HSDP as the precinct is within 400 meters radius of an existing bus stop at the corner of Old Sale Road and Northern Avenue, Newborough. In addition, there is also a bus stop within 600 meters on Bennett Street, Moe (south of Haigh Street).</p> <p>A letter of support was received from the Department of Economic Development, Jobs, Transport and Resources stating that they were supportive of the HSDP Mobility Plan.</p>

#### COMMUNITY HUBS AND MEETING PLACES

<b>Development Plan must show</b>	<b>Haigh Street Development Plan response</b>
In consultation with relevant agencies and authorities, the provision of appropriate community facilities, including schools, pre-schools, maternal child health centres, senior citizen centres and general community centres within a walkable range of 400- 800 metres across large subdivisions.	The subject site is located approximately 1km from the town centre. The Moe/ Newborough Structure Plan within the Latrobe Planning Scheme does not require any community facilities within this precinct.

**OPEN SPACE**

<b>Development Plan must show</b>	<b>Haigh Street Development Plan response</b>
<p>The location and size of the proposed open spaces that cater for a range of user groups and provide a variety of functions that perform both an active and passive role for recreation, as appropriate.</p>	<p>The draft HSDP does not propose any land contributions for public open space, instead council officers have requested that cash contributions be made in accordance with Clause 52.01 of the Scheme. Due to Moe/Newborough already having a large portion of existing and proposed public open space areas it was deemed that a cash contribution would be more beneficial for the area.</p>
<p>Public open spaces designed to provide:</p> <ul style="list-style-type: none"> <li>• Public spaces of a minimum of 0.5 hectares within a 500 metre walking distance of all residents in accordance with Latrobe City Public Open Space Plan 2007, (as amended).</li> <li>• The inclusion of pedestrian and cycle paths and play equipment, that encourage active recreational opportunities.</li> <li>• Opportunities for visual surveillance to promote safety of users, through encouraging active frontages, using buildings to frame public spaces and locating open spaces within or adjacent to activity centres where possible.</li> <li>• A landscape concept plan for all open space areas, indicating the location of plantings, pathways, shade, shelter and seating at activity areas as well as at intervals along pathways.</li> </ul>	<p>The HSDP states that the cash contributions <i>'can be utilised by council to improve existing connectivity to the Rail Trail including the provision of a pedestrian refuge at the intersection of Old Sale Rad and Haigh Street and pedestrian crossings from the proposed internal road network to the Rail Trail.'</i></p>

**FLORA AND FAUNA**

<b>Development Plan must show</b>	<b>Haigh Street Development Plan response</b>
<p>In consultation with the Department of Sustainability and Environment, a flora and fauna survey, prepared by a suitably qualified expert, which includes but is not limited to species surveys for Growling Grass Frog (<i>Litoria raniformis</i>) and Dwarf Galaxias (<i>Galaxiella pusilla</i>), and measures required to protect the identified species.</p>	<p>An Ecological Assessment has been prepared by Millar Merrigan (Appendix 6 of the HSDP) and provided to the Department of Environment, Land, Water and Planning (DELWP) for comment.</p> <p>The Ecological Assessment summarises <i>'that the composition of native vegetation varies across the site, with some titles containing scattered trees and patches of intact remnant vegetation are available further east'</i>. It also notes that the <i>'site could provide suitable habitat to some of the rare and threatened species identified in the report, however if adequate protection and offset measures are undertaken future development will have reduced impact on these species'</i>.</p>
<p>An assessment of any native vegetation to be removed having regard to Victoria's Native Vegetation Management: A Framework for Action, including how it is proposed to protect and manage any appropriate native vegetation.</p>	<p>The HSDP states that the extent of removal of vegetation is subject to future assessment at subdivision stage of each lot and it also states that larger lots and alternative road layouts may be considered at the time of subdivision in an attempt to reduce the extent of native vegetation removal.</p>
<p>Any management plan should take into account that the Strzelecki Bioregion is one of Victoria's most fragmented Bioregions and address this as a consideration.</p>	<p>Due to the HSDP Plan site being zoned residential, it is extremely difficult for the vegetation to be retained and to restrict development. Any vegetation that is proposed to be removed would need to be approved and appropriately offset.</p> <p>The vegetation on site is considered low quality as per the Ecological Vegetation Classes.</p>

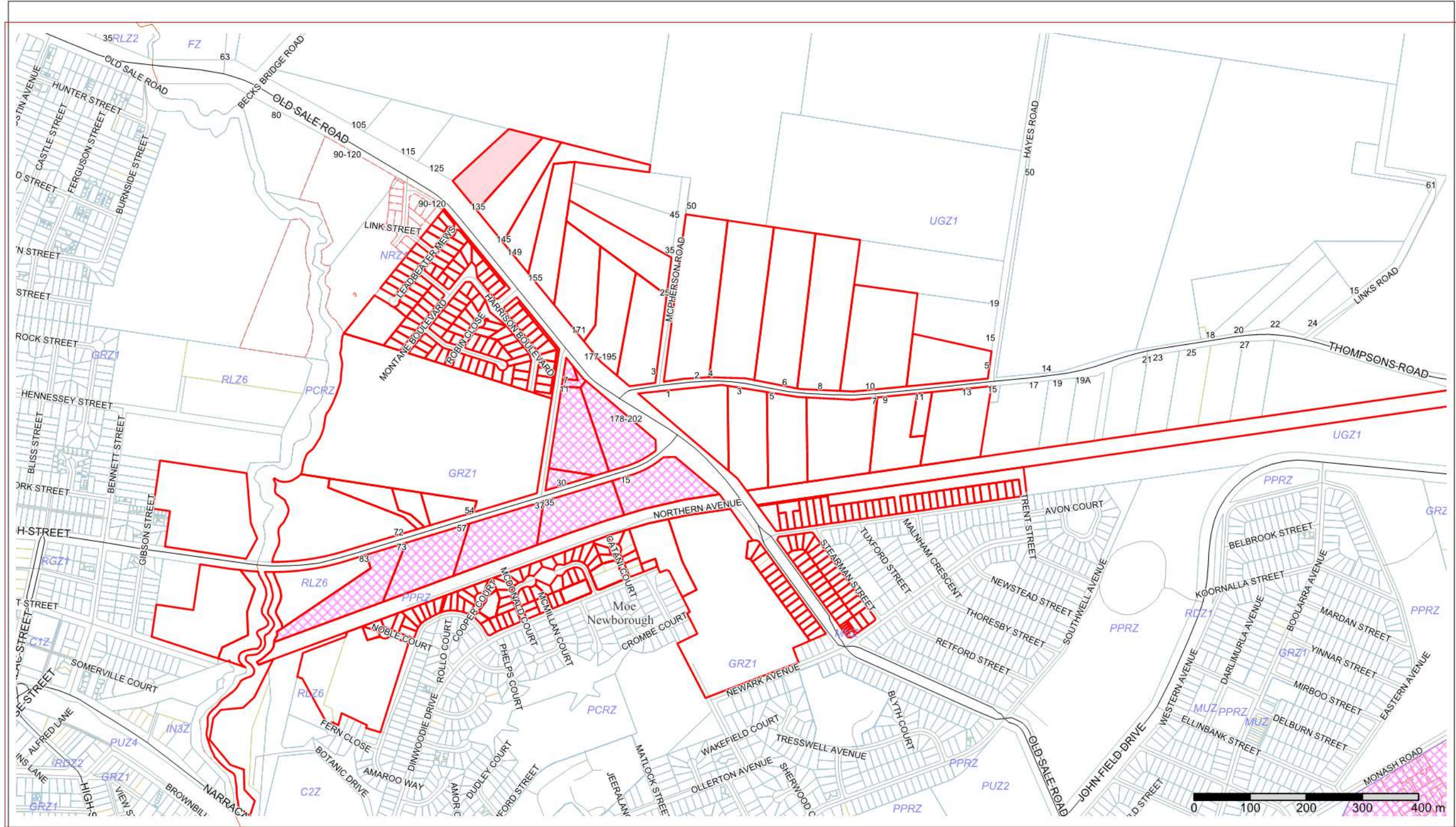


**CULTURAL HERITAGE**

<b>Development Plan must show</b>	<b>Haigh Street Development Plan response</b>
A cultural heritage assessment including how cultural heritage values will be managed.	<p>73 Haigh Street is contained within an area of Aboriginal Cultural Heritage Sensitivity due to the sites proximity to the Narracan Creek.</p> <p>A Cultural Heritage Management Plan will be required prior to any works/ development occurring at 73 Haigh Street, Newborough.</p>

**PROCESS AND OUTCOMES**

<b>Development Plan must show</b>	<b>Haigh Street Development Plan response</b>
The development plan should be prepared with an appropriate level of community participation as determined by the Responsible Authority	<p>The HSDP has been prepared with an appropriate level of community consultation and consultation with external referral authorities.</p> <p>The HSDP was placed on public exhibition from Friday, 10 March 2017 to Thursday, 13 April 2017 (approximately five weeks). During this period, a total of 19 submissions were received, including two agency responses.</p>
An implementation plan must be submitted as part of the development plan, indicating the proposed staging of the development.	Section 11 of the HSDP provides an overview of staging and implementation. A Staging Plan (Appendix 12) and a Drainage Implementation Plan (Appendix 13) has also been provided.



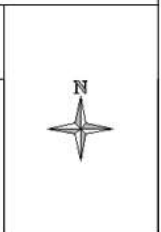
**Note**  
The information shown on this map is derived from a variety of sources including, but not limited to, Vicmap Data, other State and Local Government Agencies data and Latrobe City Data.

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Haigh Street Development Plan - Notification Area

12/01/2017

Scale 1:9299



Sub No.	Name / Organisation	Support / Objection	Summary of Issues	Planning Comment	Changes to Plan Required? Yes / No
1.	Phil & Tess King	Support	<ul style="list-style-type: none"> <li>• As residents currently residing in Haigh Street, we are very excited to see that the area will be opened up for future development and improvements.</li> <li>• With the closure of Hazelwood, it's great to see something so positive happening in our community that will lead to growth and a general increase in positivity to the area.</li> <li>• Lake Narracan is one of the most beautiful hidden secrets in the area and developing it, along with Haigh Street, will attract many tourists and future residents to the Latrobe Valley.</li> </ul>	Submission of support noted.	<b>No</b>
2.	Kingbuilt	Support	<ul style="list-style-type: none"> <li>• The development of Lake Narracan and Haigh Street are of great interest and excitement to Kingbuilt as we are always looking to grow and expand our business as residential and commercial builders.</li> <li>• In the last five years, the business has grown from four full time employees to 22 full time employees. We would love to see this growth continue in the future and be able to offer more employment to local people.</li> <li>• With the closure of Hazelwood Power Station, the positive promotion of these projects by Latrobe City Council is fantastic to see.</li> </ul>	Submission of support noted.	<b>No</b>

Sub No.	Name / Organisation	Support / Objection	Summary of Issues	Planning Comment	Changes to Plan Required? Yes / No
3.	Arthur & Elaine Elliott	Support	<ul style="list-style-type: none"> <li>• For some time there has been a shortage of land available to persons wishing to build their own modern designed homes in Moe and releasing blocks in these areas [Haigh Street/ Lake Narracan] makes a lot of sense.</li> <li>• Lake Narracan is probably one of the most underutilised assets in Latrobe City and making affordable land available so close by may even attract some from the metropolis to move to the area.</li> <li>• Any increase in the population in Moe can only be good for business and this is especially important at this time due to the closure of Hazelwood.</li> </ul>	Submission of support noted.	<b>No</b>
4.	Ollie & Joanna Kidd	Support	<ul style="list-style-type: none"> <li>• Thought for a long time that Lake Narracan foreshore should be far more developed for the community benefit and to give Moe a lift.</li> <li>• It's a huge improvement for any community to have nice public areas; it makes the place feel much better and adds to the quality of life.</li> <li>• Be great to see Haigh Street developed.</li> </ul>	Submission of support noted.	<b>No</b>

Sub No.	Name / Organisation	Support / Objection	Summary of Issues	Planning Comment	Changes to Plan Required? Yes / No
5.	Elysia Jones	Objection	<ul style="list-style-type: none"> <li>• Over the 16 years of owning a property at Bowmans Road, the Capital Improved Value has gone from \$36,000 to now \$150,000 and the site value from \$38,000 to \$101,000. During this time the property was rezoned to General Residential Zone and the surrounding land has been developed but there has been no improvement in services to the properties at Bowmans Road.</li> <li>• Fear that rates will jump dramatically as a result of the development plan but the property will remain 'locked out' from any benefits and the property will become unsellable.</li> <li>• Development has gone on around me, but has done little to improve my situation; can I apply to Gippsland Water for access to the sewer main across the road?</li> <li>• In the proposal, Bowmans Road will remain a neglected dead end. The area along Bowmans Road shown as 'significant vegetation' consists of dangerous old trees, blackberries and dumped rubbish. A massive clean-up is required to alleviate the risk to future pedestrians and damage to Montane Estate residents.</li> </ul>	<p><u>Rates</u> Property rates are calculated by multiplying the current rate in the dollar by the Capital Improved Value (CIV) of a property.</p> <p>It is important to note that all residential properties in Latrobe City, regardless of their zoning, pay the same per dollar rate. It is the CIV of each property that varies and results in properties being charged different amounts in property rates.</p> <p>The CIV of all properties is determined by an independent valuer appointed by the Valuer-General of Victoria. When determining the CIV, the valuer takes into consideration, not only the zoning of a property, but also the property sales in an area, the size and quality of building constructions, improvements to the property, land size and location etc.</p> <p>Please note that any landowner can object to their property rates (within 60 days of when the notices are sent out) and the independent valuer can undertake a further review of the property to ascertain whether the CIV is justified.</p>	Yes

Sub No.	Name / Organisation	Support / Objection	Summary of Issues	Planning Comment	Changes to Plan Required? Yes / No
			<ul style="list-style-type: none"> <li>Strongly object to the road along the rail trail not being projected along the rear of the property that has been deemed as the 'possible place of worship.' This landowner should be subject to the same enforcements that would improve public safety and visually enhance the rail trail. If the development goes ahead it should be in everyone's best interest not just the interest of a select few.</li> </ul>	<p><u>Access to services</u> Advice sought from Gippsland Water is that all properties along Bowmans Road could apply to Gippsland Water in order to connect into the sewer infrastructure that exists within the Montane Park Estate. Any landowner who wishes to connect to this service is encouraged to contact Gippsland Water to discuss this further and to determine associated costs etc.</p> <p>If development occurs in the Haigh Street area, services will be required to be provided to any new lots created. Property owners, who aren't developing may also choose to connect to the services once they are in the area.</p> <p><u>Bowmans Road</u> The HSDP has not proposed to use Bowmans Road as a through road due to:</p> <ul style="list-style-type: none"> <li>The significant costs associated with formalising an intersection onto Old Sale Road (a VicRoads road) which would be required to be paid by any landowner who wanted to develop their property along Bowmans Road;</li> </ul>	

Sub No.	Name / Organisation	Support / Objection	Summary of Issues	Planning Comment	Changes to Plan Required? Yes / No
				<ul style="list-style-type: none"> <li>The existence of native vegetation within the road reserve would be required to be removed.</li> </ul> <p>A request has been lodged for a council officer to attend and inspect Bowmans Road in order to ascertain whether follow up maintenance is required in relation to dangerous vegetation, blackberries and rubbish.</p> <p><u>Proposed road layout</u> The purpose of the perimeter road is to activate the interface with the rail trail so that lots front the rail trail rather than side or rear fences. As a land use, a place of worship does not have the same need for private open space and can provide suitable passive surveillance while directly abutting the rail trail. Therefore, the design response for this site has been treated differently to the residential allotments.</p> <p>The site will be required to have design guidelines approved by Latrobe City Council, as part of any permit application for a church. The design guidelines will set out requirements such as, fencing types (including heights, materials and permeability) and treatment of</p>	

Sub No.	Name / Organisation	Support / Objection	Summary of Issues	Planning Comment	Changes to Plan Required? Yes / No
				<p>interfaces with public areas (the Moe/ Yallourn Rail Trail) such as building setbacks and orientation to the Rail Trail.</p> <p>Latrobe City Council has requested that the Development Plan be updated to reference the site as a 'future place of worship' not a 'possible future place of worship'. The site has also been shown more clearly as a different land use. If for any reason this site was proposed to be used for residential and not as a place of worship, Latrobe City Council would require the Development Plan to be updated and the road layout altered to continue the perimeter road through this property.</p>	
6.	Submitter 6 (details requested to be withheld)	Support	<ul style="list-style-type: none"> <li>The Lake Narracan and Haigh Street development plans will make Moe more attractive for future development and will make Moe a town to be proud of again.</li> </ul>	Submission of support noted	<b>No</b>
7.	Adrian May	Support	<ul style="list-style-type: none"> <li>Support the proposal of developing Haigh Street and landscaping the Lake Narracan foreshore.</li> <li>Landscaping the Lake Narracan foreshore will be good for tourism.</li> </ul>	Submission of support noted	<b>No</b>
8.	Frank & Rosemaree Lilley	Support	<ul style="list-style-type: none"> <li>Blocks would be suitable to older citizens or shoppers on scooters.</li> <li>The presence of a church in the area would be a good influence.</li> </ul>	Submission of support noted	<b>No</b>



Sub No.	Name / Organisation	Support / Objection	Summary of Issues	Planning Comment	Changes to Plan Required? Yes / No
9.	Submitter 9 (details requested to be withheld)	Support	<ul style="list-style-type: none"> <li>Lake Narracan is beautiful and will benefit greatly from the development plans for this area and for Haigh Street.</li> </ul>	Submission of support noted	No
10.	James Dunlop	Support	<ul style="list-style-type: none"> <li>Growth is good, it will be fantastic to see this area developed to allow for additional housing in the area and the vision for the Lake Narracan foreshore is extremely attractive.</li> <li>Feel that these projects are just what we need to maintain positivity, and promote real estate, employment and recreation in our local area.</li> <li>Commend council on allowing for a church in Haigh Street, it is a good stable establishment to have located in a residential neighbourhood.</li> </ul>	Submission of support noted	No
11.	Irene James	Objection	<ul style="list-style-type: none"> <li>Several years ago our property was rezoned with the resultant jump in our rates being the only "benefit" for us. The services provided by council did not change or improve, it just added revenue for your reserves.</li> <li>Development Plan in no way takes our needs or wishes into consideration. The overlay for our property allows for our home to remain intact with multiple smaller allotments drawn in on what is now our paddock and one house block fronting Haigh Street on what was</li> </ul>	<p><u>Rates</u> Property rates are calculated by multiplying the current rate in the dollar by the Capital Improved Value (CIV) of a property.</p> <p>It is important to note that all residential properties in Latrobe City, regardless of their zoning, pay the same per dollar rate. It is the CIV of each property that varies and results in properties being charged different amounts in property rates.</p>	No

Sub No.	Name / Organisation	Support / Objection	Summary of Issues	Planning Comment	Changes to Plan Required? Yes / No
			<p>formerly our driveway. A new road has been projected to divide our paddock, to allow housing on both sides – I hate to think how close that roadway will be to our existing home. I can't believe this is an ideal way to subdivide our property and can imagine a huge jump in rates if it goes ahead.</p> <ul style="list-style-type: none"> <li>• My home has been allocated as much land as all the new allotments on the remainder, I'm sure this will result in said jump in our rates yet again with no new/improved services to show for it. We were assured that the development may not happen for years yet but I want assurance that so long as no development takes place our rates will be unaffected.</li> <li>• The prospect of subdividing our property is way beyond our means so unless developers were to buy us out we have no way of making any use of this plan, it is just causing untold worry.</li> <li>• Why has this plan even been instigated? The other residential land in town is going nowhere.</li> <li>• Further to the impending increase in our rates, I see no valid reason as we have no extra benefits. We have no town</li> </ul>	<p>The CIV of all properties is determined by an independent valuer appointed by the Valuer-General of Victoria. When determining the CIV, the valuer takes into consideration, not only the zoning of a property, but also the property sales in an area, the size and quality of building constructions, improvements to the property, land size and location etc. All these factors affect CIV and therefore, Latrobe City Council is unable to provide assurance that property rates at Haigh Street will be unaffected, even if landowners choose not to subdivide their land. Please note that any landowner can object to their property rates (within 60 days of when the notices are sent out) and the independent valuer can undertake a further review of the property to ascertain whether the CIV is justified.</p> <p><u>Development of Haigh Street</u> In 2007, the area at Haigh Street was identified as 'Future Residential' in the Moe/Newborough Structure Plan. This was based on the area being a natural progression of existing residential areas which surround the site.</p>	

Sub No.	Name / Organisation	Support / Objection	Summary of Issues	Planning Comment	Changes to Plan Required? Yes / No
			<p>sewer, no gas availability and we don't even qualify to have The Express home delivered as all "residential" rate payers do. We have to collect our papers from the newsagent.</p> <ul style="list-style-type: none"> <li>Had the council come up with a plan that included developers (because there was profit to be made) purchasing our property and those adjoining ours then a much more suitable plan would be to demolish the present dwellings and subdivide from scratch. As there is no likelihood of this happening I would prefer to be left in peace for my remaining time here.</li> </ul>	<p>In 2011, the Minister for Planning proposed to rezone a number of parcels of land within Latrobe City to General Residential Zone (due to shortage in land supply at the time). During this process, notification to all landowners affected by the proposed rezoning was undertaken. As no objections were received from landowners within Haigh Street, in 2012 the Minister for Planning rezoned this area.</p> <p>The preparation of the HSDP has not been initiated by Latrobe City Council, but by a landowner represented by a planning consultant, NBA Group.</p> <p><u>Proposed subdivision plan</u> The Proposed Subdivision Plan as shown within the Haigh Street Development Plan documentation provides an indicative lot layout.</p> <p>The actual lot layout of each parcel within the HSDP area will only be determined once/ if each landowner applies for their land to be subdivided. The HSDP shows larger lots in order for existing dwellings to be retained, but should landowners wish to demolish their dwelling when they go to subdivide, this is also possible.</p>	

Sub No.	Name / Organisation	Support / Objection	Summary of Issues	Planning Comment	Changes to Plan Required? Yes / No
				<p>The proposed roads will only be constructed when each parcel of land is developed and are also subject to change if appropriate justification is provided at subdivision stage. No roads will be built on properties that aren't being developed.</p> <p><u>Moe/ Yallourn Rail Trail</u> The HSDP proposes access points onto the Moe/ Yallourn Rail Trail. These works will be undertaken by Latrobe City Council and will not be the responsibility of the Rail Trail Committee.</p> <p>Any person wishing to develop their land within the HSDP area is required to pay a contribution to Latrobe City Council in order to fund public open space. These contributions collected are proposed to be used to fund the access points to the Rail Trail as well as a pedestrian refuge at the Old Sale Road and Haigh Street intersection.</p>	
12.	Cameron & Anneliese Mauger	Support	<ul style="list-style-type: none"> <li>Would be great to have this area developed to provide additional housing variety to that currently on offer in Moe/Newborough. It is a fantastic location.</li> </ul>	Submission of support noted.	<b>No</b>

Sub No.	Name / Organisation	Support / Objection	Summary of Issues	Planning Comment	Changes to Plan Required? Yes / No
			<ul style="list-style-type: none"> <li>• A good community is established with the right balance of amenities, including parks and gardens, grocery, newsagency shops, public transport, emergency services, churches, sporting facilities and community hubs.</li> <li>• The Lake Narracan area development as proposed has excellent accessibility from the freeway and we feel that completing the Haigh Street plan will complement and assist the viability of the whole Lake Narracan area.</li> <li>• It is our hope that council approves both of these developments in view of continuing positive growth in our town and to inspire confidence in any potential investors in the Moe area.</li> </ul>		
13.	Andrew & Maria King	Support	<ul style="list-style-type: none"> <li>• Very enthused for a development of this scale in the Moe region. Haigh Street development would be excellent as it will enhance the conduit between the Moe and Lake Narracan communities.</li> <li>• Including a Church in the development would add a beneficent flavour to the amenity.</li> <li>• Would the development be an extension of the Moe residential area and be an estate or would it have its own identity?</li> </ul>	<p>Submission of support noted.</p> <p>The development of Haigh Street and its identity would be determined once/ if the land is subdivided and will be dependent on how the developer chooses to market the development.</p> <p>The HSDP proposes approximately 81 new residential allotments.</p>	<b>No</b>

Sub No.	Name / Organisation	Support / Objection	Summary of Issues	Planning Comment	Changes to Plan Required? Yes / No
			<ul style="list-style-type: none"> <li>What would be an estimated number of residential lots in the development?</li> <li>As the new library facility in George Street has proved a tangible morale booster for the Moe community, it would encourage confidence in the area to see these developments going ahead.</li> </ul>		
14.	Ivan Green	Support	<ul style="list-style-type: none"> <li>Plan shows foresight and vision that the Council have for the area in creating additional residential land within Moe and Newborough.</li> <li>To include a place of worship is good and I hope that the people of Moe and Newborough support this whole development plan.</li> </ul>	Submission of support noted.	<b>No</b>
15.	Submitter 15 (details requested to be withheld)	Support	<ul style="list-style-type: none"> <li>Congratulate Latrobe City Council for its bold vision to develop the Lake Narracan Foreshore, with its abundance of green spaces bordering on areas of pristine bushlands – the many health benefits are well documented, while also catering for more active members of our community.</li> <li>Residential development and necessary infrastructure, in such close proximity, makes this a prime location. Proposed Landscape Plans look very appealing.</li> <li>Haigh Street Development Plan well worthy of Council's approval, as it too provides extra housing spaces along</li> </ul>	Submission of support noted.	<b>No</b>

Sub No.	Name / Organisation	Support / Objection	Summary of Issues	Planning Comment	Changes to Plan Required? Yes / No
			<p>with the proposed church.</p> <ul style="list-style-type: none"> <li>Council's ongoing endeavours to secure further development and employment for our workforce is to be congratulated.</li> </ul>		
16.	Moe/ Yallourn Rail Trail	Support	<ul style="list-style-type: none"> <li>Feel that the Haigh Street Development Plan would give us many more neighbours and this is not a negative outcome.</li> <li>Lake Narracan plans have less influence on the Trail.</li> <li>Both developments would be good for our trail by increasing both the number of users and by promoting the trail in the area.</li> </ul>	Submission of support noted.	<b>No</b>
17.	Nicola Gilford	Objection	<ul style="list-style-type: none"> <li>To put a new development (with the obvious implication of increased residents and therefore increased traffic) and also add both driveway entrances and either 5 or 6 more road entrances onto Haigh Street together with decreasing the speed limit to 60 km/h (down from the current 80 km/h) would, in my submission be disastrous for traffic flow and increase the risk of motor vehicle accidents in the area.</li> </ul>	<p><u>Traffic</u> As there is no requirement for landowners to develop their land if the HSDP is approved, the increase in traffic movements on Haigh Street, as a result of the HSDP, will be gradual due to the expected long term implementation of the plan (based on landowner's intentions).</p>	<b>No</b>

Sub No.	Name / Organisation	Support / Objection	Summary of Issues	Planning Comment	Changes to Plan Required? Yes / No
			<ul style="list-style-type: none"> <li data-bbox="902 411 1328 627">• The proposed Lake Narracan Development will significantly increase the volume of traffic between the area of Newborough south of the rail trail (the main users of Haigh Street) and the township of Moe; that does not seem to have been taken into account in any projections and will only compound the issues referred to above.</li> <li data-bbox="902 655 1328 775">• The proposed "place of worship" will increase the traffic to the area and does not appear to have any off street parking or driving areas (for example to turn around vehicles) specified.</li> <li data-bbox="902 804 1328 1142">• It is concerning to me that the comments made by O'Brien Traffic in their "Traffic Assessment Report" are based on a "desktop assessment" only; surely an onsite inspection is warranted for such a major change in the use of the road/land. This is particularly concerning given the comment "there appear to be no issues with vehicle sight lines for any of the Haigh Street intersections" (on page 7) which appears to ignore the undulating nature of the road, particularly beyond the Narracan Creek travelling east.</li> <li data-bbox="902 1171 1328 1248">• The vegetation surrounding Haigh Street (particularly the eastern end of same) includes a large number of old</li> </ul>	<p data-bbox="1350 411 1686 647">The Traffic Impact Assessment prepared by O'Brien Traffic has taken into consideration the proposed traffic movements estimated as part of the Lake Narracan Precinct Structure Plan project (see page 5 of the assessment), together with the estimated movements of the HSDP precinct.</p> <p data-bbox="1350 676 1686 820">The assessment determined that taking into consideration the estimated traffic movements, the <i>'proposed access arrangements (onto Haigh Street) are considered acceptable.'</i></p> <p data-bbox="1350 849 1686 968">Latrobe City Council's traffic engineer has reviewed the assessment, as well as undertaken a site inspection and has confirmed that:</p> <ul style="list-style-type: none"> <li data-bbox="1350 997 1686 1256">○ The width of Haigh Street is adequate to cater for additional traffic movements without the requirement for significant upgrades. If any properties were developed, Latrobe City Council would require the provision of kerb and channel, indented parking and concrete footpaths along Haigh Street.</li> </ul>	



Sub No.	Name / Organisation	Support / Objection	Summary of Issues	Planning Comment	Changes to Plan Required? Yes / No
			<p>native trees which I do not believe are of "no significance" as stated in the reports prepared. Those trees are home to many native birds and animals and add to the beauty of the area. It's unfortunate that some of the surrounding land was (and still is) used for agriculture and therefore has been deforested, I submit that the trees which remain should be valued and protected.</p>	<ul style="list-style-type: none"> <li>○ Sight distances from the proposed intersections along Haigh Street, based on vehicles travelling 80 km/hr, are satisfactory. As the speed limit is proposed to drop to 60 km/hr in the future, sight distances will be acceptable.</li> </ul> <p>Detailed information in relation to parking and driving areas on the site shown as the 'future place of worship' will be provided if/ when a planning permit application for that site is lodged with Latrobe City Council for assessment. As part of a planning permit application, a detailed design of the site together with a site specific traffic assessment will be required. This level of detail is not required at development plan stage.</p> <p><u>Environmental impacts</u> The HSDP supports the retention of the vegetation along Bowmans Road. No vegetation is proposed to be removed from any reserve areas surrounding the HSDP precinct.</p> <p>Any vegetation shown within private land as '<i>vegetation likely to be removed</i>' will be further considered</p>	

Sub No.	Name / Organisation	Support / Objection	Summary of Issues	Planning Comment	Changes to Plan Required? Yes / No
				at time of subdivision of each parcel of land. An assessment of the quality of any vegetation that is proposed to be removed would be required with any planning permit application for subdivision. It is important to note that any significant vegetation that is removed would be required to be offset.	
18.	West Gippsland Catchment Management Authority	Support	<ul style="list-style-type: none"> <li>In our previous response dated 21 October 2016, in which we commented on the original Development Plan, the Authority requested detailed modelling of the proposed stormwater quality and quantity works that demonstrate that Best Practice Water Quality targets can be achieved and that increases in peak flows can be adequately managed using the proposed rainwater tanks. We note that this has been satisfactorily provided in the revised Development Plan. In light of this, the Authority supports the proposal.</li> <li>Please note that, as outlined in our previous response, the most western portion of the plan area is affected by a Land Subject to Inundation Overlay (LSIO) and is not suitable for residential development.</li> </ul>	<p>Submission of support noted.</p> <p>The HSDP shows the area of land affected by the Land Subject to Inundation Overlay as <i>'Encumbered Land'</i> and this area has not been included in the land budget as developable area.</p>	<b>No</b>

Sub No.	Name / Organisation	Support / Objection	Summary of Issues	Planning Comment	Changes to Plan Required? Yes / No
19.	Department of Environment, Land, Water & Planning	Objection	<ul style="list-style-type: none"> <li>The revised version of the development plan documentation had not included any new information that addresses the points made in the previous departmental response.</li> <li>The Ecological Assessment Report remains only a desktop assessment and has not stated whether or not the species listed in the original departmental response are found on the subject land and will be impacted by the proposal.</li> <li>The HSDP has not demonstrated any avoidance or minimisation of the two best quality patches of native vegetation on lots identified in the application as ID 1 and 10 or explored their potential as public open space.</li> <li>If lot ID 1 and 10 are subdivided, the native vegetation will be lost. It is likely that the only way to minimise or avoid their loss is to set the areas aside as public open space.</li> <li>The patches of native vegetation of lots ID 1 and 10 are likely to contain Grey Scentbark and Green Scentbark which are both considered rare in Victoria.</li> <li>Retaining the majority of native vegetation along the unconstructed Bowmans Road is viewed as a positive</li> </ul>	<p>A meeting was held with the Department of Environment, Land, Water and Planning (DELWP) on 18 April 2017 in order to discuss their concerns further. DELWP stated that their submission to HSDP was not intended to be an objection to the proposal; it was more to inform council of the local planning policy in relation to native vegetation.</p> <p>The Ecological Assessment Report has been updated to detail what species were found when the consultant undertook a site assessment.</p> <p>Due to the Haigh Street Development Plan site being zoned residential, it is extremely difficult for the vegetation to be retained and to restrict development on these parcels. Any vegetation that is proposed to be removed would need to be approved and appropriately offset.</p> <p>The vegetation on site is considered low quality as per the Ecological Vegetation Classes.</p>	Yes

Sub No.	Name / Organisation	Support / Objection	Summary of Issues	Planning Comment	Changes to Plan Required? Yes / No
			environmental outcome.	<p>Latrobe City Council would not agree to Lots 1 &amp; 10 becoming open space reserves as there is no mechanism for these properties to be acquired as reserves.</p> <p>The HSDP has been updated to provide further information in relation to the type of native vegetation within the precinct and also the importance of retaining it, where possible.</p>	

# **INFRASTRUCTURE AND RECREATION**

## **15. INFRASTRUCTURE AND RECREATION**

### **15.1 Drainage Asset Management Plan 2016**

**General Manager**

**Infrastructure and Recreation**

**For Decision**

#### **EXECUTIVE SUMMARY**

This report presents the final iteration of Drainage Asset Management Plan 2016 to Council for endorsement, following public consultation.

Feedback from three customers was received and all related to specific local drainage issues of concern to the residents. Two of these were already identified as future works (consideration of solutions for one is underway and the other is included in the 2017/18 draft Council budget) and the other is a known hot spot that is technically a VicRoads issue.

Only minor formatting and rewording has occurred to improve the readability of the Drainage Asset Management Plan from the version approved for consultation.

#### **MOTION**

**Moved:** Cr McFarlane

**Seconded:** Cr Howe

**That Council adopts the Drainage Asset Management Plan 2016.**

**CARRIED UNANIMOUSLY**

#### **DECLARATION OF INTERESTS**

Officers preparing this report have declared they do not have a conflict of interest in this matter under the provisions of the *Local Government Act 1989*.

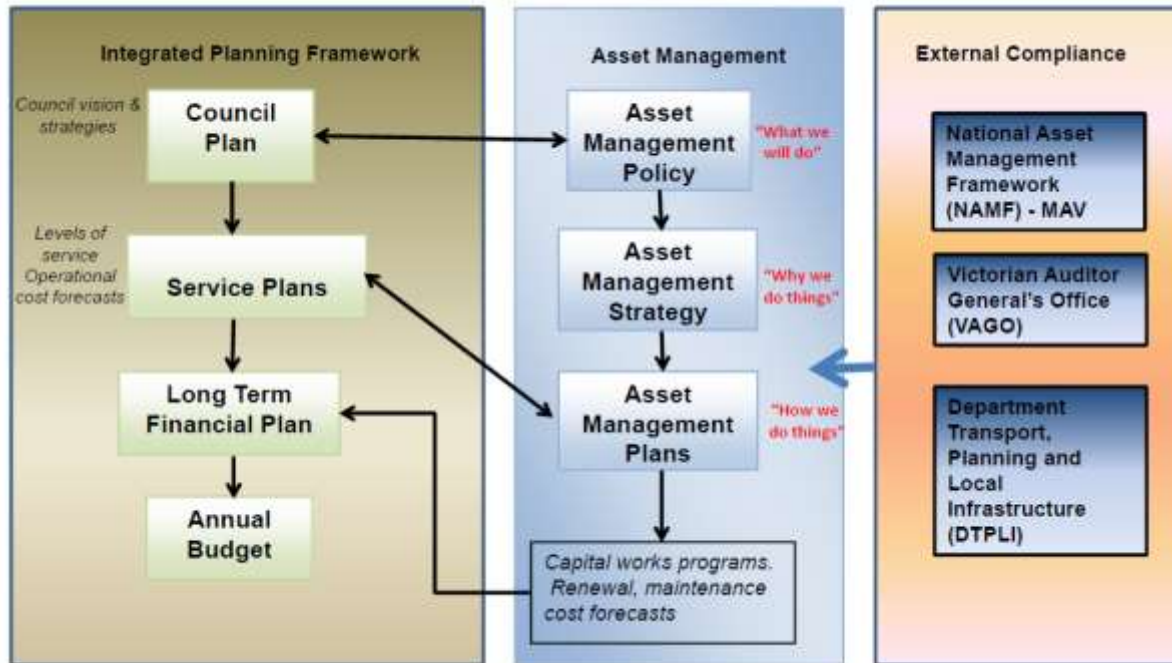
#### **DISCUSSION**

A draft of the Drainage Asset Management Plan (DAMP) was presented to Council for feedback and then for endorsement for public consultation at the 20 June 2016 Council Meeting, where Council resolved that “*a further report be brought to Council following the public consultation with a draft Drainage Asset Management Plan 2016 that considers the feedback from the community consultation.*”

Following revision of the draft Drainage Asset Management Plan 2016 incorporating the resulting community input, the attached version of the Drainage Asset Management Plan 2016 is presented to Council for adoption.

The Drainage Asset Management Plan forms part of a framework showing the relationships between Council internal and external planning processes. The following diagram shows the relationship between the Asset Management Plan and other Council Plans.

Asset Management Framework - Diagram



Three items of feedback were received and are detailed in a table below under Stakeholder Consultation. Issues raised from Feedback 1 have been added to an investigation of all DAMP Hotspots and referenced in Appendix H of the DAMP. Works resulting from these investigations will be subject to future capital works budget bids. Feedback 2 and 3 have previously been identified as capital works projects.

This feedback has not resulted in significant changes to the Drainage Asset Management Plan 2016. Minor formatting and text editing has occurred to improve the readability of the document.

**STAKEHOLDER CONSULTATION**

The Community Engagement Toolkit was used to guide consultation to seek feedback from the community following Council’s resolution to endorse the draft Drainage Asset Management Plan 2016 for public consultation. This consultation lasted for 7 weeks between February and March 2017.

The intent of this consultation on the draft plan was to make the community aware of the plan, seek feedback on the levels of service, and to highlight specific issues that may present a risk for inclusion in the DAMP.

The plan was advertised in the Latrobe Valley Express, on Council’s website and at all service centres. Individual appointments were arranged with respondents to hear submissions and an independent drainage consultant was available to answer technical questions. Details of the feedback is shown in Table 1.

Table 1 – Summary of DAMP Consultation feedback

<b>Feedback</b>	<b>Location</b>	<b>Issue</b>	<b>Proposed Action</b>
Personal Interview	Drains to the rear of Wallace Street properties bordering the Princes Highway, Morwell	Stormwater not freely flowing through VicRoads swales to the Council owned pit.	A hotspot has been added to Appendix H, Hotspot No 11, in the DAMP to highlight issues in this location.
Telephone Call	Entry to Dan Murphy Church Street Traralgon	Pooling of water at kerb	A capital works project to resolve this issue has been planned for execution in 2017/2018.
Telephone Call	Tyers	Concern over condition of open lined concrete drain through the centre of Tyers	Infrastructure Development team are preparing a design.

Letters have been sent to the respondents advising them of the results of their feedback and inviting them to attend the 19 June 2017 Ordinary Council meeting.

### **FINANCIAL AND RESOURCE IMPLICATIONS**

The DAMP Appendix J - DAMP Improvement Plan identifies \$408,500 to implement the improvement plan. If adopted, the DAMP identifies \$113,500 of new expenditure to be incorporated into future budget considerations.

Adopting this plan does not commit Council to these expenditures, however being included in an adopted AMP supports budget submissions.

### **RISK IMPLICATIONS**

Risk implications are considered within the DAMP and are considered to be consistent with the Risk Management framework. Adopting the DAMP represents good risk management.

### **CONCLUSION**

The Drainage Asset Management Plan 2016 has been prepared using the best available data, has been considered by Council previously, and underwent public consultation in February and March 2017. The feedback was minimal and no substantial changes were made to the document.

Officers therefore recommend the attached version of the Drainage Asset Management Plan for adoption following community consultation.



**SUPPORTING DOCUMENTS**

Nil

**Attachments**

1↓. Drainage Asset Management Plan 2016

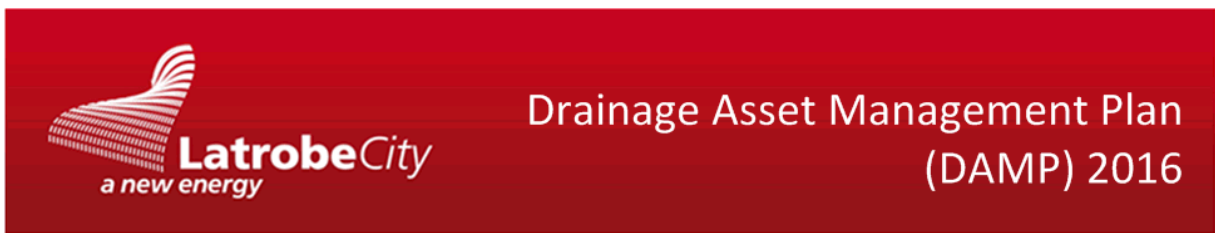
## **15.1**



### **Drainage Asset Management Plan 2016**

<b>1</b>	<b>Drainage Asset Management Plan 2016 .....</b>	<b>637</b>
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# Drainage Asset Management Plan 2016





<b>Document Control</b>		 			
Document ID: 59 299 140531 nams plus3 amp template v3.1					
Rev No	Date	Revision Details	Author	Reviewer	Approver
V24	30 May 2016	Draft	LCC	K Delaney	
V25	19 May 2017	Final Version	LCC	K Delaney	

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## Drainage Asset Management Plan (DAMP) 2016

### TABLE OF CONTENTS

1	EXECUTIVE SUMMARY .....	2
	1.1 Context .....	2
	1.2 The Drainage Assets Service .....	2
	1.3 What does it Cost?.....	2
	1.4 What we will do.....	4
	1.5 What we cannot do .....	4
	1.6 Managing the Risks .....	5
	1.7 Confidence Levels .....	5
	1.8 The Next Steps .....	5
	1.9 Key Issues: .....	6
2	INTRODUCTION.....	7
	2.1 Background.....	7
	2.2 Goals and Objectives of Asset Management.....	11
	2.3 Plan Framework.....	12
	2.4 Core and Advanced Asset Management .....	12
	2.5 Community Consultation .....	12
3	LEVELS OF SERVICE .....	13
	3.1 Customer Research and Expectations .....	13
	3.2 Strategic and Corporate Goals .....	13
	3.3 Legislative Requirements.....	14
	3.4 Community Levels of Service .....	14
	3.5 Technical Levels of Service.....	15
4	FUTURE DEMAND .....	18
	4.1 Demand Drivers.....	18
	4.2 Demand Forecast.....	18
	4.3 Demand Management Plan .....	19
	4.4 Asset Programs To Meet Demand.....	20
5	LIFECYCLE MANAGEMENT PLAN.....	22
	5.1 Data and assets .....	22
	5.2 Infrastructure Risk Management Plan.....	27
	5.3 Routine Operations and Maintenance Plan.....	29
	5.4 Renewal/Replacement Plan.....	34
	5.5 Creation/Acquisition/Upgrade Plan .....	37
	5.6 Disposal Plan .....	39
6	FINANCIAL SUMMARY .....	40
	6.1 Financial Statements and Projections .....	40
	6.2 Funding Strategy .....	45
	6.3 Valuation Forecasts .....	45
	6.4 Key Assumptions made in Financial Forecasts .....	48
	6.5 Forecast Reliability and Confidence.....	50
7	PLAN IMPROVEMENT AND MONITORING .....	52
	7.1 Status of Asset Management Practices.....	52
	7.2 Monitoring and Review Procedures.....	53
	7.3 Performance Measures .....	53
8	REFERENCES.....	54
9	APPENDICES.....	55
	9.1 Appendix A - Proposed Maintenance Response Service Level Agreement .....	56
	9.2 Appendix C - Projected Upgrade/New Expenditure 10 year Capital Works Program.....	58
	9.3 Appendix D - Budgeted Expenditures Accommodated in LTFP .....	59
	9.4 Appendix E - Abbreviations.....	60



## Drainage Asset Management Plan (DAMP) 2016

9.5	Appendix F - Glossary .....	61
9.6	Appendix G - Drainage System Plans .....	69
9.7	Appendix H - Identified Critical Risk Locations .....	78
9.8	Appendix I - Likelihood and Consequence Tables .....	83
9.9	Appendix J - DAMP Improvement Plan .....	88



## Drainage Asset Management Plan (DAMP) 2016

### I EXECUTIVE SUMMARY

#### 1.1 Context

Latrobe City is located approximately 150 kms east of Melbourne and is one of Victoria's four major regional cities with a population of over 75,000 residents. Latrobe City is made up of four central townships: Churchill, Moe-Newborough, Morwell and Traralgon. The smaller rural townships of Boolarra, Glengarry, Toongabbie, Tyers, Traralgon-South, Yallourn North and Yinnar are situated within the surrounding rural communities within the municipality.

Council owns, operates and maintains an underground urban pipe network that provides drainage and stormwater control services to the community. The assets that make up the stormwater drainage network have a 'Brownfields' replacement value of **\$214,472,000**.

Drainage infrastructure is provided to enable the community to go about their business without hindrance from uncontrolled stormwater. The drainage system serves to reduce the risk of inundation of both public and private property.

The purpose of this Drainage Asset Management Plan (DAMP) is to assist with decision-making about Council's existing urban drainage infrastructure, to present asset information, and to predict the financial requirements of long-term renewal of these drainage assets.

The community desire is generally for increased and improved services, be that safer roads, better parks, modern buildings or lower levels of stormwater inundation. Unfortunately, the funding available to meet these demands is not increasing at the same rate as this desire for increased services. Good Asset Management Practice enables a more efficient approach to maintaining assets. By doing more with less, through knowing what assets we have, what the services are that we need to provide, what condition our assets are in and by monitoring the effect that our actions are having on the useful life and serviceability of our assets targeted expenditure can be made to sustain service delivery. Good Practice Asset Management requires a proactive approach to asset maintenance and planning to identify works before costly and dangerous asset failures occurring.

Much of Latrobe City's physical infrastructure, particularly drains and roads, were constructed from the 1950s through to the late 1980s. As an organisation using Asset Management practices, the community expects Council to know which assets are in need of replacement and when. As a Council, responsible for community funds, we acknowledge that we need to evaluate the impact of different funding scenarios and different management practices on the useful lifespan of our drainage assets and to demonstrate effective use of funds. Our most recent Council Plan 2015 states the requirements of Latrobe's 2026 vision of sustainability.

#### 1.2 The Drainage Assets Service

The Latrobe City Council urban stormwater drainage network is primarily comprised of piped systems and the following assets:

- 18,076 Pits (generally Grated Pits, Side Entry Pits and Junction Pits)
- 17,964 Pipe segments (generally reinforced concrete); and
- 24 Gross Pollutant Traps – GPTs (designed to improve stormwater quality by intercepting litter )

#### 1.3 What does it Cost?

The projected outlays necessary to provide the drainage and stormwater control services covered by this DAMP which includes operations, maintenance, renewal and the upgrade of existing assets over the next 10 year planning period is on average **\$2,968,000** per year.

# Drainage Asset Management Plan (DAMP) 2016

The funding allocated for this period is on average **\$3,998,000** per year which includes capital expenditure for new and upgrade projects, maintenance, operations and an allowance for renewal based on the financial depreciation of the drainage assets.

This is a funding over-allocation of **\$1,029,000** per year. The basis of current renewal expenditure requirement is based upon the annual depreciation rate (straight line) which does not reflect the current renewal expenditure required for an asset with a 100 year expected useful life where the oldest assets are approximately 66 years of age.

Latrobe City Council's drainage assets have an assumed 100 year life, and thus renewal of the first assets installed in approximately 1950 is not technically required until 2050. However, experience and evidence show that because the life of the assets is an estimated average, some assets will deteriorate faster than others and will require renewal sooner than that suggested by their expected useful life. Council will, and does, fund critical projects and renewal as required. Projected expenditure required to provide stormwater control and drainage services in the DAMP compared with planned expenditure are shown in Figure 1.1 below and are currently included in the Long Term Financial Plan.

**Figure 1.1 - Projected & Planned Expenditure**

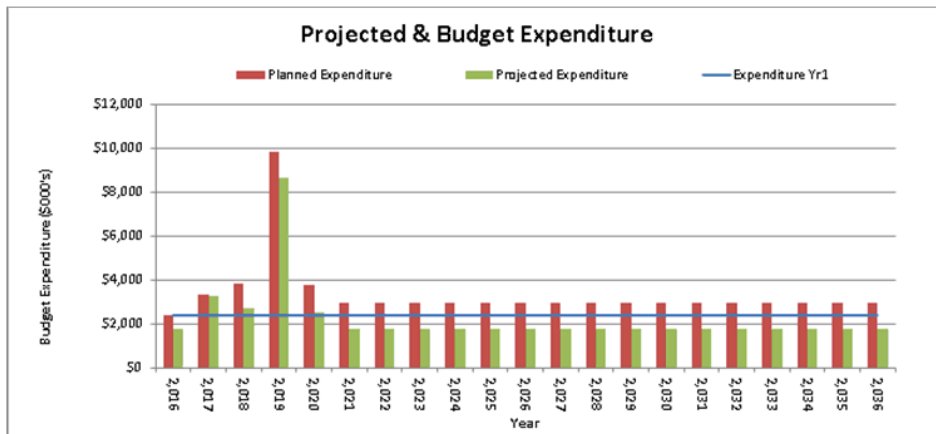
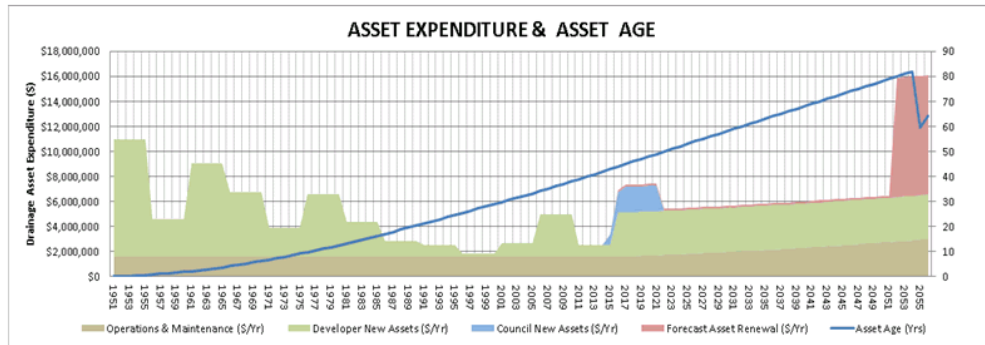


Figure 1.2, outlines the history of investment in drainage assets. The creation of assets began in the early 1950s. Most assets were generated as part of residential development, gifted to Council through development. The figure shows the steady increase in asset age and the minor renewal task starting in 2017 and ramping up significantly in 2050.





Figure 1.2 - Drainage Investment History and Asset Age



**1.4 What we will do**

Council plans to provide stormwater control and drainage services for the following:

- Operation, maintenance, and renewal and of pits, pipes and GPTs to meet the current service.
- Undertake upgrade of the stormwater network where capacity shortfalls have been identified in the existing system.
- Maintain critical drainage assets as a high priority.

**1.5 What we cannot do**

Council is not responsible for creeks or flood protection. Some creek flood protection is undertaken where there is evidence Council has permitted development without obliging the developer to protect against riverine flooding.

Works and services that cannot be provided under present funding levels are:

- Provision of protection from inundation by stormwater to all properties in significant rain events,
- Monitoring of water quality, and treatment of all stormwater being discharged, in respect of meeting EPA water quality standards,
- Protection against inundation where the cause is due to factors outside the control of Council such as:
  - Riverine flooding,
  - Poor home owner maintenance, and
  - Poor building practices and/or site design and building location, and
- Prevention of overland water flow in reserves where planned drainage flow paths exist even though a reserve may have a secondary use for recreation,

This plan currently does not include drainage assets such as:

- open drains/channels including major contour drains,
- head-walls and end-walls,



## Drainage Asset Management Plan (DAMP) 2016

- outfall structures, and
- Stormwater Quality Improvement Devices (SQUID's).

These asset types are planned to be progressively included in future revisions of the DAMP as data is collected.

Also excluded are drainage assets associated with Latrobe Regional Airport, caravan parks at Hazelwood, Moe, and Lake Narracan as well as the Hyland Highway Landfill. These assets will be collected as part of the data improvement project however are under the care and control of the management of these business units.

### 1.6 Managing the Risks

There are risks associated with providing the service and not being able to complete all identified activities and projects. We have identified major risks as:

- Incomplete/inaccurate asset data which potentially leads to poor decision-making and lack of funding for maintenance and renewals.
- No resource dedicated to the direct management of drainage assets

We will endeavour to manage these risks, within funding constraints, by:

- Conducting regular condition audits and site inspections to determine the remaining useful life of assets and maintenance requirements. This includes adherence to Australian Standards,
- Continued effort to rationalise collected data and improved processes to ensure data completeness and accuracy,
- Improved training and education of staff to increase awareness and adherence with associated standards, and
- Request funding for renewals as required and monitor trends of maintenance requirements.

### 1.7 Confidence Levels

This DAMP is based on datasets in which there is a **low** to **moderate** level of confidence, primarily as the database was developed incrementally over some 25 years, and the current data set has been created from a variety of sources with varying degrees of accuracy. To date the data has not been tested to provide a measure of completeness and accuracy.

There is greater confidence in the calculation of the financial information; however the results are based on asset quantities with **moderate to high** confidence and asset age with **low to moderate** confidence. This plan has not incorporated asset condition but has used age as predictor of remaining useful life, reducing the overall confidence level.

### 1.8 The Next Steps

The actions resulting from this asset management plan are to:

- Continue to improve asset data,
- Increase staff awareness surrounding the importance of maintaining an up to date and accurate DAMP, and
- Implement DAMP improvement plan as time and resources allow.



## Drainage Asset Management Plan (DAMP) 2016

### 1.9 Key Issues:

The specific drainage and stormwater issues within Latrobe City are:

- The threats to stormwater quality on account of litter from commercial and industrial areas and the implementation of the proposed strategies to counter these threats. Refer to Council's Stormwater Management Plan 2002,
- Aging elements of the drainage network,
- Some historical design, construction and inspection standards have left a legacy of assets that may not perform as expected nor last their design life,
- Tree root invasion, from nature strip and private trees, blocks our drains which reduces functionality,
- Some of the debris that blocks our drains is the result of building and development works by building contractors. The effective policing of these processes, including the recommendation of CCTV after construction works, is critical,
- Some overland flow paths pass through private property,
- Not all properties discharge to a piped network which leads to a higher level of nuisance flows than would be expected in some urban areas,
- Low public awareness of the nature of stormwater management, the requirement for keeping easements and pits accessible and the importance of appropriate building/site design.
- Ground movement, particularly near open cut mines, may be a contributing factor to pipe separation, and
- Trees over/near pipes cause issues – solution is not necessarily to remove the tree/s but to actively manage the situation.



## Drainage Asset Management Plan (DAMP) 2016

### 2 INTRODUCTION

#### 2.1 Background

This DAMP aids responsive management of assets (and services the provided from assets), compliance with regulatory requirements, and to communicate funding needs to provide the required levels of service over the forward planning period.

Council does not have a specific legislated duty to provide drainage infrastructure. However, having supported development of land there is a duty of care to ensure reasonable enjoyment of the properties. In addition, the management of drainage greatly enhances the life and performance of other infrastructure. Further, there is a duty to mitigate disasters and a well-functioning drainage system is an appropriate method. The DAMP follows the format recommended in Section 4.2.6 of the International Infrastructure Management Manual<sup>1</sup>.

The DAMP is to be read with Latrobe City Council's Asset Management Policy, Asset Management Strategy and the following associated planning documents:

- Long Term Financial Plan,
- Annual Business Plan,
- Risk Management Policy, and
- Subdivision Design Guidelines.

At the time of preparing this plan there remain several categories of assets for which Council does not have complete data. Where Council Officers have an estimate, this is included, as are indicative level of confidence scores for the data on which this plan is based. Council continues to increase the accuracy of the data to improve the projections of costs. Key stakeholders in the preparation and implementation of this asset management plan are: Shown in Table 2.1.1.

**Table 2.1.1 – Internal Key Stakeholders**

<b>Internal Key Stakeholder</b>	<b>Role in Asset Management Plan</b>
Councillors	Represent the needs of community/stakeholders, Allocate resources to meet the organisation's objectives in providing services while managing risks, Ensure organisation is financially sustainable.
CEO/General Manager	Overall stewardship and responsibility to provide the support structure and resources to allow adequate management of the drainage assets.
Manager Infrastructure Development	Manage strategic planning, construction of new, and renewal of existing assets.
Co-ordinator Infrastructure Planning	Provide support and undertake strategic asset planning.
Team Leader Asset Strategy	Coordinate Strategic Planning activities.
Asset Assessment Officers	Data collection, condition reporting and spatial location of assets.

<sup>1</sup> IPWEA, 2011, Sec 4.2.6, *Example of an Asset Management Plan Structure*, pp 4|24 – 27.



## Drainage Asset Management Plan (DAMP) 2016

Manager Operations and Waste	Manage reactive and planned asset maintenance.
Co-ordinator Roads, Drains	Provide support and guidance to reactive and programmed routine maintenance.
Team Leader Drainage	Respond to reactive maintenance requests and undertake routine maintenance.
Drainage Crews	Respond to reactive maintenance requests and undertake routine maintenance.
Council Business Units –	Responsible for operational delivery, local laws enforcement and land use / development planning.

**Table 2.1.2 – External Key Stakeholders**

<b>External Key Stakeholder</b>
Community and general users
Local Businesses
West Gippsland Catchment Management Group
Recreational users and sporting groups – as users of open spaces subjected to inundation
Tourists and visitors – as occasional users
Management Committees of the Environment
Mines and other private entities whose properties serve as outfalls
VicRoads
Developers
Council's Insurer
State and Federal Government

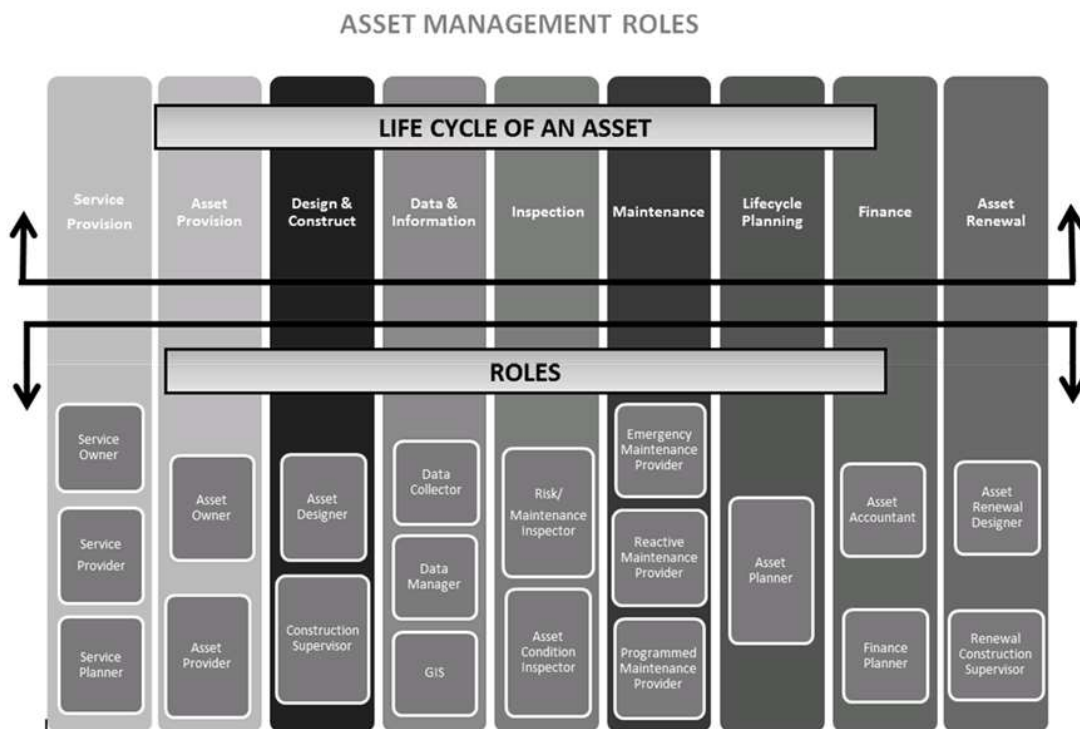


# Drainage Asset Management Plan (DAMP) 2016

Our organisational structure for service delivery from infrastructure assets is detailed below:

**Figure 3: Organisational Structure/Roles**

Our organisational structure for service delivery from infrastructure assets is detailed below. The functions that have been identified in the Asset Management Strategy are not fully reflected in the organisational structure. This is a matter that has been included in the improvement plan but it should be appreciated that the organisational structure is unlikely to fully reflect the functions of asset management due to a range of organisational objectives and priorities.

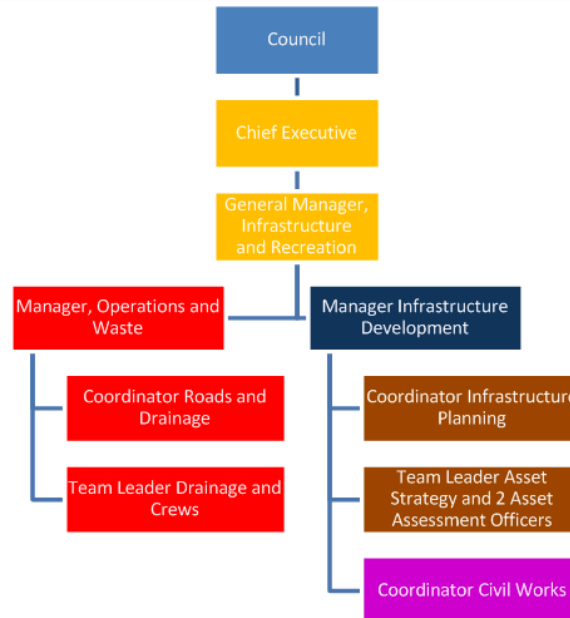
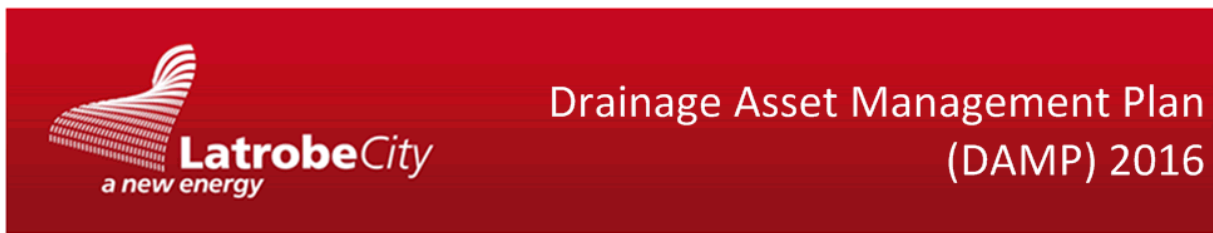




## Drainage Asset Management Plan (DAMP) 2016

The following table represents the Latrobe City Council positions implementing asset management throughout the asset life cycle.

Service & Asset Function	Division	Department	Position	Formalised in Organisational Structure
Service Owner	IR	IR	GM IR	No
Service Provider	IR	Infra Dev	Mgr Infra Dev	No
Service Planner	IR	IR	Not allocated to position	No
Asset Owner	IR	Infra Dev	Mgr Infra Dev	No
Asset Provider	IR	Infra Dev	Mgr Infra Dev	Yes
Asset Designer	IR	Infra Dev	Co-ord Infra Design	Yes
Construction Supervisor	IR	Infra Dev	Co-ord Civil Works Projects Civil Engineers Team Leader Development Co-ord Major Projects TO Civil Works	Yes Yes Yes Yes Yes
Data Collector	IR	Infra Dev	Asset Assessment Officer	Yes
Data Manager	IR	Infra Dev	Team Leader Asset Strategy	Yes
GIS	IR	Infra Dev	Asset Assessment Officer	Yes
Risk Inspector	IR	Infra Ops	Not allocated to position	No
Asset Condition Inspector	IR	Infra Dev	Asset Assessment Officer	Yes
Emergency Maintenance	IR	Infra Dev	Team Leader Drainage	Yes
Reactive Maintenance	IR	Infra Dev	Team Leader Drainage	Yes
Programmed Maintenance Provider	IR	Infra Ops	Not Allocated to position	No
Asset Planner	IR	Infra Dev	Co-ord Infrastructure Planning	Yes
Financial Planner	Corp Services	Finance	Mgr Finance	No
Asset Accountant	Corp Services	Finance	Mgr Finance	No
Asset Renewal Designer	IR	Infra Dev	Co-ord Infra Design	Yes
Asset Renewal Construction Supervisor	IR	Infra Dev	Co-ord Civil Works Projects Civil Engineers Team Leader Development Co-ord Major Projects TO Civil Works	Yes



## 2.2 Goals and Objectives of Asset Management

The organisation exists to provide services to its community. Some of these services are provided by infrastructure assets. Council has acquired infrastructure assets by 'purchase', through construction by our staff or through contract, and by gifting of assets constructed by developers and others to meet increased service provision.

Our goal in managing infrastructure assets is to meet the defined level of service (as amended from time to time) in the most cost effective manner for present and future users.

The key elements of infrastructure asset management are:

- Providing a defined level of service and monitoring performance,
- Managing the impact of growth through demand management and infrastructure investment.
- Taking a lifecycle approach to developing cost-effective management strategies for the long-term that meet the defined level of service,
- Managing risks associated with asset failures,
- Having a long-term financial plan which identifies required, affordable expenditure and how it will be financed, and
- Continuing improvement in asset management practices.





## Drainage Asset Management Plan (DAMP) 2016

### 2.3 Plan Framework

Key elements of the plan are:

- Future demand and how this will impact on future service delivery, and how this is to be met,
- Specifying the Stormwater Control Service Provision (where we would install pipes) the organisation will provide and Functional levels of service (when they will be cleaned).
- Lifecycle management that outlines how Council will manage its existing and future assets to provide the defined levels of service,
- Financial summary of what funds are required to provide the defined services,
- Monitoring of the plan to ensure it is meeting organisation's objectives, and an
- Asset management improvement plan.

### 2.4 Core and Advanced Asset Management

This DAMP is prepared as a 'core' asset management plan in accordance with the International Infrastructure Management Manual<sup>2</sup>. It is prepared to meet minimum legislative and organisational requirements for sustainable service delivery and long term financial planning and reporting. Core asset management is essentially where the level of service is not analysed against community expectations or Council's ability to fund different service delivery strategies.

Future revisions of the DAMP will move towards 'advanced' asset management using a 'bottom up' approach, gathering asset information for individual assets inclusive of asset condition to support the optimisation of activities and programs to meet agreed service levels in a financially sustainable manner.

### 2.5 Community Consultation

Future revisions of the DAMP will incorporate community consultation on service levels and costs of providing the service. This will assist the Council and the community in matching the level of service needed by the community, service risks and consequences with the community's ability and willingness to pay for the service.

To elaborate, the 'core' AMP does not attempt to:

- Optimise decision making, or to
- Balance community expectation of service provision and levels of service to Council's ability to fund.

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<sup>2</sup> IPWEA, 2011, IIMM.



## Drainage Asset Management Plan (DAMP) 2016

### 3 LEVELS OF SERVICE

#### 3.1 Customer Research and Expectations

The organisation has not carried out any research on customer expectations. This will be investigated for future updates of the DAMP.

The levels of service developed for this plan are based on current adopted technical levels of service that have been the experience of Council in delivering the service and responding to community requests and complaints.

#### 3.2 Strategic and Corporate Goals

This DAMP is prepared under the direction of the organisation's vision, mission, goals and objectives.

Our vision is:

*In 2026, Latrobe Valley benefits from a well-planned built environment that is complementary to its surroundings and which provides for a connected and inclusive community.*

Our mission is:

*To provide the best possible facilities, services, advocacy and leadership for Latrobe City, one of Victoria's four major regional cities.*

Relevant organisational goals and objectives and how these are addressed in the DAMP are included in Table 3.2.

**Table 3.2: Organisational Goals and how these are addressed in this Plan**

Goal	Objective	Strategic Directions	How Goal and Objectives are addressed in AM Plan
APPROPRIATE, AFFORDABLE & SUSTAINABLE FACILITIES, SERVICES & RECREATION	To provide facilities and services that are accessible and meet the needs of our diverse community.	Develop and maintain community infrastructure that meets the needs of our community.	To document how Latrobe City Council will provide the stormwater drainage service provision and level of service.
EFFICIENT, EFFECTIVE & ACCOUNTABLE GOVERNANCE OBJECTIVES 2013 – 2017	Work to minimise rate increases for our community.	Ensure Latrobe City Council's infrastructure and assets are maintained and managed sustainably.	To analyse existing services and lifecycle management plans that will optimise the service delivery.

The organisation will exercise its duty of care to ensure public safety is accordance with Council's risk management policies. Management of infrastructure risks is covered in Section 5.2.



## Drainage Asset Management Plan (DAMP) 2016

### 3.3 Legislative Requirements

The organisation will meet legislative requirements including Australian and State legislation and regulations. These include:

**Table 3.3.1: Legislative Requirements**

Legislation	Requirement
Local Government Act 1989	Sets out role, purpose, responsibilities and powers of local governments.
Road Management Act 2004	Relates to management of the drainage system where it lies within a public road reserve.
Water Act 1989	Applies to the management of the use of water resources including conservation, protection and quality of discharges into waterways
Subdivision Act 1988 and Subdivision Regulations (Procedures) 1989	Applies to works for drainage to connect the subdivision to the system serving properties outside it.
Building Act 1993, Building Regulations 2006 and Plumbing Regulations 2008	Provides for regulation of plumbing work and plumbing standards as it impacts discharge of water into the stormwater drainage system from private buildings.
ResCode	In relation to stormwater management, ResCode applies to the construction of new residential subdivisions to ensure environmentally sustainable residential development. This includes stormwater discharges from subdivision development.
Environment Protection Act 1970	Relates discharge, emission or deposit of any substance that may pollute any segment or element of the environment – in this instance, by its introduction into discharge waters of the stormwater drainage system.
Emergency Management Act 1986	Requires a council to have a Municipal Emergency Management Plan to address local emergency risks. This may include hazards arising from storm flows in the drainage system and associated infrastructure.
Health and Wellbeing Act 2008	Allows the issue of a prohibition notice for the conducting of an activity that may damage public health - in this instance being illegal discharges into the stormwater drainage system.
Occupational Health and Safety Act 2004	Applicable to working on stormwater infrastructure.
Melbourne Water Standards	Used in conjunction with Council's Standards to determine standards for road construction and maintenance for stormwater drainage systems.

### 3.4 Community Levels of Service

Service levels are defined in two terms, community levels of service and technical levels of service.

Community Levels of Service measure how the community perceives the service and whether the organisation is providing community value.



## Drainage Asset Management Plan (DAMP) 2016

The organisation's current and expected community service levels are detailed in Tables 3.4 and 3.5. Table 3.4 shows the agreed expected community levels of service based on resource levels in the current long-term financial plan and community consultation/engagement.

**Table 3.4.1: Community Level of Service**

<b>COMMUNITY OUTCOMES</b>				
The impact of rainfall events on their property and personal safety arising from stormwater from Council's pipes and roads is minimal except in severe events.				
<b>COMMUNITY LEVELS OF SERVICE</b>				
<b>Service Attribute</b>	<b>Service Objective</b>	<b>Current Performance Measure</b>	<b>Current Performance</b>	<b>Future Performance</b>
Quality and Function	Provide well maintained stormwater facilities that collect and convey rainwater to natural watercourses.	Measurement is informally measured by officers based on feedback after rainfall events.	Not currently measured.	Modification of Pathways to record nuisance and other inundation action requests. This will be reviewed as part of the AMP process.
Safety	No significant Occupational, Health and Safety hazards.	Requests for safety enhancements are noted but not formally recorded.	Not currently measured.	Hazards are identified and mitigated. Safety issues are addressed in a timely manner appropriate to the risk.

### 3.5 Technical Levels of Service

Supporting the community service levels are operational or technical measures of performance. These technical measures relate to the allocation of resources to service activities that the organisation undertakes to best achieve the desired community outcomes and demonstrate effective organisational performance.

Technical service measures are linked to annual budgets covering:

- Operations – the regular activities to provide services such as opening hours, cleansing, mowing grass, utilities, inspections, etc,
- Maintenance – the activities necessary to retain an asset as near as practicable to an appropriate service condition (e.g. cleaning of refuse/rubble, removing tree roots, replacing cracked pit lids),
- Renewal – the activities that return the service capability of an asset to its original status (e.g. frequency and cost of pipeline replacement ),
- Upgrade – the activities to provide a higher level of service (eg replacing a pipeline with a larger size) or a new service that did not exist previously (drainage augmentation projects),
- New – the activities to provide a new asset which in turn provides a new service, and
- Expansion – the activities that result in an asset providing an expanded level of service,



## Drainage Asset Management Plan (DAMP) 2016

Service and asset managers plan, implement and control technical service levels to reflect and meet the customer service levels.<sup>3</sup>

Table 3.5 shows the technical level of service expected to be provided under this AM Plan. The agreed sustainable position in the table documents the assumed current position of Council based on existing and past practice. Further development of this Plan will include/consider community consultation and trade-off of service levels performance, costs and risk within resources available in the long-term financial plan.

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<sup>3</sup> IPWEA, 2011, IIMM, p 2.22



## Drainage Asset Management Plan (DAMP) 2016

Table 3.5: Technical Levels of Service

TECHNICAL LEVELS OF SERVICE					
Service Attribute	Service Objective	Performance measure	Target Performance	Current Performance	Future actions
System capacity	Capacity to convey stormwater to protect properties from overland flow.	Frequency of non-nuisance overland flow that impacts a) Private property b) Major roads c) Minor roads d) Passive open space	On average: a) <1 event every 2 years b) <1 event every 5 years c) <1 event every 2 years d) <2 events every year	Some under-capacity drains identified by investigation following resident reports.	Addressing under capacity drains as resources allow.
System condition to meet capacity	Routine maintenance maintains existing system to allow the asset to meet capacity objectives.	a) Defect/Safety inspection frequency. b) Responsiveness.	a) Programmed inspections as per schedule. b) Attend issues identified following a questionnaire as "High Urgency" within 4 hours and other issues within 5 days.	a) Few inspections are programmed. b) High urgency issues are assessed within the timeframes. Non urgent issues are assessed within the timeframe.	Increase targeted programmed inspections.



## Drainage Asset Management Plan (DAMP) 2016

### 4 FUTURE DEMAND

#### 4.1 Demand Drivers

Drivers affecting demand include population change, changes in demographics, seasonal factors, consumer preferences and expectations, technological changes, economic factors, agricultural practices, environmental awareness, etc.

Latrobe City Council has minimal infill densification of its urban areas, and in rural areas the increased impervious area is still generally managed on the properties themselves. This is not projected to change in the next 10 years without significant societal attitude change.

The primary growth areas projected for the next 10 years that will result a significant increase in impervious area (new housing) are to the north and northeast of Traralgon, and north of Moe (Narracan). Less significant growth is occurring west of Morwell. These developments are providing their own infrastructure including detention basins to reduce the impact on receiving waters from increased stormwater flow resulting from increased impervious area.

The increased drainage flows are generally managed by developers and so have a minor requirement for infrastructure upgrades. The effect of this growth however, is to increase future renewal requirements when the assets wear out or are "consumed", and also to increase maintenance requirements in the near term. Care is taken as much as the legislation allows to ensure the new works are low maintenance, do not represent hazards to the community or the environment, and there are no or few highly critical assets.

#### 4.2 Demand Forecast

The present position and projections for demand drivers that may impact future service delivery and utilisation of assets are documented in Table 4.2.



## Drainage Asset Management Plan (DAMP) 2016

**Table 4.2 – Demand Drivers, Projections and Impact on Services**

Demand drivers	Present position	Projection	Impact on services
Increased infill development within urban areas	Minimal increase in impervious area	To remain steady for the next 10 years	Negligible
Traralgon Growth Area including northeast and southwest developments	Significant increase in impervious area in the area	Existing developed lots to be built on gradually over the next 10 years but the level of new development to moderate	Negligible requirement for new or upgraded infrastructure but a projected increase in maintenance works
Moe North and Morwell North West	Significant increase in impervious area in the area	Existing developments to be brought on gradually over the next 10 years with little further projected increase	Negligible requirement for new or upgraded infrastructure but a projected increase in maintenance works
Increased awareness of environmental impact on waterways of changes to impervious area	Council is obliging developers to implement retention and detention into their designs to manage the impact.	To gradually increase in expectation. Council already has a good awareness and resources this aspect of creek health	With the increase in wetland style retention basins, usually with detention to manage increased water flow, there will be an increase in this maintenance/renewal requirement
Increase in rural living and an increase in the population of small towns	Expectation of a increased level of service of drainage management in small towns and rural residential developments	As the population increases so will the pressure to provide increased drainage services	An increase in services equates to an increase in maintenance and renewal costs. Also as the issues are well removed from depots, a pressure to meet service response times
Increase in expectations in environmental management	As the residents' awareness of drainage's impact on the environment increases, so will the management strategy/funding be expected to increase	Council already has a responsible approach to environmental management of drainage	No impact is projected if Council continues to be "on the front foot" of this issue

### 4.3 Demand Management Plan

Demand for new services will be managed through a combination of managing existing assets, upgrading of existing assets and providing new assets to meet demand and demand management. Demand management practices include non-asset solutions, insuring against risks and managing failures.





Non-asset solutions focus on providing the required service without the need for the organisation to own the assets and management actions including reducing demand for the service, reducing the level of service (allowing some assets to deteriorate beyond current service levels) or educating customers to accept appropriate asset failures<sup>4</sup>. Examples of non-asset solutions include providing services from existing infrastructure such as aquatic centres and libraries that may be in another community area or public toilets provided in commercial premises.

Opportunities identified to date for demand management are shown in Table 4.4. Further opportunities will be developed in future revisions of the DAMP.

**Table 4.3 – Demand Management Plan Summary**


Demand Driver	Impact on Services	Demand Management Plan
Infill development increasing impervious area	The increased sudden flow from the increased impervious area will result in the current infrastructure being under capacity resulting in minor flooding and nuisance overland flow	Monitor the amount of infill and manage through installing detention basins in the current infrastructure and obliging home builders to include detention on-site as part of their construction
Increased development and impervious area increasing the amount of stormwater infrastructure and resulting in increasing maintenance effort	Increased maintenance effort due to the additional infrastructure	Ensure designs use ‘best practice’ principles out to minimise maintenance – such as additional pits for inspection, well thought out overland flow paths, easy access to new wetlands, community groups maintaining wetland vegetation, etc.

**4.4 Asset Programs To Meet Demand**

The new assets required to meet growth will be acquired free of cost (gifted) from land developments and constructed/acquired by Council.

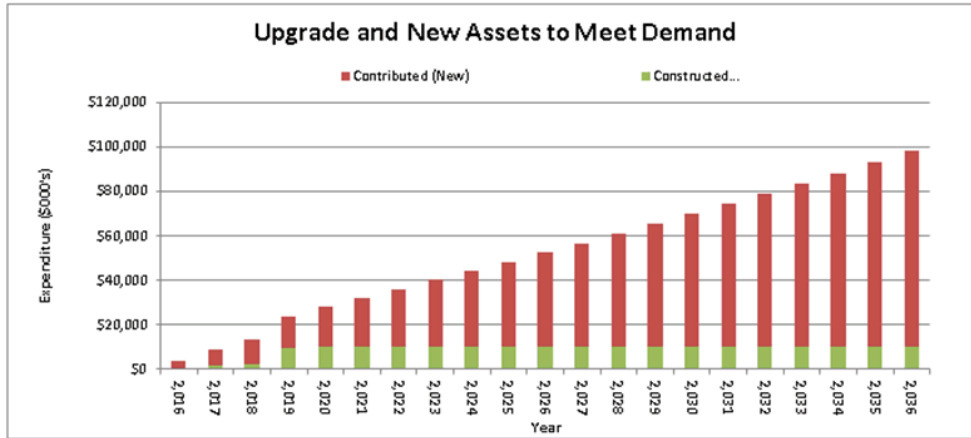
New assets constructed/acquired by Council are shown below in Figure 4.4 The cumulative value of new contributed and constructed assets will be further refined in future editions of this plan.

<sup>4</sup> IPWEA, 2011, IIMM, Table 3.4.1, p 3|58.



# Drainage Asset Management Plan (DAMP) 2016

**Figure 4.4: Upgrade and New Assets to meet demand (Cumulative)**



Acquiring these new assets will commit the organisation to fund ongoing operations, maintenance and renewal costs for the period that the provision of service from the assets is required. These future costs are identified and considered in developing forecasts of future operations, maintenance and renewal costs in Section 5.



## Drainage Asset Management Plan (DAMP) 2016

### 5 LIFECYCLE MANAGEMENT PLAN

#### 5.1 Data and assets

This section relates to long term management and operation at agreed levels of service (defined in Section 3) while optimising life cycle costs.

In order to estimate operational expenditure and focus planned maintenance activities, a quantitative desktop analysis has been conducted of available data including the current Geographical Information System (GIS) and Asset Management System (AMS) datasets. To properly prioritise actions and mitigate operational risks, drainage assets have also been ranked and categorised in a hierarchical structure, and rated for relative risk by examining a number of key factors.

A complete picture of the drainage network is not yet known, and it is estimated by Council Officers that the information held has an accuracy level as shown in Table 5.1. Improving this accuracy is one of the key objectives of the DAMP improvement plan.

##### 5.1.1 Physical parameters

The assets covered by the DAMP are shown in Table 5.1:

**Table 5.1a: Assets covered by this Plan (as at 30 June 2015)**

Category	Total	Category Breakdown	Measure	% of Category	Level of confidence in Data %
Pipes	17,964 segments 597,400 m	Collector: Pipes 0 mm- <300 mm	344,099 m	57.6%	80
		Local Main: Pipes >375 mm - <575 mm	135,032 m	22.6%	80
		Main: Pipes >600 mm- <1150 mm	90,420 m	15.1%	90
		Trunk Main: Pipes >1200 mm	27,958 m	4.7%	75
Pits	18,076 Pits	Side Entry Pit – Normal, Double, and Haunched (SEP, 2SEP, HSEP, 2HSEP)	9,992	55.28%	75
		Junction Pit - Normal, Double, and Haunched (JP, HJP, 2JP)	7,540	41.71%	80
		Collector Pit (CP)	281	1.55%	80
		Other: Inspection Openings/Endwalls/Outfall	236	1.45%	80
Gross Pollutant Traps	24 units	GPT	24	100%	100

Due to a lack of information of suitable accuracy, this plan currently does not include stormwater assets listed in the table below. Future iterations of this plan will be expanded to include these assets.



# Drainage Asset Management Plan (DAMP) 2016

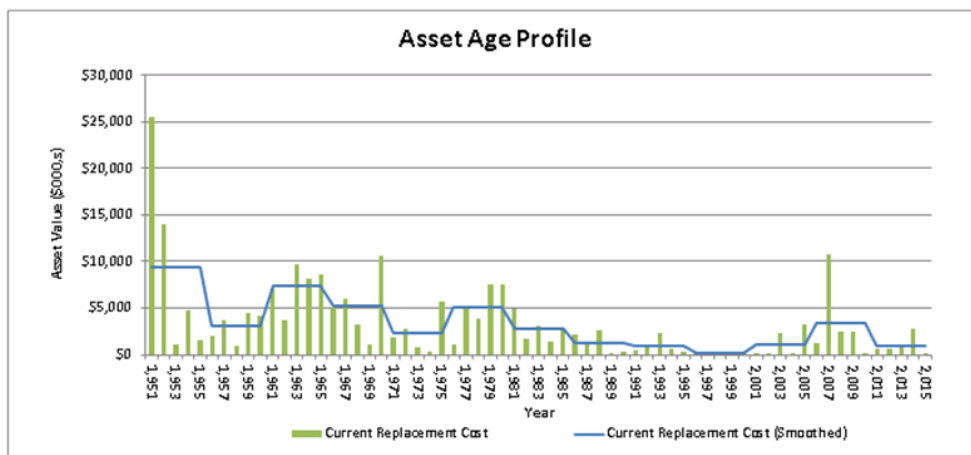
**Table 5.1b: Assets not covered by this Plan (as at 30 June 2015)**

Asset Type	Status
<ul style="list-style-type: none"> <li>Open drains/channels including major contour drains</li> </ul>	Limited asset inventory
<ul style="list-style-type: none"> <li>Headwalls/endwalls/outfall structures</li> </ul>	Data collection underway
<ul style="list-style-type: none"> <li>Stormwater Quality Improvement Devices (SQUID's)</li> </ul>	Limited asset Inventory
<ul style="list-style-type: none"> <li>Hazelwood, Moe and Lake Narracan Caravan Parks</li> </ul>	Business Unit planning
<ul style="list-style-type: none"> <li>Latrobe Valley Airport</li> </ul>	Business Unit planning
<ul style="list-style-type: none"> <li>Hyland Highway Landfill</li> </ul>	Business Unit planning

The age profile of the assets include in the DAMP is shown in Figure 2. Age profile information has been estimated based on the apparent age of the neighbourhoods where the assets are located or where a clear linkage can be established the age of adjacent road segments. This is considered adequate for the purposes of the plan as developing more accurate profiles for management purposes would be better based on condition than age. Condition is a better predictor of performance and renewal requirements than age.

The graph in Figure 4 shows the total value of the assets for the year acquired or last renewed in each year. All values are current values.

**Figure 4: Asset Age Profile**





Due to the size and the spread nature of drainage assets they are only practically viewable on Council’s GIS system. For convenience of reference only, generalised snapshots of each major township are provided in Appendix G - *Drainage System*.

5.1.2 Asset capacity and performance

The organisation’s services are generally provided to meet design standards where these are available. Without undertaking a catchment analysis, calculating the expected volumes, then modelling the drain system capacity, determining the capacity of the drainage system is estimated based on historical data and local knowledge.

Officers are not aware of significant capacity issues of the underground pipe network such that there is systemic and frequent flooding. Deficiencies are assumed to be restricted to localised nuisance flooding hotspots and assumptions about the infrastructure condition (not necessarily performance or capacity). Most situations where flooding of residents’ yards occurs is due to maintenance issues – either Council’s asset maintenance or the residents’.

Riverine flooding from creeks and rivers is the responsibility of the West Gippsland Catchment Management Authority.

At the time of preparing this plan, locations where deficiencies in service performance are known were not recorded. A future development of this plan will include at least suspected deficient locations. Table 5.1.2 merely defines the situation at this time.

The locations identified as critical risk locations and included in Appendix H - Identified Critical Risk Locations are not known deficiencies, rather locations where a failure would have higher than acceptable consequences.

**Table 5.1.2: Known Service Performance Deficiencies**

<b>Location</b>	<b>Service Deficiency</b>
Localised nuisance flooding issue - Pipes	Localised minor flooding when pits surcharge. Capacity issue related to pipes
Localised nuisance flooding issue - Pits	Localised minor flooding when pits surcharge. Capacity issue related to size of pit openings or other reason such that water is not able to get into the underground system quickly enough

5.1.3 Asset condition

Condition is known for a small minority of drainage assets. The sheer volume of the pipes and pits and the inaccessibility of the pipes in particular preclude a cost-effective data collection for every asset.

Therefore condition data collected to date has been only where maintenance or repairs has been required. This is not only skewed to poor condition pipes, but is insufficient to predict the condition of the overall network.



However, officers have compiled the issues contained in Table 5.1.3a, which includes issues other than just condition.

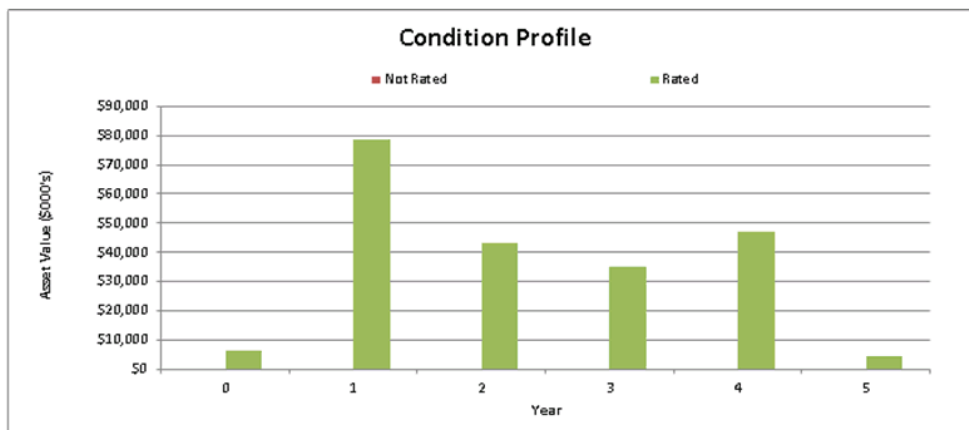
**Table 5.1.3a: Known asset condition and other issues**

Location	Service Deficiency
All towns	Lack of infrastructure due to stormwater asset construction not being a requirement pre-1960s
All towns	Brick drainage pits/pipes in easements in private property, earthenware pipes, concrete with no reinforcing
Concentrated in Traralgon	Poor construction standards/practices pre-2000
Traralgon, Moe/Newborough Morwell	Planning Scheme rezoning – lack of review of changed infrastructure needs
All areas	Unmaintained concrete or earth drains
All areas	Private buildings/structures constructed, covered over top of infrastructure
Traralgon, Morwell, Moe/Newborough and Churchill	Utility companies and communication providers compromising capacity and serviceability of drainage network e.g. utility conduits driven through pipes
Urban roads within Traralgon, Morwell, Moe/Newborough and Churchill	Pit inaccessibility – asphalted, heavy or buried pits lids

The condition profile of Council’s assets is not available with a good degree of confidence. Instead the age profile provided in Figure 4 can be used to estimate the condition profile. Developing better condition-related information is a key element of the improvement program.

Figure 5.1.3b shows the condition profile of the asset category using the IIMM 1 (very good) – 5 (very poor) condition. The graph shows the total value of assets for each condition grading. A zero value represents asset that are new. All values are current values. The average condition (based on the IIMM criteria) is 2.2.

**Figure 5.1.3b : Age Based Asset Condition Profile (Average Condition 2.2)**





## Drainage Asset Management Plan (DAMP) 2016

Condition will be measured using a 1 – 5 grading system<sup>5</sup> as detailed in Table 5.1.3.

**Table 5.1.3: Simple Condition Grading Model**

Condition Grading	Description of Condition
1	<b>Very Good:</b> only planned maintenance required
2	<b>Good:</b> minor maintenance required plus planned maintenance
3	<b>Fair:</b> significant maintenance required
4	<b>Poor:</b> significant renewal/rehabilitation required
5	<b>Very Poor:</b> physically unsound and/or beyond rehabilitation

### 5.1.4 Asset valuations

Asset valuations are of two types, depending on their application. 'Greenfields' based valuation is based on the cost to construct an asset in an undeveloped area and is required for Asset Valuation Reporting purposes. 'Brownfields' based valuation is based on the costs for construction in a developed situation and better reflects the actual cost to replace established assets and is used to determine the replacement costs for asset planning purposes. Care has been taken to note which figure is used in this plan.

Assets were last revalued at 30 June 2015. Assets are valued at Fair Value in accordance with AASB13 Fair Value Measurement. The values listed below are 'Greenfields' values with the associated "Brownfield" values presented for comparison.

**Table 5.1.1 – Greenfield Financial Asset Reporting values**

Criteria	Greenfield value	Brownfields value (15% allowance for in-situ construction)
Current Replacement Cost	\$191,002,776	\$219,676,192.40
Accumulated Depreciation	\$80,917,995	\$93,055,694.25
Depreciated Replacement Cost <sup>6</sup>	\$110,084,781	\$126,597,498.15
Annual Depreciation Expense	\$1,510,152	\$1,736,674.80

<sup>5</sup> IPWEA, 2011, IIMM, Sec 2.5.4, p 2 | 79.

<sup>6</sup> Also reported as Written Down Current Replacement Cost (WDCRC).

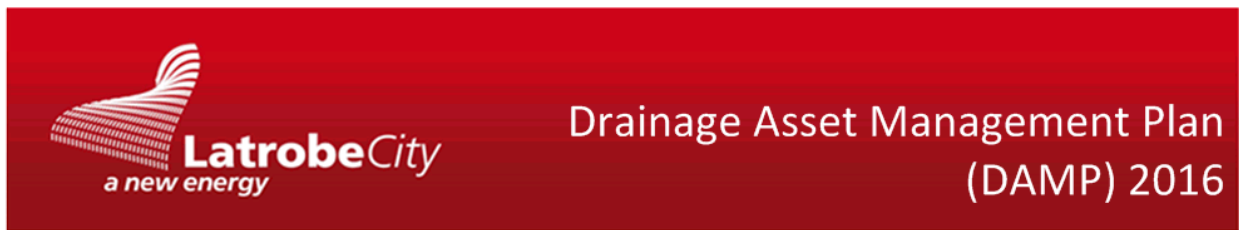
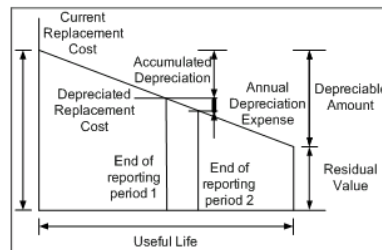


Figure 5.1.1 – Asset Financial reporting value explanation



Useful lives were independently reviewed in June 2015 by Assetic Pty Ltd as part of the independent advice for the asset valuation.

Various ratios of asset consumption and expenditure have been prepared to help guide and gauge asset

Criteria	Brownfields value
Rate of Annual Asset Consumption (Depreciation/Depreciable Amount)	0.96%
Rate of Annual Asset Renewal (Capital renewal exp/Depreciable Amount)	0.55%

management performance and trends over time.

On a long life asset, the rate of Annual Asset Consumption and rate of Annual Asset Renewal can misrepresent the immediate financial position by reflecting constant renewal when renewal demand does not occur until asset reach their useful life.

Council plans to renew assets at **57.3%** of the rate they are being consumed and will be increasing its asset stock by **1.8%** in each year.

## 5.2 Infrastructure Risk Management Plan

An assessment of risks associated with service delivery from infrastructure assets has identified some of the critical risks. The typical risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, develops a risk rating, evaluates the risk and develops a risk treatment plan for non-acceptable risks.

Stormwater assets play an important role in protecting the community from primarily property damage. Therefore, a failure of the assets will cause potential property and injury risks, as a result of inundation (under capacity / inappropriate design / structural failure / blockage) or soil effects (void generation, subsidence, erosion). Two less obvious risks are failure of wetlands vegetation resulting unexpected costs to maintain or replace, as well as damaging Council's reputation, and failure of the detention component of wetland/detention basins resulting in creek or drain erosion.





In order to assess these risks, each stormwater asset is assigned a Risk Rating derived from Table 5.2.

**Table 5.2. - Risk Rating likelihood and consequence criteria and weighting**

		Likelihood of Failure				
		Improbable	Remote	Occasional	Probable	Frequent
Consequence of Failure	Negligible	Acceptable	Acceptable	Acceptable	Moderate	Moderate
	Low	Acceptable	Moderate	Moderate	High	High
	Moderate	Acceptable	Moderate	High	High	Very High
	Significant	Moderate	High	High	Extreme	Extreme
	Catastrophic	Moderate	High	Very High	Extreme	Extreme

Critical risks, being those assessed as 'Extreme' - requiring immediate corrective action and 'Very High' - requiring prioritised corrective action identified in the Infrastructure Risk Management Plan, together with the estimated residual risk after the selected treatment plan is operational are summarised in Table 5.2.

5.2.1 Risk of pit and pipe failure

Tables 5.2.1a and 5.2.1b are derived from the tables in Appendix I and represent a calculation-based assessment of individual pipes and pits.

**Table 5.2.1a: Pipes Risk Assessment Results**

Risk Text	Risk Rating	Pipes	Length (m)	% (Total)	% (Length)
Acceptable	1	16.00	48	0%	0%
Moderate	2	13,695.00	394,924	77%	67%
High	3	4,141.00	192,426	23%	33%
Very High	4	8.00	1,479	0%	0%
Extreme	5	-	-	0%	0%
<b>Total</b>		<b>17,860.00</b>	<b>588,878</b>		

**Table 5.2.1b: Pits Risk Assessment Results**

Risk	Risk Rating	Pits	% (Total)
Acceptable	1	1,474	8%
Moderate	2	13,516	76%
High	3	2,814	16%
Very High	4	0	0%
Extreme	5	0	0%
<b>Total</b>		<b>17,804</b>	

Tables 5.2.1a and 5.2.1b provide a rating for individual pipes and pits. Considering the location of the pipe or a small network of pipes, and the consequence of failure, Council officers have also identified key locations as contained in Appendix H - Identified Critical Risk Locations.



## Drainage Asset Management Plan (DAMP) 2016

This Appendix identifies small sub-systems where engineering judgement or local knowledge indicates a significant consequence should a failure occur. The list will be enhanced and expanded as time and resources allow, and as locations are brought to Council's attention.

The factors used in identifying the consequences in Appendix H - Identified Critical Risk Locations are contained in Table 5.2.1c. Engineering judgement is used to apply a consequence weighting using Table 5.2.

Causes of the system failure and the likelihood of each mechanism will vary depending on the asset's configuration, the parameters of the immediate area and upstream.

The proposed actions have yet to be formally included in routine maintenance activities.

**Table 5.2.1c – Generic risk categories**

ID	Risk	Consequence
1	Flooding of several residential properties (more than nuisance flows)	Damage to buildings and erosion of land
2	Flooding of industrial, commercial and retail properties	Damage to buildings and stock. Potential loss of revenue
3	Severing a no through road	Temporary loss of access for a period of time to a small number of properties
4	Severing a road	Temporary inconvenience to a number of properties during detour
5	Floodwaters disrupting utilities	Loss of service to broader community

### 5.2.2 Insurance

Council has a process to report any incidents regarding drainage when they occur.

### 5.3 Routine Operations and Maintenance Plan

Operations include regular activities to provide services such as public health, safety and amenity, e.g. cleansing, street sweeping, grass mowing and street lighting electricity and operations costs. For drainage there are few operational costs and those identified do not appear to apply in Latrobe City. Drainage operational activities may include activities such as pumping stations, monitoring stations, Bureau of Meteorology notifications.

Maintenance is the regular on-going work that is necessary to keep assets operating, including instances where portions of the asset fail and need immediate repair to make the asset operational again. Maintenance excludes rehabilitation or renewal.

Maintenance Management activities include inspection, assessing the condition against failure/breakdown experience, prioritising, scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.

Maintenance may be classified into Reactive, Planned and Specific maintenance work activities.



## Drainage Asset Management Plan (DAMP) 2016

- Reactive maintenance is unplanned repair work carried out in response to service requests and management/supervisory directions.
- Planned maintenance is repair work that is identified and managed through a maintenance management system (MMS).
- Specific maintenance is replacement of higher value components/sub-components of assets that is undertaken on a regular cycle including repainting, replacing air conditioning units, etc. This work falls below the capital/maintenance threshold but may require a specific budget allocation.

**Table 5.3.1: Staffing levels**

Position	Effective Full Time	2015/16 Actuals
Co-ordinator Operations	0.15	\$23,000
Supervisor Drainage	0.15	\$20,000
Team Leader Drainage	1.0	\$333,041
3 Full Time workers	3.0	
2 Casuals	1.0	
Litter Trap Administration	0.15	\$16,000
Street Sweeping Administration	0.30	\$15,000
<b>Total</b>	<b>5.75 EFT</b>	<b>\$407,041</b>

### 5.3.1 Operations and Maintenance Plan

Actual past operational and maintenance expenditure of the following services: road street sweeping, drainage maintenance and GPT cleaning services is shown in Table 5.3.1.

**Table 5.3.2: Maintenance Expenditure Trends**

Year	Maintenance Expenditure			
	Operations	Administration	Vehicles	Total
2013/14	\$1,041,360	\$170,845	\$83,966	\$1,296,171
2014/15	\$1,073,567	\$174,067	\$86,563	\$1,334,196
2015/16	\$1,106,770	\$179,450	\$89,240	\$1,375,460
Draft 2016/2017	\$1,141,000	\$185,000	\$92,000	\$1,418,000

Assessment and prioritisation of reactive maintenance is undertaken by Council officers using experience and judgement.

Council is advised to allocate annual operations funding to the following projects in Table 5.3.2.

**Table 5.3.3: Projected Maintenance Additions**

Project	Annual Allocation
Outfall Maintenance	\$30,000
Open Drain Maintenance	\$30,000
Gross Pollutant Trap Maintenance	\$20,000
<b>Annual Total</b>	<b>\$80,000</b>



These estimates have been reflected in projected maintenance figures of this plan.

5.3.2 Asset Hierarchy

An asset hierarchy provides a framework for structuring data in an information system to assist in collection of data, reporting information and making decisions. The hierarchy includes the asset class and component used for asset planning and financial reporting and service level hierarchy used for service planning and delivery.

Drainage systems have been designed to aggregate flows from many small sub catchment areas, with increasing hydraulic capacity as more flows are combined on their route to the closest outfall location. In the majority of cases, the larger the carrying capacity of the drain, the more area, and properties are serviced. This directly correlates with a greater need to maintain consistent service delivery, and a greater consequence should the asset fail.

With this in mind, the primary criteria for assigning to a hierarchical category is hydraulic capacity, however drains may be assigned to a category of greater importance based on number of properties/area serviced, context and function.

To assist in monitoring service delivery and calculating risk, the organisation’s service hierarchy is shown in Table 5.3.2.

**Table 5.3.2: Drainage Hierarchy**

Service Hierarchy		Asset Description
Pipe - Trunk	Trunk Main	<ul style="list-style-type: none"> <li>Where multiple sub-catchments share the same outfall, main drains are aggregated into trunk mains destined for outfall.</li> <li>Primary Criteria – Pipes 1200 mm diameter and greater.</li> </ul>
Pipe - Trunk	Main	<ul style="list-style-type: none"> <li>The main drain will carry the aggregated runoff from a large geographic area to outfall.</li> <li>Primary Criteria – Pipes 600 mm -&gt; 1150 mm diameter.</li> </ul>
Pipe – Non Trunk	Local Main	<ul style="list-style-type: none"> <li>These pipes aggregate collector pipes and provide path to the main drain.</li> <li>Primary Criteria – Pipes 375 mm -&gt; 575 mm diameter</li> </ul>
Pipe – Non Trunk	Collector	<ul style="list-style-type: none"> <li>These pipes service a small area/number of properties. They are close to the start of line of a drainage line, and are typically shallow (&lt; 2 m deep)</li> <li>Primary Criteria - Pipes up to 300 mm diameter</li> </ul>
Pit	JP simple	<ul style="list-style-type: none"> <li>Pit less than 900 mm a single inlet and single outlet only</li> </ul>
Pit	JP complex	<ul style="list-style-type: none"> <li>Pits over 900 mm or with more than single inlet and single outlets</li> </ul>
Pit	Standard Side Entry Pit (SEP) or Catch pit	<ul style="list-style-type: none"> <li>Simple SEP on a run with no or little impact should it fail</li> </ul>
Pit	Critical Side Entry Pit (SEP) or Catch pit	<ul style="list-style-type: none"> <li>An SEP on a sag point or low point or where failure has greater than normal consequences</li> </ul>



## Drainage Asset Management Plan (DAMP) 2016

### 5.3.3 Operations and Maintenance Strategies

The organisation will operate and maintain assets to provide the defined level of service to approved budgets in the most cost-efficient manner. This is being developed as part of a maintenance management system and the following proposed/identified activities will be modified as that plan/system develops.

The operation and maintenance activities include:

- Scheduling operations activities to deliver the defined level of service in the most efficient manner,
- Undertaking maintenance activities through a planned maintenance system to reduce maintenance costs and improve maintenance outcomes. Undertake cost-benefit analysis to determine the most cost-effective split between planned and unplanned maintenance activities (50 – 70% planned maintenance desirable as measured by cost),
- Maintain a current infrastructure risk register for assets and present service risks associated with providing services from infrastructure assets and reporting Very High and High risks and residual risks after treatment to management and Council/Board,
- Review current and required skills base and implement workforce training and development to meet required operations and maintenance needs,
- Review asset utilisation to identify underutilised assets and appropriate remedies, and over utilised assets and customer demand management options,
- Maintain a current hierarchy of critical assets and required operations and maintenance activities,
- Develop and regularly review appropriate emergency response capability,
- Review management of operations and maintenance activities to ensure Council is obtaining best value for resources used.

#### 5.3.3.1 Maintenance and operation of Critical Assets

Critical assets are those assets which have a high consequence of failure but not necessarily a high likelihood of failure. By identifying critical assets and critical failure modes, organisations can target and refine investigative activities, maintenance plans and capital expenditure plans at the appropriate time.

Operations and maintenances activities may be targeted to mitigate critical assets failure and maintain service levels. These activities may include increased inspection frequency, higher maintenance intervention levels, etc. Critical asset locations are listed in Appendix H - Identified Critical Risk Locations.

At present a specific program of inspection has not been developed or costed. This will be developed in conjunction with the stakeholders as time and resources allow.

#### 5.3.3.2 Standards and specifications

Maintenance work is carried out in accordance with the following Standards and Specifications.

##### **Australian Standards**

- AS 3725 Loads on Buried Concrete Pipes
- AS 3600 Concrete Structures



## Drainage Asset Management Plan (DAMP) 2016

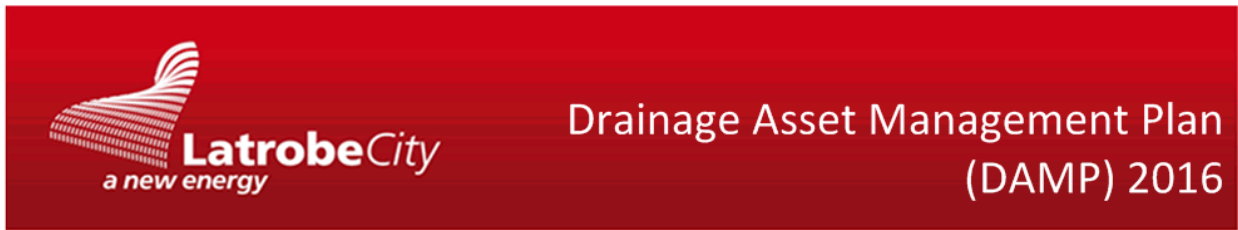
- AS 1726 Geotechnical Site Investigations
- AS 2280 D.I.C.L. Pressure Pipes and Fittings
- AS 1477 PVC Pipes and Fittings for Pressure Applications
- AS 1379 Specification and Supply of Concrete
- AS 4058 Precast Concrete Pipes (pressure and non-pressure)
- AS 1289 Methods of Testing Soils for Engineering Purposes
- AS 1260 PVCU Pipes and Fittings for drain, waste and vent applications
- AS 1254 PVC Pipes and Fittings for Storm and Surface Water Applications
- AS 1012 Methods of Testing Concrete

### Standard Drawings

- |   |  |
|---|--|
| • LCC 101 Kerb and Channel Profiles         | • LCC 219 Drainage Chute                         |
| • LCC 202 Pit Covers                        | • LCC 220 Traffic Grated Pit                     |
| • LCC 203 Lintels                           | • LCC 301 Subsurface Drainage                    |
| • LCC 204 Pipe Installation on Steep Slopes | • LCC 306 Vehicle Crossing at Culvert            |
| • LCC 205 Side Entry Pit(PDF, 44KB)         | • LCC 307 Vehicle Crossing at Kerb               |
| • LCC 206 Grated Side Entry Pit             | • LCC 310 Rural Access Track                     |
| • LCC 207 Grated Pit for a footpath drain   | • LCC 401 Pedestrian Path                        |
| • LCC 208 Junction Pit(PDF, 40KB)           | • LCC 402 Ramped Path Crossing at Kerb           |
| • LCC 209 Property Connections              | • LCC 403 Ramped path Crossing at kerb with TGS1 |
| • LCC 210 Double Side Entry(PDF, 36KB)      | • LCC 411 CBD Concrete Paving                    |
| • LCC 211 Inlet Catch Pit                   | • LCC 412 Joints in Concrete Pavements           |
| • LCC 212 Culvert Installation              | • LCC 501 Guide Posts                            |
| • LCC 215 Grated Junction Pits              | • LCC 505 Guard Fence Ground Beam                |
| • LCC 216 Side Entry Pit with Flared Entry  | • LCC 901 Trenched Service Installation          |

### Standard sections

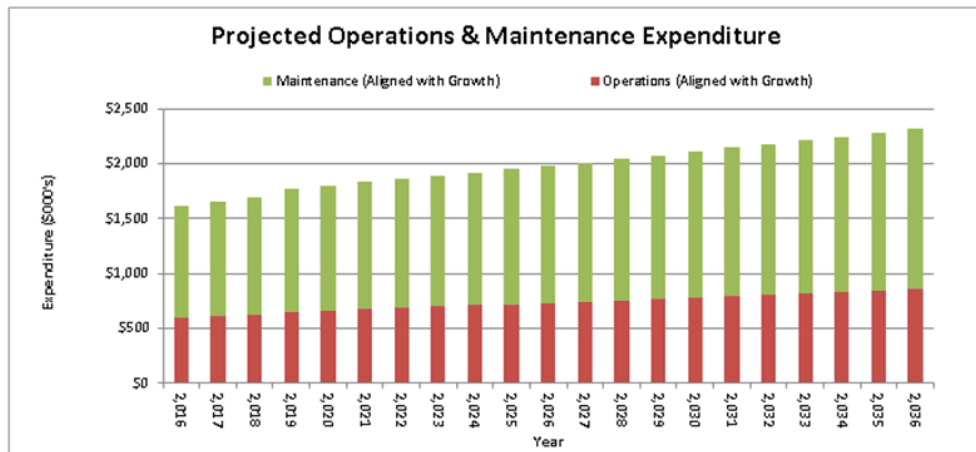
- Section 02 Grubbing
- Section 03 Earthworks
- Section 04 Drainage
- Section 06 Kerb and Channel
- Section 08 Road Pavement



5.3.4 Summary of future operations and maintenance expenditures

Future operations and maintenance expenditure is forecast to trend in line with the value of the asset stock as shown in Figure 4. Note that all costs are shown in 2016 dollar values (i.e. current values).

**Figure 5.3.3: Projected Operations and Maintenance Expenditure**



Deferred maintenance are works that are identified for maintenance and unable to be funded and are to be included in future risk assessment and analysis.

Maintenance is funded from the operating budget where available. This is further discussed in Section 6.2.

**5.4 Renewal/Replacement Plan**

Renewal and replacement expenditure is major work which does not increase the asset’s design capacity but restores, rehabilitates, replaces or renews an existing asset to its original or lesser required service potential. Work over and above restoring an asset to original service potential is upgrade/expansion or new works expenditure.

5.4.1 Renewal Plan

The data from the asset register has been used to project the renewal costs using acquisition year and useful life to determine the renewal year. Condition Assessment to determine renewal is proposed to be used in future iterations of this Plan.

The useful lives of assets used to develop projected asset renewal expenditures are shown in Table 5.4.1. Asset useful lives which were last reviewed on June 30, 2015<sup>7</sup>



## Drainage Asset Management Plan (DAMP) 2016

**Table 5.4.1: Useful Lives of Assets**

<b>Asset Category</b>	<b>Useful life</b>
Stormwater Pipes	100 years
Stormwater Pits	100 years
Gross Pollutant Traps	100 years

### 5.4.2 Renewal and Replacement Strategies

- The organisation will plan capital renewal and replacement projects to meet level of service objectives and minimise infrastructure service risks by:
- Planning and scheduling renewal projects to deliver the defined level of service in the most efficient manner,
- Undertaking project scoping for all capital renewal and replacement projects to identify:
  - the service delivery 'deficiency', present risk and optimum time for renewal/replacement,
  - the project objectives to rectify the deficiency,
  - the range of options, estimated capital and lifecycle costs for each options that could address the service deficiency,
  - and evaluate the options against evaluation criteria adopted by the organisation, and
  - select the best option to be included in capital renewal programs,
- Using 'low cost' renewal methods (cost of renewal is less than replacement) wherever possible,
- Maintain a current infrastructure risk register for assets and service risks associated with providing services from infrastructure assets and reporting Very High and High risks and residual risks after treatment to management and Council/Board,
- Review current and required skills base and implement workforce training and development to meet required construction and renewal needs,
- Maintain a current hierarchy of critical assets and capital renewal treatments and timings required ,
- Review management of capital renewal and replacement activities to ensure Council is obtaining best value for resources used.



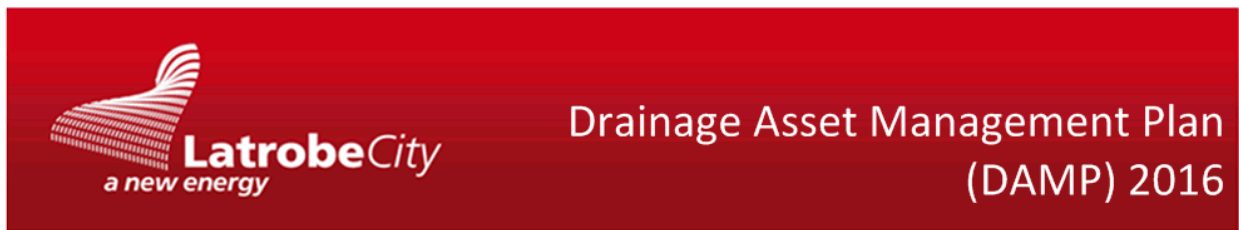
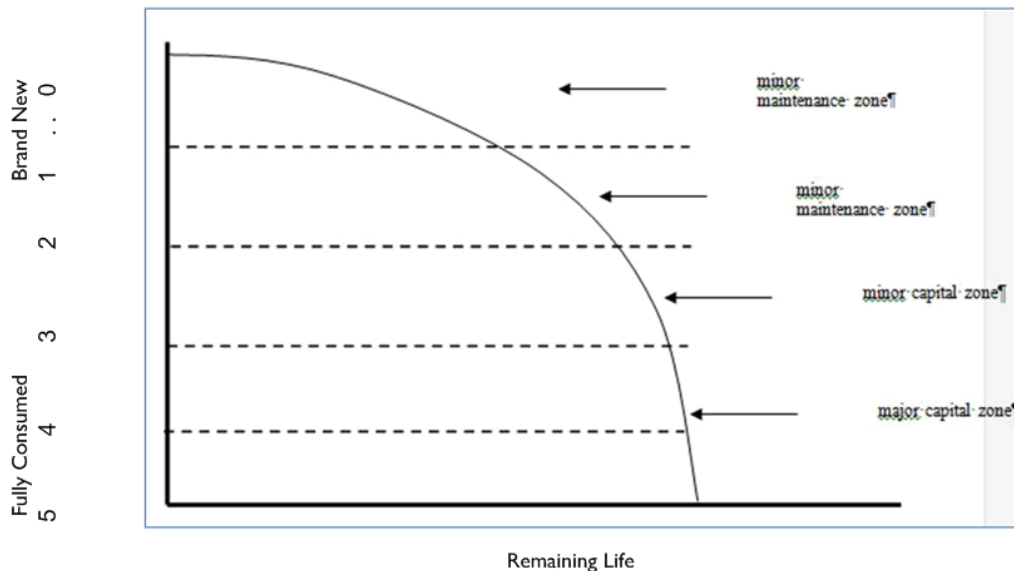


Figure 5.4.2 Condition and its relationship to intervention



5.4.3 Renewal ranking criteria

Asset renewal and replacement is typically undertaken to either:

- Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate (eg replacing a bridge that has a 5 t load limit with a bridge with a 5 t load limit), or
- To ensure the infrastructure is of sufficient quality to meet the service requirements (eg roughness of a road).<sup>8</sup>

It is possible to get some indication of capital renewal and replacement priorities by identifying assets or asset groups that:

- Have a high consequence of failure (criticality – see Appendices),
- Have a high utilisation and subsequent impact on users would be greatest,
- The total value represents the greatest net value to the organisation,
- Have the highest average age relative to their expected lives,
- Are identified in the DAMP as key cost factors,
- Have high operational or maintenance costs, and
- Where replacement with modern equivalent assets would yield material savings.<sup>9</sup>

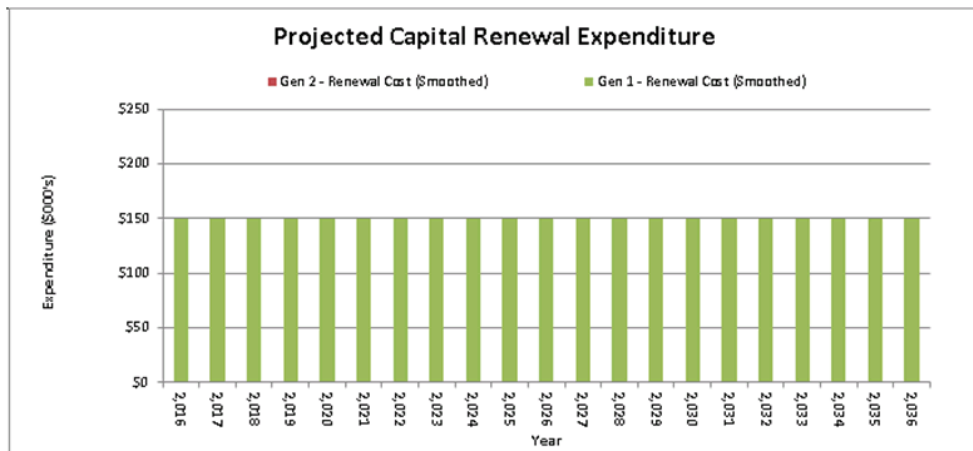
<sup>8</sup> IPWEA, 2011, IIMM, Sec 3.4.4, p 3|60.



5.4.4 Summary of future renewal and replacement expenditure

Projected future renewal and replacement expenditures are forecast to increase over time as the asset stock increases from growth. There is some capital renewal expenditure for the foreseeable future. This forecast incorporates a contingency amount of \$150,000 per annum in the absence of the preferred method of condition based assessment. Council's first recorded drainage assets date back to approximately 1950 which at the adopted 100 year useful life, will not be due for replacement until 2050. The current planning horizon does not encompass the renewal of significant quantities of drainage assets.

Fig 5.4.3: Projected Capital Renewal and Replacement Expenditure



Renewals and replacement expenditure in Latrobe City's capital works program will be accommodated in the long term financial plan. This is further discussed in Section 6.2.

5.5 Creation/Acquisition/Upgrade Plan

New works are those works that create a new asset that did not previously exist, or works which upgrade or improve an existing asset beyond its existing capacity. They may result from growth, social or environmental needs. Assets may also be acquired at no cost to the organisation from land development. These assets from growth are considered in Section 4.4.

5.5.1 Selection criteria

New assets and upgrade/expansion of existing assets are identified from various sources such as Councillor or community requests, proposals identified by strategic plans or partnerships with other organisations. Candidate proposals are inspected to verify need and to develop a preliminary renewal estimate. Verified proposals are ranked by priority and available funds and scheduled in future works programmes. The priority ranking criteria is detailed below.

<sup>9</sup> Based on IPWEA, 2011, IIMM, Sec 3.4.5, p 3|66.



## Drainage Asset Management Plan (DAMP) 2016

**Table 5.5.1: New Assets Priority Ranking Criteria**

Criteria	Weighting
Reducing community risk profile	50
Reduce maintenance activity	30
Improve environmental outcomes	15
Promote economic benefits	5
<b>Total</b>	<b>100%</b>

### 5.5.2 Capital Investment Strategies

The organisation will plan capital upgrade and new projects to meet level of service objectives by:

- Planning and scheduling capital upgrade and new projects to deliver the defined level of service in the most efficient manner,
- Undertake project scoping for all capital upgrade/new projects to identify:
  - the service delivery 'deficiency', present risk and required timeline for delivery of the upgrade/new asset,
  - the project objectives to rectify the deficiency including value management for major projects,
  - the range of options, estimated capital and life cycle costs for each options that could address the service deficiency,
  - management of risks associated with alternative options,
  - and evaluate the options against evaluation criteria adopted by Council, and
  - select the best option to be included in capital upgrade/new programs,
- Review current and required skills base and implement training and development to meet required construction and project management needs, and
- Review management of capital project management activities to ensure Council is obtaining best value for resources used.

Standards and specifications for new assets and for upgrade/expansion of existing assets are the same as those for renewal shown in Section 5.4.2.

### 5.5.3 Summary of future upgrade/new assets expenditure

Council is not funding an expansion of the network to attract new development at this time. There are projections for development contribution plan construction that would eventually be cost neutral to the existing community.

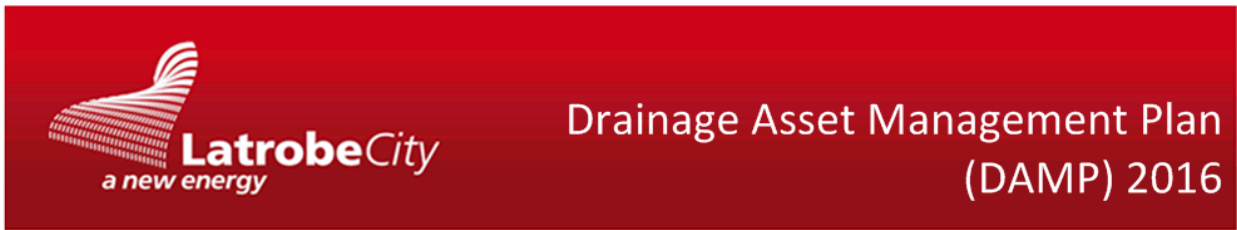
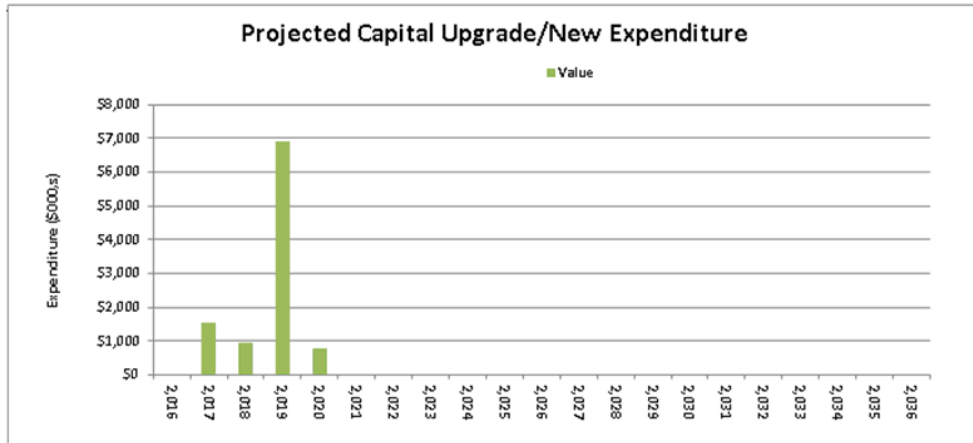


Figure 6 Projected Capital Upgrade/New Asset Expenditure



Five (5) major upgrade projects are planned to address hot spots and drainage inefficiencies and this will result in new assets or an upgrade of existing assets at the current rate. The projected upgrade/new capital works program is shown in Appendix C.

Where upgrade/new projects have been identified, they will be funded as part of the current capital budget process.

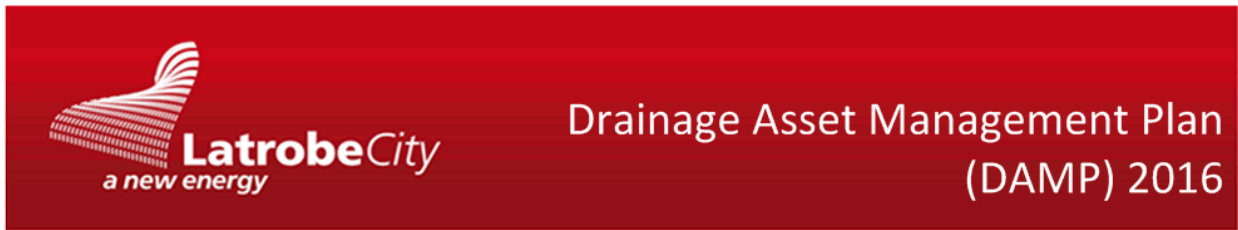
Projected upgrade/new asset expenditures are summarised in Fig 6. All amounts are shown in net real values (No inflation).

Expenditure on new assets and services in the organisation’s capital works program will be accommodated in the long term financial plan. This is further discussed in Section 6.2.

**5.6 Disposal Plan**

Disposal includes any activity associated with disposal of a decommissioned asset including sale, demolition or relocation. These assets will be further reinvestigated to determine the required levels of service and see what options are available for alternate service delivery, if any.

The revenue projected is not sufficient to be included in Council’s long term financial plan. Currently there are no disposals identified. There is limited market for used pipes etc. however where possible storage and reuse in low risk areas will be considered where appropriate – this opportunity is limited.



**6 FINANCIAL SUMMARY**

This section contains the financial requirements resulting from all the information presented in the previous sections of the DAMP. The financial projections will be improved as further information becomes available on desired levels of service and current and projected future asset performance.

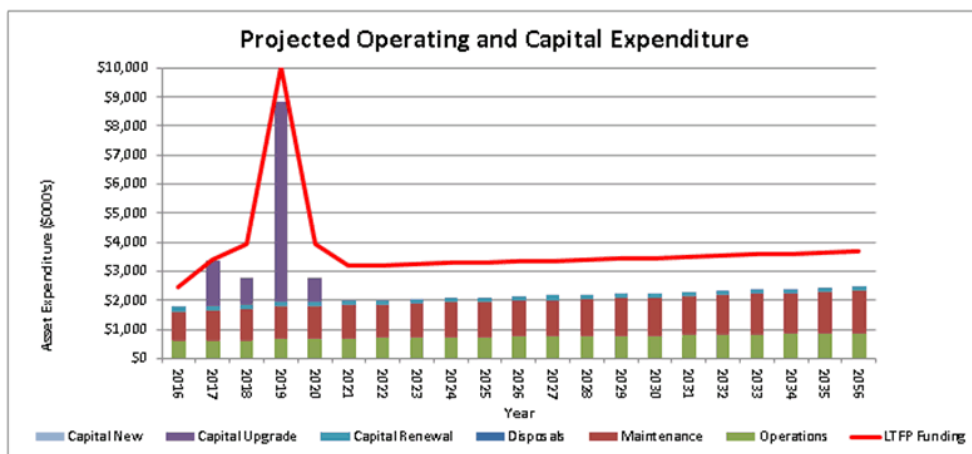
**Table 6.1 : Financial Classification “Drainage Works”**

<i>Financial Sub-Class</i>	<i>Valuation Input</i>	<i>Valuation Technique</i>	<i>June 2015 Replacement Valuation</i>
Stormwater Pits	Level 3	Cost Approach	\$162,876,913
Stormwater Pipes	Level 3	Cost Approach	\$26,624,903
Gross Pollutant Traps	Level 3	Cost Approach	\$1,500,960
<b>Total Greenfields Valuation</b>			<b>\$191,002,776</b>

**6.1 Financial Statements and Projections**

The financial projections are shown in Fig 7 for projected operating (operations and maintenance) and capital expenditure (renewal and upgrade/expansion/new assets). All amounts are shown in net real values (No inflation).

**Fig 7: Projected Operating and Capital Expenditure**



The spike in capital upgrade in 2019 relates to capital expenditure required to support the development of the drainage system for the Morwell north west precinct. The requirement for that expenditure is known but the timing of that expenditure will depend upon the rate and spatial distribution of development within the precinct. It is likely that that expenditure will be distributed over the years beyond 2019, but this is unable to be accurately predicted at this time.



## Drainage Asset Management Plan (DAMP) 2016

### 6.1.1 Sustainability of service delivery

There are four key indicators for service delivery sustainability that have been considered in the analysis of the services provided by this asset category, these being the asset renewal funding ratio, long term life cycle costs/expenditures and medium term projected/budgeted expenditures over five and 10 years of the planning period.

#### 6.1.1.1 Asset Renewal Funding Ratio

Asset Renewal Funding Ratio<sup>10</sup> **783%**

The Asset Renewal Funding Ratio is the most important indicator and reveals that over the next 20 years, Council is forecasting that it will have **783%** of the funds required for the optimal renewal and replacement of its assets. This is due to the long life of the drainage asset and that based age driven forecast, that technically no asset is required for renewal. However, due to evidence of minor failures requiring renewal an amount of renewal based on engineering experience has been factored in to represent this known required expenditure. It is expected that there will be an adjustment in the allocation of renewal funding for the renewal of drainage assets, therefore reducing the Drainage renewal Funding Ratio to 100%.

#### 6.1.1.2 Long term - Lifecycle Cost

Lifecycle costs (or whole of life costs) are the average costs that are required to sustain the service levels over the asset life cycle. Lifecycle costs include operations and maintenance expenditure and asset consumption (depreciation expense). The lifecycle cost for the services covered in this asset management plan is **\$1,655,000** per year (average operations and maintenance expenditure plus depreciation expense projected over 20 years).

Lifecycle costs can be compared to life cycle expenditure to give an initial indicator of affordability of projected service levels when considered with age profiles. Life cycle expenditure includes operations, maintenance and capital renewal expenditure. Lifecycle expenditure will vary depending on the timing of asset renewals. The life cycle expenditure over the 20 year planning period is **\$2,711,000** per year (average operations and maintenance plus capital renewal budgeted expenditure in LTFP over 20 years).

A gap between life cycle cost and life cycle expenditure is the life cycle gap. The life cycle gap for services covered by this asset management plan is +ve **\$1,056,000** per year (-ve = gap, +ve = surplus).

Life cycle expenditure is **164%** of life cycle costs.

It is expected that the surplus funding will either be placed in reserve or allocated to another asset renewal programs that are in deficit. Such an adjustment will bring the Life Cycle expenditure to 100% of the Life Cycle Costs.

The life cycle costs and life cycle expenditure comparison highlights any difference between present outlays and the average cost of providing the service over the long term. If the life cycle expenditure is less than that life cycle cost, it is most likely that outlays will need to be increased or cuts in services made in the future.

Knowing the extent and timing of any required increase in outlays and the service consequences if funding is not available will assist organisations in providing services to their communities in a financially sustainable manner. This is the purpose of the asset management plans and long term financial plan.

<sup>10</sup> AIFMG, 2012, Version 1.3, Financial Sustainability Indicator 4, Sec 2.6, p 2.16



# Drainage Asset Management Plan (DAMP) 2016

**6.1.1.3 Medium term – 10 year financial planning period**

This asset management plan identifies the projected operations, maintenance and capital renewal expenditures required to provide an agreed level of service to the community over a 10 year period. This provides input into 10 year financial and funding plans aimed at providing the required services in a sustainable manner.

These projected expenditures may be compared to budgeted expenditures in the 10 year period to identify any funding shortfall. In a core asset management plan, a gap is generally due to increasing asset renewals for ageing assets.

The projected operations, maintenance and capital renewal expenditure required over the 10 year planning period is **\$1,741,000** on average per year.

Estimated (budget) operations, maintenance and capital renewal funding is **\$2,770,000** on average per year giving a 10 year funding over-allocation of **\$1,029,000** per year. This indicates that Council expects to have **159%** of the projected expenditures needed to provide the services documented in the DAMP.

**6.1.1.4 Medium Term – five year financial planning period**

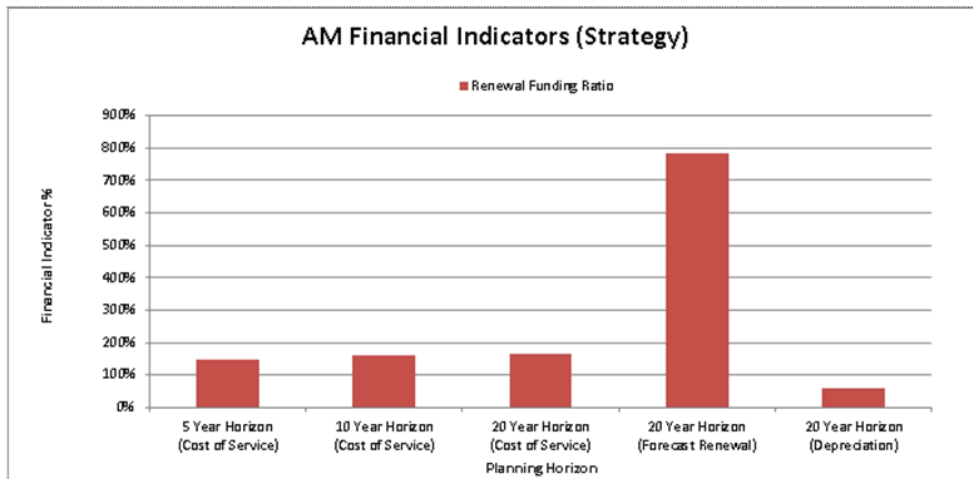
The projected operations, maintenance and capital renewal expenditure required over the first five years of the planning period is **\$1,740,000** on average per year.

Estimated (budget) operations, maintenance and capital renewal funding is **\$2,594,000** on average per year giving a 5 year funding over-allocation of **\$854,000**. This indicates that Council expects to have **149%** of projected expenditures required to provide the services shown in the DAMP.

**6.1.1.5 Asset management financial indicators**

Figure 7A shows the asset management financial indicators over the 10 year planning period and for the long term life cycle.

**Figure 7A: Asset Management Financial Indicators**



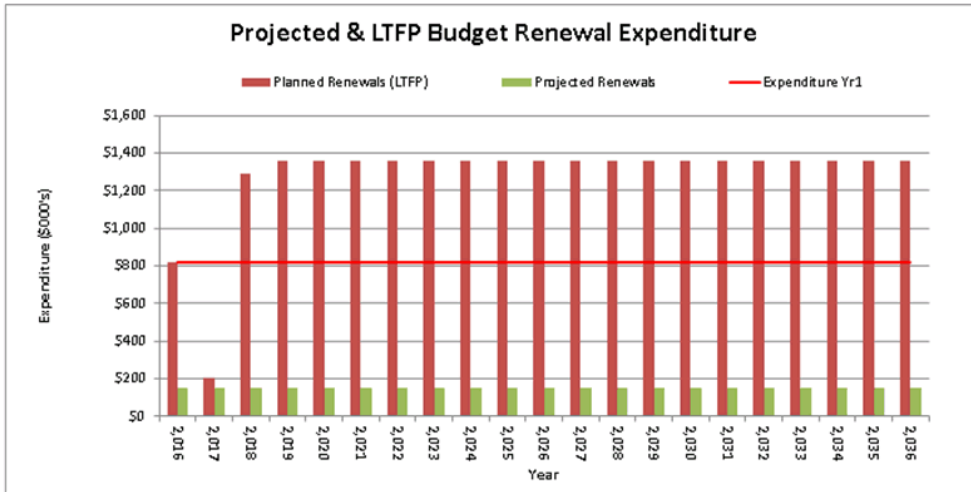
Providing services from infrastructure in a sustainable manner requires the matching and managing of service levels, risks, projected expenditures and financing to achieve a financial indicator of approximately 100% for the first years of the DAMP and ideally over the 10 year life of the Long Term Financial Plan.



# Drainage Asset Management Plan (DAMP) 2016

Figure 8 shows the projected asset renewal and replacement expenditure over the 20 years of the DAMP. The projected asset renewal and replacement expenditure is compared to renewal and replacement expenditure in the capital works program, which is accommodated in the long-term financial plan.

**Figure 8: Projected and LTFP Budgeted Renewal Expenditure**



Table

6.1.1 shows the over-allocation between projected renewal and replacement expenditures and expenditure accommodated in long term financial plan. Budget expenditures accommodated in the long-term financial plan or extrapolated. It is this over-allocation that is expected to be allocated to the renewal of other asset categories.





## Drainage Asset Management Plan (DAMP) 2016

**Table 6.1.1: Projected and LTFP Budgeted Renewals and Financing Variances**

Year End Jun-30	Projected Renewals	LTFP Renewal Budget	Renewal Financing Variance	Cumulative Variance
	(\$'000)	(\$'000)	(- gap, + surplus) (\$'000)	(- gap, + surplus) (\$'000)
2016	\$150	\$821	\$671	\$671
2017	\$150	\$200	\$50	\$721
2018	\$150	\$1,287	\$1,137	\$1,858
2019	\$150	\$1,356	\$1,206	\$3,064
2020	\$150	\$1,356	\$1,206	\$4,270
2021	\$150	\$1,356	\$1,206	\$5,476
2022	\$152	\$1,356	\$1,204	\$6,680
2023	\$152	\$1,356	\$1,204	\$7,884
2024	\$152	\$1,356	\$1,204	\$9,088
2025	\$152	\$1,356	\$1,204	\$10,293
2026	\$152	\$1,356	\$1,204	\$11,497
2027	\$152	\$1,356	\$1,204	\$12,701
2028	\$152	\$1,356	\$1,204	\$13,905
2029	\$152	\$1,356	\$1,204	\$15,109
2030	\$152	\$1,356	\$1,204	\$16,313
2031	\$152	\$1,356	\$1,204	\$17,517
2032	\$152	\$1,356	\$1,204	\$18,720
2033	\$152	\$1,356	\$1,204	\$19,924
2034	\$152	\$1,356	\$1,204	\$21,128
2035	\$152	\$1,356	\$1,204	\$22,332
2036	\$152	\$1,356	\$1,204	\$23,536

Providing services in a sustainable manner will require matching of projected asset renewal and replacement expenditure to meet agreed service levels with the corresponding capital works program accommodated in the long term financial plan.

### 6.1.2 Projected expenditures for long term financial plan

Table 6.1.2 shows the projected expenditures for the 10 year long term financial plan.

Expenditure projections are in 2016 real values.

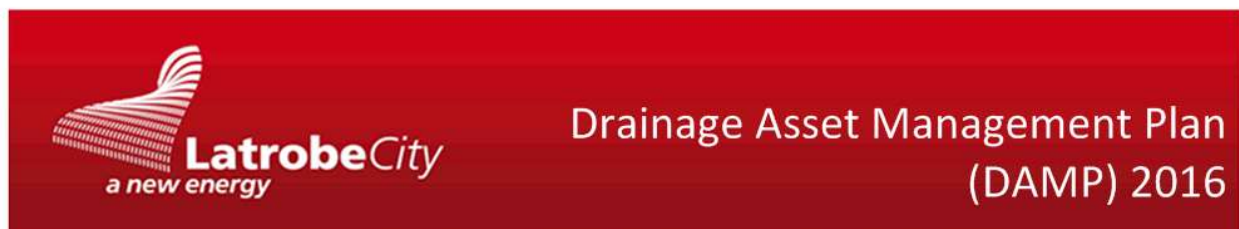


Table 6.1.2: Projected Expenditures for Long Term Financial Plan (\$000)

Latrobe Pathways (M1)_S1_V5					
Year	Operations	Maintenance	Projected Capital Renewal	Capital Upgrade/New	Disposals
2,016	\$598	\$1,019	\$150	\$0	\$0
2,017	\$612	\$1,043	\$150	\$1,550	\$0
2,018	\$624	\$1,065	\$150	\$950	\$0
2,019	\$654	\$1,114	\$150	\$6,900	\$0
2,020	\$666	\$1,136	\$150	\$800	\$0
2,021	\$677	\$1,154	\$150	\$0	\$0
2,022	\$687	\$1,172	\$152	\$0	\$0
2,023	\$698	\$1,190	\$152	\$0	\$0
2,024	\$709	\$1,209	\$152	\$0	\$0
2,025	\$721	\$1,228	\$152	\$0	\$0
2,026	\$732	\$1,248	\$152	\$0	\$0
2,027	\$744	\$1,268	\$152	\$0	\$0
2,028	\$755	\$1,288	\$152	\$0	\$0
2,029	\$767	\$1,308	\$152	\$0	\$0
2,030	\$780	\$1,329	\$152	\$0	\$0
2,031	\$792	\$1,350	\$152	\$0	\$0
2,032	\$805	\$1,372	\$152	\$0	\$0
2,033	\$817	\$1,394	\$152	\$0	\$0
2,034	\$830	\$1,416	\$152	\$0	\$0
2,035	\$844	\$1,438	\$152	\$0	\$0
2,036	\$857	\$1,461	\$152	\$0	\$0

All dollar values are in (\$'000)'s

## 6.2 Funding Strategy

After reviewing service levels, as appropriate to ensure ongoing financial sustainability projected expenditures identified in Section 6.1.2 will be accommodated in the Council's 10 year long-term financial plan.


Figure 9: LTFP Expenditure Projections

Projected Expenditure (\$000,s)	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Cap Ex Renewal/Replacement of existing assets	\$150	\$150	\$150	\$150	\$150	\$150	\$152	\$152	\$152	\$152
Cap Ex Upgrade/New assets	\$0	\$1,550	\$950	\$6,900	\$800	\$0	\$0	\$0	\$0	\$0
Operational cost of existing assets	\$588	\$588	\$588	\$588	\$588	\$588	\$588	\$588	\$588	\$588
Maintenance cost of existing assets	\$1,002	\$1,002	\$1,002	\$1,002	\$1,002	\$1,002	\$1,002	\$1,002	\$1,002	\$1,002
Operational cost of New assets	\$10	\$24	\$36	\$66	\$78	\$89	\$99	\$110	\$121	\$133
Maintenance cost of New assets	\$17	\$41	\$62	\$112	\$133	\$151	\$169	\$188	\$207	\$226
Disposal of Surplus assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance and Operations figures for new assets are included, these costs increase in line with the growth in assets due to developer contributions and new and upgrade projects.

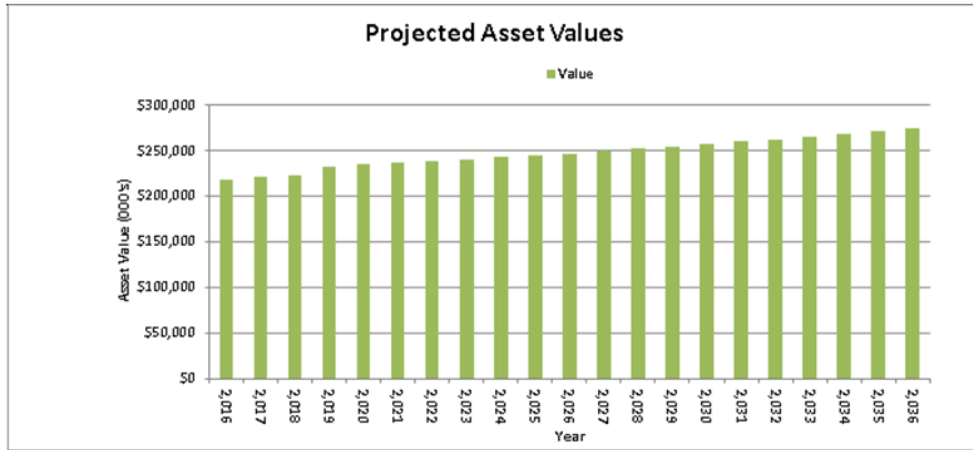
## 6.3 Valuation Forecasts

Asset values are forecast to increase as additional assets are added to the asset stock from construction and acquisition by Council and from assets constructed by land developers and others and donated (gifted) to Council. Figure 10 shows the projected (gross) replacement cost asset values over the planning period in real values.



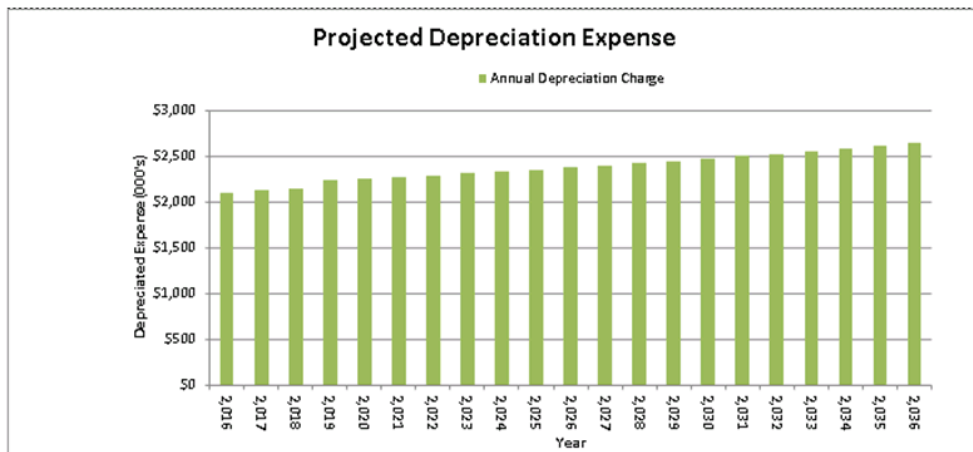
# Drainage Asset Management Plan (DAMP) 2016

**Figure 10: Projected Asset Values**




Depreciation expense values are forecast in line with asset values as shown in Figure 11.

**Figure 11: Projected Depreciation Expense**

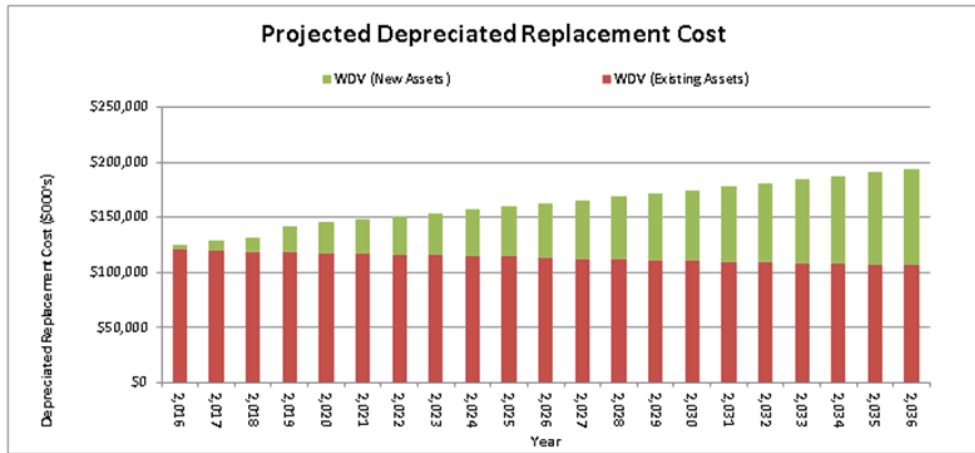


The depreciated replacement cost will vary over the forecast period depending on the rates of addition of new assets, disposal of old assets and consumption and renewal of existing assets. Forecast of the assets' depreciated replacement cost is shown in Figure 12. The depreciated replacement cost of contributed and new assets is shown in the darker colour and in the lighter colour for existing assets.



# Drainage Asset Management Plan (DAMP) 2016

**Figure 12: Projected Depreciated Replacement Cost**





## Drainage Asset Management Plan (DAMP) 2016

### 6.4 Key Assumptions made in Financial Forecasts

This section details the key assumptions made in presenting the information contained in this asset management plan and in preparing forecasts of required operating and capital expenditure and asset values, depreciation expense and carrying amount estimates. It is presented to enable readers to gain an understanding of the levels of confidence in the data behind the financial forecasts.

Key assumptions made in the DAMP and risks that these may change are shown in Table 6.4.

**Table 6.4: Key Assumptions made in the DAMP**

Key Assumptions
Additional maintenance funds will be made available to continue current services as Council's asset base grows from assets handed over from developers and asset upgrades.
Impact of rate capping will not affect maintenance and renewal funding.
Forecasted financial plans are in today's dollars (Net Present Value)
Current maintenance levels of service will remain the status quo.
The funds raised via a Development Contribution Plan for the provision of new drainage or upgrade (particularly in established areas) have not been taken into consideration for this iteration of the DAMP as further investigation is required.
Renewal is based on replacement like for like for financial purposes.
Upgrade or increased capacity projects beyond those identified in this plan are subject to separate capital bids.

#### 6.4.1.1 Inferred and reported condition


Based on current industry knowledge, Latrobe City Council has adopted 100 years as the life expectancy for reinforced concrete pipes.

Condition, and remaining life will be inferred by a degradation curve for long life concrete assets using the asset's construction date.

It is noted, however, that in Australia, work relating to age deterioration models is still in its infancy, and lifecycles can vary widely due to construction practices and external conditions such as acid sulphate soils. As condition information is added, and the network is calibrated to local conditions, a revised figure for asset consumption will be evaluated.

#### 6.4.1.2 Current Conditions

It can be seen by examining available construction age data, there were three periods of intense construction activity – the mid 1950s and 1960s driven by residential support for the State Electricity Commission, in the mid 1970s and a steady decline in late 1980s until a recent increase in residential development. With this in mind, it is anticipated that significant renewals will occur between 2065 and 2090, and therefore a funding strategy needs to be developed with a 50 year vision from present.



# Drainage Asset Management Plan (DAMP) 2016

It is known that reinforced concrete pipes installed under good conditions may last longer than the current accounting lifespan. Therefore, improving drainage knowledge via the improvement plan, and moving to an evidence based condition system has the potential to save residents significant long term expenditure.

Until significant field data is obtained, age must be used to plan for failures, and estimate renewal expenses.

**Table 6.4a: Data Confidence Grading System**

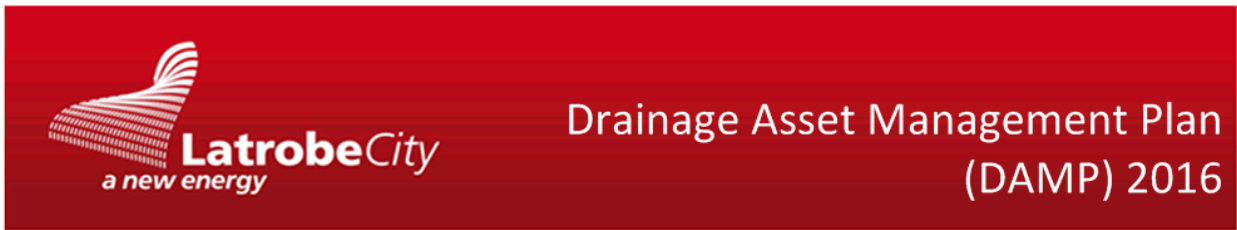
Construction Year	Remaining Life (Years)	Consumption	Assets	% (by numbers)	Length (m)	% (by length)
Unknown	50	50%	103	1%	4450	1%
1940	24	76%	52	0%	1035	0%
1950	34	66%	380	2%	10599	2%
1960	44	56%	475	3%	11613	2%
1965	49	51%	6050	34%	203767	35%
1970	54	46%	467	3%	14548	2%
1975	59	41%	4755	27%	162822	28%
1980	64	36%	495	3%	15622	3%
1990	74	26%	3282	18%	110852	19%
2000	84	16%	1110	6%	34651	6%
2001	85	15%	38	0%	1320	0%
2002	86	14%	82	0%	2911	0%
2003	87	13%	50	0%	1756	0%
2005	89	11%	19	0%	340	0%
2012	96	4%	88	0%	2661	0%
2013	97	3%	233	1%	6177	1%
2014	98	2%	139	1%	3255	1%

Asset Condition, both inferred and evidence-based, will be measured and interpreted according to Section 9 contained in the IPWEA Practice Notes 5 – Condition Assessment and Asset Performance Guidelines V2 2015.

### 6.4.2 Technical Design Criteria

**– Table 6.4b: Design for Storm Frequency**

Area	Designed to Accommodate Storm Frequency of: AEP (Annual Exceedance Probability)	LCC Design Guidelines for Subdivision Development ARI (Average Recurrence Interval)
Residential	<b>18.1% AEP</b>	I in 5 year ARI
Commercial & Industrial – 10 shops or less/industrial areas	<b>9.5% AEP</b>	I in 10 year ARI
Commercial - 10 shops or more	<b>4.9% AEP</b>	I in 20 year ARI
Car parks	Measure designed in accordance with location	Measure designed in accordance with location
Overland Flow Paths inc. road reserves, Drainage Reserves,	Overland Flow Path of <b>1% AEP</b> minus pipe capacity	-



*Australian Rainfall and Runoff – A Guide to Flood Estimation Edition 3 – 1987 – The Institution of Engineers, Australia 1987.*

AEP - Average Exceedance Probability is the chance of a flood of a given or larger size occurring in any one year, usually expressed as a percentage.

Provision is also to be made to ensure that the runoff resulting from a storm having a 100 year recurrence interval has an overland flow route along streets and reserves where practical.

**6.5 Forecast Reliability and Confidence**

The expenditure and valuations projections in the DAMP are based on best available data. Currency and accuracy of data is critical to effective asset and financial management. Data confidence is classified on a five level scale<sup>11</sup> in accordance with Table 6.5.

**Table 6.5: Data Confidence Grading System**

<b>Confidence Grade</b>	<b>Description</b>
A Highly reliable	Data based on sound records, procedures, investigations and analysis, documented properly and recognised as the best method of assessment. Dataset is complete and estimated to be accurate $\pm 2\%$
B Reliable	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate $\pm 10\%$
C Uncertain	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated $\pm 25\%$
D Very Uncertain	Data based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete and most data is estimated or extrapolated. Accuracy $\pm 40\%$
E Unknown	None or very little data held.

<sup>11</sup> IPWEA, 2011, IIMM, Table 2.4.6, p 2|59.



## Drainage Asset Management Plan (DAMP) 2016

The estimated confidence level for and reliability of data used in the DAMP is shown in Table 6.5.1.

**Table 6.5.1: Data Confidence Assessment for Data used in the DAMP**

<b>Data</b>	<b>Confidence Assessment</b>	<b>Comment</b>
Demand drivers	Uncertain	
Growth projections	Reliable	
Operations expenditures	Reliable	Obtained from Finance Department
Maintenance expenditures	Reliable	Obtained from Finance Department
Projected Renewal exps.		
- Asset values	Reliable	
- Asset residual values	Reliable	
- Asset useful lives	Reliable	Benchmarked against like Councils and reviewed in 2015
- Condition modelling	Very Uncertain	refer DAMP Improvement Plan
- Defect repairs	Very Uncertain	
Upgrade/New expenditures	Reliable	

Over all data sources the data confidence is assessed as **Reliable** confidence level for data used in the preparation of the DAMP.





**7 PLAN IMPROVEMENT AND MONITORING**

**7.1 Status of Asset Management Practices**

**7.1.1 Accounting and financial systems**

Council uses FinanceOne from TechnologyOne as the finance system.

*7.1.1.1 Accounting standards and regulations*

The applicable accounting standards are AASBI 16 “Property, Plant, and Equipment”, AASBI 13 “Fair Value Measurement” and AASBI 38 “Intangible Assets”

*7.1.1.2 Capital/maintenance threshold*

Council has set a value of \$10,000 in maintenance expenditure before it is considered to be capitalised –the costs captured as renewal or upgrade as opposed to maintenance.

*7.1.1.3 Required changes to accounting financial systems arising from the DAMP*

No specific changes have been identified however with advances in Maintenance Management processes, the Finance system may be modified to better capture maintenance effort against the assets (as opposed to generally). This increased detail will assist in identifying maintenance and renewal needs.

**7.1.2 Asset Management System**

Council uses MyData Asset Management System from Assetic Pty Ltd. It is a sophisticated database system that allows detailed management of the data. A partner to this is MyPredictor Asset Modelling System also from Assetic that will, once implemented with the data and necessary algorithms, allow Council to model the deterioration of assets and improve the science of lifecycle costing.

*Asset registers*

The asset register relevant to the DAMP held in MyData include:

Stormwater Pits	Stormwater Pipes	Gross Pollutant Traps
-----------------	------------------	-----------------------

*Linkage from asset management to financial system*

This is currently a manual process through Microsoft Excel spreadsheets. There is no integration between financial and asset management systems.

*Accountabilities for asset management system and data maintenance*

Team Leader Asset Strategy and Co-ordinator Infrastructure Planning

*Required changes to asset management system arising from the DAMP*

The AMS used is sophisticated and very capable. No changes are required to the system. Changes proposed are related to the data and information that reside in the system. This is discussed in Appendix J – DAMP Improvement Plan.

**7.1.3 Geographic Information System (GIS)**

Council’s drainage spatial data is contained and updated within separate GIS layers and can be viewed via the internal GIS viewer, Intramaps.



## Drainage Asset Management Plan (DAMP) 2016

### 7.2 Monitoring and Review Procedures

This asset management plan will be reviewed periodically and amended to recognise any material changes in service levels and/or resources available to provide those services as a result of budget decisions.

The DAMP will be updated to ensure it represents the current service level, asset values, projected operations, maintenance, capital renewal and replacement, capital upgrade/new and asset disposal expenditures and projected expenditure values incorporated into the organisation's long term financial plan.

The financial model of this DAMP should be reviewed annually to adjust for changes to the network, and DAMP should be reviewed every 4 years at a minimum to ensure it represents the current service level, asset values, projected operations, maintenance, capital renewal and replacement, capital upgrade/new and asset disposal expenditures and projected expenditure values consistent with the organisation's long term financial plan .

### 7.3 Performance Measures

The effectiveness of the DAMP can be measured in the following ways:

- The degree to which the required projected expenditures identified in the DAMP are incorporated into Council's long term financial plan;
- The degree to which one to five year detailed works programs, budgets, business plans and organisational structures take into account the 'global' works program trends provided by the DAMP;
- The degree to which the existing and projected service levels and service consequences (what we cannot do), risks and residual risks are incorporated into the Council's Strategic Plan and associated plans, and;
- The Asset Renewal Funding Ratio achieving the target of 1.0.



## Drainage Asset Management Plan (DAMP) 2016

### **8 REFERENCES**

Documents referenced by the DAMP include:

IPWEA, 2011, 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, [www.ipwea.org/IIMM](http://www.ipwea.org/IIMM)

IPWEA, 2011, 'NAMS.PLUS Asset Management', Institute of Public Works Engineering Australasia, Sydney, [www.ipwea.org/namsplus](http://www.ipwea.org/namsplus).

IPWEA, 2011, 'Australian Infrastructure Financial Management Manual', Institute of Public Works Engineering Australasia, Sydney, [www.ipwea.org/AIFMG](http://www.ipwea.org/AIFMG).

Latrobe City Council Plan 2013-2017

Professional Advice from Kirk Bloomfield, Managing Director of Geospatial Data Systems.



## Drainage Asset Management Plan (DAMP) 2016

### 9 APPENDICES

Appendices attached to the DAMP include:

- Appendix A *Proposed Maintenance Response Service Level Agreement*
- Appendix B *Projected Upgrade/New Expenditure 10 year Capital Works Program*
- Appendix C *Projected Upgrade/New Expenditure 10 year Capital Works Program*
- Appendix D *Budgeted Expenditures Accommodated in LTFP*
- Appendix E *Abbreviations*
- Appendix F *Glossary*
- Appendix G *Drainage System Plans*
- Appendix H *Identified Critical Risk Locations*
- Appendix I - *Likelihood and Consequence Tables*
- Appendix J - *DAMP Improvement Plan*

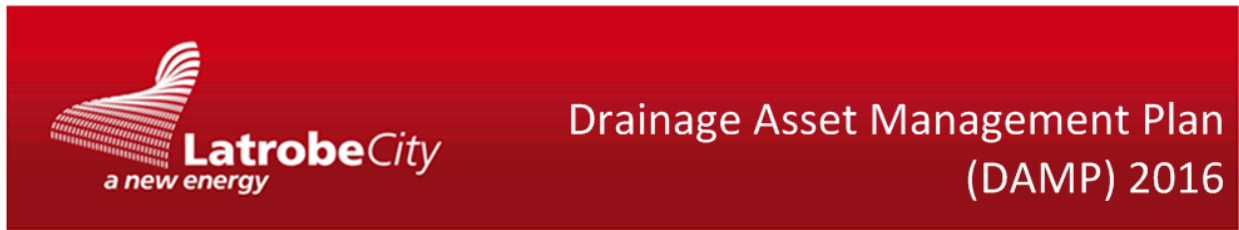


## Drainage Asset Management Plan (DAMP) 2016

### **9.1 Appendix A - Proposed Maintenance Response Service Level Agreement**

Until a new Service Level Agreement is developed in conjunction with the Operations and Waste Department the current operational approach and standards will be maintained.

Part of the development of the new Service Level Agreement will be refining inspection and resulting maintenance using the criticality of pipes and pits as per the risk categorisation model of Appendix I that determines each pipe and pit's criticality.



Appendix B - Projected 10 year Capital Renewal and Replacement Works Program

Renewal and replacement projects incorporated in the DAMP include:

PROJECT NAME	PROGRAM/PROJECT	PROGRAM CATEGORY	LOCATION	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Non Program
Allowance for Drainage Renewal	Program	Renewal	Various	-	-	\$1,037,000	\$1,106,000	-
Minor Pipe Systems Repairs	Program - new	Renewal	Various	\$158,000	\$150,000	\$200,000	\$200,000	-
Stormwater Management/Outfall Repair Program	Program - new	Renewal	Various	\$63,000	\$50,000	\$50,000	\$50,000	-
Allowance for future major drainage works Transfer to Reserve	Project	Transfer to Reserve	Various	\$600,000	-	-	-	-
			Renewal	\$821,000	\$200,000	\$1,287,000	\$1,356,000	\$0



**9.2 Appendix C - Projected Upgrade/New Expenditure 10 year Capital Works Program**

Upgrade and new projects incorporated in the DAMP plan include:

PROJECT NAME	PROGRAM/PROJECT	PROGRAM CATEGORY	LOCATION	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Non Program
Argyle Street South Service Rd Drainage Augmentation (C0679)	Project	Upgrade	Traralgon	-		\$500,000	\$500,000	\$500,000
Drainage augmentation to Furlonger St - Nixon Ct Precinct in Traralgon (C0680)	Project	Upgrade	Traralgon	-	\$500,000	-		
Latrobe Regional Hospital Precinct Drainage Augmentation	Project	Upgrade	Morwell	-	\$50,000	\$150,000		
Drainage augmentation to Liddiard/Howitt/Glenview Precinct	Project	Upgrade	Traralgon	-	\$1,000,000	\$300,000	\$400,000	\$300,000
Morwell Northwest Precinct Trunk Drainage Scheme	Project	New	Morwell	-			\$6,000,000	
			Expansion	\$0	\$1,550,000	\$950,000	\$6,900,000	\$800,000



# Drainage Asset Management Plan (DAMP) 2016

**9.3 Appendix D - Budgeted Expenditures Accommodated in LTFP**

Expenditure currently incorporated into annual budgets and the LTFP include:

		2017	2018	2019	2020	2021
Operations	Management Overhead budget	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000
	Asset Management budget	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
	Operations budget	\$403,000	\$403,000	\$403,000	\$403,000	\$403,000
<b>OPERATIONS BUDGET</b>		<b>\$588,000</b>	<b>\$588,000</b>	<b>\$588,000</b>	<b>\$588,000</b>	<b>\$588,000</b>
Maintenance	Reactive maintenance budget	\$847,496	\$847,496	\$847,496	\$847,496	\$847,496
	Planned maintenance budget	\$155,000	\$155,000	\$155,000	\$155,000	\$155,000
	Specific maintenance items budget	\$0	\$0	\$0	\$0	\$0
<b>MAINTENANCE BUDGET</b>		<b>\$1,002,496</b>	<b>\$1,002,496</b>	<b>\$1,002,496</b>	<b>\$1,002,496</b>	<b>\$1,002,496</b>
Capital	Planned Renewal (LTFP) budget	\$200,000	\$1,287,000	\$1,356,000	\$1,356,000	\$1,356,000
	Planned upgrade/expansion budget	\$1,550,000	\$950,000	\$8,900,000	\$800,000	\$0
	Planned new budget	\$0	\$0	\$0	\$0	\$0
	Planned Asset Disposal budget	\$0	\$0	\$0	\$0	\$0
<b>CAPITAL EXPENDITURE BUDGET</b>		<b>\$1,750,000</b>	<b>\$2,237,000</b>	<b>\$8,256,000</b>	<b>\$2,156,000</b>	<b>\$1,356,000</b>
<b>TOTAL EXPENDITURE (LTFP)-Ops, Main, Capex</b>		<b>\$3,340,496</b>	<b>\$3,827,496</b>	<b>\$9,846,496</b>	<b>\$3,746,496</b>	<b>\$2,946,496</b>
<b>TOTAL EXPENDITURE (FORECAST)-Ops, Main, Capex</b>		<b>\$3,290,496</b>	<b>\$2,690,496</b>	<b>\$8,640,496</b>	<b>\$2,540,496</b>	<b>\$1,740,496</b>

		2022	2023	2024	2025	2026
Operations	Management Overhead budget	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000
	Asset Management budget	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
	Operations budget	\$403,000	\$403,000	\$403,000	\$403,000	\$403,000
<b>OPERATIONS BUDGET</b>		<b>\$588,000</b>	<b>\$588,000</b>	<b>\$588,000</b>	<b>\$588,000</b>	<b>\$588,000</b>
Maintenance	Reactive maintenance budget	\$847,496	\$847,496	\$847,496	\$847,496	\$847,496
	Planned maintenance budget	\$155,000	\$155,000	\$155,000	\$155,000	\$155,000
	Specific maintenance items budget	\$0	\$0	\$0	\$0	\$0
<b>MAINTENANCE BUDGET</b>		<b>\$1,002,496</b>	<b>\$1,002,496</b>	<b>\$1,002,496</b>	<b>\$1,002,496</b>	<b>\$1,002,496</b>
Capital	Planned Renewal (LTFP) budget	\$1,356,000	\$1,356,000	\$1,356,000	\$1,356,000	\$1,356,000
	Planned upgrade/expansion budget	\$0	\$0	\$0	\$0	\$0
	Planned new budget	\$0	\$0	\$0	\$0	\$0
	Planned Asset Disposal budget	\$0	\$0	\$0	\$0	\$0
<b>CAPITAL EXPENDITURE BUDGET</b>		<b>\$1,356,000</b>	<b>\$1,356,000</b>	<b>\$1,356,000</b>	<b>\$1,356,000</b>	<b>\$1,356,000</b>
<b>TOTAL EXPENDITURE (LTFP)-Ops, Main, Capex</b>		<b>\$2,946,496</b>	<b>\$2,946,496</b>	<b>\$2,946,496</b>	<b>\$2,946,496</b>	<b>\$2,946,496</b>
<b>TOTAL EXPENDITURE (FORECAST)-Ops, Main, Capex</b>		<b>\$1,742,347</b>	<b>\$1,742,347</b>	<b>\$1,742,347</b>	<b>\$1,742,347</b>	<b>\$1,742,347</b>





## Drainage Asset Management Plan (DAMP) 2016

### 9.4 Appendix E - Abbreviations

Abbreviations used in the DAMP include:

<b>AAAC</b>	Average annual asset consumption
<b>AM</b>	Asset management
<b>AEP</b>	Annual Exceedance Probability
<b>ASC</b>	Annual service cost
<b>BOD</b>	Biochemical (biological) oxygen demand
<b>CRC</b>	Current replacement cost
<b>CWMS</b>	Community wastewater management systems
<b>DA</b>	Depreciable amount
<b>DAMP</b>	Drainage Asset Management Plan
<b>DRC</b>	Depreciated replacement cost
<b>EF</b>	Earthworks/formation
<b>GPT</b>	Gross Pollutant Trap
<b>IRMP</b>	Infrastructure risk management plan
<b>LCC</b>	Life Cycle cost
<b>LCE</b>	Life cycle expenditure
<b>LTFP</b>	Long term financial plan
<b>MMS</b>	Maintenance management system
<b>PCI</b>	Pavement condition index
<b>RV</b>	Residual value
<b>SoA</b>	State of the Assets
<b>SS</b>	Suspended solids
<b>vph</b>	Vehicles per hour
<b>WDCRC</b>	Written down current replacement cost



## Drainage Asset Management Plan (DAMP) 2016

### 9.5 Appendix F-Glossary

#### **Annual service cost (ASC)**

a) 1) Reporting actual cost

The annual (accrual) cost of providing a service including operations, maintenance, depreciation, finance/opportunity and disposal costs less revenue.

b) 2) For investment analysis and budgeting

An estimate of the cost that would be tendered, per annum, if tenders were called for the supply of a service to a performance specification for a fixed term. The Annual Service Cost includes operations, maintenance, depreciation, finance/opportunity and disposal costs, less revenue.

#### **Asset**

A resource controlled by an entity as a result of past events and from which future economic benefits are expected to flow to the entity. Infrastructure assets are a sub-class of property, plant and equipment which are non-current assets with a life greater than 12 months and enable services to be provided.

#### **Asset category**

Sub-group of assets within a class hierarchy for financial reporting and management purposes.

#### **Asset class**

A group of assets having a similar nature or function in the operations of an entity, and which, for purposes of disclosure, is shown as a single item without supplementary disclosure.

#### **Asset condition assessment**

The process of continuous or periodic inspection, assessment, measurement and interpretation of the resultant data to indicate the condition of a specific asset so as to determine the need for some preventative or remedial action.

#### **Asset hierarchy**

A framework for segmenting an asset base into appropriate classifications. The asset hierarchy can be based on asset function or asset type or a combination of the two.

#### **Asset management (AM)**

The combination of management, financial, economic, engineering and other practices applied to physical assets with the objective of providing the required level of service in the most cost effective manner.

#### **Asset renewal funding ratio**

The ratio of the net present value of asset renewal funding accommodated over a 10 year period in a long term financial plan relative to the net present value of projected capital renewal expenditures identified in an asset management plan for the same period [AIFMG Financial Sustainability Indicator No 8].

#### **Average annual asset consumption (AAAC)\***

The amount of an organisation's asset base consumed during a reporting period (generally a year). This may be calculated by dividing the depreciable amount by the useful life (or total future economic benefits/service potential) and totalled for each and every asset OR by dividing the carrying amount (depreciated replacement cost) by the remaining useful life (or remaining future economic benefits/service potential) and totalled for each and every asset in an asset category or class.

#### **Borrowings**

A borrowing or loan is a contractual obligation of the borrowing entity to deliver cash or another financial asset to the lending entity over a specified period of time or at a specified point in time, to cover both the initial capital provided and the cost of the interest incurred for providing this capital. A borrowing or loan provides the means for the borrowing entity to finance outlays (typically physical assets) when it has



## Drainage Asset Management Plan (DAMP) 2016

insufficient funds of its own to do so, and for the lending entity to make a financial return, normally in the form of interest revenue, on the funding provided.

### **Brownfields Valuation**

Valuation method where the initial recognition and subsequent recognition of assets involves expensing those costs that are considered to be 'sunk' one-off costs for components that are expected to have an unlimited life such as earthworks and formation for roadworks and capitalising only those costs associated with ongoing renewal of the asset.

### **Capital expenditure**

Relatively large (material) expenditure, which has benefits, expected to last for more than 12 months. Capital expenditure includes renewal, expansion and upgrade. Where capital projects involve a combination of renewal, expansion and/or upgrade expenditures, the total project cost needs to be allocated accordingly.

### **Capital expenditure - expansion**

Expenditure that extends the capacity of an existing asset to provide benefits, at the same standard as is currently enjoyed by existing beneficiaries, to a new group of users. It is discretionary expenditure, which increases future operations and maintenance costs, because it increases the organisation's asset base, but may be associated with additional revenue from the new user group, e.g. extending a drainage or road network, the provision of an oval or park in a new suburb for new residents.

### **Capital expenditure - new**

Expenditure which creates a new asset providing a new service/output that did not exist beforehand. As it increases service potential it may impact revenue and will increase future operations and maintenance expenditure.

### **Capital expenditure - renewal**

Expenditure on an existing asset or on replacing an existing asset, which returns the service capability of the asset up to that which it had originally. It is periodically required expenditure, relatively large (material) in value compared with the value of the components or sub-components of the asset being renewed. As it reinstates existing service potential, it generally has no impact on revenue, but may reduce future operations and maintenance expenditure if completed at the optimum time, eg. resurfacing or resheeting a material part of a road network, replacing a material section of a drainage network with pipes of the same capacity, resurfacing an oval.

### **Capital expenditure - upgrade**

Expenditure, which enhances an existing asset to provide a higher level of service or expenditure that will increase the life of the asset beyond that which it had originally. Upgrade expenditure is discretionary and often does not result in additional revenue unless direct user charges apply. It will increase operations and maintenance expenditure in the future because of the increase in the organisation's asset base, eg. widening the sealed area of an existing road, replacing drainage pipes with pipes of a greater capacity, enlarging a grandstand at a sporting facility.

### **Capital funding**

Funding to pay for capital expenditure.

### **Capital grants**

Monies received generally tied to the specific projects for which they are granted, which are often upgrade and/or expansion or new investment proposals.

### **Capital investment expenditure**

See capital expenditure definition



## Drainage Asset Management Plan (DAMP) 2016

### **Capitalisation threshold**

The value of expenditure on non-current assets above which the expenditure is recognised as capital expenditure and below which the expenditure is charged as an expense in the year of acquisition.

### **Carrying amount**

The amount at which an asset is recognised after deducting any accumulated depreciation / amortisation and accumulated impairment losses thereon.

### **Class of assets**

See asset class definition.

### **Component**

Specific parts of an asset having independent physical or functional identity and having specific attributes such as different life expectancy, maintenance regimes, risk or criticality.

### **Core asset management**

Asset management which relies primarily on the use of an asset register, maintenance management systems, job resource management, inventory control, condition assessment, simple risk assessment and defined levels of service, in order to establish alternative treatment options and long-term cashflow predictions. Priorities are usually established on the basis of financial return gained by carrying out the work (rather than detailed risk analysis and optimised decision- making).

### **Cost of an asset**

The amount of cash or cash equivalents paid or the fair value of the consideration given to acquire an asset at the time of its acquisition or construction, including any costs necessary to place the asset into service. This includes one-off design and project management costs.

### **Critical assets**

Assets for which the financial, business or service level consequences of failure are sufficiently severe to justify proactive inspection and rehabilitation. Critical assets have a lower threshold for action than non-critical assets.

### **Current replacement cost (CRC)**

The cost the entity would incur to acquire the asset on the reporting date. The cost is measured by reference to the lowest cost at which the gross future economic benefits could be obtained in the normal course of business or the minimum it would cost, to replace the existing asset with a technologically modern equivalent new asset (not a second-hand one) with the same economic benefits (gross service potential) allowing for any differences in the quantity and quality of output and in operating costs.

### **Deferred maintenance**

The shortfall in rehabilitation work undertaken relative to that required to maintain the service potential of an asset.

### **Depreciable amount**

The cost of an asset, or other amount substituted for its cost, less its residual value.

### **Depreciated replacement cost (DRC)**

The current replacement cost (CRC) of an asset less, where applicable, accumulated depreciation calculated on the basis of such cost to reflect the already consumed or expired future economic benefits of the asset.

### **Depreciation / amortisation**

The systematic allocation of the depreciable amount (service potential) of an asset over its useful life.



## Drainage Asset Management Plan (DAMP) 2016

### **Economic life**

See useful life definition.

### **Expenditure**

The spending of money on goods and services. Expenditure includes recurrent and capital outlays.

### **Expenses**

Decreases in economic benefits during the accounting period in the form of outflows or depletions of assets or increases in liabilities that result in decreases in equity, other than those relating to distributions to equity participants.

### **Fair value**

The amount for which an asset could be exchanged, or a liability settled, between knowledgeable, willing parties, in an arms-length transaction.

### **Financing gap**

A financing gap exists whenever an entity has insufficient capacity to finance asset renewal and other expenditure necessary to be able to appropriately maintain the range and level of services its existing asset stock was originally designed and intended to deliver. The service capability of the existing asset stock should be determined assuming no additional operating revenue, productivity improvements, or net financial liabilities above levels currently planned or projected. A current financing gap means service levels have already or are currently falling. A projected financing gap, if not addressed, will result in a future diminution of existing service levels.

### **Greenfields valuation**

Valuation method where the initial recognition and subsequent revaluation of assets involves the capitalisation of all costs including those for components that are expected to have an unlimited life (such as earthworks and formation for roadwork).

### **Heritage asset**

An asset with historic, artistic, scientific, technological, geographical or environmental qualities that is held and maintained principally for its contribution to knowledge and culture and this purpose is central to the objectives of the entity holding it.

### **Impairment loss**

The amount by which the carrying amount of an asset exceeds its recoverable amount.

### **Infrastructure assets**

Physical assets that contribute to meeting the needs of organisations or the need for access to major economic and social facilities and services, eg. roads, drainage, footpaths and cycleways. These are typically large, interconnected networks or portfolios of composite assets. The components of these assets may be separately maintained, renewed or replaced individually so that the required level and standard of service from the network of assets is continuously sustained. Generally the components and hence the assets have long lives. They are fixed in place and are often have no separate market value.

### **Investment property**

Property held to earn rentals or for capital appreciation or both, rather than for:

- a) (a) use in the production or supply of goods or services or for administrative purposes; or
- b) (b) sale in the ordinary course of business.

### **Key performance indicator**

A qualitative or quantitative measure of a service or activity used to compare actual performance against a standard or other target. Performance indicators commonly relate to statutory limits, safety,



## Drainage Asset Management Plan (DAMP) 2016

responsiveness, cost, comfort, asset performance, reliability, efficiency, environmental protection and customer satisfaction.

### Level of service

The defined service quality for a particular service/activity against which service performance may be measured. Service levels usually relate to quality, quantity, reliability, responsiveness, environmental impact, acceptability and cost.

### Life Cycle Cost \* (LCC)

- a) **Total LCC** The total cost of an asset throughout its life including planning, design, construction, acquisition, operation, maintenance, rehabilitation and disposal costs.
- b) **Average LCC** The life cycle cost (LCC) is average cost to provide the service over the longest asset life cycle. It comprises average operations, maintenance expenditure plus asset consumption expense, represented by depreciation expense projected over 10 years. The Life Cycle Cost does not indicate the funds required to provide the service in a particular year.

### Life Cycle Expenditure

The Life Cycle Expenditure (LCE) is the average operations, maintenance and capital renewal expenditure accommodated in the long term financial plan over 10 years. Life Cycle Expenditure may be compared to average Life Cycle Cost to give an initial indicator of affordability of projected service levels when considered with asset age profiles.

### Loans / borrowings

See borrowings.

### Maintenance

All actions necessary for retaining an asset as near as practicable to an appropriate service condition, including regular ongoing day-to-day work necessary to keep assets operating, eg road patching but excluding rehabilitation or renewal. It is operating expenditure required to ensure that the asset reaches its expected useful life.

- **Planned maintenance**  
Repair work that is identified and managed through a maintenance management system (MMS). MMS activities include inspection, assessing the condition against failure/breakdown criteria/experience, prioritising scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.
- **Reactive maintenance**  
Unplanned repair work that is carried out in response to service requests and management/ supervisory directions.
- **Specific maintenance**  
Maintenance work to repair components or replace sub-components that needs to be identified as a specific maintenance item in the maintenance budget.
- **Unplanned maintenance**  
Corrective work required in the short-term to restore an asset to working condition so it can continue to deliver the required service or to maintain its level of security and integrity.

### Maintenance expenditure \*

Recurrent expenditure which is periodically or regularly required as part of the anticipated schedule of works to ensure that the asset achieves its useful life, and provides the required level of service. It is expenditure, which was anticipated in determining the asset's useful life.



## Drainage Asset Management Plan (DAMP) 2016

### **Materiality**

The notion of materiality guides the margin of error acceptable, the degree of precision required and the extent of the disclosure required when preparing general purpose financial reports. Information is material if its omission, mis-statement or non-disclosure has the potential, individually or collectively, to influence the economic decisions of users taken on the basis of the financial report or affect the discharge of accountability by the management or governing body of the entity.

### **Modern equivalent asset**

Assets that replicate what is in existence with the most cost-effective asset performing the same level of service. It is the most cost efficient, currently available asset which will provide the same stream of services as the existing asset is capable of producing. It allows for technology changes and, improvements and efficiencies in production and installation techniques

### **Net present value (NPV)**

The value to the organisation of the cash flows associated with an asset, liability, activity or event calculated using a discount rate to reflect the time value of money. It is the net amount of discounted total cash inflows after deducting the value of the discounted total cash outflows arising from eg the continued use and subsequent disposal of the asset after deducting the value of the discounted total cash outflows.

### **Non-revenue generating investments**

Investments for the provision of goods and services to sustain or improve services to the community that are not expected to generate any savings or revenue to the Council, eg. parks and playgrounds, footpaths, roads and bridges, libraries etc.

### **Operations**

Regular activities to provide services such as public health, safety and amenity, eg street sweeping, grass mowing and street lighting.

### **Operating expenditure**

Recurrent expenditure, which is continuously required to provide a service. In common use the term typically includes, eg power, fuel, staff, plant equipment, on-costs and overheads but excludes maintenance and depreciation. Maintenance and depreciation is on the other hand included in operating expenses.

### **Operating expense**

The gross outflow of economic benefits, being cash and non-cash items, during the period arising in the course of ordinary activities of an entity when those outflows result in decreases in equity, other than decreases relating to distributions to equity participants.

### **Operating expenses**

Recurrent expenses continuously required to provide a service, including power, fuel, staff, plant equipment, maintenance, depreciation, on-costs and overheads.

### **Operations, maintenance and renewal financing ratio**

Ratio of estimated budget to projected expenditure for operations, maintenance and renewal of assets over a defined time (eg five, 10 and 15 years).

### **Operations, maintenance and renewal gap**

Difference between budgeted expenditures in a long-term financial plan (or estimated future budgets in absence of a long term financial plan) and projected expenditures for operations, maintenance and renewal of assets to achieve/maintain specified service levels, totalled over a defined time (e.g. five, 10 and 15 years).

### **Pavement management system (PMS)**

A systematic process for measuring and predicting the condition of road pavements and wearing surfaces over time and recommending corrective actions.



## Drainage Asset Management Plan (DAMP) 2016

### **PMS Score**

A measure of condition of a road segment determined from a Pavement Management System.

### **Rate of annual asset consumption \***

The ratio of annual asset consumption relative to the depreciable amount of the assets. It measures the amount of the consumable parts of assets that are consumed in a period (depreciation) expressed as a percentage of the depreciable amount.

### **Rate of annual asset renewal \***

The ratio of asset renewal and replacement expenditure relative to depreciable amount for a period. It measures whether assets are being replaced at the rate they are wearing out with capital renewal expenditure expressed as a percentage of depreciable amount (capital renewal expenditure/DA).

### **Rate of annual asset upgrade/new \***

A measure of the rate at which assets are being upgraded and expanded per annum with capital upgrade/new expenditure expressed as a percentage of depreciable amount (capital upgrade/expansion expenditure/DA).

### **Recoverable amount**

The higher of an asset's fair value, less costs to sell and its value in use.

### **Recurrent expenditure**

Relatively small (immaterial) expenditure or that which has benefits expected to last less than 12 months. Recurrent expenditure includes operations and maintenance expenditure.

### **Recurrent funding**

Funding to pay for recurrent expenditure.

### **Rehabilitation**

See capital renewal expenditure definition above.

### **Remaining useful life**

The time remaining until an asset ceases to provide the required service level or economic usefulness. Age plus remaining useful life is useful life.

### **Renewal**

See capital renewal expenditure definition above.

### **Residual value**

The estimated amount that an entity would currently obtain from disposal of the asset, after deducting the estimated costs of disposal, if the asset were already of the age and in the condition expected at the end of its useful life.

### **Revenue generating investments**

Investments for the provision of goods and services to sustain or improve services to the community that are expected to generate some savings or revenue to offset operating costs, eg public halls and theatres, childcare centres, sporting and recreation facilities, tourist information centres, etc.

### **Risk management**

The application of a formal process to the range of possible values relating to key factors associated with a risk in order to determine the resultant ranges of outcomes and their probability of occurrence.

### **Section or segment**

A self-contained part or piece of an infrastructure asset.





## Drainage Asset Management Plan (DAMP) 2016

### **Service potential**

The total future service capacity of an asset. It is normally determined by reference to the operating capacity and economic life of an asset. A measure of service potential is used in the not-for-profit sector/public sector to value assets, particularly those not producing a cash flow.

### **Service potential remaining**

A measure of the future economic benefits remaining in assets. It may be expressed in dollar values (Fair Value) or as a percentage of total anticipated future economic benefits. It is also a measure of the percentage of the asset's potential to provide services that is still available for use in providing services (Depreciated Replacement Cost/Depreciable Amount).

### **Specific Maintenance**

Replacement of higher value components/sub-components of assets that is undertaken on a regular cycle including repainting, replacement of air conditioning equipment, etc. This work generally falls below the capital/ maintenance threshold and needs to be identified in a specific maintenance budget allocation.

### **Strategic Longer-Term Plan**

A plan covering the term of office of councillors (four years minimum) reflecting the needs of the community for the foreseeable future. It brings together the detailed requirements in the Council's longer-term plans such as the asset management plan and the long-term financial plan. The plan is prepared in consultation with the community and details where the Council is at that point in time, where it wants to go, how it is going to get there, mechanisms for monitoring the achievement of the outcomes and how the plan will be resourced.

### **Sub-component**

Smaller individual parts that make up a component part.

### **Useful life**

Either:

- (a) the period over which an asset is expected to be available for use by an entity, or
- (b) the number of production or similar units expected to be obtained from the asset by the entity.

It is estimated or expected time between placing the asset into service and removing it from service, or the estimated period of time over which the future economic benefits embodied in a depreciable asset, are expected to be consumed by the Council.

### **Value in use**

The present value of future cash flows expected to be derived from an asset or cash generating unit. It is deemed to be depreciated replacement cost (DRC) for those assets whose future economic benefits are not primarily dependent on the asset's ability to generate net cash inflows, where the entity would, if deprived of the asset, replace its remaining future economic benefits.

Source: IPWEA, 2009, Glossary

Additional and modified glossary items shown \*



9.6 Appendix G - Drainage System Plans

Moe/Newborough Drainage system



 **LatrobeCity**  
*a new energy*

**Drainage Asset Management Plan  
(DAMP) 2016**

Morwell Drainage System

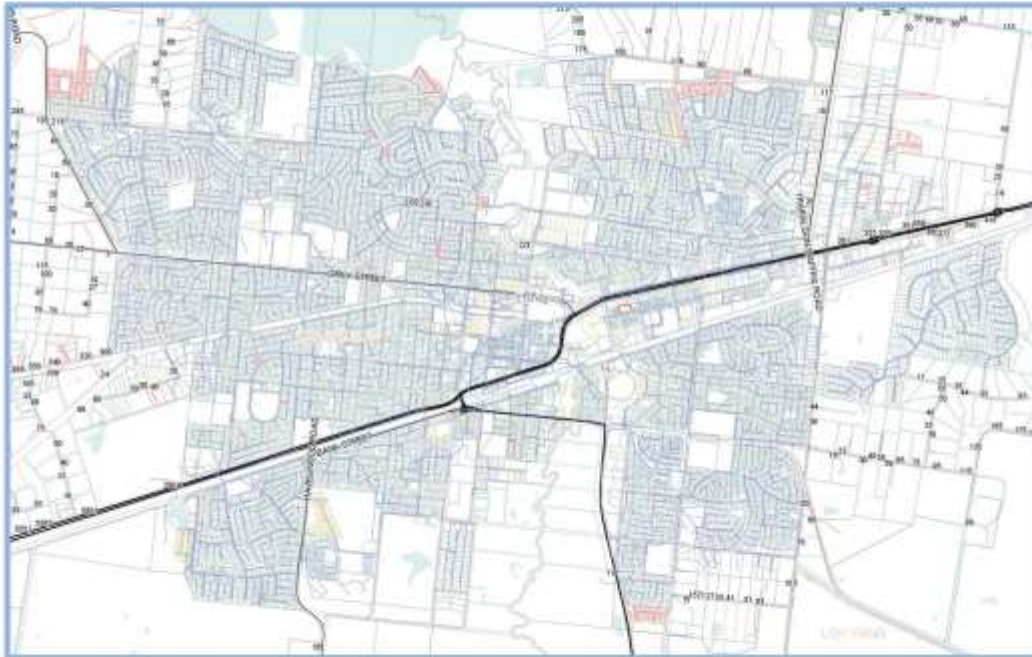




**LatrobeCity**  
a new energy

# Drainage Asset Management Plan (DAMP) 2016

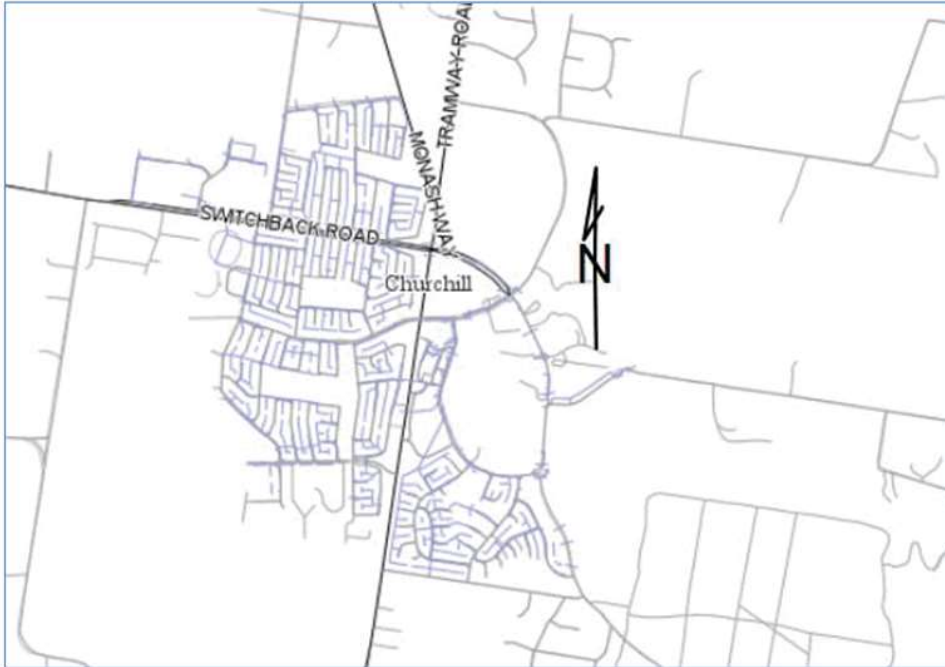
Traralgon Drainage System





# Drainage Asset Management Plan (DAMP) 2016

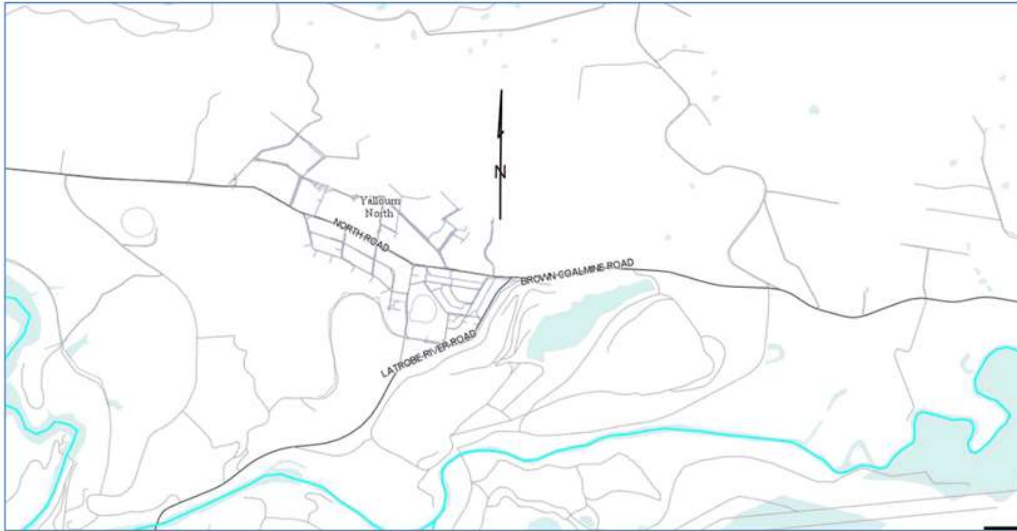
Churchill Drainage System



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**Drainage Asset Management Plan  
(DAMP) 2016**

Yallourn North Drainage System



 **LatrobeCity**  
*a new energy*

**Drainage Asset Management Plan  
(DAMP) 2016**

Yinnar Drainage System





# Drainage Asset Management Plan (DAMP) 2016

## Glengarry Drainage System







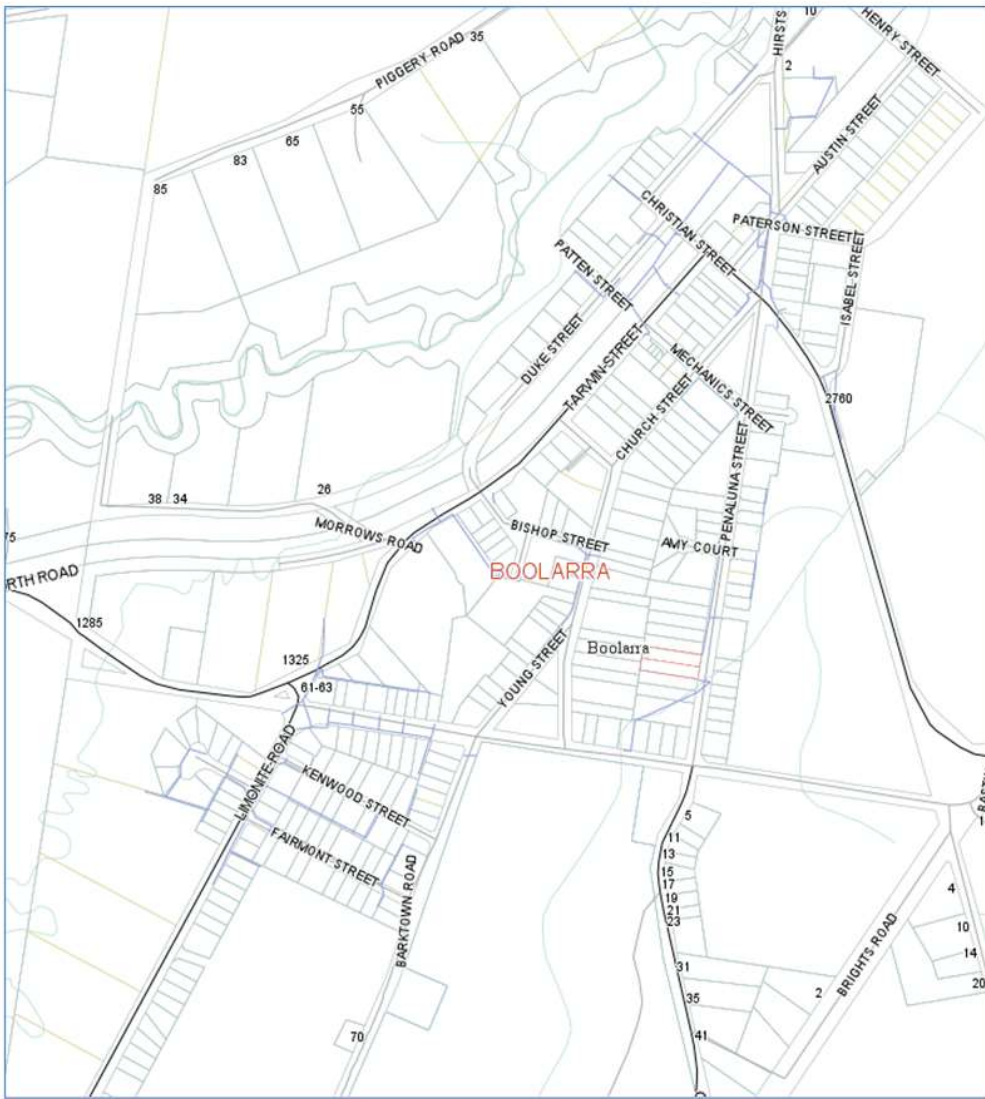
# Drainage Asset Management Plan (DAMP) 2016

Toongabbie Drainage System



 **Drainage Asset Management Plan  
(DAMP) 2016**

Boolarra Drainage System





**9.7 Appendix H - Identified Critical Risk Locations**

**Area 1 – 160 Commercial Road, Morwell**

Issue: Pipes under buildings at low spot in the road. Nearest overland flow is Hazelwood Road with a potential depth before flowing overland along the road is approximately 400mm. Shops at risk.

*Action*

Inspect and take necessary maintenance action every three months including in advance of winter and summer.

Where possible, inspect at least the key pits on Commercial Road in advance of known storm events. Continue regular street sweeping. Educate the traders in the area of the potential impact on the drain of their activities and the risk to them of failure.

Risk 2: Flooding of industrial, commercial and retail properties Commercial Road, Morwell		Action adopted: Regular Inspection		
<b>Consequence</b>	<b>Likelihood</b>	<b>Consequence</b>	<b>Likelihood</b>	<b>Residual Risk</b>
Moderate	Occasional	Moderate	Remote	Moderate

**Area 2 – 165 Princes Drive, Morwell**

Issue: Pipes under buildings at low spot in the road. Nearest overland flow is Latrobe Road or Collins Street. There are two pipes (redundancy) of large size for the catchment.

*Action*

Inspect the pits in front of and at the rear of the properties fronting Princes Drive and take necessary maintenance action annually.

Continue regular street sweeping. Educate the traders in the area of the potential impact on the drain of their activities and the risk to them of failure.

Risk 2: Flooding of industrial, commercial and retail properties Commercial Road, Morwell		Action adopted: Regular Inspection		
<b>Consequence</b>	<b>Likelihood</b>	<b>Consequence</b>	<b>Likelihood</b>	<b>Residual Risk</b>
Moderate	Occasional	Moderate	Remote	Moderate



**Area 3 – 249 Princes Drive, Morwell**

Issue: Pipes under the railway track collect water from a large portion of Buckley Street and Princes Drive. buildings at low spot in the road. Nearest overland flow is Hopetoun Avenue or across Princes Drive. There are two pipes (redundancy) of crossing Princes Drive and pits in the road reserve park on the south side that would likely flood before affecting properties north of Princes Drive.

*Action*

Inspect the pits on Princes Drive and in the road reserve park and ensure they are clear and that surcharging is possible. Inspect the pipes crossing the railway. Take necessary maintenance action annually.

Continue regular street sweeping.

Risk 2: Flooding of industrial, commercial and retail properties Princes Road, Morwell		Action adopted: Regular Inspection		
<b>Consequence</b>	<b>Likelihood</b>	<b>Consequence</b>	<b>Likelihood</b>	<b>Residual Risk</b>
Moderate	Remote	Moderate	Improbable	Acceptable

**Area 4 – 291 Princes Drive, Morwell**

Issue: Pipes under the railway track collect water from a moderate portion of Fairfield Street/Booth Street/Botany Street/Doherty Avenue/and perhaps Vindon Avenue.

There are buildings at the low spot in the road. The nearest overland flow is across Princes Drive. There are two pipes (redundancy) crossing Princes Drive and several pits on the north side of the road.

*Action*

Inspect the pits on Princes Drive and in the road reserve park and ensure they are clear and that surcharging is possible. Inspect the pipes crossing the railway. Take necessary maintenance action annually.

Continue regular street sweeping.

Risk 1/2: Flooding of one shop and residential properties Princes Road, Morwell		Action adopted: Regular Inspection		
<b>Consequence</b>	<b>Likelihood</b>	<b>Consequence</b>	<b>Likelihood</b>	<b>Residual Risk</b>
Low	Remote	Low	Improbable	Acceptable



**Area 5 – 96 Vary Street to Burnside Drive, Morwell**

Issue: Pipes adjacent residential buildings conveying rainwater from a large catchment primarily Saviges Road and Robertson Street. A blockage at any of the pits or pipes in this run would cause flooding of the properties.

The pipe travels through a twisted path, accessed and able to surcharge to a road only at Fraser Street.

*Action*

Inspect the pits and the pipes ensure they are clear and if possible, that surcharging has an overland flow path away from buildings twice a year. Take necessary maintenance action as required. Advise residents of the potential for flooding, to take care not to block the pipes, and of the advantage of maintaining a clear overland flow path once every two years.

Risk 1/2: Flooding of one shop and residential properties		Action adopted: Regular Inspection		
<b>Consequence</b>	<b>Likelihood</b>	<b>Consequence</b>	<b>Likelihood</b>	<b>Residual Risk</b>
Moderate	Occasional	Moderate	Remote	Moderate

**Area 6 – Blackwood Place, Morwell**

Issue: Pipes run through private property adjacent residential buildings conveying rainwater from a large catchment primarily Susan Court, Peter Street, Gillie Crescent. A blockage at any of the pits or pipes in this run would cause flooding of the properties.

The pipe travels through private properties. The pipe is however, large, and there are alternate overflow possibilities at Ash Street and the rear of allotment drain through I Blackwood Place.

*Action*

Inspect the pits and the pipes ensure they are clear and if possible, that surcharging has an overland flow path away from buildings once a year. Take necessary maintenance action as required. Advise residents of the potential for flooding, to take care not to block the pipes, and of the advantage of maintaining a clear overland flow path once every two years.

Risk 1: Flooding of residential properties		Action adopted: Regular Inspection		
<b>Consequence</b>	<b>Likelihood</b>	<b>Consequence</b>	<b>Likelihood</b>	<b>Residual Risk</b>
Moderate	Occasional	Moderate	Remote	Moderate



**Area 7 –Hotham Street at Franklin Street, Traralgon drain**

Issue: A large (1.5m) pipe down Hotham collecting rainwater from a large catchment. A blockage below Franklin Street would surcharge on Hotham Street upstream of Franklin, where it is quite flat. There is the potential to flood shops before finding overland flow path.

There are other systems that would take some of the overland flow, mitigating the consequence and the pipe is quite large, reducing the likelihood of blockage.

*Action*

Inspect and take necessary maintenance action annually in advance of winter and summer.

Risk 2: Flooding of industrial, commercial and retail properties		Action adopted: Regular Inspection		
<b>Consequence</b>	<b>Likelihood</b>	<b>Consequence</b>	<b>Likelihood</b>	<b>Residual Risk</b>
Moderate	Remote	Moderate	Remote	Moderate

**Area 8 – 37 Brock Street Moe and 13 Brock Street**

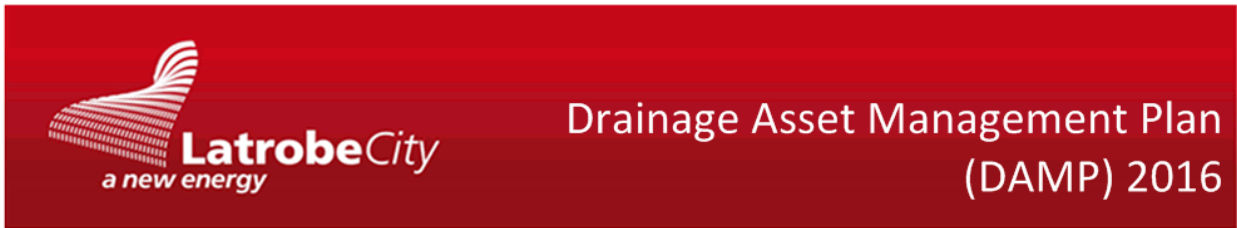
Issue: For 37 Brock Street, pipes run through private property adjacent residential buildings conveying rainwater from a large catchment primarily Wurtich Street, Hennessey Street, and Bruce Street. A blockage at a pit or pipe in this run would cause flooding of the properties along Brock Street.

For 13 Brock Street, pipes run through private property adjacent residential buildings conveying rainwater from a moderate sized catchment primarily Alyn Court and part of Bliss Street and Hennessey Street.

The pipe travels through private properties. The pipe is however, large in both cases. The nearest overland flow is to the other Brock Street drain,

*Action*

Inspect the pits and the pipes ensure they are clear and if possible, that surcharging has an overland flow path away from buildings once a year. Take necessary maintenance action as required. Advise residents of the potential for flooding, to take care not to block the pipes, and of the advantage of maintaining a clear overland flow path once every two years.



Risk 1: Flooding of residential properties		Action adopted: Regular Inspection		
Consequence	Likelihood	Consequence	Likelihood	Residual Risk
Moderate	Occasional	Moderate	Remote	Moderate

**Area 9 – 121 Lloyd Street, Moe drain**

Issue: A large (1.5m) pipe through the reserve and crossing Hawker Street conveys rainwater from a large catchment including Caldwell Street and Phillip Street across the Freeway. A blockage at Lloyd Street would surcharge near Hawker St.. There is the potential to flood shops before finding overland flow path.

There are other systems that would take some of the overland flow, mitigating the consequence and the pipe is quite large, reducing the likelihood of blockage.

*Action*

Inspect and take necessary maintenance action annually in advance of winter and summer.

Risk 2: Flooding of industrial, commercial and retail properties		Action adopted: Regular Inspection		
Consequence	Likelihood	Consequence	Likelihood	Residual Risk
Moderate	Remote	Moderate	Remote	Moderate

**Area 10 – 10 Northern Avenue**

Pipes run through private property adjacent residential buildings conveying rainwater from a large catchment primarily Newark Avenue and roads uphill of Newark Avenue. A blockage at the pit to the rear of 8 Northern Avenue or of either of the two pipes leading to it would cause flooding of the adjacent properties.

The pipe travels through private properties. The pipes are however, \*900mm and 600mm so would not be as prone to blockage as smaller pipes. As there are two pipes to the pit there is some redundancy.

*Action*

Inspect the pits and the pipes ensure they are clear and if possible, that surcharging has an overland flow path away from buildings once a year. Take necessary maintenance action as required. Advise residents of the potential for flooding, to take care not to block the pipes, and of the advantage of maintaining a clear overland flow path once every two years.



Risk 1: Flooding of residential properties		Action adopted: Regular Inspection		
<b>Consequence</b>	<b>Likelihood</b>	<b>Consequence</b>	<b>Likelihood</b>	<b>Residual Risk</b>
Moderate	Remote	Moderate	Remote	Moderate

**Area 11 – Wallace Street Morwell**

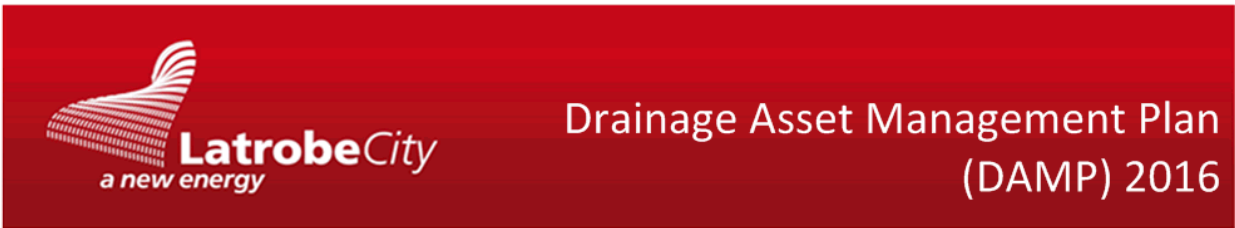
The Legal Points of Discharge drain to rear of the properties on the southern side of Wallace Street. The stormwater from the properties discharges into land that is managed by VicRoads as it is the road reserve for the Princes Freeway. There are community concerns about the drains within the road reserve such that water does not freely flow to the pits in VicRoads Road reserve.

**Action:**

Investigate to determine appropriate treatment/s to ensure the stormwater discharged to the rear of the properties freely flows to the existing stormwater system. This may involve solutions that are undertaken by VicRoads, solutions that are undertaken by council on VicRoads land with approval from VicRoads or treatments undertaken by Council within the bounds of the private properties. Such works maybe subject to a drainage scheme paid for either in part or completely by the relevant property owners.

Risk 1: Flooding of residential properties		Action adopted: Inspection, liaison with VicRoads to ensure maintenance		
<b>Consequence</b>	<b>Likelihood</b>	<b>Consequence</b>	<b>Likelihood</b>	<b>Residual Risk</b>
Moderate	Remote	Moderate	Remote	Moderate



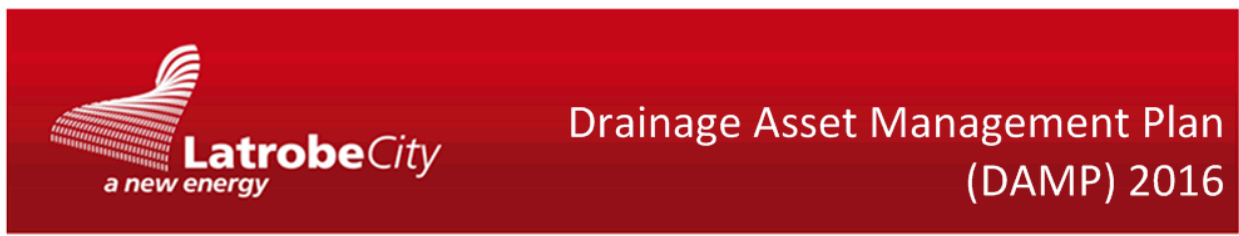


**9.8 Appendix I - Likelihood and Consequence Tables**

The following tables represent the process to measure the criticality of individual pipes and pits. The results of this are Tables 5.3 and 5.4

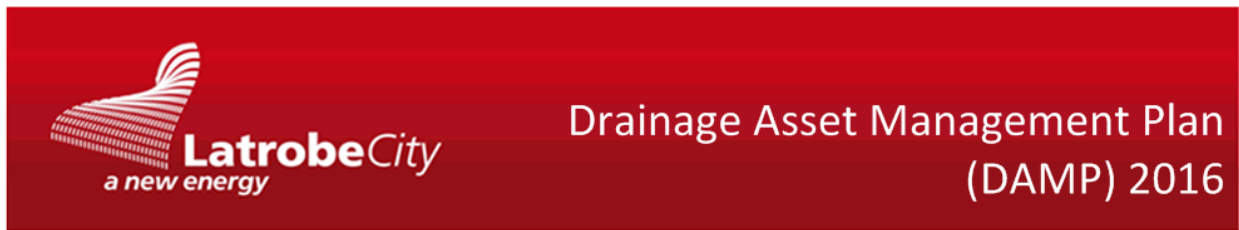
**9.9.1 - Pipes Likelihood Table**

<b>Pipes</b>			
Likelihood	Score	Value	Notes
Length	1	<=5m	Longer pipe has more scope for failure
	2	6 -> 30m	
	3	31 -> 70m	
	4	71 -> 100m	
	5	>= 101m	
Age	1	0 - 20	If CCTV available reduce weighting to 0.3
	2	21 - 40	Age still factor, but condition overrides
	3	41 - 60, Unknown	
	4	61 - 80	
	5	> 81	
Construction	1	Reinforced Concrete	Revise if more materials found in system
	2	PVC, Unknown	
	3	n/a	
	4	n/a	
	5	n/a	
Condition	1	As per CCTV, or equal to age rating	
	2	"	
	3	"	
	4	"	
	5	"	
History	1	No Reports	
	2	"	
	3	"	
	4	"	
	5	"	
Notes:	Rating = Score * Weighting Round up to next whole number (i.e. 2.3 = 3) Overall rating = Average of all scores Scores/Ratings may be adjusted at any time, additional criteria may be added to refine model MyData condition data used. May not be accurate. No weighting adjustment has been applied		



9.9.2 – Pipes Consequence Tables

Pipes			
Consequence	Score	Value	Notes
Hierarchy	1	Collector	Importance of function
	2	Local Main	
	3	Unknown	
	4	Main	
	5	Trunk Main	
Size	1	< 300	Refine in future to encompass carrying capacity / max velocity
	2	300, 375	
	3	450 -> 675	
	4	750 -> 1050	
	5	> 1050	
Depth	1	< 1m	Deeper pipes should be more stable, but higher social, time and economic cost of repair.
	2	1 - 2m	
	3	2 - 3m, Unknown	
	4	3 - 5m	
	5	> 5m	
Road Hierarchy	Maintained by VicRoads, More than 50m from road center, Not Maintained, Private		Relative disruption to people/property
	1	Road, Reserve Access Road	
	2	Sealed Access <= 60 km/hr, Limited Access, Minor Access	
	3	Sealed Access > 60 km/hr & all Unsealed Access	
	4	Collector, Link	
5	Critical Area, Under Building		
Zone	Farm, Conservation Zone, Cemetary, Rural Activity Zone, Rural Conservation Zone, Special Use Zone 5 - Earth and Energy Rural, Urban Floodway		Relative disruption to people/property
	1		
	2	Industrial 3 (Buffer Zone), Low Density Residential, Parks and Recreation, Local Government, Rural Living Zone, Special Use Zone 2 - Old Gippsdown Heritage Park	
	3	General Residential, Industrial 1, Industrial 2 (Large Remote), Mixed Use Zone, Neighbourhood Residential Zone, Other Public Use, Road 2, Residential Growth Zone, Special Use Zone 2 - Urban Gateway - Truck Stops at entry to town and series of car yards at edge of town, Township	
	4	Commercial 2 (Light), Road 1	
5	Commercial 1 (Heavy), Services and Utility, Education, Health and Community, Transport, Special Use Zone 1 - Coal, Special Use Zone 4 - Telephone Exchange, Special Use Zone 6 - Airport		



9.9.3 – Pits Likelihood Table

Pits			
Likelihood	Score	Value	Notes
Type	1	Non-Inlet	Inlet pits more likely to block
	2	Outlet, Unknown	
	3	Inlet	
	4	n/a	
	5	n/a	
Age	1	0 - 20	If inspection available reduce weighting to 0.3 Age still factor, but condition overrides
	2	21 - 40	
	3	41 - 60, Unknown	
	4	61 - 80	
	5	> 81	
Condition	1	As per inspection, or equal to age rating	
	2	"	
	3	"	
	4	"	
	5	"	
History	1	No Reports	
	2	"	
	3	"	
	4	"	
	5	"	
Notes:	Rating = Score * Weighting		
	Round up to next whole number (i.e. 2.3 = 3)		
	Overall rating = Average of all scores		
	Scores/Ratings may be adjusted at any time, additional criteria may be added to refine model		



# Drainage Asset Management Plan (DAMP) 2016

9.9.4 – Pits Consequence Table

<b>Pits</b>			
Consequence	Score	Value	Notes
Hierarchy	1	Collector	Importance of function
	2	Local Main	
	3	Unknown	
	4	Main	
	5	Trunk Main	
Type	1	Non-Inlet	Outlet must function for network to work. Inlet pits may surcharge.
	2	n/a	
	3	Inlet, Unknown	
	4	Outlet	
	5	n/a	
Depth	1	< 1m	
	2	1 - 2m, Unknown	
	3	2 - 3m	
	4	3 - 5m	
	5	> 5m	
Road Hierarchy	1	Maintained by VicRoads, More than 50m from road center, Not Maintained, Private Road, Reserve Access Road	
	2	Sealed Access <= 60 km/hr, Limited Access, Minor Access	
	3	Sealed Access > 60 km/hr & all Unsealed Access	
	4	Collector, Link	
	5	Critical Area, Under Building	
Zone	1	Farm, Conservation Zone, Cemetary, Rural Activity Zone, Rural Conservation Zone, Special Use Zone 5 - Earth and Energy Rural, Urban Floodway	
	2	Industrial 3 (Buffer Zone), Low Density Residential, Parks and Recreation, Local Government, Rural Living Zone, Special Use Zone 2 - Old Gipps town Heritage Park	
	3	General Residential, Industrial 1, Industrial 2 (Large Remote), Mixed Use Zone, Neighbourhood Residential Zone, Other Public Use, Road 2, Residential Growth Zone,	
	4	Commercial 2 (Light), Road 1	
	5	Commerical 1 (Heavy), Services and Utility, Education, Health and Community, Transport, Special Use Zone 1 - Coal, Special Use Zone 4 - Telephone Exchange, Special Use Zone 6 - Airport	



## Drainage Asset Management Plan (DAMP) 2016

### 9.9 Appendix J - DAMP Improvement Plan

The asset management improvement plan is shown below

Category	Item	Priority	Resources
Data	Improve Asset Handover Procedures	Medium	Internal
Data	Data Improvement – Condition In order to better plan for renewal and maintenance there is a need for better condition data. Age can be used as a rough guide to condition and as collecting condition data on a network of this size is costly, it is proposed that a program of targeted condition assessment be undertaken on a sample and that be applied to the remainder of the network based on the estimated age. Action: Undertake a condition and performance assessment of 2% of the pits and pipes every four years for 12 years and translate that across the network.	High	\$285,000
Data	Purchase a Portable CCTV Camera to assist teams quickly and safely determine the function of and in some cases the condition of an asset during maintenance activities.	High	\$60,000
Data	Develop CCTV Procedure and Specification for external providers based on Wincan or Quikcam format	High	\$5,000
Data / Renewal	Update the DAMP with condition assessment data from assessments and translate this into a renewal and maintenance regime.	High	Internal
MMS	Consider altering the maintenance regime to include a proactive routine drainage maintenance activity that could perhaps be provided through a Drainage Maintenance Contract	High	\$7,500
MMS	Measure Performance – maintenance response times, average response times, costs – and reconfigure Pathways to capture customer requests related to performance.	High	Internal/ MMS
MMS	Develop a Maintenance Management System that includes retaining a maintenance history, retaining a link with previous failure codes.	High	Funded Project
MMS	Undertake a detailed analysis of customer service requests to ascertain the nature and details of complaints/requests received over the life of this plan to assist with future plan updates.	High	Performance and Innovation Team



## Drainage Asset Management Plan (DAMP) 2016

Category	Item	Priority	Resources
Other	Provide Education material/website improvements – community facts sheets via web and for distribution by field workers. Help the community understand the importance of the drains to their wellbeing and the environment.	High	\$7,500
Plan	Develop measurement process for technical levels of services	High	\$2,500
Risk	Further develop Inspection Regime based on criticality	High	\$1,000
Risk	Investigate and prioritise items in Appendix H and expand the list using known locations and customer requests.	High	\$5,000
Data	Increase the asset management skills and capability of Council's agencies that have assets under their care and control	Low	Training Budget
Data	Improve the quality of as-constructed and A-Spec data from developers and capital works projects	Medium	\$2,500
Data	Mandate that developers will collect and provide CCTV reports from new developments and ensure third party assessment of condition and recommended rectification before acceptance according to a set of agreed standards.	Medium	Internal
Data/Plan	Determine Levels of Service and confirm inventory for overland flow, open drains/channels, inlet/outlet/outfall structures	Medium	\$5,000
Other	Provide training in drainage legislation, local laws and drainage easements, property boundaries and Local Government and the Water Act	Medium	Training Budget
Other	Develop a Community Engagement Framework for drainage assets	Medium	Internal
Other	Review location, maintenance standards and suitability of GPT locations	Medium	\$5,000
Planning	Ensure full Life cycle asset reporting from creation, acquisition, design, maintenance to renewal/upgrades	Medium	Internal
Planning	Create improved links between Finance and Asset management through timely valuations	Medium	Internal
Planning	Develop Drainage Policy and Processes	Medium	\$2,500
Planning	Configure MyPredictor to enable long term modelling of renewal and maintenance to occur for drainage assets	Medium	\$20,000



## Drainage Asset Management Plan (DAMP) 2016

Category	Item	Priority	Resources
Risk	Implement a strategy to identify, investigate, prioritise and/or rectify easement drainage assets (also known as Easement Drains)	Medium	Internal
Other	Agreements with West Gippsland Catchment Management Authority and coal mine operators for outfall management on their property	Medium	Property and Statutory Services
MMS	Investigate Street Sweeping Data to evaluate the effectiveness of keeping the drains clear and determine whether changes are required	Low	Operations
Planning / MMS	Develop Maintenance Plan and budget allocation for Council Stormwater Quality Improvement Devices	Low	Infra. Design
Risk	Develop a Risk Management Framework covering Strategic, operational and financial factors and update the Risk Register as required.	Low	Risk
Data	Data improvement: Location and quantity The data has been derived from a variety of sources with varying degrees of accuracy and completeness. There is a need to identify omitted data and improve information about the assets themselves including type; dimensions, criticality etc. Action: desktop analysis using existing plans and aerial photographs, interview depot officers and limited site visits.	Ongoing	Internal
Planning	Update Long Term Financial Plan based on remaining life on currently available data	Ongoing	Finance
	<b>TOTAL EXTERNAL RESOURCES/FUNDING REQUIRED</b>		<b>\$408,500</b>

## **15.2 Recreation Needs Assessment**

**General Manager**

**Infrastructure and Recreation**

**For Decision**

### **EXECUTIVE SUMMARY**

This report seeks Council endorsement to release the draft Recreation Needs Assessment, draft Recreation Infrastructure Funding Policy and draft Assessment matrices for public exhibition for a period of six (6) weeks from Tuesday 20 June 2017 to Friday 28 July 2017.

A recreation needs assessment study is undertaken to determine:

- The potential need for a project/s which have been proposed or is being discussed in the community;
- To assess the sport and recreation needs of a community, within a particular area. The size of the area being studied may be a single suburb, a local authority or a regional comprising of several local authorities.

The Latrobe City Council Recreation Needs Assessment report includes the following documentation:

- Draft Recreation Needs Assessment
- Draft Recreation Infrastructure Funding Policy
- Draft Assessment matrices

The draft Recreation Needs Assessment report has identified five (5) key recommendations:

1. Local facilities – Council should focus on the development of local level facilities where the greatest amount of participation is focused.
2. Prioritise development of local level provision – The greatest demand and need for facilities is at local level. Facilities should be developed only to a local level standard.
3. Multi-purpose facilities – Facilities should be developed and prioritised based on their ability to cater for multiple user groups
4. Unisex Facilities – All facilities should be developed to be unisex, catering for all users especially girls and women
5. Funding priorities – All projects should be assessed using the Recreation Infrastructure Funding policy

The draft Recreation Infrastructure Funding Policy provides a policy position on what sporting infrastructure Council will fund and what it will not fund.

The three (3) draft Assessment matrices have been developed to provide a clear and transparent process for the assessment of all outstanding recreation infrastructure projects.



Following the six week public exhibition period, the submissions received in relation to the Recreation Needs Assessment will be collated, and the documents will be amended as required and presented to Council at a future Council meeting to be formally endorsed.

### **MOTION**

**Moved:** Cr Clancey

**Seconded:** Cr White

**That Council:**

- 1. Releases the draft Recreation Needs Assessment, draft Recreation Infrastructure Funding Policy and draft Recreation Assessment matrices for public exhibition for a period of six (6) weeks, from Tuesday 20 June 2017 to Friday 28 July 2017; and**
- 2. Requests that a further report detailing the submissions and feedback received be presented to a future Council meeting.**

**CARRIED UNANIMOUSLY**

### **DECLARATION OF INTERESTS**

Officers preparing this report have declared they do not have a conflict of interest in this matter under the provisions of the *Local Government Act 1989*.

### **DISCUSSION**

The Latrobe City Council recreation strategies and master plans that have been developed and endorsed by Council over the past 10 years have provided a positive legacy, with the construction of over \$33 million in recreation projects since 2009. There remain however, a large number of actions in the master plans which are classified as incomplete.

This can be attributed to a number of causes, including:

- Many master plans were developed as 'wish' lists by sporting clubs and organisations
- Master plans being completed on the basis of a geographical area, rather than being based upon particular sports and their facility hierarchy
- A duplication of sporting infrastructure recommendations based upon aspirational desires rather than actual demand
- Maintenance actions being included as actions in master plans
- Actions that are the responsibility of clubs/organisation to fund and complete rather than Council
- Non-sporting related recommendations being included in the master plans such as car parks, landscaping and play spaces.

- Master planning process isolated to particular sites rather than reflecting the needs across Latrobe City.

As a result of the number of actions, and without a clear policy or process for determining the priority of recreation projects, it was recommended that Council undertake a Recreation Needs Assessment to provide a clear direction for the future provision of sporting infrastructure and how this is to be funded.

In August 2015, Council applied for funding through the 2016/17 Community Sports Infrastructure Fund – Planning for \$30,000 to assist with the development of a Recreation Needs Assessment. Council provided matching funding of \$70,000 for this application. The application was successful.

The project brief for the Recreation Needs Assessment was developed in consultation with Sport & Recreation Victoria.

*What is a Recreation Needs Assessment?*

A needs assessment is a comprehensive information gathering process to identify and analyse whether recreation infrastructure is required or whether the need can be satisfied in some other way. If it is determined that recreation infrastructure is required, the needs assessment will provide clear direction with regard to the most appropriate scope, scale, component parts and the timing of the required infrastructure.

A Recreation Needs Assessment study is essentially undertaken to determine:

- The potential need for a project/s which have been proposed or is being discussed within the community;
- To assess the sport and recreation needs of a community within a particular area. The size of the area being studied may be a single suburb, a local authority or a region comprising several local authorities.

The Latrobe City Recreation Needs Assessment commenced in July 2016. Council engaged an experienced external recreation planning consultant to assist with the development and preparation of this report. The key objectives of the project were to:

- Review all Latrobe City Council recreation plans and strategies
- Determine the status of projects identified in the recreation plans and strategies
- Identify all user groups/stakeholders of Latrobe City Recreation facilities, including:
  - Recreation reserves and associated facilities
  - Traralgon Indoor Sports Stadium
  - Indoor Leisure facilities
  - Outdoor pools
- Identify all sports and active recreation pursuits that are active within the municipality

- Identify trends and needs in regard to sport and active recreation within the municipality
- Include mapping of all current sport and active recreation provision in Latrobe City
- Analyse population and demographic changes that will impact on the provision of sports and active recreation facilities within Latrobe City
- Document existing demand and issues for sport and active recreation with the current population
- Compile current participation data for the identified sport and recreation activities across the municipality. Compare this with the Australian Sport and Recreation participation data.
- Analyse future demand that may impact on levels of participation in sport and active recreation in Latrobe.
- Develop a funding policy for projects identified through the Recreation Needs Assessment.

All the identified objectives (above) have now been addressed in the draft report and draft funding policy.

#### **Draft Recreation Needs Assessment report**

The draft Latrobe City Recreation Needs Assessment (attached) is a strategic report that aims to provide Council with one consolidated document that covers the current provision, participation, demand and planning for active organised sport and active recreation within Latrobe City.

This report does not include non-organised recreational pursuits such as walking, cycling and running. Latrobe City Council already has a number of strategies that respond to the need for passive or non-organised recreation infrastructure such as the Public Open Space Strategy, Tracks Trails and Paths Strategy and the Play Space Strategy. However, officers will be providing a further report to Council detailing the funding provided for both organised and non-organised recreational pursuits and future opportunities.

The draft Recreation Needs Assessment report seeks to allow Council to deliver an affordable network of active recreation opportunities in conjunction with clubs and relevant funding bodies.

The draft Recreation Needs Assessment report provides information and analysis specifically in relation to active sport being played at Council owned, managed or maintained and funded reserves across the municipality.

The consultants commenced a review of the background information and collated demographic and stakeholder information. Registration and membership information was also requested and collated.

#### *Community engagement*

In November 2016, Council sought input from Latrobe City Council sporting groups and organisations and the general community about their sports and sporting infrastructure provided by Latrobe City Council. Clubs, sporting organisations and

the general community had an opportunity to complete a survey until 4 December 2016.

Two surveys were developed, one for sporting users and organisations and another for the general community. The surveys for the sporting clubs and organisations were emailed directly to each club or organisation for completion by one representative per club.

The community survey was made available on the Latrobe City Council website, posted on Council's Facebook page as well as advertising the community survey at Council's service centres at Morwell, Moe, Traralgon and Churchill. Paper copies of both surveys were available upon request.

Council received 37 online survey responses to the user group/organisation survey and a further 731 online survey responses to the community survey. Council received two (2) paper survey responses to the community survey.

These survey responses have been used to inform the development of the Draft Recreation Needs Assessment report and the draft Recreation Infrastructure Funding policy. A copy of both surveys is provided as an attachment to this report.

Information relating to participation data has been provided through a number of sources, including:

- Membership/registration data from State Sporting Associations
- Membership/registration data from clubs/organisations

The best practice for the collection of this information is that the data provided through the State Sporting Associations. Where possible, this is the data that has been relied upon in the presentation of the information in the report.

The consultants and officers have been engaging with the State Sporting Associations to accurately reflect their key priorities for the development of their sports. This information has been reflected in the report for each individual sport.

An analysis has been provided in the draft report about the major sporting activities that are occurring on Council owned or managed land, and also includes Department Environment Water Land and Planning (DELWP) reserves managed by a Committee of Management. This analysis includes the supply of facilities that service the sport, as well as the total registration data for that sport in Latrobe City.

Each summary of the individual sports also includes the feedback provided through the surveys from individual clubs and the general community. It also details the discussions held with the peak sporting association and the key points identified through this discussion.

### **Key Findings**

A number of key planning principles are core to the assessment of existing Council priorities and the planning for future active recreation facility developments. These principles apply to all active recreation facilities throughout Latrobe City.

#### *Local level participation*

The Recreation Needs Assessment report provides information that the greatest level of participation across most active sports is for ages 4 – 15 years of age. Council

should focus on upgrading or developing local level infrastructure that responds to this demand, including:

- Pavilions
- Sports lighting
- Grounds (including irrigation, drainage & resurfacing)
- Hard Courts

#### *Female Participation*

A significant increase in female participation in traditionally male-dominated sports is currently being experienced by sporting clubs in Latrobe City. Latrobe City Council is experiencing strong demand for facilities that cater for participation for all participants, including girls and women in AFL, Cricket and Football.

Future facility upgrades should focus on providing unisex facilities that meet the demands of all participants, including girls and women.

#### *Multi-purpose facilities*

With the rise in participation in sports by girls and women, there is the need for sporting clubs and association to better utilise their facilities in order to accommodate all participants. Whilst there is a need for existing facilities to be re-purposed to accommodate all participants, there is also a need for clubs to change their perception that their facilities are currently only for males.

All facilities should be multi-use, or used by more than a single user group. There is a need for Council in conjunction with state and regional sporting organisations to lead by example, and undertake an education and awareness campaign regarding the benefits of sharing multi-use facilities.

When assessing the development of any new active recreation development within the City, Council's priorities should be for unisex and multi-use facilities, rather than single-use and single-gender only.

#### *Regional VS local provision*

Player participation in active recreation should be central to any Council investment in facility development. There is often a desire for clubs to over-embellish their facilities in order to attract certain events and fixtures.

Due to the large number of active recreation facilities and clubs within Latrobe City, coupled with Council's limited capacity to fund new and upgraded facilities, Council needs to prioritise the provision of local facilities over regional facilities. The participation data presented in this report shows that the strongest demand in participation in most sports is in between the ages of 4 – 15 years of age. This age group are the dominant users of local level facilities in Latrobe City.

Existing external grant opportunities are more geared toward funding the higher level of infrastructure provision often associated with regional facilities, as has been the case with the recent state and federal government funding announcements.

Council should promote local level, state sporting organisation guidelines when discussing infrastructure requirements with clubs and facilities that are classed as local level should not exceed this level of provision.

### *Incorporated clubs and emerging activities*

The focus of the Recreation Needs Assessment and the ongoing provision of facilities for active recreation is on formal, organised sports that are managed and operated by an incorporated club. Council needs to ensure that public risk can be managed accordingly, and that a facility has sufficient club-based activities to justify the expenditure and maintenance required for a facility.

### *Priorities*

Council should use the LCC Recreation Infrastructure Funding Policy as the basis for determining future investment in recreation infrastructure in Latrobe City.

### **Draft Infrastructure Funding Policy**

The draft policy has been developed in conjunction with Sport & Recreation Victoria to ensure a fair and consistent allocation and provision of Council resources towards the development of Council owned/managed and maintained facilities for sport and recreation.

The draft policy focuses on providing high quality *local level* facilities that cater for the participation demand being experienced consistently throughout Latrobe City. (see attached draft policy)

Council has a key role in providing facilities that benefit the community through increasing participation and encouraging active, healthy lifestyles and build capacity of volunteers to offer improved opportunities in sport and recreation for everyone.

The draft policy is proposed to apply to the development of infrastructure on Council owned and managed or maintained property. In particular, it identifies the funding responsibilities for the identified core and optional infrastructure relating to specific sport and recreation activities.

The draft policy (attached) provides direction on *what* recreation infrastructure Council will fund and what it won't fund. This infrastructure is defined by core components and non-core components.

### *Core & Non-Core infrastructure components*

Essentially core components are the basic sporting infrastructure that is required for a sporting club for participation in their chosen sport. This includes infrastructure such as unisex change facilities, first aid rooms, unisex umpires change facilities, toilets and basic social/meeting space.

None-core components includes infrastructure that is not deemed to be essential for participation in sport, including bars, scoreboards, catering kitchens, gymnasiums, storage larger than 20 sq/m and social facilities larger than 50sq/m. This is consistent with *Latrobe City's Sporting Reserves and pavilion license agreement* currently being used to manage the use of Council managed recreation facilities.

### **Project Matrix Assessment**

Another key objective of the funding policy is to provide clear assessment criteria for *how* a project is identified as a priority. Three separate matrices have been developed to specifically assess the merits of projects. These matrices are for:

- Pavilions (Upgrades and new developments)

- Ground improvements (including drainage and irrigation)
- Lighting projects (Upgrades and new developments)

The assessment matrices will include the following criteria against which a project will be assessed:

- Participation numbers
- Identified demand & trends
- OH & S assessment
- Club policy that encourages participation by all, including female participation
- Multi-use/single use
- Alignment with master plan, strategies and Council Asset Audits
- Club contribution

A new initiative with the proposed implementation of the assessment matrix is the requirement for clubs to work with Gippsport in developing a Club Participation plan.

Gippsport is the Gippsland Regional Sports Assembly. It is specifically funded to deliver a range of programs, activities and capacity building to all sporting clubs within Gippsland. It is directly funded by both VicHealth and Sport & Recreation Victoria to do this work.

Gippsport's vision is to be *the regional leader of sport and active recreation in Gippsland*. It's mission is *Gippsport will advance the Sport and Recreation community by supporting participation in sport and active recreation and increasing the capacity and sustainability of sport to build a healthy, active and inclusive Gippsland*.

Gippsport's five (5) key objectives are:

**Sport capacity** – Gippsport will increase the capacity and capabilities of clubs, administrators and volunteers by providing services and information to support their sustainability.

**Participation & Inclusion** – Gippsport will facilitate and encourage activities and innovative programs to provide all people with opportunities to participate in organised competition, social sport and recreational pursuits in Gippsland.

**Health & Community** – Gippsport will actively contribute to the health and wellbeing of Gippsland by encouraging healthy and connecting sporting communities.

**Partnerships** – Gippsport will work in collaboration with key stakeholders to maximise outcomes to advance the Gippsland sport and recreation sector.

**Leadership & Excellence** – Gippsport is committed to providing leadership and advocacy within the Gippsland community and achieving operational excellence by seeking out, adopting and implementing organisational best practice.

A participation plan, developed with the assistance of Gippsport will articulate how clubs will implement policies at their sporting club or organisation to encourage the broadest range of participation, specifically focusing on female participation. Clubs

may choose not to complete a participation plan, however their total score on the assessment matrices will be affected by this.

The scope of the draft Recreation Infrastructure Funding policy includes sporting infrastructure developed at outdoor recreation facilities. The majority of this infrastructure relates to the upgrade or construction of pavilions or change facilities, sports lighting infrastructure and ground improvements such as ground resurfacing projects, drainage and irrigation.

This policy relates to the development of all Council owned or managed land and infrastructure used for the purposes of providing active sport and recreation activities within Latrobe City Council. Developments may include new facilities or refurbishments/renovations of existing facilities.

Developments associated with indoor sporting centres/stadiums or aquatic facilities are not covered by this policy. Given the recent funding allocation from the State government in relation to the Gippsland Regional Aquatic Centre and the Traralgon Sports Stadium, it is not required.

### **STAKEHOLDER CONSULTATION**

In November 2016, Council sought input from Latrobe City Council sporting groups and organisations and the general community about their sports and sporting infrastructure provided by Latrobe City Council. Clubs, sporting organisations and the general community had an opportunity to complete a survey until 4 December 2016.

Two surveys were developed, one for sporting users and organisations and another for the general community. The surveys for the sporting clubs and organisations were emailed directly to each club or organisation for completion by one representative per club.

The community survey was made available on the Latrobe City Council website, posted on Council's Facebook page as well as advertising the community survey at Council's service centres at Morwell, Moe, Traralgon and Churchill. Paper copies of both surveys were available upon request.

Council received 37 online survey responses to the user group/organisation survey and a further 731 online survey responses to the community survey. Council received two (2) paper survey responses to the community survey.

These survey responses have been used to inform the development of the Draft Recreation Needs Assessment report and the draft Recreation Infrastructure Funding policy. A copy of both surveys is provided as an attachment to this report.

Information relating to participation data has been provided through a number of sources, including:

- Membership/registration data from State Sporting Associations
- Membership/registration data from clubs/organisations

The best practice for the collection of this information is that the data provided through the State Sporting Associations. Where possible, this is the data that has been relied upon in the presentation of the information in the report.



The consultants and officers engaged with the State Sporting Associations to accurately reflect their key priorities for the development of their sports. This information has been reflected in the report for each individual sport.

The draft Recreation Infrastructure Funding policy was developed in consultation with Sport and Recreation Victoria, to ensure that the policy aligns with the objectives of Council's major funding partner.

#### Engagement for Public Exhibition

It is proposed to publically exhibit the draft Recreation Needs Assessment, draft Infrastructure Funding Policy and draft Assessment matrices for a period of six (6) weeks, commencing on Tuesday 20 June 2017. The following engagement activities are proposed to be undertaken during this period:

- Latrobe City Council 'Have a Say' page
- Latrobe City Council Facebook page
- Latrobe Valley Express – Council Notice board
- Media releases
- Emails to all sporting user groups and sporting organisation at Council owned, managed or financed facilities
- Emails to all peak sporting bodies
- One on One meetings will be available with the Recreation & Open Space team as requested
- Information Session at the following Council service centres:
  - Traralgon Service Centre – Tuesday 27 June 2017 at 5 pm
  - Morwell Corporate Headquarters – Thursday 6 July 2017 at p.m.
  - Moe Service Centre – Wednesday 12 July 2017
  - Churchill Hub – Thursday 13 July 2017

The purpose of the public exhibition period is to invite feedback on the draft report, including the draft Recreation Infrastructure Funding Policy and draft assessment matrices. Submissions will be accepted in writing or via email.

#### **FINANCIAL AND RESOURCE IMPLICATIONS**

The Recreation Needs Assessment has been a jointly funded project by Latrobe City Council and Sport & Recreation Victoria.

The Recreation Needs Assessment report seeks to allow Council to deliver an affordable network of active recreation opportunities in conjunction with clubs and relevant funding bodies.

The draft Recreation Infrastructure Funding Policy (the policy) has been developed to ensure a fair and consistent allocation and provision of Council resources towards the development of Council owned/managed and maintained facilities for sport and recreation. The policy also provides guidance to sporting clubs and association on how projects are prioritised and potentially funded.

Three separate assessment matrices have been developed to specifically assess the merits of projects. These matrices are for:

- Pavilions (Upgrades and new developments)
- Ground improvements (including drainage and irrigation)
- Lighting projects (Upgrades and new developments)

These policies will allow Council to plan for future development, based upon a number of objective measures, and give user groups and key stakeholder a thorough understanding on how projects are prioritised for funding.

The implementation of the policy and assessment matrices will be undertaken within the Council's existing resources.

### **RISK IMPLICATIONS**

The Recreation Needs Assessment seeks to mitigate the risk of Council funding developments and improvements of recreation assets without a clear objective process and without regard to levels of hierarchy and levels of service. The draft Recreation Needs Assessment report has identified that local level provision of sporting infrastructure is a priority.

The focus of the draft Recreation Infrastructure Funding Policy is to ensure that Council funding is allocated on a fair and equitable basis, benefits the broader community, prioritises projects that are experiencing a demand in participation and are strategically supported.

### **CONCLUSION**

This report is seeking Councils endorsement to release the draft Recreation Needs Assessment, draft Recreation Infrastructure Funding Policy and draft Assessment Matrices for public consultation. It is proposed that the documents will be publically exhibited for a period of six (6) weeks from Tuesday 20 June 2017 to Friday 28 July 2017.

The draft Latrobe City Recreation Needs Assessment is a strategic report that aims to provide Council with one consolidated document that covers the current provision, participation, demand and planning for sport and active recreation within Latrobe City. The report seeks to allow Council to deliver an affordable network of active recreation opportunities in conjunction with clubs and relevant funding bodies.

The draft Recreation Infrastructure Funding Policy has been developed to ensure a fair and consistent allocation and provision of Council resources towards the development of Council owned/managed and maintained facilities for sport and recreation.

The policy focuses on providing high quality *local level* facilities that cater for the participation demand being experienced consistently throughout Latrobe City.

The draft assessment matrices have been developed to ensure that projects are assessed against objective measures identified in the draft Recreation Needs Assessment.

**SUPPORTING DOCUMENTS**

Nil

**Attachments**

- 1↓ . Draft Recreation Needs Assessment
- 2↓ . Draft Recreation Infrastructure Funding Policy
- 3↓ . Draft Assessment matrices

## **15.2**

### **Recreation Needs Assessment**

<b>1</b>	<b>Draft Recreation Needs Assessment .....</b>	<b>743</b>
<b>2</b>	<b>Draft Recreation Infrastructure Funding Policy .....</b>	<b>869</b>
<b>3</b>	<b>Draft Assessment matrices .....</b>	<b>895</b>



# Recreation Needs Assessment

Draft  
June 2017



**Version control**

Version	Date	Document	Author	Reviewer	Recipient
01	11/04/17	Recreation Needs Assessment Draft Report	Scott Walker, Managing Director Carly Prenzler, Senior Consultant	Dion Collins, Managing Director	Karen Tsebelis, Coordinator Recreation and Open Space
02	13/04/17	Recreation Needs Assessment Draft Report - amended	Scott Walker, Managing Director Carly Prenzler, Senior Consultant	Dion Collins, Managing Director	Karen Tsebelis, Coordinator Recreation and Open Space
03	21/04/17	Recreation Needs Assessment Draft Report - amended	Scott Walker, Managing Director Carly Prenzler, Senior Consultant	Dion Collins, Managing Director	Karen Tsebelis, Coordinator Recreation and Open Space
04	24/04/17	Recreation Needs Assessment Draft Report - amended	Scott Walker, Managing Director Carly Prenzler, Senior Consultant	Dion Collins, Managing Director	Karen Tsebelis, Coordinator Recreation and Open Space
05	07/06/17	Recreation Needs Assessment Draft Report - amended	Scott Walker, Managing Director Carly Prenzler, Senior Consultant	Dion Collins, Managing Director	Karen Tsebelis, Coordinator Recreation and Open Space

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# Table of contents

<b>Introduction</b>	<b>4</b>
What is sport?	4
<b>Social profile</b>	<b>6</b>
Population growth	6
<b>Participation in active recreation</b>	<b>7</b>
<b>Future community demand</b>	<b>12</b>
<b>Trends and planning principles</b>	<b>20</b>
<b>Key recommendations</b>	<b>22</b>
<b>Citywide analysis</b>	<b>23</b>
AFL	24
Athletics	30
Badminton	34
Baseball	38
Basketball	42
Cricket	46
Equestrian sports	52
Football (Soccer)	56
Hockey	60
Netball	64
Swimming	68
Tennis	72
Other sports	76
<b>Funding options</b>	<b>82</b>
<b>Appendix One -</b>	
<b>Outstanding recommendations</b>	<b>85</b>
<b>Appendix Two -</b>	
<b>Document review</b>	<b>123</b>

# Introduction

The Latrobe City Recreation Needs Assessment is a strategic project that aims to provide Council with one consolidated document that covers the current provision, participation, demand and planning for sport and active recreation within Latrobe City. The document seeks to allow Council to deliver an affordable network of active recreation opportunities in conjunction with clubs and relevant funding bodies.

## What is sport?

For the purpose of the Recreation Needs Assessment it is important to define active recreation (or sport). Sport can be defined as:

*“An activity capable of achieving a result requiring physical exertion and/or physical skill, which, by its nature and organisation, is competitive or training for competition. Sport is generally considered to be an ‘organised’ activity”.*

The sporting activities that operate within Latrobe City are listed below:

- |              |                     |                   |                |
|--------------|---------------------|-------------------|----------------|
| » AFL        | » Cricket           | » Hockey          | » Table Tennis |
| » Archery    | » Croquet           | » Lawn Bowls      | » Tennis       |
| » Athletics  | » Dog Obedience     | » Netball         | » Volleyball   |
| » Badminton  | » Equestrian Sports | » Pigeon Racing   |                |
| » Baseball   | » Football (Soccer) | » Shooting Sports |                |
| » Basketball | » Gridiron          | » Swimming        |                |

It is noted that there are other activities that operate within the City that may be considered sport. The focus of this Assessment is on sports with an incorporated club.

## Current provision of active recreation

The entire network of active recreation sites across the City, excluding private facilities is mapped and shown on page 10, with more detailed maps of active recreation sites by township and village from page 11.

## Council’s current planning documents

A key component of the Needs Assessment is a review of Council’s current planning. A thorough review of the planning documents undertaken for active recreation has been undertaken with a focus on outstanding recommendations, and is included within the Appendix of this Report. It needs to be noted however, that only current planning documents undertaken to April 2017 have been considered within this Report.

## Player participation

Of the current planning documents, only active recreation recommendations that are related to player participation have been considered in the scope and subsequent development of this Needs Assessment i.e. it does not include maintenance, ancillary infrastructure (such as car parking, access roads etc), passive recreation elements, streetscaping or beautification.



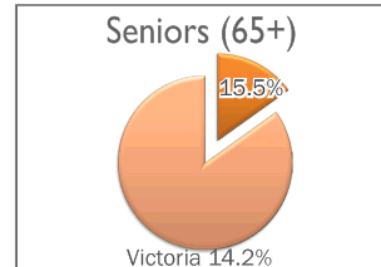
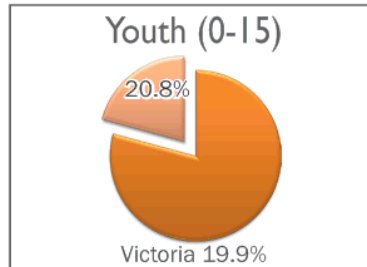
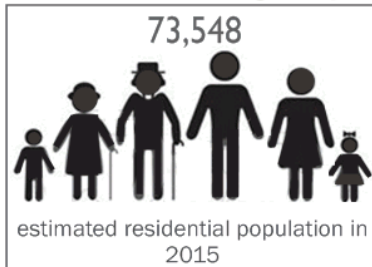
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# Social profile

The way in which a community uses the surrounding open space and participates in active recreation and sport activities is largely influenced by age. Understanding the spatial and demographic variations in communities, such as concentrations of older residents or youth, is fundamental to responding to, and planning for, the future provision of active recreation and sports facilities.

## Latrobe City's population



The information in the tables below shows the towns with major variations from the Latrobe City percentage of Youth (20.8%) and Seniors (15.5%).

Table 1. Variation in the population of Youth across Latrobe City

Percentage of Youth	Town
30.3%	Hazelwood South
28.4%	Glengarry North
25.7%	Traralgon East
25.1%	Moe South
24.3%	Glengarry
17.4%	Jeeralong Junction
15.8%	Hazelwood
11.4%	Boolarra South
11.2%	Narracan

Table 2. Variation in the population of Seniors across Latrobe City

Percentage of Seniors	Town
21.58%	Hazelwood
20.04%	Newborough
19.29%	Mirboo North
10.78%	Moe South
9.69%	Hazelwood North
9.28%	Yinnar South
8.10%	Toongabbie
7.67%	Traralgon East
7.44%	Glengarry
6.33%	Tyers
5.46%	Callignee
5.00%	Hazelwood South
4.96%	Glengarry North
2.56%	Traralgon South

### Household snapshot

- » approximately 19,293 families within Latrobe City
  - 39.7% are couples without children
  - 39.9% are couples with children
  - 19% are single with children
- » median weekly income (household) \$942<sup>1</sup>
- » 8.8% of households do not have access to a motor vehicle
- » 17.5% of households do not have an internet connection
- » state SEIFA ranking of 7, indicating a moderate level of disadvantage within Latrobe City, with the exception of Morwell and Moe which have a relatively high level of disadvantage.

### Population growth

The Department of Environment, Land, Water and Planning projections indicate Latrobe City's population will increase by 8,560 persons over the next 15 years, experiencing growth from an estimated level of 73,900 persons in 2016 to 82,460 persons in 2031. This is an estimated growth rate of 11.6% by 2031.

<sup>1</sup> This is up to \$300 less than the State and National figure



# Participation in active recreation

A number of sources have been utilised in building a picture of participation in active recreation within the City, including the Recreation Needs Assessment Survey, the Latrobe City Council Sport and Health Profile (Victoria University and Federation University 2017), and registration data from State Sporting Organisations.

It needs to be noted that the ABS data (2011) has not been utilised at this stage, as it will be superseded by the 2017 data release later this year. National and State participation data has therefore been sourced from the Australian Sports Commission's Participation in Exercise, Recreation and Sport Survey (ERASS) 2010 (the last year the survey was undertaken).

A total of 742 responses were received to the community survey undertaken as part of the Recreation Needs Assessment. This information has been utilised in determining the total picture of participation in active recreation within the City.

85% of the Latrobe City community play sport/participate in active recreation with 80% playing within Latrobe City.

As a comparison, the Australian Sports Commission reports that 40.9% of Victorian's participate in organised sport\*.

## Top sports played within Latrobe City

Based on the community survey results and the Sport and Health Profile, the top ten sports played within the City are shown in the table below, as compared to the percentage of Victorian's and Australian's who participate in the sport.

Table 3. Top ten sports currently played in Latrobe City, Victoria and Australia

Sport	Latrobe City Recreation Needs Assessment Survey 2017	Latrobe City Council Sport and Health Profile 2017#	Australian Sports Commission (ERASS) 2010 - Victorian Participation	Australian Sports Commission 2010 - Australian Participation
	Percentage*	Percentage	Percentage	Percentage
Basketball	42.0%	22.3%	4.8%	2.3%
Netball	26.0%	15.0%	3.8%	3.1%
AFL	24.0%	20.7%	5.4%	2.6%
Football (Soccer)	22.0%	11.0%	3.5%	3.4%
Cricket	17.0%	9.7%	3.5%	2.1%
Swimming	13.0%	-	13.5%	1.3%
Hockey	8.3%	1.7%	0.7%	0.9%
Tennis	8.0%	7.7%	6.8%	2.4%
Athletics	6.5%	-	0.5%	0.5%
Baseball	3.6%	-	0.2%	0.1%

\*Respondents may participate in more than one sport.

#The Latrobe City Council Sport and Health Profile did not cover all sports.

As evidenced by Table 1 above, participation rates within Latrobe for all the listed sports (except for swimming at a State level) are significantly higher than both the State and National rates. While it is noted that respondents to the Recreation Needs Assessment Survey 2017 may have exaggerated their level of participation in the sports, they are still relatively consistent with the results of the Latrobe City Council Sport and Health Profile 2017. This indicates a high interest in sport across the LGA, supported by responses to other questions in the Recreation Needs Assessment Survey 2017.

In addition to the survey responses shown in the above table, State/Regional Sporting Organisations have provided their player registration numbers for 2016. These are shown below, as actual player numbers.

Table 1. City of Latrobe player registration numbers by Sport

Sport	Player registrations 2016
Basketball	2,136
AFL	2,017
Netball	1,799
Football (Soccer)	1,667
Cricket	1,365
Swimming	749
Tennis	710
Athletics	318
Hockey	224
Baseball	174
Badminton	133

### Top six sports played in Latrobe City

As shown in Tables 1 and 2, the top six sports are consistent across the two local data sources. It is assumed that AFL will appear in the top six sports by player registrations once the data can be sourced.

When comparing local participation to greater Victoria and Australia, the top six sports are consistent, with the addition of Tennis as the second most participated in sport.

## National, State and Local participation trends

The table below shows a summary of the national, state and local participation trends (across the last 3-5 years where data was available) in Latrobe City's most popular organised sports.

Table 4. National, State and Local Participation trends

Sport	National participation trends		State participation trends		City of Latrobe participation trends*	
	Children	Adults	Children	Adults	Children	Adults
AFL	steady	decreasing	increasing	steady	steady	steady
Athletics	increasing	increasing	steady	steady	steady	decreasing
Baseball	increasing	increasing	increasing	increasing	decreasing	decreasing
Basketball	increasing	increasing	increasing	increasing	increasing	increasing
Cricket	decreasing	decreasing	decreasing	decreasing	steady	steady
Football (soccer)	increasing	increasing	increasing	increasing	increasing	steady
Hockey	steady	steady	steady	steady	decreasing	decreasing
Netball	steady	steady	increasing	increasing	unknown^	unknown^
Swimming	increasing	steady	increasing	steady	decreasing	decreasing
Tennis	decreasing	decreasing	steady	steady	unknown	steady

\* trends are taken from engagement with peak bodies undertaken throughout the development of the Background Report. Future community demands for sporting opportunities are explored further on page 12.

^ due to inconsistency of available data

## Barriers to participation

Respondents to the community survey listed the barriers they experienced to participating in formal, organised sport within the City. These are shown in the table below.

Table 5. Barriers to participating in formal, organised sporting activity within Latrobe City:

Barrier	Percentage*
There is a limited range of sporting fields/courts/facilities provided	41.8%
The facilities are poorly maintained	28.8%
No I have not experienced any barriers	22.7%
There is a lack of toilets	21.1%
Weather (too hot, too cold)	15.6%
There are no female friendly facilities	10.5%

\*Does not add up to 100 as respondents could provide multiple responses

## Quality of sporting facilities

Survey respondents were asked to rate the overall quality of the following sporting facilities within Latrobe City, with the responses provided below.

Table 6. Quality of sporting facilities within the City

Sporting facility	1 (Poor)	2	3 (Average)	4	5 (Great)	Unsure
Aquatic facilities	16%	14%	28%	23%	11%	7%
AFL Ovals	1%	6%	22%	28%	22%	21%
Football (Soccer) fields	3%	7%	20%	23%	11%	36%
Cricket Ovals	2%	6%	22%	24%	13%	33%
Athletics Facilities	7%	9%	22%	15%	8%	39%
Baseball Facilities	5%	10%	13%	6%	4%	63%
Badminton Courts	5%	7%	11%	6%	4%	67%
Netball Courts	4%	9%	20%	26%	17%	24%
Tennis Courts	2%	5%	13%	22%	30%	29%
Basketball Courts	9%	12%	19%	22%	18%	21%
Equestrian Facilities	7%	3%	5%	2%	2%	81%
Supporting infrastructure i.e. Pavilions	19%	22%	22%	7%	2%	28%

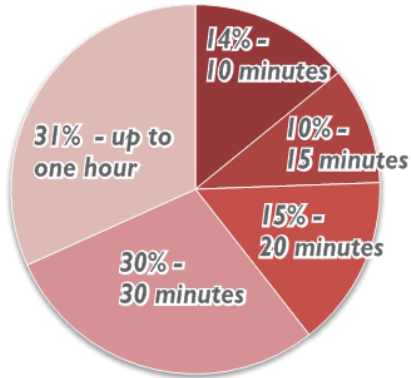
As shown in Table 5 above, with the exception of 'supporting infrastructure' such as pavilions, Latrobe City community are relatively happy with the overall quality of sporting facilities within the City.

The community were most happy with the following sporting facilities, with 50% or more of the community rating them as above average:

- » Aquatic facilities (62%)
- » AFL ovals (72%)
- » Tennis courts (65%)
- » Netball courts (63%)
- » Football fields (54%).

### Travel time

Survey respondents were asked what the maximum time they were willing to travel to participate in their chosen sporting activities:



61% of the community are prepared to travel 30 minutes (or more) to their chosen active recreation activity

An overwhelming 95% of community survey respondents rated the importance of sport and its facilities within Latrobe City as a high-very high priority (78% rated it as a very high priority).

## Who plays sport in Latrobe City?

### Participation by age

The Latrobe City Council Sport and Health Report provides the participation in sport by age group.

Table 7. Sport participation by age

Sport	Age range				
	4-9	10-14	15-19	20-29	30+
Netball	22.5%	35.2%	16.2%	13.8%	12.3%
Hockey	18.0%	26.7%	9.4%	20.4%	25.5%
AFL	30.0%	24.5%	20.4%	17.6%	7.6%
Basketball	36.0%	33.0%	8.0%	10.5%	12.5%
Football	30.6%	26.0%	17.0%	16.6%	9.8%
Cricket	15.0%	21.0%	14.5%	23.0%	26.5%
Tennis	33.5%	24.2%	7.8%	6.8%	27.7%

As shown in the table above, the highest participation for all sports except for Cricket and Tennis is in the 10-14 and 4-9 age groups.

It should be noted that ERASS

### Participation by gender

Sport Table 8. participation by gender

Sport	Gender	
	Male	Female
Netball	2.47%	97.53%
Hockey	42.27%	57.73%
AFL	96.08%	3.92%
Basketball	60.57%	39.43%
Football	77.25%	22.75%
Cricket	95.03%	4.97%
Tennis	55.85%	44.15%

As shown in the above table, Netball and Hockey are dominated by female participation, whilst AFL, Basketball, Football and Cricket are predominately played by males.

## Future community demand

Given the current participation numbers/rates of sports across the Latrobe LGA and the projected growth in the population, it is possible to plan accordingly so that the future demand for sporting opportunities and facilities is catered for.

The table below summarises the projected increases as a result of applying both the actual current participation rate and the Victorian participation rate (from ERASS) to the expected population of the Latrobe LGA in the year 2031 (82,460 people) for each sport.

It should be noted that the projections have been based on currently available participation rates and do not consider possible changes to participation trends in each sport, as they are largely unknown and impossible to predict accurately.

Sport	2016 Participation*	2031 Participation based on actual current participation rates#	% increase/decrease	2031 Participation based on State participation rate (ERASS)^	% increase/decrease
AFL	2,206	2,473	12.1%	4,453	101.9%
Athletics	318	357	12.3%	412	29.6%
Badminton	133	149	12.0%	247^^	85.7%
Baseball	174	195	12.1%	165	- 5.2%
Basketball	2,136	2,395	12.1%	3,958	85.3%
Cricket	1,365	1,530	12.1%	2,886	111.4%
Football (soccer)	1,667	1,869	12.1%	2,886	73.1%
Hockey	224	251	12.1%	577	157.6%
Netball	1,799	2,017	12.1%	3,133	73.5%
Swimming	236	265	12.3%	1,072^^	43.1%
Tennis	710	796	12.1%	5,607	689.7%

\* Most recent number of registered players in the Latrobe LGA as provided by the relevant State Sporting Organisation (except for AFL, where the 2015 figure from the Latrobe City Council Sport and Health Profile has been utilised)

# Actual current participation rates based on number of registered players divided by current population (73,548 people)

^ Calculated by applying expected projected population at 2031 to State sporting participation rates (ERASS)

^^ Given that State figures include unorganised activities, in the case of swimming and badminton, the national (organised only) participation rates (1.3% and 0.3% respectively) have been applied.

### Key considerations

Council should be aware that while the results of the above analysis can assist to guide the provision of sporting facilities into the future, it is only one tool to do so. It should be noted that there was difficulty in obtaining consistent and accurate data from peak sporting bodies and state sporting associations, including the interpretation of how the data is presented. Other factors must also be considered when planning for the future growth (or decline) of the sports:

- » the State data includes unorganised participation (except for swimming) and thus participation rates include informal use of facilities. While this informal use by the community should continue to be catered for, the demand for dedicated infrastructure (especially that such as pavilions, change rooms, scoreboards, etc) is minimal. It should also be noted that these rates are based on information that is seven years old
- » sporting participation rates change regularly, and even a minor increase or decrease in those rates can significantly affect the actual number of people playing a sport
- » local communities/LGAs often have markedly different participation rates than the State participation rates, hence the inclusion of both methods of calculations in the above table
- » the five most popular sports that Council will need to continue to provide significant support to include AFL, basketball, cricket, football (soccer) and netball.

A more detailed analysis of the projected demands for each individual sport is provided on the next page.





## Future sporting considerations

It should be noted that local (Latrobe) participation rates have been used for these future considerations, except where State participation rates have been referenced.

### **AFL**

Already one of the 'big five' sports in Latrobe, AFL is set to retain its current participation rate. Even with no increase to the current participation rate of 2.7%, the sport will cater for over 2,200 participants by the year 2031. If the State participation rates are an accurate reflection of the Latrobe community (albeit unlikely), over 4,000 players may need to be catered for into the future. Female participation in the sport is growing, hence the need to develop unisex facilities whenever the opportunity arises. Further, the sport is firmly entrenched in the State's culture and could therefore reasonably expect at least steady participation.

### **Athletics**

Significant growth is not expected for athletics over the next 15 years. Future developments should focus on improving existing facilities so that they can cater for the expected, relatively low increase in numbers (no more than 100 additional participants).

### **Badminton**

Badminton will be easily catered for into the future given its relatively low numbers, which are not expected to exceed 200 in total. As mentioned later in this report, the future development of the Latrobe Leisure venues across the LGA should be undertaken with consideration given to the individual sports to be catered for.

### **Baseball**

Baseball is the only sport that should expect a decline in participation based on State participation levels. Local participation rates (if they remain steady) will result in only 21 additional players in 2031. As in the case of badminton, the sport will be adequately provided for by existing facilities with only minor improvements to these facilities necessary.

### **Basketball**

Local (actual) participation rates for basketball indicate that although quite popular, the sport will be well catered for into the future. The recent State Government funding for the development of the Traralgon facility and the continued provision of the other three Latrobe Leisure facilities will further ensure that basketball will be provided for adequately. It should be noted that this will remain the case even if the State participation projections are achieved (almost 4,000 players).

### **Cricket**

Another of the top five sports in Latrobe, cricket is expected to retain its current participation rate into the future. Using the current participation rate for Latrobe, the sport should attract approximately 200 further participants by the year 2031. The current cricket facilities across the LGA, especially considering various proposed developments/improvements, will be well placed to meet this growth.

### **Football (soccer)**

The future development of playing fields across the LGA should consider the expected growth of football. Although projections indicate moderate growth (just over 200 additional players), the sport's junior participation rates are expected to increase markedly over future years, as is currently happening across Australia. State participation data (due to its age) does not necessarily consider this growth and therefore Council should regularly review the popularity of the sport when planning for the development/improvement of sporting facilities. As is the case for AFL, female participation is also on the rise, resulting in a need for the development of unisex facilities at such sites.

### **Hockey**

Given the relatively low increase in player numbers anticipated (below 100 players at most), the proposed developments/improvements of hockey facilities within this report will result in the sport being catered for into the future.

### **Netball**

Although difficult to quantify, approximately 200 extra players are expected by 2031. Again, the proposed developments within this report will cater for the sport into the future, especially when consideration is given to increased indoor netball opportunities as a result of recent State Government funding.

### **Swimming**

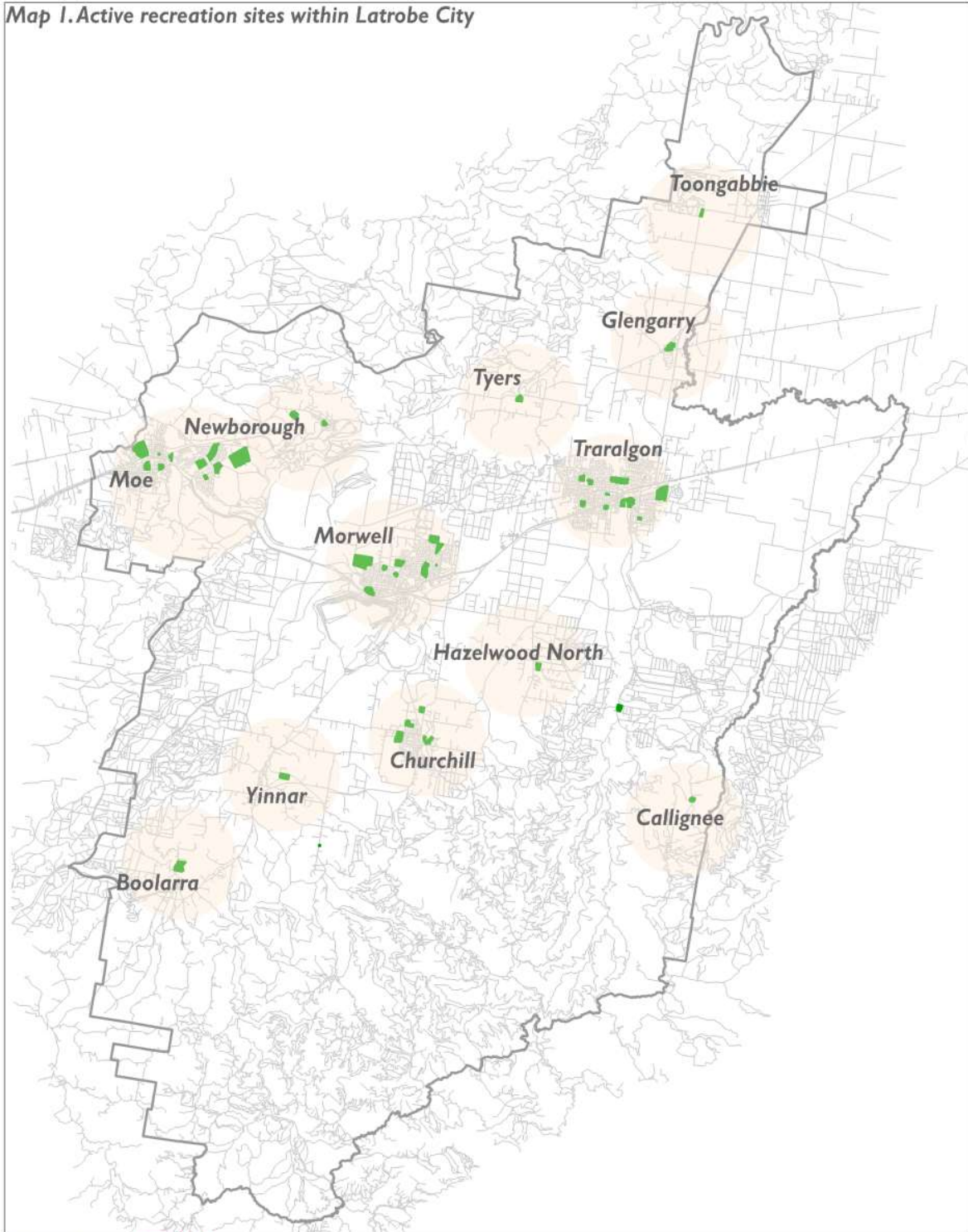
Participation is decreasing, and the proposed Gippsland Regional Aquatic Centre (GRAC), in conjunction with the existing outdoor pools across the LGA, will adequately provide for the sport.

### **Tennis**

It must be noted that current participation rates are significantly lower than the State participation rates and subsequently, the need for additional tennis facilities is not expected. Improvements to existing facilities and improvements to their management will address any expected increases in participation.

Latrobe City currently has a sound provision of active recreation sites distributed across its towns and villages. The map below shows the City-wide distribution of all active recreation.

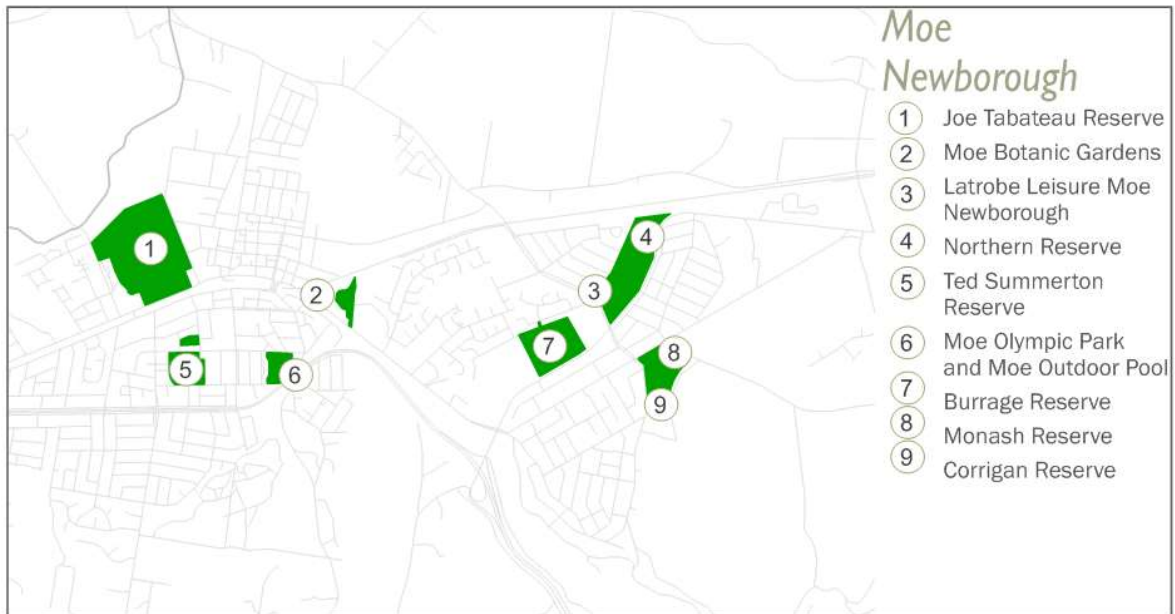
**Map 1. Active recreation sites within Latrobe City**

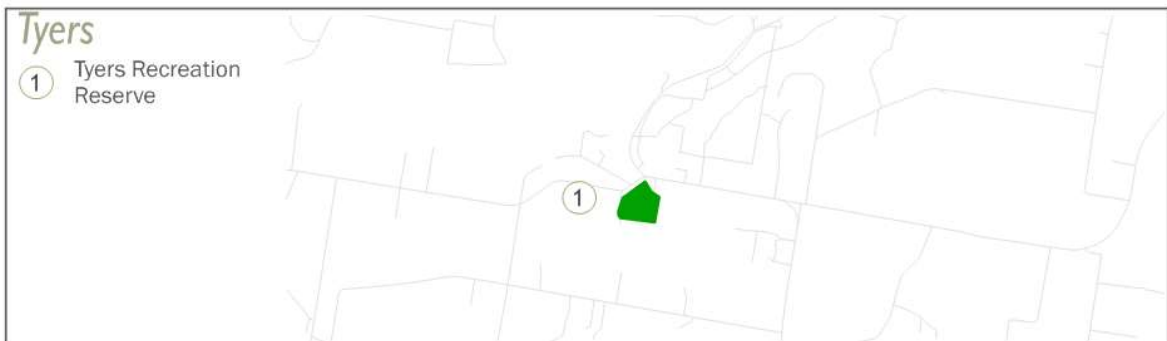
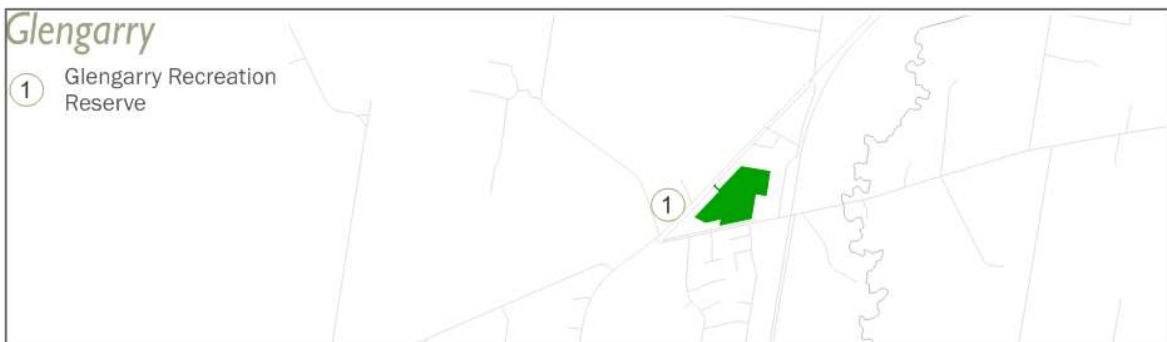
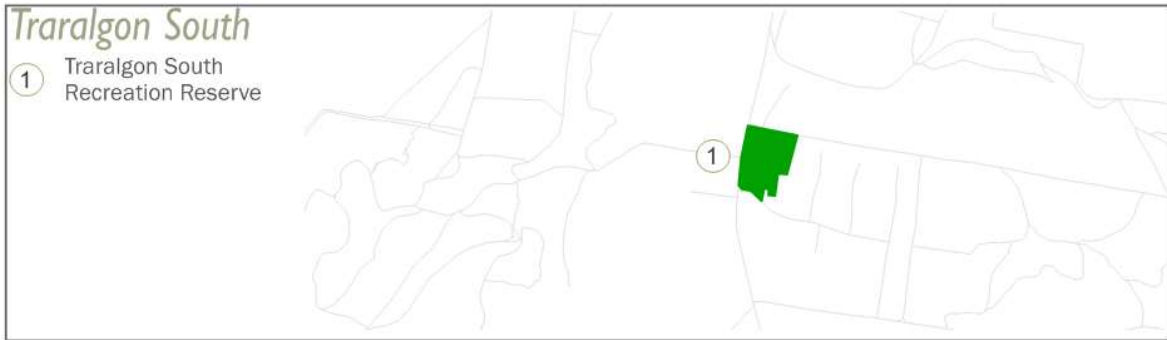


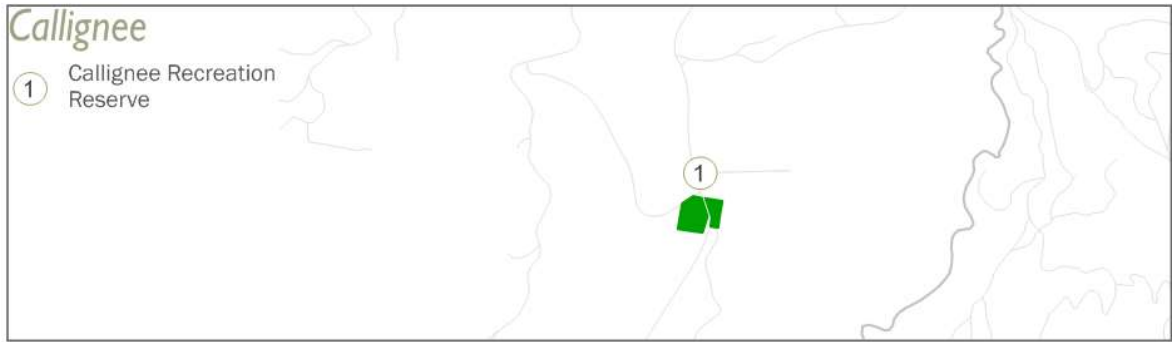
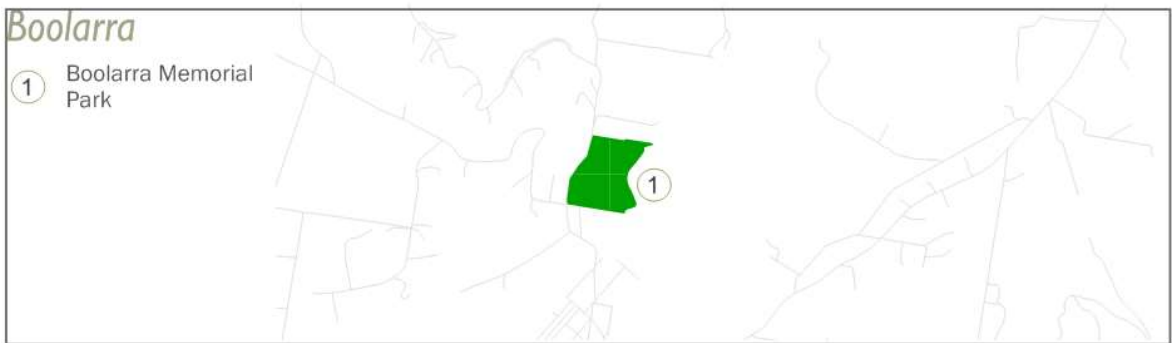
The following maps show the City's main active recreation sites by town.

**Map 2. Active recreation sites by town**









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# Trends and planning principles

In addition to the participation data collected during the community survey, Latrobe City Council Sport and Health Report, as well as State Sporting Organisations, a number of relevant trends and planning principles exist in relation to active recreation in the City.

## Trends

### *Field sharing*

With many sports extending the lengths of pre-season and season fixtures, sharing of field space is becoming more difficult. While providers strive to maximise the use of community resources (and State Governments espouse field sharing), the reality is that shared use of ancillary facilities rather than fields (e.g. clubhouses, carparks) may be a more appropriate goal.

### *Field and court quality*

Council will face pressures to develop and re-develop sporting fields and courts to a higher level in order to increase carrying capacity. Upgrades, such as lighting and field irrigation, allow training and competition times to be extended and increases the ability of turf playing fields to cope with the resulting wear and tear. Further, to achieve ongoing field quality, fields need 'rest periods' (of up to four weeks) where necessary maintenance can be undertaken. Council's document 'Grass Based Sporting Reserve Review 2016' will be a valuable tool to guide sports field maintenance and development into the future.

### *Facility provision*

With an increasing population, a greater range of sport and activities on offer and increased expectations of a more flexible approach to the provision of traditional sporting opportunities, sporting field overuse and lack of fields is becoming more prevalent. Additionally, there is a trend toward year-round sport with a number of codes lengthening seasons and/or providing alternate opportunities in the off-season (e.g. 6-a-side football conducted in the summer sporting season).

### *Volunteer sport organisations*

The rate of volunteering in sport and recreation clubs has been declining for many years. Often, the responsibility for running clubs falls to one or two key personnel. To address this issue, there is a move toward amalgamations, with multi-sport clubs becoming more common. In other cases, organisations may become aligned to larger licensed clubs that take over some or all of the volunteers' roles as well as asset management responsibilities. It should be noted that Council encourages clubs to utilise GippSport as a resource for developing policies and programs to support club participation goals and to address volunteer issues.

### *Participation trends*

The Australian Bureau of Statistics (ABS) conducted a nation-wide Children's (5 to 14 years) Participation in Cultural and Leisure Activities Survey every three years between 2000 and 2012. Overall, participation in organised sport has not changed significantly across these years with rates of between 59% and 64%, identified across the five surveys (2000, 2003, 2006, 2009 and 2012). For those children involved in organised sport, 32% are only involved in one sport.

At a national-level, the reduction in available leisure time has resulted in a trend for adults to move away from organised sport toward physical activity and non-organised (social) sport. The ABS has conducted a nation-wide Participation in Sport and Physical Recreation Survey for adults over 15 years of age in 2005/06, 2009/10 and 2011/12. The survey shows that participation in organised sport reduced slightly whilst non-organised sport reported increases.



## Planning principles

A number of key planning principles are core to the assessment of existing Council priorities and the planning for future active recreation facility development.

### *Emerging female participation*

A significant increase in female participation in traditionally male-dominated sports is currently being experienced. National and State sporting bodies are leading the way in promoting female participation in key sports including AFL, Football and Cricket. National 'female league' competitions are highlighting the popularity of these sports, with local and regional fixtures experiencing an influx of female players registering.

### *Unisex, multi-purpose facilities*

With the rise in female participation in core sports, there is the need for clubs to better utilise their facilities in order to accommodate both males and females, depending upon what games or training are being held at any time.

Whilst there is a need for existing facilities to be re-purposed to accommodate both males and females (and others developed), there is also a need for clubs to change their perception that their facilities are currently only for males.

All facilities should be used by a sport, rather than by any one gender. There is a need for council in conjunction with State and Regional Sporting Organisations to lead by example, and undertake an education and awareness campaign.

When assessing the development of any new active recreation development within the City, Council's priority needs to be for unisex and multi-use facilities, rather than single-use and single-gender only.

### *Regional vs local provision*

Player participation in active recreation should be central to any council investment in facility development within the City. There is often a desire for clubs to over-embellish their facilities in order to attract certain events and fixtures. Due to the large number of active recreation facilities and clubs within the City, coupled with Council's limited capacity to fund new and upgraded facilities, Council needs to prioritise the provision of local facilities over regional facilities. Subsequently, grant opportunities are more geared toward funding the higher level of infrastructure provision often associated with regional facilities. Council should promote State Sporting Organisation guidelines when discussing infrastructure requirements with clubs.

### *Incorporated clubs and emerging activities*

The focus of the Needs Assessment and the ongoing provision of facilities for active recreation, is on formal, organised sports (see definition on page 4 of this document), that are managed and operated by an incorporated club. Council needs to ensure that public risk can be managed accordingly, and that a facility has sufficient club-based activities to justify the expenditure and maintenance.

Further, Council strongly encourages and highly recommends liaising with GippSport to develop relevant club policies and participation programs to ensure long term sustainability for sporting clubs.



# Key recommendations

Several over-arching areas have been identified during the development of the Recreation Needs Assessment that are key recommendations for Council to consider for the future development of sporting opportunities across the Latrobe LGA. More specific projects to be undertaken over future years are detailed in Appendix One.

## 1. Local facilities

Given the limitations of future Council funding (and the recent allocation of State Government funding towards a range of regional sporting projects), Latrobe City Council should focus on the provision of local sport and recreation infrastructure. This is to ensure that participation at a local level is catered for, resulting in more viable sporting organisations and greater participation levels, resulting in a more active community.

## 2. Prioritising local developments

While a wide range of local infrastructure developments/improvements have been identified during the course of the project, the following are the identified priorities that should become the focus of Council:

- a. Pavilions
- b. Field lighting
- c. Playing surfaces
  - irrigation
  - drainage
  - resurfacing/levelling
- d. Hard courts (e.g. netball).

## 3. Multi-purpose facilities

The Assessment has identified that many sport and recreation facilities across the LGA are not being used to their full potential. Consistent with the first two areas identified above, sport and recreation facilities need to be developed in a way that enables their shared use by multiple users. Further, Council officers should encourage and assist this in their dealings with local organisations.

## 4. Unisex facilities

Further to the development of multi-purpose facilities as above, a high need for the development of unisex facilities has been identified. Many of the existing facilities across the LGA were developed at a time when female participation was not considered, and many activities are now experiencing significant growth in this area. For Council to ensure that female participation continues to grow, unisex facilities should always be considered so that future sporting opportunities are provided in an equitable manner.

## 5. Funding priorities

Council regularly receive a wide range of requests for assistance in the development of sporting facilities and to ensure consistency and equity, all requests should be prioritised as outlined by Latrobe City Council's Recreation Infrastructure Funding Policy.

# Citywide active recreation analysis



An analysis of each sport operating within Latrobe City has been undertaken in order to inform the future provision, facility development and funding priority.

For each sport, the following elements have been assessed:

- » Existing facilities and number of courts/fields/ovals
- » The club or association
- » Registered players or members
- » The pattern of growth or decline in participation
- » The distribution of facilities across the City
- » The future direction and viability of the sport (and club) through discussions with peak agencies
- » Relevant Council planning and outstanding actions and recommendations
- » Key issues for each club and the sport
- » The appropriateness of each club's existing facilities.

Following this assessment, priorities for each sport have been developed.

The following pages document this assessment and are provided alphabetically by sport/active recreation type:

- » AFL
- » Athletics
- » Badminton
- » Baseball
- » Basketball
- » Cricket
- » Equestrian Sports
- » Football
- » Hockey
- » Netball
- » Swimming
- » Tennis
- » Other sports.

# AFL

## Supply overview

Existing AFL facilities and the associated clubs in Latrobe City are located at:

Locality	Venue	Club/Association	Number of ovals
Moe	Ted Summerton Reserve	Moe Football Netball Club	2
	Joe Tabuteau Reserve	Moe Lions Junior Football Club	2
Morwell	Morwell Recreation Reserve Precinct (includes Keegan Street Reserve)	Gippsland Power	2
		Morwell Football Netball Club	
	Ronald Reserve	Morwell East Football Netball Club	1
	Northern Reserve	Morwell Junior Football Club	1
Newborough	Northern Reserve	Newborough Football Netball Club	1
		Newborough Junior Football Club	
Traralgon	Traralgon Recreation Reserve and Showgrounds	Traralgon Football Netball Club	2
		TEDAS (Traralgon East District Association Sport)	
	Catterick Crescent Reserve	Cumberland Park Junior Football Club	1
	Apex Park	Pax Hill Football Club	1
		Police Boys Junior Football Club	
	Duncan Cameron Memorial Park	Southside Junior Football Club	1
Traralgon West Sporting Complex (including Stoddart Oval)	Combined Saints Football Club	5	
	West End Football Club		
Yinnar	Yinnar Recreation Reserve	Yinnar Football Netball Club	1
Glengarry	Glengarry Recreation Reserve	Glengarry Football Netball Club	2
		Glengarry Junior Football Club	
Tyers	Tyers Recreation Reserve	Traralgon-Tyers United Football Netball Club	1
Yallourn North	George Bates Reserve	Yallourn North Football Netball Club	1
	Yallourn North Town Oval	Yallourn North Junior Football Club	1
Churchill	Gaskin Park	Churchill Football Netball Club	2
		Churchill Junior Football Club	
Boolarra	Boolarra Recreation Reserve	Boolarra Football Netball Club	1

### AFL membership

Membership details for AFL in Latrobe City are as follows:

	2016	2015	2014
Juniors	1,433	1,357	1,433
Seniors	773	574	746
Total	2,206	1,931	2,179

### Peak agency

- » AFL Gippsland

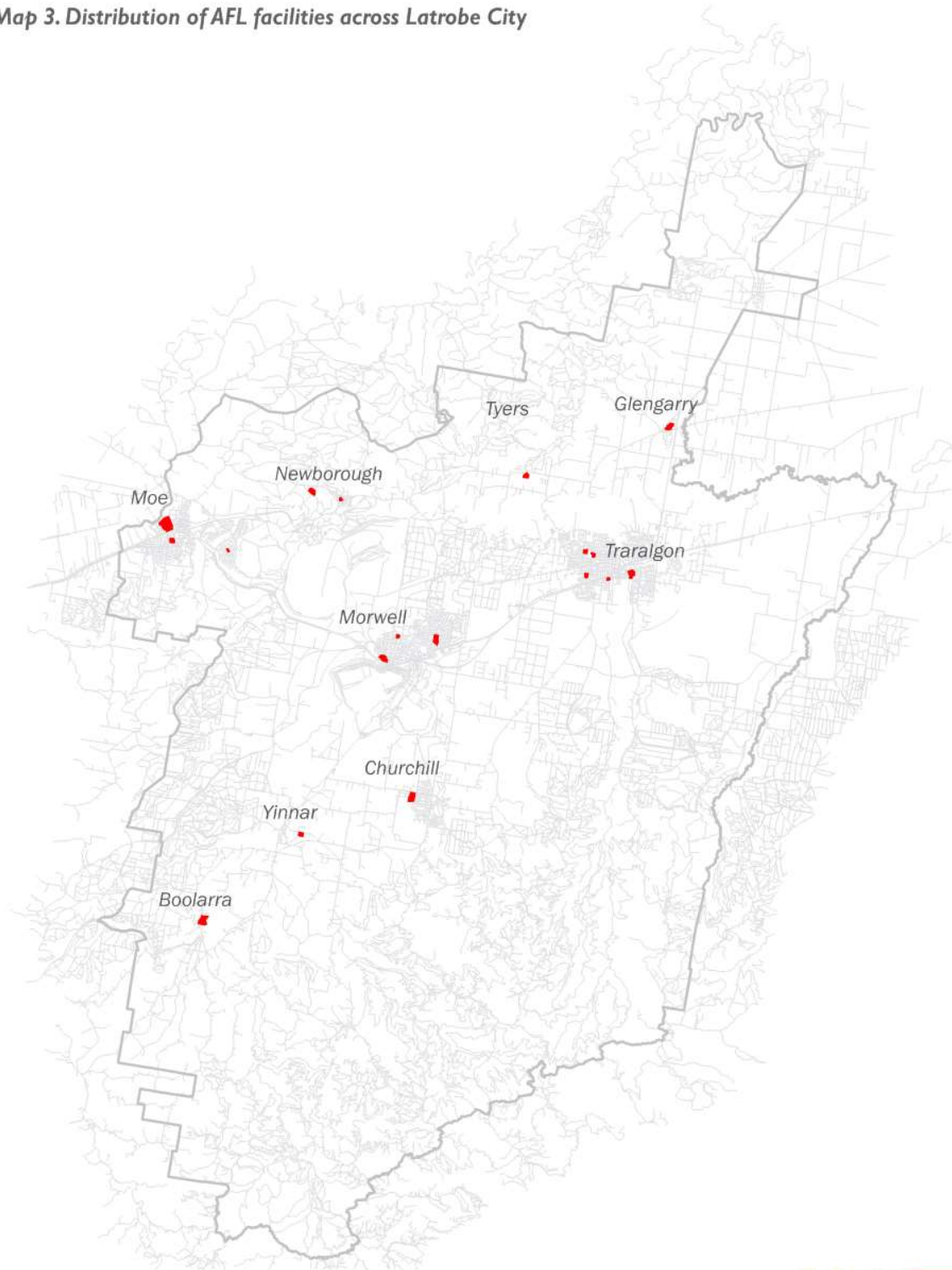
### Key strategic documents

- » AFL Gippsland State of the Region Report
- » AFL Preferred Facility Guidelines for State/Regional /Local Facilities 2012
- » AFL Synthetic Turf Guidelines.

### Peak agency discussions

This information is not available at this time.  
Discussions to be held at the availability of AFL Gippsland staff.

Map 3. Distribution of AFL facilities across Latrobe City



## Relevant Council planning

The following Council documents contain current recommendations for AFL within Latrobe City:

- » Catterick Crescent Reserve Master Plan 2015
- » Moe Newborough Outdoor Recreation Plan 2015
- » Traralgon Recreation Reserve and Showgrounds Draft Master Plan 2014
- » Morwell Recreation Reserve Precinct Master Plan 2014
- » Traralgon Outdoor Recreation Plan 2014
- » Traralgon South Recreation Reserve Master Plan 2013
- » Gaskin Park Master Plan 2011
- » Northern Towns Outdoor Recreation Plan 2010
- » Southern Towns Outdoor Recreation Plan 2009
- » Morwell Outdoor Recreation Plan 2008.

### *Outstanding actions*

A review of the current planning documents listed above is provided within the Appendix, which shows the details of each outstanding action.

## Key issues - AFL

Out of the 23 AFL Clubs, there were six clubs who responded to the Recreation Needs Assessment Survey. A summary of the Club's identified issues are outlined below.

Table 2. Key issues for Latrobe City AFL Clubs

Club	Club's priority one	Club's priority two	Club's priority three	# of playing fields	Pavillion	Lighting	Public toilets	Change facilities	Gender appropriate facilities
1	Female friendly change rooms	Lighting for training	Football safety nets due to busy road	Suitable	Suitable	Not Suitable	Suitable	Not Suitable	Not Suitable
2	More grounds	Female friendly change rooms	Ground lighting	Not Suitable	Not Suitable	Not Suitable	Not Suitable	Not Suitable	Not Suitable
3	Female friendly change rooms	Upgrade toilets, and not currently disabled friendly	Ground lighting	Suitable	Suitable	Not Suitable	Not Suitable	Not Suitable	Not Suitable
4	None identified	None identified	None identified	Suitable	Suitable	Not Suitable	Not Suitable	Not Suitable	Not Suitable
5	Pavillion amenities	Oval lighting	None identified	Suitable	Not Suitable	Not Suitable	Suitable	Suitable	Suitable

Club	Club's priority one	Club's priority two	Club's priority three	# of playing fields	Pavillion	Lighting	Public toilets	Change facilities	Gender appropriate facilities
6	Female friendly change rooms	Upgrade change room facilities	None identified	Not Suitable	Suitable	Not Suitable	Not Suitable	Not Suitable	Not Suitable

The clubs were asked to indicate the extent they were experiencing a number of key issues. A summary of the club's responses are provided below:

- » Out of the six clubs who responded to the survey, two rated the issue of competition from other sports as High, and three clubs as medium
- » Only one club rated a lack of female participation as high
- » Cannot accommodate growing demand - one club High and two medium
- » Lack of facilities to accommodate the needs of the club - four clubs high, two medium
- » Disability access to facilities, two clubs High, two clubs Medium
- » Difficulty in accessing grant funding, three clubs High and Two Clubs Medium
- » Cost of playing or participating in increasing - one high and 2 medium
- » Disability access to facilities 2 high, 2 medium
- » Difficulty in accessing grant funding 3 high, 2 medium.

## Summary of AFL priorities

The development of pavilions and change rooms (especially the need to develop multi-purpose/unisex change rooms) was clearly identified as a need for the sport. These developments will need to be prioritised. Other identified issues included:

- » Field lighting upgrades as per the existing master plans
- » Playing field upgrades (drainage, surface, etc).

### Priorities

The identified priorities given the sport's participation levels, outstanding recommendations from previous plans/studies, and responses received from the club survey are:

#### Northern Reserve (Morwell)

- » Multi-use/unisex change rooms
- » Lighting as per the master plan.

#### Ronald Reserve (Morwell)

- » Determine the most effective spend of recently allocated State Government funding.

#### Morwell Recreation Reserve

- » Multi-use/unisex change rooms
- » Other priorities to be determined in line with recent State Government funding.

#### Apex Park (Traralgon)

- » Multi-use/unisex change rooms
- » Development of Apex Park/school and Traralgon West Sporting Complex as a precinct. Liaison will need to occur with school over an appropriate agreement for funding, ongoing maintenance and tenure.

#### Catterick Crescent Reserve (Traralgon)

- » Further investigations are required as a result of the recent State Government funding.

#### Gaskin Park (Churchill)

- » Development of multi-use/unisex change rooms.

#### Yinnar Recreation Reserve

- » Development of multi-use/unisex change rooms.





# Athletics

## Supply overview

Existing Athletics facilities and associated clubs within Latrobe City are located at:

Locality	Venue	Club/Association	Key facilities
Traralgon	Harold Preston Reserve	Traralgon Little Athletics	Grass athletics track Long jump track
Newborough	Northern Reserve (Joe Carmody Track)	Moe Little Athletics	Synthetic athletics track
Traralgon	Traralgon West Sporting Complex	Traralgon Harriers Athletics Club	-

### Little Athletics membership

Membership details for Athletics in Latrobe City are as follows:

Club/ Organisation	2015/2016	2014/2015	2013/2014
Traralgon Little Athletics	176	169	160
Moe Little Athletics	112	106	98

### Athletics membership

Club/ Organisation	2015/2016		2014/2015		2013/2014	
	Jnr	Snr	Jnr	Snr	Jnr	Snr
Traralgon Harriers Athletics Club	5	25	4	33	5	40

### Peak agency

- » Little Athletics Victoria
- » Athletics Victoria

### Key strategic documents

- » Athletics Victoria Annual Report 2015-2016 (And Previous Years)
- » Athletics Victoria Strategic Plan 2014-2017
- » Little Athletics Victoria - Year in Review 2015/2016 (and previous years annual reports)

### Peak agency discussions

Discussions were held with members of Little Athletics Victoria with the key points listed below:

- » Joe Carmody Track is of a high standard and has previously been utilised as a state venue. The facility largely serves its purpose however it has some deficiencies, including shade for participants and spectators
- » Harold Preston Reserve - Support the request to upgrade toilets and install discuss cages etc
- » The Latrobe City facilities are outside of the first choice to host the State events, (with Casey Fields the first choice in proximity to Latrobe), however will continue to host Regional events
- » Membership is likely to continue to see a slight annual increase
- » Disabled athletes are an emerging group that the sport are keen to cater for
- » State and regional memberships are declining, with local memberships (Moe and Traralgon) showing a steady increase.

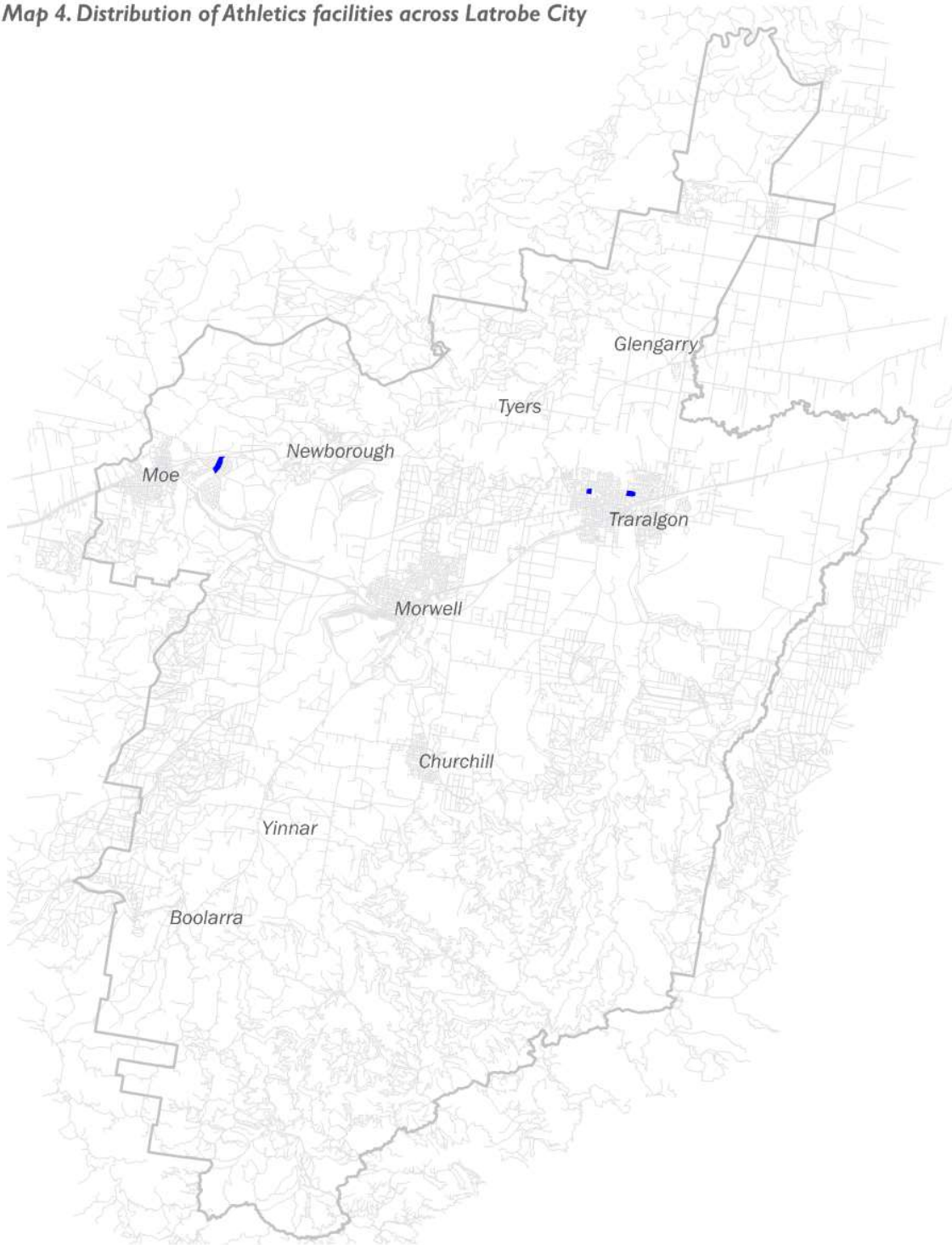
### Relevant Council planning

- » Traralgon Outdoor Recreation Plan 2014

### Outstanding actions

A review of the current planning document listed above is provided within the Appendix, and shows the details of each outstanding action.

Map 4. Distribution of Athletics facilities across Latrobe City



## Key issues - Athletics

None of the three athletics clubs responded to the survey.

Club	Club's priority one	Club's priority two	Club's priority three	# of playing fields	Pavillion	Lighting	Public toilets	Change facilities	Gender appropriate facilities
-	-	-	-	-	-	-	-	-	-

### *Summary of Athletics priorities*

The identified priorities given participation levels, outstanding recommendations from previous plans/studies and responses received from the club survey are outlined below.

- » The development of the Harold Preston Reserve/Traralgon Tennis/Agnes Brereton Park sites should be considered and developed as a major sporting precinct into the future
- » Develop Northern Reserve (Joe Carmody Track), Moe/Newborough as the primary athletics facility in the City.



# Badminton

## Supply overview

Existing Badminton facilities and associated clubs within Latrobe City are located at:

Locality	Venue	Club/Association	Facilities
Churchill	Latrobe Leisure Churchill	Churchill Badminton Club	Indoor Multipurpose Hall
Flynn	Flynn Recreation Reserve	Flynn Badminton Club	Flynn Hall
Traralgon	Traralgon South Recreation Reserve	CATS Badminton Club	Badminton/cricket pavillion
	Traralgon Sports Stadium	Latrobe Valley Badminton Assoc	Indoor Multipurpose Stadium
		Latrobe Valley Veterans Badminton Assoc	
Traralgon Badminton Club			
Morwell	Latrobe Leisure Morwell	Morwell Badminton	Indoor Multipurpose Hall
Moe Newborough	Latrobe Leisure Moe Newborough	Badminton Club	Indoor Multipurpose Hall

## Badminton membership

Membership details for Badminton in Latrobe City are as follows:

Club/ Organisation	2016	2015	2014
Total Latrobe City members	133	No data	No data

## Peak agency

- » Badminton Victoria

## Key strategic documents

- » Badminton Victoria Annual Report 2015.

## Peak agency discussions

Discussions were held with members of Badminton Victoria with the key points listed below:

- » There is a rise in private facility development across the state with a demand for casual court higher
- » Participation numbers exist only for registered members and does not account for social players
- » Participation growth was unable to be confirmed, however it was believed that a growth in the sport was being experienced
- » The current registration system 'encourages' clubs to down-play their numbers due to higher registration costs
- » It is an ongoing issue that many clubs are not registered with Badminton Victoria.

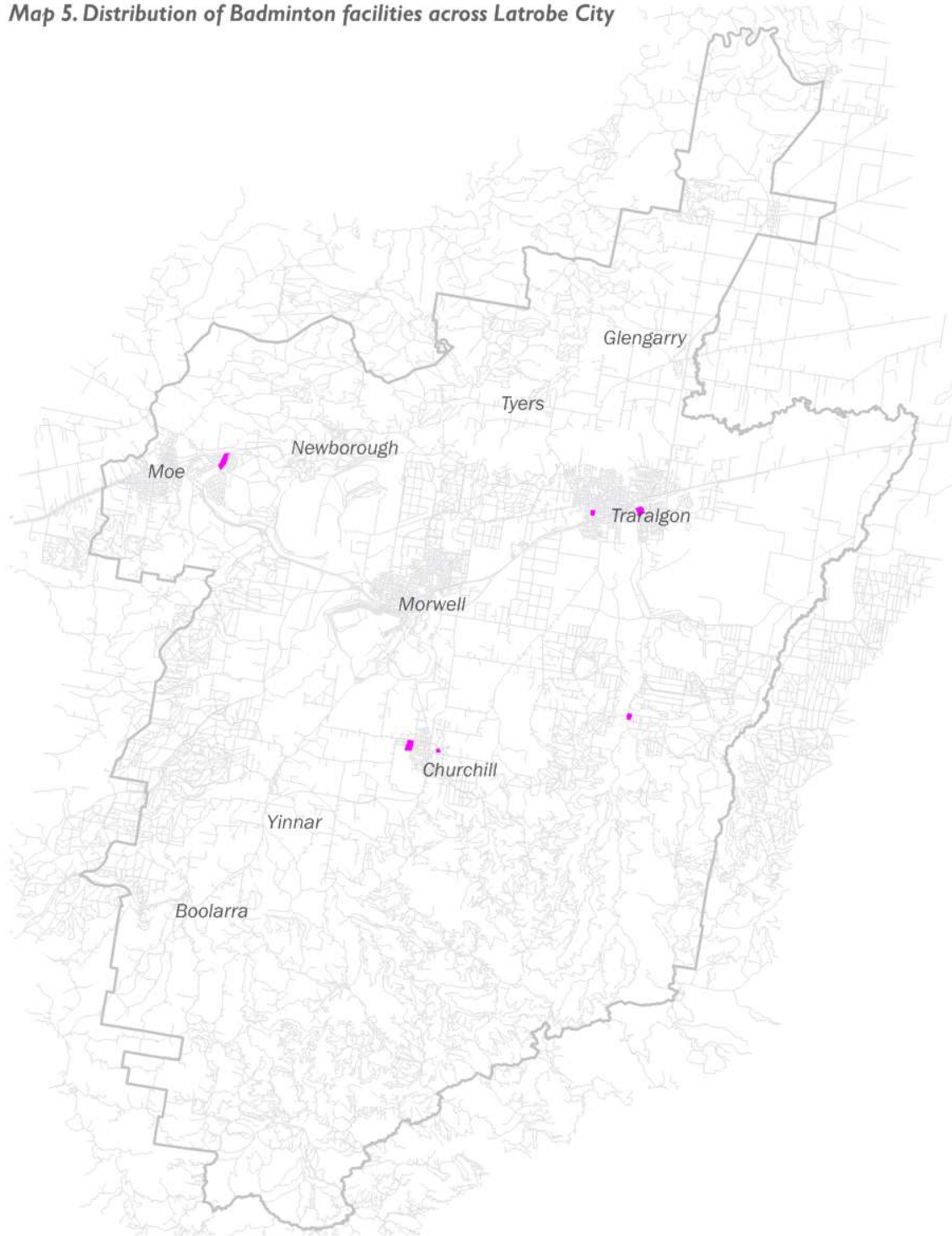
## Relevant Council planning

- » Latrobe Leisure Morwell Stadium Revitalisation Plan 2015
- » Catterick Crescent Reserve Master Plan 2015
- » Traralgon Outdoor Recreation Plan 2014
- » Traralgon South Recreation Reserve Master Plan 2013
- » Gaskin Park Master Plan 2011
- » Southern Towns Outdoor Recreation Plan 2009.

## Outstanding actions

A review of the current planning documents listed above is provided within the Appendix, which shows the details of each outstanding action.

Map 5. Distribution of Badminton facilities across Latrobe City



## Key issues - Badminton

Of the eight Badminton Clubs, one club responded to the survey. A summary of the Club's identified issues are outlined below.

Club	Club's priority one	Club's priority two	Club's priority three	# of playing courts	Pavillion	Lighting	Public toilets	Change facilities	Gender appropriate facilities	Disability accessibility
1	Timber flooring	Additional courts	N/a	Suitable	Suitable	Suitable	Suitable	Suitable	Suitable	Not Suitable

The clubs were asked to indicate the extent they were experiencing a number of key issues. The club's response is outlined below:

- » Falling membership was rated as Medium
- » Lack of female participation was rated as Medium
- » Unable to attract new members was rated as Medium
- » Competition from other sports was rated as High
- » Lack of facilities to accommodate the needs of the club was rated as Medium\*
- » Cost of maintaining the venue for the activity was rated as Low
- » Disability access to facilities was rated as Low (this conflicts with the answer provided in the table above)
- » Difficulty in accessing grant funding was rated as High.

\*Please note, this was clarified as for competitions only. It is recommended that they host their competitions elsewhere rather than develop new courts.

## Summary of Badminton priorities

The identified priorities given participation levels, outstanding recommendations from previous plans/studies, and responses received from the club survey are outlined below.

- » The Traralgon Indoor Centre to be developed to continue to cater for Badminton (with limited number of allocated courts).





# Baseball

## Supply overview

Existing Baseball facilities and associated clubs in Latrobe City are located at:

Locality	Venue	Club/Association	Fields
Newborough	WH Burrage Reserve	Moe Newborough Baseball Club	2
Morwell	Toners Lane Reserve	Morwell Baseball Club	2
Churchill	Andrews Park West	Churchill Baseball Club	1
Traralgon	Kevin Lythgo Reserve	Traralgon Red Sox Baseball Club	1

### Baseball membership

Membership details for Baseball clubs in Latrobe City are as follows:

Club	2016	2015
Moe/Newborough	37	31
Traralgon	63	70
Churchill	42	54
Morwell	32	31
TOTAL	174	186

### Peak agency

- » Baseball Victoria

### Key strategic documents

- » Baseball Victoria By-Laws 2014
- » Baseball Victoria Annual Report 2014/2015
- » Strategic Plan 2012-2015.

### Peak agency discussions

- » The sport is excited to welcome the formation of a number of female teams this season
- » Victorian State team trial numbers are at a record high level
- » There are an increasing number of teams who are operating over the winter months, with some cross-over of players
- » Baseball Victoria are currently finalising their new strategic direction.

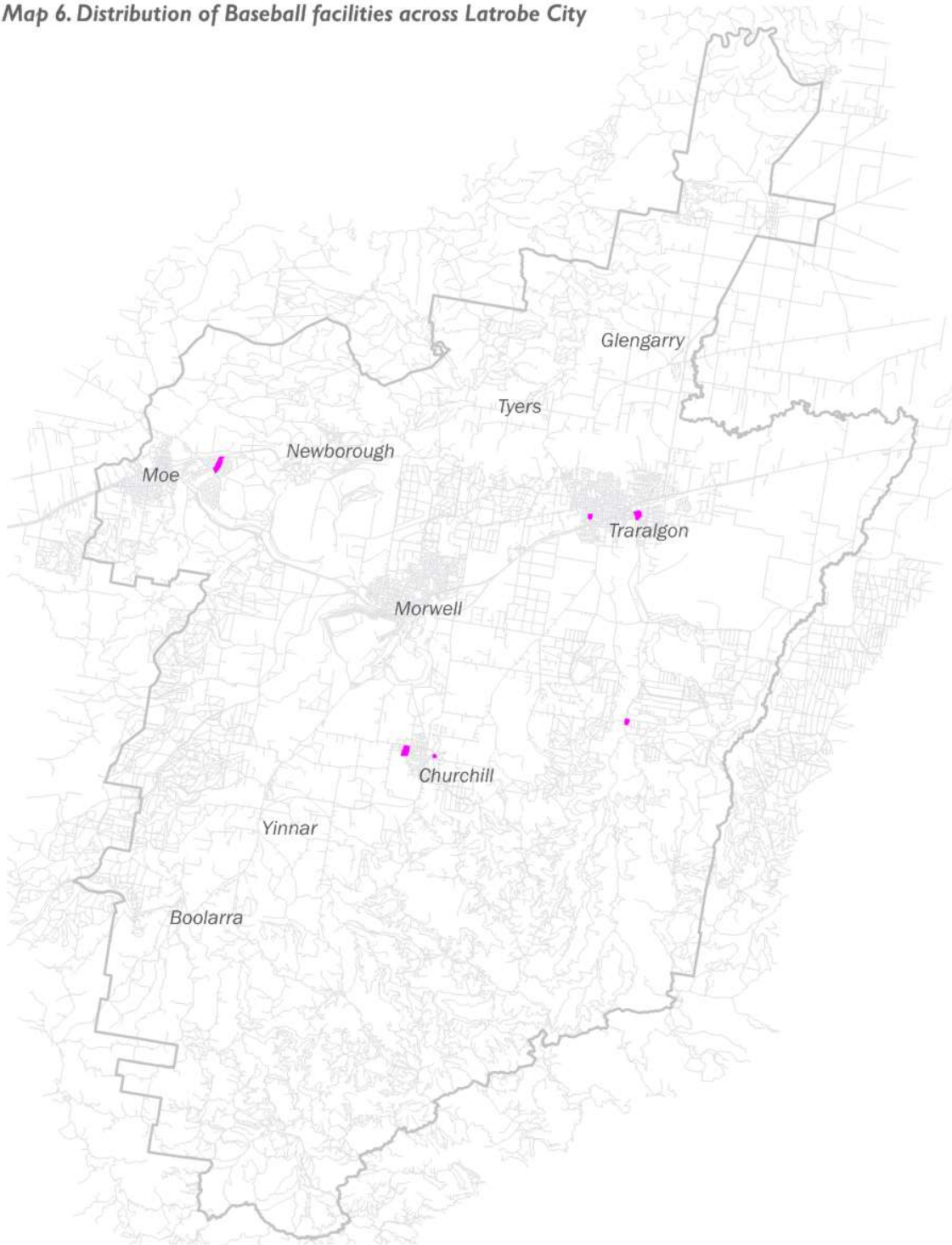
### Relevant Council planning

- » Moe Newborough Outdoor Recreation Plan 2015
- » Traralgon Outdoor Recreation Plan 2014.

### Outstanding actions

A review of the current planning documents listed above is provided within the Appendix, and shows the details of each outstanding action.

Map 6. Distribution of Baseball facilities across Latrobe City



## Key issues - Baseball

All of the City's four Baseball Clubs responded to the survey. A summary of the Club's identified issues are outlined below.

Club	Club's priority one	Club's priority two	Club's priority three	# of playing courts	Pavilion	Lighting	Public toilets	Change facilities	Gender appropriate facilities	Disability accessibility
1	Improved lighting	Surface drainage	Gender specific change facilities	Not Suitable	Suitable	Suitable	Suitable	Not Suitable	Not Suitable	Not Suitable
2	Lighting	Facility upgrade	N/a	Suitable	Not Suitable	Not Suitable	Suitable	Not Suitable	Not Suitable	Not Suitable
3	Lighting	Additional field	Pavillion expansion	Suitable	Suitable	Not Suitable	Suitable	Not Suitable	Not Suitable	Not Suitable
4	Light	Batting	N/a	Suitable	Suitable	-	Suitable	Suitable	Suitable	Suitable

The clubs were asked to indicate the extent they were experiencing a number of key issues. The club's response is outlined below:

- » Three of the four clubs rated falling membership as Medium
- » Two of the four clubs rated lack of female participation as High, with the other two rating it as Medium
- » One of the four clubs rated unable to attract new members as High, and another club rated it as Medium
- » All of the four clubs rated competition from other sports as High
- » One of the four clubs rated cannot accommodate growing demand as Medium
- » One of the four clubs rated lack of facilities to accommodate the needs of the club as High, and one as Medium
- » One club rated the cost of maintaining the venue for the activity was rated as High, and two as Medium
- » Two clubs rated the increasing cost of playing/participating as High, and two as Medium

## Summary of Baseball priorities

The identified priorities given participation levels, outstanding recommendations from previous plans/studies and responses received from the club survey are outlined below.

- » There is a need to consolidate facilities at one site. Baseball is a declining sport with specific (and onerous) requirements including field size, backnets, decomposed granite diamond, pitcher's mound and lighting requirements. This will involve further consultation with all stakeholders and more detailed analysis of local participation trends.



# Basketball

## Supply overview

Existing Basketball facilities and associated clubs in Latrobe City are located at:

Locality	Venue	Club/Association	Courts
Traralgon	Traralgon Sports Stadium	Traralgon Amateur Basketball Assoc	5
		Traralgon Midweek Basketball	
		Latrobe City Energy	
Morwell	Latrobe Leisure Morwell	Morwell Basketball Association	3
Churchill	Latrobe Leisure Churchill	Churchill Junior Basketball	3
		Churchill Senior Basketball	
Moe Newborough	Latrobe Leisure Moe Newborough	Latrobe Challengers Basketball	4
		Basketball Moe	

### Basketball membership

Membership details for Basketball in Latrobe City are as follows:

Association	2016 (as at 10 Oct)*	2015	2014
Churchill	289	399	312
Morwell	89	88	206
Moe	759	1,056	872
Traralgon	999	1,342	1,331
<b>TOTAL</b>	<b>2,136</b>	<b>2,885</b>	<b>2,721</b>

\*These numbers are expected to increase with the inclusion of Summer registrations

### Peak agency

- » Basketball Country

### Key strategic documents

- » Basketball Victoria Strategic Plan 2013-2016
- » Gippsland Regional Basketball Plan 2014.

### Peak agency discussions

This information is not available at this time. Discussions to be held at the availability of Basketball Country staff.

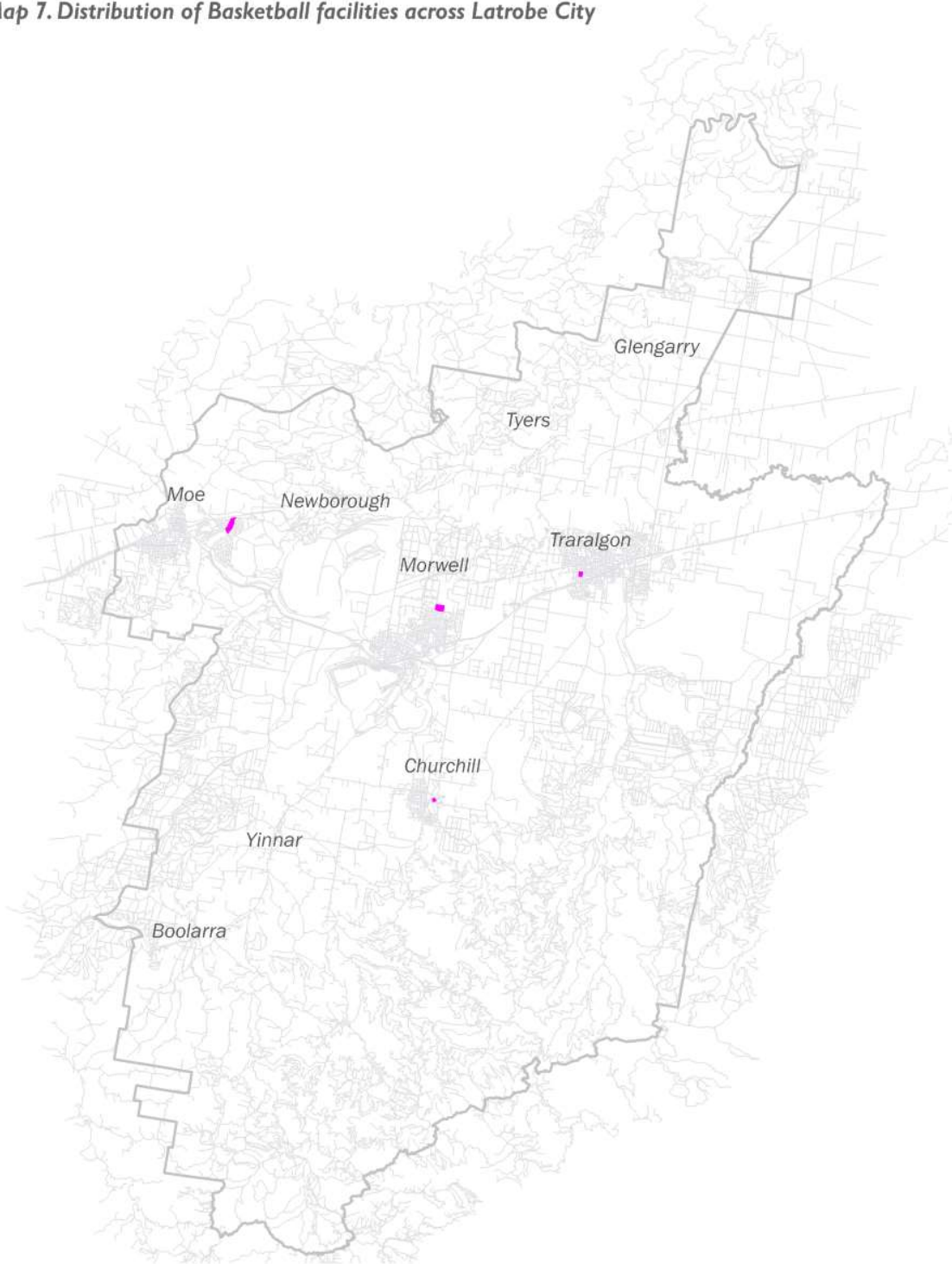
### Relevant Council planning

- » Catterick Crescent Reserve Master Plan 2015
- » Latrobe Leisure Morwell Stadium Revitalisation Plan 2015.

### Outstanding actions

A review of the current planning documents listed above is provided within the Appendix, and shows the details of each outstanding action.

**Map 7. Distribution of Basketball facilities across Latrobe City**



## Key issues - Basketball

Of the eight Basketball Clubs, one club responded to the survey. A summary of the Club's identified issues are outlined below.

Club	Club's priority one	Club's priority two	Club's priority three	# of playing courts	Pavillion	Lighting	Public toilets	Change facilities	Gender appropriate facilities	Disability accessibility
1	No response	No response	No response	Suitable	N/a	Suitable	Suitable	Suitable	Suitable	Suitable

The clubs were asked to indicate the extent they were experiencing a number of key issues. The club's response is outlined below:

- » The club rated falling membership as High
- » The club rated the lack of female participation as Medium
- » The club rated unable to attract new members as High
- » The club rated competition from other sports as Medium
- » The club rated a lack of facilities to accommodate the needs of the club as Low

### Summary of Basketball priorities

The identified priorities given participation levels, outstanding recommendations from previous plans/studies, and responses received from the club survey are outlined below.

- » Indoor Stadium redevelopments within the City need to be prioritised. Additionally, the designation of activity 'homes' for each sport (refer Other Sports recommendations) needs to occur. This is especially important given the recent State Government funding allocation for the redevelopment of the Traralgon facility
- » Although participation is not increasing, basketball remains the most popular sport within the City and will need to be catered for at most indoor centres, although the primary venue should remain at Traralgon.





# Cricket

## Supply overview

Existing Cricket facilities and associated clubs within the City are located at:

Locality	Venue	Club/Association	Ovals
Moe	Ted Summerton Reserve	Moe Cricket Club	2
	Joe Tabuteau Reserve	Moe Cricket Club	2
Newborough	WH Burrage Reserve	Moe Junior Cricket Club	1
		Newborough Bulldogs Cricket Club	
	Northern Reserve	Newborough Bulldogs Cricket Club	1
Morwell	Morwell Recreation Reserve Precinct (including Keegan Street Reserve)	Morwell Cricket Club	2
	Crinigan Road South Reserve	St Vincents Cricket Club	1
	Maryvale Reserve	Latrobe Cricket Club	2
Callignee	Callignee Recreation Reserve	CATS Cricket Club	1
Hazelwood North	Hazelwood North Recreation Reserve	Hazelwood North Cricket Club	nets only
Glengarry	Glengarry Recreation Reserve	Glengarry Cricket Club	3
Yinnar	Yinnar Recreation Reserve	Morwell Tigers Yinnar Raders Cricket Club	2
Traralgon	Traralgon South Recreation Reserve	CATS Cricket Club	1
	Apex Park	Traralgon District Cricket Association	1
		Traralgon Central Cricket Club	
	Catterick Crescent Reserve	Traralgon District Cricket Association	1
		Traralgon Imperial Cricket Club	
	Traralgon West Sporting Complex	Gormandale Cricket Club	5
		Traralgon West Cricket Club	
Duncan Cameron Memorial Park	Traralgon Rovers Cricket Club	1	
Traralgon Recreation Reserve and Showgrounds	Ex-Students Cricket Club	2	
Toongabbie	Toongabbie Village Green	Toongabbie Cricket Club	1
	Toongabbie Recreation Reserve	Toongabbie Cricket Club	1
Yallourn North	George Bates Reserve	Yallourn North Cricket Club	1
	Yallourn North Town Oval	Yallourn North Cricket Club	1
Churchill	Andrews Park West	Churchill Cricket Club	1
Boolarra	Boolarra Memorial Park	Boolarra Cricket Club	1

### Cricket membership

Membership details for Cricket in Latrobe City are as follows:

	2015/16		2014/15		2013/14	
	Jnr	Snr	Jnr	Snr	Jnr	Snr
Total Latrobe City membership	570	795	525	780	585	780

### *Peak agency*

- » Cricket Victoria

### **Key strategic documents**

- » Community Cricket Facility Guidelines 2015
- » Cricket Victoria Strategic Plan 2015-2017.

### **Peak agency discussions**

Discussions were held with members of Cricket Victoria with the key points listed below:

- » Cricket Victoria are currently undertaking a state-wide facility audit which can be shared with Latrobe City
- » Investment in female participation has recently occurred
- » Latrobe City is the regional centre for Gippsland, with Traralgon a desirable location for a future regional-level cricket facility.

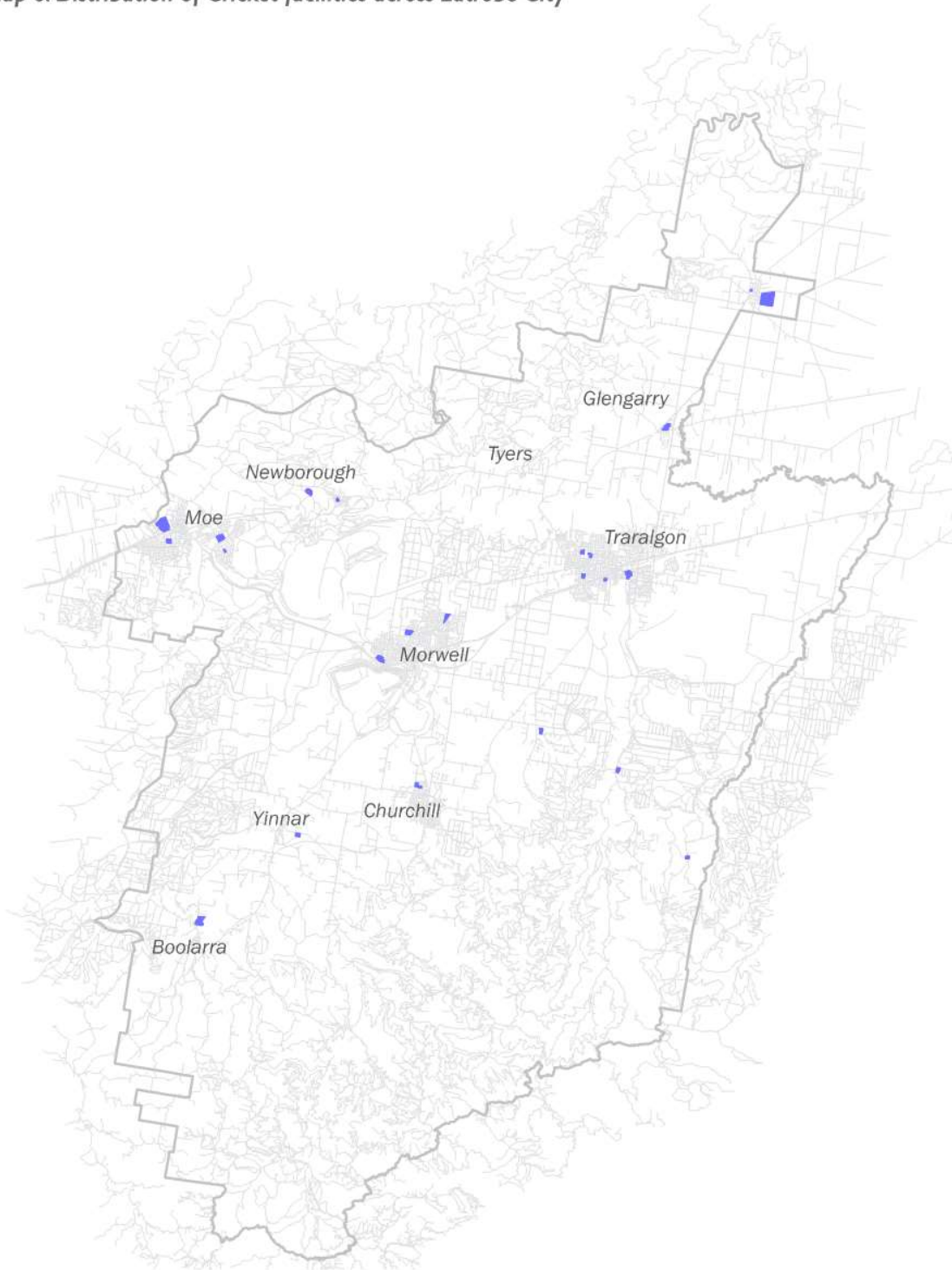
### *Relevant Council planning*

- » Maryvale Reserve Master Plan 2016
- » Moe Newborough Outdoor Recreation Plan 2015
- » Catterick Crescent Reserve Master Plan 2015
- » Traralgon Recreation Reserve and Showgrounds Draft Master Plan 2014
- » Morwell Recreation Reserve Precinct Master Plan 2014
- » Warren Terrace Reserve Master Plan 2014
- » Traralgon Outdoor Recreation Plan 2014
- » Traralgon South Recreation Reserve Master Plan 2013
- » Northern Towns Outdoor Recreation Plan 2010
- » Southern Towns Outdoor Recreation Plan 2009.

### **Outstanding actions**

A review of the current planning documents listed above is provided within the Appendix, and shows the details of each outstanding action.

Map 8. Distribution of Cricket facilities across Latrobe City



## Key issues - Cricket

Of the 21 Cricket Clubs, six clubs responded to the survey. A summary of the club's identified issues are outlined below.

Club	Club's priority one	Club's priority two	Club's priority three	# of playing courts	Pavillion	Lighting	Public toilets	Change facilities	Gender appropriate facilities	Disability accessibility
1	Storage shed	Pergola or extended verandah	None identified	Suitable	Suitable	Suitable	-	Not Suitable	Not Suitable	Suitable
2	Expand ground keepers shed	Score board	Pavillion	Suitable	Not Suitable	Not Suitable	Suitable	Suitable	Suitable	Not Suitable
3	Contouring and drainage of oval	Female friendly change rooms, storage	Upmires change rooms	Suitable	Suitable	Suitable	Not Suitable	Suitable	Not Suitable	Not Suitable
4	Drainage (Keegan Street Oval)	Upgraded social and change rooms	Improved lighting (Keegan Street Oval)	Suitable	Not Suitable	Not Suitable	Not Suitable	Not Suitable	Not Suitable	Not Suitable
5	Facility Upgrade (Catterick Crescent)	Ground re-development (Andrews Park)	Facility completion (Upstairs) Traralgon West	Not Suitable	Suitable	Suitable	Not Suitable	Suitable	Not Suitable	Suitable

The clubs were asked to indicate the extent they were experiencing a number of key issues. The club's response is outlined below:

- » Three of the clubs rated falling membership as Medium
- » Four of the clubs rated the lack of youth participation as Medium, and one as High
- » Three of the clubs rated the lack of female participation as High, and a further two as Medium
- » Four of the clubs rated unable to attract new members as Medium, and one as High
- » Four of the clubs rated competition from other sports as Medium, and one as High
- » Two clubs rated cannot accommodate growing demand as Medium
- » Two of the clubs rated a lack of facilities to accommodate the needs of the club as Medium
- » Three of the clubs rated the cost of maintaining the venue for their activity as High, and a further two as Medium
- » Four of the clubs rated the cost of playing or participating is increasing as Medium, and two as High
- » Three clubs rated disability access to facilities as Medium, and one as High
- » Three clubs rated difficulty in accessing grant funding as Medium, and two as High.

\* Club number six returned five survey responses. While the majority of their responses were consistent, some varied (including priority three and the suitability of lighting).

## Summary of Cricket priorities

The identified priorities given participation levels, outstanding recommendations from previous plans/studies, and responses received from the club survey are outlined below.

- » The various minor improvements identified should be addressed as Council's budgets allow, and subject to the Recreation Funding Policy, especially in regard to field lighting levels
- » The future development of Catterick Crescent Reserve should be subject to the proposed indoor centre (and possible GRAC) development, although the site is not recommended for the location of major leisure facilities due to its constraints.

Prior to any of these minor improvements being undertaken, consideration will have to be made to the various developments that may occur as a result of the recently announced State Government funding, as it applies to cricket venues across the City:

- » \$4 million (in addition to the existing \$5 million) for Morwell Recreation Reserve has been allocated for:
  - netball/cricket multi-use pavilion
  - netball courts and lighting
  - drainage for Keegan Street oval
  - oval lighting for the main oval at Morwell Recreation
  - upgrade to the existing change rooms (underneath the grandstand)
  - upgrade to the AFL Gippsland offices
  - construction of a synthetic AFL oval/pitch & lighting
- » \$3 million for Ted Summerton Reserve – to be developed as an indoor regional cricket hub.



# Equestrian sports

## Supply overview

Existing Equestrian facilities and associated clubs within Latrobe City are located at:

Locality	Venue	Club/Association	Courts
Moe	Joe Tabuteau Reserve	Moe Pony Club	Large equestrian/pony club area
		Latrobe Valley Equestrian Club	Equestrian/pony club area
		Moe Riding For The Disabled Assoc	Equestrian/pony club area
Morwell	Toners Lane Reserve	Morwell Pony Club	Equestrian riding area, stockyards
Toongabbie	Toongabbie Recreation Reserve	Toongabbie Adult Riders Club	2 sand arenas, disused cross country course
		Toongabbie Pony Club	
		Toongabbie and District Trail Riders Club	
		Toongabbie Riding For The Disabled	
		Victorian Endurance Riders Assoc	
Boolarra	Boolarra Memorial Park	Boolarra Pony Club	Unknown

### Membership

Membership details for Equestrian in Latrobe City are as follows:

Club/ Organisation	2016	2015	2014
N/a			

The membership data for the various equestrian sports were unable to be provided by the peak agency at this time.

### Peak agency

» Equestrian Victoria

### Key documents

» Equestrian Australia Annual Report 2015-2016.

### Peak agency discussions

Equestrian Victoria were unable to provide information for the project at this time. Commitment has been made to provide information for the Needs Assessment.

### Relevant Council planning

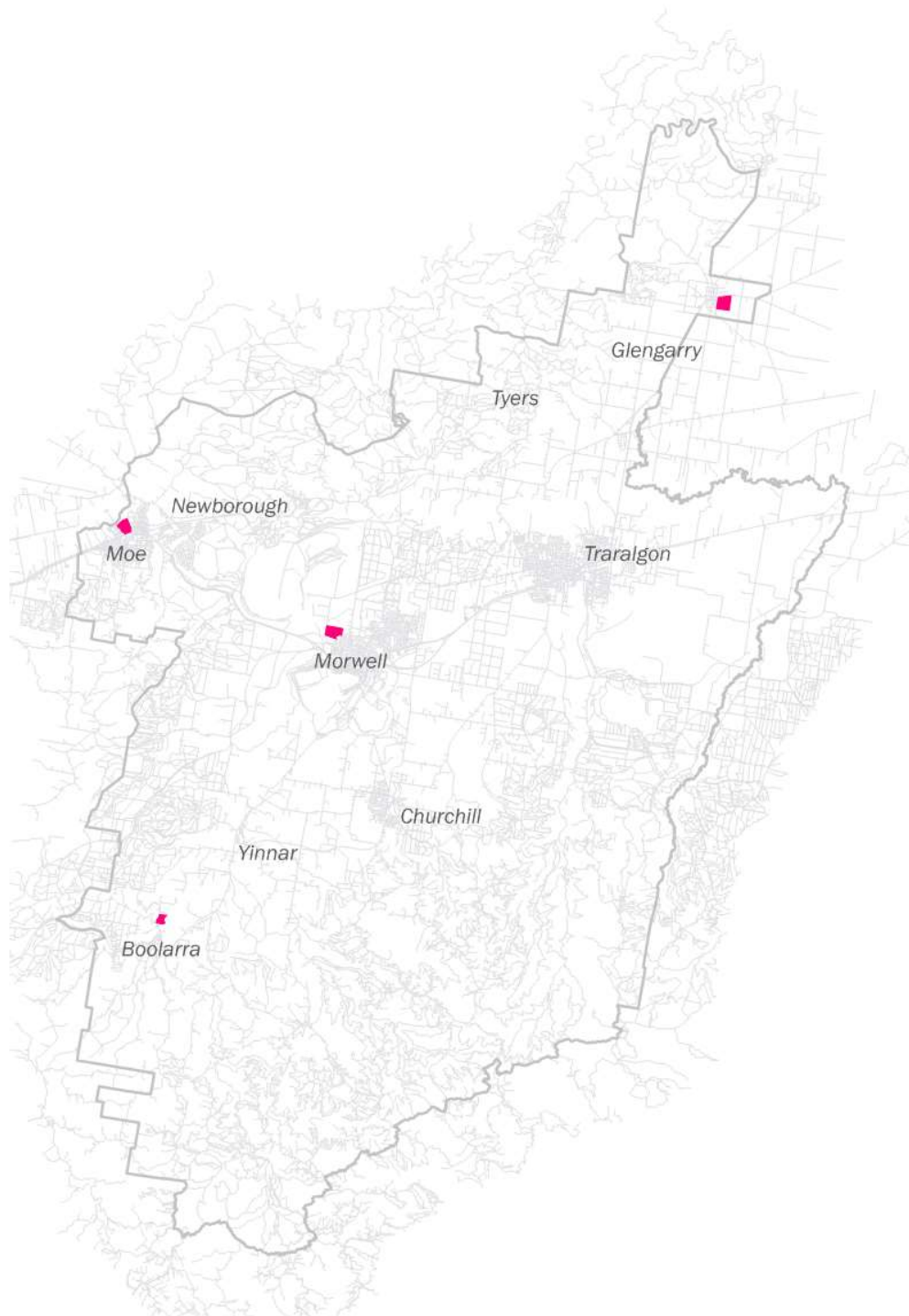
» Northern Towns Outdoor Recreation Plan 2010.

### Outstanding actions

A review of the current planning documents listed above is provided within the Appendix, and shows the details of each outstanding action.



Map 9. Distribution of Equestrian sports across Latrobe City



## Key issues - Equestrian

Of the 10 Equestrian Clubs, one club responded to the survey. A summary of the club's identified issues are outlined below.

Club	Club's priority one	Club's priority two	Club's priority three	# of playing courts	Pavillion	Lighting	Public toilets	Change facilities	Gender appropriate facilities	Disability accessibility
1	A covered arena	N/a	N/a	No response	No response	No response	No response	No response	No response	No response

The clubs were asked to indicate the extent they were experiencing a number of key issues. The club's response is outlined below:

- » The club rated competition from other sports as Medium
- » The club rated cannot accommodate growing demand as High
- » The club rated a lack of facilities to accommodate the needs of the club as High
- » The club rated the cost of maintaining the venue for their activity as Medium
- » The club rated difficulty in accessing grant funding as Medium.

The club currently utilise a private facility. Their top priority for facility improvements is the development of a covered arena to provide all-weather training. No location was provided for the new facility. Priorities were not previously provided to Council.

## Summary of Equestrian priorities

The identified priorities given participation levels, outstanding recommendations from previous plans/studies and responses received from the club survey are outlined below.

- » The Toongabbie Recreation Reserve is managed under a CoM. Council should continue to provide an annual contribution to allow them to make improvements to their facility.



# Football (Soccer)

## Supply overview

Existing Soccer facilities and associated clubs within the City are located at:

Locality	Venue	Club/Association	Number of fields
Churchill	Hazelwood South Reserve	Churchill United Soccer Club	2
	Latrobe City Synthetic Sports Field	Churchill United Soccer Club	1
Moe	Olympic Reserve	Moe United Soccer Club	2
Newborough	Corrigan Reserve	Monash Soccer Club	1.5
	WH Burrage Reserve	Newborough Yallourn United Soccer Club	2
Morwell	Latrobe City Sports and Entertainment Stadium	Falcons 2000 Soccer Club	5
	Crinigan Road South Reserve	Fortuna Soccer Club	2
	Ronald Reserve	Morwell Pegasus Soccer Club	1
	Morwell Park Oval		1 (training pitch)
Traralgon	Harold Preston Reserve	Traralgon City Soccer Club	3
		Traralgon Olympians Soccer Club	2
Tyers	Tyers Recreation Reserve	Tyers Soccer Club	1

## Football membership

Membership details for Football clubs in Latrobe City are as follows:

Club/ Organisation	2016	2015	2014
Newborough	124	111	113
Churchill	160	74	90
Morwell Falcons	168	149	146
Fortuna Morwell	164	183	183
Moe	132	116	99
Monash - Newborough	141	148	147
Morwell - Pegasus	150	111	143
Traralgon City	334	301	113
Traralgon Olympians	184	182	113
Tyers	110	92	113
Total	1,667	1,467	1,260

## Peak agency

- » Football Federation Victoria

## Key strategic documents

- » 2014 Football Summary by Municipality - Latrobe
- » FFV data and statistics for Latrobe City Council 2015
- » Football in Victoria FFV Strategic Plan 2012-2015
- » Gippsland Soccer Registrations 2014
- » Gippsland Region State of Play 2016
- » Women's Football Development Guide 2016.

## Peak agency discussions

Discussions were held with members of Football Federation Victoria with the key points listed below:

- » Female friendly facilities are key, with the lack of appropriate facilities becoming an issue
- » Field condition and ancillary facilities are more of an issue than field availability
- » Having access to Summer venues is becoming more of a necessity

- » The Latrobe City Sports and Entertainment Centre is the most likely venue to host National Premier League teams/games
- » There is limited access to the synthetic "Hockey" field in Churchill
- » Football Federation Victoria are currently undertaking a facility audit (due in late October).

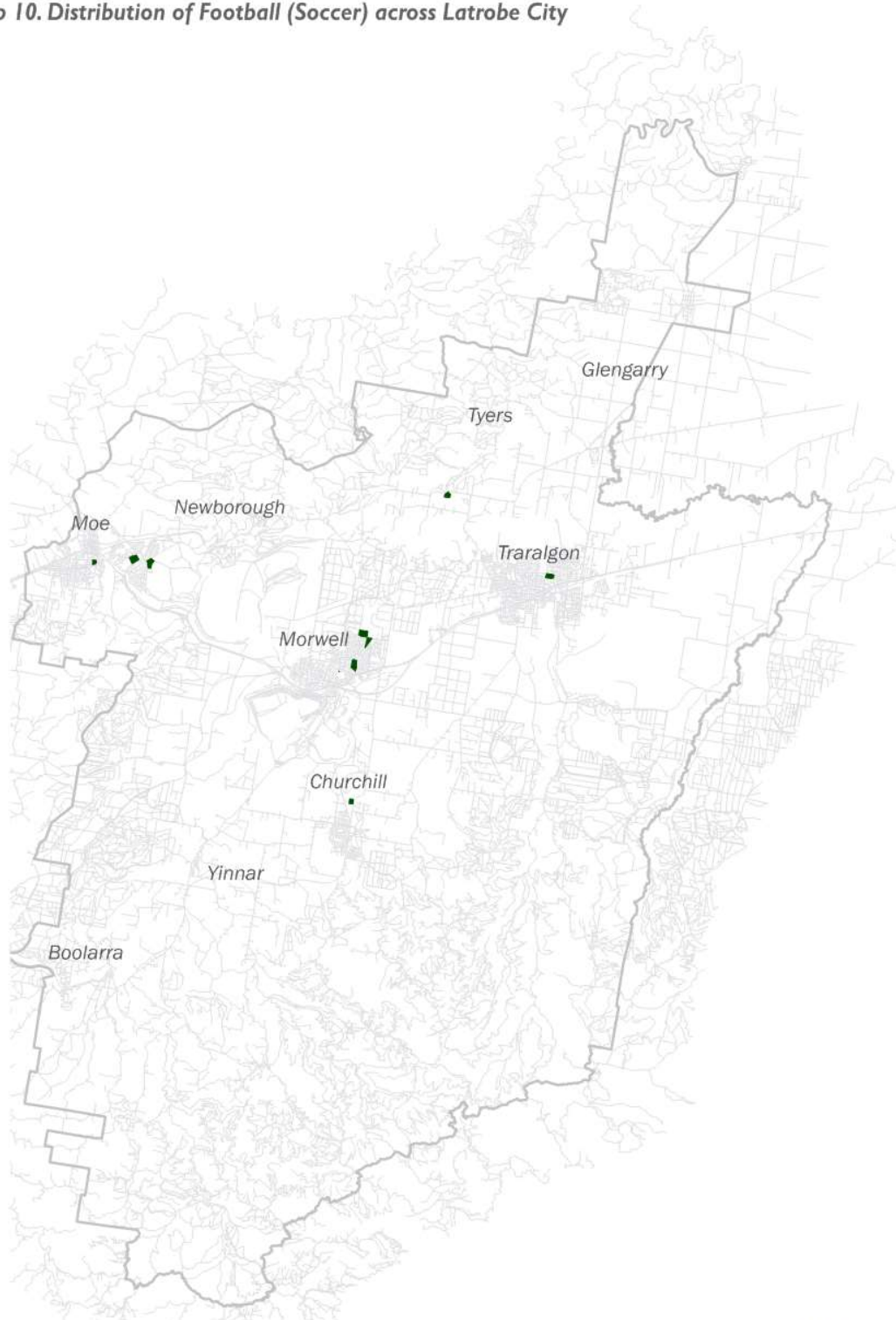
## Relevant Council planning

- » Moe Newborough Outdoor Recreation Plan 2015
- » Traralgon Outdoor Recreation Plan 2014
- » Northern Towns Outdoor Recreation Plan 2010
- » Southern Towns Outdoor Recreation Plan 2009
- » Morwell Outdoor Recreation Plan 2008
- » Soccer Facilities Plan 2008.

## Outstanding actions

A review of the current planning documents listed above is provided within the Appendix, and shows the details of each outstanding action.

Map 10. Distribution of Football (Soccer) across Latrobe City



## Key issues - Football

Of the 10 Football Clubs, four clubs responded to the survey. A summary of the Club's identified issues are outlined below.

Club	Club's priority one	Club's priority two	Club's priority three	# of playing courts	Pavillion	Lighting	Public toilets	Change facilities	Gender appropriate facilities	Disability accessibility
1	Unisex change facilities	Develop third pitch (and drainage to the second)	Lighting upgrade to main pitch	Not Suitable	Not Suitable	Not Suitable	Not Suitable	Not Suitable	Not Suitable	Not Suitable
2	Lighting upgrade (both pitches)	Drainage and watering system to pitches	Covered spectator and player area (pitch 2)	Not Suitable	Suitable	Not Suitable	Suitable	Suitable	Suitable	Not Suitable
3	Portable goal installation	Lighting upgrade	Improved car parking	Suitable	Suitable	Not Suitable	Suitable	Suitable	Suitable	Suitable
4	Access to a venue for training and games	Synthetic pitch	Female friendly facilities	Not Suitable	Not Suitable	Not Suitable	Not Suitable	Not Suitable	Not Suitable	Not Suitable

The clubs were asked to indicate the extent they were experiencing a number of key issues. The club's response is outlined below:

- » Two of the clubs rated lack of youth participation as Medium
- » One of the clubs rated lack of female participation as High, and one as Medium
- » Three of the clubs rated competition from other sports as Medium
- » Three of the clubs rated cannot accommodate growing demand as Medium, and one as High
- » Three of the clubs rated a lack of facilities to accommodate the needs of the club as Medium, and one as High
- » Two clubs rated the cost of maintaining the venue for their activity as High, and another two as Medium
- » Two clubs rated the cost of playing or participating is increasing as Medium, and one as High
- » One club rated disability access to facilities as High, and one as Medium
- » One club rated difficulty in accessing grant funding as High, and one as Medium.

### *Summary of Football (soccer) priorities*

The identified priorities given participation levels, outstanding recommendations from previous plans/studies and responses received from the club survey are outlined below.

- » Any developments at Harold Preston Reserve should be considered with the holistic view of the Harold Preston Reserve, Traralgon Tennis Centre and Agnes Brereton Park precinct
- » Develop multi-use/unisex change rooms at Hazelwood South Reserve.

Other developments regarding soccer across the City need to be considered in line with future funding opportunities.

# Hockey

## Supply overview

Existing Hockey facilities and associated clubs within the City are located at:

Locality	Venue	Club/Association	Number of fields
Churchill	Latrobe City Synthetic Sports Field	Latrobe Valley Hockey Association	1

## Hockey membership

Membership details for Hockey in Latrobe City are as follows:

Club/ Organisation	2016		2015		2014		2013	
	Juniors	Seniors	Juniors	Seniors	Juniors	Seniors	Juniors	Seniors
Total Latrobe City Clubs	111	113	99	109	130	143	78	148

## Peak agency

- » Hockey Victoria

## Key strategic documents

- » State-wide Strategic Facilities Master Plan 2014
- » Gippsland Hockey Facilities Strategic Plan 2007.

## Peak agency discussions

Discussions were held with members of Hockey Victoria with the key points listed below:

- » Participation within Latrobe City is fairly stable, with the State experiencing a steady increase
- » The Churchill synthetic facility is let down by the lack of change rooms, club rooms, toilets and an under cover area. This prevents the hosting of events and training sessions at the facility.

## Relevant Council planning

- » Traralgon Outdoor Recreation Plan 2014.

## Outstanding actions

A review of the current planning documents listed above is provided within the Appendix, and shows the details of each outstanding action.



**Map 11. Distribution of Hockey across Latrobe City**



## Key issues - Hockey

The City's sole Hockey club responded to the survey. A summary of the club's identified issues are outlined below.

Club	Club's priority one	Club's priority two	Club's priority three	# of playing courts	Pavillion	Lighting	Public toilets	Change facilities	Gender appropriate facilities	Disability accessibility
1	Pavillion	Upgrade portable goals	Complete concreting around ground (hardstand area)	Suitable	Not Suitable	Exceeds needs	Not Suitable	Not Suitable	Not Suitable	Not Suitable

The club was asked to indicate the extent they were experiencing a number of key issues. The club's response is outlined below:

- » The club rated falling membership as Medium
- » The club rated lack of youth participation as Medium
- » The club rated unable to attract new members as High
- » The club rated competition from other sports as High
- » The club rated a lack of facilities to accommodate the needs of the club as High
- » The club rated the cost of playing or participating is increasing as High
- » The club rated difficulty in accessing grant funding as Medium.

## Summary of Hockey priorities

The identified priorities given participation levels, outstanding recommendations from previous plans/studies, and responses received from the club survey are outlined below.

- » Pavilion improvements and other outstanding works are funded and scheduled to be completed by February 2018
- » Minor improvements are needed at the synthetic sports field at Churchill - these should continue to be undertaken as budget allows, to develop as the primary hockey facility (subject to the Recreation Funding Policy).



# Netball

## Supply overview

Existing Netball facilities and associated clubs within the City are located at:

Locality	Venue	Club/Association	Number of courts
Traralgon	Agnes Brereton Reserve	Traralgon Netball Association	10
Morwell	Morwell Park Netball Centre	Morwell Netball Association	5
	Ronald Reserve	Morwell East Football Netball Club	1
Morwell	Morwell Recreation Reserve and Keegan Street Reserve	Morwell Football Netball Club	1
	Latrobe Leisure Morwell	Morwell Netball	3 Multi-use courts (non-compliant)
Moe	Joe Tabuteau Reserve	Moe and District Netball Association	10
	Ted Summerton Reserve	Newborough Football Netball Club	1
		Moe Football Netball Club	1
	Latrobe Leisure Moe Newborough	Stadium operated competition	4 Multi-use courts (non-compliant)
Newborough	Northern Reserve	Newborough Football Netball Club	1
Glengarry	Glengarry Recreation Reserve	Glengarry Football Netball Club	2
Tyers	Tyers Recreation Reserve	Traralgon-Tyers United Football Netball Club	1
Yallourn North	George Bates Reserve - Yallourn North	Yallourn North Football Netball Club	1
Churchill	Gaskin Park	Churchill Football Netball Club	1
	Latrobe Leisure Churchill	Stadium operated competition	3 Multi-use courts (fully compliant)
Boolarra	Boolarra Memorial Park	Boolarra Football Netball Club	2
Yinnar	Yinnar Recreation Reserve	Yinnar Football Netball Club	2

## Netball membership

Membership details for Netball in Latrobe City are as follows:

Club/ Organisation/Postcode	2016
Churchill Indoor Netball Association	92
Morwell Indoor Netball Association	38
Mid Gippsland Netball Association	598
Moe and District Netball Association	236
Morwell Netball Association	72
Traralgon Netball Association	763
<b>Total</b>	<b>1,799</b>

### *Peak agency*

- » Netball Victoria

### **Key strategic documents**

- » Netball Statewide Facilities Strategy 2016
- » Netball Victoria Strategic Plan 2014
- » Netball Court Planning Guide 2011.

### *Peak agency discussions*

Discussions were held with members of Netball Victoria with the key point listed below:

- » Netball Victoria have developed a hierarchy of facilities to direct future planning, funding and events
- » Netball Victoria have just completed a Statewide Facility Strategy which will, among other things, outline Netball Victoria's facility development priorities for each local government area, region and zone in Victoria
- » Venue accessibility is an issue, indoor due to the dominance of other sports, and outdoor due to the lack of lighting
- » Spectator opportunities at the indoor centres are limited
- » A number of deficiencies in local facilities were discussed including the non-compliant Traralgon courts.

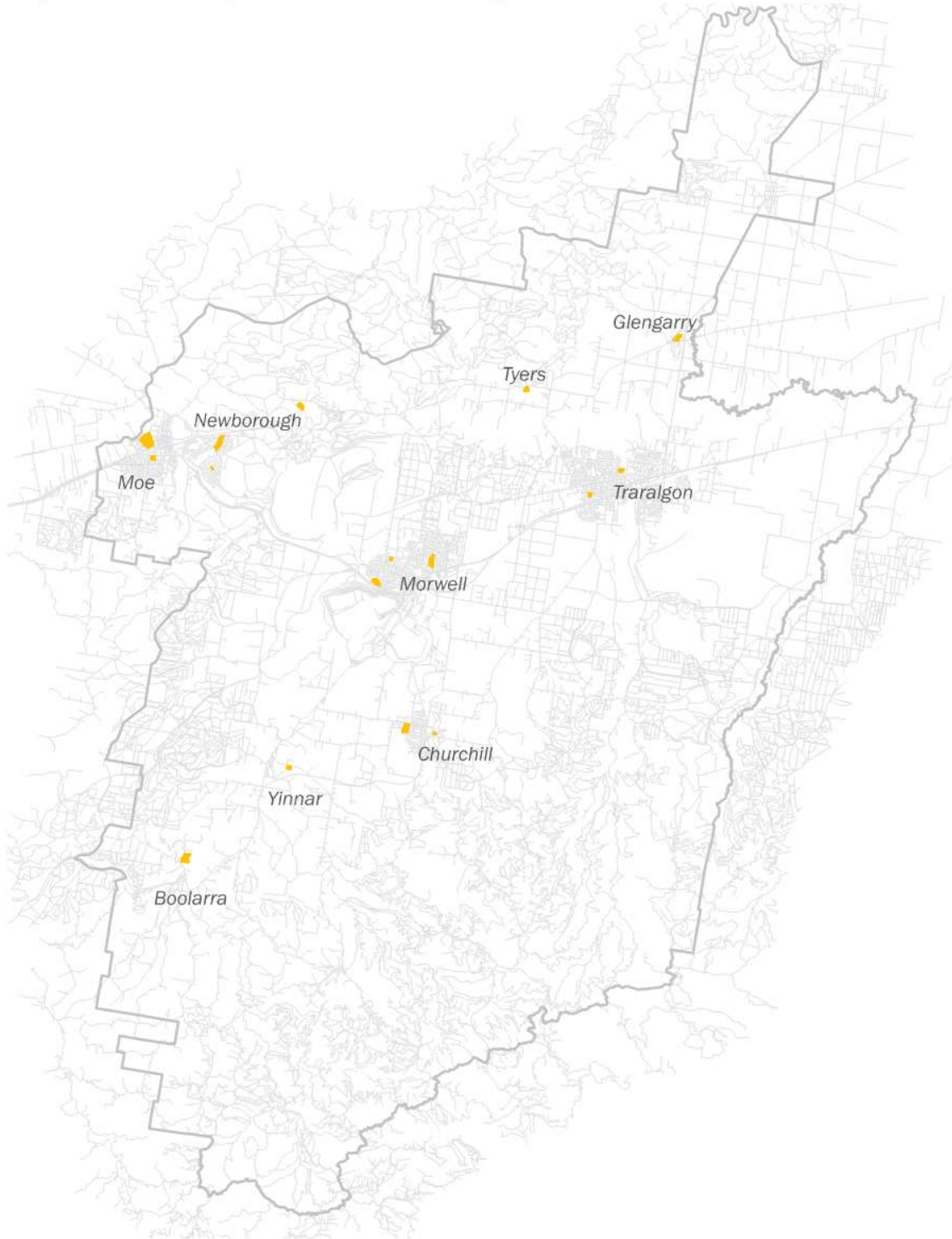
### *Relevant Council planning*

- » Moe Newborough Outdoor Recreation Plan 2015
- » Morwell Recreation Reserve Precinct Master Plan 2014
- » Gaskin Park Master Plan 2011
- » Northern Towns Outdoor Recreation Plan 2010
- » Southern Towns Outdoor Recreation Plan 2009
- » Morwell Outdoor Recreation Plan 2008.

### **Outstanding actions**

A review of the current planning documents listed above is provided within the Appendix, and shows the details of each outstanding action.

Map 12. Distribution of Netball across Latrobe City



## Key issues - Netball

Four of the sixteen Netball clubs responded to the survey. A summary of the club's identified issues are outlined below.

Club	Club's priority one	Club's priority two	Club's priority three	# of playing courts*	Pavillion*	Lighting*	Public toilets*	Change facilities*	Gender appropriate facilities*	Disability accessibility *
1	Pavillion amenities	N/a	N/a	Suitable	Not Suitable	Not Suitable	Suitable	Suitable	Suitable	Not Suitable
2	Change rooms, spectator area and public toilets	N/a	N/a	Suitable	Suitable	Not Suitable	Not Suitable	Not Suitable	Not Suitable	Suitable
3	Female friendly change rooms	Public toilets	N/a	Suitable	Suitable	Not Suitable	Not Suitable	Not Suitable	Not Suitable	Not Suitable
4	Female friendly change rooms	New netball court and lighting	New pavillion	Not Suitable	Suitable	Not Suitable	Not Suitable	Not Suitable	Not Suitable	Suitable

The clubs were asked to indicate the extent they were experiencing a number of key issues\*. The club's responses are outlined below:

- » One of the clubs rated lack of youth participation as High
- » Three of the clubs rated a lack of facilities to accommodate the needs of the club as High, and one as Medium
- » All four of the clubs rated the cost of maintaining the venue for your activity as Medium
- » Two of the clubs rated the cost of playing or participating is increasing as Medium
- » Two of the clubs rated disability access to facilities as High, and one Medium
- » Two of the clubs rated difficulty in accessing grant funding as High, and two as Medium.

\*All four of the netball clubs who responded were Football Netball Clubs. The responses for the suitability of their current facilities generally will relate to both AFL and Netball facilities.

## Summary of Netball priorities

The identified priorities given participation levels, outstanding recommendations from previous plans/studies, and responses received from the club survey are outlined below.

- » Many courts do not meet State guidelines and require resurfacing. By rectifying this through the applicable grants available for such works and Council's budget process (subject to the Recreation Funding Policy), the issue of inequities of male/female sporting opportunities could be addressed
- » Given the amount of improvements required across the City, it may be prudent to undertake a specific Netball Strategy (or similar)
- » There is a need to establish a vision/standard for all Football/Netball clubs. e.g. standard of two courts, access to amenities, etc.

Any development of netball facilities across the City should consider the recent State Government funding allocation:

- » \$4 million – in addition to the \$5 million for Morwell Recreation Reserve, which includes (among other proposed developments):
  - netball/cricket multi-use pavilion
  - netball courts and lighting
  - upgrade to the existing change rooms (underneath the grandstand).

# Swimming

## Supply overview

Existing Swimming Pools and associated swimming clubs within the City are located at:

Locality	Venue	Club/Association	Facilities/ Ranges
Moe	Olympic Reserve - Moe Olympic Swimming Pool	Moe Swimming Club	8 lane, 50m
	Latrobe Leisure Moe Newborough	Moe Swim Club	6 lane, 25m
Morwell	Latrobe Leisure Morwell	Morwell Swimming Club	8 lane, 25m
		Traralgon Swimming Club	
		Gippsland Flippers Swimming Club	
Churchill	Latrobe Leisure Churchill	Traralgon Swimming Club	6 lane, 25m
Traralgon	Traralgon Swimming Pool	Traralgon Swimming Club	8 lane, 50m
		Latrobe Valley Triathlon Club	
Yallourn North	Yallourn North Swimming Pool	N/a	6 lane, 25m

## Membership

Competitive swimmer numbers (excluding officials and parents/guardians) in Latrobe City are as follows:

	2017	2016	2015
Gippsland Region	236	351	214

## Peak agency

- » Swimming Victoria

## Key strategic documents

- » Strategic Plan 2014-2017.

## Peak agency discussions

Discussions were held with representatives from Swimming Victoria with the main points listed below:

- » The sport is growing steadily across the state however generally experiences cyclic trends in an Olympic Games year and subsequently expect a growth in numbers this year
- » Growth is expected in the Gippsland Region due to a couple of amateur clubs merging with Swimming Victoria affiliated clubs
- » Swimming Australia have launched a new junior program 'Junior Dolphins' which is aimed at increasing junior membership
- » The availability of water space and lane hire are ongoing issues for swimming across Victoria.

## Relevant Council planning

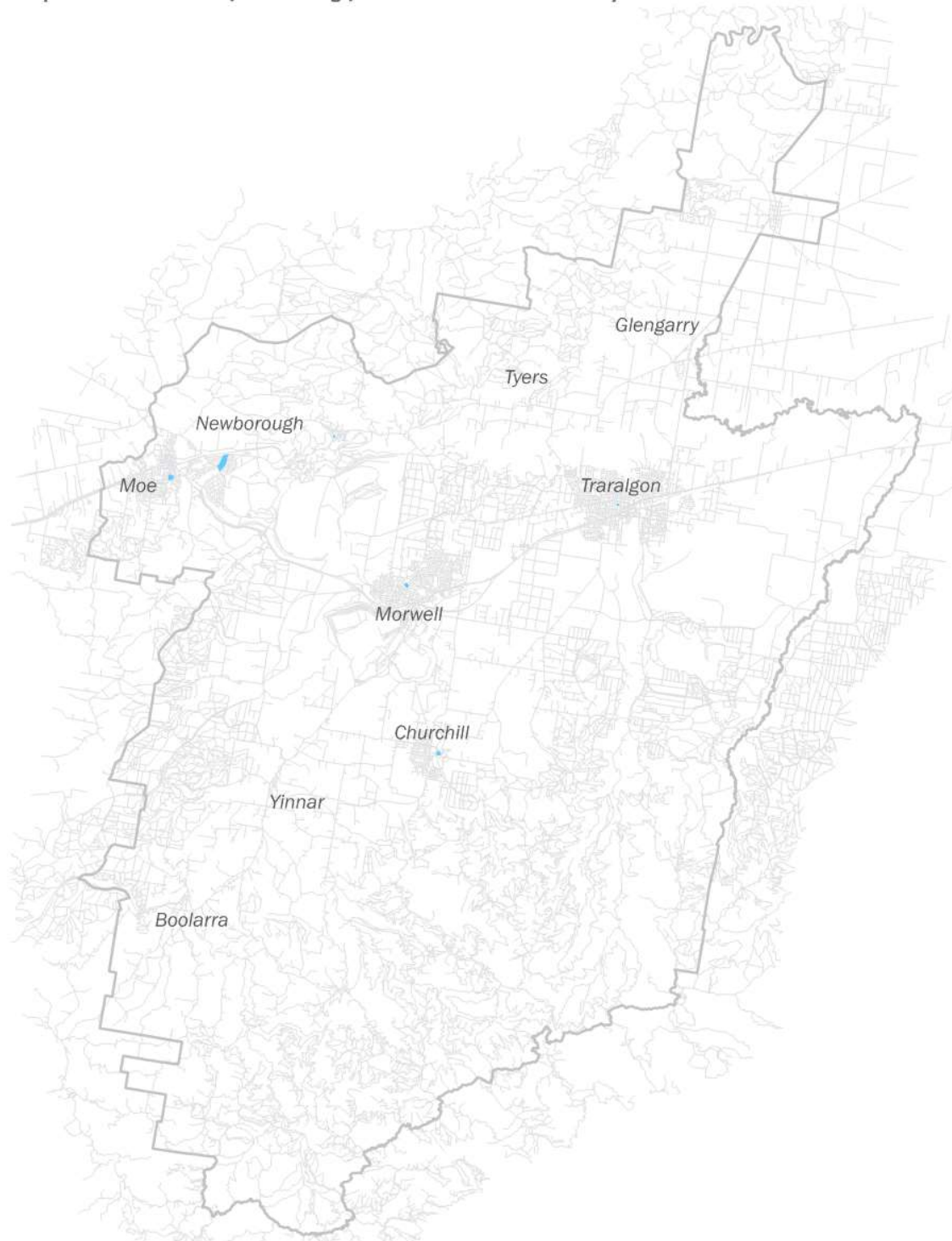
- » Gippsland Regional Aquatic Centre Concept Design.

## Outstanding actions

A review of the current planning documents listed above is provided within the Appendix, and shows the details of each outstanding action.



**Map 13. Distribution of Swimming facilities across Latrobe City**



## Key issues - Swimming

None of the City's seven Swimming clubs responded to the survey.

Club	Club's priority one	Club's priority two	Club's priority three	# of playing courts*	Pavillion	Lighting	Public toilets*	Change facilities*	Gender appropriate facilities*	Disability accessibility
-	-	-	-	-	-	-	-	-	-	-

### *Summary of Swimming priorities*

Given the recent funding announcement for the Gippsland Regional Aquatic Centre (GRAC), the existing outdoor pools should continue to be managed as they are currently, until the exact impact of the GRAC (and the facilities it is to include) are known.



# Tennis

## Supply overview

Existing Tennis facilities and associated clubs within the City are located at:

Locality	Venue	Club/Association	Number of courts
Boolarra	Boolarra Memorial Park (Crown Land, managed by CoM)	Boolarra Tennis Club	4 (2 multiuse)
Churchill	Gaskin Park	Churchill Tennis Club	7
Flynn	Flynn Recreation Reserve (Crown Land, managed by CoM)	Flynn Tennis Club	4
Glengarry	Glengarry Recreation Reserve (Crown Land, managed by CoM)	Glengarry Tennis Club	4 (2 multiuse)
Churchill	Hazelwood North Recreation Reserve	Hazelwood North Tennis Club	4
Moe	Moe Botanic Gardens	Moe Tennis Club	13
Newborough	Monash Reserve	Newborough Tennis Club	8
Morwell	Morwell Tennis Courts	Morwell Tennis Club	10
Toongabbie	Toongabbie Recreation Reserve	Toongabbie Tennis Club	2
Traralgon	Maskrey Reserve	Pax Hill Tennis Club	4
	Eric Taylor Reserve	Pax Hill Tennis Club	2
	Traralgon Tennis Centre	Traralgon Tennis Association	24
	Traralgon South Recreation Reserve	Traralgon South Tennis Club	4
Tyers	Tyers Recreation Reserve	Tyers Tennis Club	4 (1 multiuse)
Yallourn North	Yallourn North Recreation Reserve (Crown Reserve)	N/a	4
Yinnar	Yinnar Recreation Reserve	Yinnar Tennis Club	4 (2 multiuse)

## Membership

Membership details for Tennis in Latrobe City are as follows:

Club/ Organisation	2016-2015	2015-2014	2013-2014
Boolarra Tennis Club	11	9	17
Churchill Tennis Club	22	18	25
Glengarry Tennis Club	39	-	32
Hazelwood North Tennis Club	5	5	5
Moe Tennis Club	49	33	32
Morwell Tennis Club	78	58	38
Newborough Tennis Club	18	25	21
Pax Hill Tennis Club	56	43	49
Toongabbie Tennis Club	-	9	29
Traralgon South Tennis Club	42	42	50
Traralgon Tennis Association	365	306	361
Tyers Tennis Club	10	13	11
Yinnar Tennis Club	15	13	12
<b>Total</b>	<b>710</b>	<b>574</b>	<b>682</b>

### *Peak agency*

- » Tennis Victoria

### **Key strategic documents**

- » National Tennis Facility Planning and Development Guide
- » Tennis Victoria Places to Play Key Directions to 2020.

### **Peak agency discussions**

Discussions were held with members of Tennis Victoria with the key points listed below:

- » The Gippsland Region has seen an increase in participation for the first year in a while due to the development of new competition structures. This is consistent with an increased participation statewide
- » Tennis Victoria play a club development role and are working closely with clubs to think about other opportunities outside of the regular Saturday fixtures
- » Tennis Victoria support the hierarchy of facilities available within Latrobe City
- » It is acknowledged that there are facilities within Latrobe City that are deficient.

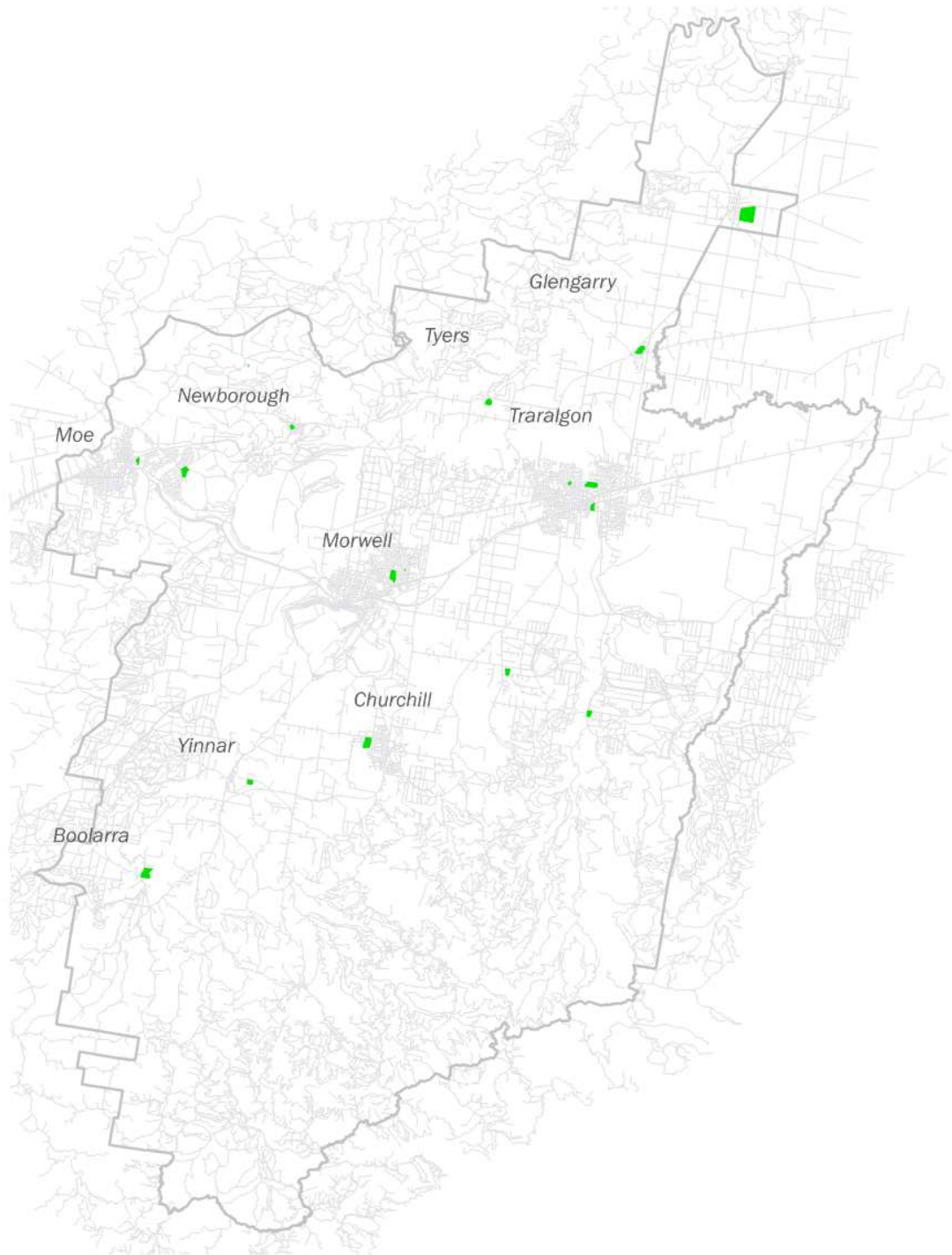
### *Relevant Council planning*

- » Moe Newborough Outdoor Recreation Plan 2015
- » Traralgon Outdoor Recreation Plan 2014
- » Northern Towns Outdoor Recreation Plan 2010
- » Southern Towns Outdoor Recreation Plan 2009
- » Tennis Plan 2008.

### **Outstanding actions**

A review of the current planning documents listed above is provided within the Appendix, and shows the details of each outstanding action.

Map 14. Distribution of Tennis facilities across Latrobe City



## Key issues - Tennis

Two of the fifteen Tennis clubs responded to the survey. A summary of the club's identified issues are outlined below.

Club	Club's priority one	Club's priority two	Club's priority three	# of playing courts	Pavillion	Lighting	Public toilets	Change facilities	Gender appropriate facilities	Disability accessibility
1	Wheelchair access inside the venue to upper level	Shade over deck area	N/a	Exceeds needs	Suitable	Suitable	Suitable	Suitable	Exceeds needs	Not Suitable
2	Shade over deck area	N/a	N/a	Suitable	Suitable	Suitable	Suitable	Suitable	Suitable	Not Suitable

The clubs were asked to indicate the extent they were experiencing a number of key issues. The club's responses are outlined below:

- » One of the clubs rated falling membership as Medium
- » One of the clubs rated falling youth membership as Medium
- » One of the clubs rated lack of female participation as High, and the other as Medium
- » One of the clubs rated unable to attract new members as Medium
- » One of the clubs rated the cost of maintaining the venue for your activity as High
- » One of the clubs rated the cost of playing or participating is increasing as Medium
- » Both of the clubs rated disability access to facilities as High
- » One of the clubs rated difficulty in accessing grant funding as Medium.

## Summary of Tennis priorities

The identified priorities given participation levels, outstanding recommendations from previous plans/studies, and responses received from the club survey are outlined below.

- » The Recreation Funding Policy addresses the level of Council contribution available to tennis developments. This should be applied over future Council budgets to address the outstanding issues identified for the sport
- » Traralgon Tennis Centre should continue to be supported as the regional centre for the City (and as part of the proposed Harold Preston Reserve/Traralgon Tennis/Agnes Brereton Park precinct).

## Other sports

A number of individual sports have been identified that operate within Latrobe City with small numbers of facilities, or that are specialised in nature. These sports have been grouped as 'other sports'.

A summary of the current planning documents are listed in the table below, and shows the details of each outstanding action.

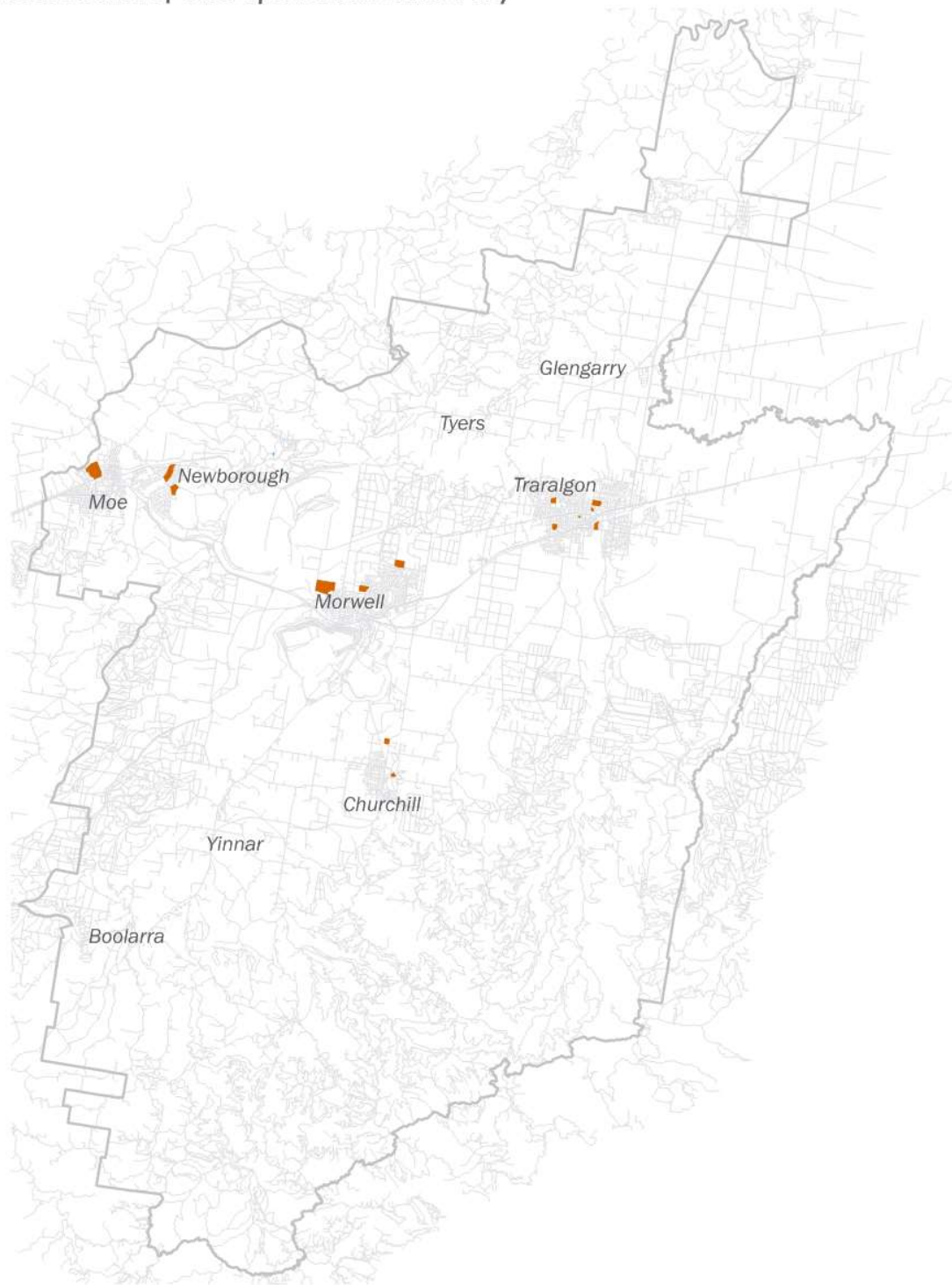
Locality	Venue	Club/Association	Outstanding Recommendation	Comment
<b>Dog Obedience</b>				
Morwell	Toners Lane Reserve	Gippsland Obedience Dog Club (under a lease)	Morwell Outdoor Recreation Plan 2008 - Extend dog obedience clubrooms to accommodate the baseball club in a multi-use facility and including disability access.	Club responsibility under lease conditions
<b>Gridiron</b>				
Morwell	Maryvale Reserve	Gippsland Gladiators	Grid-iron pitch <ul style="list-style-type: none"> <li>» Improve drainage to pitch</li> <li>» Install field fence</li> <li>» Install seating and shade</li> </ul> Upgrade facility <ul style="list-style-type: none"> <li>» Grid-Iron club</li> <li>» Include change rooms, showers, toilets and club facilities</li> </ul>	The club has folded - no action required until demand is demonstrated
<b>Motor sports</b>				
Moe	Joe Tabuteau Reserve	Latrobe Valley Model Railway Assoc	N/a	Community group - not sporting club
Morwell	Toners Lane Reserve	Gippsland Historical Automobile Club Us and Them Tourers Motorcycle Club	Upgrade auto clubrooms to include disability access and a kitchen upgrade.	Club responsibility Upgrade auto clubrooms to include disability access and a kitchen upgrade Community groups - not sporting clubs
<b>Paintball</b>				
Newborough	Monash Reserve	Adrenalin Paintball Club	Moe Newborough Outdoor Recreation Plan 2015 - Dedicated sports pavilion <ul style="list-style-type: none"> <li>» Shared Facility for netball and paintball [allow 300m<sup>2</sup>]</li> <li>» Including separate storage spaces for paintball</li> <li>» Demolish existing sports pavilion</li> </ul>	Check this priority against the netball request Demand must be demonstrated



Locality	Venue	Club/Association	Outstanding Recommendation	Comment
<b>Pigeon Racing</b>				
Moe	Joe Tabuteau Reserve	Moe Pigeon Club	N/a	-
Morwell	Maryvale Reserve	Morwell Racing Pigeon Club	Extend pigeon club room » Additional shed/carport for truck access » Kitchenette	Both clubs have been allocated \$5,000 from 2015/16 LCC Community Grants program for the construction of a new shed
<b>Shooting sports</b>				
Morwell	Toners Lane Reserve (under a lease)	Twin Archery Gippsland Inc	Extend archery safety buffer to ensure the safety of pony club riders in neighbouring parcel of land.	Club's responsibility - recently received funding  Consider a longer term lease in the future
		Boola Valley Archery Club	N/a	-
Traralgon	Eric Taylor Reserve	Small Bore Rifle Club	Upgrade of existing building/pavilion amenities with priority given to accessible toilet provision and improved building security	Small participation, should be a club responsibility  Investigate opportunity for club to lease facility
		Target Rifle Traralgon	N/a	-
<b>Table Tennis</b>				
Traralgon	Harold Preston Reserve	Traralgon Table Tennis Association	N/a	Club survey response indicated the need for an upgrade to change and toilet facilities, as well as all-ability access to stadium and facilities
<b>Indoor Courts</b>				
N.B. The provision of indoor courts through the four Latrobe Leisure venues should be reviewed as part of the planning process for the redevelopment of the Traralgon Sports Stadium.				

Locality	Venue	Club/Association	Outstanding Recommendation	Comment
Morwell	Latrobe Leisure Morwell	<ul style="list-style-type: none"> <li>» Latrobe Valley Volleyball</li> <li>» Morwell Basketball Association</li> <li>» Morwell Netball</li> <li>» Morwell Badminton</li> <li>» Gippsland Indonesian Badminton</li> </ul>	<p>Latrobe Leisure Morwell - Stadium Revitalisation Plan and Car Parking Assessment 2015</p> <ul style="list-style-type: none"> <li>» Minor improvements to fit-out</li> </ul>	Netball, basketball and some volleyball to be catered for
Moe Newborough	Latrobe Leisure Moe Newborough	<ul style="list-style-type: none"> <li>» Moe Volleyball</li> <li>» Latrobe Challengers Basketball</li> <li>» Badminton</li> <li>» Basketball Moe</li> <li>» Netball (Stadium operated competition)</li> </ul>	N/a	Volleyball and basketball to remain the focus
Traralgon	Traralgon Sports Stadium	<ul style="list-style-type: none"> <li>» Traralgon Amateur Basketball Association</li> <li>» Traralgon Mid-Week Basketball</li> <li>» Latrobe City Energy</li> </ul>	<p>Catterick Crescent Reserve Master Plan 2015</p> <p>Redevelop the existing Traralgon Indoor Stadium to provide a five court facility with support infrastructure such as change rooms to cater for a range of indoor sports</p> <p>Redevelopment of the stadium to include the refurbishment of the show court area for seating and score bench to the northern side and spectator seating to the southern side</p>	Subject to design of upgraded/new centre, continue to be primary basketball stadium while also catering for netball and some badminton
Churchill	Churchill Leisure Centre	<ul style="list-style-type: none"> <li>» Latrobe City Energy Junior Netball (Stadium operated competition)</li> <li>» Churchill Junior Basketball</li> <li>» Churchill Senior Basketball</li> <li>» Churchill Volleyball</li> </ul>	N/a	Continue catering for basketball and some netball (only existing complying indoor courts)
Volleyball				
Churchill	Latrobe Leisure Churchill	Churchill Volleyball	N/a	Club requested sand (beach) courts adjacent to either Churchill or Moe Stadiums
Moe Newborough	Latrobe Leisure Moe Newborough	-	N/a	
Traralgon	Hubert Osborne Memorial Park	-	N/a	

Map 15. Distribution of Other Sports across Latrobe City



# Key issues - Other Sports

Five clubs representing 'other sports' responded to the survey. A summary of the club's identified issues are outlined below.

Sport	Club's priority one	Club's priority two	Club's priority three	# of playing courts	Pavilion	Lighting	Public toilets	Change facilities	Gender appropriate facilities	Disability accessibility	Summary
Archery	Development of a second ABA archery course	Upgrade of female toilets and showers	Ongoing secure tenure over the site	Suitable	N/a	N/a	N/a	N/a	Not Suitable	Not Suitable	» Falling membership - High » Lack of female participation - Medium » Unable to attract new members - Medium » Cannot accommodate growing demand - Low » Lack of facilities to accommodate the needs of the club - Low » Cost of maintaining the venue for your activity - Medium » Disability access to facilities - High
Croquet	Expansion of the facility to provide an additional court	Realignment of boundary to increase playing area	N/a	Suitable	Suitable	N/a	Suitable	Suitable	Suitable	Suitable	» Lack of youth participation - High » Disability access to facilities - Medium



Sport	Club's priority one	Club's priority two	Club's priority three	# of playing courts	Pavilion	Lighting	Public toilets	Change facilities	Gender appropriate facilities	Disability accessibility	Summary
Mountain Bike	Construct the Haunted Hills Mountain Bike Park	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	<ul style="list-style-type: none"> <li>» Lack of facilities to accommodate the needs of the club - High</li> <li>» Difficulty in accessing grant funding - High</li> </ul> Master Plan undertaken by Gippsland MTB Club endorsed by Council with Council to continue to seek funding opportunities to implement
Table Tennis	Change room and toilet facilities	All-ability access to stadium and its facilities	N/a	Suitable	Suitable	Suitable	Suitable	Not Suitable	Suitable	Not Suitable	<ul style="list-style-type: none"> <li>» Falling membership - medium</li> <li>» Lack of facilities to accommodate the needs of the club - high</li> <li>» Cost of playing or participating - medium</li> <li>» Disability access to facilities - High</li> <li>» Difficulty in accessing grant funding - High</li> </ul>
Volleyball	Sand (beach) volleyball courts	Access for volleyball in Traralgon	N/a	Suitable	N/a	N/a	Suitable	Suitable	Not Suitable	Not Suitable	<ul style="list-style-type: none"> <li>» Falling membership - Medium</li> <li>» Unable to attract members - Medium</li> <li>» Cost of playing or participating is increasing - Medium</li> </ul>



# Funding options

Following the extensive research and consultation phases of the project, the range of identified sport and recreation improvements and developments have been summarised in the table at the end of this section with the most relevant funding opportunities identified.

It should be noted that funding opportunities often change, and thus, for each development, further investigations should be undertaken to ensure all possibilities are identified at that time. Further, State and Federal Government opportunities often become available without notice and Council needs to ensure that these are taken advantage of wherever possible.

The impact of Council's current financial position also needs to be taken into account. With rate-capping in place, it must be assumed that funds through Council's usual budgetary process will be minimal, and the focus for such funding should be on the improvements required for local facilities so that clubs can continue their operations to the satisfaction of Council, the community and the relevant State Sporting Organisations.

The two most appropriate sources of revenue external to Council and clubs are provide by the Victorian Government and are summarised below.

It should be noted that for any developments on Council owned or managed land, it is recommended that Council be the applicant for such funds. Further, these programs are subject to change with little or no notice.

## *Sport and Recreation Victoria*

### Community Sports Infrastructure Fund

#### **Categories:**

This fund has several categories applicable to sporting facilities within Latrobe City:

- » Better Pools – grants of up to \$3 million are available to provide high-quality aquatic leisure facilities through new or redeveloped aquatic leisure centres
- » Major Facilities – grants of up to \$650,000 (where the total project cost is more than \$500,000, excluding GST) are available to develop or upgrade major district and regional sport and recreation facilities
- » Small Aquatic Projects – grants of up to \$200,000 are available to improve and upgrade aquatic facilities, seasonal pools and develop new water-play spaces
- » Minor Facilities – grants of up to \$100,000 for any one project (where the total project cost is up to \$1,000,000 excluding GST) are available for community sport and recreation groups, working in partnership with local government, to develop or upgrade community sport and recreation facilities
- » Cricket Facilities - grants of up to \$100,000 are available to assist local councils, cricket associations and local cricket clubs to upgrade and develop cricket specific club infrastructure, including new buildings, grounds, and training facilities
- » Female Friendly Facilities – grants of up to \$100,000 are available to build new and upgrade existing, outdated change facilities at sports clubs around the state that cater for female sport, with a focus on promoting female and family friendly environments
- » Planning – funding is available for planning initiatives that address the future sport and recreation needs of communities through better information gathering, consultation and strategic planning, including:
  - Grants of up to \$30,000 for projects focusing on recreation planning or facility feasibility in one municipality
  - Grants of up to \$50,000 for regional planning initiatives that demonstrate inter-municipal needs and financial support from multiple local government authorities
  - Grants of up to \$30,000 for female participation strategies.

### Better Indoor Stadiums Fund

Aimed at providing indoor multi-sports stadiums across metropolitan Melbourne and regional Victoria. The fund assists in meeting the community demand for indoor sport and recreation participation opportunities.

Councils may submit one application for funding to the 2017/18 Better Indoor Stadiums Fund and may be successful in receiving up to \$3 million.

## Country Football and Netball Program

The Country Football and Netball Program provides funding (up to \$100,000) to assist country football and netball clubs, associations and umpiring organisations to develop facilities in rural, regional and outer metropolitan locations including:

- » Change room facilities for players and umpires of both genders
- » Development or upgrading of football playing fields
- » Development or upgrading of netball facilities
- » Development or upgrading of lighting facilities.

## Latrobe Valley Authority

### Latrobe Valley Community Facility Fund

#### **Active Latrobe Valley (Stream 4)**

Under this initiative, up to \$1 million is available for projects such as:

- » Parks, playgrounds and passive recreational area development
- » Recreational precinct upgrades
- » Sporting facilities and precincts
- » Rail trails and walking tracks
- » Bicycle paths.

Applicants are expected to make a financial contribution to the total project costs (generally accepted as at least 25%).

#### **NOTE:**

Given Council's current financial constraints, the development of sport and recreation facilities for the foreseeable future needs to focus only on local level facilities, especially given the significant State Government funding currently available for regional level facilities.

Table 3. Funding summary

Facility type	Type of improvement	Identified funding sources
Clubhouse/ pavilion upgrades	Addressing issues to create multi-gender use, core and optional components of the Recreation Funding Policy.	<p>Council</p> <ul style="list-style-type: none"> <li>» For core components as outlined in the Recreation Funding Policy</li> </ul> <p>Sport and Recreation Victoria (SRV):</p> <ul style="list-style-type: none"> <li>» Community Sports Infrastructure Fund</li> <li>» Country Football and Netball Program.</li> </ul> <p>Latrobe Valley Authority (LVA)</p> <ul style="list-style-type: none"> <li>» Community Facility Fund - Active Latrobe Valley (Stream 4)</li> </ul> <p>Clubs:</p> <ul style="list-style-type: none"> <li>» Optional components as outlined in the Recreation Funding Policy</li> </ul>
Indoor sports centres	Long term direction for each centre to be developed to cater for certain activities so as to avoid duplication - e.g. Traralgon being the basketball centre.	<p>SRV:</p> <ul style="list-style-type: none"> <li>» Better Indoor Stadiums Fund.</li> </ul> <p>LVA</p> <ul style="list-style-type: none"> <li>» Community Facility Fund - Active Latrobe Valley (Stream 4)</li> </ul> <p>Other funding opportunities as they arise.</p>
Lighting	Sports field lighting to appropriate training/competition standards	<p>Council:</p> <ul style="list-style-type: none"> <li>» As per Recreation Funding Policy.</li> </ul> <p>SRV:</p> <ul style="list-style-type: none"> <li>» Community Sports Infrastructure Fund.</li> </ul> <p>LVA</p> <ul style="list-style-type: none"> <li>» Community Facility Fund - Active Latrobe Valley (Stream 4).</li> </ul>
General Improvements	<p>For example:</p> <ul style="list-style-type: none"> <li>» Field drainage and irrigation</li> <li>» Spectator facilities</li> <li>» Practice facilities</li> <li>» Landscaping</li> <li>» Water bubblers and shaded areas</li> <li>» Additional features such as playgrounds, barbecues, etc.</li> </ul>	<p>Clubs:</p> <ul style="list-style-type: none"> <li>» For optional components under the Recreation Funding policy.</li> </ul> <p>Council:</p> <ul style="list-style-type: none"> <li>» For core components under the Recreation Funding Policy.</li> </ul> <p>SRV:</p> <ul style="list-style-type: none"> <li>» Community Sports Infrastructure Fund <ul style="list-style-type: none"> <li>- Minor Facilities</li> <li>- Cricket Facilities</li> <li>- Female Friendly Facilities.</li> </ul> </li> </ul> <p>LVA</p> <ul style="list-style-type: none"> <li>» Community Facility Fund - Active Latrobe Valley (Stream 4).</li> </ul>
Informal recreation (BMX, etc) - with no club	N/a	Private only - no Council or State involvement





# Appendix One

Outstanding recommendations



Planning document	Outstanding actions/recommendations	Survey results - club priorities	Outstanding issues	ROSS Comments - resultant actions	Comments / proposed priorities
Morwell Outdoor Recreation Plan 2008 - Northern Reserve	Install shielded training lights on the oval	Club #1 Female friendly change rooms - Very high priority (however Lack of female participation is rated High) and currently not suitable Club #2 Female friendly change rooms - Very very high priority and currently not suitable, however lack of female participation is currently high Club #1 Training lighting - High priority and currently not suitable Club #2 Training lighting - High priority however currently suitable Club #1 Football safety nets - Medium priority Club #2 Football safety nets - Medium priority	1. Install lighting as per master plan 2. Female friendly change rooms to be addressed with increasing participation 3. Football safety Nets	Responsibilities as per Recreation Funding Policy	High 1 and 2
Morwell Outdoor Recreation Plan 2008 - Ronald Reserve	Renovate football clubrooms to include facilities for female umpires and improved canteen facilities	-	-	-	Council has completed a design for the upgrade of this pavilion.

Planning document	Outstanding actions/recommendations	Survey results - club priorities	Outstanding issues	ROSS Comments - resultant actions	Comments / proposed priorities
Morwell Recreation Reserve Precinct Master Plan 2014 - Morwell Recreation Reserve	Extension and refurbishment of existing change facilities and amenities to service both synthetic playing field and Morwell Recreation Reserve. Change room facilities and amenities to be in accordance with AFL Preferred Facility Guidelines and Universal and Healthy by Design® Principles. Refurbishment to include public accessible toilets to replace existing non-compliant stand alone toilet block facilities Upgrade existing Gert Mahoney Pavilion, Morwell Football/Netball clubrooms, kiosk and maintain grandstand in accordance with Universal Design Principles and AFL Preferred Facility Guidelines. Upgrade to include additional storage provision as a result of Morwell Croquet court extension and subsequent loss of standalone storage facilities Improve drainage and playing surface of Keegan Street Reserve to improve the oval's capacity and suitability for cricket/football training/playing activities. Playing surface improvement works to include turf table and widening of existing synthetic cricket pitch Upgrade sports field floodlighting (200 lux) on main oval to enable AFL night matches	Female friendly change rooms - High priority and currently not suitable Public toilets and change rooms not suitable	1. Female friendly change rooms and upgrade	Responsibilities as per Recreation Funding Policy	Funding of \$9 million has been provided to complete all actions relating to active sporting projects at the Morwell Recreation Reserve Precinct.
		-	1. Upgrade Pavilion and amenities as per Master Plan	Responsibilities as per Recreation Funding Policy	
		-	Improve drainage and playing surface	Responsibilities as per Recreation Funding Policy	
		Lighting - Medium priority	-	Responsibilities as per Recreation Funding Policy	
	N.B. A detailed review of proposed work needs to be undertaken in view of recent State Government funding for the Reserve				
Northern Towns Outdoor Recreation Plan 2010 - Tyers Recreation Reserve	Football: Improve ground training lights for main oval	Pavilion amenities - High priority Oval lighting - High priority and currently not suitable	1. Oval lighting	Responsibilities as per Recreation Funding Policy	-

Planning document	Outstanding actions/recommendations	Survey results - club priorities	Outstanding issues	ROSS Comments - resultant actions	Comments / proposed priorities
				Emerging issues	Responsibility
Northern Towns Outdoor Recreation Plan 2010 - George Bates Reserve	Build a small clubroom with toilets and change facilities (with connection to power and water) Increase capacity of power supply for improved ground and court lighting	- -	- -	- -	No club response to survey No club response to survey
Traralgon Outdoor Recreation Plan 2014 - Apex Park	Upgrade/refurbishment of existing sporting pavilion, in particular player change rooms and amenities. Pavilion upgrade to be in accordance with AFL Preferred Facility Guidelines and Universal and Healthy by Design® Principles. Upgrade/refurbishment to include accessible public toilet facilities and replace existing stand alone toilet block located to East of Reserve	-	1. Upgrade Pavilion in line with Master Plan	2. Female friendly change rooms and upgrade	No club response to survey. Apex Park, school grounds and Traralgon West Sporting Complex needs to be considered as precinct into the future.
Traralgon Outdoor Recreation Plan 2014 - Duncan Cameron Memorial Park	Upgrade existing Reserve sports field floodlighting in accordance with Australian Standards for AFL training activities (50 lux) to increase Reserve playing capacity and opportunity for increased participation Upgrade/refurbishment of existing sporting pavilion, in particular player change rooms and amenities. Pavilion upgrade to be in accordance with AFL Preferred Facility Guidelines and Universal and Healthy by Design® Principles. Upgrade/refurbishment to include accessible public toilet facilities Installation of two additional sports field floodlights to East side of Reserve in accordance with Australian Standards for AFL training activities (50 lux) to increase Reserve playing capacity and opportunity for increased participation	- -	1. Upgrade lighting 1. Upgrade Pavilion in line with Master Plan	2. Female friendly change rooms and upgrade	Lighting upgrade to 100 lux as per Recreation Funding Policy No club response to survey No club response to survey



Planning document	Outstanding actions/recommendations	Survey results - club priorities	ROSS Comments - resultant actions		Comments / proposed priorities
			Outstanding issues	Emerging issues Responsibility	
Catterick Crescent Reserve Master Plan 2015	Recondition the school sports oval to provide a junior playing field to cater for junior AFL, cricket and school use. A synthetic cricket wicket and improved drainage to be provided as part of redevelopment of the area	-	1. Upgrade school oval in line with Master Plan	Partnership with School	No club response to survey Future of the site to be determined with consideration given to redevelopment of Traralgon Sports Stadium (and possibly the proposed Gippsland Regional Aquatic Centre)
	Demolish of existing and development of new clubrooms to cater for AFL and cricket. Clubrooms to include change rooms, canteen/kiosk, social areas, storage and administration	-	-	-	-
Gaskin Park Master Plan 2011	Oval 2 - Shift the oval further towards the south, retaining its north-south, to allow for the expansion of the community hub between the two ovals. Review the layout of shelters, fencing and spectator seating around the oval to accommodate the ground's revised position. Improve the quality of the turf and drainage of the oval in the new layout of the field	-	Oval realignment	-	No club response to survey
	Oval 2 - Provide new lighting around the ground to allow the oval to be used for training purposes. This will assist in taking the pressure off the surface of Gaskin 1. Construct new multi-purpose pavilion	-	New ground lighting	-	-

Planning document	Outstanding actions/recommendations	Survey results - club priorities	Outstanding issues	ROSS Comments - resultant actions	Comments / proposed priorities
Moe Newborough Outdoor Recreation Plan 2015 - Northern Reserve	New informal playing field - New, unstructured junior oval with Australian Rules Football goal posts	-	1. New informal junior field	-	Council has committed \$20,000 towards the design for another oval
	Existing Oval - <ul style="list-style-type: none"> <li>» Improve drainage around the oval (drainage of surface is OK, need a spoon drain around the ground to disburse water)</li> <li>» Upgrade existing light towers around oval (install 6 new towers with appropriate light fittings for training purposes)</li> <li>» Install irrigation to the sports ground</li> </ul> Existing Club Rooms - Upgrade to meet current access requirements and provide change room facilities for juniors	-	1. Improved drainage 2. Upgrade lighting 3. Install Irrigation	Responsibilities as per Recreation Funding Policy  Likely Council application for lighting funding to State Government	
		-	1. Upgrade access 2. Junior change facilities	-	Unisex facilities need to be considered given establishment of female teams



Planning document	Outstanding actions/recommendations	Survey results - club priorities	ROSS Comments - resultant actions		Comments / proposed priorities	
			Outstanding issues	Emerging issues		
Traralgon Recreation Reserve and Showgrounds Draft Master Plan 2014	Increase capacity of Old Trafford Oval for junior football and cricket through ground resurfacing/expansion works and lighting upgrade works	Ground lighting - High priority and currently not suitable	1. Ground resurfacing and expansion 2. Lighting upgrade	1. Responsibilities as per Recreation Funding Policy	2. Medium priority	
	Extend and upgrade existing change room amenities incorporating accessible public/event toilets. Demolish existing 'event toilets	Female change facilities - High priority and currently not suitable	1. Pavilion upgrade as per Master Plan	2. Female friendly change rooms and upgrade	Responsibilities as per Recreation Funding Policy	Prioritisation of other multi-purpose/unisex facilities needs to occur
	Upgrade existing canteen/kiosk facility incorporating into existing pavilion	-	1. Pavilion upgrade as per Master Plan	-	Responsibilities as per Recreation Funding Policy	As above
	Upgrade/refurbish existing scoreboard facility	-	1. Upgrade scoreboard	-	Responsibilities as per Recreation Funding Policy	-
	Consider safety netting/fencing behind goals to protect spectators	-	1. Safety netting	-	Responsibilities as per Recreation Funding Policy	-
	Eastern Oval: Install lighting and provide additional public seating	Female friendly change facilities - High priority and currently Not suitable Public toilets - High priority and currently Not suitable Ground lighting (eastern oval) - Medium priority and currently not suitable	1. Install ground lighting 2. Additional public seating	3. Female friendly change rooms 4. Public toilets	Responsibilities as per Recreation Funding Policy	Female friendly change rooms the priority Prioritisation of other multi-purpose/unisex facilities needs to occur
Southern Towns Outdoor Recreation Plan 2009 - Yinnar Recreation Reserve						

# Athletics

Planning document	Outstanding recommendation	Survey results - Club priorities	ROSS Outstanding issues	ROSS Planning comments - Emerging issues	ROSS Planning comments - resultant actions	Proposed priorities
Traralgon Outdoor Recreation Plan 2014 - Harold Preston Reserve	Upgrade/extension of existing Little Athletics and Traralgon City Soccer Club storage facility to provide a multi-use storage/sheltered spectator viewing area	-	-	-	Club responsibility	No club response



# Badminton

Planning document	Outstanding recommendation	Survey results - Club priorities	ROSS Planning comments - Outstanding issues	ROSS Planning comments - Emerging issues	ROSS Planning comments - resultant actions Responsibility	Proposed priorities
Southern Towns Outdoor Recreation Plan 2009 - Traralgon South Recreation Reserve	Extend the pavilion to include designated change facilities for cricket, badminton and other potential future users.	Two additional courts - Low priority however currently rated as Suitable by the club *The club have indicated that Falling Membership and Unable to attract new members are both rated as an issue (Medium)	-	Two additional courts	Responsibilities as per Recreation Funding Policy	Change facilities are the priority A design has been completed and Council will be submitting a future funding application
Latrobe Leisure Morwell Stadium Revitalisation Plan 2015	Lighting upgrade - two options  Grandstand Extension: Extend grandstand seating for additional spectator capacity	-	1. Lighting upgrade	-	-	Completed
Catterick Crescent Reserve Master Plan 2015	Extend and redevelop the existing Traralgon Indoor Stadium to provide a five court facility with associated support infrastructure such as change rooms to cater for a range of indoor sports including basketball, netball, badminton as primary sports as well as table tennis and volleyball	-	1. Grandstand extension	-	-	Designed and costed for future funding submission
		-	1. Stadium upgrade	-	-	The Victorian Government has announced \$17 million in funding for the redevelopment of the Traralgon Sport Stadium. Badminton infrastructure will be considered as part of this development.

\* For indoor sports in general, all upgrades need to be rationalised

# Baseball

Planning document	Outstanding recommendation	Survey results - Club priorities	ROSS Comments - Resultant actions	ROSS comments/ proposed priorities	
		Outstanding issues	Emerging issues	Responsibility	
Moe Newborough Outdoor Recreation Plan 2015 - WH Burrage Reserve	Upgrade Baseball Diamond #1 <ul style="list-style-type: none"> <li>» Replace the back net to 6.0 high</li> <li>» Provide lighting in front of club facility (for training purposes)</li> </ul>	Training lights - High priority	1. Replace back net 2. Training lighting	1 and 2 Club priority	Only a priority upon demonstrated demand. Some training lighting recently replaced  Responsibilities as per Recreation Funding Policy
	Upgrade baseball Diamond #2 <ul style="list-style-type: none"> <li>» Provide a second diamond</li> <li>» Upgrade the back net to 6.0m high</li> <li>» Provide player dug outs</li> </ul>	Development of two full size fields - High priority however the club have listed Falling Membership as Medium, Unable to Attract New Members as Medium, Competition from Other Sports as High, Cannot Accommodate Growing Demand as Low, Lack of Facilities to Accommodate the Needs of the Club as Low	1. Provide a second Diamond 2. Back net 3. Player dug out	1. 2 and 3 Club priority	Only a priority upon demonstrated demand  Contradictory survey information  Responsibilities as per Recreation Funding Policy
	Extend baseball/cricket pavilion - 2 New Change rooms (there are currently no change/shower facilities within the pavilion).	-	1. New change rooms	-	-

Planning document	Outstanding recommendation	Survey results - Club priorities			ROSS Comments - Resultant actions		ROSS comments/ proposed priorities
		Outstanding issues	Emerging issues	Responsibility	Outstanding issues	Responsibility	
Traralgon Outdoor Recreation Plan 2014 - Kevin Lythgo Reserve	Upgrade existing sporting pavilion to improve accessibility and the provision for a 'safe spectator viewing area' overlooking the baseball playing field	-	-		1. Improve accessibility of Pavilion 2. Spectator viewing area	Responsibilities as per Recreation Funding Policy	No club response to survey Developments subject to a demonstrated demand and review of consolidate facilities across Latrobe City.
	Upgrade sports field floodlighting in accordance with Baseball and Softball standards for local baseball club training and match activities.	Light towers - High priority	-		1. Upgrade field lighting	-	No club response to survey Project currently underway Ensure no more than one in City is lit to this standard
	Erect baseball diamond fencing along dead ball lines (first and third base line) to improve spectator and community safety as well as sports field suitability	-	-		1. Fencing	Responsibilities as per Recreation Funding Policy	No club response to survey
	Upgrade existing deteriorated batting cage fencing. Construction of additional enclosed baseball batting cage to run alongside existing. Batting cage to be designed to allow for cricket training activities also to be used by Flinders Christian Community College students	Batting cage - High priority	-		1. Batting cage	Responsibilities as per Recreation Funding Policy	No club response to survey
	Construction of baseball pitching 'bullpen' to abut existing and proposed batting cage	-	-		1. Bullpen	Responsibilities as per Recreation Funding Policy	As above

Planning document	Outstanding recommendation	Survey results - Club priorities	ROSS Comments - Outstanding issues	ROSS Comments - Resultant actions	ROSS comments/ proposed priorities
Toners Lane	No outstanding recommendations	Lighting - High priority and currently Not Suitable Facility upgrade (clubrooms) - Medium and Pavillion currently Not Suitable falling Membership rated as Medium, Unable to Attract New Members as High, Competition from other Sports as High	-	Responsibilities as per Recreation Funding Policy	Not in documented in current Master Plan Contradictory survey information Developments subject to a demonstrated demand and review of consolidate facilities across Latrobe City
Andrews Park West	No outstanding recommendations	1. Improved Ground lighting - High priority and currently Not Suitable 2. Ground drainage - Medium 3. Gender specific change facilities - Medium and currently Not Suitable	-	Responsibilities as per Recreation Funding Policy	Developments subject to a demonstrated demand and review of consolidate facilities across Latrobe City

# Basketball

Planning document	Outstanding recommendation	Survey results - Club priorities	ROSS Comments - resultant actions	Proposed priorities
			Outstanding issues	Emerging issues
				Responsibility
Catterick Crescent Reserve Master Plan 2015	Extend and redevelop the existing Traralgon Indoor Stadium to provide a five court facility with associated support infrastructure such as change rooms to cater for a range of indoor sports including basketball, netball, badminton as primary sports as well as table tennis and volleyball	-	Extend and redevelop the existing Traralgon Indoor Stadium to provide a five court facility with associated support infrastructure	No club response Any developments to be undertaken considering the \$17 million redevelopment of the Traralgon Sports Stadium
	The redevelopment of the indoor stadium to include the refurbishment of the show court area to reflect team seating and score bench to the northern side and spectator seating to the southern side	-	Refurbishment of show court area	-
Latrobe Leisure Morwell Stadium Revitalisation Plan 2015	Grandstand Extension: Extend grandstand seating for additional spectator capacity	-	Grandstand Extension	A design for the extension of the grandstand is currently being completed. A capital works request will be submitted once the design and costs are identified

# Cricket

Planning document	Outstanding recommendation	Survey results - Club priorities	Outstanding issues	ROSS Comments - resultant actions	ROSS comments /proposed priorities
Moe Newborough Outdoor Recreation Plan 2015 - WH Burrage Reserve	<ul style="list-style-type: none"> <li>» New soccer pitch/cricket oval:</li> <li>» Provide third soccer pitch</li> <li>» Include cricket oval markings</li> <li>» Utilise existing lighting to pitch #1 when upgraded</li> <li>» Synthetic cricket wicket</li> </ul>	-	New soccer pitch/cricket oval	Responsibilities as per Recreation Funding Policy	No club response to survey The design for the upgraded pavilion is complete but needs further consultation
	<ul style="list-style-type: none"> <li>» Upgrade Cricket Ground</li> <li>» Improve drainage to oval (in particular to western side)</li> <li>» Modify turf wickets to 5 pitches</li> <li>» Install irrigation</li> </ul>	-	Upgrade Cricket Ground	Responsibilities as per Recreation Funding Policy	
	<ul style="list-style-type: none"> <li>» Extend baseball/cricket pavilion - 2</li> <li>» New Change rooms (there are currently no change/shower facilities within the pavilion)</li> </ul>	-	Extend baseball/cricket pavilion	Responsibilities as per Recreation Funding Policy	
	<ul style="list-style-type: none"> <li>» Upgrade cricket nets - Provide new cricket nets with retractable netting</li> </ul>	-	Upgrade cricket nets	Responsibilities as per Recreation Funding Policy	
Moe Newborough Outdoor Recreation Plan 2015 - Northern Reserve	<ul style="list-style-type: none"> <li>» Existing Oval -</li> <li>» Improve drainage around the oval (drainage of surface is OK, need a spoon drain around the ground to disburse water)</li> <li>» Upgrade existing light towers around oval (install 6 new towers with appropriate light fittings for training purposes)</li> <li>» Install irrigation to the sports ground</li> </ul>	-	<ol style="list-style-type: none"> <li>1. Improve drainage around oval</li> <li>2. Upgrade existing light towers</li> <li>3. Install irrigation</li> </ol>	1 and 3. Responsibilities as per Recreation Funding Policy	Council will be submitting a funding application for the installation of 100 lux LED lighting to the main oval

Planning document	Outstanding recommendation	Survey results - Club priorities	Outstanding issues	ROSS Comments - resultant actions	ROSS comments /proposed priorities
Morwell Recreation Reserve Precinct Master Plan 2014	Construction of a shared (netball/cricket) match day pavilion to the area South of existing netball court and warm up area that services both Keegan Street Reserve (Morwell Cricket Club) and the netball courts. Pavilion to include office accommodation for Central Gippsland Cricket Association and public accessible toilets. Pavilion development will require closure of Keegan Street Reserve entry point and access road beyond residential property boundary. Provide additional car parking accessible via Keegan Street to service new multi-purpose pavilion.  At the end of their useful life, demolish and relocate existing cricket nets on Keegan Street Oval to South East corner of the oval to provide safe pathway connection around the oval and remove overlap of cricket net infrastructure with playing field. Consider alternative cricket net location North East of the oval should South East location be deemed too isolated from other Reserve infrastructure.  Improve drainage and playing surface of Keegan Street Reserve to improve the oval's capacity and suitability for cricket/football training/playing activities. Playing surface improvement works to include turf table and widening of existing synthetic cricket pitch.	1. Upgrade social and change rooms - High Priority and currently not suitable	1. Pavilion development	2. Upgrade oval lighting (Keegan Street) - Medium Priority and currently Not Suitable	1. Design complete 2. Consider if any other venues can cater for night cricket
		-	1. Redevelop cricket nets	-	Recent State Government funding received to complete
		1. Drainage (Keegan St Oval) - High priority	1. Upgrade field drainage, turf table and widening of synthetic pitch	Responsibilities as per Recreation Funding Policy	-
N.B. All works to be reviewed and prioritised as a result of recent State Government Funding for the Reserve					

Planning document	Outstanding recommendation	Survey results - Club priorities	Outstanding issues	ROSS Comments - Emerging issues	ROSS Comments - resultant actions	ROSS comments /proposed priorities
Northern Towns Outdoor Recreation Plan 2010 - Glengarry Recreation Reserve	Consolidate cricket facilities by relocating cricket nets to Doug Timmins	-	-	-	-	Both the responsibility of either the Cricket Club or the Committee of Management to fund and deliver
	Allow cricket club to undertake internal improvements to clubroom including connection to water and installation of kitchenette. Connect power to public toilets. Consider long-term consolidation of facilities.	-	-	-	-	
Northern Towns Outdoor Recreation Plan 2010 - Yallourn North Town Oval	Relocate cricket nets (north of oval)	1. Increase the size of Ground Keepers Shed - High 2. Score board - Medium 3. Pavilion	4. Relocate cricket nets	3. Pavilion - Low priority and currently Not Suitable. (not previously reported to Council)	Responsibilities as per Recreation Funding Policy	Low membership, low demand for facilities Cricket nets club responsibility
Southern Towns Outdoor Recreation Plan 2009 - Yinnar Recreation Reserve	Eastern oval: Install lighting and provide additional public seating	-	-	-	-	Subject to demonstrated demand
Southern Towns Outdoor Recreation Plan 2009 - Andrews Park West	» Playing surface is undulating and requires laser levelling » Ground drainage could also be improved. » There is limited lighting	1. Oval contoured and drainage installed - High 2. Female friendly facilities - High (although the club have listed a lack of female participation as High)	-	1. Oval contoured and drainage installed - High 2. Female friendly facilities	Responsibilities as per Recreation Funding Policy	2. To be prioritised in line with other requests for multi-purpose/unisex facilities



Planning document	Outstanding recommendation	Survey results - Club priorities	Outstanding issues	ROSS Comments - resultant actions	ROSS comments /proposed priorities
Maryvale Reserve Master Plan 2016	<p>Existing sporting pavilion upgrade</p> <ul style="list-style-type: none"> <li>» Reconfigure pavilion to accommodate social rooms upstairs and meeting/training rooms, cafe/kiosk downstairs</li> <li>» Female umpire change rooms</li> <li>» Additional storage</li> </ul> <p>Senior oval</p> <ul style="list-style-type: none"> <li>» Improve drainage</li> <li>» Install irrigation system</li> <li>» Fence to be installed around perimeter of oval</li> <li>» New lights to oval</li> </ul> <p>Junior cricket oval no.1</p> <ul style="list-style-type: none"> <li>» Fence required to perimeter</li> </ul>	<ol style="list-style-type: none"> <li>1. Storage shed - High priority</li> <li>2. Shaded seating area (pergola or verandah)</li> </ol>	<ol style="list-style-type: none"> <li>3. Pavilion upgrade (social rooms and storage)</li> <li>4. Female umpire change rooms</li> <li>5. Drainage and irrigation of Senior Oval</li> <li>6. Perimeter fence to Senior Oval</li> <li>7. Lighting of Senior Oval (however Lighting is rated by club as Suitable)</li> </ol>	<p>2. Shaded seating area (pergola or verandah)</p> <p>Responsibilities as per Recreation Funding Policy</p>	<p>Priority is multi-purpose/unisex facilities</p> <p>Not a high priority</p>

Planning document	Outstanding recommendation	Survey results - Club priorities	Outstanding issues	ROSS Comments - Emerging issues	ROSS Comments - resultant actions	ROSS comments /proposed priorities
Warren Terrace Reserve Master Plan 2014	Develop an unfenced cricket oval with synthetic cricket pitch to accommodate both informal community usage and overflow competition cricket matches/training.	-	Develop cricket oval	-	-	No club response Design for the oval has recently been completed in 2016, ready for funding
	Develop a multi-purpose community building that accommodates both sporting club and community group/local community residents. Facility to include a community meeting space/hall, public accessible toilets, shower, small kitchenette and sheltered spectator area/veranda overlooking sporting field. Use of the community meeting space/hall and supporting facilities are to be booked and managed through Latrobe City Council.	-	Multi-purpose community building in line with Master Plan	-	-	No club response Need to be assessed as part of greater community proposal
	Provision of a sheltered spectator/community seating/viewing area at rear of multi-purpose building providing sight lines to cricket oval and playspace/picnic areas.	-	Sheltered spectator/community seating/viewing area	-	-	No club response Not core to player participation
	Enhance and promote enjoyable spectator experiences via the provision of bench seating around cricket playing field.	-	Bench seating around oval	-	-	No club response Not core to player participation



Planning document	Outstanding recommendation	Survey results - Club priorities	Outstanding issues	ROSS Comments - resultant actions	ROSS comments /proposed priorities
Catterick Crescent Reserve Master Plan 2015	Re condition the oval to suit the needs of cricket and Australian Rules football including the provision of the turf cricket wicket.	-	Recondition oval and turf wicket	-	No club response
	Recondition the school sports oval to provide a junior playing field to cater for junior AFL, cricket and school use. A synthetic cricket wicket and improved drainage to be provided as part of redevelopment of the area.	-	Recondition school oval for junior AFL	-	Site's future dependent on proposed redevelopment of Traralgon Indoor Centre (and possibly the Gippsland Regional Aquatic Centre)
	Demolish of existing and development of new clubrooms to cater for AFL and cricket. Clubrooms to include change rooms, canteen/kiosk, social areas, storage and administration.	-	Develop new clubrooms	-	
	Provide new synthetic practice cricket wickets pitches with safety netting. This should include the provision of a storage solution as part of the new netting development.	-	1. New synthetic practice wickets and safety nets 2. Storage	-	

Planning document	Outstanding recommendation	Survey results - Club priorities	Outstanding issues	ROSS Comments - Emerging issues	ROSS Comments - resultant actions	ROSS comments /proposed priorities
Traralgon South Recreation Reserve Master Plan 2013	Upgrades to the existing cricket pavilion on the eastern side of the oval to incorporate additional change rooms and new toilet facilities.	-	Pavilion upgrade	-	-	No club response A design for an extension to accommodate change facilities for players and umpires has been finalised. Funding opportunities are now being investigated.
	The establishment of a secondary oval/ multi-use pitch and a centralised pavilion catering to both facilities	-	Second oval Pavilion	-	-	Only upon demonstrated demand
	A large portion of the cleared northern area is to be used for a secondary oval / multi-use pitch, which will: <ul style="list-style-type: none"> <li>» Consist of a high quality playing field suitable for a variety of recreational activities</li> <li>» Provide an alternative playing pitch to the John Black Oval, allowing for more activity at the reserve</li> </ul>	-	Second oval	-	-	Only upon a demonstrated demand



Planning document	Outstanding recommendation	Survey results - Club priorities	Outstanding issues	ROSS Comments - resultant actions	ROSS comments /proposed priorities
Traralgon Recreation Reserve and Showgrounds Draft Master Plan 2014	Increase capacity of Old Trafford Oval for junior football and cricket through ground resurfacing/expansion works and lighting upgrade works	-	1. Ground resurfacing 2. Lighting upgrade	Responsibilities as per Recreation Funding Policy	2. To be prioritised in line with other citywide lighting requests
	Relocate turf and synthetic cricket nets to improve connectivity between TEDAS pavilion and Old Trafford Oval	-	Relocate turf and synthetic cricket nets		Responsibilities as per Recreation Funding Policy
	Extend and upgrade existing change room amenities incorporating accessible public/event toilets. Demolish existing event toilets	-	Accessible access to public/event toilets		
	Upgrade existing canteen/kiosk facility incorporating into existing pavilion	-	Upgrade canteen/kiosk		
	Upgrade/refurbish existing scoreboard facility	-	Upgrade scoreboard		
	Consider safety netting/fencing behind goals to protect spectators	-	Safety nets		

# Equestrian sports

Planning document	Outstanding recommendation	Survey results - Club priorities	ROSS Planning comments - Outstanding issues	ROSS Planning comments - Emerging issues	ROSS Planning comments - resultant actions	Proposed priorities
Northern Towns Outdoor Recreation Plan 2010 - Toongabbie Recreation Reserve	Equestrian: Upgrade public toilets and provide access for people with a disability.		-	-	Club responsibility (CoM)	-
	Equestrian Long term upgrade and consolidation of clubroom facilities.		-	-	Club responsibility (CoM)	-
	Provide additional seating and shelter for spectators (development of viewing deck underway).		-	-	Club responsibility (CoM)	-

*This reserve is a DEWLP, managed by a Committee of Management. Latrobe City Council provides an annual maintenance grant for the COM to manage and maintain the facility*



# Football (Soccer)

Planning document	Outstanding recommendation	Survey results - club priorities	Outstanding issues	ROSS Comments - resultant actions	ROSS comments/ proposed priorities
Moe Newborough Outdoor Recreation Plan 2015 - Olympic Reserve	<p>Upgrade senior soccer pitch #1:</p> <ul style="list-style-type: none"> <li>» Improve drainage (\$100k spent recently but the drainage is still a problem). Mainly on the east side. Drains run east west but not the full length of the ground</li> <li>» Provide drainage around the ground which may include a gravel path around the boundary</li> <li>» Upgrade lighting to competition standards (currently training standard). Can use existing 6 towers</li> </ul>	-	<p>Upgrade lighting to competition standards (currently training standard). Can use existing 6 towers</p>	Responsibilities as per Recreation Funding Policy	No Club response Drainage works to pitch #1 are due for completion during 2016/2017
	<p>Upgrade Junior soccer pitch #2:</p> <ul style="list-style-type: none"> <li>» Improve drainage especially on the west side.</li> <li>» Provide drainage around the ground which may include a gravel path around the boundary</li> <li>» Improve lighting to training standards. There are currently 2 towers.</li> </ul>	-	<p>Improve drainage and lighting to junior pitch 2</p>	-	
	<p>Upgrade of Club Rooms:</p> <ul style="list-style-type: none"> <li>» Extend club rooms to include social room.</li> <li>» 2 additional change rooms for female players</li> </ul>	-	<p>Upgrade club rooms</p>	-	<p>Pavilion was constructed in 2012, with 3 change rooms. Council is currently working with Football Federation Victoria and local clubs to make better use of their current facilities to ensure that all participants have access to the existing change facilities</p>

Planning document	Outstanding recommendation	Survey results - club priorities	Outstanding issues	ROSS Comments - resultant actions	ROSS comments/ proposed priorities
Moe Newborough Outdoor Recreation Plan 2015 - WH Burrage Reserve	<ul style="list-style-type: none"> <li>» New soccer pitch/cricket oval:</li> <li>» Provide third soccer pitch</li> <li>» Include cricket oval markings</li> <li>» Utilize existing lighting to pitch #1 when upgraded</li> <li>» Synthetic cricket wicket</li> </ul>	Development of a third pitch	New soccer pitch/cricket oval	-	Club commented that 'cannot accommodate growing demand (too many people wanting to play)' as Low. However also rated the 'Lack of facilities to accommodate the need of the club' as Medium
	Upgrade Soccer Pitch #4 - New 6 lighting towers around pitch to game standard	Complete lighting on main pitch	Complete lighting on main pitch (2 towers and lights required)	Council responsibility	The lighting at Burrage Reserve was upgraded in 2011
	Upgrade Soccer Pitch #2	1. Install drainage to second pitch	1. Drainage 2. Irrigation system	Responsibilities as per Recreation Funding Policy	Not a priority
	Extend/redevelop soccer club pavilion	1. Additional unisex change facilities 2. upgrade to existing public toilets and showers	1. Additional unisex change facilities 2. upgrade to existing public toilets and showers	Responsibilities as per Recreation Funding Policy	Council is currently investigating other funding opportunities for this project
	» New female team and umpire change rooms				
	» Upgrade public toilets (cosmetic)				



Planning document	Outstanding recommendation	Survey results - club priorities	Outstanding issues	ROSS Comments - resultant Emerging issues	ROSS Comments - resultant actions	Responsibility	ROSS comments/ proposed priorities
Moe Newborough Outdoor Recreation Plan 2015 - Monash Reserve and WH Corrigan Reserve	<p>Upgrade to Soccer Pitch #1</p> <ul style="list-style-type: none"> <li>» Re-sized (larger) with 5.0m surround</li> <li>» Improved drainage along east side of pitch</li> <li>» Clear drains around pitch</li> <li>» Install new lights and light poles for competition use</li> </ul> <p>Upgrade to Soccer Pitch #2</p> <ul style="list-style-type: none"> <li>» Re-sized (larger) with 5.0m surround</li> <li>» Improved drainage on pitch</li> <li>» Relocated existing lights from pitch 1 to pitch 2 and replace poles</li> <li>» Remove the vegetation between pitch 2 and oval</li> </ul>	<p>1. Portable goal installation</p> <p>2. Car park upgrade</p> <p>1. Lighting upgrade</p>	<p>2. Relocate existing lights and replace poles</p>	<p>1. Portable goal installation</p> <p>2. Car park upgrade</p>	<p>Responsibilities as per Recreation Funding Policy</p>	<p>Mostly maintenance</p>	
Morwell Outdoor Recreation Plan 2008 - Ronald Reserve	<p>Renovate football clubrooms to include facilities for female umpires and improved canteen facilities. Investigate the best way to provide disability access to social facilities (even if it means the long term development of social facilities on the ground floor). Undertake minor improvements to coaches' boxes and seating around ground.</p> <p>Upgrade soccer clubrooms to include change facilities for referees and female players.</p> <p>Upgrade the area surrounding the soccer pitch to enable full use of the ground, including drainage and irrigation.</p>	<p>1. Lighting upgrade</p>	<p>Renovate clubrooms</p> <p>Upgrade soccer clubrooms to include change facilities for referees and female players</p>	<p>No Club response</p> <p>Council has just completed a design for the upgrade of this pavilion</p> <p>The clubrooms have not been upgraded. Council has completed an investigation of the drainage and will be seeking funding to improve the drainage infrastructure on the ground</p> <p>Change rooms a priority</p>	<p>Responsibilities as per Recreation Funding Policy</p>	<p>Mostly maintenance</p>	
Northern Towns Outdoor Recreation Plan 2010 - Tyers Recreation Reserve	<p>Upgrade surface of soccer pitch</p> <p>Consider the future need to increase lighting to competition standard.</p>	<p>1. Lighting upgrade</p>	<p>Upgrade surface of soccer pitch</p>	<p>Upgrade surface of soccer pitch</p>	<p>Responsibilities as per Recreation Funding Policy</p>	<p>Demonstrated demand required</p>	

Planning document	Outstanding recommendation	Survey results - club priorities	Outstanding issues	ROSS Comments - resultant actions	ROSS comments/ proposed priorities
Southern Towns Outdoor Recreation Plan 2009 - Hazelwood South Reserve	Consolidate social and change room facilities (long term), remove shipping containers	-	Consolidate social and change room facilities	-	No Club response A design for new change facilities has been completed in consultation with the key stakeholders - Council is currently investigating a number of funding opportunities for this project



Planning document	Outstanding recommendation	Survey results - club priorities	Outstanding issues	ROSS Comments - resultant actions	ROSS comments/ proposed priorities
Traralgon Outdoor Recreation Plan 2014 - Harold Preston Reserve	Upgrade and consolidate existing Traralgon City Soccer Club buildings in accordance with Football Federation Victoria facility preferred standards and Universal and Healthy by Design® Principles to provide better access and interface with playing fields (#3 and #5). Proposed building footprint would be North of existing building that houses canteen (in place of existing car park).	1. Lighting upgrades to both pitches	2. Upgrade and consolidate buildings	1. Lighting upgrades to both pitches	2. A design is currently being developed for this recommendation Any developments at the site should consider Harold Preston Reserve, the Traralgon Tennis Centre and Agnes Brereton Park as a one sporting precinct
	Upgrade/extension of existing Little Athletics and Traralgon City Soccer Club storage facility to provide a multi-use storage/sheltered spectator viewing area.	1. Covered areas/seating for 2nd pitch for players and spectators	2. Upgrade multi-use storage facility and spectator viewing area	1. Covered areas/seating for 2nd pitch for players and spectators	Lighting to Pitch 3 at the Traralgon City Soccer Club and Pitch 2 at Traralgon Olympians will be constructed at the completion of the 2017 soccer season
	Improve playing field surface and capacity of all six fields, in particular drainage issues. Prioritise individual field drainage works giving consideration to existing and forecasted use of each field and level of competition being played.	Drainage watering systems for both pitches	Drainage watering systems for both pitches		Drainage and irrigation were undertaken in 2016

# Hockey

Planning document	Outstanding recommendation	Survey results - club priorities	Outstanding issues	ROSS Comments - resultant actions	Responsibility	ROSS Planning comments/ proposed priorities
Latrobe City Synthetic Sports Field	-	1. Pavilion 2. Replace portable goals and padding underneath main goals, and nets to be replaced 3. Finalise concreting around the ground	-	1. Pavilion 2. Replace portable goals and padding underneath main goals, and nets to be replaced 3. Finalise concreting around the ground	Responsibilities as per Recreation Funding Policy	Funding for the pavilion construction will be provided in 2017. A new multi-use pavilion will be constructed by Feb 2018

# Netball

Planning document	Outstanding recommendation	Survey results - club priorities	ROSS Comments - club issues	ROSS Comments - Resultant actions	Responsibility	ROSS Planning comments/ proposed priorities
Moe Newborough Outdoor Recreation Plan 2015 - Ted Summerton Reserve	Provide additional storage and toilet/kitchenette for netball adjoining the existing club facilities (at the netball courts)	-	Provide additional storage and toilet/ kitchenette	-	-	No club response
Moe Newborough Outdoor Recreation Plan 2015 - Monash Reserve	Dedicated sports pavilion <ul style="list-style-type: none"> <li>» Shared Facility for netball and paintball [allow 300m2]</li> <li>» Including separate storage spaces for paintball</li> <li>» Demolish existing sports pavilion</li> </ul>	-	Dedicated sports pavilion	-	-	Design developed, further consultation pending
Moe Newborough Outdoor Recreation Plan 2015 - Northern Reserve	Upgrade lighting to existing and new netball training facilities. Currently only one light at one end of the existing court. Provide new lighting to both spaces.	-	Upgrade lighting to existing and new netball training facilities	-	-	As per Recreation Funding Policy
Morwell Outdoor Recreation Plan 2008 - Ronald Reserve	Extend netball court run off area to meet standards and investigate the potential for a multi-use netball / tennis warm up court in the future.	-	Extend netball court run off area to meet standards and investigate the potential for a multi-use netball / tennis warm up court in the future	-	-	No club response Project to commence in 2017. Council has provided \$350,000 in funding for the reconstruction of two courts and installation of court lighting

Planning document	Outstanding recommendation	Survey results - club priorities	ROSS Comments - Outstanding issues	ROSS Comments - Resultant actions	Responsibility	ROSS Planning comments/ proposed priorities
Morwell Outdoor Recreation Plan 2008 - Morwell Park Netball Centre	Investigate how the courts can be reconfigured to meet facility standards and the needs of the Association and schools network, in conjunction with Netball Victoria.	-	Investigate how the courts can be reconfigured to meet facility standards and the needs of the Association and schools network, in conjunction with Netball Victoria	-	-	No club response The courts were reconfigured approximately 4 years ago, with the construction of a synthetic small sided soccer pitch for the Street Soccer Program.. The recent Hard Court Surface Audit has highlighted that the realignment still has not achieved total compliance with the Netball Victoria run-offs and will in the medium term require complete reconstruction due to drainage and subsidence issues



Planning document	Outstanding recommendation	Survey results - club priorities	ROSS Comments - Resultant actions	ROSS Planning comments/ proposed priorities
			Outstanding issues	Responsibility
Morwell Recreation Reserve Precinct Master Plan 2014	<p>Construction of a shared (netball/ cricket) match day pavilion to the area South of existing netball court and warm up area that services both Keegan Street Reserve (Morwell Cricket Club) and the netball courts. Pavilion to include office accommodation for Central Gippsland Cricket Association and public accessible toilets. Pavilion development will require closure of Keegan Street Reserve entry point and access road beyond residential property boundary. Provide additional car parking accessible via Keegan Street to service new multi-purpose pavilion.</p> <p>Relocation of existing netball court and provision of additional asphalt netball court to open space North of proposed shared cricket/ netball pavilion. Location of existing netball court to be converted into additional Reserve car parking, accessible via Travers Street. Both netball courts to be lit in accordance with netball training and match play standards (200 lux).</p> <p>Netball courts to include low level fencing and be equipped with electronic scoreboards. All netball court redevelopment works to be in accordance with Netball Victoria's Netball Court Planning Guide.</p>	<p>1. Change rooms and public toilets 2. Spectator area</p>	<p>1. Development of a shared netball/ cricket Pavilion</p> <p>2. Spectator area</p>	<p>Funding obtained with work to commence as soon as possible</p>

Planning document	Outstanding recommendation	Survey results - club priorities	ROSS Comments - Outstanding issues	ROSS Comments - Resultant actions	Responsibility	ROSS Planning comments/ proposed priorities
Northern Towns Outdoor Recreation Plan 2010 - Tyers Recreation Reserve	Netball / Tennis: Install lighting to enable scheduling of night programs / competition by tennis and netball clubs	1. Pavilion amenities	2. Court lighting	1. Pavilion amenities	2. As per Recreation Funding Policy	No club response
	Netball / Tennis: Address run-off distances on courts 1 and 2 at time of court resurfacing.	-	Netball / Tennis: Address run-off distances on courts 1 and 2 at time of court resurfacing.	-	-	The Hard Courts Surface Audit has identified that these courts do not comply with Netball Victoria standard
Northern Towns Outdoor Recreation Plan 2010 - George Bates Reserve - Yallourn North	Resurface netball court (and run-off area) and address drainage and compliance issues. Develop a half court / warm up area adjacent to the existing court. Build a small clubroom with toilets and change facilities (with connection to power and water).	-	-	-	-	Pavilion improvements actually social spaces
Trairagon Recreation Reserve and Showgrounds Draft Master Plan March 2015-	» new TEDAS pavilion » ground works and lighting upgrade » extend and upgrade change rooms » construct two new netball courts	1. New netball courts and lighting	1. New asphalt courts, shelters and court lighting	-	Responsibilities as per Recreation Funding Policy	The club has recently received a donation for resurfacing the netball courts. Further negotiations with the club to continue
		1. Lack of female change facilities 2. Pavilion	1. Upgrade existing change room amenities	2. Pavilion	Responsibilities as per Recreation Funding Policy	Master Plan only draft and not adopted Developments subject to approval by the West Gippsland Catchment Management Authority





Planning document	Outstanding recommendation	Survey results - club priorities	Outstanding issues	ROSS Comments - Resultant actions	Responsibility	ROSS Planning comments/ proposed priorities
Southern Towns Outdoor Recreation Plan 2009 - Yinnar Recreation Reserve	Extend netball court run-off area to meet standards.	1. Female friendly change facilities 2. Public toilets	3. Extend netball court run-off area to meet standards.	1. Female friendly change facilities 2. Public toilets	-	3. The courts have been identified for reconstruction in the medium term (1-3 years)  Continue usual support to CoM
	Consider the installation of lighting on tennis / multi-use courts to enable scheduling of year-round night programs / competition (pending the ability of the club to contribute to the lighting installation and justify the demand).	-	-	-	-	-
Gaskin Park Master Plan 2011	Construct two new asphalt netball courts between the two ovals to integrate them with the other sporting clubs and provide direct access to the new change facilities	-	-	-	Responsibilities as per Recreation Funding Policy	No club response  The existing netball court will be resurfaced during 2016/17 because of its poor condition
	Tennis - Install lighting to the four northern courts which are not currently provided with it, to enable the expansion of night competition and training.	-	-	-	-	Tennis developments subject to demonstrated demand

# Swimming

Planning document	Outstanding recommendation	Survey results - club priorities	Outstanding issues	ROSS Comments - resultant actions	ROSS Planning comments/proposed priorities
Gippsland Regional Aquatic Centre Concept Design	<p>There is a proposal for the development of a Gippsland Regional Aquatic Centre in Traralgon - a 50m indoor facility. The concept design includes:</p> <ul style="list-style-type: none"> <li>» 50m 8 lane competition heated indoor pool with a dividing boom</li> <li>» Spectator seating</li> <li>» Indoor program/warm water pool</li> <li>» Children's play zero depth area and toddlers pool</li> <li>» Outdoor 25m 4 lane heated pool with beach entry</li> <li>» Full disability access to all pools</li> <li>» Modern change facilities including change village</li> <li>» Group change facilities</li> <li>» Kiosk and café seating</li> <li>» Multi-purpose room</li> <li>» Swim club rooms</li> <li>» Storage areas and plant room</li> <li>» Geothermal heating and cooling</li> </ul>	-	-	There is a proposal for the development of a Gippsland Regional Aquatic Centre in Traralgon - a 50m indoor facility.	There has been a recent funding announcement for the development of the Gippsland Regional Aquatic Centre.



# Tennis

Planning document	Outstanding recommendation	Survey results - club priorities	ROSS Comments - resultant actions	ROSS Comments/ proposed priorities
			Outstanding Issues	Responsibility
			Emerging Issues	
Moe Newborough Outdoor Recreation Plan 2015 - Moe Botanic Gardens	Redevelop existing Tennis Pavilion - Expand tennis pavilion by 10m x 19m	-	Redevelop existing Tennis Pavilion	- No club response to survey Club is currently investigating funding opportunities through the Latrobe Valley Authority for the redevelopment of the tennis pavilion
Moe Newborough Outdoor Recreation Plan 2015 - Monash Reserve	Existing tennis courts to new netball facilities: <ul style="list-style-type: none"> <li>» Redevelop tennis court area to convert facility to include 10 netball courts, including 3 courts with tennis markings</li> <li>» Demolish existing tennis pavilion</li> <li>» Inclusion of lighting to courts</li> <li>» Allow 2.0m of circulation for team/spectator seating between courts, in addition to the 3.05m court run-off</li> </ul>	-	Existing tennis courts to new netball facilities	- No club response to survey Design completed but significant costs associated with development Demonstrated demand required
Northern Towns Outdoor Recreation Plan 2010 - Tyers Recreation Reserve	Netball / Tennis: Install lighting to enable scheduling of night programs / competition by tennis and netball clubs Netball / Tennis: Address run-off distances on courts 1 and 2 at time of court resurfacing.	-	Install lighting  Address run-off distances on courts 1 and 2 at time of court resurfacing	- No club response to survey Council to budget for future works, subject to Recreation Funding Policy, once demand is demonstrated
Southern Towns Outdoor Recreation Plan 2009 - Flynn Recreation Reserve	Resurface tennis courts 3 and 4 and upgrade fencing and net posts.	-	Resurface tennis courts 3 and 4 and upgrade fencing and net posts	- No club response to survey Council to budget for future works, subject to Recreation Funding Policy (design completed) Demonstrated demand required

Planning document	Outstanding recommendation	Survey results - club priorities	ROSS Comments - Outstanding issues	ROSS Comments - resultant actions Emerging issues	Responsibility	ROSS Comments/ proposed priorities
Traralgon Outdoor Recreation Plan 2014 - Eric Taylor Reserve	Resurface existing two tennis courts to allow continued provision for overflow tennis competition activities (Pax Hill Tennis Club) and multi-purpose social use. Upgrade deteriorated tennis court fencing and netting on both courts to enable continued community/social use as well as overflow competition activities.	-	Resurface existing two tennis courts	-	-	No club response to survey Demonstrated demand required
Traralgon Outdoor Recreation Plan 2014 - Maskrey Reserve	Resurfacing, drainage and line marking works to all tennis courts, in particular the South (public courts). Consider multi-purpose line marking to increase court usage opportunities for activities such as 'Hot Shot's or alternate informal recreational activities. Consider roll away tennis nets and portable basketball rings.	-	Nil	-	-	No club response to survey Lighting request to be considered in line with all other Tennis lighting requests, as per Recreation Funding Policy The Pax Hill Tennis Club will undertake resurfacing of the four (4) courts at Maskrey Reserve in 2016
	Upgrade/replacement of all existing tennis court fencing and netting to ensure continued provision for tenant tennis club as well as community users of public tennis court facilities. Partially complete Provision of lighting to tennis courts (x2) opposite clubhouse (Pax Hill Tennis Club courts) in accordance with Tennis Australia standards for competition to increase facility playing capacity and opportunity for increased participation.	-	Upgrade/replacement of all existing tennis court fencing and netting to ensure continued provision for tenant tennis club as well as community users of public tennis court facilities. Partially complete	-	-	
		-	Provision of lighting to tennis courts	-	-	



Planning document	Outstanding recommendation	Survey results - club priorities	ROSS Comments - Outstanding issues	ROSS Comments - resultant actions Emerging issues	Responsibility	ROSS Comments/ proposed priorities
Traralgon Outdoor Recreation Plan 2014 - Traralgon Tennis Centre	Pending future design, project funding and approval/project agreement from key stakeholders, reconfiguration and possible second storey extension to existing clubhouse with balcony overlooking proposed new show court.	<ol style="list-style-type: none"> <li>1. Wheelchair access inside the venue (both levels)</li> <li>2. Shade over new deck</li> <li>3. Updating the bar</li> </ol>	<ol style="list-style-type: none"> <li>4. Second storey extension to clubhouse</li> </ol>	<ol style="list-style-type: none"> <li>1. Wheelchair access inside the venue (both levels)</li> <li>2. Shade over new deck</li> <li>3. Updating the bar</li> </ol>	Responsibilities as per Recreation Funding Policy	1. Accessibility audit to be undertaken
	Continue to light any remaining unlit tennis courts (350 lux) and upgrade any non-compliant existing court lighting.	-	Lighting of unlit courts and upgrade lighting of non-compliant courts	-	-	Lighting request to be considered in line with all other Tennis lighting requests and as per the Recreation Funding Policy
	Replace aged tennis court perimeter fencing throughout precinct to enable the attachment of event/competition flags, sponsor banners etc.	-	Replace perimeter fencing	-	Council responsibility	Funding of \$400,000 has been provided to resurface the existing 14 plexi-cushion courts and replace the aged fencing
N.B. All developments of the Traralgon Tennis Centre to be considered as part of the Harold Preston Reserve/Traralgon Tennis/Agnes Brereton Reserve precinct						

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# Appendix Two

## Document Review

# Document review

A number of key strategic planning documents relevant to the Recreation Needs Assessment have been reviewed with the table below providing key links to the project.

Document	Summary
Latrobe 2026 - The Community Vision for Latrobe Valley	<p>Developed through Latrobe 2026, the community's vision statement is:</p> <p><i>"In 2026 the Latrobe Valley is a liveable and sustainable region with collaborative and inclusive community leadership."</i></p> <p>This vision is based on the three broad concepts of Sustainability, Liveability and Leadership and identifies community strengths and issues to be built upon to achieve the community vision by 2026.</p> <p>The document provides a tool for integrating the community's vision into the planning framework for the future of the region.</p> <p>There are nine objectives that underpin the Plan; economy, natural environment, built environment, our community, culture, recreation, governance, advocacy and partnerships and regulation and accountability.</p> <p>Relevant to the Recreation Needs Assessment is the objective - Recreation:</p> <p><i>In 2026, Latrobe Valley encourages a healthy and vibrant lifestyle, with diversity in passive and active recreational opportunities and facilities that connect people with their community.</i></p>
Latrobe City Council Plan 2013-2017	<p>The Council Plan 2013-2017 outlines Latrobe City Council's vision and direction for the community for the next four years. The Council Plan will guide decision making and the allocation of resources to deliver outcomes and services to the community.</p> <p>The Council Plan is accompanied by the Strategic Resource Plan and an Annual Action Plan. The Strategic Resource Plan sets out the financial and non-financial resources required to achieve the objectives of the Council Plan. The Annual Action Plan outlines the Key Strategic Activities and actions to be undertaken each year to deliver on the Council Plan.</p> <p>Relevant to the Recreation Needs Assessment is Theme 02: Appropriate, affordable and sustainable facilities, services and recreation</p> <ul style="list-style-type: none"> <li>» To promote and support a healthy, active and connected community</li> <li>» To provide facilities and meet the needs of our diverse community</li> <li>» To enhance the visual attractiveness and liveability of Latrobe City.</li> </ul> <p>This document will be reviewed following the Council elections in 2016 to ensure the new Council's vision and objectives are reflected.</p>



Document	Summary
Latrobe City Municipal Public Health and Wellbeing Plan 2013-2017 (MPHWP)	<p>The aim of the Plan is to achieve maximum levels of health and wellbeing through identifying and assessing the actual and potential public health issues in the community and outlining strategies and actions to prevent or minimise them. It aims to identify opportunities to support health and wellbeing through four areas of Environments for Health: built, social, economic and natural environments.</p> <p>The major emphasis of Latrobe City's MPHWP is the primary prevention of disease and promotion of wellbeing. The Plan aims to keep well people well and sets the strategic directions, objectives and strategies to promote health and wellbeing in the municipality. These will inform the operational processes of council, other local organisations and local community activity.</p> <p>The Latrobe City MPHWP demonstrates Council's commitment, and recognition of its role as a key partner in enabling community members to live in a diverse and equitable community where their health and wellbeing is a priority. Based on solid community consultation and research, the plan provides a clear course of action to jointly address the community's health and wellbeing needs and aspirations over the next four years.</p> <p>Six strategic directions have been identified: Being Active, Eating Well, Protecting Our Health, Staying Connected, Feeling Safe and Skills For Healthy Communities. These Strategic Directions complement the core principles and objectives of Latrobe 20262 and the key themes in the Council Plan 2013 – 20173, aligning and strengthening the three documents.</p> <p>Encouraging and enabling people to lead healthy, active lives and providing them the opportunity to do so is our aim. The Latrobe City Municipal Public Health and Wellbeing Plan 2013 – 2017 is Council's commitment towards achieving this by working together with our community and partners to encourage and support health and wellbeing where people live, learn, work and play.</p> <p>Relevant to the Recreation Needs Assessment, a key strategic direction of the Plan is 'Being Active; Promote and support a healthy, active and connected community'. The Plan outlines two key objectives, the first highly relevant to the project:</p> <p>» Increase participation in physical activity, recreation and leisure.</p>
Latrobe City Council Strategic Resource Plan 2016-2020	<p>The Plan identifies the financial resources required by Council over the next four years for the implementation of the Council Plan 2013-2017.</p> <p>A key focus of undertaking the Recreation Needs Assessment is to ensure the affordability of the future provision of active recreation opportunities in line with Council and the community's financial limitations.</p>
Latrobe City Council Budget 2016-2017	<p>This document outlines Council's proposed budget in line with the capping of rates at 2.5%.</p> <p>A key focus of undertaking the Recreation Needs Assessment is to ensure the affordability of the future provision of active recreation opportunities in line with Council and the community's financial limitations - especially the newly introduced rate capping.</p>

The review of site specific master plans including outdoor recreation plans are provided within Appendix One of this report.





**LatrobeCity** Recreation Infrastructure Funding Policy

*a new energy*



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# Recreation Infrastructure Funding Policy

Version (1)

Approval Date: (insert date)

Review Date: (insert date)



## Recreation Infrastructure Funding Policy

### DOCUMENT CONTROL

Responsible GM	Steven Piasente	
Division	Infrastructure & Recreation	
Last Updated (who & when)	Manager Recreation, Jamey Mullen	2017
DOCUMENT HISTORY		
Authority	Date	Description of change
Latrobe City Council	11/4/2017	Revision
Latrobe City Council	24/4/2017	Update assessment matrix changes
Latrobe City Council	7/06/17	Update assessment matrix changes
References	Refer to Section 8 and 9 of this policy	
Next Review Date	June 2018	
Published on website	Yes	
Document Reference No		

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Page 2 of 25

Responsible Division	Infrastructure & Recreation	Approved Date	(day, month, Year)	Review Date	(month & year)
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## Recreation Infrastructure Funding Policy

### 1. Background

In 2017, Latrobe City Council undertook a Recreation Needs Assessment, a strategic document that provides Council with one consolidated document to cover the current provision, participation, demand and planning for sport and active recreation within Latrobe City. The document will allow Council to deliver an affordable network of active recreation opportunities in conjunction with clubs and relevant funding bodies.

As part of that assessment, this Recreation Infrastructure Funding Policy (the policy) was developed to ensure a fair and consistent allocation of Council resources towards the development of Council owned and/or managed facilities for sport and recreation.

Council has a role in providing facilities that benefit the community through increasing participation and encouraging active, healthy lifestyles; and to build the capacity of volunteers to offer improved opportunities for all.

This policy applies to the development of infrastructure on Council owned and managed property. In particular, it identifies the funding responsibilities for identified core and optional infrastructure relating to specific sport and recreation activities.

It should be noted that Council's funding for the core components is dependent on budget availability and the competing demands of other projects.

For ease of reference, the sport and recreation organisations that utilise these venues/facilities are referred to throughout the document as 'clubs'.

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Page 3 of 25

Responsible Division	Infrastructure & Recreation	Approved Date	(day, month, Year)	Review Date	(month & year)
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## Recreation Infrastructure Funding Policy

### 2. Objectives

The objectives of this Policy are:

- To ensure that the development of community sport and recreation facilities within Latrobe City occurs in an effective and cost-efficient manner
- To provide clarity on the roles and responsibilities of both Council and clubs in relation to the development and provision of sport and recreation infrastructure
- To encourage partnerships between Council, clubs and other agencies for the development of sport and recreation facilities across Latrobe City

#### 2.1. Guiding Principles

The proposed policy is based on the following principles:

- Any upgrades or developments on Council owned or managed land will be project managed by Latrobe City Council.
- Council will be responsible for funding only core components of sport and recreation venues/facilities, whilst the clubs will be responsible for other components that are considered optional
- Funding will only be considered for facilities located on Council owned or managed land, or Crown Land reserves that are supported by Council through annual maintenance grants
- Priority will be given to developments that will encourage participation in active sport and recreation activities
- Any developments must obtain the relevant Council and any other approvals/standards (such as Australian Standards, Building Code requirements, and the requirements of the sport/activity's governing State/National body)
- Any developments that do not align with the local level facility hierarchy or the relevant state sporting guidelines will not be supported
- All designs and projects will be economically sustainable in design and construction, as per the ESD guidelines by Sport and Recreation Victoria
- The components of any proposed development will be assessed, and will include, but not necessarily limited to:
  - The integration of the proposed development with surrounding facilities/infrastructure, including the site's ability to cater for it
  - The functionality of the development's design
  - The impact of the development on any other activities on the site

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Page 4 of 25

Responsible Division	Infrastructure & Recreation	Approved Date	(day, month, Year)	Review Date	(month & year)
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## Recreation Infrastructure Funding Policy

- The contribution/detraction to local amenity
- It is recognised that some developments will be subject to certain circumstances that warrant special consideration. These may include:
  - Significant changes to participation levels
  - Changes to requirements from governing/statutory bodies (e.g. change room requirements, lighting levels, access for people with disabilities, etc.)
  - Historical factors beyond the control of the current club
  - Multiple tenants at a facility
  - Specific conditions of tenure arrangements.

### 3. Scope

This policy relates to the development of all Council owned or managed land (or Crown Land reserves that are supported by Council through annual maintenance grants) and infrastructure used for the purposes of providing active sport and recreation activities within the Latrobe City. Developments may include new facilities or the refurbishment/renovation of existing facilities.

Developments associated with indoor sporting centres/stadiums or aquatic facilities are not covered by this Policy.

Funding will be subject to future Council budget considerations.

#### 3.1. Process

Council officers will complete a weighted assessment matrix for all recreation projects previously identified in a Council master plan or strategy.

A club seeking funding for a project not previously identified in the strategy or master plan is required to complete an Expression of Interest (EOI) form detailing the proposed project.

Once the EOI form is lodged, the viability of the project will be assessed by Council officers against the same assessment matrix.

The assessment criterion is as listed:

- Past and current participation average increase/decrease over the past three years
- Current compliancy issue with the facility:
  - Non-compliant to State Sporting Association Guidelines:

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Page 5 of 25

Responsible Division	Infrastructure & Recreation	Approved Date	(day, month, Year)	Review Date	(month & year)
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## Recreation Infrastructure Funding Policy

- Non-compliant umpires change rooms such as size, number of change rooms, in accordance with local level peak body guidelines.
    - Unisex compliance issues
  - Building Code Compliance Issues:
    - Occupational Health and Safety
    - Asbestos
    - Disability Discrimination Act (DDA) compliance
    - Issues relating to Australian Standards
    - In accordance with Latrobe City's building audit
- Will the project encourage the development of multi-use, shared facilities?
  - Does it promote unisex capabilities?
  - No urinals
  - Closed shower doors and change rooms doors
  - Will the project benefit all users?
  - Does the project benefit more than one user group?
- Has the Club worked with GippSport to develop strategic plans and documentation?
  - Female friendly policies/programs to promote female inclusion within the club?
  - Participation Plans?
  - Has the club initiated the process with GippSport?
- Clubs making a cash contribution to core components only of the project will be scored on the level of the following contributions.
  - 50%
  - 40%
  - 30%
  - 20%
  - 10%
  - 0-10%
- Masterplan Alignment:
  - Does the project align with relevant masterplan identifications?
- Grass Based Sporting Review or Hardcourt Audit alignment:
  - For relevant projects, does it identify a need with the recommendations and findings from Latrobe City's Grassed based sporting review or the Latrobe City Council Hardcourt Audit?
    - Are surfaces underused, overused or match potential usage?
    - Are projects identified in the Hardcourts audit?

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Page 6 of 25

Responsible Division	Infrastructure & Recreation	Approved Date	(day, month, Year)	Review Date	(month & year)
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## Recreation Infrastructure Funding Policy

- Past, Present and future trends:
  - Does the project align with sporting based trends and demands within Latrobe City as identified within Latrobe City Council's Recreation Needs Assessment?
- Current lighting conditions:
  - No lighting
  - Non-compliant lighting <50 lux
  - Number of current lighting poles
    - One lighting pole with light
    - Two or more lighting poles with lights
- Current ground condition/usage
  - Overused
  - Matches potential use – within four hours of matching potential use
  - Underused
  - Hardcourt compliancy

If successful, the project may be considered for implementation within the next 1-5 years as an indicative item that will subject to the assessment and consideration of other requests and funding priorities, as a part of the annual budget process.

Works undertaken with Council funding, on Council owned or managed land will be delivered by Council.

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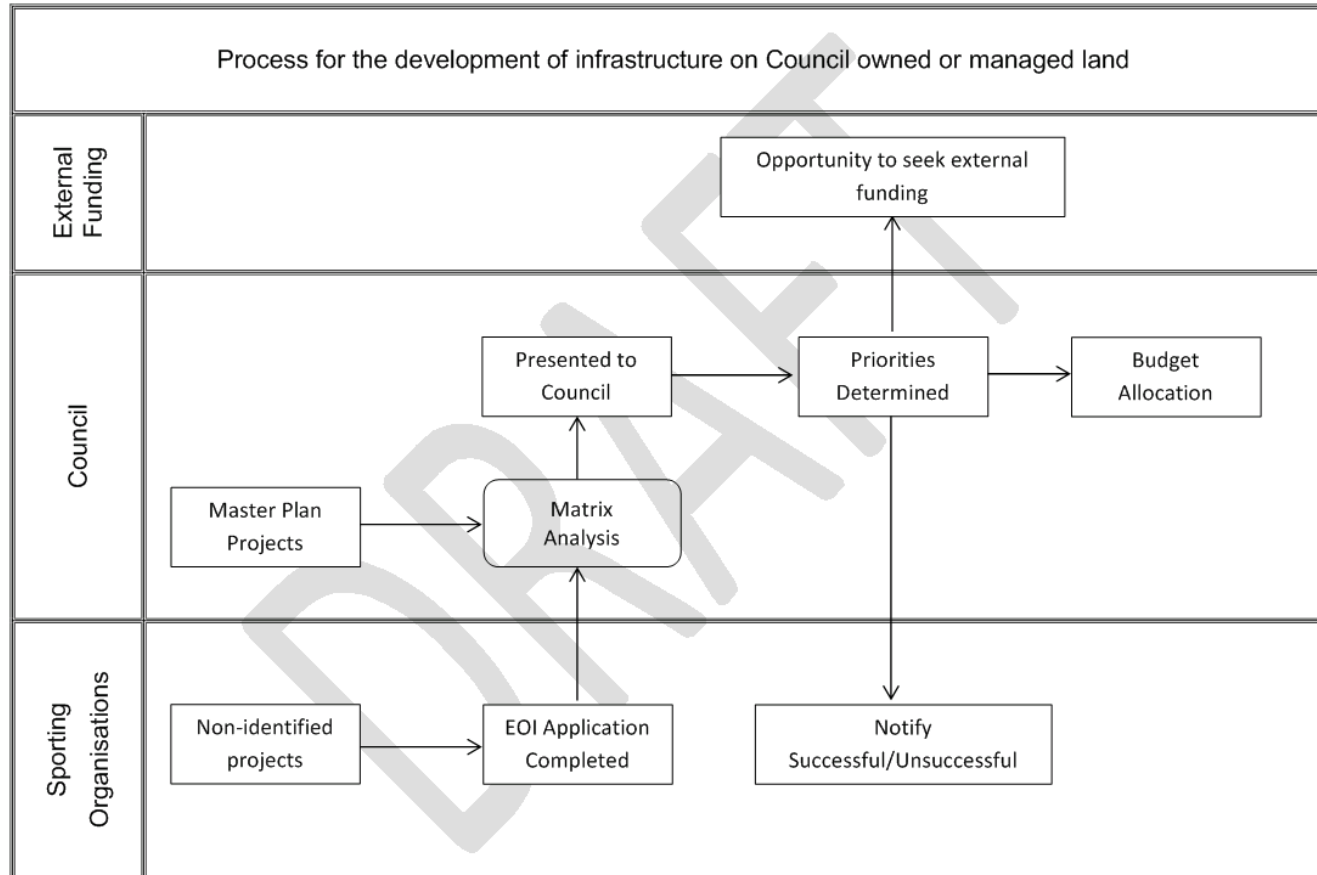
Page 7 of 25

Responsible Division	Infrastructure & Recreation	Approved Date	(day, month, Year)	Review Date	(month & year)
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## Recreation Infrastructure Funding Policy

Process for the development of infrastructure on Council owned or managed land



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Page 8 of 25

Responsible Division	Infrastructure & Recreation	Approved Date	(day, month, Year)	Review Date	(month & year)
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## Recreation Infrastructure Funding Policy

### What types of projects will be funded?

- Core components as per table 1
- Projects that promote participation in physical activity
- Projects that have demonstrated a need through current and past participation
- Projects with compliancy or occupational health and safety issues
- Projects that encourage the development of multi-use, shared facilities
- Projects that strongly align with master plans/strategies
- Projects that demonstrate a need through trends and demands of the sport
- Projects that align with Councils documents such as the Grass Based Sporting Review Document
- Projects aligned with external funding opportunities

### What types of projects will not be funded?

- Applications for non-core components as per table 2
- Projects that do not score as highly as others
- Projects where cash contributions have not been confirmed with bank statement proof
- Projects that do not strongly meet the assessment criteria

### Timeframe for EOI completion

- Expression of interest applications submitted after October 31st of each year will be considered in the following year's annual budget.

## 4. Levels of Contribution

### 4.1. Sports Pavilions

#### 4.1.1. Core Components

The table below outlines the core components of sporting pavilions. The table outlines the maximum number of components Council will fund.

The size of each component will be determined by the relevant sport's peak body facility guidelines/requirements. Where these guidelines are not available, Council Officers will liaise with the relevant Peak bodies to determine an appropriate size/number for the facility's purpose. . The additional costs associated with any such developments that exceed these minimum size/embellishment requirements will be borne by the club.

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Page 9 of 25

Responsible Division	Infrastructure & Recreation	Approved Date	(day, month, Year)	Review Date	(month & year)
-------------------------	--------------------------------	------------------	-----------------------	----------------	----------------



## Recreation Infrastructure Funding Policy

Table 1: Core components that Council will fund

COMPONENT	QUANTITY
Change rooms	1 – 4*
Amenities (showers/toilets)	1 - 4
Kitchen/Kiosk	1
Umpire change facilities	1
Storage room (within pavilion, up to 20 square metres)	1
First aid room	1
Multi-purpose/social space (up to 50 square metres)	1
Power upgrades for successful lighting or pavilion projects	If necessary

\* For sites with three or more grounds, consideration will be given to the development of extra facilities.

### 4.1.2. Optional Components

The table below outlines components of pavilions that are considered features that clubs desire to have on site, but are not essential to the usual delivery of the sport/activity. Responsibilities for funding these developments are 100 percent responsibility of the club.

Table 2: Optional Components Council will not fund

OPTIONAL COMPONENT
Commercial/catering kitchen
Bar facilities (if permitted by Council)
Meeting room/s
Additional Administration/Social space >50m2
Gymnasium
Additional storage (in addition to core component)
Security system
Alarms
Timekeeper room
Cleaner's room
Shade spectator area
Rubbish bins (fixed)
Drinking fountain

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Page 10 of 25

Responsible Division	Infrastructure & Recreation	Approved Date	(day, month, Year)	Review Date	(month & year)
----------------------	-----------------------------	---------------	--------------------	-------------	----------------



## Recreation Infrastructure Funding Policy

### 4.1.3. Pavilion fit-out

Table 3: Responsibilities for fit-out items of pavilions

COUNCIL	CLUB
<p><i>General:</i></p> <ul style="list-style-type: none"> <li>▪ All plumbing works for core pavilion components, including hot water supply &amp; hot water systems</li> <li>▪ Locks and security lighting (and security screens/doors where appropriate)</li> <li>▪ Appropriate floor coverings for core pavilion components such as epoxy flooring</li> <li>▪ Light fittings (including emergency exit lighting)</li> <li>▪ Curtains/blinds</li> <li>▪ Bay change facilities</li> </ul>	<p><i>General:</i></p> <ul style="list-style-type: none"> <li>▪ Furniture &amp; Shelving</li> <li>▪ Floor coverings for optional pavilion components</li> <li>▪ Bar facilities and fit-out</li> <li>▪ Telephone, television and internet connections and associated equipment</li> <li>▪ Heating/cooling of all pavilion components (core and optional)</li> <li>▪ Security alarms</li> </ul>
<p><i>Canteen/Kiosk/Kitchen:</i></p> <ul style="list-style-type: none"> <li>▪ Benches and cabinets</li> <li>▪ Tiling</li> <li>▪ Oven/hot plates</li> <li>▪ Extraction fans/range hood</li> <li>▪ Hot water urns</li> </ul>	<p><i>Canteen/kiosk/kitchen:</i></p> <ul style="list-style-type: none"> <li>▪ Instant hot water ('zip') units</li> <li>▪ Refrigeration/freezers</li> <li>▪ Dishwasher</li> <li>▪ Crockery and cutlery</li> </ul>
<p><i>Change Rooms:</i></p> <ul style="list-style-type: none"> <li>▪ Bench seating and clothes hooks</li> <li>▪ Change room fixtures such as mirrors, towel dispensers, toilet roll holders, etc.</li> </ul>	

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Page 11 of 25

Responsible Division	Infrastructure & Recreation	Approved Date	(day, month, Year)	Review Date	(month & year)
----------------------	-----------------------------	---------------	--------------------	-------------	----------------



## Recreation Infrastructure Funding Policy

### 4.2. Ancillary infrastructure

Ancillary infrastructure includes features that are necessary to delivery the sport/activity, but are separate from the main pavilion. The following outlines the responsibilities of both Council and the club in relation to the development of such features.

Works undertaken with Council funding, on Council owned or managed land will be delivered by Council. No in Kind contributions will be considered.

COMPONENT	COUNCIL CONTRIBUTION 100%	CLUB CONTRIBUTION 100%	DESCRIPTION
Field/Floodlighting	✓	✗	<p>Council will contribute up to 100% towards field lighting, up to a standard of 100 lux. Only LED lighting systems are considered acceptable for funding.</p> <p>The installation of field lighting will require Council approval and is also subject to building approval and, in certain cases, a planning permit.</p> <p>Council will contribute towards:</p> <ul style="list-style-type: none"> <li>• Construction of a new field lighting system</li> <li>• Upgrading of an existing field lighting system.</li> </ul> <p>Council does not fund lighting levels above 100 lux at local level facilities.</p> <p>Once installed, the operating cost of the field lighting becomes the sole responsibility of the club, including the ongoing replacement of bulbs/globes. Council will maintain lighting infrastructure, including the poles.</p>
Scoreboards	✗	✓	<p>Scoreboards will:</p> <ul style="list-style-type: none"> <li>• Be consistent with the State Sporting Organisation and Council guidelines. As a guide the scoreboard</li> </ul>

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Page 12 of 25

Responsible Division	Infrastructure & Recreation	Approved Date	(day, month, Year)	Review Date	(month & year)
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## Recreation Infrastructure Funding Policy

			<p>should not exceed 3m x 6m</p> <ul style="list-style-type: none"> <li>Adhere to Council's relevant policy regarding outdoor advertising/sponsorship signage</li> <li>Not detract from the site's amenity.</li> </ul>
Coaches boxes and player dugouts	x	✓	Clubs will provide 100% funding for coaches boxes and player dugouts.
Sports field fencing	✓	x	Council will provide 100% funding for playing surface perimeter fencing
Locked fencing	✓	x	Council will provide 100% funding for fencing that is locked, unless the fencing is located within a lease area, where the sporting organisations must provide 50% of the replacement costs and 100% of ongoing maintenance costs. Ancillary infrastructure that is for exclusive use by the sporting organisation within a locked fenced facility requires Council approval and must be 100% funded and maintained by the club.
Goal posts padding	x	✓	Clubs must contribute 100% of the cost of sport goal post padding, which must meet the requirements of the relevant State Sporting Organisation
Protective netting	x	✓	Clubs must contribute 100% of the cost of protective netting, to assist with the containment of the ball for safety or functional purposes.
Gate keepers box	x	✓	Clubs must contribute 100% of the cost of a gate keeper's box. Planning and building permits

**WARNING - uncontrolled when printed.**

Page 13 of 25

Responsible Division	Infrastructure & Recreation	Approved Date	(day, month, Year)	Review Date	(month & year)
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## Recreation Infrastructure Funding Policy

			<p>may be applicable and are also the responsibility of the club. In general, a gate keeper's box will:</p> <ul style="list-style-type: none"> <li>• Have a maximum allowable size of 1.5 x 1.5 metres</li> <li>• Not detract from the site's amenity.</li> </ul>
Sirens & Public Address (PA) Systems	x	✓	Clubs must contribute 100% of the cost of a sirens and PA systems, and planning permits may be applicable. Seeking this permit is the responsibility of the club.
Solar Powered Units	x	✓	Clubs must contribute 100% towards installation and maintenance of PA Systems. They must also be approved by Council prior to installation and must comply with Building and Planning permit requirements.
Irrigation and Drainage	✓	x	Council will contribute 100% of the costs of installation and maintenance of irrigation and/or drainage

WARNING - uncontrolled when printed.

Page 14 of 25

Responsible Division	Infrastructure & Recreation	Approved Date	(day, month, Year)	Review Date	(month & year)
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## Recreation Infrastructure Funding Policy

### 4.3. Sports

Due to their nature, some sports have specific requirements as determined by the relevant State Sporting Organisation. Furthermore, sports infrastructure provided for exclusive use by a club will be 100% funded and maintained by the club.

SPORT	COUNCIL CONTRIBUTION 100%	CLUB CONTRIBUTION 100%	DESCRIPTION
<b>Athletics</b>	-	-	Latrobe City Council's regional facility for athletics is the Joe Carmody Track located at Latrobe Leisure Moe Newborough. This synthetic facility is identified as the regional facility for athletics in Gippsland. Any further development or redevelopments for athletics will be grass based only.
<b>Baseball/ Softball</b>	x	✓	Clubs will fund 100% of the cost of dugouts. Clubs must provide 100% of the cost for the maintenance of batting cages and the synthetic/ decomposed granite (en tout cas) infield (including pitcher's mound).
<b>Cricket</b>	✓	✓	Clubs are responsible for 100% of turf wicket construction and maintenance costs. Council will provide 100% of the replacement cost of: <ul style="list-style-type: none"> <li>Centre wicket synthetic pitch when it is at the end of its useful life.</li> </ul>

**WARNING - uncontrolled when printed.**

Page 15 of 25

Responsible Division	Infrastructure & Recreation	Approved Date	(day, month, Year)	Review Date	(month & year)
-------------------------	--------------------------------	------------------	-----------------------	----------------	----------------



## Recreation Infrastructure Funding Policy

			Clubs must contribute 100% of the cost of cricket nets and associated infrastructure. Clubs should ensure that any associated planning permits and building permits are secured for these projects prior to construction
<b>Football (Australian Rules)</b>	<b>x</b>	<b>✓</b>	Clubs will provide 100% of the cost of the seasonal football goal post instalment and removal. Clubs must contribute 100% of the cost of the following: <ul style="list-style-type: none"> <li>• Interchange box.</li> <li>• Goal Posts and Pads</li> <li>• Posts and nets behind goals</li> </ul>
<b>Football (Soccer)</b>	<b>x</b>	<b>✓</b>	Clubs will provide 100% of the following: <ul style="list-style-type: none"> <li>• Clubs must provide 100% of the cost for the player's race and portable goals.</li> <li>• Clubs will provide 100% of the cost of goals and nets</li> </ul>
<b>Hockey</b>	<b>x</b>	<b>✓</b>	Clubs must provide 100% of the cost of hockey pitch synthetic surface replacement.
<b>Lawn Bowls</b>	<b>x</b>	<b>✓</b>	Clubs must provide 100% of the cost of constructing and maintaining bowling greens, pavilions and any ancillary infrastructure.

WARNING - uncontrolled when printed.

Page 16 of 25

Responsible Division	Infrastructure & Recreation	Approved Date	(day, month, Year)	Review Date	(month & year)
----------------------	-----------------------------	---------------	--------------------	-------------	----------------



## Recreation Infrastructure Funding Policy

<b>Netball</b>	✓	✓	<p>Council will provide 100% of the cost of the construction of netball court/s.</p> <ul style="list-style-type: none"> <li>• Surface replacement, as per State Sporting Organisation requirements</li> <li>• Line Marking as part of overall project</li> </ul> <p>Clubs will 100% fund:</p> <ul style="list-style-type: none"> <li>• Netball Goal Posts and Nets</li> </ul>
<b>Tennis</b>	✓	✓	<p>Council will provide 100% of the cost of tennis court:</p> <ul style="list-style-type: none"> <li>• Surface reconstruction or replacement, once a surface has reached the end of its useful life</li> </ul> <p>Clubs will 100% fund:</p> <ul style="list-style-type: none"> <li>• Tennis Nets</li> <li>• Tennis Net Handles</li> <li>• Poles and any other similar structures</li> </ul>
<b>Gridiron</b>	x	✓	<p>Clubs will 100% fund:</p> <ul style="list-style-type: none"> <li>• Gridiron Goal Posts</li> </ul>

**WARNING - uncontrolled when printed.**

Page 17 of 25

Responsible Division	Infrastructure & Recreation	Approved Date	(day, month, Year)	Review Date	(month & year)
----------------------	-----------------------------	---------------	--------------------	-------------	----------------



## Recreation Infrastructure Funding Policy

### 5. Principles of Management

The Recreation Infrastructure Funding Policy will be managed through the Recreation & Open Space team. Each project identified in a Recreation strategy or master plan will be assessed using the Assessment matrix tool, to determine its priority against all other project for Council and external funding opportunities. Project assessment matrixes once completed will be reviewed every 12 months.

### 6. Accountability and Responsibility

Accountability and responsibility for this policy is outlined below.

#### 6.1. Council

- Responsibility to ensure this Policy is consistent with Latrobe City Council Strategic Direction and other Latrobe City Council Policy
- Responsibility for the decision to approve this Policy by Council Resolution

#### 6.2. Chief Executive Officer

- Overall responsibility for compliance with this policy
- Overall responsibility for enforcing accountability
- Overall responsibility for providing resources
- Overall responsibility for performance monitoring

#### 6.3. General Manager

- Responsibility for compliance with this policy
- Responsibility for enforcing accountability
- Responsibility for providing resources
- Responsibility for performance monitoring

#### 6.4. Manager

- Develop frameworks and procedures in compliance with this policy
- Enforce responsibilities to achieve compliance with frameworks and procedures
- Provide appropriate resources for the execution of the frameworks and procedures

**WARNING - uncontrolled when printed.**

Page 18 of 25

Responsible Division	Infrastructure & Recreation	Approved Date	(day, month, Year)	Review Date	(month & year)
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## Recreation Infrastructure Funding Policy

### 6.5. Employees, Contractors and Volunteers

- Participate where required in the development of frameworks and procedures in compliance with this policy.
- Comply with frameworks and procedures developed to achieve compliance with this policy.

### 7. Evaluation and Review

This policy will be reviewed on request of Council, in the event of significant change in the Executive team, significant changes to legislation applicable to the subject matter of the policy or, in any other case, during each Council term (generally four years)

**WARNING - uncontrolled when printed.**

Page 19 of 25

Responsible Division	Infrastructure & Recreation	Approved Date	(day, month, Year)	Review Date	(month & year)
-------------------------	--------------------------------	------------------	-----------------------	----------------	----------------



## Recreation Infrastructure Funding Policy

### 8. Definitions

Table 4: Definitions

TITLE	DEFINITION
Ancillary features	Functional features that ensure the activity can be undertaken effectively (e.g. field lighting)
Core component	Features that are essential for the sport/recreation activity to occur
Club	A not-for-profit, incorporated sport or recreation organisation that facilitates delivery of the activity
Club contribution	A financial contribution from the club towards the proposed development
In-kind contribution	The dollar value of contributions of clubs to a project such as volunteer labour or donated materials. Such contributions must not conflict with Council's relevant Procurement policies
Club contribution agreement	Documentation of the respective financial contributions of Council, the club/s and any other contributors. Includes the responsibilities of each party to the Agreement
Council contribution	The maximum percentage of the total project cost that Council will contribute
Council owned or managed	Land or infrastructure that is either owned by Council or managed on behalf of another entity (such as Crown or DELWP (Department of Environment, Land, Water and Planning) land
Lux	The unit of measure of illuminance, applied to sports field lighting
Main venue	The registered home base of the club
Optional component	Features that clubs desire to have on site that are not essential to the usual delivery of the sport/activity, but are beneficial to the clubs' operations
Secondary venue	Additional facility to the club's Main Venue that allows the club to provide increased activities to the community

**WARNING - uncontrolled when printed.**

Page 20 of 25

Responsible Division	Infrastructure & Recreation	Approved Date	(day, month, Year)	Review Date	(month & year)
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## Recreation Infrastructure Funding Policy

### 9. Related Documents

All sport infrastructure developments and expressions of interest must align or comply with the following, but is not limited to:

#### *Internal Strategic Documents:*

- Latrobe 2026
- Council Plan 2013 - 2017
- Recreation & Leisure Strategy – 2006
- Gippsland Hockey Facilities Plan - 2007
- Morwell Outdoor Recreation Plan – 2008
- Tennis Plan – 2008
- Soccer Plan – 2008
- Southern Towns Outdoor Recreation Plan – 2009
- Northern Towns Outdoor Recreation Plan – 2010
- Hazelwood North Due Diligence report – 2010
- Gaskin Park Master Plan 2011
- Traralgon South Recreation Reserve Master Plan – 2013
- Public Open Space Strategy – 2013
- Morwell Recreation Reserve Precinct Master Plan – 2014
- Warren Terrace Reserve Master Plan – 2014
- Traralgon Outdoor Recreation plan – 2014
- Draft Traralgon Recreation Reserve & Showgrounds Master Plan - 2014
- Moe Newborough Outdoor Recreation Plan – 2015
- Catterick Crescent Reserve Master Plan – 2016
- Maryvale Reserve Master Plan – 2016
- Latrobe City Grass Sporting Reserves Review - 2016
- Recreation Needs Assessment – 2017

#### *External Documents:*

- Australian Standards
- Building Code of Australia
- AFL Preferred Facility Guidelines for State Regional Local Facilities
- Community Sporting Facility Lighting Guide for Australian Rules football, Football (Soccer) and Netball
- Artificial Grass For Sport Guide
- Tennis Facility Planning Guide

**WARNING - uncontrolled when printed.**

Page 21 of 25

Responsible Division	Infrastructure & Recreation	Approved Date	(day, month, Year)	Review Date	(month & year)
-------------------------	--------------------------------	------------------	-----------------------	----------------	----------------





## Recreation Infrastructure Funding Policy

- Bowls Australia – Green Construction Guidelines
- Tennis Australia – National Tennis Facility Planning and Development Guide
- Baseball Victoria – Lighting Standards
- Cricket Australia – Community Cricket Facilities Guidelines
- Football Federation Victoria – Lighting and Facilities Guidelines
- Netball Victoria – Facilities Guidelines
- Hockey – Guidelines and Australian Lighting Standards
- Australian Lighting Standards

Other:

- Capital Works Policy
- Capital Works Budget
- Public Open Space Strategy
- Risk Management Framework
- Procurement Policy
- Seasonal Allocation Policy

### 10. Reference Resources

- *Local Government Act 1989*

**WARNING - uncontrolled when printed.**

Page 22 of 25

Responsible Division	Infrastructure & Recreation	Approved Date	(day, month, Year)	Review Date	(month & year)
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## Recreation Infrastructure Funding Policy

### 11. Appendices

*Appendix 1: Core components that Council will fund*

COMPONENT	QUANTITY
Change rooms	1 – 4*
Amenities (showers/toilets)	1 - 4
Kitchen/Kiosk	1
Umpire change facilities	1
Storage room (within pavilion, up to 20 square metres)	1
First aid room	1
Multi-purpose/social space (up to 50 square metres)	1
Power upgrades for successful lighting or pavilion projects	If necessary

*Appendix 2: Optional Components Council will not fund*

OPTIONAL COMPONENT
Commercial/catering kitchen
Bar facilities (if permitted by Council)
Meeting room/s
Additional Administration/Social space >50m <sup>2</sup>
Gymnasium
Additional storage (in addition to core component)
Security system
Alarms
Timekeeper room
Cleaner's room
Shade spectator area
Rubbish bins (fixed)
Drinking fountain

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Page 23 of 25

Responsible Division	Infrastructure & Recreation	Approved Date	(day, month, Year)	Review Date	(month & year)
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## Recreation Infrastructure Funding Policy

### Appendix 3: Responsibility for fit-out items of pavilions

COUNCIL	CLUB
<p><i>General:</i></p> <ul style="list-style-type: none"> <li>▪ All plumbing works for core pavilion components, including hot water supply &amp; hot water systems</li> <li>▪ Locks and security lighting (and security screens/doors where appropriate)</li> <li>▪ Appropriate floor coverings for core pavilion components such as epoxy flooring</li> <li>▪ Light fittings (including emergency exit lighting)</li> <li>▪ Curtains/blinds</li> <li>▪ Bay change facilities</li> </ul>	<p><i>General:</i></p> <ul style="list-style-type: none"> <li>▪ Furniture &amp; Shelving</li> <li>▪ Floor coverings for optional pavilion components</li> <li>▪ Bar facilities and fit-out</li> <li>▪ Telephone, television and internet connections and associated equipment</li> <li>▪ Heating/cooling of all pavilion components (core and optional)</li> <li>▪ Security alarms</li> </ul>
<p><i>Canteen/Kiosk/Kitchen:</i></p> <ul style="list-style-type: none"> <li>▪ Benches and cabinets</li> <li>▪ Tiling</li> <li>▪ Oven/hot plates</li> <li>▪ Extraction fans/range hood</li> <li>▪ Hot water urns</li> </ul>	<p><i>Canteen/kiosk/kitchen:</i></p> <ul style="list-style-type: none"> <li>▪ Instant hot water ('zip') units</li> <li>▪ Refrigeration/freezers</li> <li>▪ Dishwasher</li> <li>▪ Crockery and cutlery</li> </ul>
<p><i>Change Rooms:</i></p> <ul style="list-style-type: none"> <li>▪ Bench seating and clothes hooks</li> <li>▪ Change room fixtures such as mirrors, towel dispensers, toilet roll holders, etc.</li> </ul>	

**WARNING - uncontrolled when printed.**

Page 24 of 25

Responsible Division	Infrastructure & Recreation	Approved Date	(day, month, Year)	Review Date	(month & year)
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## Recreation Infrastructure Funding Policy

### Appendix 4: Definitions

TITLE	DEFINITION
Ancillary features	Functional features that ensure the activity can be undertaken effectively (e.g. field lighting)
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**WARNING - uncontrolled when printed.**

Page 25 of 25

Responsible Division	Infrastructure & Recreation	Approved Date	(day, month, Year)	Review Date	(month & year)
----------------------	-----------------------------	---------------	--------------------	-------------	----------------

Infrastructure Policy Prioritisation Matrix																													
PAVILION APPLICATION DETAILS																													
Weighting	2								2			3		3		1					1		3		Raw Score /85	Weighted Score /185			
Key Priority Areas	KPA 1								KPA 2			KPA 3		KPA 4		KPA 5					KPA 6		KPA 7						
Project/Facility	Past and Current Club based Participation Average Increase/Decrease over the past three years								State Sporting Association Compliancy			Are there current compliance issues? Eg: OH&S, asbestos, DDA compliance issues, compliance issues relating to the building audit		Will the project encourage the development of multi-user/shared facilities or unisex facilities? Eg: More than one user group per seasonal allocation		Has the club worked with Gippsport to develop Female Friendly policies/ programs to promote female inclusion within the club and implemented it? Has the Club Worked with Gippsport to develop a participation Plan to assist in increasing participation?		Cash Contribution to core components only and percentage of the total project cost					Does the project align with relevant masterplans?				Are past present and future trends and demands identified within Latrobe City Council's Recreation Needs Assessment?		
	All				Female				No change rooms	Change rooms, no unisex	Full Unisex Capability	Yes (10)	Yes (5)	Yes (0)	Yes (10)	Yes (10)	No (0)	Yes (10)	No(0)	50% (10)	40% (8)	30% (6)	20% (3)	10% (2)	<10% (1)	Yes (5)	No (0)	Yes (10)	No (0)

Infrastructure Policy Prioritisation Matrix																															
LIGHTING APPLICATION DETAILS																															
Weighting	2								2				3		3		1						1		2			3		Raw Score /85	Wei Scor
Key Priority Areas	KPA 1								KPA 2				KPA 3		KPA 4		KPA 5						KPA 6		KPA 7			KPA 8			
Project/Facility	Past and Current Club based Participation Average Increase/Decrease over the past three years								No Lighting (10) Points	Non-compliant Lighting <50lux (5) Points	Number of existing lighting Poles		Will the project encourage the development of multi-use, shared facilities or unisex facilities? (Eg. More than one user group per seasonal allocation) Yes (10) No (0)	Has the club worked with GippSport to develop female friendly policies/ programs to promote female inclusion within the club and implemented it? Has the Club Worked with GippSport to develop a participation Plan to assist in increasing participation? Yes (10) No (5)	Cash Contribution to core components only and percentage of the total project cost						Does the project align with relevant masterplans?		Project need identified within the Grass Based Sporting Review Alignment or Hardcourt Audit			Alignment with Hardcourt Audit		Are past present and future trends and demands identified within Latrobe City Council's Recreation Needs Assessment?			
	All				Female						1	2+			50% (10)	40% (8)	30% (6)	20% (3)	10% (2)	<10% (1)	Yes (5)	No (0)	Oversized	Matches Potential use or within 4 hours of matching potential use	Underused	Non-Compliant Surfaces (ie court run-offs, lines etc)	10 Points	5 Points	0 Points		

Infrastructure Policy Prioritisation Matrix																																
DRAINAGE, IRRIGATION AND SURFACES APPLICATION DETAILS																																
Weighting		2								3		1							1		2				3		Raw Score /85	Weighted Score /185				
Key Priority Areas		KPA 1								KPA 2		KPA 3		KPA 4							KPA 5		KPA 6						KPA 7			
Project/Facility		Past and Current Club based Participation Average Increase/Decrease over the past three years								Will the project encourage the development of multi-use, shared facilities or unisex facilities? Eg: More than one user group per seasonal allocation		Has the club worked with CippSport to develop female friendly policies/ programs to promote female inclusion within the club and implemented it? Has the Club Worked with CippSport to develop a participation Plan to assist in increasing participation?		Cash Contribution to core components only and percentage of the total project cost							Does the project align with relevant masterplans?		Project need identified within the Cross Based Sporting Review Alignment or Hardcourt Audit		Alignment with Hardcourt Audit				Are past present and future trends and demands identified within Latrobe City Council's Recreation Needs Assessment?			
		All				Female				Yes (10)	No (0)	Yes (10)	No(0)	50% (10)	40% (8)	30% (6)	20% (3)	10% (2)	<10% (1)	Yes (5)	No (0)	10 Points	5 Points	0 Points	10 Points	Yes (10)			No (0)			
		5-10%+ Increase (10)	0-0% Increase (5)	1-0% Decrease (0)	5-10%+ Decrease (-4)	5-10%+ Increase (10)	0-0% Increase (5)	1-0% Decrease (0)	5-10%+ Decrease (-4)																							
																											10	20				

**15.3 Road Asset Management Plan 2017 - Endorsement for consultation**

**General Manager**

**Infrastructure and Recreation**

**For Decision**

**EXECUTIVE SUMMARY**

This report presents to Council the draft Road Asset Management Plan 2017 (RAMP) for endorsement for public exhibition.

The public exhibition period is to be undertaken during July and August 2017. After officer consideration of submissions and feedback, a further report for Council's consideration to adopt a final draft will be presented in August or September.

The RAMP is *not* a Road Management Plan, which is specific to managing the risk of providing a road service. The RAMP includes non-risk levels of service, includes aspects such as future planning, financial management, life cycle cost decision optimisation and service levels not related to providing a safe road network.

The RAMP includes road surfaces, road pavements, and kerb and channel. Future versions of the plan will include other asset groups that make up roads such as footpaths, shared paths, traffic control devices, carparks etc.

For the road pavement, surface, and kerb assets the key valuation (Greenfield i.e. new construction) reported to the auditors is as follows:

- Current Replacement Cost                      \$529 million
- Accumulated Depreciation                      \$233 million
- Depreciated Replacement Cost                      \$296 million
- Annual Depreciation                      \$13 million

The Asset Renewal Funding Ratio is the most important indicator and reveals that over the next 20 years, Council is forecasting that it will have 71% of the funds required for the optimal renewal and replacement of its road assets.

This does not represent an urgent shortfall that needs immediate action to address. As sophistication of the data and condition rating increases, Officers will model the actual deterioration of the network and improve future forecasting.

The levels of service recorded in the plan are an attempt to articulate and document current practice, that is aligned with historic views of community desires and Council's ability to fund road assets. Future versions will be better linked to Community preferences and Council's ability to fund works.

The process of community consultation is planned to ensure that the community have ample opportunity to provide feedback on the plan.



**MOTION**

**Moved:** Cr Middlemiss

**Seconded:** Cr McFarlane

**That Council:**

- 1. Endorses the draft Road Asset Management Plan 2017 for public exhibition for 6 weeks from 3 July 2017 to 13 August 2017; and**
- 2. Requests that a further report be brought to Council with a draft Road Asset Management Plan 2017 that considers community feedback.**

**CARRIED UNANIMOUSLY**

**DECLARATION OF INTERESTS**

Officers preparing this report have declared they do not have a conflict of interest in this matter under the provisions of the *Local Government Act 1989*.

**DISCUSSION**

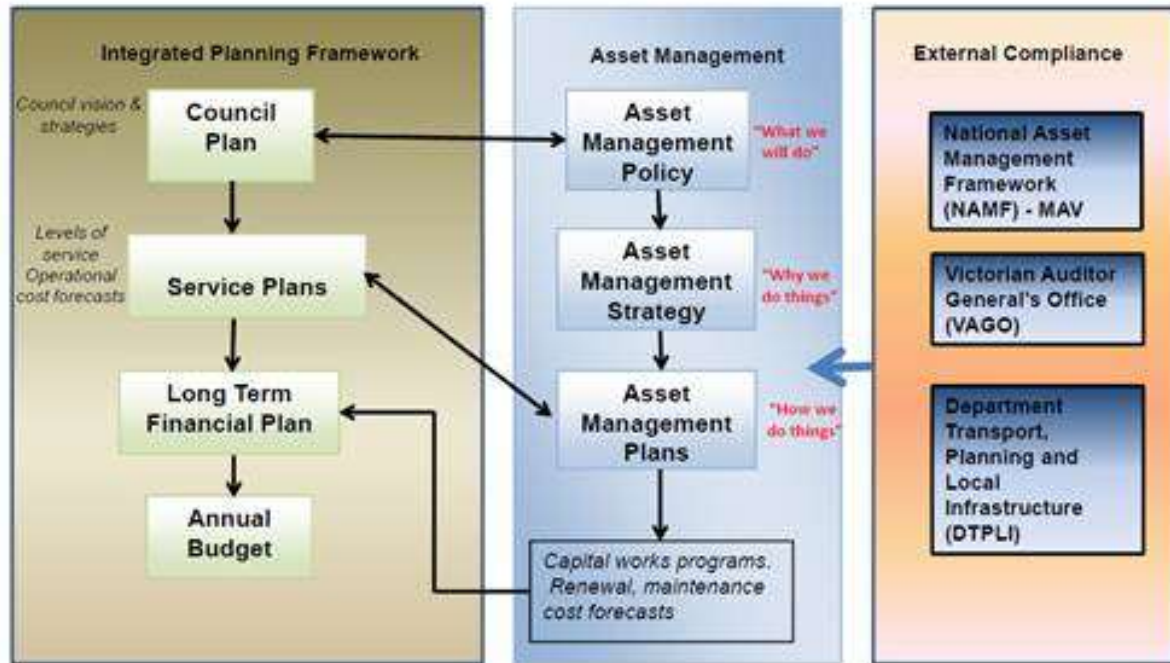
Council is the custodian of infrastructure assets to provide a service to the community across the Transport, Stormwater Drainage, Parks and Recreation, Buildings, and Waste broad categories of civic services.

This report presents the draft of the Road Asset Management Plan for Council's information and feedback under the Transport category and addresses:

- Road surfaces
- Road pavements
- Kerb and Channel

Future plans will include other transport infrastructure such as Bridges and Major Culverts, Footpaths, Footbridges, Traffic Control Devices, Public Lighting, etc.

*Asset Management Framework - Diagram*



The Road Asset Management Plan forms a part of Council's long term financial planning framework, the above schematic shows the relationships between Council internal and external processes.

*CT Management Financial Sustainability Review*

In 2016 CT Management reported to Council on aspects of financial sustainability. The key strategic directions in that report that have a synergy with the Road Asset Management Plan are:

- Better knowledge of renewal requirements
- Better knowledge of maintenance and operating costs
- Better forward planning (5 and 10 year plans)
- Improved data integrity
- Better knowledge of Life cycle costs

This RAMP is the first main step in achieving this and several of the entries in the improvement plan are included in the above list. Officers have developed a 10 year works program based on the condition of the road assets.

This Asset Management Plan represents current practice, standards, levels of service, maintenance and response times. These have been developed over many years to meet community expectations, industry guidelines and generally accepted risk management principles tempered by Council's ability to resource those desires. Future revisions of this Asset Management Plan will include more optimised decision making based on greater knowledge of the assets and the relationship between varying service levels and available funding.

### *Road Management Plan versus Road Asset Management Plan*

The Road Asset Management Plan (RAMP) has been preceded by a review of the risk management based Road Management Plan. The Road Management Plan is created under the *Road Management Act 2004* and the relevant aspects within it are incorporated into the RAMP.

Road Management Plan could be seen as a subset of the RAMP that is focused on managing risk and liability of providing a road network. The RAMP goes beyond risk management and includes aspects such as:

- Future Demand and the provision of assets (how many and where),
- Condition inspections (separate from defect inspections) using Life cycle cost management principles
- Overall Levels of Service,
- Life Cycle Costing
- Current values, depreciation etc. related to reporting financial aspects.

### *Elements of the plan*

The draft Road Asset Management Plan follows the format developed by the Institute of Public Works Engineers Australasia, and Jeff Roorda and Associates.

The key sections of the plan are:

1. Information and data
2. Levels of Service
3. Lifecycle Management Plan
4. Future Demand
5. Financial Summary
6. Plan Improvement and Monitoring

### ***Information and data***

This RAMP includes road surfaces, pavement and kerbs. This sub-set of transport related assets represents the highest value and risk categories, and Council has specifically collected and used information over many years. The information available therefore is of reasonably high reliability. Future versions of this or other asset management plans will incorporate other transport related assets as Council's information on them increases.

### ***Future Demand***

Growth is typically generated through new development, by general increase in population (and the resulting increase in motorists), and less so by social change (more walking and bicycling).

No Council generated new roads are planned in the timeframe of this plan, however some upgrades are anticipated to serve new developments, and analysis of growth is recommended to identify when other apparently desirable upgrades are warranted. Some new seals are created annually to address maintenance or safety issues on gravel roads, or where residents are willing to co-fund a new sealed surface.

Upgrades noted as worth investigation include the following:

Short-term consideration (0-5 Years)

Potential projects within that timeframe are related to the provision of improved traffic flow within Traralgon at key areas:

- Breed Street at Grey Street, Kay Street, and Princes Highway
- Franklin Street at Grey Street
- Bank Street at Princes Highway and at Breed Street

Medium-term consideration (10 -20 Years)

Depending on the findings of traffic network modelling and advance simulation analysis, potential projects emerging issues include:

- Enhancement of East-West movement in the north of Traralgon through controlled traffic measures (Traffic lights) at the Grey Street and Franklin Street intersection and the Grey Street and Breed Street intersection.
- Modifications to the traffic motions on Waterloo Road at the rail crossing may become necessary.

Long-term consideration (> 20 Years)

Council should investigate the change in traffic resulting from the Lake Narracan development and the Traralgon Bypass to identify need for improvements such as:

- Provision of a link across Traralgon Creek north of the current Franklin Street bridge
- Provision of another grade separated railway crossing in Moe, and
- The impacts of the Traralgon bypass when it is implemented will be significant. Questions include: how traffic will enter Traralgon and access the CBD and the precincts to the north, the impacts on Hazelwood Road, Bank Street, Shakespeare Street and Whitakers Road.

***Level of Service and Maintenance Management System***

Prior to development of this RAMP, the formal documentation of the Level of Service was contained solely in the Road Management Plan. The Road Management Plan however is primarily risk based, and cannot be aspirational - that is to say the levels must be met or Council is exposed to liability. They therefore are heavily focused on risk oriented measures and to ensure that they are achievable, likely do not represent the community's desired Level of Service.

The RAMP draft set of service levels for consideration are as shown in Attachment 1 and the current Road Management Plan service levels are in Attachment 2. The measures for the Levels of Service will be developed as time and resources allow but before the next version of the RAMP and in conjunction with development of the Maintenance Management System.

Council is developing the Maintenance Management System that, although currently based entirely on the Road Management Plan intervention levels, does form a framework to:

- a) measure performance; and
- b) develop the sophistication of the system.

Once implemented and financial systems modified to capture maintenance costs more precisely, and the myData Asset System is intended to be used to house the data and track the maintenance effort and the condition of the network.

### ***Lifecycle Management***

Lifecycle Management is the selection of the following activities that provide the service at the lowest cost over the full life cycle of an asset – creation, operation, disposal.

- Asset type (i.e. hotmixed asphalt, spray seal, portland cement concrete)
- Operating methods (Sweeping, crack sealing, edge grading, weed spraying)
- Maintenance techniques both reactive and proactive, and
- Renewal method (spray seal frequency, full reconstruction) etc.

Life cycle management at Latrobe City is simply the current practice that has been developed over many years derived by applying good engineering judgement to renewal and maintenance challenges.

Proactive maintenance and planned renewal activities are planned to reduce the reactive maintenance responses and thus provide the asset at a lower cost over the life of the asset. Renewal is planned to maintain the integrity of the asset (as well as meet service targets) and thus reduce the maintenance effort and extend the life.

Reactive repairs (especially as defined in the Road Management Plan) address defects outside the intervention level brought to Council's attention either by the community or through scheduled inspections. Though simpler, the same principles of selecting the most appropriate treatment to provide the asset (and thus, the service that it supports) at the lowest life cycle cost.

The life cycle management processes are subject to development and greater sophistication over time. Future revisions will include better analysis and options will be explored and modelled if possible for reducing life cycle costs.

### ***Financial Summary***

The summary of the assets capital value as reported to the auditor is as shown below. These are Greenfield values that indicate the estimated cost to develop a "paddock" with roads etc. Brownfield is a measure used to represent the actual cost incurred to replace existing assets. This usually is more costly due to the need for traffic control, minor repairs to adjacent infrastructure (e.g. repairing pavement failures when resurfacing), accommodating resident and pedestrian access. The present brownfield Current Replacement Cost (the total value of the asset group) is \$675 million. A full review of the methodology to define the brownfield costs will be developed in conjunction with the development of the Maintenance Management System and future revisions of the RAMP.

#### Capital values (greenfield):

- |                                |                |
|--------------------------------|----------------|
| ● Current Replacement Cost     | \$ 529 million |
| ● Accumulated Depreciation     | \$ 233 million |
| ● Depreciated Replacement Cost | \$ 296 million |
| ● Annual Depreciation          | \$ 13 million  |

Maintenance and operation:

The estimated annual maintenance expenditure is \$3.1 million and the estimated operational expenditure is \$800,000. This is derived from an estimated apportionment of works by crews on roads assigned against the overall wages budget. Improvement of the data collection (refined financial apportionment) is a key improvement item in the plan as part of the larger Maintenance Management Systems project currently underway.

Figure 6.2 is from the RAMP and shows the estimated operating, maintenance renewal, and an allowance of \$350,000 for Council created new/upgraded assets, (primarily the Special Charge Schemes) at \$13 million per year until 2022. Renewal is projected to be fairly consistent at \$7 million until 2023 when it increases to \$13.9 million. This increase is explained as follows.

Council engaged CT Management to provide a high level review of Asset Management at Latrobe and a key finding included deriving a better estimate of future (10 year profile) funding based on the actual condition rather than a pure age based funding profile. This was completed by officers by translating the current condition score into an estimated remaining life. This remaining life was then translated into a draft works program. This created some “blockiness” to the projected works program (for example all of the 2.3 condition scores were due in the same year) however, in reality, each road will continue to deteriorate at a different rate and over time, as it comes closer to the projected renewal date, further inspection will refine the program again. For the purpose of this exercise however, the “blockiness” remains as can be seen with the projected \$7 million jump in projected Renewal expenditure in 2023.

Figure 6.2: LTFP Expenditure Projections

Category	Projected Expenditure (\$000,s)									
	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Capital Renewal of existing assets	8,907	7,035	7,035	7,035	7,035	7,035	13,947	13,947	13,947	13,947
Capital Upgrade/New assets	350	350	350	350	350	350	350	350	350	350
Operational cost (existing)	788	788	788	788	788	788	788	788	788	788
Maintenance cost (existing)	3,138	3,138	3,138	3,138	3,138	3,138	3,138	3,138	3,138	3,138
Operational cost (New assets)	3	6	9	12	15	18	21	25	28	31
Maintenance cost (New assets)	12	24	36	49	61	73	86	98	110	123
Disposal of Surplus assets	0	0	0	0	0	0	0	0	0	0

The above cost profile for Road Assets needs to be considered in conjunction with those for other asset categories and incorporated into the Long Term Financial Plan.

**Plan Improvement and Monitoring**

The main improvement areas (included in the following table extracted from the RAMP Appendix H) include:

- Development of the Maintenance Management System to inform the expenditure and effort for maintenance and operational activities. There are numerous other benefits of this level of analysis and tracking including better prediction of failures and adjusting levels of service and maintenance responses.
- Decision optimisation (staffing training to implement existing software - myPredictor). Currently the decision on renewal and rehabilitation was based on engineering judgement and experience.
- The Road Condition Assessment is the most costly project in the plan aside from the Maintenance Management System software and is included because the existing data relatively old and becoming less valid for making road renewal decisions. Road asset condition should be collected on about a 3 or 5 year cycle such that decisions can be made about candidate projects.

<i>Item</i>	<i>Priority</i>	<i>Resources</i>
Road Condition Assessment (routine collection every 3 to 5 years)	High	\$180,000
Investigate re-segmentation via Video assessment	High	\$20,000
Assign Traffic Hierarchy and Criticality of asset	Medium	\$10,000
Review Special Charge Policy and Procedure	Medium	\$10,000
Consult with the community and develop service level measures	Medium	\$20,000
Develop maintenance service level agreements	Medium	\$10,000
Implement a Maintenance Management System	High	\$460,000
Property/Road Access Policy	Medium	\$10,000
MyPredictor Asset Modelling	High	\$30,000
Review data against the 'Austroads' Standards	Medium	\$10,000
Review of Useful Lives and Unit Rates	Medium	\$10,000
<b>TOTAL EXTERNAL RESOURCES/FUNDING REQUIRED</b>		<b>\$770,000</b>

### **STAKEHOLDER CONSULTATION**

Engagement to date has been entirely in-house, with Operations and Waste maintenance crews and the Infrastructure Development Department Asset and Design officers.

The recommendation proposes public exhibition of the RAMP for 6 weeks, with opportunity for community to provide feedback through submissions, following endorsement by Council.

The intent of this public exhibition of the initial plan is to make the community aware of the plan, seek feedback on the levels of service, and to highlight specific issues that may present a risk for inclusion in the RAMP.

Once Officers have undertaken a number of the improvement plan items, primary of which is the Maintenance Management System, Council will be better positioned to consult more intently on the level of service desired by the community and how Council may be able to accommodate that level of service.

Feedback will be sought via hardcopy and on-line from stakeholders including the public, the Latrobe City Council internal departments involved in providing the network, VicRoads and Public Transport Victoria.

The initial consultation plan proposed is as follows.

- Exhibition of the document within the various service centres
- Included in Council's standard presence in the local paper
- Hosting an evening open house
- Made available on Council's website (including information on where to access hard copies and when the open house will be)

### **FINANCIAL AND RESOURCE IMPLICATIONS**

The recommendation is to endorse public consultation which will attract minor advertising costs that will be absorbed in general operating budgets. The Road Asset Management Plan 2017 itself is based on existing levels of service and resources so, even though this recommendation is not adopting the plan, there would be minimal budget impact.

Costs associated with improvements to the plan will be considered by Council in the future as they are included in the budget submissions.

### **RISK IMPLICATIONS**

Risk has been considered as part of this report and it is considered to be consistent with the Risk Management framework, particularly as the recommendation is to undertake consultation.

The report itself proposes an Asset Management Plan that will help manage risk.

### **CONCLUSION**

Council has had an opportunity to provide feedback on the draft Road Asset Management Plan 2017 and the current version is included for endorsement to take this version to public consultation.

The plan is a core plan and essentially documents the current status in respect of the:

1. Information and data
2. Levels of Service
3. Lifecycle Management Plan
4. Future Demand



5. Finances

It is recommended to proceed with public exhibition and that a future report is brought back to Council following officer consideration of received public submissions.

**SUPPORTING DOCUMENTS**

Nil

**Attachments**

1↓. Draft Road Asset Management Plan 2017

## **15.3**

### **Road Asset Management Plan 2017 - Endorsement for consultation**

- 1 Draft Road Asset Management Plan 2017 ..... 909**

# Road Asset Management Plan 2017





Draft Plan May 2017

V3





<b>Document Control</b>		 			
Document ID: 59 299 140531 nams plus3 amp template v3.1					
Rev No	Date	Revision Details	Author	Reviewer	Approver
V1	12 August 2016	Draft	LCC	K Delaney	
V2	4 May 2017	Draft	LCC	K Delaney	
V3	30 May 2017	Draft	LCC	K Delaney	

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## TABLE OF CONTENTS

1	EXECUTIVE SUMMARY .....	5
	1.1 Context .....	5
	1.2 Purpose of the Plan.....	5
	1.3 Asset Description .....	5
	1.4 The Road Assets Service .....	7
	1.5 Service Provision .....	7
	1.6 Future Demand.....	9
	1.7 Demand Management .....	10
	1.8 What does it Cost?.....	11
	1.9 What we will do.....	11
	1.10 What we cannot do .....	11
	1.11 Managing the Risks .....	11
	1.12 Confidence Levels .....	12
	1.13 The Next Steps .....	12
	1.14 Key Issues:.....	12
2	INTRODUCTION.....	14
	2.1 Background.....	14
	2.2 The purpose of the Road Asset Management Plan .....	14
	2.3 RAMP Stakeholders .....	15
	2.4 Goals and Objectives of Asset Management.....	18
	2.5 Plan Framework.....	18
	2.6 Core and Advanced Asset Management .....	18
	2.7 Community Consultation .....	19
3	LEVELS OF SERVICE .....	20
	3.1 Customer Research and Expectations .....	20
	3.2 Strategic and Corporate Goals .....	20
	3.3 Legislative Requirements.....	21
	3.4 Community Levels of Service .....	21
	3.5 Technical Levels of Service.....	23
4	FUTURE DEMAND .....	31
	4.1 Demand Drivers .....	31
	4.2 Changes that Impact Service Provisioning (ie the amount of road required) .....	31
	4.3 Changes that Impact Service Demand (i.e. the types of roads required) .....	33
	4.4 Demand Forecast.....	33
	4.5 Demand Management Plan .....	34
	4.6 Asset Programs To Meet Demand .....	36
5	LIFECYCLE MANAGEMENT PLAN.....	37
	5.1 Background Data.....	37
	5.2 Infrastructure Risk Management Plan.....	42
	5.3 Routine Operations and Maintenance Plan.....	43
	5.4 Asset Hierarchy.....	44
	5.5 Renewal/Replacement Plan.....	47
	5.6 Disposal Plan .....	53
6	FINANCIAL SUMMARY .....	54
	6.1 Financial Statements and Projections .....	54
	6.2 Funding Strategy .....	59
	6.3 Valuation Forecasts .....	60
	6.4 Key Assumptions made in Financial Forecasts .....	61
	6.5 Forecast Reliability and Confidence.....	63
7	PLAN IMPROVEMENT AND MONITORING .....	65
	7.1 Status of Asset Management Practices .....	65



7.2 *Monitoring and Review Procedures*..... 66

7.3 *Performance Measures* ..... 66

8 REFERENCES..... 67

APPENDICES..... 68

Appendix A - *Proposed Maintenance Response Service Level Agreement*..... 69

Appendix B - *Projected 10 year Capital Renewal and Replacement Works Program*..... 70

Appendix C - *Projected Upgrade/New Expenditure 10 year Capital Works Program*..... 76

Appendix D - *Budgeted Expenditures*..... 77

Appendix E - *Abbreviations*..... 78

Appendix F - *Glossary* ..... 79

Appendix G - *Road Network Plans* ..... 87

Appendix H - *RAMP Improvement Plan* ..... 100



## **I EXECUTIVE SUMMARY**

### **1.1 Context**

Latrobe City is located approximately 150 km east of Melbourne and is one of Victoria's four major regional cities with a population of over 75,000 residents. Latrobe City is made up of four central townships: Churchill, Moe-Newborough, Morwell and Traralgon. The smaller rural townships of Boolarra, Glengarry, Toongabbie, Tyers, Traralgon-South, Yallourn North and Yinnar are situated within the surrounding rural areas within the municipality. Council owns, operates and maintains a road network that provides transport services to the community. The road / transport assets underpin the community's ability to access property and to move around Latrobe City.

### **1.2 Purpose of the Plan**

The purpose of this Road Asset Management Plan (RAMP) is to assist with decision-making about Council's existing road infrastructure, to present asset information, and to predict the financial requirements of long-term renewal of these road assets.

The Road Asset Management Plan (RAMP) is a presentation of Council's strategic approach based on balancing the community's desired service levels with Council's ability to provide the service. Council is required to define standards and service levels to be delivered in accordance with user needs, regulations, industry practice and legislative codes of practice.

### **1.3 Asset Description**

The assets considered in this RAMP, include road pavements, running surfaces (the sealed and unsealed) and kerbs, for all the constructed sealed and unsealed roads for which Council is the Responsible Road Authority (RMA). The roads managed by Council are recorded, and that record is publically accessible in the Latrobe City Public Roads Register, available on Latrobe City website and at all service centres.

Council does not own and is not responsible for the management of Declared Main Roads such as Princes Highway, Traralgon and some forest roads. These roads are managed by other road authorities such as VicRoads, Parks Victoria or the Department of Environment Land Water and Planning (DELWP) as well as other adjacent municipalities.

The transport service to our community appears seamless between Council roads and the roads managed by other Responsible Road Authorities, Council manages the transport service either directly for the roads it manages or through liaison with other authorities to promote community interests.

The road network underpins a service of access to property. Table 1.3.1 below presents the breakdown of the Council road network by road type and the principle adjacent land use.

The Latrobe City Council road network is primarily comprised of following assets:

- 878.5 kilometres of sealed roads with kerb.
- 81.9 kilometres of sealed roads without kerb.
- 0.4 kilometres of unsealed road with kerb.
- 659.1 kilometres of unsealed roads without kerbs.



**Table 1.3.1: Road network broken down to road type and principle adjacent land use**

Network Component & Adjacent land-Use	Commercial	Community	Education	Emergency	Farming	Forest	Industrial	Open Space	Per-Urban	Recreation	Residential	Rural Living	Total (km)
Rural Unformed	-	-	-	-	1.1	-	-	-	-	-	-	0.2	1.3
Rural Unsealed	-	0.2	-	-	276.5	308.8	0.9	0.3	-	5.2	-	49.2	640.9
Rural Sealed	-	-	-	-	243.8	18.9	4.7	-	2.0	2.5	-	159.8	431.8
Urban Unformed	-	-	-	-	-	-	-	-	0.2	-	1.7	-	1.9
Urban Unsealed	1.1	0.2	0.1	-	-	-	0.4	-	-	0.8	11.9	1.0	15.4
Urban Sealed	34.4	0.9	1.8	0.3	-	-	20.6	0.6	10.8	13.4	444.6	1.2	528.6
<b>Total (km)</b>	<b>35.5</b>	<b>1.2</b>	<b>1.9</b>	<b>0.3</b>	<b>521.4</b>	<b>327.7</b>	<b>26.6</b>	<b>0.9</b>	<b>13.0</b>	<b>21.9</b>	<b>458.2</b>	<b>211.2</b>	<b>1,619.9</b>

The Council road network is a considerable investment that has been built-up over many years and presents a significant commitment to fund its up keep and eventual renewal as assets reach the end of their useful lives. The assets that make up the road network have a 'Greenfields' replacement value of **\$528,887,000**, which consists of the following breakdown:

**Table 1.3.2: Road Asset Components and Greenfields Replacement Value**

Road Component	Length (km)	Area (m <sup>2</sup> )	Greenfield CRC
Sealed Pavement	960.4	6,810,315	\$282,631,319
Sealed Surface	960.4	6,807,533	\$96,912,944
Sealed Kerbs	878.5	-	\$90,555,210
<b>Sealed Roads</b>	<b>960.4</b>	<b>6,810,315</b>	<b>\$470,099,473</b>
Unsealed Pavement	659.5	1,981,782	\$47,488,006
Unsealed Surface	659.5	1,981,035	\$11,261,889
Unsealed Kerbs	0.4	-	\$37,632
<b>Unsealed Roads</b>	<b>659.5</b>	<b>1,981,782</b>	<b>\$58,787,527</b>
All Pavement	1,619.9	8,792,0970	\$330,119,324.7
All Surface	1,619.9	8,788,568.0	\$108,174,832.9
All Kerbs	878.9	-	\$90,592,842.4
<b>All Roads</b>	<b>1,619.9</b>	<b>8,792,097</b>	<b>528,887,000</b>

Assets considered in the preparation of this RAMP include:

- Road pavements;
- Road surfaces;
- On-road car-parking spaces;
- Kerbs.





Assets not considered in this RAMP are:

- Council managed off-street carparks;
- Vehicular Crossings – these are the responsibility of the property owner;
- Street trees including landscaping;
- Street lighting;
- Artwork/Memorials within road reserves;
- Stormwater drainage;
- Private roads, laneways and car parks – these are the responsibility of the private owners;
- Arterial and Declared roads under the care of Vic Roads;
- Vehicular and pedestrian crossings that intersect with railway tracks, which includes 2.13 m from the outer tracks – responsibility of Railway Operators;
- Footpaths within the road reserve; and
- Fencing.

Road infrastructure is provided to enable the community to go about their business without hindrance. The road network serves to provide a transport service to enable access to both private and Council owned properties and to provide access within Council owned or managed reserves.

#### 1.4 The Road Assets Service

The RAMP levels of service give due regard to the strategic goals and objectives in the Council Plan and current understanding of the community's desired service levels. Future iterations of this Plan will be tested and amended in line with actual community service levels.

It is always a challenge to strike a balance between the needs and desires of the community and what can realistically be achieved. Council however, has been providing a road network for many years and officers have developed current service provision levels over time to best match the perceived community desires constrained by resources.

There are two key service provision areas, the number and type of road or road asset provided, being 'Service Provision', or the level of service to which the assets will be maintained, which is defined in the *community's terms and technical terms*.

The Road Management Act 2004 obliges Councils in Victoria to document the basic technical service levels that Council will apply. These are very risk based and are in Council's Road Management Plan. The Road Management Plan (RMP) is adopted by Council and made public. Its technical service levels forms part of the levels of service of this RAMP.

#### 1.5 Service Provision

The service provision is the amount or number of an asset of any particular type that will be provided. In the case of roads this is "where a public road will be provided", in the case of kerbs it is "which roads will have kerbing and of what type".

This RAMP is consistent with the State practice of providing at least one all-weather trafficable road (where practicable) to one point on every rateable property, not necessarily each titled lot. As a general principle access will be provided that is the shortest practical link to the general road network. This implies that there will not necessarily be an all-weather access to the property at the owner's preferred location and at times the regular driveway will be accessed by a privately maintained track which is not all-weather accessible.



Council's Public Road Register notes every road that Council will make available to the public as a public road. It also defines the basic service provision level with respect to defect management on roads (RMP Levels of Service) that are maintained under the RMP and are open to the public.

RMP levels of service are structured around roads that have been assigned a hierarchical classification. Council's road hierarchy gives higher importance to risk assessment and the appropriate levels of inspection and reactive maintenance for each classification.

Council has adopted six road hierarchy classifications and they are as follows:

(RMC 1) Link Road:

- A road that provides little vehicular access to the properties adjacent and whose function is primarily movement of goods and people.

(RMC 2) Collector Road:

- A road that provides vehicular access to adjacent properties but whose primary purpose is to collect traffic from Access roads and convey to Link and roads under the care and control of Vic Roads (Arterial or Declared Roads).

Access Roads:

- Access Roads have a primary function of providing vehicular access to adjacent properties.

Access Roads are further divided into:

- (RMC 3a) - Sealed Access Road with a speed limit greater than 60 km/hr and all Unsealed Access Roads.
- (RMC 3b) - Sealed Access Road with a speed limit less than or equal to 60 km/hr.
- (RMC 4) - Minor Access Road.
- (RMC 5) - Limited Access Road.

*Note: Road Management Class (RMC) is an approach to classification for maintenance purposes used by VicRoads.*

Service provision levels also apply to:

- New Asset – If Council provides new road structures / assets, then what design and maintainability standards shall apply to make them meet Service Provision Levels?
- Upgraded or Reconstructed Asset to original standard - If Council upgrades or reconstructs a road asset, then what design and maintainability standards shall apply to make them meet Service Provision Levels?
- Existing Assets to define the planned maintenance regime/technical levels of service to be applied.

The community desire is generally for increased and improved services. Generally, community requests for increased levels of service for the transport service focus on the sealing of unsealed roads in residential and rural/residential precincts, for traffic calming structures in urban streets and speed reductions across the network. Unfortunately, the funding available to meet these demands is not increasing at the same rate as this desire for increased services.



### 1.6 Future Demand

The Australian Bureau of Statistics indicates that by 2030 Latrobe City's population will be more than 84,000.

The majority of this growth is currently within the Traralgon area and projected for the Lake Narracan area north of Moe. Most new assets will be developer provided though some concurrent upgrade will be required as part of Council's obligation under Development Contribution Plans.

Areas of specific interest in the foreseeable future are:

- Rehabilitation of Marshalls Road, Traralgon in conjunction with adjacent development.
- Provision of a link across Traralgon Creek north of the current Franklin Street bridge.
- Provision of improved traffic flow within the Traralgon central area at key points.
- Modifications in Traralgon on Breed Street at Grey Street, Kay Street, and Princes Highway.
- Intersection improvements at Franklin Street and Grey Street, Traralgon
- Provision of another grade separated railway crossing in Moe.

***Though these growth related road asset upgrades have been envisaged, only those relating to known development contributions are at this time considered affordable.***

**Figure 1.6.1: Projected & Planned Expenditure**

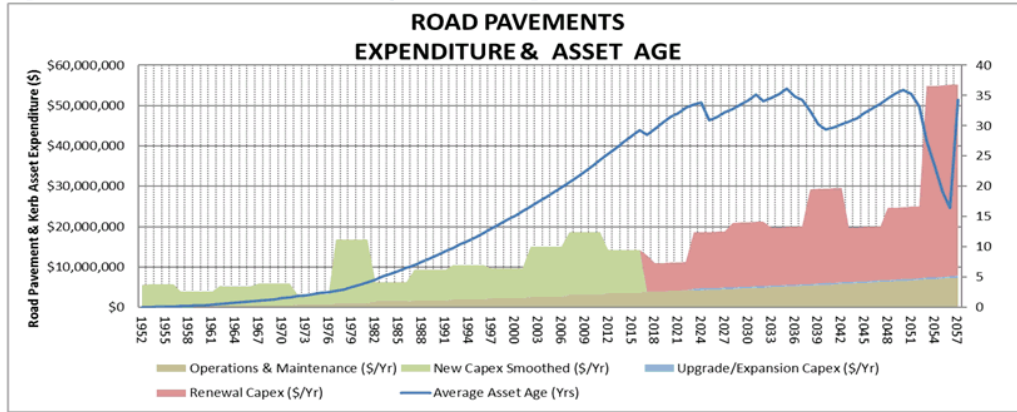
<b>Latrobe City – ROADS - Projected and Planned Expenditure</b>	<b>\$000's</b>
10 year total cost [10 yr Ops, Maint, Renewal & Upgrade Proj Exp]	<b>\$143,468</b>
10 year average cost	<b>\$14,347</b>
10 year total budget [10 yr Ops, Maint, Renewal & Upgrade Budget]	<b>\$133,347</b>
10 year average budget	<b>\$13,335</b>
10 year AM financial indicator	<b>92%</b>
10 year average funding shortfall (-ve shortfall, +ve Surplus)	<b>-\$1,102</b>

The average cost of the roads assets service is **\$14,347,000** per annum for the next 10 years.

Figure 1.6.2 outlines the history of investment in road assets. The creation of assets began in the early 1950's. Most assets were generated as part of residential development and consequently gifted to Council. The figure shows the steady increase in asset age and the renewal task being steady until 2020 before it starts to increase.



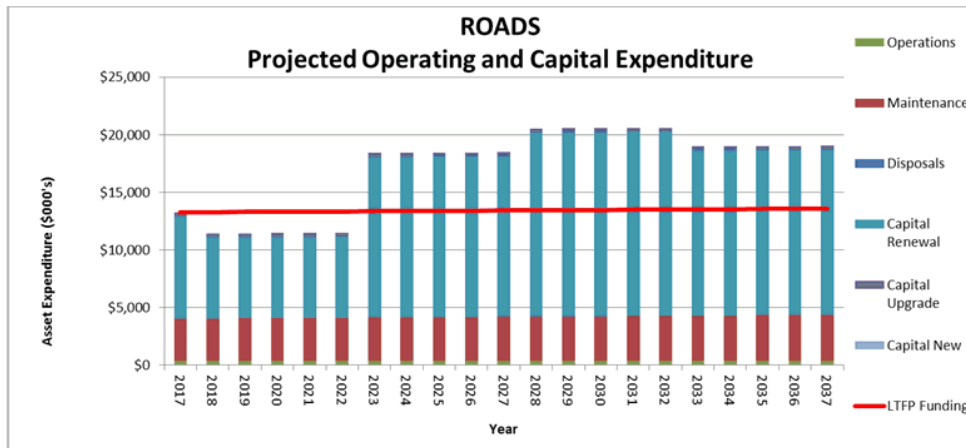
Figure 1.6.2: Road Investment History and Asset Age



Prudent management by infrastructure and maintenance staff has ensured that Latrobe City does not have a backlog in road infrastructure projects. The overall condition of the network is GOOD with an average Condition score of 2.9 out of 5.0. There is an approaching challenge in funding caused by ageing assets (those reaching the end of their useful lives) which this plan attempts to identify and address. This is evident when observing the elements above the red line in Figure 1.6.3

Maintenance and Operations funding appears to have been adequate but will need to be increased to account for growth in developer gifted assets.

1.6.3 Projected Operating and Capital Expenditure



1.7 Demand Management

The future growth areas and the areas of specific interest are a result of population increase driving traffic volume increases. Most metropolitan areas are looking to alternative transport modes such as using bicycles, walking, or using public transport as an alternative to building more and more and wider and wider roads. Working from home is another form of managing this motorist demand.



Council does not have a formal Demand Management Plan, as more data on demographics needs to be collected to review the impacts and pressures of population growth on its road network. Like most rural towns, the low population outside the towns and the distances does not lend itself to easily implementing/supporting these mode shift options.

This RAMP is not designed to articulate Council's transport strategy in this manner, however it includes consideration where appropriate such as:

- Use of appropriate signage wherever practical, to make safe critical intersections or alignments instead of complete re-design and reconstruction;
- Improvement/widening of existing roads as opposed to constructing new assets;
- Incorporating and accommodating bicycle and public transport as priority in all renewal designs and upgrades as resources allow.

### 1.8 What does it Cost?

The projected outlays necessary to provide the road assets covered by this RAMP which includes operations, maintenance, renewal and the upgrade of existing assets over the next 10 year planning period is on average **\$14,347,000** per year.

The funding allocated for this period is on average **\$13,347,000** per year which includes capital expenditure for new and upgrade projects, maintenance, operations and an allowance for renewal based on the financial depreciation of the road assets. This is a funding under-allocation on average of **\$1,102,000** per year, generated primarily from the practice of allocation for annual renewal expenditure based on the annual depreciation rate rather than calculated renewal requirement.

### 1.9 What we will do

Council plans to provide support to the transport service through the following:

- Fund operations, maintenance, and renewal of road pavements, surfaces and kerb to meet the current level of service;
- Undertake upgrade of the road network where capacity shortfalls have been identified in the existing system;
- Maintain critical road assets as a high priority.

### 1.10 What we cannot do

Council is not responsible for increasing the levels of service of the existing network where the community has increasing expectations and the pre-existing road conditions are the acceptable standard for the time of construction, safe and are within design capacity.

This plan does not include assets associated with Latrobe Regional Airport, caravan parks at Hazelwood, Moe, and Lake Narracan as well as the Hyland Highway Landfill. These assets will be collected as resources permit until which time the assets will remain under the care and control of the management of these business units.

### 1.11 Managing the Risks

There are risks associated with providing the service and not being able to complete all identified activities and projects with the resource available to Council.



We have identified the major risks as:

- Non representative asset degradation curves which potentially may lead to poor decision-making and 'looseness' in the funding calculation for maintenance and renewals;
- No resource dedicated to the direct management of road assets.

We will endeavour to manage these risks, within funding constraints, by:

- Conducting regular condition audits and site inspections to determine the remaining useful life of assets and maintenance requirements. This includes adherence to Australian Standards and best practice notes as produced by IPWEA;
- Continued effort to rationalise collected data and improved processes to ensure data completeness and accuracy;
- Improved training and education of staff to increase awareness and adherence with associated standards, and;
- Request funding for renewals as required and to monitor trends of maintenance requirements and techniques.

#### 1.12 Confidence Levels

This RAMP is based on a **HIGH** level of confidence in the data. Primarily as the database has been developed incrementally over some 25 years, and the current data set has been created from a variety of sources generally with a **HIGH** degree of accuracy. The data has been tested and has been provide a proven to **HIGH** level of completeness and accuracy.

There is confidence in the calculation of the financial information is also **HIGH**; the results are based on asset quantities with **HIGH** confidence and asset age with **HIGH** to **MODERATE** confidence. This plan has incorporated asset condition as assessed by independent third party provider who is an expert in this field. The condition has been used to determine remaining useful life, providing a high level of confidence in the financial predictions.

#### 1.13 The Next Steps

The actions resulting from this asset management plan are to:

- Continue to improve asset data;
- Increase staff awareness surrounding the importance of maintaining an up to date and accurate road asset information for inclusion into future revisions of this RAMP, and;
- Implement the RAMP improvement plan as time and resources allow.

#### 1.14 Key Issues:

Latrobe City has very few specific road issues. The most common issues raised by the community is for an upgrade to the road network at a local area to incorporate traffic calming devices to control poor motorist behaviour. Another common issue raised is that of amenity relating to gravel roads. Requests to have gravel roads upgraded by sealing are common especially where residential development encroaches into the rural precincts.



Table I.14.1 highlights the sections of the road network generating community requests for sealing.

**Table I.14.1: Road components of the Network at risk of Requests for Increased Service Level**

Network Component & Adjacent land-Use	Commercial	Community	Education	Emergency	Farming	Forest	Industrial	Open Space	Peri-Urban	Recreation	Residential	Rural Living	Total (km)
Rural Unformed	-	-	-	-	1.1	-	-	-	-	-	-	0.2	1.3
Rural Unsealed	-	0.2	-	-	276.5	308.8	0.9	0.3	-	5.2	-	49.2	640.9
Rural Sealed	-	-	-	-	243.8	18.9	4.7	0.0	2.0	2.5	-	159.8	431.8
Urban Unformed	-	-	-	-	-	-	-	-	0.2	-	1.7	-	1.9
Urban Unsealed	1.1	0.2	0.1	-	-	-	-	-	-	0.8	11.9	1.0	15.4
Urban Sealed	34.4	0.9	1.8	0.3	-	0.0	20.6	0.6	10.8	13.4	444.6	1.2	528.6
<b>Total (km)</b>	<b>35.5</b>	<b>1.2</b>	<b>1.9</b>	<b>0.3</b>	<b>521.4</b>	<b>327.7</b>	<b>26.6</b>	<b>0.9</b>	<b>13.0</b>	<b>21.9</b>	<b>458.2</b>	<b>211.2</b>	<b>1,619.9</b>

The segments of the road network that are likely to generate requests for upgrading through sealing of currently gravel surfaced roads amounts to 71.9 kilometres of gravel road (shown highlighted orange). Sealing these roads would cost of the order of \$12M dollars. This ignores the fact that above the highlighted precincts there are residents in the rural (Farming) zone that are requesting sealing of unsealed roads above that in the calculation of the \$12M cost. The current Special Charge Scheme policy is only partially addressing these requests and is producing variable outcomes in reflecting value to those under such schemes and fairness to the rest of the community. There is a view that these community members are requesting subsidised upgrading of their Level of Service.

To clearly define these service aspects, the Special Charge Scheme Policy should be reviewed with clear guidelines for differential application by precinct types and to better reflect the benefits received.

An associated issue is the historical design, construction of roads within our rural townships which has left a legacy of assets that may not perform as the community expects particularly with respect to dust, drainage and the siting of footpaths.



## 2 INTRODUCTION

### 2.1 Background

This Road Asset Management Plan (RAMP) aids responsive management of assets (and services the provided from assets), compliance with regulatory requirements and communicates funding needs to provide the required levels of service over the forward planning period.

### 2.2 The purpose of the Road Asset Management Plan

#### 2.2.1 The purpose of the RAMP

The fundamental purpose of an asset management plan is to demonstrate good long-term strategic management of roads in the context of:

- Council's available financial and human resources;
- The community's desired levels of service is in accordance with Council's key strategic documents, meets legislative.

The RAMP achieves this by setting standards, service levels and programs which Council will develop and deliver. The standards and service levels have been set in accordance with user needs, regulations, industry practice and legislative codes of practice.

#### 2.2.2 The relationship of the RAMP with the Road Management Plan

The Road Management Act provides a legal framework for the management of the public road network. The Road Management Act imposes specific statutory duties on road authorities to inspect, repair and maintain to a reasonable standard those roads that form part of the public road network. It further obliges Council to document and make public its approach to managing its responsibilities under the Act in a Road Management Plan (RMP).

There is at times a confusion of purpose between the RAMP and the RMP. The RMP however, speaks only to the maintenance and risk management aspects of being a Road Authority under the Road Management Act 2004. The RAMP, among other things is focused on good overall strategic management in terms of providing a road network, such as future demand, planning, community levels of service and so on.

The provisions of this RAMP apply to those public roads (including on-road carparks) listed in Latrobe City's Register of Public Roads. Latrobe has determined that those public roads, including on-road carparks on the Register of Public Roads are those public highways that are considered to be reasonably required for general public use. Council has also identified certain roads that it does not own and/or accept responsibility for, so that this is clear to road users. These roads are listed as 'Not Maintained' in the 'Register of Public Roads'.

This RAMP includes, where Council is the responsible road authority:

- Road pavements;
- Road surfaces;
- On-street car-parking spaces; and
- Kerbs.

For clarity, the following are not included in this plan:

- Council managed off-street car-parking;





- Footpaths;
- Vehicular Crossings (driveways) are the responsibility of the property owner;
- Private roads, laneways, carriageway easements and private car parks are the responsibility of the land owners;
- Vehicular & pedestrian crossings that intersect with railway tracks, including 2.13 m from the outer tracks are the responsibility of the Railway Operators;
- Declared roads are the responsibility of Vic Roads; and
- Forest roads are the responsibility of the relevant State Government department.

### 2.3 RAMP Stakeholders

Council recognises varying needs of external and internal stakeholders depending on whether these stakeholders are the business community, residents, or visitors and they include:

**Table 2.4.1: External Key Stakeholders**

<b>External Key Stakeholder</b>
Community and general users
Local Businesses
Transport Businesses
Forest Industry, Farming Communities
Tourists and visitors – as occasional users
Management Committees of the Environment
Tourists and visitors – as occasional users
VicRoads
Developers
Council's Insurer
State and Federal Government
Baw Baw Shire Council, South Gippsland Shire Council and Wellington Shire Council.

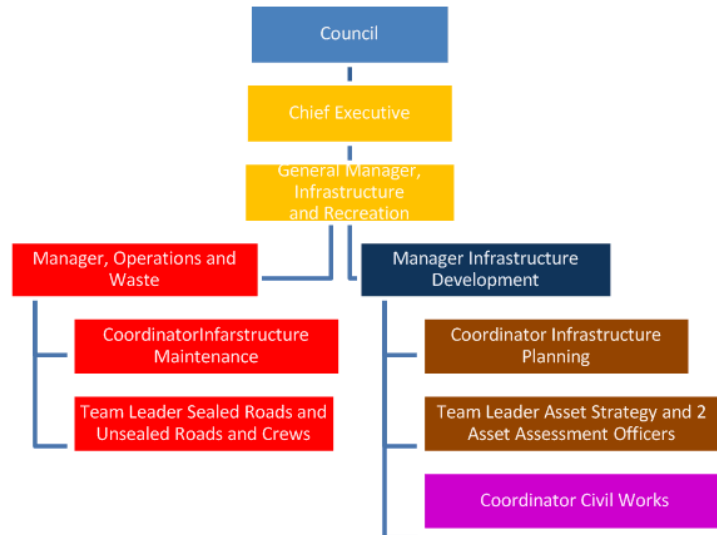
Council's organisational structure for service delivery from infrastructure assets is detailed below. The functions that have been identified in the Asset Management Strategy 2014-2018 are not fully reflected in the organisational structure.

The following table represents the Latrobe City Council positions implementing asset management throughout the asset life cycle.

Within Latrobe City there are internal stakeholders that either have responsibility for the delivery of transport assets or deliver services to our community that depend upon transport asset. The core organisation structure of those stakeholders is presented in Figure 2.4.2 with detail of their role outlined in Table 2.4.3. More detailed outline of responsibilities throughout an assets life-cycle is presented in Figure 2.5.4.



Figure 2.4.2: Organisational Structure Chart



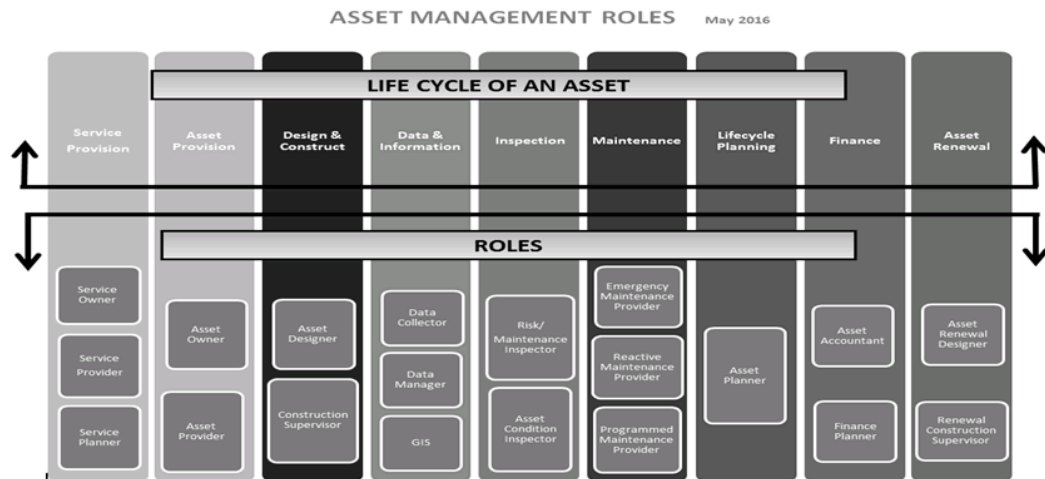
Key internal stakeholders and their role in asset management are outlined in Table 2.4.3.

Table 2.4.3: Key Internal Stakeholders

Internal Key Stakeholder	Role in Asset Management Plan
Councillors	Represent the needs of community/stakeholders, allocate resources to meet the organisation’s objectives in providing services while managing risks, ensure organisation is financially sustainable.
CEO/General Manager	Overall stewardship and responsibility to provide the support structure and resources to allow adequate management of the road assets.
Manager Infrastructure Development	Manage strategic planning, construction of new, and renewal of existing assets.
Coordinator Infrastructure Planning	Provide support and undertake strategic asset planning.
Team Leader Asset Strategy	Coordinate strategic planning activities and maintain road data.
Asset Assessment Officers	Data collection, condition reporting and spatial location of assets.
Manager Operations and Waste	Manage reactive and planned asset maintenance.
Co-ordinator Infrastructure Maintenance	Provide support and guidance to reactive and programmed routine maintenance.
Team Leader Sealed Roads and Team Leader Unsealed Roads	Inspect and respond to reactive maintenance requests and undertake routine maintenance.
Road Crews	Respond to reactive maintenance requests and undertake routine maintenance.
Council Business Units	Responsible for operational delivery, local laws enforcement and land use / development planning.



Figure 2.4.4: Organisational Asset Management Structure/Roles



Service & Asset Function	Division	Department	Position	Formalised in Organisational Structure
Service Owner	IR	IR	GM IR	No
Service Provider	IR	Infra Dev	Mgr Infra Development	No
Service Planner	IR	IR	Not allocated to position	No
Asset Owner	IR	Infra Dev	Mgr Infra Development	No
Asset Provider	IR	Infra Dev	Mgr Infra Development	Yes
Asset Designer	IR	Infra Dev	Co-ord Infra Design	Yes
Construction Supervisor	IR	Infra Dev	Co-ord Civil Works Projects	Yes
			Civil Engineers	Yes
			Team Leader Development	Yes
			Co-ord Major Projects	Yes
Data Collector	IR	Infra Dev	Asset Assessment Officer	Yes
Data Manager	IR	Infra Dev	Team Leader Asset Strategy	Yes
GIS	IR	Infra Dev	Asset Assessment Officer	Yes
Risk Inspector	IR	Infra Ops	Manager Operations and Waste	No
Asset Condition Inspector	IR	Infra Dev	Asset Assessment Officer	Yes
Emergency Maintenance	IR	Infra Dev	Team Leader Sealed Roads	Yes
			Team Leader Unsealed Roads	Yes
Reactive Maintenance	IR	Infra Dev	Not Allocated to position	No
Programmed Maintenance Provider	IR	Infra Ops	Co-ord Infrastructure Planning	Yes
			Not Allocated to position	No
Asset Planner	IR	Infra Dev	Co-ord Infrastructure Planning	Yes
Financial Planner	Corp Services	Finance	Mgr Finance	No
Asset Accountant	Corp Services	Finance	Mgr Finance	No
Asset Renewal Designer	IR	Infra Dev	Co-ord Infra Design	Yes
Asset Renewal Supervisor	IR	Infra Dev	Co-ord Civil Works Projects	Yes
			Civil Engineers	Yes
			Team Leader Development	Yes
			Co-ord Major Projects	Yes



#### 2.4 Goals and Objectives of Asset Management

The organisation exists to provide services to its community. Some of these services are provided through infrastructure assets. Council has acquired infrastructure assets by 'purchase', through construction by our staff or through contract, and by gifting of assets constructed by developers and others to meet increased service provision.

Our goal in managing infrastructure assets is to meet the defined level of service (as amended from time to time) in the most cost effective manner for present and future users.

The key elements of infrastructure asset management are:

- Providing a defined level of service and monitoring performance,
- Managing the impact of growth through demand management and infrastructure investment.
- Taking a lifecycle approach to developing cost-effective management strategies for the long-term that meet the defined level of service,
- Managing risks associated with asset failures,
- Having a long-term financial plan which identifies required, affordable expenditure and how it will be financed, and
- Continuing improvement in asset management practices.

#### 2.5 Plan Framework

Key elements of this plan are:

- Future demand and how this will impact on future service delivery, and how this is to be met,
- Specifying Service Provision (where roads are built, to what standard roads will be built, when roads will be maintained and renewed) the organisation will provide and functional levels of service.
- Lifecycle management that outlines how Council will manage its existing and future assets to provide the defined levels of service,
- Financial summary of what funds are required to provide the defined services,
- Monitoring of the plan to ensure it is meeting organisation's objectives, and
- The implementation of an Asset Management Improvement Plan (Appendix H).

#### 2.6 Core and Advanced Asset Management

This RAMP is prepared as a 'core' asset management plan in accordance with the International Infrastructure Management Manual. It is prepared to meet minimum legislative and organisational requirements for sustainable service delivery and long term financial planning and reporting. Core asset management is essentially where the level of service is not analysed against community expectations or Council's ability to fund different service delivery strategies.

Future revisions of the RAMP will move towards 'advanced' asset management using a 'bottom up' approach, gathering asset information for individual assets inclusive of asset condition to support the optimisation of activities and programs to meet agreed service levels in a financially sustainable manner.



### **2.7 Community Consultation**

Future revisions of the RAMP will incorporate community consultation on service levels and costs of providing the service. This will assist the Council and the community in matching the level of service needed by the community, service risks and consequences with the community's ability and willingness to pay for the service.

To elaborate the 'core' AMP does not attempt to:

- Optimise decision making, or to
- Balance community expectation of service provision and levels of service to Council's ability to fund.



### 3 LEVELS OF SERVICE

#### 3.1 Customer Research and Expectations

The organisation has not carried out any research on customer expectations. This will be investigated for future updates of the RAMP.

The levels of service developed for this plan are based on current adopted technical levels of service that have been the experience of Council in delivering the service and responding to community requests and complaints.

#### 3.2 Strategic and Corporate Goals

This RAMP is prepared under the direction of the organisation's vision, mission, goals and objectives.

Our vision is:

*In 2026, Latrobe Valley benefits from a well-planned built environment that is complementary to its surroundings and which provides for a connected and inclusive community.*

Our mission is:

*To provide the best possible facilities, services, advocacy and leadership for Latrobe City, one of Victoria's four major regional cities.*

Relevant organisational goals and objectives and how these are addressed in the RAMP are included in Table 3.2.

**Table 3.2: Organisational Goals and how these are addressed in this Plan**

Goal	Objective	Strategic Directions	How Goal and Objectives are addressed in AM Plan
APPROPRIATE, AFFORDABLE & SUSTAINABLE FACILITIES, SERVICES & RECREATION	To provide facilities and services that are accessible and meet the needs of our diverse community.	Develop and maintain community infrastructure that meets the needs of our community.	To document how Latrobe City Council will provide the road service provision and level of service.
EFFICIENT, EFFECTIVE & ACCOUNTABLE GOVERNANCE OBJECTIVES 2013 – 2017	Work to minimise rate increases for our community.	Ensure Latrobe City Council's infrastructure and assets are maintained and managed sustainably.	To analyse existing services and lifecycle management plans that will optimise the service delivery.

The organisation will exercise its duty of care to ensure public safety is accordance with Council's risk management policies. Management of infrastructure risks is covered in Section 5.2.



### 3.3 Legislative Requirements

The organisation will meet legislative requirements including Australian and State legislation and regulations. These are included in Table 3.3.1.

**Table 3.3.1: Legislative Requirements**

Legislation	Requirement
Local Government Act 1989	Sets out role, purpose, responsibilities and powers of local governments.
Road Management Act 2004	Relates to management of roads
Subdivision Act 1988 and Subdivision Regulations (Procedures) 1989	Sets out the requirements for the provision of infrastructure resulting from development.
ResCode	Specifies infrastructure requirements and standards for urban development.
Environment Protection Act 1970	Relates discharge, emission or deposit of any substance that may pollute any segment or element of the environment
Emergency Management Act 1986	Requires a council to have a Municipal Emergency Management Plan to address local emergency risks.
Occupational Health and Safety Act 2004	Applicable to working on stormwater infrastructure.

### 3.4 Community Levels of Service

Community Levels of Service measure how the community perceives the service and whether the organisation is providing community value.

Service levels are defined in two terms, community levels of service and technical levels of service.

The organisation's current and expected community service levels are detailed in Tables 3.4.1 and 3.4.2. Both tables show the agreed expected community levels of service based on resource levels in the current long-term financial plan and non-structured community consultation/engagement.

The community level of service has been developed over many years as a result of community feedback, consultation and developments to meet the requirements of the Road Management Act 2004. The levels of service defined in this section will:

- Clarify the level of service that our community should expect;
- Identify works required to meet these levels of service;
- Identify the costs and benefits of the services offered;
- Enable Council and our community to discuss and assess the suitability, affordability and equity of the existing service level and to determine the impact of increasing or decreasing the level of service in future.

The primary purpose of the road network is to provide safe, convenient and mostly all-weather access to properties. The community also desires that the access be clean, comfortable, and aesthetically pleasing.

The following tables define existing community expectations of transport service levels given due regard to the medium term strategic goals and objectives in the current Council Plan.



Council currently receives feedback from the community from the following various sources:

- Benchmarking with like Councils
- Pathways Request – customer requests and reactive asset complaints, and
- Annual Local Government Community Satisfaction Surveys.

Table 3.4.1 is to be read in conjunction with Table 3.5.

**Table 3.4.1: Community Level of Service**

<b>COMMUNITY OUTCOMES</b>			
The provision of a road network that:			
<ul style="list-style-type: none"> <li>• AMENITY - allows trouble free access of properties and links communities;</li> <li>• SAFE - allows safe travel;</li> <li>• DRIVABILITY – trouble free smooth travel;</li> <li>• ECONOMIC - enhances the movement of freight/promotes economic development.</li> </ul>			
<b>COMMUNITY LEVELS OF SERVICE</b>			
<b>Asset Component</b>	<b>Asset Type</b>	<b>Community Level of Service</b>	<b>Community Service Measure</b>
Road	All types	Property accessible Road capacity matches traffic levels Efficient freight transport All weather access	Amenity Safety/Amenity Economic Amenity/economic
Road Surface	Sealed Road	Smooth running surface Free of potholes	Drivability Drivability/Amenity/Safety
	Unsealed Road	Smooth running surface Not slippery Free of potholes and corrugations Free of excessive dust	Drivability Drivability/Amenity/Safety Drivability/Amenity/Safety Amenity
Kerb	Sealed Road	Urban streets kerbed	Amenity
	Unsealed Road	No expectation	None
Line Marking	Sealed Road	Clear line-marking	Safety
Lighting	Sealed Road	Urban streets well lit	Safety/Amenity
	Unsealed Road	No expectation	None
Traffic calming	All types	Free from excessive speeding	Safety/Amenity
Road Signage	All types	Clear regulatory and directional signage	Safety/Amenity
Road shoulders	All types	Safe opportunity to pull over	Safety/Amenity
Guideposts	All types	Roads well delineated	Safety/Amenity
Table Drains	Unsealed Road	Road surfaces free of flowing water	Safety





Council's performance against the community levels of service will be monitored to the extent that is practical through the performance measures as outlined in Table 3.4.2 and 3.5.

**Table 3.4.2: Community Level of Service Measures**

Community Service Measure	Performance metric	Current Performance	Target performance
Safety	<ul style="list-style-type: none"> <li>Crash statistics</li> <li>Number of safety related Pathways requests resulting in safety improvements.</li> </ul>	To be determined (Improvement Plan action)	To be determined (Improvement Plan action)
Driveability	<ul style="list-style-type: none"> <li>"Know Your Council" community satisfaction survey</li> </ul>	50	55
Amenity	<ul style="list-style-type: none"> <li>"Know Your Council" community satisfaction survey</li> </ul>	50	55
Economic	<ul style="list-style-type: none"> <li>Number of Pathways relating to economic efficiency.</li> </ul>	To be determined (Improvement Plan action)	To be determined (Improvement Plan action)

### 3.5 Technical Levels of Service

Supporting the community service levels are operational or technical measures of performance. These technical measures relate to the allocation of resources to service activities that the organisation undertakes to best achieve the desired community outcomes and demonstrate effective organisational performance.

Technical service measures are linked to annual budgets covering:

- Operations – the regular activities to provide a functioning road network, which involves services such as street sweeping, rubbish removal and the provision of street lighting.
- Maintenance – the activities necessary to retain an asset as near as practicable to an appropriate service condition (e.g. cleaning of refuse/rubble, removing tree roots, replacing cracked pit lids, repairing potholes). Maintenance is generally divided into reactive maintenance and routine maintenance.
  - Reactive maintenance is generally as a response to community requests and scheduled road inspections undertaken in compliance with the Road Management Plan (RMP). The need for maintenance action is generally assessed against the intervention levels as outlined in the RMP.
  - Routine maintenance comprises of planned activities to maintain the serviceability of the transport network and includes such actions as grading, culvert cleaning and table drain cleaning.



- Renewal – comprises capital works that return the service capability of an asset to its original status at the time of it reaching the end of its useful life.
- Upgrade – comprises capital works undertaken to provide a higher level of service than that which the asset was originally build to deliver, a road sense this may include the provision of kerbing that was not originally provided or sealing a previously unsealed road.
- New – capital works undertaken to provide a new asset which in turn provides a new service of the grouped with expansion which is capital works that expanded level of service able to be provided.

Table 3.5 shows the technical level of service expected to be provided under this RAMP. The agreed sustainable position in the table documents the assumed current position of Council based on existing and past practice. Further development of this Plan will include/consider community consultation and trade-off of service levels performance, costs and risk within resources available in the long-term financial plan.

Some of the maintenance activities are delivered through the implementation of the RMP. These are reactive actions such as repairing potholes that deliver a smooth running-surface as opposed to planned activities such as road reseals which is a renewal of the running surface at the end of the sealed surface expected useful life and delivers a smooth running-surface over the longer term.

#### 3.5.1 The provision of Reconstructed (Asset Renewal), Upgraded and New Assets.

The RAMP is based on asset modelling which uses asset condition projected forward through time to the forecast point at which the asset reaches the end of its useful life. These activities are funded wholly by Council under specific renewal programs such as:

- Kerb Replacement Program;
- Gravel Road Re-sheet Program;
- The Road Reseal and Asphalt Overlay Programs; and the
- Road Rehabilitation Program.

The projected funding requirements for these programs is included in this RAMP.

Most new assets and upgraded assets are provided through development activity, after which the assets are gifted to Council.

Other upgrading of assets such as the sealing of unsealed roads will be funded through Council allocation and contribution from the property owners that are the primary beneficiaries of the upgrade, typically the property owners adjacent to the road being upgraded. Prioritising these projects and the contribution required by property owners is undertaken under the guidelines of the Special Charge Scheme Policy. Generally Council will fund the community portion of such an upgrade and the residents the remainder.

Unsealed roads which have been constructed by others on public road reserves and not identified in Council's Register of Public Roads will not be considered for maintenance and/or upgrading by Council. However, Council may accept responsibility for these roads should they be constructed to Council's current standards by developers or adjoining residents.



## Road Asset Management Plan 2016

Table 3.5: Technical Levels of Service

TECHNICAL LEVELS OF SERVICE – Non- Road Management Plan					
Service Attribute	Focus	Tactical Performance Measure	Strategic Performance Measure	Current Performance	Future Actions
Property Access	Amenity	N/A	Requests of substance	To be determined	Set performance targets
Road Capacity	Safety	N/A	Requests of substance	To be determined	Set performance targets
Efficient Freight	Economic	N/A	NHVA performance	To be determined	Set performance targets
All Weather Access	Amenity	N/A	Re-sheet Program delivery	Program delivered	Set performance targets
Smooth Running Surface	Amenity	N/A	Reseal & Re-sheet Program delivery	Program delivered	Set performance targets
Potholes	Safety	RMP delivery	N/A	To be determined	Set performance targets
Slipperiness	Safety	RMP delivery	Reseal Program delivery	Program delivered	Set performance targets
Corrugations	Safety	RMP delivery	N/A	To be determined	Set performance targets
Excessive Dust	Amenity	N/A	Special Charge Scheme delivery	To be determined	Set performance targets
Kerbed Urban Streets	Amenity	N/A	Special Charge Scheme delivery	To be determined	Set performance targets
Clear Line Marking	Safety	RMP delivery	Line Marking Program delivery	To be determined	Set performance targets
Speeding	Safety	RMP delivery	Local Area Traffic Management Policy delivery	To be determined	Set performance targets
Clear Regulatory Signage	Safety	RMP delivery	N/A	To be determined	Set performance targets
Clear Directional Signage	Amenity	RMP delivery	N/A	To be determined	Set performance targets
Guideposts	Safety	RMP delivery	N/A	To be determined	Set performance targets
Road Shoulders	Safety	RMP delivery	N/A	To be determined	Set performance targets
Urban Street Lighting	Amenity	N/A	Requests of substance	To be determined	Set performance targets



Table 3.5a - Road Management Plan response codes and relevant response times

<b>TECHNICAL LEVELS OF SERVICE – Road Management Plan Response Codes</b>		
<b>Response Code</b>	<b>Control Mechanism</b>	<b>Response Time</b>
ER	Inspect and rectify if possible, or provide appropriate warning	Within 2 hours of inspection notification
A	Inspect and rectify if possible, or provide appropriate warning	Within 1 day of inspection notification
B	Inspect and rectify if possible, or provide appropriate warning	Within 2 days of inspection notification
C	Inspect and rectify if possible, or provide appropriate warning	Within 5 days of inspection notification
D	Inspect and rectify if possible, or provide appropriate warning	Within 2 weeks of inspection notification
E	Inspect and rectify if possible, or provide appropriate warning	Within 4 weeks of inspection notification
F	Inspect and rectify if possible, or provide appropriate warning	Within 8 weeks of inspection notification
G	Inspect and rectify if possible, or provide appropriate warning	Within 12 weeks of inspection notification
H	Inspect and rectify if possible, or provide appropriate warning	During routine annual maintenance

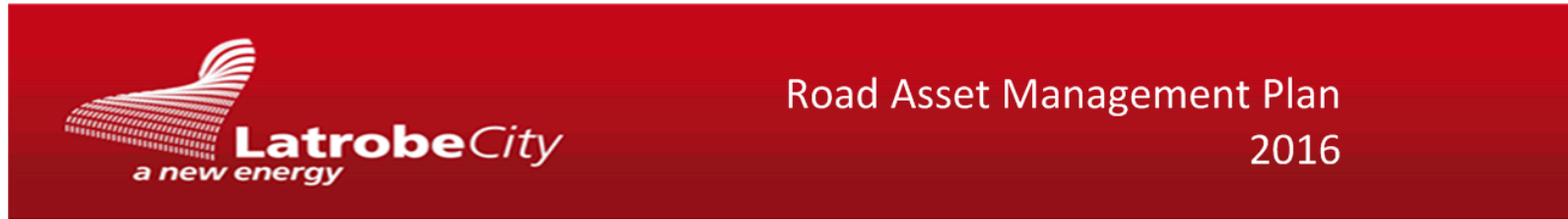


Table 3.5b – Road Management Plan Technical Level of Service (Draft as at 15 May 2017)

<b>TECHNICAL LEVELS OF SERVICE – Road Management Plan Intervention Levels – table 1 of 3</b>						
Defect Code	Description of Defect and Intervention Level	Response Times (Refer Appendix E)				
		RMC1 (Link)	RMC1 (Collector)	RMC3 (Sealed Access)	RMC4 (Minor Access)	RMC5 (Limited Access)
<b>1.0 Obstructions in Traffic Lane (All Road Surfaces)</b>						
OBS	Materials fallen from vehicles, dead animals, wet clay and other slippery substances, hazardous materials, accumulation of dirt or granular materials on the traffic lane of (sealed roads only) that pose a safety risk to vehicles.(i.e run off road, movement into oncoming lanes, loss of traction or braking capability)	A	A	A	B	B
OCC	Traffic hazards requiring urgent response to ensure traffic safety - ponding of water >300mm deep, fallen trees, oil spills, stray livestock.	A	A	A	B	B
EM	Emergency Event (e.g. road accidents resulting in debris on road surface)	A	A	A	B	B
<b>2.0 Pavement or Surface Defects (Sealed Roads)</b>						
S-POT	Potholes in traffic lane of a sealed pavement greater than 300mm in diameter and greater than 75mm deep.	B	C	D	D	D
S-DRO	Edge drops/breaks onto unsealed shoulder greater than 100mm over a 1.0m length.	D	D	E	E	E
S-SHG	Unsealed shoulder grading (to correct pavement drop off, build-up or rutting) where potholes or scouring exceed 75mm in depth and 300 mm in diameter; or drop off from seal exceeds 75mm.	D	E	E	E	F
S-RUT	Wheel Rutting /Depressions/Corrugations in the traffic lane of a sealed pavement. Maximum depth under a 1.2m straightedge exceeds 75mm (requiring the application of a levelling course of asphalt(<25 m2)	E	E	E	F	F
S-SHO	Pavement Failure /Shoving of the surface in the traffic lane. Maximum depth under a 1.2m straightedge exceeds 75mm. (For Areas 1sq.m-50sq.m)	C	D	E	E	E
S-BLE	Bleeding seals (resulting in pickup of binder due to traffic action)	A	A	A	A	B



Table 3.5b - continued

<b>TECHNICAL LEVELS OF SERVICE – Road Management Plan Intervention Levels – table 2 of 3</b>						
Defect Code	Description of Hazard Defect and Intervention Level	Response Times (Refer Appendix E)				
		RMC1 (Link)	RMC1 (Collector)	RMC3 (Sealed Access)	RMC4 (Minor Access)	RMC5 (Limited Access)
<b>3.0 Pavement or Surface Defects (Unsealed Roads)</b>						
U-POT <sub>1</sub>	Potholes in traffic lane of an unsealed pavement greater than 500mm diameter and 100mm deep.	#N/A	E	E	E	N/A
U-POT <sub>2</sub>	Potholes in traffic lane of an unsealed pavement greater than 1000mm diameter and 150mm deep.	#N/A	#N/A	#N/A	#N/A	E
U-CSR <sub>1</sub>	Corrugations/Scour/Ruts in the traffic lane of an unsealed pavement 100mm in depth and over 10% of the area of the total road surface.	#N/A	D	E	F	#N/A
U-CSR <sub>2</sub>	Corrugations/Scour/Ruts in the traffic lane of an unsealed pavement 150mm in depth and over 20% of the area of the total road surface.	#N/A	#N/A	#N/A	#N/A	F
U-IPM	Slippery unsealed Road - Insufficient pavement Material that pose a safety risk to vehicles.(i.e run off road, movement into oncoming lanes, loss of traction or braking capability)	#N/A	B	B	B	#N/A
<b>4.0 Drainage (All Road Surfaces)</b>						
PIT	Damaged or missing drainage pit lids, surrounds, grates, in pedestrian areas or traffic lanes.	D	D	E	E	E
CLE	Drain, culverts and pits cleaning (if impacting Roads) Remove dirt/debris to maintain drainage. Report scour damage, corroded or braided inverts, or structural distortion.	D	D	E	E	E
<b>5.0 Vegetation (All Road Surfaces)</b>						
VEG	Trees, shrubs or grasses that have grown to restrict design sight distance to intersections or restrict viewing of safety signs or long dry grass on a road shoulder where a vehicle is required to leave the paved surface of the road to overtake another vehicle.	C	C	D	E	E
INT	Vegetation intruding within an envelope over roadways from the back of shoulder and/or kerb and a minimum of 5m height clearance over pavement and the trafficable portion of shoulders.	C	C	D	E	E



Table 3.5b - continued

<b>TECHNICAL LEVELS OF SERVICE – Road Management Plan Intervention Levels – table 3 of 3</b>						
Defect Code	Description of Defect and Intervention Level	Target Response Times (Refer Appendix E)				
		RMC1 (Link)	RMC1 (Collect or)	RMC3 (Sealed Access)	RMC4 (Minor Access)	RMC5 (Limited Access)
<b>6.0 Roadside Signage &amp; Furniture (All Road Surfaces)</b>						
SSI	Safety signs missing, illegible or damaged making them substantially ineffective.	E	E	F	F	F
GUI	Guideposts -Missing or damaged at a critical location 2 making them substantially ineffective.	E	E	E	F	F
BAR	Safety Barrier and Fencing -Missing or damaged at a critical locations making them substantially ineffective.	E	E	E	F	F
MAR	Line marking, missing, illegible or confusing at a critical location	E	E	E	F	E
<b>7.0 Structures (including bridges)</b>						
BRI	Damage affecting structural performance eg Bridges and Major Culverts	E	E	E	E	E
<b>8.0 Traffic Signals and Controls (All Road Surfaces)</b>						
SIG	Traffic Signal inoperable or confusing	C	C	C	C	C
<b>9.0 Off Street Carparks</b>						
COA	Defective pedestrian areas with a step greater than 30mm	B	C	D	D	D
COV	Vegetation over pedestrian areas of carparks, intruding into a minimum of 2.1m height clearance over pedestrian areas.	C	C	D	E	E
CPS	Sealed Pavement defects (i.e Potholes >300mm in diameter and greater than 75mm deep. )	B	C	D	D	D
CPU	Unsealed Pavement defects (i.e Potholes >500mm diameter and 100mm deep )	#N/A	E	E	E	E



## Road Asset Management Plan 2017

### 3.5.2 Construction Standards for Reconstructed (Asset Renewal), Upgraded and New Assets.

New roads that will be provided are in accordance with:

- The Infrastructure Design Manual (IDM)
- Council's design standards; and
- Relevant Australian Standards.

Council has endorsed adopting the IDM to communicate its road construction standards. These standards take into account road user requirements relating to operational comfort, convenience, safety and the funding resources available to Council.

It is not intended that all existing roads will be upgraded to comply with these adopted Standards, however any new work will be constructed to the desirable Standard, where practicable. In instances where adopted standards cannot be achieved, professional judgement and industry best practice will be adopted. Renewal works will endeavour to increase the standard to meet the IDM standards but is subject to funding and what is practical within the existing road environment.





## Road Asset Management Plan 2017

### 4 FUTURE DEMAND

#### 4.1 Demand Drivers

Drivers affecting demand include population change, changes in demographics, seasonal factors, consumer preferences and expectations, technological changes, economic factors, agricultural practices, environmental awareness, to ensure Council's road network meets future service provision levels Council must consider primarily:

- Population changes – e.g. developments, general densification or otherwise;
- Changes in traffic patterns arising from changing demographics, businesses, changes in the VicRoads network such as the Traralgon Bypass.

#### 4.2 Changes that Impact Service Provisioning (ie the amount of road required)

##### 4.2.1 Industry Changes

The recent closure of the Hazelwood Power generation facility will have an isolated short term impact on travel patterns however this is not considered to have a general impact on surrounding roads provision requirements or maintenance. Brodribb Road will experience a change in traffic as the workers will not access the plant, will likely be impacted heavily vehicle traffic during decommissioning works, and unless alternative use for the site is found, will return to a quiet rural road similar to others in the surrounding area.

Generally any significant loss of employment will have a negative effect on the economy and potentially reduce the travel on the road network. The impact is likely to be distributed across the network to an extent that it is likely to be difficult to quantify. However, this is unlikely to translate into fewer roads or reduced road standards. Also, considerable effort is being made to find alternative sources of employment to reduce this impact. Council is promoting the Gippsland Logistics Precinct in an effort to attract railway related economic activity.

In summary, changes to the transportation network associated with the industry changes are predicted to be minor or limited to a small area.

##### 4.2.2 Population Changes

Projections by the Australian Bureau of Statistics indicate that should Latrobe City continue to experience current growth trends that the population be approximately 84,000 by 2030.

The majority of this growth is forecast to be concentrated within the Traralgon area and hence it is expected that population pressures will be most felt in Traralgon.

##### 4.2.3 Residential Development

New road assets required to meet future predicted growth will be vested to Council via developers and/or constructed by Council. Council does not have accurate information on hand to identify how many new roads will be constructed or what the value of these assets will be, as developments are subject to market demand and factors beyond the control of Council. However, considering the amount of road assets that have been constructed between the 2006 to 2008, the data identifies that on average, 0.3% (3.3 km) of roads are added to the road asset stock each year and approximately 5 km of kerb and channel are added to the kerb asset stock each year. In the period between 2009 to 2015 the level of growth in the road network increased to 0.4% (6.1 km) being added each year.

The bulk of population growth in Latrobe City is on the fringes of Traralgon, most notably the area north of Cross's Road and the precinct bounding Marshalls Road. The development in these areas will result in pressures on the local road network. Overall growth in Traralgon will place pressure on key elements of the



## Road Asset Management Plan 2017

road network within the CBD precinct. Traralgon currently has emerging network issues relating to North-South movement and East-West movement in precincts north of the Traralgon CBD. This dynamic will be altered when the Traralgon bypass is developed. These are complex network issues that will require sophisticated modelling to develop network wide solution as opposed to reacting to the individual emerging issues.

The other significant development with Latrobe City that will have impact both locally and within the wider network is the Lake Narracan development north of Moe.

### 4.2.4 Short-term consideration (0-5 Years)

Little action is required in the short-term. Some advance analysis and development of traffic flow models to predict traffic changes should be developed and explored to highlight pressure points within the network.

Potential projects within that timeframe are related to the provision of improved traffic flow within Traralgon at key areas:

- Breed Street at Grey Street, Kay Street, and Princes Highway;
- Franklin Street at Grey Street.
- Bank Street at Princes Highway and at Breed Street.

### 4.2.5 Medium-term consideration (10 -20 Years)

No specific action is identified however depending on the findings of traffic network modelling and advance simulation analysis, potential projects emerging issues may include:

- Enhancement of East-West movement in the north of Traralgon through controlled traffic measures (Traffic lights) at the Grey Street and Franklin Street intersection and the Grey Street and Breed Street intersection.
- Modifications to the traffic motions on Waterloo Road at the rail crossing may become necessary.

### 4.2.6 Long-term consideration (> 20 Years)

No specific action is identified however Council should investigate the change in traffic resulting from the Lake Narracan and Traralgon and the Traralgon Bypass to identify need for improvements such as

- Provision of a link across Traralgon Creek north of the current Franklin Street bridge;
- Provision of another grade separated railway crossing in Moe; and
- The southern interchange from the Traralgon bypass and how traffic will enter Traralgon and access the CBD and the precinct to the north. The impacts on Hazelwood Road, Bank Street, Shakespeare Street and Whitakers Road will be significant. The potential benefits of using the wide road reserve of Liddiard Road as the prime point of entry into Traralgon should be investigated.

### 4.2.7 Current Road Asset Utilisation

There are sections of Council's road network that are showing signs of being congested at peak times. While the level of stress is still well below impacts experienced within a large city, they are of concern to motorists from our community who use these roads at peak times. While roads are to be assessed as a separate project to identify alternative connectivity and road usage options, including upgrades and expansions, it should also be noted that aspects of community expectations and strategies to manage demand should also form part of such investigations.



## Road Asset Management Plan 2017

### 4.3 Changes that Impact Service Demand (i.e. the types of roads required)

There are many factors that influence service demand on Council's road asset network some of these are explore further below.

#### 4.3.1 Dairy Industry (Milk Tankers)

The increase in the use of mini-B-Doubles over the larger tri-axial tankers milk tankers on the rural access roads has not resulted in the predicted reduction of pavement damage at driveway access points. In addition, the Federal Government has approved higher mass limits for trucks, which has resulted in increased stress on pavements and bridges. Council has not generally approved higher mass limits on most timber bridges and some bridges with early dates of construction or known capacity issues. .

Any reduction in the life of pavements, especially the light duty pavements, will not be fully known for some time. There is significant pressure on Council to approve Higher Mass Limits on routes to ensure that the local industries are competitive.

#### 4.3.2 Plantation Forest Industry (Log Trucks)

Latrobe City contains extensive plantations in the Strzelecki Ranges. Harvesting is now undertaken by very efficient, high technology harvesting and loading equipment that can operate 24/7, in the wet, and in all seasons. Council negotiates with the plantation managers to ensure that harvesting is scheduled to minimize damage to pavements, especially in wet months.

The rural residents in the foothills of the Strzelecki Ranges object to the noise of timber trucks at night, especially their exhaust brakes. There are a number of timber haulage routes within the City where, as a result of community pressure over noise and concerns of safety at night, Council has adopted curfews on the hours that trucks can travel on these routes.

The rapid increase in urban and commercial traffic on previously classified low volume traffic roads is causing an accelerated deterioration in some cases; particularly in some parts of Latrobe City. This will result in higher demands for maintenance funds and for renewal and/or upgrade. When many pavements are due for renewal, they may need to be upgraded for higher levels of service to cater for the increases in traffic and vehicle loads. This will require additional funds and resources.

#### 4.3.3 Technological Changes and Innovation

Various other methods of innovation and new technology will be explored as time and resources allow, such as:

- Utilising different types of road wearing surfaces to extend the useful life of these assets. Officers are aware of the potential to use Micro-surfacing as a method to extend the life of hot mixed asphalt concrete surfaces in low and medium traffic situations where the pavement is strong;
- Working with service authorities to encourage them to utilise trenchless methods when reinstating assets buried underground, to ensure that the integrity of the road and footpath pavements remain un-disturbed;
- Incorporating the use of recycled materials in specifications and designs; and
- Applying new techniques to strengthen and increase the life of pavement materials during renewal construction

### 4.4 Demand Forecast

The present position and projections for demand drivers that may impact future service delivery and utilisation of assets are documented in Table 4.4.



## Road Asset Management Plan 2017

**Table 4.4: Demand Drivers, Projections and Impact on Services**

Demand Drivers	Present position	Projection	Impact on services
Population Changes	Leading to ongoing residential development	To remain steady for the next 10 years	Negligible
Traralgon Growth Area including northeast and southwest developments	Approximately 6.1 km of Gifted road length per annum	To remain steady for the next 10 years	Flow on impacts and cost to address network stress issue in the Traralgon CBD.
Moe North and Morwell North West	Approximately 6.1 km of Gifted road length per annum	Not to significantly contribute to gifted assets in the short-term.	Negligible
Increase in rural living and an increase in the population of small towns	Expectation of a increased level of service of drainage management in small towns and rural residential developments	Pressure for increase in service levels particularly sealing of unsealed roads.	Increase in cost to Council under the current Special Charge Scheme Policy.

The combined factor for growth used in modelling the financial needs of this plan is 1.5%. This includes the estimate for annual gifted assets, commitments under Development Contribution Plans and contingency for future network upgrades for capacity issues. This forecast will be refined in future revisions of this RAMP.

### 4.5 Demand Management Plan

Demand for new services will be managed through a combination of managing existing assets, upgrading of existing assets and providing new assets to meet demand and demand management. Demand management practices include non-asset solutions, insuring against risks and managing asset failures and capacity issues.

Non-asset solutions focus on providing the required service without the need for the organisation to own the assets and management actions including reducing demand for the service, reducing the level of service (allowing some assets to deteriorate beyond current service levels) or educating our community to accept appropriate asset failures. Examples of non-asset solutions include providing services from existing infrastructure such as aquatic centres and libraries that may be in another community area or public toilets provided in commercial premises.

Opportunities identified to date for demand management are shown in Table 4.4. Further opportunities will be developed in future revisions of the RAMP.

Future demand increase is inevitable. Population increases (development) and changes to industry operations or locations will impact the transportation network. Council could simply build more and more road network at the community's expense and at the expense of other services, however this is unsustainable.

Larger metropolitan centres do not have the same challenge of distance experienced by rural municipalities however some strategies can be employed to manage the demand.

#### 4.5.1 Alternatives to Single Occupant Vehicle as the Most Common Mode of Transport

The future growth areas and the areas of specific interest are a result of population increase driving traffic increases. This is not sustainable from a societal standpoint and most developed metropolitan areas are looking to alternative transport modes such as using bicycles, walking, or using public transport. Working from home is another form of managing this motorist demand.



## Road Asset Management Plan 2017

At this point in time Council does not have a formal Demand Management Plan, as more data on demographics needs to be collected to review the impacts and pressures of population growth on its road network. Like most rural regions, the low population outside the towns and the distances required to be travelled to services and to work does not lend itself to easily implementing these mode shift options.

This RAMP is not specifically designed to articulate Council's transport strategy in this manner, however includes consideration where appropriate such as:

- Use of appropriate signage wherever practical, to make safe critical intersections or alignments instead of complete re-design and reconstruction.
- Improvement/widening of existing roads as opposed to constructing new assets.
- Incorporating and accommodating bicycle and public transport as priority in all renewal designs and upgrades as resources allow.

### 4.5.2 Coordinating New Road Infrastructure Provision

Council, in taking over new roads and other related infrastructure from developers, will manage this process to ensure that the roads meet Council requirements, that synergy is developed with other Council aims, that developers do not transfer responsibility for inappropriately constructed infrastructure onto Council and that the roads constructed minimise the impact on community resources. Where appropriate external funding shall be sought for example industry related road improvements.

### 4.5.3 Planning Controls

Society as a whole has recognised that urban sprawl is a negative and is unsustainable. Urban sprawl occurs when cheaper land on the fringe of an urban area is developed in a way that residents rely on using a motor vehicle for everyday activities, including in developments, shopping centres, schools, or other services in these suburbs can reduce the demand on the existing road network. Alternatively, population can be accommodated within the existing developed areas with infill (two lot sub-divisions), higher density renewal (townhouses and apartments in the CBD).

### 4.5.4 Managing Motorist Expectations

Most motorists are anxious to minimise travel times and also to park immediately adjacent their destination. Historically this expectation has been met with the basic road service and lower population. The determination of when to spend large amounts of money to reduce the inconvenience must eventually be weighed against the perceived inconvenience. The overuse of motor vehicles is leading to increased frustration for motorists and other users of our public spaces. Simple strategies such as getting children back to walking and cycling to school, using the extensive public transport system and simply undertaking a simple trip of less than 1.5 kilometre either on foot or by bicycle can ease these frustrations and have positive health and social benefits.



Table 4.5: Demand Management Plan Summary

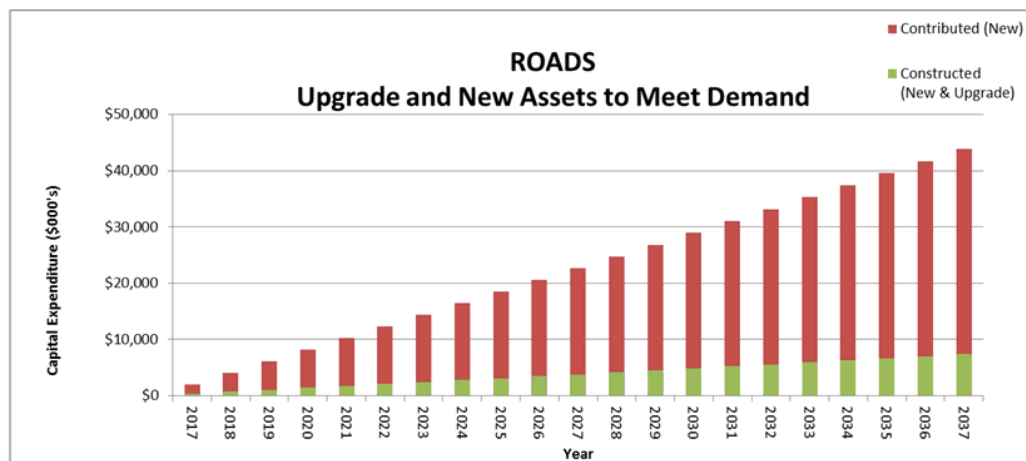
Demand Driver	Impact on Services	Demand Management Plan
Bicycle use	Less vehicle use	Tracks, Trails and Pathway Strategy
Single occupant vehicle	Unsustainable	Councillor & Officer awareness
Gifted Infrastructure	Ongoing costs transferred to Council	Councillor & Officer awareness
Planning requirements	Higher density development	Councillor & Officer awareness
Motorist expectation	Unsustainable	Councillor & Officer awareness

4.6 Asset Programs To Meet Demand

The new assets required to meet growth will be acquired free of cost (gifted) from land developments and constructed/acquired by Council. New assets constructed/acquired by Council are shown below in Figure 4.6.

The cumulative value of new contributed and constructed assets will be further refined in future editions of this plan.

Figure 4.6: Upgrade and New Assets to meet demand (Cumulative)



Acquiring these new assets will commit the organisation to fund ongoing operations, maintenance and renewal costs for the period that the provision of service from the assets is required. These future costs are identified and considered in developing forecasts of future operations, maintenance and renewal costs in Section 5.



# Road Asset Management Plan 2017

## 5 LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how the organisation plans to manage and operate the assets at the agreed levels of service (defined in Section 3) while optimising life cycle costs.

### 5.1 Background Data

In order to estimate operational expenditure and focus planned maintenance activities, a quantitative desktop analysis has been conducted of available data including the current layers of data featured in the Geographical Information System (GIS) and Asset Management System (AMS) datasets.

#### 5.1.1 Physical parameters

The assets covered by the RAMP and the associated data accuracy are shown in Table 5.1:

**Table 5.1a: Assets covered by this Plan (as at 30 June 2016)**

Category	Total	Category Breakdown	% of Category	Level of confidence in Data %
Sealed Roads	6,793,124 (m <sup>2</sup> )	Asphalt Surface	17.26%	HIGH
		Bitumen Surface (Spray Seal)	82.35%	HIGH
		Concrete & Concrete Paver	0.39%	HIGH
Unsealed Roads	1,798,144 (m <sup>2</sup> )	Gravel Surface	99.95%	HIGH
		Natural Surface	0.05%	HIGH
Kerbs	878,862 (m)	Kerb on Sealed Roads	96.96%	HIGH
		Kerb on Unsealed Roads	0.04%	HIGH

Due to a lack of information of suitable accuracy, this plan currently does not include assets listed in the table below. Future iterations of this plan will be expanded to include these assets.

**Table 5.1b: Assets not covered by this Plan (as at 30 June 2015)**

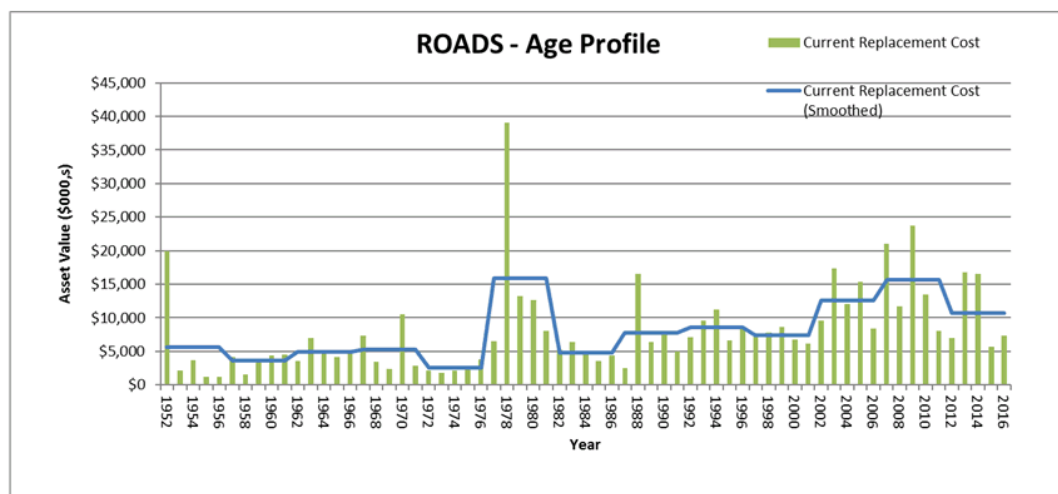
Asset Type	Status
Traffic Management Devices	Limited asset inventory
Latrobe Valley Airport	Data collection underway
Moe Caravan Park	Business Unit planning
Hazelwood Caravan Park	Business Unit planning
Lake Narracan Caravan Park	Business Unit planning
Latrobe Valley Airport	Business Unit planning
Hyland Highway Landfill	Business Unit planning
Private Roads, DELWP and Parks Vic Roads	Roads not under the control of Latrobe City Council



The age profile of the assets included in the RAMP is shown in Figure 5.1.1. Age profile information has been recorded over many years and was migrated from the original pavement management system into the current asset management system and reviewed by long serving Council Officers to ensure accuracy. This is considered to be a quality data set and well suited for the purposes of the plan.

The graph in Figure 5.1.1 also shows the total value of the assets for the year acquired or last renewed in each year values presented are in current day values.

Figure 5.1.1: Asset Age Profile



Due to the size and the spread nature of road assets they are only practically viewable on Council's GIS system. For convenience of reference only, generalised snapshots of each major township are provided in Appendix G

5.1.2 Asset capacity and performance

The organisation's services are generally provided to meet design standards where these are available.

Officers are not aware of significant capacity issues within the road network such that there is systemic and frequent failure of the transport network. As discussed in Section 4 (Future Demand) there are a number of road where the community has expressed concerns about emerging capacity issues. It should be noted that these expressed concerns are more so the perceptions of regional motorists and generally would not be considered to capacity issues when judged against accepted traffic management standards.

Future traffic studies will explore these locations for issues but at this time these locations are listed as suspected locations as deficient locations, Table 5.1.2 merely defines the perceived situation at this time.





## Road Asset Management Plan 2017

*Table 5.1.2: Suspected Service Performance Deficiencies*

<b>Location</b>	<b>Potential Service Deficiency</b>
Breed St, Traralgon	Capacity, Motorists experiencing delays during peak activity
Breed St - Grey St intersection	Capacity, Motorists experiencing delays during peak activity
Franklin St – Grey St intersection	Capacity, Motorists experiencing delays during peak activity
Breed St – Bank St roundabout	Capacity, Motorists experiencing delays during peak activity
Bank St – Princes Hwy intersection	Capacity, Motorists experiencing delays during peak activity
Waterloo Rd, Moe – Railway crossing	Short stacking, Some motorists find delineation confusing

### 5.1.3 Asset condition

Condition is known for the majority of road assets via a video assessment conducted in 2014 by IMG Pty Ltd. In addition to the condition assessment officers have compiled any known condition based issues and these are presented in Table 5.1.3a.

Council has a documented “Road Rating Manual” which is available for viewing at Council’s Offices. Full road condition inspections of the entire road network are undertaken on a three to four year cycle. This also includes assessing the condition of the kerbs..

The condition of road assets is measured as follows:

- a) Pavements and Road Wearing Surface:
  - o Measuring the severity and extent of pavement defects
    - Crocodile cracking;
    - Linear cracking;
    - Rutting; and
    - Deformation.
  - o Measuring the severity and extent of surface defects
    - Potholes and other surface repairs
    - Flushing and or bleeding
    - Stripping; and
    - Oxidisation
- b) Kerbs:
  - o Measuring the severities and extents of alignment:
    - Distortion,
    - Cracking,
    - Shape loss
    - Structural failures
    - Roll backs; and
    - Channel deficiencies.



**Table 5.1.3a: Known asset condition and other issues**

Location	Service Deficiency
Nil	

Condition has been assessed using a 1 – 5 grading using the IIMM 1.0 (very good) – 5.0 (very poor) condition system<sup>1</sup> as detailed in Table 5.1.3b.

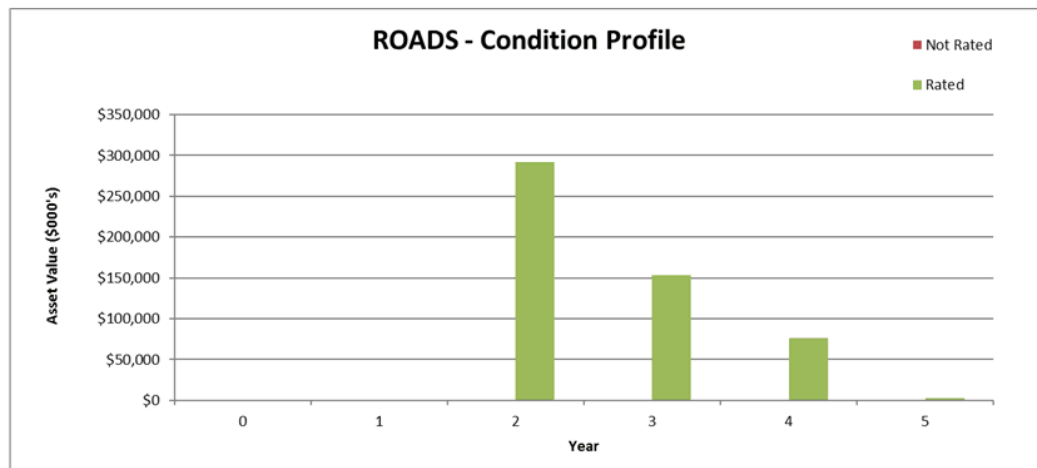
**Table 5.1.3b: Simple Condition Grading Model**

Condition Grading	Description of Condition
1	<b>Very Good:</b> only planned maintenance required
2	<b>Good:</b> minor maintenance required plus planned maintenance
3	<b>Fair:</b> significant maintenance required
4	<b>Poor:</b> significant renewal/rehabilitation required
5	<b>Very Poor:</b> physically unsound and/or beyond rehabilitation

Figure 5.1.3c shows the condition profile for road assets. The graph shows the total value of assets for each condition grading where zero value represents asset that are new.

Council has constructed a number of roads and taken over considerable developer gifted roads that do not appear on figure 5.1.3c due to scale of the graph.

**Figure 5.1.3c: Condition Profile (Average Condition is 2.9)**



<sup>1</sup> IPWEA, 2015, IIMM



## Road Asset Management Plan 2017

### 5.1.4 Asset valuations

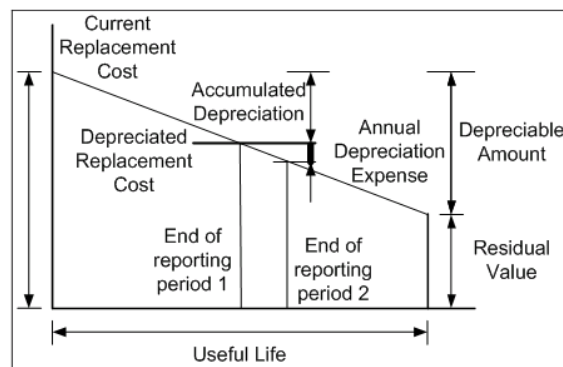
Asset valuations are of two types, depending on their application. 'Greenfields' based valuation is based on the cost to construct an asset in an undeveloped area and is required for Asset Valuation Reporting purposes. 'Brownfields' based valuation is based on the costs for construction in a developed situation and better reflects the actual cost to replace established assets and is used to determine the replacement costs for asset planning purposes. Care has been taken to note which figure is used in this plan.

Assets were last revalued at 30 June 2015. Assets are valued at Fair Value in accordance with AASB13 Fair Value Measurement. The values listed below are 'Greenfields' values with the associated "Brownfield" values presented for comparison.

**Table 5.1.4a: Greenfield Financial Asset Reporting values**

<b>Latrobe City - ROADS Value</b>	<b>Greenfields \$000's</b>	<b>Brownfields \$000's</b>
Current Replacement Cost	\$528,887	<b>\$674,732</b>
Depreciable Amount (Residual Value = \$0)	\$528,887	
Depreciated Replacement Cost	\$295,626	
Annual Depreciation Expense	\$12,838	
Rate of Annual Asset Consumption ( <i>Depreciation/Depreciable Amount</i> )	2.44%	
Rate of Annual Asset Renewal ( <i>Capital Renewal exp/Depreciable Amount</i> )	1.69%	
Rate of Annual Asset Upgrade	0.07%	
Rate of Asset Upgrade (Including Contributed Assets)	0.39%	
Asset renewals as percentage of consumption	69.2%	
Percentage Increase in asset stock	0.32%	

**Figure 5.1.4b: Asset Financial reporting value explanation**



Source: IPWEA

Useful lives were independently reviewed in June 2015 by Assetic Pty Ltd as part of the independent advice for the asset valuation. Various ratios of asset consumption and expenditure have been prepared to help guide and gauge asset management performance and trends over time.



## Road Asset Management Plan 2017

On a long-life asset, the rate of Annual Asset Consumption and rate of Annual Asset Renewal can misrepresent the immediate financial position by reflecting constant renewal when renewal demand does not occur until asset reach their useful life.

Council plans to renew assets at **69.2%** of the rate they are being consumed and will be increasing its asset stock by **0.32%** in each year.

### 5.2 Infrastructure Risk Management Plan

An assessment of risks associated with service delivery from infrastructure assets has identified some of the critical risks. The typical risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, develops a risk rating, evaluates the risk and develops a risk treatment plan for non-acceptable risks.

Road assets play an important role in conveying the community throughout the municipality. Therefore, a failure of the assets will cause potential property and injury risks. Such risks are heightened when key access is denied to key services and where there is no alternative access.

In order to assess these risks, each road segment asset is assigned a Risk Rating derived from Table 5.2.

**Table 5.2: Risk Rating likelihood and consequence criteria and weighting**

		Likelihood of Failure				
		Improbable	Remote	Occasional	Probable	Frequent
Consequence of Failure	Negligible	Acceptable	Acceptable	Acceptable	Moderate	Moderate
	Low	Acceptable	Moderate	Moderate	High	High
	Moderate	Acceptable	Moderate	High	High	Very High
	Significant	Moderate	High	High	Extreme	Extreme
	Catastrophic	Moderate	High	Very High	Extreme	Extreme

Critical risks, being those assessed as 'Extreme' - requiring immediate corrective action and 'Very High' – requiring prioritised corrective action identified in the Infrastructure Risk Management Plan, together with the estimated residual risk after the selected treatment plan is operational are summarised in Table 5.2.

#### 5.2.1 Risk of road failure

An assessment of risks<sup>2</sup> associated with service delivery from infrastructure assets has identified critical risks that will result in loss or reduction in service from infrastructure assets or a 'financial shock' to the organisation. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, develops a risk rating, evaluates the risk and develops a risk treatment plan for non-acceptable risks.

Critical risks, being those assessed as 'Very High' - requiring immediate corrective action and 'High' – requiring prioritised corrective action identified in the Infrastructure Risk Management Plan, together with the estimated residual risk after the selected treatment plan is operational are summarised in Table 5.2. These risks are reported to management and Council.

<sup>2</sup> Reference to the Organisation's Infrastructure Risk Management Plan



## Road Asset Management Plan 2017

Table 5.2: Critical Risks and Treatment Plans

Service or Asset at Risk	What can Happen	Risk Rating	Risk Treatment Plan	Residual Risk *	Treatment Costs
Regional Hospital	Unable to access hospital in an emergency	High	Maintain alternative access	Low	To be determined
Regional Airport	Unable to access Regional Airport in an emergency	High	Maintain alternative access	Low	To be determined

Loss of access to these to critical emergency services facilities is unlikely but should be planned for. The most effective control is to maintain alternative access. The other aspect that should be explored is alternative access to these facilities that access different parts of the road network.

### 5.2.2 Insurance

Council has a process to report any incidents and claims that result from roads incidents when they occur.

### 5.3 Routine Operations and Maintenance Plan

Operations include regular activities to provide services such as public health, safety and amenity, e.g. street sweeping, grass mowing and street lighting electricity and operations costs. For roads there are few operational activities. Street sweeping and litter cleaning are the main operation activities undertaken by Latrobe City.

Maintenance is the regular on-going work that is necessary to keep assets operating, including instances where portions of the asset fail and need immediate repair to make the asset operational again. Maintenance excludes rehabilitation or renewal.

Maintenance Management activities include inspection, assessing the condition against failure/breakdown experience, prioritising, scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.

Maintenance may be classified into Reactive, Planned and Specific maintenance work activities.

Reactive maintenance is unplanned repair work carried out in response to service requests and management/supervisory directions.

Planned maintenance is repair work that is identified and managed through a maintenance management system (MMS). This is an area for improvement at Latrobe City.

Specific maintenance is replacement of higher value components/sub-components of assets that is undertaken on a regular cycle including for roads this would include replacing guideposts, line marking and replacement of minor culverts.

This work falls below the capital/maintenance threshold but may require a specific budget allocation.

Actual past operational and maintenance expenditure of the following road/transport services is shown in Table 5.3.1.



## Road Asset Management Plan 2017

**Table 5.3.1: Maintenance Expenditure Trends**

Year	Maintenance Expenditure (\$000's)		
	Sealed Roads	Unsealed Roads	All Roads
2013-14	\$2,185,395	\$1,147,255	\$3,332,650
2014-15	\$2,359,850	\$1,269,350	\$3,629,200
2015-16	\$2,388,550	\$1,306,650	\$3,695,200
2016-17	\$2,702,863	\$1,239,513	\$3,942,375

Assessment and prioritisation of reactive maintenance is undertaken by Council officers using experience and judgement.

Council is advised to allocate annual operations funding to the following projects in Table 5.3.2.

These estimates have been reflected in projected maintenance figures of this plan.

#### 5.4 Asset Hierarchy

An asset hierarchy provides a framework for structuring data in an information system to assist in collection of data, reporting information and making decisions. The hierarchy includes the asset class and component used for asset planning and financial reporting and service level hierarchy used for service planning and delivery.

With this in mind, the primary criteria for assigning a hierarchical category is traffic classification, based on traffic volume. Roads may be assigned to a category of greater importance based on number of properties/area serviced, critical assets and services accessed.

To assist in monitoring service delivery and calculating risk, the organisation's service hierarchy is shown in Table 5.4.



## Road Asset Management Plan 2017

**Table 5.4 Road Hierarchy (Definitions and guidance for the road hierarchy is included in the RMP)**

Service Hierarchy		Service Level Objective
RMP Hierarchy	Road Maintenance Class	Primary Function
Link	RMC 1	<ul style="list-style-type: none"> <li>-High usage strategic Freight linkage routes.</li> <li>-Heavy vehicle linkage from the State Arterial Road network to local commercial or industrial focal points.</li> <li>-Also includes heavy vehicle bypass routes of major urban centres.</li> </ul>
Collector	RMC 2	<ul style="list-style-type: none"> <li>-High usage strategic Collector routes.</li> <li>-Rural/Urban collector routes from local access roads to community centres or popular focal points.</li> <li>-High usage connector routes to the Arterial road network.</li> </ul>
Sealed Access >60 km/h and all unsealed Access	RMC3a	<ul style="list-style-type: none"> <li>-Medium usage property access routes.</li> <li>-STD road providing property access to rural developed areas incorporating at least 3 rateable properties with occupied houses.</li> <li>-Medium usage access to rural properties generating regular and consistent vehicle usage.</li> <li>-Bus Route minimum standard.</li> </ul>
Sealed Access <60 km/h	RMC3b	<ul style="list-style-type: none"> <li>- Medium usage property access routes.</li> <li>- STD road providing property access to rural developed areas incorporating at least 3 rateable properties with occupied houses.</li> <li>- Medium usage access to rural properties generating regular and consistent vehicle usage.</li> <li>- Bus Route minimum standard.</li> </ul>
Sealed Access <60 km/h	RMC3b	<ul style="list-style-type: none"> <li>- Medium usage property access routes.</li> <li>- STD road providing property access to rural developed areas incorporating at least 3 rateable properties with occupied houses.</li> <li>- Medium usage access to rural properties generating regular and consistent vehicle usage.</li> <li>- Bus Route minimum standard.</li> </ul>
Minor Access	RMC4	<ul style="list-style-type: none"> <li>- Low usage property access routes.</li> <li>- Occasional usage property access routes.</li> <li>- STD road that provides access to rural developed areas incorporating 1 or 2 rateable properties with occupied houses.</li> <li>- Non STD road that provides access to rural developed areas incorporating at least 3 rateable properties with occupied houses.</li> <li>- STD road with 2 or more farmland or plantation rateable properties.</li> </ul>
Limited Access	RMC5	<ul style="list-style-type: none"> <li>- Low usage property access route streets/lanes</li> <li>- Occasional usage access to rural properties generating spasmodic vehicle usage.</li> <li>- STD road that provides alternate/secondary side or rear property access to urban residential or commercial allotments.</li> <li>- Non STD road that provides property access to rural developed areas incorporating up to 1 or 2 rateable properties with occupied houses.</li> <li>- STD road servicing a rateable property with a single unoccupied house on Farmland/Private plantation.</li> <li>-Non STD road with 2 or more Farmland/Private rateable properties.</li> </ul>



## Road Asset Management Plan 2017

In future iterations of this RAMP the intention is to review the hierarchy to better reflect the criticality of given road assets. Having a well thought out hierarchy allows effective modelling of the allocation of renewal and maintenance funding to the more critical assets. For example Council may opt to renew CBD road assets at a condition score of 4.5 instead of 5.0 because of the high use and critical nature of these precincts.

### 5.4.1 Operations and Maintenance Strategies

The organisation will operate and maintain assets to provide the defined level of service to approved budgets in the most cost-efficient manner. This is being developed as part of a maintenance management system and the following proposed/identified activities will be modified as that plan/system develops.

The operation and maintenance activities include:

- Scheduling operations activities to deliver the defined level of service in the most efficient manner,
- Undertaking maintenance activities through a planned maintenance system to reduce maintenance costs and improve maintenance outcomes. Undertake cost-benefit analysis to determine the most cost-effective split between planned and unplanned maintenance activities (50 – 70% planned maintenance desirable as measured by cost),
- Maintain a current hierarchy of critical assets and required operations and maintenance activities,
- Develop and regularly review appropriate emergency response capability,
- Review management of operations and maintenance activities to ensure Council is obtaining best value for resources used.

Responsive Maintenance (Reactive):

Council repairs and maintains roads on the basis of defined intervention levels and response times. The intervention level defines the condition, state or risk level associated with an asset component; it is at that point in time asset is considered to be below an acceptable level of service as assessed by the level of specific defects. Maintenance is scheduled for when the asset reaches this point. The response time defines a reasonable time frame within which the community can expect Council to remedy the defect. The intervention levels and response times are presented in Council's RMP.

Routine Maintenance (Planned):

Council undertakes planned maintenance activities to proactively correct road defects and to ensure that the roads do not deteriorate. The routine maintenance program under take by Council includes:

- Grading;
- Culvert cleaning and replacement;
- Roadside slashing; and
- Roadside herbicide spraying.

These funding for the reactive and planned maintenance is budgeted annually.

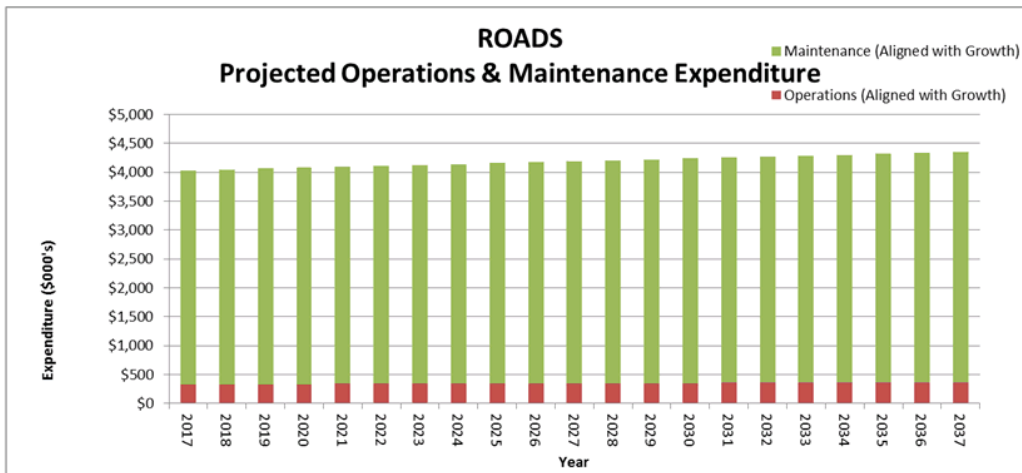
### 5.4.2 Summary of future operations and maintenance expenditures

Future operations and maintenance expenditure is forecast to trend in line with the value of the assets as shown in Figure 5.4.2. Note that all costs are shown in 2017 dollar values (i.e. current values).





Figure 5.4.2: Projected Operations and Maintenance Expenditures



Deferred maintenance are works that are identified for maintenance and unable to be funded and are to be included in future risk assessment and analysis. There are no deferred maintenance works that have been identified. The maintenance budgets have been held flat for a number of years. Figure 5.4.2 highlights the growth that is required in maintenance expenditure due to the growth in the road asset base resulting mainly from assets that are gifted from residential development each year. The road network is currently expanding by 6.1 km per annum.

**5.5 Renewal/Replacement Plan**

Renewal and replacement expenditure is major capital work which does not increase the asset’s design capacity but restores, rehabilitates, replaces or renews an existing asset to its original or lesser required service potential. Work over and above restoring an asset to original service potential is upgrade/expansion or new works expenditure.

**5.5.1 Renewal Plan**

The data from the asset register has been used to project the renewal costs using current age, condition score and remaining and degradation relationships to determine remaining useful life and hence the renewal year.

The expected useful lives of assets were last reviewed in 2015 and have been used to develop projected asset renewal expenditures are shown in Table 5.5.1a and 5.5.1b.

Table 5.5.1a: Useful Lives of Assets (Unsealed Roads)

Asset Class	Asset Category	Useful life
Unsealed Roads	Surface – Gravel	15 years
	Pavement under Gravel	45 years
Unsealed Roads	Surface – Natural	25 years
	Pavement – Natural	25 years



## Road Asset Management Plan 2017

It should be noted that the useful lives used for the RAMP differ from those used in the Valuation. The useful lives in the RAMP reflect a relationship between surface and pavement to assist in the programming of renewal. For example, a bitumen road will be built then undergo 4 reseals at 15 year intervals before reaching the end of its useful life 15 years after the last reseat.

**Table 5.5.1b: Useful Lives of Assets (Sealed Roads)**

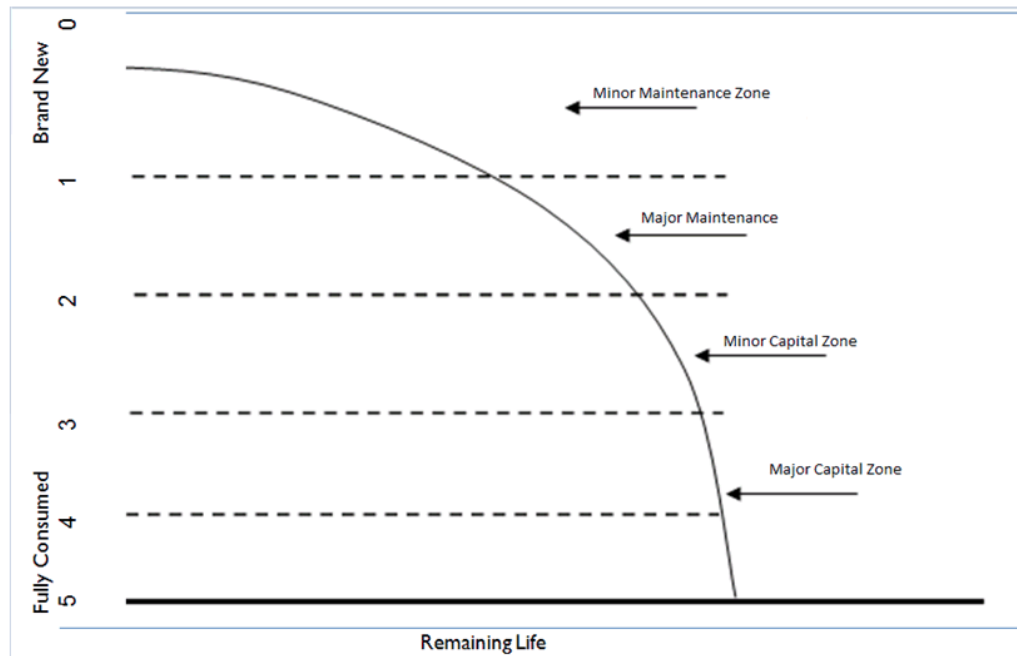
<b>Asset Class</b>	<b>Asset Category</b>	<b>Useful life</b>
Sealed Road	Surface – Concrete	85 years
	Pavement Under - Concrete	85 years
Sealed Road	Surface – Concrete Pavers	50 years
	Pavement under – Pavers	50 years
Sealed Roads	Surface – Asphalt Surface	18 years
	Pavement under Asphalt	72 years
Sealed Roads	Surface – Bitumen – (Spray Seal)	15 years
	Pavement under Bitumen	75 years
Sealed Roads	Kerbs	77 years

### 5.5.2 Renewal and Replacement Strategies

As an asset ages the nature of the maintenance and eventual renewal interventions become greater and hence more expensive. Figure 5.5.2 portrays condition of an asset throughout its useful life and the nature of maintenance and renewal interventions.



Figure 5.5.2: Condition and its relationship to intervention



#### 5.5.2.1 Pavement Reconstruction Treatment

The full reconstruction of a road consists of the replacement of road pavement, road surface and the kerb and channel. Often the footpath is also replaced because of level changes (particularly full width footpaths), however, it is a distinct asset group that has less impact on the integrity of the road than the kerb and channel, and given the function each serves.

Full reconstruction is usually applied where the road suffers from pavement deformation/shape loss which usually equates to a Pavement Condition Index (PCI) score of 4 or 5 out of 5 and/or the sub-base has insufficient pavement depth and/or the road segment has poor kerb and channel.

Reconstruction resets the life of the road equivalent to that of a brand new road.

#### 5.5.2.2 Pavement Rehabilitation Treatment

In some situations, the reconstruction of a road may not involve the replacement of the entire road pavement or road surface. This is particularly the case where the distress does not involve a road pavement that has extensively failed or one that displays signs of nearing the end of its life. Typically, this might occur in residential streets that carry low volumes of heavy vehicles and the deterioration of the road pavement and road surface is very slow.

Pavement rehabilitation is usually applied where the road suffers from pavement deformation/shape loss and crocodile cracking is predominately present.

It is important, where roads are considered for rehabilitation, that all of the options are compared in terms of their costs and benefits over time. Increasingly, this includes specific testing to better predict the remaining life



## Road Asset Management Plan 2017

of the asset. Ideally, the solution with the best 'cost benefit' is selected, although the opportunity to do this is always subject to the available funding.

### 5.5.2.3 Road Resurfacing Treatments

The selection of a resurfacing treatment for a road where the surface is no longer functioning as a waterproofing layer and the road pavement is in otherwise good condition is not always relatively straightforward. The following summaries of broad groupings of treatments are the key ones used in Latrobe.

Strengthening of weak or failed areas should be undertaken before resealing. Strengthening may be excavation of the surface and pavement to a desired depth (typically 300 mm but dependent on the circumstances, and backfilled with gravel, usually 2 to 3% cement stabilised, or profiled to between 60 and 80 mm and reinstated with 14 mm type N hot-mix or similar stiff mixture (P&R 60 or P&R 80).

#### Spray Seals:

Only used where the pavement is sound and the new seal is laid over the existing seal. Usually this treatment is undertaken because of stripping/stone loss defects, bitumen binder becoming fatty and/or also if surface has totally oxidised. This treatment is not suitable where major shape loss defects are present or extensive cracking.

A 10 mm seal is the default in urban areas due to the desire to reduce road noise. A 14 mm seal is typical in rural areas due to the longer life and wearing properties.

#### Hot-mix Asphalt Overlay to spray sealed road:

This treatment involves overlaying a 20 mm to 30 mm asphalt surface over an existing sprayed seal surface. This would be applied when the surface is reaching the end of its life and the underlying pavement is exhibiting moderate deterioration and/or loss of shape but is otherwise sound.

#### Hot-mix Asphalt Overlay (renewal):

This treatment involves profiling at least the edge of the existing road and overlaying hot-mix asphalt surface of 25 mm to 30 mm.

#### Gravel Rehabilitation and Re-sheeting Treatments:

The Road Re-sheeting Program is an annual program that renews gravel road surfaces that have reached the end of their serviceable lives or suffer from a surface or pavement deficiency.

The types of re-sheeting treatments commonly applied by Council are:

100 mm loose (75 mm compacted) depth of B Grade crushed rock, or a 125 mm loose (100 mm compacted) depth of natural gravel. Sometimes clayey sands are mixed with existing gravel if it is deficient in fines.

Occasionally a 50 mm re-sheet is applied as an intermediate holding treatment, or to treat a localized problem.

#### Kerb & Channel Reconstruction:

This type of treatment is rehabilitation or repair if applied to minor lengths of the block, or renewal where the entire length of kerb & channel in the street segment is replaced.

A program is being developed to renew full street block lengths to satisfactory alignment, or larger lengths of rehabilitation.



## Road Asset Management Plan 2017

Council will plan capital renewal projects to meet level of service objectives and minimise infrastructure service risks by:

- Planning and scheduling renewal projects to deliver the defined level of service in the most cost efficient manner;
- Undertaking project scoping for all capital renewal and replacement projects to identify;
  - the service delivery 'deficiency', present risk and optimum time for renewal/replacement;
  - the project objectives to rectify the deficiency;
  - the range of options, estimated capital and lifecycle costs for each option that could address the service deficiency;
  - evaluate the options against evaluation criteria adopted by the organisation, and
  - select the best option to be included in capital renewal programs,
  - Using 'low cost' renewal methods (cost of renewal is less than replacement),

These principles are applied to develop a 10 year capital works program which is grouped into like treatments. These renewal programs include:

- Road Surface Renewal Programs:
  - Asphalt (Overlay) Renewal Program;
  - Bitumen (Reseal) Renewal Program; and
  - Gravel Surface (Light Resheet) Program.
- Road Pavement Renewal Programs:
  - Sealed Road (Road Rehabilitation) Program; and
  - Gravel Road (Heavy Resheet) Program)
- Kerb renewal program.

A summary of these programs for 2017-18 is included in Appendix B.

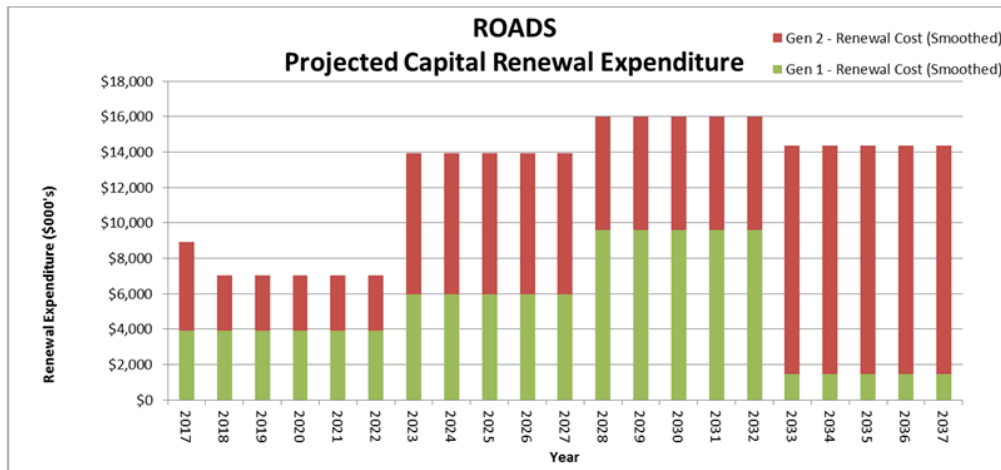
### 5.5.3 Summary of future renewal and replacement expenditure

Projected future renewal and replacement expenditures are forecast to increase over time as the asset stock increases from growth these are presented in Figure 5.5.3.



## Road Asset Management Plan 2017

Fig 5.5.3: Projected Capital Renewal and Replacement Expenditure



Renewals and replacement expenditure in Latrobe City's capital works program will be accommodated in the long term financial plan. This is further discussed in Section 6.2.

#### 5.5.4 Capital Investment Strategies

The organisation will plan capital upgrade and new projects to meet level of service objectives by:

Planning and scheduling capital upgrade and new projects to deliver the defined level of service in the most efficient manner,

- Undertake project scoping for all capital upgrade/new projects to identify:
  - the service delivery 'deficiency', present risk and required timeline for delivery of the upgrade/new asset,
  - the project objectives to rectify the deficiency including value management for major projects,
  - the range of options, estimated capital and life cycle costs for each option that could address the service deficiency,
  - management of risks associated with alternative options,
  - and evaluate the options against evaluation criteria adopted by Council, and
  - select the best option to be included in capital upgrade/new programs,

Review current and required skills base and implement training and development to meet required construction and project management needs, and

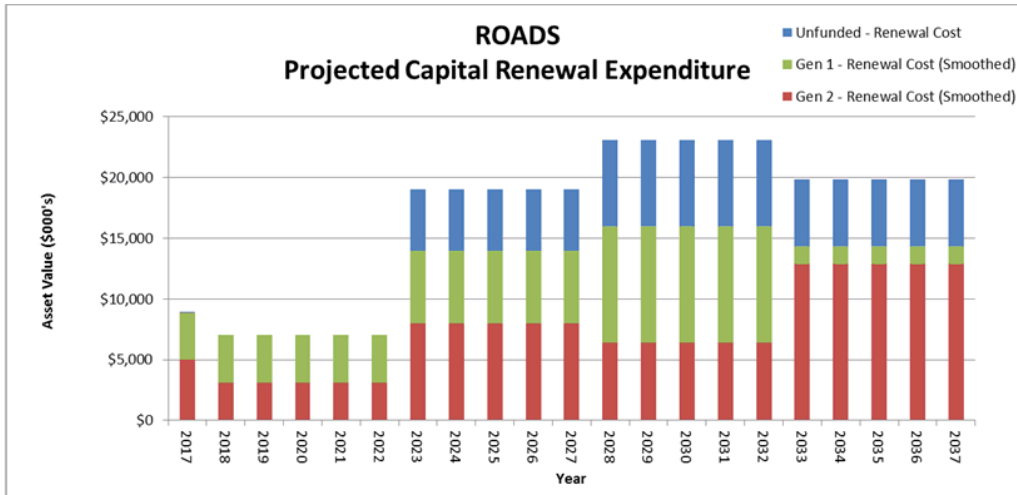
Review management of capital project management activities to ensure Council is obtaining best value for resources used.

#### 5.5.5 Summary of future upgrade/new assets expenditure

Council is not funding an expansion of the network to attract new development at this time. There are projections for development contribution plan construction that should eventually be cost neutral to the existing community.



Figure 5.5.5: Projected Capital Upgrade/New Asset Expenditure



The projected upgrade/new capital works program is shown in Appendix C.

Where upgrade/new projects have been identified, they will be funded as part of the current capital budget process. Projected upgrade/new asset expenditures are summarised in Fig 6. All amounts are shown in net real values (No inflation).

Expenditure on new assets and services in Council's capital works program will be accommodated in the long term financial plan. This is further discussed in Section 6.2.

**5.6 Disposal Plan**

Disposal includes any activity associated with disposal of a decommissioned asset including sale, demolition or relocation. These assets will be further reinvestigated to determine the required levels of service and see what options are available for alternate service delivery, if any.

The revenue projected is not sufficient to be included in Council's long term financial plan. Currently there are no disposals identified.



Road Asset Management Plan  
2017

**6 FINANCIAL SUMMARY**

This section contains the financial requirements resulting from all the information presented in the previous sections of the RAMP. The financial projections will be improved as further information becomes available on desired levels of service and current and projected future asset performance.

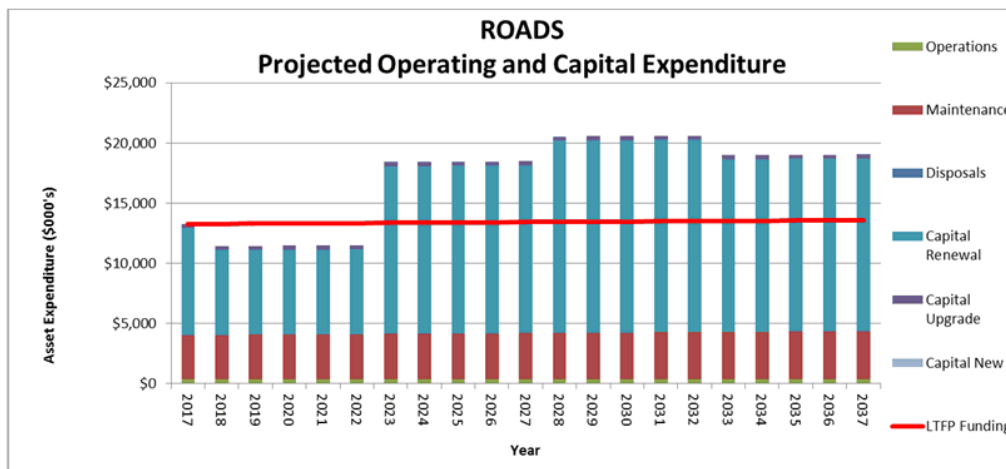
*Table 6.1 : Financial Classification “Road Works”*

Financial Sub-Class	Valuation Input	Valuation Technique	June 2015 Replacement Valuation (\$000’s)
Sealed Roads	Level 3	Cost Approach	\$470,099
Unsealed Roads	Level 3	Cost Approach	\$58,788
Total Greenfields Valuation			<b>\$528,887</b>

**6.1 Financial Statements and Projections**

The financial projections are shown in Fig 7 for projected operating (operations and maintenance) and capital expenditure (renewal and upgrade/expansion/new assets). All amounts are shown in net real values (No inflation).

*Fig 6.1: Projected Operating and Capital Expenditure*



The financial analysis presents a position that is well provided for the current year and for the five years after this year. The period from 2023 to 2032 is under provided for and will present a challenge. Experience to date is that the current reseal program is extending the life of our sealed road assets. This will require further analysis to fully understand to what extent. The increasing age of the road network will limit that which can be achieved and an increase in road renewal funding will be needed to maintain the current level of service.





## Road Asset Management Plan 2017

### 6.1.1 Sustainability of service delivery

There are four key indicators for service delivery sustainability that have been considered in the analysis of the services provided by this asset category, these being the asset renewal funding ratio, long term life cycle costs/expenditures and medium term projected/budgeted expenditures over five and 10 years of the planning period.

<b>Latrobe City - ROADS</b>	
<b>Asset Renewal Funding Ratio</b>	
Asset Renewal Funding Ratio: (LTFP Renewal/Forecast Renewal for next 20 Years) ( <i>Preferred</i> )	<b>71%</b>
Asset Renewal Funding Ratio: (LTFP Renewal/Depreciation entire for next 20 Years)	<b>69%</b>
<b>Short Term – 5 year financial planning period (Dollars in \$000's per yr)</b>	
5 yr Ops, Maint & Renewal Projected Expenditure	<b>\$11,423 p.a.</b>
5 yr Ops, Maint & Renewal LTFP Budget Exp	<b>\$12,899 p.a.</b>
5 year financing shortfall [5 yr proj exp - 5 LTFP Budget exp]	<b>\$1,476 p.a.</b>
5 year financing indicator [5 yr LTFP Budget exp / 5 yr proj exp]	<b>113%</b>
<b>Medium Term - 10 year financial planning period (Dollars in \$000's per Yr)</b>	
10 yr Ops, Maint & Renewal Projected Expenditure	<b>\$14,001 p.a.</b>
10 yr Ops, Maint & Renewal LTFP Budget Exp	<b>\$12,899 p.a.</b>
10 year financing shortfall [10 yr proj exp - 10 LTFP Budget exp]	<b>-\$1,102 p.a.</b>
10 year financing indicator [10 LTFP Budget exp / 10 yr proj exp]	<b>92%</b>
<b>Long Term - Life Cycle Costs (Dollars in \$000's per yr)</b>	
Life Cycle Cost [average 20 years projected ops, maint exp and deprn.]	<b>\$16,852 p.a.</b>
Life Cycle Exp [average 20 years LTFP budget ops, maint & capital renewal exp]	<b>\$12,899 p.a.</b>
Life Cycle Gap [ave life cycle expenditure – ave life cycle cost (-ve = gap)]	<b>-\$3,953 p.a.</b>
Life Cycle Indicator [life cycle expenditure / life cycle cost]	<b>77%</b>

#### 6.1.1.1 Asset Renewal Funding Ratio

Asset Renewal Funding Ratio<sup>3</sup> **71%**

The Asset Renewal Funding Ratio is the most important indicator and reveals that over the next 20 years, Council is forecasting that it will have **71%** of the funds required for the optimal renewal and replacement of its assets.

<sup>3</sup> AIFMG, 2012, Version 1.3, Financial Sustainability Indicator 4, Sec 2.6, p 2.16



## Road Asset Management Plan 2017

### 6.1.1.2 Long term - Lifecycle Cost

Lifecycle costs (or whole of life costs) are the average costs that are required to sustain the service levels over the asset life cycle. Lifecycle costs include operations and maintenance expenditure and asset consumption (depreciation expense). The lifecycle cost for the services covered in this asset management plan is **\$16,852,000** per year (average operations and maintenance expenditure plus depreciation expense projected over 20 years).

Lifecycle costs can be compared to life cycle expenditure to give an initial indicator of affordability of projected service levels when considered with age profiles. Life cycle expenditure includes operations, maintenance and capital renewal expenditure. Lifecycle expenditure will vary depending on the timing of asset renewals. The life cycle expenditure over the 20 year planning period is **\$12,899,000** per year (average operations and maintenance plus capital renewal budgeted expenditure in LTFP over 20 years).

A gap between life cycle cost and life cycle expenditure is the life cycle gap. The life cycle gap for services covered by this asset management plan is -ve **\$3,953,000** per year (-ve = gap, +ve = surplus).

Life cycle expenditure is **77%** of life cycle costs.

The life cycle costs and life cycle expenditure comparison highlights any difference between present outlays and the average cost of providing the service over the long term. If the life cycle expenditure is less than that life cycle cost, it is most likely that outlays will need to be increased or cuts in services made in the future.

Knowing the extent and timing of any required increase in outlays and the service consequences if funding is not available will assist organisations in providing services to their communities in a financially sustainable manner. This is the purpose of the asset management plans and long term financial plan.

### 6.1.1.3 Medium term – 10 year financial planning period

This asset management plan identifies the projected operations, maintenance and capital renewal expenditures required to provide an agreed level of service to the community over a 10 year period. This provides input into 10 year financial and funding plans aimed at providing the required services in a sustainable manner.

These projected expenditures may be compared to budgeted expenditures in the 10 year period to identify any funding shortfall. In a core asset management plan, a gap is generally due to increasing asset renewals for ageing assets.

The projected operations, maintenance and capital renewal expenditure required over the 10 year planning period is **\$14,001,000** on average per year.

Estimated (budget) operations, maintenance and capital renewal funding is **\$12,899,000** on average per year giving a 10 year funding under allocation of **\$1,102,000** per year. This indicates that Council expects to have **92%** of the projected expenditures needed to provide the services documented in the RAMP.

### 6.1.1.4 Short Term – five year financial planning period

The projected operations, maintenance and capital renewal expenditure required over the first five years of the planning period is **\$11,335,000** on average per year.

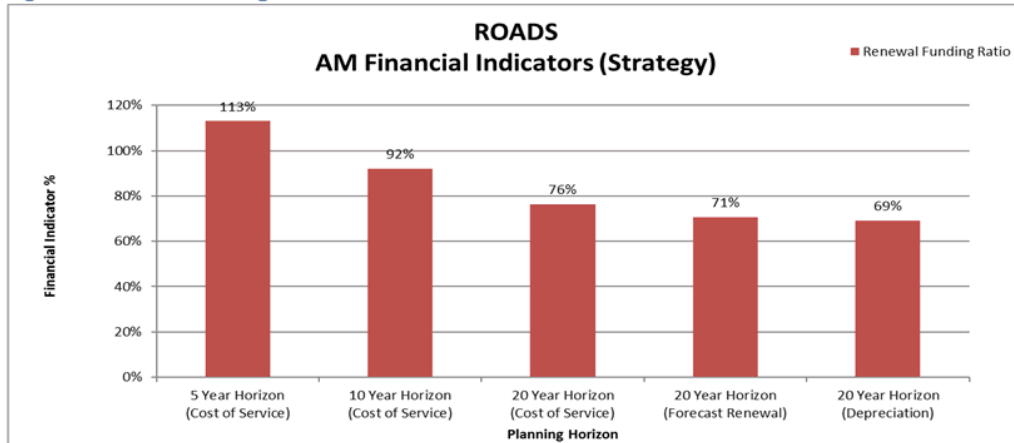
Estimated (budget) operations, maintenance and capital renewal funding is **\$12,899,000** on average per year giving a 5 year funding over-allocation of **\$1,476,000**. This indicates that Council expects to have **113%** of projected expenditures required to provide the services shown in the RAMP.



6.1.1.5 Asset management financial indicators

Figure 6.1a shows the asset management financial indicators over the 10 year planning period and for the long term life cycle.

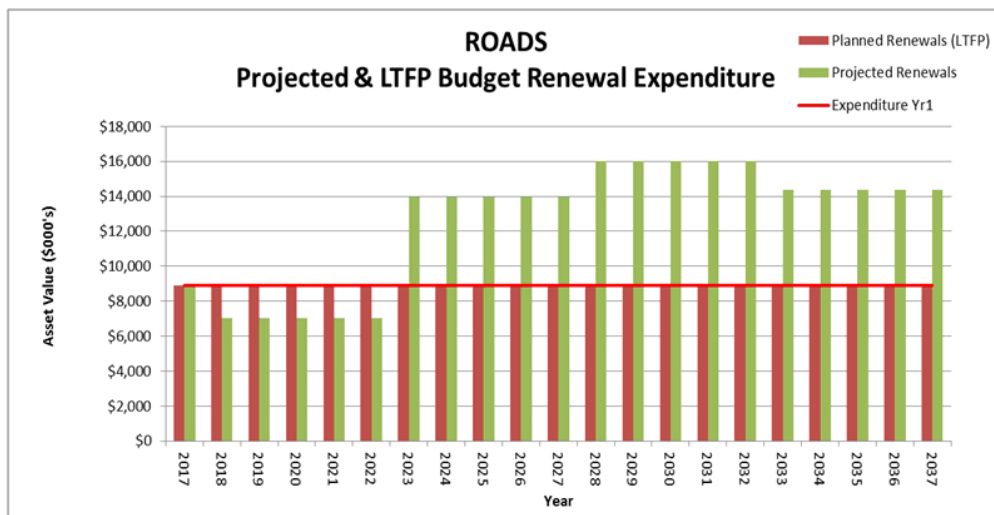
Figure 6.1a: Asset Management Financial Indicators



Providing services from infrastructure in a sustainable manner requires the matching and managing of service levels, risks, projected expenditures and financing to achieve a financial indicator of approximately 100% for the first years of the RAMP and ideally over the 10 year life of the Long Term Financial Plan.

Figure 8 shows the projected asset renewal and replacement expenditure over the 20 years of the RAMP. The projected asset renewal and replacement expenditure is compared to renewal and replacement expenditure in the capital works program, which is accommodated in the long-term financial plan.

Figure 6.1b Projected and Future Funding Provision





## Road Asset Management Plan 2017

Table 6.1c shows the over-allocation between projected renewal and replacement expenditures and expenditure accommodated in long term financial plan. Budget expenditures accommodated in the long-term financial plan or extrapolated.

*Table 6.1c: Projected and LTFP Budgeted Renewals and Financing Variances*

<b>Latrobe City - ROADS</b>				
<b>Year End Jun-30</b>	<b>Projected Renewals (\$'000)</b>	<b>LTFP Renewal Budget (\$'000)</b>	<b>Renewal Financing Variance (- gap, + surplus) (\$'000)</b>	<b>Cumulative Variance (- gap, + surplus) (\$'000)</b>
2017	\$8,907	\$8,885	\$22	\$22
2018	\$7,035	\$8,885	\$1,850	\$1,828
2019	\$7,035	\$8,885	\$1,850	\$3,678
2020	\$7,035	\$8,885	\$1,850	\$5,528
2021	\$7,035	\$8,885	\$1,850	\$7,378
2022	\$7,035	\$8,885	\$1,850	\$9,228
2023	\$13,947	\$8,885	(\$5,062)	\$4,166
2024	\$13,947	\$8,885	(\$5,062)	\$896
2025	\$13,947	\$8,885	(\$5,062)	(\$5,958)
2026	\$13,947	\$8,885	(\$5,062)	(\$11,021)
2027	\$13,947	\$8,885	(\$5,062)	(\$16,083)
2028	\$15,997	\$8,885	(\$7,112)	(\$23,195)
2029	\$15,997	\$8,885	(\$7,112)	(\$30,306)
2030	\$15,997	\$8,885	(\$7,112)	(\$37,418)
2031	\$15,997	\$8,885	(\$7,112)	(\$44,529)
2032	\$15,997	\$8,885	(\$7,112)	(\$51,641)
2033	\$14,358	\$8,885	(\$5,473)	(\$57,114)
2034	\$14,358	\$8,885	(\$5,473)	(\$62,587)
2035	\$14,358	\$8,885	(\$5,473)	(\$68,061)
2036	\$14,358	\$8,885	(\$5,473)	(\$73,534)
2037	\$14,358	\$8,885	(\$5,473)	(\$79,007)

Providing services in a sustainable manner will require matching of projected asset renewal and replacement expenditure to meet agreed service levels with the corresponding capital works program accommodated in the long term financial plan.

### 6.1.2 Projected expenditures for long term financial plan

Table 6.1.2 shows the projected expenditures for the 10 year long term financial plan. Expenditure projections are in 2016 real values.



## Road Asset Management Plan 2017

**Table 6.1.2 Projected Expenditures for Long Term Financial Plan (\$'000)**

<b>Latrobe City - ROADS</b>					
<b>Year</b>	<b>Operations</b>	<b>Maintenance</b>	<b>Projected Capital Renewal</b>	<b>Capital Upgrade/New</b>	<b>Disposals</b>
2017	\$333	\$3,696	\$8,907	\$350	\$0
2018	\$334	\$3,710	\$7,035	\$350	\$0
2019	\$336	\$3,725	\$7,035	\$350	\$0
2020	\$337	\$3,739	\$7,035	\$350	\$0
2021	\$338	\$3,753	\$7,035	\$350	\$0
2022	\$340	\$3,768	\$7,035	\$350	\$0
2023	\$341	\$3,782	\$13,947	\$350	\$0
2024	\$342	\$3,797	\$13,947	\$350	\$0
2025	\$344	\$3,811	\$13,947	\$350	\$0
2026	\$345	\$3,826	\$13,947	\$350	\$0
2027	\$346	\$3,840	\$13,947	\$350	\$0
2028	\$348	\$3,855	\$15,997	\$350	\$0
2029	\$349	\$3,870	\$15,997	\$350	\$0
2030	\$350	\$3,885	\$15,997	\$350	\$0
2031	\$352	\$3,899	\$15,997	\$350	\$0
2032	\$353	\$3,914	\$15,997	\$350	\$0
2033	\$354	\$3,929	\$14,358	\$350	\$0
2034	\$356	\$3,944	\$14,358	\$350	\$0
2035	\$357	\$3,959	\$14,358	\$350	\$0
2036	\$358	\$3,974	\$14,358	\$350	\$0
2037	\$360	\$3,989	\$14,358	\$350	\$0

**All dollar values are in (\$'000)'s**

### 6.2 Funding Strategy

After reviewing service levels, as appropriate to ensure ongoing financial sustainability projected expenditures identified in Section 6.1.2 will be accommodated in the Council's 10 year long-term financial plan.



Figure 6.2: LTFP Expenditure Projections

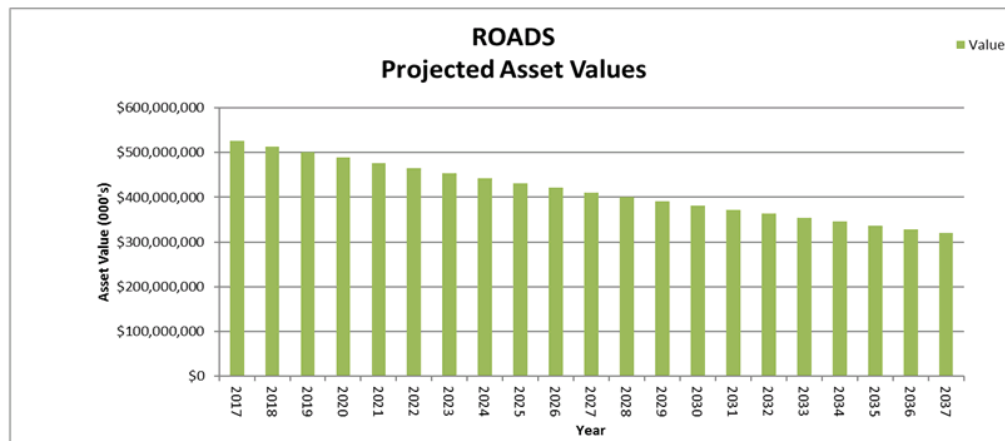
Latrobe City - ROADS										
Projected Expenditure (\$'000,s)	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Capital Renewal of existing assets	\$8,907	\$7,035	\$7,035	\$7,035	\$7,035	\$7,035	\$13,947	\$13,947	\$13,947	\$13,947
Capital Upgrade/New assets	\$350	\$350	\$350	\$350	\$350	\$350	\$350	\$350	\$350	\$350
Operational cost of existing assets	\$788	\$788	\$788	\$788	\$788	\$788	\$788	\$788	\$788	\$788
Maintenance cost of existing assets	\$3,138	\$3,138	\$3,138	\$3,138	\$3,138	\$3,138	\$3,138	\$3,138	\$3,138	\$3,138
Operational cost of New assets	\$1	\$3	\$4	\$5	\$6	\$8	\$9	\$10	\$12	\$13
Maintenance cost of New assets	\$14	\$29	\$43	\$57	\$72	\$86	\$100	\$115	\$129	\$144
Disposal of Surplus assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance and Operations figures for new assets are included, these costs increase in line with the growth in assets due to developer contributions and new and upgrade projects.

6.3 Valuation Forecasts

Asset values are forecast to decrease as additional assets are added to the asset stock from construction and acquisition by Council and from assets constructed by land developers and others and donated (gifted) to Council are less than the depreciation of existing assets. Figure 6.3a shows the projected asset value (Written Down Value) over the planning period in real values.

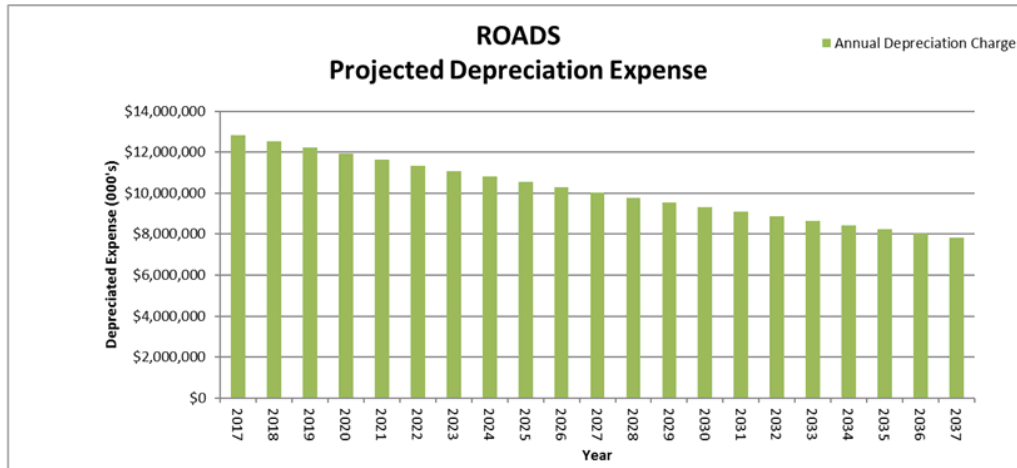
Figure 6.3a: Projected Asset Values





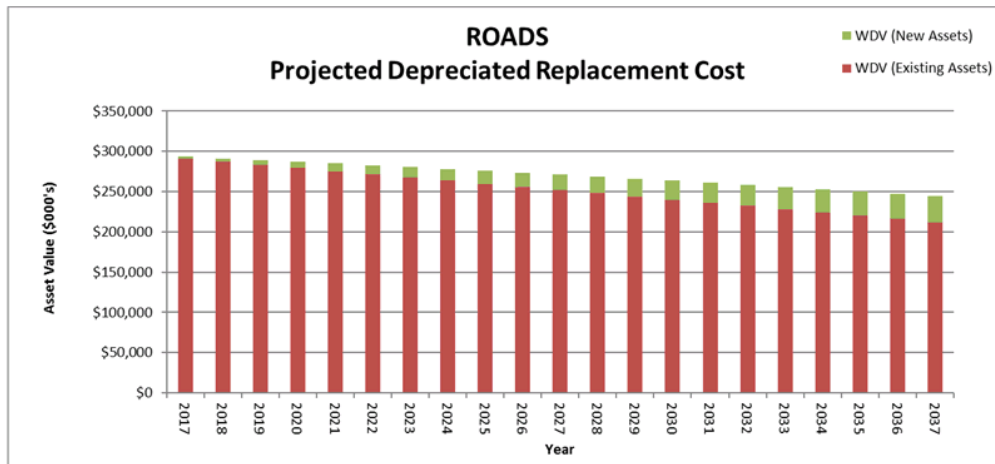
Depreciation expense values are forecast in line with asset values as shown in Figure 6.3.b.

Figure 6.3b: Projected Depreciation Expense



The depreciated replacement cost will vary over the forecast period depending on the rates of addition of new assets, disposal of old assets and consumption and renewal of existing assets. Forecast of the assets' depreciated replacement cost is shown in Figure 6.3c. The depreciated replacement cost of contributed and new assets is shown in the darker colour and in the lighter colour for existing assets.

Figure 6.3c: Projected Depreciated Replacement Cost



6.4 Key Assumptions made in Financial Forecasts

This section details the key assumptions made in presenting the information contained in this asset management plan and in preparing forecasts of required operating and capital expenditure and asset values, depreciation expense and carrying amount estimates. It is presented to enable readers to gain an understanding of the levels of confidence in the data behind the financial forecasts.



## Road Asset Management Plan 2017

Key assumptions made in the RAMP and risks that these may change are shown in Table 6.4.

**Table 6.4: Key Assumptions made in the RAMP**

Key Assumptions
Additional maintenance funds will be made available to continue current services as Council's asset base grows from assets handed over from developers and asset upgrades.
Maintenance and renewal allocation are fully funded.
Forecasted financial plans are in today's dollars
Current maintenance levels of service will remain the status quo.
The funds raised via a Development Contribution Plan for the provision of new roads or upgrade (particularly in established areas) have been approximated in the growth factor and the timing of these expenditures has not been taken into consideration for this iteration of the RAMP as further investigation is required.
Renewal is based on replacement like for like for financial purposes.
Upgrade or increased capacity projects beyond those identified in this plan are subject to separate capital bids.

### 6.4.1.1 Inferred and reported condition

Current industry knowledge has been used to model adopted the life expectancy for road asset components as outlined in Table 5.4.

Condition and remaining life will be inferred by a degradation curve for long life concrete assets using the asset's construction date.

It is noted, however, that in Australia, work relating to age deterioration models is still in its infancy, and lifecycles can vary widely due to construction practices and external conditions. As condition information is added, and the network is calibrated to local conditions, a revised figure for asset consumption will be evaluated.

**Table 6.4.1: Reconciled Useful Lives of Assets (Sealed Roads)**

Asset Class	Asset Category	Expected Useful life	Reconciled Useful Life from current Condition Assessment *preliminary sample data
Sealed Road	Surface – Concrete	85 years	88 years
	Pavement Under - Concrete	85 years	75 years
Sealed Road	Surface – Concrete Pavers	50 years	50 years
	Pavement under - Pavers	50 years	37 years
Sealed Roads	Surface - Asphalt Surface	18 years	18 years
	Pavement under Asphalt	72 years	64 years
Sealed Roads	Surface – Bitumen – (Spray Seal)	15 years	16 years
	Pavement under Bitumen	75 years	75 years
Kerbs	Kerbs	77 years	71 years





## Road Asset Management Plan 2017

**Table 6.4.2: Reconciled Useful Lives of Assets (Unsealed Roads)**

Asset Class	Asset Category	Expected Useful life	Reconciled Useful Life from current Condition Assessment
Unsealed Roads	Surface -Gravel	15 years	15 years
	Pavement under Gravel	45 years	50 years
Unsealed Roads	Surface – Natural	25 years	28 years
	Pavement - Natural	25 years	31 years

It should be noted that the forecast useful lives are calculated based on the current assessed condition converted to a remaining useful life through the relevant degradation curve, then referenced to the year of last renewal for each asset to predict when the asset will reach the end of its useful life, hence the forecast age at the end of its useful life can be reset. These reported results are preliminary and require further scrutiny which will be undertaken in time for the next revision of this RAMP.

### 6.4.1.2 Current Conditions

It can be seen by examining available construction age data, there were three periods of intense construction activity – the mid-1950s and 1960s driven by residential support for the State Electricity Commission, in the mid-1970s and a steady decline in late-1980s until a recent increase in residential development. With this in mind, it is anticipated that significant renewals will occur between 2065 and 2090, and therefore a funding strategy needs to be developed with a 50 year vision from present.

It is known that roads constructed under good conditions may last longer than the current accounting lifespan. Therefore, improving road knowledge via the improvement plan, and moving to an evidence based condition system has the potential to save residents significant long term expenditure.

### 6.5 Forecast Reliability and Confidence

The expenditure and valuations projections in the RAMP are based on best available data. Currency and accuracy of data is critical to effective asset and financial management. Data confidence is classified on a five level scale in accordance with Table 6.5.



## Road Asset Management Plan 2017

**Table 6.5: Data Confidence Grading System**

Confidence Grade	Description
A Highly reliable	Data based on sound records, procedures, investigations and analysis, documented properly and recognised as the best method of assessment. Dataset is complete and estimated to be accurate $\pm 2\%$
B Reliable	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate $\pm 10\%$
C Uncertain	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated $\pm 25\%$
D Very Uncertain	Data based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete and most data is estimated or extrapolated. Accuracy $\pm 40\%$
E Unknown	None or very little data held.

The estimated confidence level for and reliability of data used in the RAMP is shown in Table 6.5.1.

**Table 6.5.1: Data Confidence Assessment for Data used in the RAMP**

Data	Confidence Assessment	Comment
Demand drivers	Uncertain	Require further testing and inclusion of DCP commitments to be included rather than estimated.
Growth projections	Reliable	Reliable source documents
Operations expenditures	Reliable	Obtained from Finance Department
Maintenance expenditures	Reliable	Obtained from Finance Department
Projected Renewal exps. - Asset values	Reliable	Modelled based on condition assessment with reconciled useful lives being reasonable.
- Asset residual values	Reliable	No used consistent with valuation
- Asset useful lives	Reliable	Benchmarked against like Councils and reviewed in 2015 and preliminary reconciliation
- Condition modelling	Reliable	Relationship to useful life reasonable
- Defect repairs	Very Uncertain	No MMS to record outcomes
Upgrade/New expenditures	Reliable	Obtained from Finance Department

Over all data sources the data confidence is assessed as **Reliable** confidence level for data used in the preparation of the RAMP.



## Road Asset Management Plan 2017

### 7 PLAN IMPROVEMENT AND MONITORING

#### 7.1 Status of Asset Management Practices

##### 7.1.1 Accounting and financial systems

Council uses FinanceOne from TechnologyOne as the finance system.

##### 7.1.1.1 Accounting standards and regulations

The applicable accounting standards are AASBI 16 "Property, Plant, and Equipment", AASBI 13 "Fair Value Measurement" and AASBI 38 "Intangible Assets"

##### 7.1.1.2 Capital/maintenance threshold

Council has set a value of \$10,000 in expenditure before it is considered to be capitalised. This is the cost captured as renewal or upgrade as opposed to maintenance.

##### 7.1.1.3 Required changes to accounting financial systems arising from the RAMP

No specific changes have been identified however with advances in Maintenance Management processes, the Finance system may be modified to better capture maintenance effort against the assets (as opposed to generally). This increased detail will assist in identifying maintenance and renewal needs.

##### 7.1.2 Asset Management System

Council uses MyData Asset Management System from Assetic Pty Ltd. It is a sophisticated database system that allows detailed management of the data. A partner to this is MyPredictor Asset Modelling System also from Assetic that will, once implemented with the data and necessary algorithms, allow Council to model the deterioration of assets and improve the science of lifecycle costing.

##### 7.1.2.1 Asset registers

The asset register relevant to the RAMP held in MyData include:

- Sealed Roads
- Unsealed roads
- Kerbs

##### 7.1.2.2 Linkage from asset management to financial system

This is currently a manual process through Microsoft Excel spreadsheets. There is no integration between financial and asset management systems.

##### 7.1.2.3 Accountabilities for asset management system and data maintenance

Team Leader Asset Strategy and Co-ordinator Infrastructure Planning.

##### 7.1.2.4 Required changes to asset management system arising from the RAMP

The AMS used is sophisticated and very capable. No changes are required to the system. Changes proposed are related to the data and information that reside in the system. This is discussed in Appendix H – RAMP Improvement Plan.



## Road Asset Management Plan 2017

### 7.1.3 Geographic Information System (GIS)

Council's road spatial data is contained and updated within separate GIS layers and can be viewed via the internal GIS viewer, IntraMaps.

### 7.2 Monitoring and Review Procedures

This asset management plan will be reviewed periodically and amended to recognise any material changes in service levels and/or resources available to provide those services as a result of budget decisions.

The RAMP will be updated to ensure it represents the current service level, asset values, projected operations, maintenance, capital renewal and replacement, capital upgrade/new and asset disposal expenditures and projected expenditure values incorporated into the organisation's long term financial plan.

The financial model of this RAMP should be reviewed annually to adjust for changes to the network, and RAMP should be reviewed every 4 years at a minimum to ensure it represents the current service level, asset values, projected operations, maintenance, capital renewal and replacement, capital upgrade/new and asset disposal expenditures and projected expenditure values consistent with the organisation's long term financial plan.

### 7.3 Performance Measures

The effectiveness of the RAMP can be measured in the following ways:

- The degree to which the required projected expenditures identified in the RAMP are incorporated into Council's long term financial plan;
- The degree to which one to five year detailed works programs, budgets, business plans and organisational structures take into account the 'global' works program trends provided by the RAMP.
- The degree to which the existing and projected service levels and service consequences (what we cannot do), risks and residual risks are incorporated into the Council's Strategic Plan and associated plans, and;
- The Asset Renewal Funding Ratio exceeding the actual 71%.



## Road Asset Management Plan 2017

### 8 REFERENCES

Documents referenced by the RAMP include:

IPWEA, 2015, 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, [www.ipwea.org/IIMM](http://www.ipwea.org/IIMM)

IPWEA, 2015, 'NAMS.PLUS Asset Management', Institute of Public Works Engineering Australasia, Sydney, [www.ipwea.org/namsplus](http://www.ipwea.org/namsplus).

IPWEA, 2015, 'Australian Infrastructure Financial Management Manual', Institute of Public Works Engineering Australasia, Sydney, [www.ipwea.org/AIFMG](http://www.ipwea.org/AIFMG).

Latrobe City Council Plan 2013-2017.



## Road Asset Management Plan 2017

### APPENDICES

Appendices attached to the RAMP include:

- Appendix A *Proposed Maintenance Response Service Level Agreement*
- Appendix B *Projected Upgrade/New Expenditure 10 year Capital Works Program*
- Appendix C *Projected Upgrade/New Expenditure 10 year Capital Works Program*
- Appendix D *Budgeted Expenditures Accommodated*
- Appendix E *Abbreviations*
- Appendix F *Glossary*
- Appendix G *Road Network Plans*
- Appendix H *RAMP Improvement Plan*



## Road Asset Management Plan 2017

### **Appendix A - Proposed Maintenance Response Service Level Agreement**

Until a new Service Level Agreement is developed in conjunction with the Operations and Waste Department the current operational approach and standards will be maintained.

Part of the development of the new Service Level Agreement will be refining inspection and resulting maintenance using the criticality of roads as per the risk categorisation model of Appendix I that determines each roads criticality.



# Road Asset Management Plan 2017

## Appendix B - Projected 10 year Capital Renewal and Replacement Works Program

### ROAD SURFACE RENEWAL PROGRAMS:

#### 1) ASPHALT (OVERLAY) RENEWAL PROGRAM 2017-27:

Locality/Year	2017	2019	2020	2021	2023	2024	2025	2026	2027	Total
BOOLARRA					\$19,546					\$19,546
CHURCHILL	\$22,364		\$51,957		\$125,231	\$24,733			\$30,378	\$254,663
GLENGARRY							\$23,292			\$23,292
HAZELWOOD			\$6,278							\$6,278
MOE					\$410,895		\$315,250	\$366,398	\$63,870	\$1,156,413
MOE SOUTH									\$51,064	\$51,064
MORWELL	\$49,607	\$469,738	\$88,079	\$10,048	\$283,669	\$363,891	\$1,139,356		\$371,274	\$2,775,662
NEWBOROUGH	\$34,831				\$91,220		\$158,464	\$80,572	\$192,709	\$557,796
TOONGABBIE					\$13,417				\$61,590	\$75,007
TRARALGON	\$40,640	\$16,420	\$516,035		\$369,090	\$18,086	\$1,013,507	\$349,541	\$3,599,080	\$5,922,399
TRARALGON EAST			\$882,217			\$105,431		\$123,696	\$309,723	\$1,421,067
YALLOURN					\$7,173					\$7,173
YALLOURN NORTH	\$18,616						\$19,328		\$13,476	\$51,420
YINNAR		\$102,143			\$15,102					\$117,245
<b>Total</b>	<b>\$166,058</b>	<b>\$588,301</b>	<b>\$1,544,566</b>	<b>\$10,048</b>	<b>\$1,335,343</b>	<b>\$512,141</b>	<b>\$2,669,197</b>	<b>\$920,207</b>	<b>\$4,693,164</b>	<b>\$12,439,025</b>





## Road Asset Management Plan 2017

### 2) BITUMEN (RESEAL) RENEWAL PROGRAM 2017-27:

Locality/Year	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
BOOLARRA	\$393,994		\$276,928	\$4,511	\$91,685			\$468,277	\$423,613		\$18,861	\$1,677,869
BOOLARRA SOUTH				\$4,700								\$4,700
BUDGEREE	\$4,860					\$605,674		\$225,458				\$835,992
CALLIGNEE		\$305,253		\$502,577			\$90,812	\$23,410	\$655,547			\$1,577,599
CHURCHILL	\$841,893	\$45,251	\$286,638	\$206,654	\$1,316,211	\$92,702	\$474,749	\$963,286	\$179,195			\$4,406,579
COWWARR							\$67,061					\$67,061
DARLIMURLA					\$79,970							\$79,970
DRIFFIELD				\$37,954	\$297,264			\$3,827				\$339,045
FLYNN		\$80,624								\$107,648		\$188,272
FLYNN'S CREEK							\$43,367		\$590,306			\$633,673
GLENGARRY			\$93,403		\$56,029		\$512,147	\$132,937			\$230,856	\$1,025,372
GLENGARRY NORTH			\$122,596				\$144,375				\$112,380	\$379,351
HAZELWOOD	\$152,262		\$320,837	\$194,423	\$190,414		\$27,097	\$315,659	\$58,649		\$1,382	\$1,260,723
HAZELWOOD NORTH	\$80,625	\$343,556	\$211,840	\$283,567	\$90,317	\$510,755	\$171,814	\$310,759	\$324,142		\$60,832	\$2,388,207
HAZELWOOD SOUTH						\$56,437			\$109,323			\$165,760
HERNES OAK	\$241,207		\$113,238	\$58,911	\$86,344		\$75,720	\$127,908	\$33,108		\$168,133	\$904,569
JEERALANG		\$372,082			\$3,390	\$606,010			\$223,114			\$1,204,596
JEERALANG JUNCTION	\$576,304				\$55,476	\$121,824		\$171,144				\$924,748
KOORNALLA		\$146,696							\$256,863	\$19,399		\$422,958
MARYVALE					\$4,438		\$35,917		\$222,970			\$263,325
MOE		\$1,339,119	\$554,352	\$223,008		\$15,037	\$576,895	\$45,583		\$1,531,283		\$4,285,277
MOE SOUTH			\$141,311				\$124,833	\$91,569		\$594,406		\$952,119
MORWELL	\$1,308,088	\$7,504	\$617,260	\$124,716	\$1,569,065	\$68,604	\$738,231	\$2,072,963	\$303,492		\$102,448	\$6,912,371
NEWBOROUGH			\$1,048,394	\$413,396	\$159,826		\$564,119	\$407,587		\$689,262	\$617,458	\$3,900,042
TANJIL SOUTH											\$37,735	\$37,735
TOONGABBIE			\$73,036				\$293,807				\$259,927	\$626,770
TRARALGON	\$38,054	\$1,508,202	\$99,323	\$694,830		\$1,758,230	\$1,045,653	\$531,085		\$2,790,071	\$205,828	\$8,671,276
TRARALGON EAST		\$258,362		\$216,936		\$282,679		\$251,042		\$226,447		\$1,235,466
TRARALGON SOUTH		\$140,701				\$48,168			\$247,054	\$27,069	\$53,021	\$516,013
TYERS		\$302,365		\$64,659		\$560,999	\$74,163	\$127,515		\$165,573		\$1,295,274
YALLOURN			\$60,602		\$142,577			\$192,184			\$240,830	\$636,193
YALLOURN NORTH	\$306,563		\$78,710		\$571,382	\$10,269	\$245,528				\$690,018	\$1,902,470
YINNAR	\$3,405		\$123,342	\$158,052			\$319,545	\$94,413	\$329,839			\$1,028,596
YINNAR SOUTH	\$696,909			\$97,303	\$171,290	\$69,811	\$128,398		\$468,974			\$1,632,685
<b>Total</b>	<b>\$4,644,164</b>	<b>\$4,849,715</b>	<b>\$4,221,810</b>	<b>\$3,286,197</b>	<b>\$4,885,678</b>	<b>\$4,807,199</b>	<b>\$5,754,231</b>	<b>\$6,556,606</b>	<b>\$4,426,189</b>	<b>\$6,151,158</b>	<b>\$2,799,709</b>	<b>\$52,382,656</b>



## Road Asset Management Plan 2017

### 3) GRAVEL SURFACE (LIGHT RESHEET) - No Pavement Renewal) 2017-27:

Locality/Year	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
BOOLARRA			\$61,715		\$17,536		\$9,026	\$8,182		\$76,176		\$172,635
BOOLARRA SOUTH				\$30,449	\$19,787		\$43,047					\$93,283
BUDGEREE			\$4,975									\$4,975
CALLIGNEE							\$16,259	\$20,671		\$8,993		\$45,923
CHURCHILL			\$43,311	\$10,447					\$495			\$54,253
DRIFFIELD								\$9,009	\$39,162			\$48,171
FLYNN								\$90,343			\$48,469	\$138,812
GLENGARRY							\$5,868				\$1,322	\$7,190
GLENGARRY NORTH					\$28,957		\$18,860		\$48,188			\$96,005
GLENGARRY WEST									\$11,769			\$11,769
HAZELWOOD				\$18,071				\$8,331			\$1,321	\$27,723
HAZELWOOD NORTH				\$18,050								\$18,050
HAZELWOOD SOUTH				\$17,357								\$17,357
JEERALANG			\$14,679			\$56,806						\$71,485
JEERALANG JUNCTION								\$9,877	\$2,810			\$12,687
KOORNALLA	\$151,168	\$66,719					\$3,471		\$1,239			\$222,597
MARYVALE							\$45,295					\$45,295
MIRBOO		\$37,691	\$9,621									\$47,312
MOE							\$1,190		\$595		\$793	\$2,578
MOE SOUTH				\$3,174								\$3,174
MORWELL						\$35,396						\$35,396
MOUNT TASSIE										\$19,242		\$19,242
NEWBOROUGH											\$661	\$661
TANJIL SOUTH				\$42,584								\$42,584
TOONGABBIE						\$73,807	\$3,570		\$31,955		\$28,993	\$138,325
TRARALGON									\$991		\$1,190	\$2,181
TRARALGON EAST											\$58,156	\$58,156
TRARALGON SOUTH										\$37,666		\$37,666
TYERS				\$2,182					\$6,131		\$20,730	\$29,043
YALLOURN NORTH					\$94,201				\$8,331	\$8,530	\$2,661	\$113,723
YINNAR			\$19,143					\$7,405	\$2,430	\$5,157		\$34,135
<b>Total</b>	<b>\$151,168</b>	<b>\$104,410</b>	<b>\$153,444</b>	<b>\$142,314</b>	<b>\$160,481</b>	<b>\$166,009</b>	<b>\$146,586</b>	<b>\$153,818</b>	<b>\$154,096</b>	<b>\$155,764</b>	<b>\$164,296</b>	<b>\$1,652,386</b>



## ROAD PAVEMENT RENEWAL PROGRAMS:

### 1) SEALED ROAD (ROAD REHABILITATION) RENEWAL PROGRAM 2017-27:

Locality/Year	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
BOOLARRA								\$159,845				\$159,845
BUDGEREE	\$1,561,093	\$90,276										\$1,651,369
CALLIGNEE								\$179,220		\$279,002		\$458,222
CHURCHILL	\$253,522					\$1,960,914	\$470,303	\$740,544	\$377,542	\$299,639		\$4,102,464
DRIFFIELD						\$617,584		\$186,123				\$803,707
HAZELWOOD					\$877,938							\$877,938
HAZELWOOD NORTH	\$40,520							\$249,576				\$290,096
HAZELWOOD SOUTH							\$233,713		\$9,263	\$260,414		\$503,390
JEERALANG								\$902,738				\$902,738
JEERALANG JUNCTION								\$236,861		\$227,174		\$464,035
MOE	\$144,845	\$401,555	\$521,138		\$1,021,950		\$928,617				\$1,448,591	\$4,466,696
MOE SOUTH											\$137,382	\$137,382
MORWELL	\$463,912	\$2,136,243	\$1,073,217	\$1,555,885	\$1,089,403	\$16,350		\$611,251	\$624,100	\$273,586		\$7,843,947
NEWBOROUGH	\$112,460		\$843,245		\$82,811		\$623,679				\$661,498	\$2,323,693
TRARALGON	\$894,594	\$858,059	\$668,644	\$1,981,274	\$444,013	\$837,283	\$1,155,116	\$101,464	\$2,504,850	\$1,759,567	\$1,036,114	\$12,240,978
TRARALGON EAST											\$129,346	\$129,346
TYERS						\$47,348				\$228,081		\$275,429
YALLOURN			\$32,210									\$32,210
YALLOURN NORTH			\$240,781				\$86,603			\$67,147	\$37,262	\$431,793
YINNAR					\$37,781					\$122,091		\$159,872
YINNAR SOUTH								\$50,859				\$50,859
Total	\$3,470,946	\$3,486,133	\$3,379,235	\$3,537,159	\$3,553,896	\$3,479,479	\$3,498,031	\$3,418,481	\$3,515,755	\$3,516,701	\$3,450,193	\$38,306,009



## Road Asset Management Plan 2017

### 2) GRAVEL ROAD (HEAVY RESHEET) - Includes Partial Pavement Renewal) RENEWAL PROGRAM 2017-27:

Locality/Year	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
BALOOK	\$404,040											\$404,040
BOOLARRA		\$712,838	\$9,033			\$131,767	\$137,412		\$69,658			\$1,060,708
BOOLARRA SOUTH						\$416,360	\$192,898					\$609,258
BUDGEREE					\$119,881		\$937,547		\$665,089			\$1,722,517
CALLIGNEE				\$34,945						\$275,450	\$52,876	\$363,271
CHURCHILL	\$73,355		\$58,276	\$40,753		\$544,325		\$44,217				\$760,926
DARLIMURLA				\$25,783			\$51,240					\$77,023
DRIFFIELD								\$292,749	\$26,082			\$318,831
FLYNN										\$251,106	\$12,218	\$263,324
FLYNN'S CREEK										\$221,153		\$221,153
GLENGARRY				\$37,968							\$138,560	\$176,528
GLENGARRY NORTH				\$36,270	\$59,431						\$10,527	\$106,228
GLENGARRY WEST				\$149,020	\$75,392							\$224,412
GRAND RIDGE	\$652,457				\$368,000	\$703,669	\$4,075					\$1,728,201
HAZELWOOD			\$8,694					\$78,965	\$104,327			\$191,986
HAZELWOOD NORTH			\$47,273					\$74,848				\$122,121
HAZELWOOD SOUTH									\$244,755			\$244,755
HERNES OAK			\$256,955					\$207,840	\$148,958		\$17,149	\$630,902
JEERALANG				\$26,897				\$19,697	\$353,498	\$75,800		\$475,892
JEERALANG JUNCTION			\$98,894					\$78,346	\$6,119			\$183,359
JUMBUK								\$88,644				\$88,644
KOORNALLA										\$622,352		\$622,352
MARYVALE								\$12,225	\$32,602			\$44,827
MIRBOO		\$271,061					\$132,040					\$403,101
MOE				\$309,444							\$48,098	\$357,542
MOE SOUTH											\$64,354	\$64,354
MORWELL			\$139,319					\$2,811	\$9,780			\$151,910
NARRACAN			\$237,875									\$237,875
NEWBOROUGH				\$159,771	\$14,792						\$63,898	\$238,461
TANJIL SOUTH					\$19,289						\$9,685	\$28,974
TOONGABBIE				\$43,184	\$372,883							\$416,067
TRARALGON				\$53,518						\$214,428	\$125,314	\$393,260
TRARALGON EAST									\$33,491	\$246,147		\$279,638
TRARALGON SOUTH					\$21,662				\$50,398	\$27,406		\$99,466
TYERS				\$87,346							\$51,211	\$138,557
YALLOURN											\$58,819	\$58,819
YALLOURN NORTH			\$179,313	\$93,935				\$195,557	\$45,847		\$893,665	\$1,408,317
YINNAR		\$29,478	\$54,200					\$443,848	\$29,613			\$557,139
YINNAR SOUTH		\$63,574	\$27,304				\$271,820	\$169,057				\$531,755
<b>Total</b>	<b>\$1,129,852</b>	<b>\$1,076,951</b>	<b>\$1,117,136</b>	<b>\$1,098,834</b>	<b>\$1,051,330</b>	<b>\$1,796,121</b>	<b>\$1,727,032</b>	<b>\$1,708,804</b>	<b>\$1,736,328</b>	<b>\$1,744,178</b>	<b>\$1,819,927</b>	<b>\$16,006,493</b>



## KERB RENEWAL PROGRAM:

### 1) KERB RENEWAL PROGRAM 2017-27:

Locality/Year	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
BOOLARRA								\$27,910	\$15,336			\$43,246
CHURCHILL				\$79,325	\$48,594	\$32,959		\$195,542	\$94,572			\$450,992
GLENGARRY											\$29,808	\$29,808
MOE		\$39,127	\$35,719	\$68,682			\$23,031				\$86,896	\$253,455
MORWELL	\$201,014		\$160,779	\$37,088		\$69,625		\$33,452	\$75,237	\$97,948		\$675,143
NEWBOROUGH				\$42,208	\$6,051	\$11,930	\$82,163				\$45,588	\$187,940
TRARALGON	\$92,707	\$223,128	\$53,674	\$54,341	\$23,058	\$142,256	\$155,178		\$68,313	\$172,289	\$16,878	\$1,001,822
TRARALGON EAST											\$10,983	\$10,983
YALLOURN											\$63,958	\$63,958
YALLOURN NORTH					\$206,402							\$206,402
<b>Total</b>	<b>\$293,721</b>	<b>\$262,255</b>	<b>\$250,172</b>	<b>\$281,644</b>	<b>\$284,105</b>	<b>\$256,770</b>	<b>\$260,372</b>	<b>\$256,904</b>	<b>\$253,458</b>	<b>\$270,237</b>	<b>\$254,111</b>	<b>\$2,923,749</b>



## Road Asset Management Plan 2017

### **Appendix C - Projected Upgrade/New Expenditure 10 year Capital Works Program**

Upgrade and new projects incorporated in the RAMP plan include:

Marshalls Road rehabilitation works, Traralgon \$1.2 million timing unknown as it is dependent on economic evaluation by developers.



# Road Asset Management Plan 2017

## Appendix D - Budgeted Expenditures

Expenditure currently incorporated into annual budgets include:

BUDGET:	2017	2018	2019	2020	2021	2022
Management Overhead	\$13,547	\$13,547	\$13,547	\$13,547	\$13,547	\$13,547
Asset Management	\$57,781	\$57,781	\$57,781	\$57,781	\$57,781	\$57,781
Operations	\$260,576	\$260,576	\$260,576	\$260,576	\$260,576	\$260,576
<b>OPERATIONS BUDGET</b>	<b>\$331,904</b>	<b>\$331,904</b>	<b>\$331,904</b>	<b>\$331,904</b>	<b>\$331,904</b>	<b>\$331,904</b>
Reactive Maintenance	\$510,907	\$510,907	\$510,907	\$510,907	\$510,907	\$510,907
Routine Maintenance	\$3,170,892	\$3,170,892	\$3,170,892	\$3,170,892	\$3,170,892	\$3,170,892
Specific Maintenance	\$0	\$0	\$0	\$0	\$0	\$0
<b>MAINTENANCE BUDGET</b>	<b>\$3,681,799</b>	<b>\$3,681,799</b>	<b>\$3,681,799</b>	<b>\$3,681,799</b>	<b>\$3,681,799</b>	<b>\$3,681,799</b>
Renewal	\$8,885,000	\$8,885,000	\$8,885,000	\$8,885,000	\$8,885,000	\$8,885,000
Upgrade/Expansion	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
New Capex	\$0	\$0	\$0	\$0	\$0	\$0
Disposal Expenses	\$0	\$0	\$0	\$0	\$0	\$0
<b>CAPITAL EXPENDITURE</b>	<b>\$9,235,000</b>	<b>\$9,235,000</b>	<b>\$9,235,000</b>	<b>\$9,235,000</b>	<b>\$9,235,000</b>	<b>\$9,235,000</b>
<b>BUDGETED ANNUAL RENEWAL</b>	<b>\$8,885,000</b>	<b>\$8,885,000</b>	<b>\$8,885,000</b>	<b>\$8,885,000</b>	<b>\$8,885,000</b>	<b>\$8,885,000</b>
Renewal Gap	\$4,388,411	\$2,956,092	\$2,956,092	\$2,956,092	\$2,956,092	\$2,956,092
<b>FORECAST ANNUAL RENEWAL</b>	<b>\$4,496,589</b>	<b>\$5,928,908</b>	<b>\$5,928,908</b>	<b>\$5,928,908</b>	<b>\$5,928,908</b>	<b>\$5,928,908</b>

BUDGET:	2023	2024	2025	2026	2027
Management Overhead	\$13,547	\$13,547	\$13,547	\$13,547	\$13,547
Asset Management	\$57,781	\$57,781	\$57,781	\$57,781	\$57,781
Operations	\$260,576	\$260,576	\$260,576	\$260,576	\$260,576
<b>OPERATIONS BUDGET</b>	<b>\$331,904</b>	<b>\$331,904</b>	<b>\$331,904</b>	<b>\$331,904</b>	<b>\$331,904</b>
Reactive Maintenance	\$510,907	\$510,907	\$510,907	\$510,907	\$510,907
Routine Maintenance	\$3,170,892	\$3,170,892	\$3,170,892	\$3,170,892	\$3,170,892
Specific Maintenance	\$0	\$0	\$0	\$0	\$0
<b>MAINTENANCE BUDGET</b>	<b>\$3,681,799</b>	<b>\$3,681,799</b>	<b>\$3,681,799</b>	<b>\$3,681,799</b>	<b>\$3,681,799</b>
Renewal	\$8,885,000	\$8,885,000	\$8,885,000	\$8,885,000	\$8,885,000
Upgrade/Expansion	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
New Capex	\$0	\$0	\$0	\$0	\$0
Disposal Expenses	\$0	\$0	\$0	\$0	\$0
<b>CAPITAL EXPENDITURE</b>	<b>\$9,235,000</b>	<b>\$9,235,000</b>	<b>\$9,235,000</b>	<b>\$9,235,000</b>	<b>\$9,235,000</b>
<b>BUDGETED ANNUAL RENEWAL</b>	<b>\$8,885,000</b>	<b>\$8,885,000</b>	<b>\$8,885,000</b>	<b>\$8,885,000</b>	<b>\$8,885,000</b>
Renewal Gap	\$2,068,086	\$2,068,086	\$2,068,086	\$2,068,086	\$2,068,086
<b>FORECAST ANNUAL RENEWAL</b>	<b>\$6,816,914</b>	<b>\$6,816,914</b>	<b>\$6,816,914</b>	<b>\$6,816,914</b>	<b>\$6,816,914</b>



# Road Asset Management Plan 2017

## Appendix E - Abbreviations

Abbreviations used in the RAMP include:

<b>AAAC</b>	Average annual asset consumption
<b>AM</b>	Asset Management
<b>AEP</b>	Annual Exceedance Probability
<b>ASC</b>	Annual service cost
<b>BOD</b>	Biochemical (biological) oxygen demand
<b>CRC</b>	Current replacement cost
<b>CWMS</b>	Community wastewater management systems
<b>DA</b>	Depreciable amount
<b>RAMP</b>	Road Asset Management Plan
<b>DRC</b>	Depreciated replacement cost
<b>EF</b>	Earthworks/formation
<b>GPT</b>	Gross Pollutant Trap
<b>IRMP</b>	Infrastructure risk management plan
<b>LCC</b>	Life Cycle cost
<b>LCE</b>	Life cycle expenditure
<b>LTFP</b>	Long term financial plan
<b>MMS</b>	Maintenance Management System
<b>PCI</b>	Pavement condition index
<b>RV</b>	Residual value
<b>SoA</b>	State of the Assets
<b>vph</b>	Vehicles per hour
<b>WDCRC</b>	Written down current replacement cost





## Road Asset Management Plan 2017

### Appendix F - Glossary

#### **Annual service cost (ASC)**

##### a) Reporting actual cost

The annual (accrual) cost of providing a service including operations, maintenance, depreciation, finance/opportunity and disposal costs less revenue.

##### b) For investment analysis and budgeting

An estimate of the cost that would be tendered, per annum, if tenders were called for the supply of a service to a performance specification for a fixed term. The Annual Service Cost includes operations, maintenance, depreciation, finance/opportunity and disposal costs, less revenue.

#### **Asset**

A resource controlled by an entity as a result of past events and from which future economic benefits are expected to flow to the entity. Infrastructure assets are a sub-class of property, plant and equipment which are non-current assets with a life greater than 12 months and enable services to be provided.

#### **Asset category**

Sub-group of assets within a class hierarchy for financial reporting and management purposes.

#### **Asset class**

A group of assets having a similar nature or function in the operations of an entity, and which, for purposes of disclosure, is shown as a single item without supplementary disclosure.

#### **Asset condition assessment**

The process of continuous or periodic inspection, assessment, measurement and interpretation of the resultant data to indicate the condition of a specific asset so as to determine the need for some preventative or remedial action.

#### **Asset hierarchy**

A framework for segmenting an asset base into appropriate classifications. The asset hierarchy can be based on asset function or asset type or a combination of the two.

#### **Asset management (AM)**

The combination of management, financial, economic, engineering and other practices applied to physical assets with the objective of providing the required level of service in the most cost effective manner.

#### **Asset renewal funding ratio**

The ratio of the net present value of asset renewal funding accommodated over a 10 year period in a long term financial plan relative to the net present value of projected capital renewal expenditures identified in an asset management plan for the same period [AIFMG Financial Sustainability Indicator No 8].

#### **Average annual asset consumption (AAAC)\***

The amount of an organisation's asset base consumed during a reporting period (generally a year). This may be calculated by dividing the depreciable amount by the useful life (or total future economic benefits/service potential) and totalled for each and every asset OR by dividing the carrying amount (depreciated replacement cost) by the remaining useful life (or remaining future economic benefits/service potential) and totalled for each and every asset in an asset category or class.

#### **Borrowings**

A borrowing or loan is a contractual obligation of the borrowing entity to deliver cash or another financial asset to the lending entity over a specified period of time or at a specified point in time, to cover both the initial capital provided and the cost of the interest incurred for providing this capital. A borrowing or loan



## Road Asset Management Plan 2017

provides the means for the borrowing entity to finance outlays (typically physical assets) when it has insufficient funds of its own to do so, and for the lending entity to make a financial return, normally in the form of interest revenue, on the funding provided.

### **Brownfields Valuation**

Valuation method where the initial recognition and subsequent recognition of assets involves expensing those costs that are considered to be 'sunk' one-off costs for components that are expected to have an unlimited life such as earthworks and formation for roadworks and capitalising only those costs associated with ongoing renewal of the asset.

### **Capital expenditure**

Relatively large (material) expenditure, which has benefits, expected to last for more than 12 months. Capital expenditure includes renewal, expansion and upgrade. Where capital projects involve a combination of renewal, expansion and/or upgrade expenditures, the total project cost needs to be allocated accordingly.

### **Capital expenditure - expansion**

Expenditure that extends the capacity of an existing asset to provide benefits, at the same standard as is currently enjoyed by existing beneficiaries, to a new group of users. It is discretionary expenditure, which increases future operations and maintenance costs, because it increases the organisation's asset base, but may be associated with additional revenue from the new user group, e.g. extending a drainage or road network, the provision of an oval or park in a new suburb for new residents.

### **Capital expenditure - new**

Expenditure which creates a new asset providing a new service/output that did not exist beforehand. As it increases service potential it may impact revenue and will increase future operations and maintenance expenditure.

### **Capital expenditure - renewal**

Expenditure on an existing asset or on replacing an existing asset, which returns the service capability of the asset up to that which it had originally. It is periodically required expenditure, relatively large (material) in value compared with the value of the components or sub-components of the asset being renewed. As it reinstates existing service potential, it generally has no impact on revenue, but may reduce future operations and maintenance expenditure if completed at the optimum time, eg. resurfacing or resheeting a material part of a road network, replacing a material section of a drainage network with pipes of the same capacity, resurfacing an oval.

### **Capital expenditure - upgrade**

Expenditure, which enhances an existing asset to provide a higher level of service or expenditure that will increase the life of the asset beyond that which it had originally. Upgrade expenditure is discretionary and often does not result in additional revenue unless direct user charges apply. It will increase operations and maintenance expenditure in the future because of the increase in the organisation's asset base, eg. widening the sealed area of an existing road, replacing drainage pipes with pipes of a greater capacity, enlarging a grandstand at a sporting facility.

### **Capital funding**

Funding to pay for capital expenditure.

### **Capital grants**

Monies received generally tied to the specific projects for which they are granted, which are often upgrade and/or expansion or new investment proposals.

### **Capital investment expenditure**

See capital expenditure definition



## Road Asset Management Plan 2017

**Capitalisation threshold**

The value of expenditure on non-current assets above which the expenditure is recognised as capital expenditure and below which the expenditure is charged as an expense in the year of acquisition.

**Carrying amount**

The amount at which an asset is recognised after deducting any accumulated depreciation / amortisation and accumulated impairment losses thereon.

**Class of assets**

See asset class definition.

**Component**

Specific parts of an asset having independent physical or functional identity and having specific attributes such as different life expectancy, maintenance regimes, risk or criticality.

**Core asset management**

Asset management which relies primarily on the use of an asset register, maintenance management systems, job resource management, inventory control, condition assessment, simple risk assessment and defined levels of service, in order to establish alternative treatment options and long-term cashflow predictions. Priorities are usually established on the basis of financial return gained by carrying out the work (rather than detailed risk analysis and optimised decision-making).

**Cost of an asset**

The amount of cash or cash equivalents paid or the fair value of the consideration given to acquire an asset at the time of its acquisition or construction, including any costs necessary to place the asset into service. This includes one-off design and project management costs.

**Critical assets**

Assets for which the financial, business or service level consequences of failure are sufficiently severe to justify proactive inspection and rehabilitation. Critical assets have a lower threshold for action than non-critical assets.

**Current replacement cost (CRC)**

The cost the entity would incur to acquire the asset on the reporting date. The cost is measured by reference to the lowest cost at which the gross future economic benefits could be obtained in the normal course of business or the minimum it would cost, to replace the existing asset with a technologically modern equivalent new asset (not a second-hand one) with the same economic benefits (gross service potential) allowing for any differences in the quantity and quality of output and in operating costs.

**Deferred maintenance**

The shortfall in rehabilitation work undertaken relative to that required to maintain the service potential of an asset.

**Depreciable amount**

The cost of an asset, or other amount substituted for its cost, less its residual value.

**Depreciated replacement cost (DRC)**

The current replacement cost (CRC) of an asset less, where applicable, accumulated depreciation calculated on the basis of such cost to reflect the already consumed or expired future economic benefits of the asset.

**Depreciation / amortisation**

The systematic allocation of the depreciable amount (service potential) of an asset over its useful life.



## Road Asset Management Plan 2017

**Economic life**

See useful life definition.

**Expenditure**

The spending of money on goods and services. Expenditure includes recurrent and capital outlays.

**Expenses**

Decreases in economic benefits during the accounting period in the form of outflows or depletions of assets or increases in liabilities that result in decreases in equity, other than those relating to distributions to equity participants.

**Fair value**

The amount for which an asset could be exchanged, or a liability settled, between knowledgeable, willing parties, in an arms-length transaction.

**Financing gap**

A financing gap exists whenever an entity has insufficient capacity to finance asset renewal and other expenditure necessary to be able to appropriately maintain the range and level of services its existing asset stock was originally designed and intended to deliver. The service capability of the existing asset stock should be determined assuming no additional operating revenue, productivity improvements, or net financial liabilities above levels currently planned or projected. A current financing gap means service levels have already or are currently falling. A projected financing gap, if not addressed, will result in a future diminution of existing service levels.

**Generation 1**

First renewal of an asset after construction.

**Generation 2**

Subsequent renewal of asset after initial renewal.

**Greenfields valuation**

Valuation method where the initial recognition and subsequent revaluation of assets involves the capitalisation of all costs including those for components that are expected to have an unlimited life (such as earthworks and formation for roadwork).

**Heritage asset**

An asset with historic, artistic, scientific, technological, geographical or environmental qualities that is held and maintained principally for its contribution to knowledge and culture and this purpose is central to the objectives of the entity holding it.

**Impairment loss**

The amount by which the carrying amount of an asset exceeds its recoverable amount.

**Infrastructure assets**

Physical assets that contribute to meeting the needs of organisations or the need for access to major economic and social facilities and services, eg. roads, drainage, footpaths and cycleways. These are typically large, interconnected networks or portfolios of composite assets. The components of these assets may be separately maintained, renewed or replaced individually so that the required level and standard of service from the network of assets is continuously sustained. Generally the components and hence the assets have long lives. They are fixed in place and are often have no separate market value.

**Investment property**

Property held to earn rentals or for capital appreciation or both, rather than for:



## Road Asset Management Plan 2017

- a) use in the production or supply of goods or services or for administrative purposes; or
- b) sale in the ordinary course of business.

### Key performance indicator

A qualitative or quantitative measure of a service or activity used to compare actual performance against a standard or other target. Performance indicators commonly relate to statutory limits, safety, responsiveness, cost, comfort, asset performance, reliability, efficiency, environmental protection and customer satisfaction.

### Level of service

The defined service quality for a particular service/activity against which service performance may be measured. Service levels usually relate to quality, quantity, reliability, responsiveness, environmental impact, acceptability and cost.

### Life Cycle Cost \* (LCC)

- a) **Total LCC** The total cost of an asset throughout its life including planning, design, construction, acquisition, operation, maintenance, rehabilitation and disposal costs.
- b) **Average LCC** The life cycle cost (LCC) is average cost to provide the service over the longest asset life cycle. It comprises average operations, maintenance expenditure plus asset consumption expense, represented by depreciation expense projected over 10 years. The Life Cycle Cost does not indicate the funds required to provide the service in a particular year.

### Life Cycle Expenditure

The Life Cycle Expenditure (LCE) is the average operations, maintenance and capital renewal expenditure accommodated in the long term financial plan over 10 years. Life Cycle Expenditure may be compared to average Life Cycle Cost to give an initial indicator of affordability of projected service levels when considered with asset age profiles.

### Loans / borrowings

See borrowings.

### Maintenance

All actions necessary for retaining an asset as near as practicable to an appropriate service condition, including regular ongoing day-to-day work necessary to keep assets operating, eg road patching but excluding rehabilitation or renewal. It is operating expenditure required to ensure that the asset reaches its expected useful life.

- **Planned maintenance**  
Repair work that is identified and managed through a maintenance management system (MMS). MMS activities include inspection, assessing the condition against failure/breakdown criteria/experience, prioritising scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.
- **Reactive maintenance**  
Unplanned repair work that is carried out in response to service requests and management/supervisory directions.
- **Specific maintenance**  
Maintenance work to repair components or replace sub-components that needs to be identified as a specific maintenance item in the maintenance budget.
- **Unplanned maintenance**  
Corrective work required in the short-term to restore an asset to working condition so it can continue to deliver the required service or to maintain its level of security and integrity.



## Road Asset Management Plan 2017

**Maintenance expenditure \***

Recurrent expenditure which is periodically or regularly required as part of the anticipated schedule of works to ensure that the asset achieves its useful life, and provides the required level of service. It is expenditure, which was anticipated in determining the asset's useful life.

**Materiality**

The notion of materiality guides the margin of error acceptable, the degree of precision required and the extent of the disclosure required when preparing general purpose financial reports. Information is material if its omission, mis-statement or non-disclosure has the potential, individually or collectively, to influence the economic decisions of users taken on the basis of the financial report or affect the discharge of accountability by the management or governing body of the entity.

**Modern equivalent asset**

Assets that replicate what is in existence with the most cost-effective asset performing the same level of service. It is the most cost efficient, currently available asset which will provide the same stream of services as the existing asset is capable of producing. It allows for technology changes and, improvements and efficiencies in production and installation techniques

**Net present value (NPV)**

The value to the organisation of the cash flows associated with an asset, liability, activity or event calculated using a discount rate to reflect the time value of money. It is the net amount of discounted total cash inflows after deducting the value of the discounted total cash outflows arising from eg the continued use and subsequent disposal of the asset after deducting the value of the discounted total cash outflows.

**Non-revenue generating investments**

Investments for the provision of goods and services to sustain or improve services to the community that are not expected to generate any savings or revenue to the Council, eg. parks and playgrounds, footpaths, roads and bridges, libraries etc.

**Operations**

Regular activities to provide services such as public health, safety and amenity, eg street sweeping, grass mowing and street lighting.

**Operating expenditure**

Recurrent expenditure, which is continuously required to provide a service. In common use the term typically includes, eg power, fuel, staff, plant equipment, on-costs and overheads but excludes maintenance and depreciation. Maintenance and depreciation is on the other hand included in operating expenses.

**Operating expense**

The gross outflow of economic benefits, being cash and non-cash items, during the period arising in the course of ordinary activities of an entity when those outflows result in decreases in equity, other than decreases relating to distributions to equity participants.

**Operating expenses**

Recurrent expenses continuously required to provide a service, including power, fuel, staff, plant equipment, maintenance, depreciation, on-costs and overheads.

**Operations, maintenance and renewal financing ratio**

Ratio of estimated budget to projected expenditure for operations, maintenance and renewal of assets over a defined time (eg five, 10 and 15 years).



## Road Asset Management Plan 2017

### **Operations, maintenance and renewal gap**

Difference between budgeted expenditures in a long-term financial plan (or estimated future budgets in absence of a long term financial plan) and projected expenditures for operations, maintenance and renewal of assets to achieve/maintain specified service levels, totalled over a defined time (e.g. five, 10 and 15 years).

### **Pavement management system (PMS)**

A systematic process for measuring and predicting the condition of road pavements and wearing surfaces over time and recommending corrective actions.

### **PMS Score**

A measure of condition of a road segment determined from a Pavement Management System.

### **Rate of annual asset consumption \***

The ratio of annual asset consumption relative to the depreciable amount of the assets. It measures the amount of the consumable parts of assets that are consumed in a period (depreciation) expressed as a percentage of the depreciable amount.

### **Rate of annual asset renewal \***

The ratio of asset renewal and replacement expenditure relative to depreciable amount for a period. It measures whether assets are being replaced at the rate they are wearing out with capital renewal expenditure expressed as a percentage of depreciable amount (capital renewal expenditure/DA).

### **Rate of annual asset upgrade/new \***

A measure of the rate at which assets are being upgraded and expanded per annum with capital upgrade/new expenditure expressed as a percentage of depreciable amount (capital upgrade/expansion expenditure/DA).

### **Recoverable amount**

The higher of an asset's fair value, less costs to sell and its value in use.

### **Recurrent expenditure**

Relatively small (immaterial) expenditure or that which has benefits expected to last less than 12 months. Recurrent expenditure includes operations and maintenance expenditure.

### **Recurrent funding**

Funding to pay for recurrent expenditure.

### **Rehabilitation**

See capital renewal expenditure definition above.

### **Remaining useful life**

The time remaining until an asset ceases to provide the required service level or economic usefulness. Age plus remaining useful life is useful life.

### **Renewal**

See capital renewal expenditure definition above.

### **Residual value**

The estimated amount that an entity would currently obtain from disposal of the asset, after deducting the estimated costs of disposal, if the asset were already of the age and in the condition expected at the end of its useful life.



## Road Asset Management Plan 2017

### **Revenue generating investments**

Investments for the provision of goods and services to sustain or improve services to the community that are expected to generate some savings or revenue to offset operating costs, eg public halls and theatres, childcare centres, sporting and recreation facilities, tourist information centres, etc.

### **Risk management**

The application of a formal process to the range of possible values relating to key factors associated with a risk in order to determine the resultant ranges of outcomes and their probability of occurrence.

### **Section or segment**

A self-contained part or piece of an infrastructure asset.

### **Service potential**

The total future service capacity of an asset. It is normally determined by reference to the operating capacity and economic life of an asset. A measure of service potential is used in the not-for-profit sector/public sector to value assets, particularly those not producing a cash flow.

### **Service potential remaining**

A measure of the future economic benefits remaining in assets. It may be expressed in dollar values (Fair Value) or as a percentage of total anticipated future economic benefits. It is also a measure of the percentage of the asset's potential to provide services that is still available for use in providing services (Depreciated Replacement Cost/Depreciable Amount).

### **Specific Maintenance**

Replacement of higher value components/sub-components of assets that is undertaken on a regular cycle including repainting, replacement of air conditioning equipment, etc. This work generally falls below the capital/ maintenance threshold and needs to be identified in a specific maintenance budget allocation.

### **Strategic Longer-Term Plan**

A plan covering the term of office of councillors (four years minimum) reflecting the needs of the community for the foreseeable future. It brings together the detailed requirements in the Council's longer-term plans such as the asset management plan and the long-term financial plan. The plan is prepared in consultation with the community and details where the Council is at that point in time, where it wants to go, how it is going to get there, mechanisms for monitoring the achievement of the outcomes and how the plan will be resourced.

### **Sub-component**

Smaller individual parts that make up a component part.

### **Useful life**

Either: (a) the period over which an asset is expected to be available for use by an entity, or (b) the number of production or similar units expected to be obtained from the asset by the entity.

It is estimated or expected time between placing the asset into service and removing it from service, or the estimated period of time over which the future economic benefits embodied in a depreciable asset, are expected to be consumed by the Council.

### **Value in use**

The present value of future cash flows expected to be derived from an asset or cash generating unit. It is deemed to be depreciated replacement cost (DRC) for those assets whose future economic benefits are not primarily dependent on the asset's ability to generate net cash inflows, where the entity would, if deprived of the asset, replace its remaining future economic benefits.

Source: IPWEA, 2009, Glossary., Additional and modified glossary items shown \*





# Road Asset Management Plan 2017

## Appendix G - Road Network Plans

### Moe Township Road Network





# Road Asset Management Plan 2017

Newborough Township Road Network





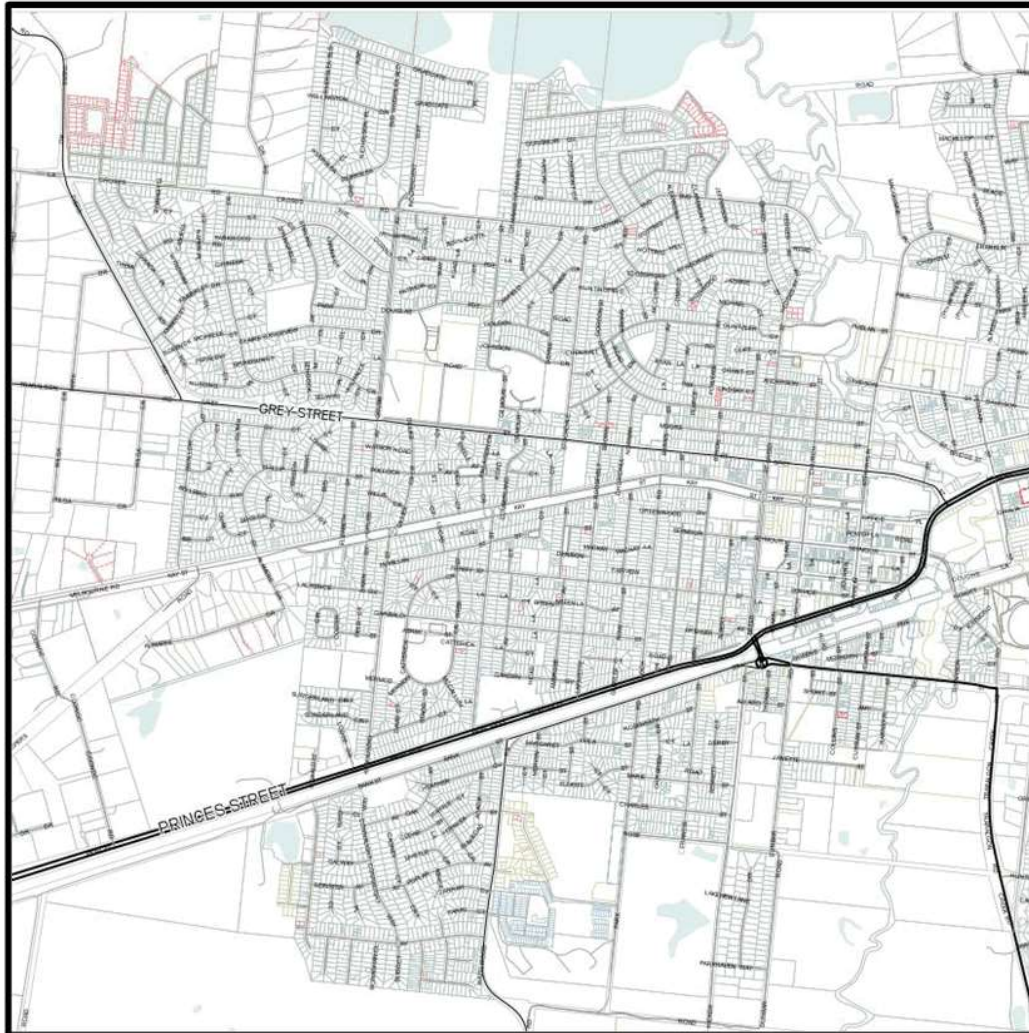
Morwell Township Road Network





# Road Asset Management Plan 2017

Traralgon Township Road Network





# Road Asset Management Plan 2017

Traralgon Township Road Network continued





Churchill Township Road Network





# Road Asset Management Plan 2017

## Yallourn North Township Road Network





Yinnar Township Road Network







# Road Asset Management Plan 2017

## Glengarry Township Road Network





# Road Asset Management Plan 2017

Toongabbie Township Road Network



 **Latrobe City**  
a new energy

**Road Asset Management Plan**  
**2017**

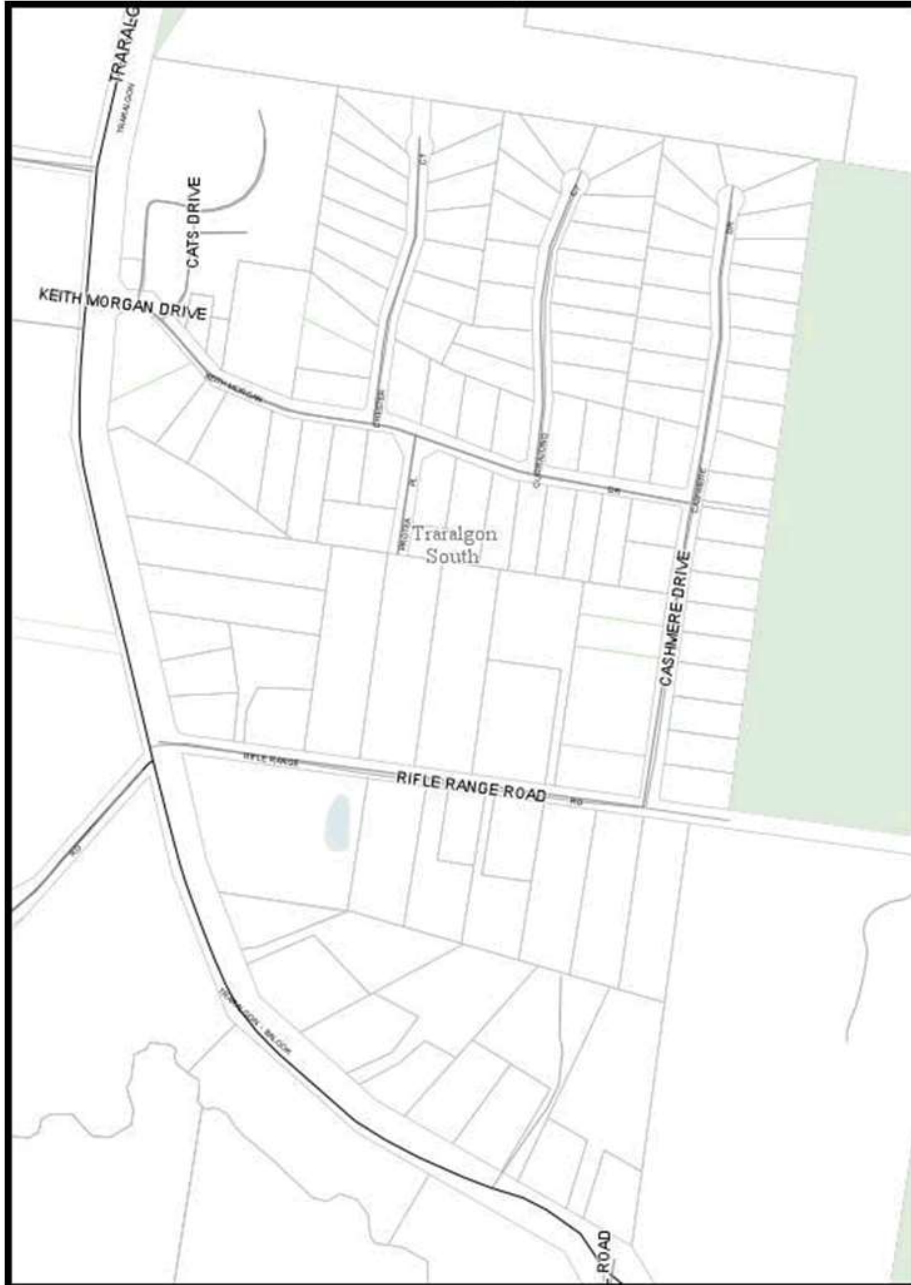
Tyers Township Road Network





# Road Asset Management Plan 2017

Traralgon South Township Road Network





Boolarra Township Road Network





## Road Asset Management Plan 2017

### Appendix H - RAMP Improvement Plan

The asset management improvement plan is shown below

<i>Item</i>	<i>Priority</i>	<i>Resources</i>
Road Condition Assessment	High	\$180,000
Investigate re-segmentation via Video assessment	High	\$20,000
Assign Traffic Hierarchy and Criticality	Medium	\$10,000
Review Special Charge Policy and Procedure	Medium	\$10,000
Consult with the community and develop service level measures	Medium	\$20,000
Develop maintenance service level agreements	Medium	\$10,000
Develop and Implement of Maintenance Management System	High	\$460,000
Property/Road Access Policy	Medium	\$10,000
MyPredictor Asset Modelling	High	\$30,000
Review data against the 'AustRoads' Standard	Medium	\$10,000
Review of Useful Lives and Unit Rates	Medium	\$10,000
<b>TOTAL EXTERNAL RESOURCES/FUNDING REQUIRED</b>		<b>\$770,000</b>

## **15.4 Analysis of Moe Town Centre Parking**

**General Manager**

**Infrastructure and Recreation**

**For Information**

### **EXECUTIVE SUMMARY**

This Council Report summarises the analysis in relation to the decision of Council of 12 September 2016 requiring *“a report in relation to the potential changes to the layout of parking bays in the Moe Central Business District that would alleviate the current problems associated with the on-street car parking areas where street trees are located in the road.”*

Trees have been planted on the white lines of the existing angled parking spaces within the Moe Town Centre, likely with the intent of increasing the amenity of the streetscape by providing shade and improve the visual appearance of the street.

Four key options were identified for consideration.

- **Option 1** - Minor changes to parking spaces where opportunities exist to create buffers at trees.
- **Option 2** - Retain the trees and remove one of the three spaces to create two wide spaces.
- **Option 3** - Remove trees within a block, re-mark the lines (with buffers for new trees) to create a balance of parking and trees.
- **Option 4** – No change, given that the parking generally works and is not unsafe.

Officers consider that a combination of Option 1 and a limited application of Option 2 is appropriate at this time as follows:

- Explore the identified minor improvements with the adjacent businesses and implement this as funds from the existing operating budgets allow. (Option 1)
- Engage with the businesses on Moore Street between Haigh Street and Albert Street, south side to explore support for a trial of changing some or all of the 3 space groups to 2 space groups to create buffers at each tree. (As for Option 2, but applied only to the noted street block.)

It is proposed that Council Endorse the above options and that Council Officers undertake a community engagement process with the community in relation to the proposal.

## **MOTION**

**Moved:** Cr Law  
**Seconded:** Cr Howe

**That Council:**

- 1. Endorses the minor reconfiguration of car parking spaces within Moe town centre to gain room adjacent to the street trees that does not result in any reduction in parking spaces; and**
- 2. Endorses implementing reduced parking spaces on Moore Street, Moe between Haigh Street and Albert Street subject to;**
  - a) Engaging with the adjacent businesses regarding the proposal;**
  - b) Obtaining support from the majority of businesses that respond to a survey regarding the proposal;**
  - c) Limiting the reduction of car parking spaces.**

**CARRIED UNANIMOUSLY**

## **DECLARATION OF INTERESTS**

Officers preparing this report have declared they do not have a conflict of interest in this matter under the provisions of the *Local Government Act 1989*.

## **DISCUSSION**

This Council report responds to Item 2 of the 12 September 2016 Council resolution asking for a report in “*relation to the potential changes to the layout of parking bays in the Moe Central Business District that would alleviate the current problems associated with the on-street car parking areas where street trees are located in the road.*”

It is understood that the current problems noted are motorists’ issues with:

- Having difficulty opening/unable to open the vehicle’s rear doors
- Needing to park and exit the parking space (to “unpark” in traffic engineering terms) carefully to avoid damage to their vehicle, or
- Parking ‘shy’ of the tree and therefore impact the availability/amenity of the adjacent parking space.

Figure 1 shows the location of the approximately 70 trees that are located on the angled parking spaces lines within the Moe Town Centre.

It is understood that the trees were planted to create shade and add character to the streetscape, and that the parking space arrangement was not adjusted to accommodate the trees – likely to maintain as much parking as possible .



The current issues can be resolved by simply removing the trees, however the trees are generally healthy and robust (poor specimens have been removed) and add considerably to the amenity of the streetscape by providing shade to vehicles parked under or near them and improving the general appearance. Therefore this review, while looking for opportunities to reduce impact of the trees on parking and unparking, strived to retain the trees and the amenity they bring.



Figure 1 – Distribution and location of trees on parking lines

The Moe Town Centre parking spaces were reviewed block by block during a weekday morning period to identify opportunities to improve the space available for the trees or to make the parking more effective.

A recent parking occupancy study found that, although some blocks in the town centre were stressed during peak times (greater than 85% occupied) there was parking available within 200m; about a 2 minute walk.

#### **Optional methods identified to address the issue**

##### ***Option 1 – Minor adjustments***

*Take advantage of opportunities to re-mark the lines to gain space to retain trees and spaces.*

There are some opportunities where adjacent parking widths or space locations can be adjusted to gain room at adjacent trees. Attachment 1 identifies several locations where Officers believe that a buffer to the trees can be achieved through reducing the width of adjacent spaces or shifting spaces away from the tree (usually closer to a lane).

Following design and consultation with the adjacent property owners this could be accomplished almost completely with existing operating funds.

**Option 2 – Reconfigure (reduce) spaces to suit the trees**

*Removing a parking space or spaces and reconfiguring the remaining spaces to accommodate the existing trees.*

Generally the original tree planting program placed a tree on every 4<sup>th</sup> line with 3 spaces between the trees of the standard width for the angled parking (either 60° or 45°). On Haigh Street the 3 spaces between the trees have been converted to 2 spaces with the reclaimed width used to create marked buffers at the trees (see Figure 2). This works well and could be explored in some locations where the trees are significant and healthy. However, this approach would reduce the numbers of parking spaces available.



Figure 2 – Haigh Street reduced parking concept

This parking space layout could be trialled in a location for perhaps 1 year to gauge the impact on parking. The line marking can easily be reversed.

Potential locations for such a trial is

- Albert Street between Market Street and Moore Street, south side.

This location has large healthy trees that add significantly to the streetscape appearance and amenity; tree removal would negatively impact the streetscape (See Figure 3). This is a high parking demand area so the actual impact of the loss of parking spaces could be investigated through such a trial. There are 22 spaces (including a loading zone on one end and a DDA dedicated space in the middle).

Five spaces would be removed under this option (one space between each pair of trees).



Figure 3 – Potential trial location: Albert Street south side, between Market Street and Moore Street

- Moore Street between Haigh Street and Albert Street

This location is less busy than Albert Street (less parking demand) and at least one business has expressed a desire to address the perceived issue.

This location has large healthy trees that add significantly to the streetscape appearance and amenity; tree removal would be negatively impact the streetscape (See Figure 4a and 4b).

The parking is in two sections each with 12 spaces. 3 spaces would be removed from one section and 2 removed from the other section resulting in 19 spaces remaining.



Figure 4a – Potential trial location: Moore Street east side, between Haigh Street and Albert Street (south portion only)



Figure 4b – Potential trial location: Moore Street east side, between Haigh Street and Albert Street (north portion only)

**Option 3 – Remove trees and reconfigure with new trees**

*Reconfiguring the parking space arrangement to provide new trees with buffers and more convenient parking spaces.*

This approach could be applied to the entire town centre or individually on a block by block basis. For this report, the block of Albert Street between Moore Street and Market Street was reviewed for the north and south side.



Figure 5 – Albert Street, Moore to Market

*South side:*

Conceptually the parking in Figure 5 for the south side would be reconfigured from 22 spaces and 7 trees, to be 20 spaces and retain all 7 trees. Each would have a buffer zone obtained from the space gained from the 2 spaces removed.

*North side:*

The north side has 26 spaces and at one time had 8 trees. Currently there are 6 trees and 2 of these do not add significantly to the amenity or visual appeal of the streetscape. Conceptually, allowing a buffer at 7 new trees, 23 spaces can be provided in that length of parking.

For this block in total that means a reduction of 5 or 6 of the 47 existing parking spaces and a total of 14 trees.

***Option 4 – No Action***

The parking is available and functions, despite the care needed to park and unpark, and the trees that remain are not being regularly damaged. Some have been removed presumably due to poor health that may be related to damage from parking and unparking motions.

**STAKEHOLDER CONSULTATION**

No consultation was undertaken in this scoping analysis to identify options. Consultation would be undertaken with the adjacent businesses only before any changes took place.

As there is no safety or overriding amenity issue with the current configuration, no change would be undertaken without the majority support of the affected businesses.

**FINANCIAL AND RESOURCE IMPLICATIONS**

The work proposed is to obscure and replace line marking. As the full extent of works is yet to be developed an accurate estimate of the costs is not practical.

Line marking is not an expensive item however, and where possible to undertake the work within existing operating budgets this will be undertaken. If the proposal will

result in more than \$3,000 funds will be sought through the normal funding processes.

The concept cost of option 3 would be approximately \$25,000 each block.

### **RISK IMPLICATIONS**

The risk aspect has been assessed generally and considered to be acceptable within the current risk framework. Each site will be considered in respect of the impact to public risk and managed on a case by case basis.

### **CONCLUSION**

A review of the Moe Town Centre parking spaces found that some minor potential alterations to the parking may be possible to create additional room (a buffer) at some trees. It is recommended that they be explored and implemented within the budget available at this time.

Of the two locations identified as candidates for Option 2 – reduced parking to create space for the trees – the location with the best chance to succeed is deemed to be Moore Street between Haigh Street and Albert Street west side.

It is recommended that the businesses be approached to gauge their interest in creating 2 spaces from the 3 spaces between the trees in order to improve the parking and unparking motions and also to provide a buffer to the trees. Some loss of parking will result however, there are parking opportunities elsewhere in the town centre, and this approach will greatly improve convenience of the parking activity.

### **SUPPORTING DOCUMENTS**

Nil

#### **Attachments**


- 1↓ . Moe Parking and tree review - Minor reconfiguration
- 2↓ . Moe Parking and Tree review - Complete review

## **15.4**

### **Analysis of Moe Town Centre Parking**

- 1 Moe Parking and tree review - Minor reconfiguration ..... 1017**
- 2 Moe Parking and Tree review - Complete review ..... 1032**

Attachment 1:  
Proposed minor changes:

Street	Location	Comments	Changes proposed
Moore Street	north of Albert, near Haigh Street (east side only) – 2 trees	<p>On the east side the northernmost space is approximately 1m wider than required. This can be narrowed to create a buffer at the north side of the northern of the two trees.</p> <p>Between the two trees are three spaces, one of which is a 15 minute zone presumably for the adjacent store. These could be consolidated into two new spaces with a 1m buffer at each tree.</p> <p>The two spaces south of the south tree can be moved slightly closer to the lane.</p>	<p>Change 3 spaces (2@ 2 hour and 1 @ 15min) into 2 – 15 minute spaces.</p> <p>Shift spaces north of the northernmost tree and south of the southernmost tree.</p>
			

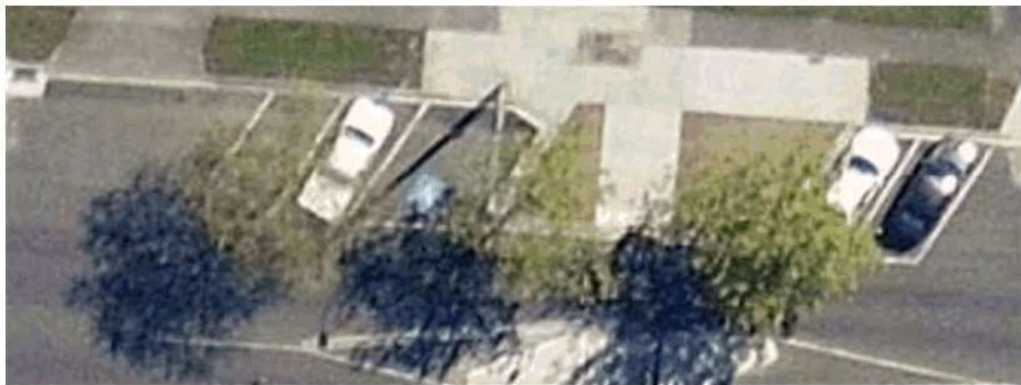
<p>Moore Street</p>	<p>North of Albert, South of Schurman Lane (east side) south to the Hungry Jacks entrance – 4 trees</p>	<p>The space near Schurman Lane could be shifted slightly north to create a buffer at the northernmost tree.</p> <p>The space between the southernmost tree and the entrance to Hungry Jacks could be moved slightly closer to the entrance.</p> <p>Between the northern tree and southern tree the only practical method to create buffers is to removing a parking space between the tree pairs.</p>	<p>Shift spaces north of the northernmost tree and south of the southernmost tree.</p> <p>Change 3 - 2 hr spaces into 2 – 15 minute spaces.</p>
<p>Albert Street</p>	<p>Market to Moore (north side west end) – 1 tree</p>	<p>The westernmost space is 0.4m less than the recommended minimum width though it still functions as it is an end-space. The tree is a poor specimen and does not add significantly to the streetscape.</p>	<p>Remove the westernmost tree, re-mark with 1 less space. Creates a location for a replacement tree and wider bays.</p>




<p>Albert Street</p>	<p>Market to Moore (north side mid-block) – 2 trees</p>	<p>The spaces are typical for the angled parking. The tree is in reasonable health and appearance. No change however the short term parking space could be relocated to the new wider spaces to be created (see comments above).</p>	<p>Change 3 spaces (2@ 2 hour and 1 @ 15min) into 2 – 15 minute spaces</p>
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<p>Albert Street</p>	<p>Moore to Gregory Lane (north side west of the pedestrian refuge) – 1 tree</p>	<p>The new DDA space can be narrowed and the single space west of the tree can be moved slightly to create a buffer either side of the tree.</p>	<p>RE-mark the DDA space narrower to thus widen the space adjacent the tree</p>
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Kirk Street	south of Albert (west side mid-block) – 2 trees	<p>A drop off style space exists south of the southern tree and a DDA space has been created from two spaces immediately north of the tree. A buffer exists at that tree. There is sufficient width remaining to create a buffer to the north tree and still have a wide DDA space.</p> <p>The two spaces north of the north tree cannot be shifted due to the need for waste truck access to the lane.</p>	RE-mark the DDA space narrower to thus widen the space adjacent the tree.
			

Block by block review of parking  
Moe town centre.

Street	Location	Comments	Changes proposed
Market Street	North of Albert, near Bell Street (both sides) – 4 trees	These are all day parks and evidence points to all day parking. Although the trees do present the same issues as elsewhere, no change is proposed.	No changes
			
Market Street	North of Albert, near Albert Street - 1 tree	No opportunity presents to create a buffer north of the tree. The current space width is 2.6m and the parking is 45°. The recommended minimum width for medium turnover parking is 2.5m. It may be possible to reduce the width of the spaces either side to create a narrow buffer.	Potential to reduce width of central space to add room to spaces adjacent the tree
			
Moore Street	north of Albert, near Haigh Street (east side only) – 2 trees	On the east side the northernmost space is approximately 1m wider than required. This can be narrowed to create a buffer at the north side of the northern of the two trees.	Change 3 spaces (2@ 2 hour and 1 @ 15min) into 2 – 15 minute spaces. Shift spaces north

		<p>Between the two trees are three spaces, one of which is a 15 minute zone presumably for the adjacent store. These could be consolidated into two new spaces with a 1m buffer at each tree.</p> <p>The two spaces south of the south tree can be moved slightly closer to the lane.</p>	<p>of the northernmost tree and south of the southernmost tree.</p>
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<p>Moore Street</p>	<p>North of Albert, South of Schurman Lane (east side) south to the Hungry Jacks entrance – 4 trees</p>	<p>The space near Schurman Lane could be shifted slightly north to create a buffer at the northernmost tree.</p> <p>The space between the southernmost tree and the entrance to Hungry Jacks could be moved slightly closer to the entrance.</p> <p>Between the northern tree and southern tree the only practical method to create buffers is to removing a parking space between the tree pairs.</p>	<p>Shift spaces north of the northernmost tree and south of the southernmost tree.</p> <p>Change 3 spaces (2@ 2 hour and 1 @ 15min) into 2 – 15 minute spaces.</p>
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Kirk Street	north of Albert (west side) 8 trees	Although the spaces are similar to other locations the parking turnover and demand is more long term and no serious conflict appears.	No change
Kirk Street	north of Albert (east side) 2 trees	This is currently a school zone and only one tree is affected by the angled parking. It is possible to move the angled parking north of, and to a lesser degree south of, the tree to create a buffer	No change
Haigh Street	Moore to Kirk	The parking has already been reduced from 3 spaces between each tree to 2 spaces with the remaining width creating a buffer at each tree.	No change
Albert Street	Britter Lane to Market (north side) - 4 trees	The parking occupancy of this area is low. Conversion of the three spaces between the trees into two spaces (as for Haigh Street) is practical. The trees are poor specimens and it may be appropriate to remove them and replant, thus saving a parking space.  However, it is likely this area will become a bus terminus/interchange in the near future.	No change until the fate of the bus stop is determined

<p>Albert Street</p>	<p>Market to Moore (north side west end) – 1 tree</p>	<p>The westernmost space is 0.4m less than the recommended minimum width though it still functions as it is an end-space. The tree is a poor specimen and does not add significantly to the streetscape.</p>	<p>Remove the westernmost tree, re-mark the lines with one less space, creating a location for a replacement tree and slightly wider bays..</p>
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<p>Albert Street</p>	<p>Market to Moore (north side mid-block) – 2 trees</p>	<p>The spaces are typical for the angled parking. The tree is in reasonable health and appearance. No change however the short term parking space could be relocated to the new wider spaces to be created (see comments above).</p>	<p>Change 3 spaces (2@ 2 hour and 1 @ 15min) into 2 – 15 minute spaces</p>
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Albert Street	Market to Moore (north side east end) – 3 trees	The trees are healthy and contribute significantly to the streetscape amenity. There is little scope to narrow or shift the parking spaces.	No change
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Albert Street	Market to Moore (south side east end) – 2 trees	The trees are healthy and one contributes significantly to the streetscape amenity. There is no scope to narrow or shift the parking spaces without reducing parking.	No change
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<p>Albert Street</p>	<p>Market to Moore (south side west end ) – 5 trees</p>	<p>The trees are healthy and contribute significantly to the streetscape amenity. There is little scope to narrow or shift the parking spaces. The westernmost space is a very wide loading zone, likely created from two narrow previous spaces.</p>	<p>No change</p>
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<p>Albert Street</p>	<p>Moore to Gregory Lane (north side west end) – 1 tree</p>	<p>There is scope to move the eastern spaces closer to the Hungry Jacks exit.  As this is a single space there is no advantage gained by widening the space.</p>	<p>No change</p>
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<p>Albert Street</p>	<p>Moore to Gregory Lane (north side mid-block) – 1 tree</p>	<p>There is scope to move the eastern space closer to Gregory Lane. This location is likely to become a new bus stop.</p>	<p>No change until the fate of the bus stop is determined</p>
			
<p>Albert Street</p>	<p>Moore to Gregory Lane (north side west of the pedestrian refuge) – 1 tree</p>	<p>The new DDA space can be narrowed and the single space west of the tree can be moved slightly to create a buffer either side of the tree.</p>	<p>RE-mark the DDA space narrower to thus widen the space adjacent the tree</p>
			
<p>Albert Street</p>	<p>Moore to Gregory Lane (north side east end) – 2 trees</p>	<p>A marked area exists between the two parking spaces for a fire-plug. This naturally creates opportunity to park away from the trees and no change is proposed.</p>	<p>No change</p>



Albert Street	Kirk to Anzac (south side) – 1 tree	The single tree is at the end space of an area that is reasonably heavily parked.	No change
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Albert Street	Moore to Pedestrian Refuge (south side east end) – 2 trees	The tree in the middle of the spaces is in average health.	No change
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<p>Albert Street</p>	<p>Pedestrian Refuge to Skeltons Lane (south side east end) – 2 trees</p>	<p>The tree near the refuge is very healthy and adds significantly to the streetscape. A bus stop is proposed to be removed and parking installed. This will allow flexibility to install spaces with buffers built in. A design to maximise parking while creating buffers for new trees should be considered.</p>	<p>No change</p>
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<p>Kirk Street</p>	<p>south of Albert (east side north end) – 4 trees</p>	<p>The trees are located at the north space line and then every third space to the south. The only opportunity other than to remove parking between the signs is to shift the southernmost space further south. This would have limited benefit.</p> <p>The parking is not restricted, recognising the low parking demand. The trees are not large specimens so removal of the trees and two spaces would allow the same number of trees to be established.</p>	<p>No change</p>
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Kirk Street	south of Albert (west side south end) – 3 trees	The trees are located at the north space boundary and then every third space to the south. The space south of the southernmost tree is a DDA space (non-compliant). Similar to the other section of Kirk Street the trees are not large and consideration can be given to removing a single space and replacing the trees within a buffer created with the additional room	No change
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Kirk Street	south of Albert (west side mid-block) – 2 trees	A drop off style space exists south of the southern tree and a DDA space has been created from two spaces immediately north of the tree. A buffer exists at that tree. There is sufficient width remaining to create a buffer to the north tree and still have a wide DDA space. The two spaces north of the north tree cannot be shifted due to the need for waste truck access to the lane.	RE-mark the DDA space narrower to thus widen the space adjacent the tree.
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Kirk Street	south of Albert (west side north end) – 2 trees	This is in front of the post office and time limited to 15 minutes. There is an opportunity to create a small buffer by moving the northernmost space slightly north, however there is only the one space and so it is a technical improvement only.	No change
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# **COMMUNITY SERVICES**

**16. COMMUNITY SERVICES**

Nil reports



# **CORPORATE SERVICES**

## **17. CORPORATE SERVICES**

### **17.1 Proposed Road Renaming - Crinigan Road West, Morwell**

**General Manager**

**Corporate Services**

**For Decision**

#### **EXECUTIVE SUMMARY**

A resident of Crinigan Road West has brought to officer's attention that there are issues with there being a "Crinigan Road West" and a "Crinigan Road", located opposite one another off Maryvale Road in Morwell.

Following the resident's advice, officers undertook a survey of all ten Crinigan Road West property owners to ascertain the extent of issues experienced. The property owners were also invited to suggest possible names should Cringian Road West be renamed.

The survey identified that there are issues experienced by all property owners and supported renaming the road to create a clear distinction between the two roads, Crinigan Road West and Crinigan Road.

The name Crinigan Road West is not consistent with the Office of Geographic Names - *Naming rules for places in Victoria, (OGN Naming Rules) Principle K Directional names to be avoided*. This is a considered a duplicate road name and can present a risk to public safety, create delays for emergency service response, interfere with the delivery of goods and services, etc.

The alternative road names submitted by the relevant property owners' were reviewed including an assessment undertaken by officers as suitability of the suggested alternative road names in accordance with the *OGN Naming Rules* and Council's naming protocol. The suggested names did not meet the requirements of the protocol. Alternative research was undertaken to determine an appropriate name, resulting in identification and selection of the name Alliss Road. This name has been selected to acknowledge former Morwell resident George Sharp Alliss' military service.

Officers recommend Council commence the statutory process required in order to rename Crinigan Road West, Morwell, to Alliss Road, Morwell, including necessary community consultation.

**MOTION**

**Moved:** Cr McFarlane  
**Seconded:** Cr Middlemiss

**That Council:**

- 1. Authorises the Chief Executive Officer to commence the statutory process and undertake community consultation required under the Office of Geographic Names, Naming rules for places in Victoria and publish notices inviting written submissions concerning Council's intention to consider renaming Crinigan Road West, Morwell, to Alliss Road, Morwell; and**
- 2. In the event of subsequent receipt of submissions objecting to the proposed name change, delegates to the Chief Executive Officer the authority:**
  - a) to fix the date of the Ordinary Council meeting to consider all submissions, and**
  - b) to notify submitters of the time and place of the Ordinary Council meeting that Council will consider submissions received and inviting submitters wishing to be heard in support of their submission; or**
- 3. If no submissions are received objecting to the proposed name change, authorises the Chief Executive Officer to commence the statutory and administrative process to officially rename Crinigan Road West, Morwell, to Alliss Road, Morwell; and**
- 4. Notifies the residents of Crinigan Road West, Morwell of Council's decision.**

**CARRIED UNANIMOUSLY**

**DECLARATION OF INTERESTS**

Officers preparing this report have declared they do not have a conflict of interest in this matter under the provisions of the *Local Government Act 1989*.

**DISCUSSION**

Crinigan Road West is a sealed access road running west off Maryvale Road. This road services 12 properties and provides access to Ashley Avenue and Jason Street (refer [Attachment 1](#)).

Following advice from a resident of Crinigan Road West detailing the issues experienced in respect to disconnection/connection of services, delivery of mail and goods, etc, officers undertook a survey of the 10 property owners in Crinigan Road West to seek feedback on issues they have experienced due to the name of the road.

Eight survey responses were received and these are summarised in the table below:

<i>Issue or concern expressed by property owner</i>	<i>No of responses</i>
Issues with the delivery of mail	5
Issues with the delivery of goods	6
Issues with utility providers / connection of services	7
Issues with emergency services	3
Other issues (e.g. directing visitors)	5

All property owners that responded were supportive of the name of the road being changed and, when asked to suggest an alternative name, a number of possible names were provided. Officers have undertaken an assessment of the suitability of the names in accordance with the OGN Rules and Council's naming protocol as detailed in the table below:

<i>Suggested Name</i>	<i>Similar spelling or sounding within 15 kilometres in Latrobe City - OGN Rules Principle D and Statutory Requirement 2.1.2</i>	<i>Evidence of Link to place - OGN Rules Principle C</i>	<i>ANZAC commemorative naming project and/or Council's naming protocol</i>	<i>Assessment Comply Yes / No</i>
Bonds Road	Yes – 4 matches	Yes	No	No
Fox Road	Yes – 1 match	No	No	No
Healeys Road	No	No	No	No
Longfield Road	Yes – 4 matches	No	No	No
Narracan Hills Outlook	Yes – 2 matches	No	No	No
Nathan Road	No	Yes	No	Partial
Paradise Road	No	No	No	No
West Road	Yes – 18 matches	No	No	No

Of the above suggested names, there was one name "Nathan Road" that was not duplicated within 15 kilometres and had a link to place which partially satisfies the OGN Rules. This name was suggested by the original subdivider who advised that it was a commemorative name that was originally proposed for Crinigan Road West at the time of subdivision, but not accepted by the then Council. This name did not fulfil either the ANZAC commemorative naming project or Council's naming protocol to acknowledge military service, significant historical events or persons who have made significant contribution within the area defined as Latrobe City.

In light of the above, Officers investigated other potential names for the road. The Maryvale Parish Plan was reviewed to identify a suitable name with a direct link to the location *Office of Geographic Names Naming rules for places in Victoria - Statutory requirements for naming roads, features and localities 2016 (OGN Naming Rules)*. No suitable name could be identified from the Parish Plan as the names of earlier settlers in that area are currently allocated to existing roads i.e. Crinigan.

Taking into consideration the ANZAC commemorative naming project and Council's naming protocol that seeks to use names to acknowledge wartime service, Officers examined the Morwell Cenotaph and identified the name of George Sharp Alliss. This ANZAC was born in Morwell, enlisted in the Australian Imperial Force (AIF) in 1915 and died of wounds received in action the following year. A subsequent search of the VicNames database for Alliss has shown that there are no roads or features recorded with this name within the mandatory 15 kilometres.

Section 206 and Schedule 10 Clause 5 of the *Local Government Act 1989* gives Council the power to name/rename roads and erect signs. As a naming authority Council is entitled to name/rename features and roads within the municipality, subject to satisfying the statutory requirements of the *OGN Naming Rules*.

When considering any naming/renaming proposal, the OGN Naming Rules require Council gives consideration to 12 general principles and another 5 principles specific to roads.

A table reviewing the proposed name change in accordance with the principles is provided in [Attachment 2](#). Officers believe that the proposed name Alliss Road satisfies these rules.

If Council is to commence the statutory process to change the name of Crinigan Road West to Alliss Road, it will be necessary to give public notice and invite property owner and broader community comment concerning the proposal. Any written submissions received must be considered in accordance with Section 223 of the *Local Government Act 1989* at a future Council Meeting.

### **STAKEHOLDER CONSULTATION**

It is proposed to seek public submissions via the following methods:

- Letters to be sent to current Crinigan Road West property owners and the Morwell RSL.
- Public notices to appear in the Latrobe Valley Express.
- Notice to be displayed at Council's Corporate Headquarters.
- Details placed on the Latrobe City Council website.

### **FINANCIAL AND RESOURCE IMPLICATIONS**

Costs associated with the statutory process are:

1. Officer resources associated with researching the potential name, preparation of Council reports and correspondence to property owners.
2. Public notices in the Latrobe Valley Express inviting written submissions.
3. Manufacturing and erection of a new road sign.

The above costs are within existing budget allocations.

### **RISK IMPLICATIONS**

The current road name Crinigan Road West presents a risk to public safety given the demonstrated confusion that has been experienced by residents to date. The proposed name, Alliss Road should eliminate any such confusion in the future.

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**CONCLUSION**

For reasons of public safety and to diminish the issues causing confusion, delay and inconvenience for residents, it is considered necessary to rename Crinigan Road West, Morwell, ensuring any such alternative road name satisfies the requirements of the OGN Rules.

Following research of the National Archives of Australia, “*Discovering Anzacs*” website records, officers are recommending commencing the statutory process to officially rename Crinigan Road West Morwell to Alliss Road Morwell and invite community comment concerning the proposal.

**SUPPORTING DOCUMENTS**

Nil

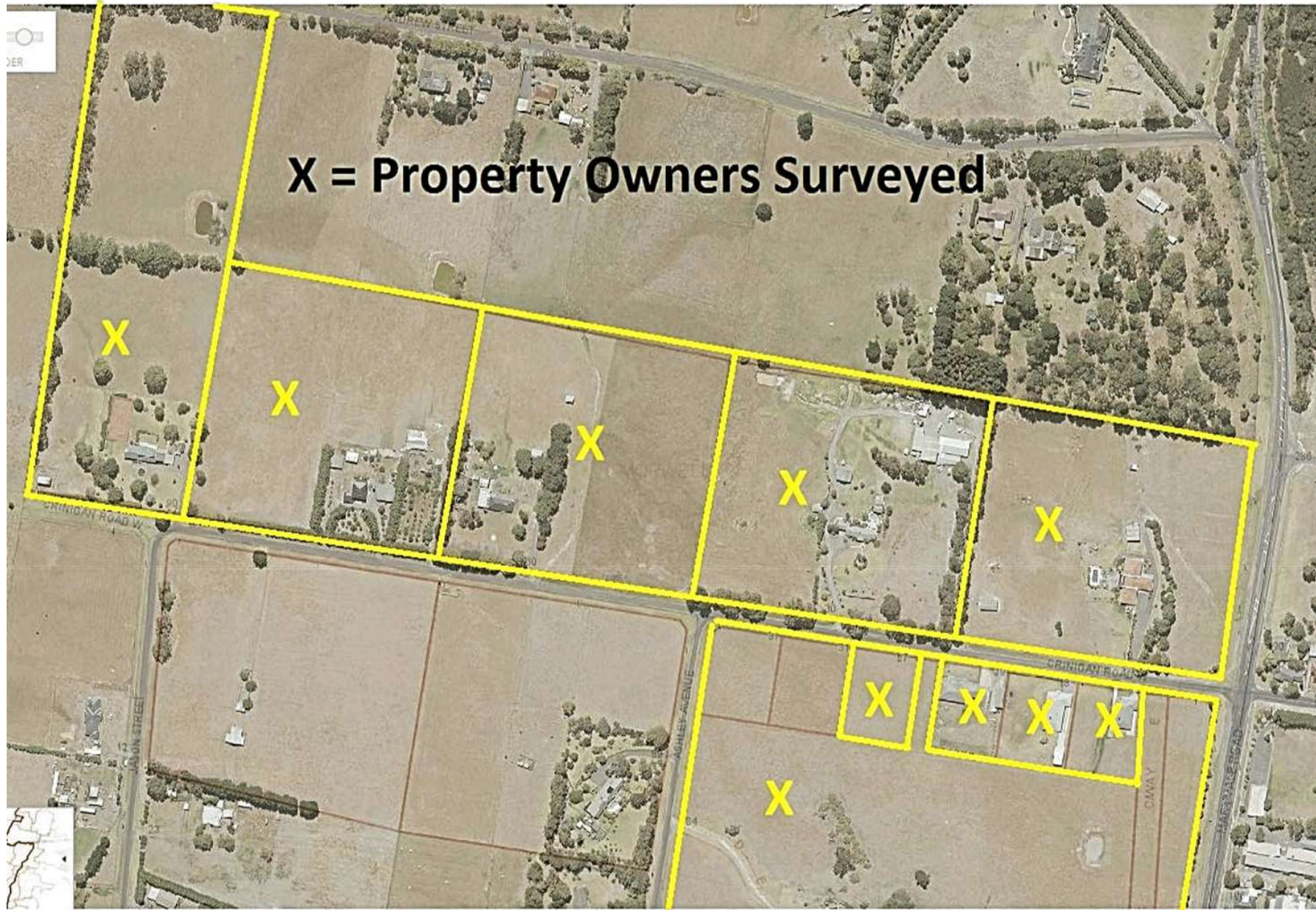
**Attachments**

- 1↓ . Aerial image and properties surveyed
- 2↓ . Naming rules for places in Victoria - Statutory requirements for naming roads, features and localities 2016

## **17.1**

### **Proposed Road Renaming - Crinigan Road West, Morwell**

- 1 Aerial image and properties surveyed ..... 1043**
- 2 Naming rules for places in Victoria - Statutory requirements for naming roads, features and localities 2016..... 1045**





The following principles must be used in conjunction with the relevant statutory requirements relating to the naming or renaming of roads, features and localities. They are designed to ensure that there can be no confusion, errors or discrimination caused by the naming, renaming or boundary change process.

Principles	Officer Comment
<p><i>Principle A - Ensuring Public Safety</i></p> <p><i>Geographic names and boundaries must not risk public and operational safety for emergency response or cause confusion for transport, communication and mail services.</i></p>	<p>Based upon the surveys that were received from residents Crinigan Road West there has confusion caused for emergency services, mail delivery and the connection of services.</p> <p>Giving the road a unique name in Alliss Road will eliminate this confusion.</p>
<p><i>Principle B - Recognising the Public Interest</i></p> <p><i>The rules state that consideration needs to be given to the long-term consequences and effects upon the wider community of naming a road or feature.</i></p>	<p>Based upon the surveys that were received from residents there is support for the renaming of Crinigan Road West.</p>
<p><i>Principle C - Linking the Name to the Place</i></p> <p><i>Place names should be relevant to the local area with preference given to unofficial names that are used by the local community. If named after a person that person should be or should have been held strong regard by the community.</i></p>	<p>Alliss Road is named after George Sharp Alliss who was born in Morwell and died of wounds received in action in 1916.</p> <p>This is also consistent with the ANZAC commemorative naming project.</p>
<p><i>Principle C - Language</i></p> <p><i>The guidelines state that geographic names should be easy to pronounce, spell and write, and preferably not exceed three words (including feature or road type) and/or 25 characters.</i></p>	<p>Alliss Road is considered to be consistent with this principle.</p>
<p><i>Principle D - Ensuring Names Are Not Duplicated</i></p> <p><i>Place names must not be duplicated. Duplicates are considered to be two (or more) names within close proximity that have identical or similar spelling or pronunciation.</i></p>	<p>The proposal to rename Crinigan Road West has arisen from the close proximity of Crinigan Road and the confusion that this has caused.</p> <p>The proposed name, Alliss Road, is not duplicated within the municipality.</p>

<p><i>Principle E - Names Must Not Be Discriminatory</i> Place names must not cause offence on the basis of race, ethnicity, religion, disability, sexuality or gender.</p>	<p>The name proposal is unlikely to cause offence to any member of the public.</p>
<p><i>Principle F - Use of Aboriginal languages in the naming</i> The use of Aboriginal languages in the naming of rates, features and localities is encouraged subject to agreement from the relevant Traditional Owners Group/s.</p>	<p>This principle is not applicable.</p>
<p><i>Principle G - Dual names</i> Australian states and territories use dual names as a way of recognising the names given to places by different enduring cultural and language groups.</p> <p><i>In Victoria, the approach to giving simultaneous and joint recognition of Aboriginal and non-Aboriginal cultures through naming is to form a dual name with two distinct name parts, usually one part of non-Aboriginal language origin and the other of Aboriginal language origin.</i></p>	<p>This principle is not applicable.</p>
<p><i>Principle H - Using Commemorative Names</i> Naming often commemorates an event, person or place. A commemorative name applied to a feature can use the first or surname of a person although it is preferred that only the surname is used.</p> <ul style="list-style-type: none"> <li>• <i>If named after a person that person should be or have been held in strong regard by the community.</i></li> <li>• <i>With reference to unofficial names used by the local community.</i></li> <li>• <i>When deciding on an assignment of a commemorative name, naming authorities should consider the persons achievements, relevant history and association to the area, and the significance of the family/person to the area/land.</i></li> <li>• <i>Names of people who are still alive should be avoided.</i></li> <li>• <i>A commemorative name applied to a locality or a road should use only the surname or first or given names. A commemorative name applied to a feature can use the person's first</i></li> </ul>	<p>Alliss Road would be a commemorative name in recognition of George Sharp Alliss military service.</p>

<p><i>and surname of a person; although, it is preferred only a surname is used.</i></p> <ul style="list-style-type: none"> <li>• <i>The initials of a given name are not to be used in any circumstances.</i></li> </ul>	
<p><i>Principle I - Using commercial and business names</i>  <i>For similar reasons to those outlined in Principle H, naming authorities should not name places after:</i></p> <ul style="list-style-type: none"> <li>• <i>commercial businesses;</i></li> <li>• <i>trade names;</i></li> <li>• <i>estate names (which are solely commercial in nature);</i></li> <li>• <i>not-for-profit organisations.</i></li> </ul>	<p>This principle is not applicable</p>
<p><i>Principle J - Language</i>  <i>The rules state that geographic names should be easy to pronounce, spell and write, and preferably not exceed three words (including feature or road type) and/or 25 characters etc</i></p>	<p>The proposed renaming is consistent with this principle.</p>
<p><i>Principle K - Directional names to be avoided</i>  <i>Cardinal directions (north, south, east and west) must be avoided. A proposed name that uses a cardinal direction to distinguish itself from another similar name is considered to be a duplicate name. In these instances a different name should be chosen to allow for a clear distinction between the two or more features, localities or roads.</i></p>	<p>The current road name Crinigan Road West is clearly inconsistent with this principle. Renaming the road Alliss Road will rectify this issue.</p>
<p><i>Principle L - Assigning Extent to Feature, Locality or Road</i>  <i>Council, as the naming authority, must define the area and/or extent to which the name will apply.</i></p>	<p>The extent of the existing road is easily identifiable, the proposed name change will not impact on this.</p>

In addition to the above rules, there are specific statutory requirements applicable to this request:

**Roads**

3.2.1 – <i>Rural and Urban Addressing</i>	The road name proposal complies with the provisions of <a href="#">AS/NZS 4819:2011 – Rural and Urban Addressing</a> .
3.2.2 – <i>Extent: road course, start and end points</i>	The proposed road name is not ambiguous and should not cause any confusion for road users. The extent of the road is clearly identifiable and has definable start and end points.
3.2.3 - <i>Road types</i>	All roads must have a road type assigned that suitably describes the road's characteristics.
3.2.4- <i>Unacceptable road names</i>	The proposed road name does not include any elements that are listed as unacceptable in a road name.
3.2.5 <i>Obstructed or altered roads</i>	This rule is not applicable as the entire length of the road is constructed.

## **17.2 Review of Council Policies**

**General Manager**

**Corporate Services**

**For Decision**

### **EXECUTIVE SUMMARY**

Good governance principles establish that Council should determine its policy position and put in place a periodic review process. Council adopted its Council Policy Development Policy at its meeting held on 29 February 2016. With the adoption of this policy, Council policy reviews have recommenced.

This is part of an ongoing program to ensure that all policies are kept relevant and up to date during the term of a Council.

The following policies are presented for Council adoption:

- Community Compliance and Enforcement Policy
- Grants Governance Policy

The key objective of the newly developed Community Compliance and Enforcement Policy is to guide Council's authorised officers in their decisions with enforcement matters.

In addition, the Grants Governance Policy is presented for consideration and adoption. This Policy proposes to replace the current Community Grants Policy, and to assist in prescribing the management of grants for Council.

### **MOTION**

**Moved:** Cr Clancey

**Seconded:** Cr Howe

**That Council:**

1. **Adopts the *Community Compliance and Enforcement Policy* and the *Grants Governance Policy* with an effective date of 19 June 2017;**
2. **Notes that with the adoption of the *Grants Governance Policy*, that any previous versions of the *Community Grants Policy* are now rescinded; and**
3. **Makes the *Community Compliance and Enforcement Policy* and the *Grants Governance Policy* available to the public on Council's website.**

**CARRIED UNANIMOUSLY**

### **DECLARATION OF INTERESTS**

Officers preparing this report have declared they do not have a conflict of interest in this matter under the provisions of the *Local Government Act 1989*.

## **DISCUSSION**

There are two levels of Policy, being Council policy (which relates to strategic matters of the Council, or Statutory policies that must be adopted at a Council level), and Operational policies. Operational policies are those that relate to the administration of Council services, including internal policies that are required to be maintained by the Chief Executive Officer. These are adopted by the Executive Management Team, whereas Council policies are adopted by the Council.

The fundamental principle underlying the program is that policy is policy; the requirement for the organisation to follow policy regardless of whether it is a Council or operational policy.

During the review of each policy, a determination is made as to whether:

- a policy should exist (is it still relevant or duplicates legislation)
- it is a Council or operational policy, and
- it can be incorporated into other policies to simplify and streamline organisational procedures

The policies listed have been considered in accordance with the requirements of the *Charter of Human Rights and Responsibilities Act 2006*.

The Policy Review Table set out below lists all policies presented for consideration in this stage, identifying the status assigned to each policy and the revisions made (if any) under the following headings:

<b><i>Statutory Review</i></b>	Policy review is a statutory requirement
<b><i>No change</i></b>	No change to current policy
<b><i>Title change</i></b>	Amendment to existing policy title
<b><i>Policy level change</i></b>	Change from a Council policy to an operational policy or vice versa
<b><i>Minor change(s)</i></b>	Minor amendment within policy content to reflect the passage of time; enhance language and/or correct grammatical errors
<b><i>Significant change(s)</i></b>	Significant amendments within policy content
<b><i>Superseded / obsolete</i></b>	Existing policy no longer required and /or superseded by another document or policy
<b><i>New</i></b>	New policy developed

Adopted Policy Title	Statutory Review	No change	Title Change	Policy level change	Minor Change(s)	Significant Change(s)	Superseded / Obsolete	New
Community Compliance and Enforcement Policy								X
Grants Governance Policy			X			X		

Community Compliance and Enforcement Policy

Officers have proposed a Community Compliance and Enforcement Policy to address risks that were identified as part of the internal audit program.

The key objective of the policy is to guide Council’s authorised officers in their decisions with enforcement matters.

The policy has undergone consultation processes internally, as well as with the Audit and Risk Committee. The Audit and Risk Committee provided feedback at their meeting held on 09 March 2017. This has been incorporated into the policy.

Grants Governance Policy (replacing the current Community Grants Policy)

The proposed Grants Governance Policy provides a high level overview of the governance arrangements for administering grant funding. The policy will guide the development of processes and supporting documents for grant management.

The need to review the Policy was identified through the internal audit program, which outlined the need for policy improvements to establish and communicate the overarching rules and principals which need to be observed when managing grants and sponsorships.

The current Community Grants Policy required review as it did not reflect best practice in grants administration and did not allow for low level review of program guidelines. The revised policy:

- includes allowance for support of individuals
- revises the process for completing funding variations with approval at management level; and
- details involvement of Subject Matter Expert staff in assessing applications.

The proposed policy allows Council to be responsible in administering grants funding. It includes assessment processes that allow for approval at two decision making levels, enabling Council to successfully manage ongoing grant programs. As we continue to review Councils grants, the Policy will guide its development and the elements each program will comprise.

**STAKEHOLDER CONSULTATION**

Applicable consultation has occurred within the organisation on the policies. In addition, Council's Audit and Risk Committee has been consulted in relation to the Community Compliance and Enforcement Policy.

**FINANCIAL AND RESOURCES IMPLICATIONS**

There are no significant budget implications with the adoption of either policy. Both policies aim to provide the required guidance and improve transparency of decisions.

**RISK IMPLICATIONS**

Both policies aim to mitigate risks that were identified through the internal audit program.

**CONCLUSION**

The recommendation to adopt the policies has been made after due consideration of feedback and best practice into the management of these areas.

**SUPPORTING DOCUMENTS**

Council Policy Development Policy

Current Community Grants Policy

**Attachments**

- 1↓ . Proposed Community Compliance and Enforcement Policy
- 2↓ . Proposed Grant Governance Policy



## **17.2**

### **Review of Council Policies**

<b>1</b>	<b>Proposed Community Compliance and Enforcement Policy .....</b>	<b>1054</b>
<b>2</b>	<b>Proposed Grant Governance Policy .....</b>	<b>1061</b>



# Community Compliance and Enforcement Policy

Version 1

Approval Date: Draft

Review Date: Draft



## Community Compliance & Enforcement Policy

### DOCUMENT CONTROL

Responsible GM	Phil Stone	
Division	City Development	
Last Updated (who & when)	Manager Municipal Services	2017
<b>DOCUMENT HISTORY</b>		
Authority	Date	Description of change
Council	June 2017	Initial policy
References	Refer to Section 8 and 9 of this policy	
Next Review Date	June 2021	
Published on website	Yes	
Document Reference No		

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Page 2 of 7

Responsible Division	City Development	Approved Date	04/2017	Review Date	2021
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## Community Compliance & Enforcement Policy

### 1. Background

Local government is required to provide a system under which Councils perform their functions and exercise their powers conferred by or under the *Local Government Act 1989*, and any other related Acts for the peace, order and good government of their municipal districts. Council shares its responsibility for protecting the rights and wellbeing of the Community with other authorities.

The Community has the responsibility to understand and abide to the standards set by legislation. Council must endeavour to assist the Community to understand these responsibilities by methods including education and encouragement.

#### **Policy Statement:**

Latrobe City will exercise its enforcement and compliance powers independently in the public interest with integrity and professionalism and without fear, favour or bias.

Decision making should be transparent, equitable and fair. Consistency in the application of enforcement processes is important and the Community Compliance and Enforcement Policy will provide guidance to our authorised officers in the application of our processes and guide Council's authorised officers in their decisions.

### 2. Objectives

The objectives of this policy are to:

- Achieve an acceptable level of compliance with legislation under Council jurisdiction within the municipal district.
- Foster prompt, consistent and effective action by Council officers in response to allegations/complaints relating to unlawful activities whilst ensuring that the principles of natural justice are respected.
- Encourage Council officers to proactively manage all compliance and enforcement issues.

### 3. Scope

This policy describes how Council will respond to evidence of non-compliance and complaints or allegations of non-compliance by the community to matters where Council is the legislative authority.

### 4. Principles of Management - Ask, Require, Enforce

#### **Ask**

Latrobe City Council will provide the community with information in relation to compliance and take steps to guide the community to compliance within reasonable timeframes – as per endorsed departmental operational procedure.

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Page 3 of 7

Responsible Division	City Development	Approved Date	04/2017	Review Date	2021
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## Community Compliance & Enforcement Policy

### **Require**

Latrobe City Council will use a range of compliance and enforcement tools in order to encourage compliance to relevant Acts. In the event that the support provided above does not resolve the matter, Officers will clearly articulate what action is to be undertaken, by when and by whom to achieve compliance. This may include advice concerning potential outcomes if compliance is not achieved.

### **Enforce**

Where there is reasonable concern that the party involved is unwilling to provide a satisfactory resolution and compliance is not achieved within an appropriate time frame, authorised Officers of Latrobe City Council consider litigation as the most appropriate way to achieve its enforcement and compliance objectives.

### **Principle one – Communication**

Council will:

- Actively inform the community of significant changes to laws and regulations. Community engagement processes will be utilised to involve, inform and educate the community on the development of new Local Laws.
- Communicate with the community about their compliance responsibilities through advertising campaigns, Council's website and Council Meeting papers.

### **Principle two – Effective and efficient response**

The level of compliance and enforcement action will reflect the level of risk to the community or environment. The level of risk should be determined against the Compliance Risk Matrix. In the event that extreme risk is identified, Council may need to immediately escalate to prosecution and or third party independent tribunal (VCAT) or take action itself to reduce those risks.

*See Appendix 1 – Compliance Risk Matrix.*

Delegated/authorised Council officers will ensure that all reasonable steps are taken to resolve compliance and enforcement issues to the extent that the risk is mitigated to meet legislative requirements or that the behaviour is modified.

For matters where Council is the legislative authority, an appeal process will be in place that offers an independent review of decisions made in compliance and enforcement proceedings. The appeal process will be structured to ensure the principles of natural justice are upheld. Dependant on legislative requirements, the appeal body may be an external entity (VCAT, Appeals Board, Court), an internal

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Page 4 of 7

Responsible Division	City Development	Approved Date	04/2017	Review Date	2021
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## Community Compliance & Enforcement Policy

committee or senior officer as deemed appropriate by the Chief Executive Officer or his/her delegate. Dependant of legislative requirements, parties involved in compliance and enforcement action will be kept informed of the progress and outcome of investigations, within the limitations of Council's Privacy Policy, *Freedom of Information Act 1982* and the *Information Privacy Act 2000*.

When an officer identifies that a conflict of interest may exist regarding the Council Officer and the matter being investigated, the matter must be referred to the Officer's supervisor immediately for assessment and advice.

### Principle three – Proactive approach

Enforcement and compliance activities are often reactive in nature. Authorised Officers will:

- Endeavour to take a proactive approach to enforcement that is informed by data. Focus will be on areas where data indicates there is an emerging issue or potential risk.
- Utilise proactive approaches that involve education and where possible enable community members to achieve compliance.

## 5. Accountability and Responsibility

Accountability and responsibility for this policy is outlined below.

### 5.1. Authorised Officers

- Comply with procedures developed to achieve compliance with this policy

### 5.2. Manager

- Enforce responsibilities to achieve compliance with procedures
- Provide appropriate resources for the execution of the procedures

### 5.3. General Manager

- Responsibility for compliance with this policy
- Responsibility for enforcing accountability
- Responsibility for providing resources
- Responsibility for performance monitoring

### 5.4. Chief Executive Officer

- Overall responsibility for compliance with this policy
- Overall responsibility for enforcing accountability
- Overall responsibility for providing resources

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Page 5 of 7

Responsible Division	City Development	Approved Date	04/2017	Review Date	2021
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## Community Compliance & Enforcement Policy

- Overall responsibility for performance monitoring

### 5.5. Council

- Responsibility for the decision to approve this Policy by Council Resolution

## 6. Evaluation and Review

This policy will be reviewed on request of Council, in the event of significant change in the Executive team, significant changes to legislation applicable to the subject matter of the policy or, in any other case, during each Council term (generally four years).

## 7. Definitions

**Authorised Officer:** means a person who is authorised by Council or the Chief Executive Officer under delegation to carry out specific functions under this policy.

**Community:** means residents, rate payers, business owners, visitors and or property owners within the Latrobe City municipality.

**VCAT:** Victorian Civil and Administrative Tribunal.

## 8. Related Documents

- Latrobe Planning Scheme
- Latrobe City Council *Community Amenity Local Law No 2, 2016*
- Council's Code of Conduct
- Council's Occupational Health and Safety Policy
- *Local Government Act 1989*
- *Planning and Environment Act 1987*

## 9. Reference Resources

- State Government Legislation that Council has jurisdiction to enforce

## 10. Appendices

- Compliance Risk Matrix

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Page 6 of 7

Responsible Division	City Development	Approved Date	04/2017	Review Date	2021
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**Appendix 1 - Compliance Risk Matrix**

	<b>Consequences</b> - refers to the level of risk to the community and environment			
<b>Likelihood</b>	<b>Insignificant</b> No impact to community or environment.	<b>Minor</b> May have a minor impact wider community or environment. Harm abated and some remedial works required.	<b>Moderate</b> Has a moderate impact on community or environment. Non-compliance for a short duration (ie days). Harm abated and remedied.	<b>Major</b> Has a major impact on community or environment.
<b>Almost certain</b> Intentional or repeated non-compliance. Deliberate or wilful act to not comply. Past enforcement activity or breaches of related law and no remedial works undertaken.	<b>High</b>	<b>High</b>	<b>Extreme</b>	<b>Extreme</b>
<b>Likely</b> Reckless ignorance of law, previous enforcement activity or breaches of related law.	<b>Medium</b>	<b>High</b>	<b>High</b>	<b>Extreme</b>
<b>Possible</b> Non-compliance of medium duration (months). Harm abated and some remedial works undertaken.	<b>Low</b>	<b>Medium</b>	<b>High</b>	<b>Extreme</b>
<b>Unlikely</b> No history of non-compliance and a genuine lack of awareness or understanding of obligations existed. Non-compliance of short duration (days). Harm abated and remedied.	<b>Low</b>	<b>Low</b>	<b>Medium</b>	<b>High</b>





# Grant Governance Policy

Version 1

Approval Date: (insert date)

Review Date: (insert date)



## Grant Governance Policy

### DOCUMENT CONTROL

Responsible GM	Angelo Saridis	
Division	Corporate Services	
Last Updated (who & when)	James Allen, Acting Manager Performance and Innovation	2017
DOCUMENT HISTORY		
Authority	Date	Description of change
Council	(day, month & year)	(Insert detail of change to policy)
References	Refer to Section 8 and 9 of this policy	
Next Review Date	May 2021	
Published on website	Yes	
Document Reference No		

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Page 2 of 9

Responsible Division	Corporate Services	Approved Date	(day, month, Year)	Review Date	May 2021
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## Grant Governance Policy

### 1. Background

Latrobe City Council has a proud history of working in partnership with the community to meet local needs. One of the ways Council supports community groups is through the annual Community Grants Program, which delivers funding for projects that:

- Reflect our community's priorities and vision (as set out in Council and Community Plans);
- Strengthen communities and provide opportunities for enhanced participation in public life and community groups;
- Provide benefits to the local community; and
- Contribute to the social, cultural, environmental and economic development of our community.

The Community Grants Program represents a significant contribution by Council to local projects. Grant funding is a way of acknowledging the contribution that individuals and groups make to Latrobe City community life.

As part of its role, Council provides various types of grants, sponsorship, and subsidies that benefit individuals, groups and the wider community each year.

### 2. Objectives

The Grants Governance Policy (the Policy) addresses standardised governance arrangements for the conditions and management of Council's outgoing grants.

The Policy demonstrates and outlines Council's role in supporting the community. Council's grant programs extend the community's capability to conduct activities, create opportunities for community capacity building, develop and maintain sustainable community infrastructure and builds strong partnerships for community benefit.

The Policy also assists Councillors and Council employees to achieve consistency in the governance of the grants when developing, assessing, monitoring, acquitting and evaluating applications.

### 3. Scope

This policy does not govern Council's provision of subsidies, donations or the administration of the Latrobe City Trust.

This policy;

- provides a basis for Council to allocate funds in an equitable and effective manner;

**WARNING - uncontrolled when printed.**

Page 3 of 9

Responsible Division	Corporate Services	Approved Date	(day, month, Year)	Review Date	May 2021
----------------------	--------------------	---------------	--------------------	-------------	----------



## Grant Governance Policy

- provides consistent governance arrangements for the application, acquittal and management of the different grants issued by Council; and
- ensures management accountabilities are understood and processes to manage compliance exist and are applied consistently.

### 4. Principles of Management

#### Prepare for Applications

Annually, following adoption of the annual budget, grant program guidelines, supporting documents and procedures are updated to ensure best practice in grants management and continual improvement.

#### Make an Application

Each grant program will have advertised funding round dates. Grant program guidelines are made available to the community advising what is required to be submitted in order for an application to be considered. This information is made available on Council's website.

The applicant must provide:

- Identification information related to the group or organisation;
- An email address for all correspondence, and
- A contact person within the group or organisation.

An Application can be submitted once the applicant has completed a declaration, confirming that the information provided in their application is true and correct and that they agree to adhere to the terms and conditions of funding.

#### General Eligibility Criteria

To be eligible to apply applicants must:

- Be a not-for-profit, properly constituted not for profit legal entity or be auspiced by such a body that is able to accept legal and financial responsibility for the project. Individuals may be eligible to apply for funding if specified in the grant program guidelines.
- Be free of debt to Latrobe City Council and have no outstanding acquittals from previous Latrobe City Council grant applications;
- Hold appropriate public liability insurance; and
- Be based within the municipality of Latrobe City or provide services or benefits to Latrobe City Community. Individuals must reside in Latrobe City.

#### Assess the Application

Once an application is received, the Grants Officer or delegate will:

**WARNING - uncontrolled when printed.**

Page 4 of 9

Responsible Division	Corporate Services	Approved Date	(day, month, Year)	Review Date	May 2021
----------------------	--------------------	---------------	--------------------	-------------	----------



## Grant Governance Policy

- Complete an eligibility check against the program guidelines;
- Confirm that outstanding acquittals have been received where funding may have been provided previously.
- Provide assessment guidelines for each grant which aid the assessors in their determination, and manage any conflict of interest between the assessors and the application; and
- Determine assessors who may include:
  - Staff with a level of expertise (Subject Matter Expert) that allows them to make approval recommendations; and
  - Inclusion of at least one assessor at a Management Level.

All completed assessments will be required to document assessment commentary that indicated why an application is or is not recommended for funding.

Approval for the application to be funded will be provided based on the assessor's recommendation as a result of either the:

- Application being approved by the Council at an Ordinary Council Meeting; or
- The assessment being completed successfully with subsequent approval by a staff member at a management level.

### Fund the Application

Applicants will be advised of their assessment outcome in writing. Payment will be processed following signing of a Funding Agreement which will be included with an outcome notification letter.

All Funding Agreements will include an offer expiration date so there is an end date to when applicants can claim their funding.

All payments are made electronically, direct to the applicant's bank account in line with Councils Procurement Policy.

### Provide Acquittal Information

The applicant must complete and acquit their project within 12 months from signing of the Funding Agreement, unless otherwise advised. Applicants who have an outstanding acquittal will not be able to apply for further funding.

This Acquittal report will be a reconciled statement of expenditure and income associated with the grant but must and will ask the applicants to provide detail on the outcomes of the project that were achieved as a result of the funding.

Applicants will also be required to attach;

- Evidence of how Councils support for the project was recognised;
- An actual income and expenditure budget for their project; and

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Page 5 of 9

Responsible Division	Corporate Services	Approved Date	(day, month, Year)	Review Date	May 2021
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## Grant Governance Policy

- Photo evidence that showcases the completed project and community participation.

### Provide Reports

Reporting to Council will include either:

- Recommendation reports developed for the purpose of approving grants at an Ordinary Council meeting; or
- Scheduled reports where grant approvals have been delegated to Council staff. These reports will be presented for information and noting.

### Manage Records

All records relating to community grants will be filed in ECM. These records include all paper attachments, photos, spreadsheets and data downloaded from internal and external systems.

### General Funding Guidelines

Each program will have its own guidelines and conditions of funding; generally the following guidelines will be applicable:

- Funds must be expended and acquitted within 12 months of signing a Funding Agreement, unless written approval has been given for an extension. Applicants who have an outstanding acquittal will not be able to apply for further funding.
- Latrobe City Council must be notified of any significant changes to the project to what was originally submitted by submitting a written request for a funding variation. This includes requests for extensions of time to acquit the project;
- Additional funding conditions may be applied to your project during assessment;
- Approval of funding does not constitute permission to deliver your project. It remains your responsibility to seek the appropriate permissions and approvals to deliver the project;
- Incomplete applications will be considered ineligible for funding;
- Projects must address issues of safety and risk management;
- Council strongly encourages groups to undertake joint grant submissions. Council acknowledges the community and financial benefits that accrue through collaboration and cooperation, and accordingly supports strong partnership projects which will effectively and efficiently respond to local community needs;
- Projects should align to council strategies and plans.
- Applications must clearly outline the aims & objectives and provide a full description of the service or project. Latrobe City Council may request additional information, to assist in assessing an application for funding;

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Page 6 of 9

Responsible Division	Corporate Services	Approved Date	(day, month, Year)	Review Date	May 2021
----------------------	--------------------	---------------	--------------------	-------------	----------



## Grant Governance Policy

- Applicants are encouraged to provide financial or in-kind assistance to the project
- Applications must be completed in full and have sufficient evidence to make a reasonable assessment of the application. Applications must be submitted on a current and correct application form.
- Applicants who fail to comply with the terms and conditions listed in the funding guidelines and supplementary agreements will be required to return the funding to Council. Any underspent and excess funding must be returned to Council when submitting your acquittal.
- Funding must not be regarded as a recurrent commitment from Council. There is no guarantee a recurring project will be funded in the future. Funding is limited.
- Latrobe City Council shall be given prior notice if invited to participate in any public relations activities associated with the event/project.

### Funding Variations

Applicants must submit a Variation Request in writing to Council if:

- the scope of a project changes,
- proposed expenditure items change or
- if there is a change to the proposed outcomes.

The Variation Request will be reviewed by the Grants Officer or delegate and approved at a management level. Variation Requests will initially be reviewed against the program guidelines then assessed based on impact.

If the Variation request is approved applicants receive a letter notifying them of the approved changes. This letter will then form part of your Funding Agreement with Council. If the Variation Request is unsuccessful, applicants will be asked to submit a revised request or return funding to Council.

### 5. Accountability and Responsibility

Accountability and responsibility for this policy is outlined below.

#### 5.1. Council

- Responsibility to ensure this Policy is consistent with Latrobe City Council Strategic Direction and other Latrobe City Council Policy
- Responsibility for the decision to approve this Policy by Council Resolution
- Responsibility to approve funding allocations for select grant programs

#### 5.2. Chief Executive Officer

- Overall responsibility for compliance with this policy
- Overall responsibility for enforcing accountability

**WARNING - uncontrolled when printed.**

Page 7 of 9

Responsible Division	Corporate Services	Approved Date	(day, month, Year)	Review Date	May 2021
----------------------	--------------------	---------------	--------------------	-------------	----------



## Grant Governance Policy

- Overall responsibility for providing resources
- Overall responsibility for performance monitoring
- Responsibility to approved funding allocations for select grant programs

### 5.3. General Manager

- Responsibility for compliance with this policy
- Responsibility for enforcing accountability
- Responsibility for providing resources
- Responsibility for performance monitoring
- Responsibility to approved funding allocations for select grant programs

### 5.4. Manager

- Develop frameworks and procedures in compliance with this policy
- Enforce responsibilities to achieve compliance with frameworks and procedures
- Provide appropriate resources for the execution of the frameworks and procedures
- Responsibility to approved funding allocations for select grant programs.

### 5.5. Employees, Contractors and Volunteers

- Participate where required in the development of frameworks and procedures in compliance with this policy.
- Comply with frameworks and procedures developed to achieve compliance with this policy.

## 6. Evaluation and Review

This policy will be reviewed on request of Council, in the event of significant change in the Executive team, significant changes to legislation applicable to the subject matter of the policy or, in any other case, during each Council term (generally four years).

## 7. Definitions

**Grant** - A payment provided to a recipient for a specific purpose or project, generally as part of an approved Council program, with the understanding that there will be a defined outcome that directly or indirectly benefits the public, but with no expectation of commercial return to Council.

**Acquittal** - Acquitting a grant means accurately reporting on the funded activities and the expenditure of the funding. Acquittals are provided on completion of the project.

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Page 8 of 9

Responsible Division	Corporate Services	Approved Date	(day, month, Year)	Review Date	May 2021
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## Grant Governance Policy

**Sponsorship** - The right to associate the sponsor's name, products or services with the sponsored organisation's service product or activity, in return for negotiated benefits such as money or promotional opportunities. It involves a negotiated exchange and should result in tangible and mutual compensation for all parties in the arrangement.

**Subsidy** - Financial assistance paid as an incentive upon completion. A subsidy can take several forms which are conditional upon meeting specific criteria. A subsidy can be used to support businesses and to encourage activities that would otherwise not take place.

### 8. Related Documents

- 8.1. Community Grants and Sponsorships Framework
- 8.2. Grant Program Guidelines

### 9. Reference Resources

- 9.1. Local Government Act 1989

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Page 9 of 9

Responsible Division	Corporate Services	Approved Date	(day, month, Year)	Review Date	May 2021
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**17.3 Proposal to rename the Tyers Recreation Reserve, Baillie Reserve and name the entrance road to the Tyers Recreation Reserve Community Lane**

**General Manager**

**Corporate Services**

**For Decision**

**EXECUTIVE SUMMARY**

Council has received a request from the Tyers and District Community Association (T&DCA) to rename the Tyers Recreation Reserve “Baillie Reserve” and name the entrance road into the recreation reserve “Community Lane”.

The request to rename the Tyers Recreation Reserve “Baillie Reserve” is in response to a request from a descendant of Robert Claude Baillie an early owner of the land on which the reserve has been developed.

The request to name the entrance road to the recreation reserve “Community Lane” follows a competition conducted by the T&DCA at the Tyers Primary School to name the unnamed road.

The mandatory *Office of Geographic Names Naming rules for places in Victoria Guidelines – Statutory requirements for naming roads, features and location 2016 (OGN Rules)* has established Rules and Statutory Requirements relating to naming and renaming features and additional Statutory Requirements relating to naming and renaming of roads.

Whilst officers had some initial concerns with respect to renaming the entire reserve, following preliminary consultation with the Committee of Management and sporting group users these concerns have been satisfied. Accordingly it is recommended to Council that it commence the naming process and invite community comment to formally name the Tyers Recreation Reserve after the “Baillie” family and also formally allocate a road name to the entrance road at the Tyers Recreation Reserve.

**MOTION**

**Moved:** Cr Howe  
**Seconded:** Cr Middlemiss

**That Council:**

- 1. In accordance with the *Office of Geographic Names Naming rules for places in Victoria Guidelines – Statutory requirements for naming roads, features and location 2016* gives public notice of its intention to consider a proposal to:
  - a. rename the Tyers Recreation Reserve “Baillie Reserve Tyers”, and**
  - b. name the unnamed entrance road to the Tyers Recreation Reserve “Community Lane”, and**
  - c. invite written submissions.****
- 2. That any submissions received regarding these proposals to rename the Tyers Recreation Reserve “Baillie Reserve Tyers” and name the entrance road to the recreation reserve “Community Lane”, be considered at a future Ordinary Council Meeting in 2017 as determined by the Chief Executive Officer.**
- 3. That the Tyers and District Community Association be advised of the above Council decision.**

**CARRIED UNANIMOUSLY**

**DECLARATION OF INTERESTS**

Officers preparing this report have declared they do not have a conflict of interest in this matter under the provisions of the *Local Government Act 1989*.

**DISCUSSION**

An aerial image of the Tyers Recreation Reserve and entrance road is provided for the information of Councillors, refer [Attachment 1](#).

The Tyers Recreation Reserve is described as Lot 2 on Plan of Subdivision 120494 being Certificate of Title Volume 9984 Folio 39 refer Attachment 2 Tyers Recreation reserve aerial image.

This recreation reserve has been developed for the following sporting codes and activities:

- AFL Football,
- FFA Soccer,
- Netball,
- Tennis and
- BMX Track.

The Tyers and District Community Association (T&DCA) has suggested the following naming proposals:

“Baillie Reserve”

The T&DCA considered and supported a suggestion (Attachment 3) from a descendant of Robert Claude Baillie that the Tyers Recreation Reserve be renamed “Baillie Reserve” to acknowledge the earlier ownership of the land and their contribution to the Tyers community.

“Community Lane”

The T&DCA, in association with the Tyers Primary School, ran a competition to name the unnamed entrance road to the recreation reserve. The winner of the competition was a “Prep student who said in her winning entry, I think that the road should be called Community Lane because lots of the Tyers thing are down there like my kinder, the petrol station and shop, the fire truck, the playground where we have picnics, the footy oval, bike hills, soccer and more” refer Attachment 3.

*Current Issue*

The Tyers Recreation Reserve was developed by the former Shire of Traralgon in the early 1990’s and would have been named accordingly. In 2006 the name was officially registered as a place name feature as part of a state wide process undertaken by VicNames, the Registrar of Geographic Names.

Council as a naming authority is empowered to rename the Tyers Recreation Reserve and name the entrance road into the recreation reserve if it so desires subject to the proposed name/s complying with the OGN Rules and have undertaken community consultation.

Officers have reservations in renaming of the entire reserve “Baillie Reserve” as it may lead to confusion for emergency services and the general public, however the inclusion of Tyers in the name should alleviate those concerns.

It is also noted renaming the entire reserve “Baillie Reserve Tyers” is not consistent with the naming protocols of recreation reserves in other small rural towns (eg Callignee, Glengarry, Toongabbie and Traralgon South), a number of these reserves have a specific oval named in honour of an individual/family.

Another issue as a result of renaming the reserve will be the wide spread implications requiring updating of various tourism, commercial and government maps and directories which would take considerable time to achieve. However, preliminary consultation has been undertaken by officers with user groups and the Committee of Management of the Tyers Recreation Reserve, the majority support the naming proposals subject to “Tyers” being added to the title for example “Baillie Reserve Tyers”.

Preliminary consultation has been undertaken with the Tyers Recreation Reserve Committee of Management and sporting and other organisations concerning the T&DCA naming proposals. A summary of the responses received following this initial consultation is provided below:

<i>User Group</i>	<i>Supportive</i>	<i>Comments</i>
Tyers Recreation Reserve Committee of Management	Yes	Support: <ul style="list-style-type: none"> <li>Reserve to be named “Baillie Reserve Tyers”.</li> <li>Entrance road to be name “Community Lane”</li> </ul> Signage to be provided should include names of reserve users. Happy to amend their correspondence material to reflect the change in name.
Tyers Rural Fire Brigade	Yes	No objection to naming of “Baillie Reserve” or “Community Lane”. CFA is not directly affected by proposed reserve name change as they are not located within the reserve and are located on the entrance road.
Traralgon Tyers United Football Netball Club	Yes	The proposal has been discussed and the renaming to “The Baillie Reserve Tyers” or “Baillie Reserve Tyers” would have our club’s full support on the basis that “Tyers” is included in the name. We also support the naming of the road “Community Lane”.
Tyers Tennis Club	Yes	Reserve to be renamed “Baillie Reserve Tyers” to reflect this Baillie family’s contribution. Entrance Road to be name “Community Lane”. Requested “Tyers” to be included in the title and any signage
Tyers Soccer Club	No	The name does not identify the reserve and not in the best interest of the reserve. Community Lane does not give any idea of where the Lane goes. Suggest to name the entrance road Reserve Lane.

*Requirements of Naming rules for places in Victoria – statutory requirements for naming roads, features and localities 2016*

When considering any naming / renaming proposal, Council is required to give consideration in conjunction with the relevant statutory requirements for naming or renaming of roads, features and localities. These requirements are designed to ensure that there can be no confusion, errors or discrimination caused by the

naming, renaming or boundary change process. Council is also required to undertake community consultation, invite submissions and consider submissions.

The proposed names “Baillie Reserve” and “Community Lane” generally comply with these statutory requirements and a table with details is provided for information, refer [Attachment 4](#).

### Options

#### *Options for Council - Recreation Reserve*

- Rename the entire reserve to “Baillie Reserve Tyers” as suggested by T&DCA, and supported by the majority of the reserve users and Committee of Management, or
- Name the main oval or another facility at the reserve after the “Baillie” family to reflect the historical significance.

#### *Options for Council – Entrance Road*

- Name the entrance road to the reserve “Community Lane” as suggested by T&DCA in conjunction with the Tyers Primary School and supported by the majority of the reserve users and Committee of Management, or
- Select another name for the road noting that Council has a preference to name roads that honour:
  - The names of individuals or organisations that have significantly contributed to the community development of Latrobe City; or
  - The names of those who served Australia and its’ allies during wartime; or
  - Significant incidents in Gippsland, Victorian and Australian history; or
  - The names of those who have assisted in the development of the cultural and sporting life of Latrobe City, including those who have achieved Local, State or National recognition.

### **RISK IMPLICATIONS**

Risk has been considered as part of this report and it is considered to be consistent with the Risk Management framework.

### **FINANCIAL AND RESOURCES IMPLICATIONS**

Costs associated with this statutory process are:

1. Officer resources in the preparation of Council reports;
2. Historical title searches of the Tyers Recreation Reserve;
3. Public notices in the Latrobe Valley Express inviting submissions;
4. Manufacturing and erection of new street signs.

### **STAKEHOLDER CONSULTATION**

Extensive consultation is proposed to be undertaken to seek public submissions via:

1. Public notices in the Latrobe Valley Express

2. Notice displayed at the Corporate Headquarters
3. Details placed on the Latrobe City Council website.
4. Letters to known descendants of the Baillie Family and the current sporting clubs that use recreation reserve.
5. A notice for display at the Tyers General Store and Traralgon Service Centre Library.

As mentioned above the OGN Rules require Council, as a naming authority, to consult with the public on any naming proposal.

Consultation will therefore be undertaken in accordance with Section 223 of the *Local Government Act 1989* and any submissions received will be presented for Council consideration at a future Council meeting.

### **CONCLUSION**

This report presents Council with an opportunity to commence the naming process and invite community comment to formally allocate a road name to the entrance road to the Tyers Recreation Reserve and either rename the entire reserve “Baillie Reserve” or name the main sporting oval or other facility at the reserve after the “Baillie” family name.

The proposed name complies with the requirements of the OGN Rules.

### **SUPPORTING DOCUMENTS**

Nil

### **Attachments**

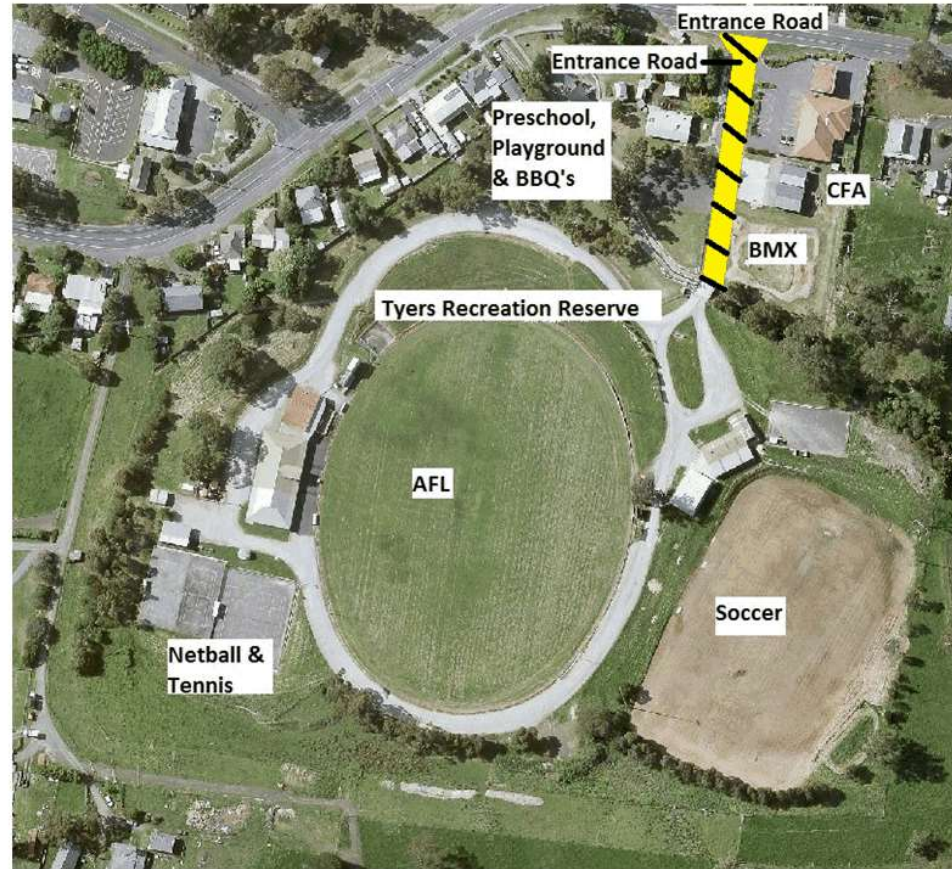
- 1↓ . Aerial image Tyers Recreation Reserve
- 2↓ . Request from Tyers and District Community Association dated March
- 3↓ . Request from Tyers and District Community Association dated 28 March 2016
- 4↓ . Naming Rules for places in Victoria - statutory requirements for naming roads, features and localities 2016

## 17.3

### **Proposal to rename the Tyers Recreation Reserve, Baillie Reserve and name the entrance road to the Tyers Recreation Reserve Community Lane**

1	Aerial image Tyers Recreation Reserve .....	1077
2	Request from Tyers and District Community Association dated March.....	1079
3	Request from Tyers and District Community Association dated 28 March 2016.....	1081
4	Naming Rules for places in Victoria - statutory requirements for naming roads, features and localities 2016.....	1085







## Tyers and District Community Association

C/o Tyers Post Office TYERS VIC 3844 Ph:0411674175



Latrobe City Council  
Date Received: 16-Mar-2016

14<sup>th</sup> of March 2016

Mr Gary Van Driel

CEO

Latrobe City Council

P.O. Box 264

MORWELL 3840

Dear Mr. Van Driel,

**RE: Naming of a road in Tyers**

In 2014 the Tyers and District Community Association decided that they would like an unnamed road to be named. A competition was conducted by the Association at the Tyers Primary school.

The winner of the competition was a Prep student Lexie Charalambous who said in her winning entry,

"I think that the road should be called Community Lane because lots of the Tyers community things are down there like my kinder, the petrol station and shop, the fire truck, the playground where we have picnics, the footy oval, bike hills, soccer and more."

Could the council please consider this request and if agreed organise for a sign to be erected?

The road is the one that runs past the shop to the recreation grounds.

Apologies for the delay in making this request.

An earlier request made in 2014 appears to have gone astray.

Yours faithfully,

A handwritten signature in black ink, appearing to read 'Jo Huggins'.

Jo Huggins

TDCA Secretary.

**Tyers and District Community Association**

C/o Tyers Post Office TYERS VIC 3844 Ph:0411674175

Latrobe City Council



DOC16/10297

Date Received: 31-Mar-2016

28<sup>th</sup> of March 2016

Mr Gary Van Driel

CEO

Latrobe City Council

P.O. Box 264

MORWELL 3840

Dear Mr. Van Driel,

**RE: Reaming of a Tyers Recreation Reserve**

In October 2015 the Tyers and District Community Association decided that they would like to propose a name change for the Tyers Recreation Reserve.

The committee passed a motion on the 13<sup>th</sup> of October 2015 to make a recommendation to the Latrobe City Council that the reserve be renamed Baillie Reserve in acknowledgement of the contribution that the Baillie Family made to the Tyers Community.

Please see attached document which outlines the history of the Baillie family.

Could the council please consider this request?

I am happy to provide additional information.

Yours faithfully,

A handwritten signature in blue ink, appearing to read 'Jo Huggins'.

Jo Huggins

TDCA Secretary.

**James Baillie born 23<sup>rd</sup> May 1838 arrived in Australia on 14<sup>th</sup> August 1858 age 20. He married Annie Maria Thompson 1<sup>st</sup> July 1861 and set up a grocery business in St. Kilda. They had 11 children and moved to Morwell North in 1891 with four of their youngest children.**

**John Whittingham age 15 ( known as Whit )**

**Robert Glaude age 13 ( who was Ian and Arthur Baillies grandfather )**

**George age 11 ( known as feather )**

**James Albert age 9 ( who tragically died 28<sup>th</sup> April 1911 )**

**Approximately in 1903 John, Robert and George remained in the Tyers district and purchased farms adjacent to one another. These farms were from Sawyers Lane through to Frank Ryans on ther Tyers / Traralgon road and some of the north side of the main road. This area included what is now the southern half of the Tyers township.**

**Robert Glaude Baillie married Grace Mary Leslie of Tyers and they had 10 children. His brother Whit married Anne Leslie.**

**Robert Glaude was a very successful farmer, owning quite a few farms in Tyers on which at one stage his children were farming. One of which was Jean Fitch ( nee Baillie ) and Robert George ( Ian and Arthur Baillies dad ) Robert Glaude passed away on 17-8-1958 and his wife predeceased him 17 years before, which was a loss from which he never recovered.**

**Ian and Arthur Baillie, grandsons of the late Robert Glaude ( Bob ) still farm in Tyers. They own a small portion of the late George Baillies estate, quite a large portion of the late Whit Baillies estate and they farm the estate of their father the late Robert George ( Ted ) Baillie. They also farm other properties in Tyers. Ian and Arthur farm about 1100 acres all up in total.**

**Ted Baillie was captain of the Tyers fire brigade for 25 years, and also on the hall committee and numerous other charitable organisations. He was a very keen fox shooter and tanned the hides of the foxes and made them into fox skin rugs for beds. He regularly donated these to the Glengarry football club, Traralgon football club, Police boys, local hospital, even the royal childrens hospital to raffle off, he made dozens of them.**

The late George Baillie's son Jim and his wife Pat ( both now deceased ) used to farm along Sawyers Lane. Ethel and May ( now deceased ) the late Whit Baillie's daughters used to live on a property originally owned by the father along the Yallourn north road near the Tyers river.

Although the Baillie family weren't first settlers or selectors, they probably did more to open up the area for farming having been in the district for more than 120 years.

Provided by John Henry in  
consultation with Baillie Family

ADDENDUM TO TYPED INFORMATION

The Baillie families in Tyers, during their more than 100 years were farmers, and during war years, farming was an essential and protected industry, and farmers were usually exempt from military service.

There were two members of the Baillie families whose names appear on the "HONOR ROLL" in the TYERS HALL, who served during the 1939-45 SECOND WORLD WAR.

I don't know the details of their service, but the names appearing on the "HONOR ROLL"

ARE: — BAILLIE. J. A.

BAILLIE. C. H.

listed as "THESE ALSO SERVED"  
from the Tyers Area.

The following rules must be used in conjunction with the relevant statutory requirements relating to the naming or renaming of roads, features and localities. They are designed to ensure that there can be no confusion, errors or discrimination caused by the naming, renaming or boundary change process.

Principles	Officer Comment
<p><i>Principle A - Ensuring Public Safety</i></p> <p><i>Geographic names and boundaries must not risk public and operational safety for emergency response or cause confusion for transport, communication and mail services.</i></p>	<p>By registering a road or feature name the exact street location is recorded and linked to the Victorian Government spatial data set, VICMAP. This detail is essential for an emergency service agency when dispatched to an emergency at these locations.</p>
<p><i>Principle B - Recognising the Public Interest</i></p> <p><i>The rules state that consideration needs to be given to the long-term consequences and effects upon the wider community of naming a road or feature.</i></p>	<p>The proposed renaming of the reserve and naming of the entrance road is consistent with both of the rules and requirements.</p>
<p><i>Principle C - Linking the Name to the Place</i></p> <p><i>Place names should be relevant to the local area with preference given to unofficial names that are used by the local community. If named after a person that person should be or should have been held strong regard by the community.</i></p>	<p>The proposed renaming of Baillie Reserve has a direct link with an earlier property owner.</p>
<p><i>Principle C - Language</i></p> <p><i>The guidelines state that geographic names should be easy to pronounce, spell and write, and preferably not exceed three words (including feature or road type) and/or 25 characters.</i></p>	<p>The proposed renaming and naming is consistent with this rule.</p>
<p><i>Principle D - Ensuring Names Are Not Duplicated</i></p> <p><i>Place names must not be duplicated. Duplicates are considered to be two (or more) names within close proximity that have identical or similar spelling or pronunciation.</i></p>	<p>A search of the VICNAMES database has been undertaken and the name Baillie Reserve and Community Lane is not recorded within the mandatory 30 kilometres radius applicable for rural and remote areas.</p> <p>It is noted there are a number facilities</p>

	that do have "community" as part of their title however none of these facility names are considered a duplicate of Community Lane.
<p><i>Principle E - Names Must Not Be Discriminatory</i></p> <p><i>Place names must not cause offence on the basis of race, ethnicity, religion, disability, sexuality or gender.</i></p>	The name proposals are unlikely to cause offence to any member of the public.
<p><i>Principle F - Use of Aboriginal languages in the naming</i></p> <p><i>The use of Aboriginal languages in the naming of rates, features and localities is encouraged subject to agreement from the relevant Traditional Owners Group/s.</i></p>	This rule is not applicable.
<p><i>Principle G- Dual names</i></p> <p><i>Australian states and territories use dual names as a way of recognising the names given to places by different enduring cultural and language groups.</i></p> <p><i>In Victoria, the approach to giving simultaneous and joint recognition of Aboriginal and non-Aboriginal cultures through naming is to form a dual name with two distinct name parts, usually one part of non-Aboriginal language origin and the other of Aboriginal language origin.</i></p>	This rule is not applicable.
<p><i>Principle H - Using Commemorative Names</i></p> <p><i>Naming often commemorates an event, person or place. A commemorative name applied to a feature can use the first or surname of a person although it is preferred that only the surname is used.</i></p> <ul style="list-style-type: none"> <li>• <i>If named after a person that person should be or have been held in strong regard by the community.</i></li> <li>• <i>With reference to unofficial names used by the local community.</i></li> <li>• <i>When deciding on an assignment of a commemorative name, naming authorities should consider the persons</i></li> </ul>	The proposed name Baillie Reserve complies with this rule.



<p><i>achievements, relevant history and association to the area, and the significance of the family/person to the area/land.</i></p> <ul style="list-style-type: none"> <li>• <i>Names of people who are still alive should be avoided.</i></li> <li>• <i>A commemorative name applied to a locality or a road should use only the surname or first or given names. A commemorative name applied to a feature can use the person's first and surname of a person; although, it is preferred only a surname is used.</i></li> <li>• <i>The initials of a given name are not to be used in any circumstances.</i></li> </ul>	
<p><i>Principle I - Using commercial and business names</i></p> <p><i>For similar reasons to those outlined in Principle H, naming authorities should not name places after:</i></p> <ul style="list-style-type: none"> <li>• <i>commercial businesses;</i></li> <li>• <i>trade names;</i></li> <li>• <i>estate names (which are solely commercial in nature);</i></li> <li>• <i>not-for-profit organisations.</i></li> </ul>	This principle is not applicable
<p><i>Principle J - Language</i></p> <p><i>The rules state that geographic names should be easy to pronounce, spell and write, and preferably not exceed three words (including feature or road type) and/or 25 characters etc</i></p>	The proposed renaming and naming is consistent with this rule.
<p><i>Principle K - Directional names to be avoided</i></p> <p><i>Cardinal directions (north, south, east and west) must be avoided. A proposed name that uses a cardinal direction to distinguish itself from another similar name is considered to be a duplicate name. In these instances a different name should be chosen to allow for a clear distinction between the two or more features, localities or roads.</i></p>	This rule is not applicable.
<p><i>Principle L - Assigning Extent to Feature, Locality or Road</i></p> <p><i>Council, as the naming authority, must define the area and/or extent to which the name will apply.</i></p>	The existing road is easily identifiable.

In addition to the above rules, there are specific statutory requirements applicable to this request:

### **Roads**

3.2.1 – <i>Rural and Urban Addressing</i>	The road name proposal complies with the provisions of <a href="#">AS/NZS 4819:2011 – Rural and Urban Addressing</a> .
3.2.2 – <i>Extent: road course, start and end points</i>	The proposed road name is not ambiguous and should not cause any confusion for road users. The extent of the road is clearly identifiable and has definable start and end points.
3.2.3 - <i>Road types</i>	All roads must have a road type assigned that suitably describes the road's characteristics.
3.2.4- <i>Unacceptable road names</i>	The proposed road name does not include any elements that are listed as unacceptable in a road name.
3.2.5 <i>Obstructed or altered roads</i>	This rule is not applicable as the entire length of the road is constructed.

### **Features**

4.2.1 – <i>Feature type - Feature type should be included in the feature name</i>	This requirement is applicable and is satisfied.
4.2.2 – <i>Waterways –is necessary to provide the exact detail of the full extent of the waterway being name to ensure official records are unambiguous</i>	This requirement does not apply.
4.2.3 - <i>Locational names – if choosing a name based on location. The locality should appear first. The name of neighbourhoods, residential estates/subdivisions should not be applied to a feature.</i>	This requirement does not apply.
4.2.4 – <i>Base names – features named under private sponsorship.</i>	This requirement does not apply.

**17.4 Community Grants Program - 2017/18 Individual Support Funding Program**

**General Manager**

**Corporate Services**

**For Decision**

**EXECUTIVE SUMMARY**

Following the closure of the Mayoral Sponsorship Committee an Individual Support Funding Program has been developed for availability in the 2017/18 financial year.

The DREAM (Dedicate, Realise, Empower, Achieve & Motivate ) Individual Support Grant program (the Program) is aimed at nurturing and developing the talents of individuals. Latrobe City celebrates and embraces diversity and recognises that, with support, individuals will be able to pursue events, activities and interests that enhance their quality of life, promote pride, showcase strengths and potential, and enhance the vibrancy of their chosen field.

This new program will be open to all individuals for participation in their chosen fields and will not be limited to sporting participation. With support available to individuals, the program has a point of difference to Latrobe City Council's current available program suite and will present significant opportunities to improve community participation.

The Program will be open all year round and invite applications at any time. To support delivery of an ongoing grants program a management level panel will be established that will assess application monthly.

Council will have the option to support the implementation of the Program in 2017/18 or provide advice and recommendations to review the proposed program guidelines.

**MOTION**

**Moved:** Cr Middlemiss

**Seconded:** Cr Law

**That Council:**

- 1. Endorses the delivery of an Individual Support Funding Program in the 2017/18 financial year; and**
- 2. Approves the 2017/18 Individual Support Funding Program assessment process that delegates approval of applications to a staff management level panel.**

**CARRIED UNANIMOUSLY**

**DECLARATION OF INTERESTS**

Officers preparing this report have declared they do not have a conflict of interest in this matter under the provisions of the *Local Government Act 1989*.

## **DISCUSSION**

At the Ordinary Council meeting on 18 April 2017 Council resolved to abolish the Mayoral Sponsorship Special Committee. Included in this report was a commitment to replace it with a proposed Individual Support Funding Program for delivery in the 2017/18 financial year.

### **Program Objectives**

The DREAM Individual Support Grant program is aimed at nurturing and developing the talents of individuals. Latrobe City celebrates and embraces diversity and recognises that, with support, individuals will be able to pursue events, activities and interests that enhance their quality of life, promote pride, showcases strengths and potential, and enhance the vibrancy of their chosen field.

This program builds our capacity, strengthens the region's potential and its most valuable resource – its citizens. Latrobe City Council's philosophy underpinning this program is about:

- Providing opportunities for enhanced participation in public life;
- Providing benefits to individuals and therefore the broader community;
- Contributing to the social, cultural, environmental wellbeing of Latrobe City;
- Inspiring participation;
- Nurturing leadership and capacity; and
- Enabling creativity and innovation.

This program is open to all individuals for participation in their chosen fields. Latrobe City Council has established this program to assist individuals in Latrobe City with costs associated with participation. Applicants should demonstrate a commitment and history of participation to their field of choice.

Participation costs may include, but are not limited to:

- Compulsory equipment and uniform purchases;
- Accommodation and travel costs; or
- Attendance, participation and coaching fees;

### **Eligibility Criteria**

To be eligible individuals must:

- Be free of debt to Latrobe City Council and have no outstanding acquittals from previous Latrobe City Council grant applications; and
- Reside in Latrobe City.

### **Grant Funding**

The following funding levels are available for the program, it is anticipated that most applications will fall within the first category:

<b>Category</b>	<b>Level of Support</b>	<b>Funding Available</b>
Category 1	General participation costs and Latrobe City representation	Up to \$100
Category 2	Representing Victoria	Up to \$300
Category 3	Representing Australia	Up to \$400

### **Assessment Process**

Applications for funding are invited all year round. The assessment will commence on the 15<sup>th</sup> day of each month.

Once applications are received they will be checked for eligibility against the grant program guidelines. Applications are assessed by a subject matter expert panel comprised of three or more Latrobe City Council management level staff.

All applications will be assessed in accordance with Council's Community Grant Policy and program objectives and weighted out of a total possible score of seventy. The weighting will then be used to for an assessment decision.

The following assessment criteria applied for the DREAM Individual Support Grants is:

- **Commitment** – The applicants level of commitment to their selected field, including evidence of participation history (20);
- **Funding Recognition** - Level of Latrobe City Council recognition (10);
- **Need for Funding** - Alignment between planned expenditure and essential participation costs (20);
- **Benefit to the Individual** (20).

### **Acquitting the Funding**

Funds must be expended and acquitted within twelve months of signing a Funding Agreement, unless written approval has been given for an extension. Applicants who have an outstanding acquittal will not be able to apply for further funding.

Applicants will be required to include the following in their acquittal:

- Evidence of how Councils support for the project was recognised;
- An actual income and expenditure budget; and
- Photo evidence that showcases your participation at the activity.

A report will be presented to Council six monthly at an Ordinary Council Meeting that will provide an overview of the applications that have been committed through the fund. It will include information on the financial process of the program and the kinds of activities we are supporting individuals to attend.

All grant applications must be completed online and submitted on a current and correct application form.

### **STAKEHOLDER CONSULTATION**

The Program was designed following handover of administrative support and ceasing of financial contributions to the Latrobe City Trust Athlete Assistance Fund and fulfils

a continuing need to provide financial assistance to individuals that reside in the municipality.

The design of supporting documentation for the program, including guidelines and application form, was informed by a benchmarking exercise which compared a range of individual support programs offered by several local and state government programs across Victoria.

### **FINANCIAL AND RESOURCE IMPLICATIONS**

There is \$42,000 committed from the former Mayoral and Sponsorship Fund for the 2017/18 financial year. This funding will be used to support both service existing sponsorship commitments and the operation of this Program.

It is anticipated that most applications will be seeking support under category 1 for general participation costs and Latrobe City representation for \$100.

Commencing as an ongoing grants program there will be resource impacts with a monthly assessment to be completed. Panel members will be required to review applications to form an assessment system.

Ongoing administration of the Program will involve checking eligibility of applications, developing reports, notifying applicants, entering funding agreements and monitoring acquittal reporting.

### **RISK IMPLICATIONS**

As this is a new grants program with broad eligibility criteria we are unable identify level of demand for the program. It is anticipated that program guidelines will continue to be reviewed as the Program develops.

As with many grants, there remains a risk associated with the misuse of Council funding by individuals as they are not legal entities to support cost recovery. To mitigate this risk, applicants will be asked to provide evidence of selection and project costs.

To successfully acquit the project applicants will be asked an income and expenditure budget and photo evidence that showcases their participation in the activity.

### **CONCLUSION**

The Program has been designed to support individuals who aspire to pursue their goals by dedicating their time, realise their ambitions, empower themselves through ongoing learning and development, and are able to share the outcomes with other members of their communities.

Through delivery of the Program we will have the flexibility in our program suite to support individuals to access a variety of opportunities to pursue excellence in their field.

We are now seeking approval from Council to commence availability of funding for individuals in the 2017/18 financial year.

**SUPPORTING DOCUMENTS**

Nil

**Attachments**

- 1↓ . DREAM Individual Support Grant – 2017/18 Grant Program Guidelines –  
DRAFT

## **17.4**

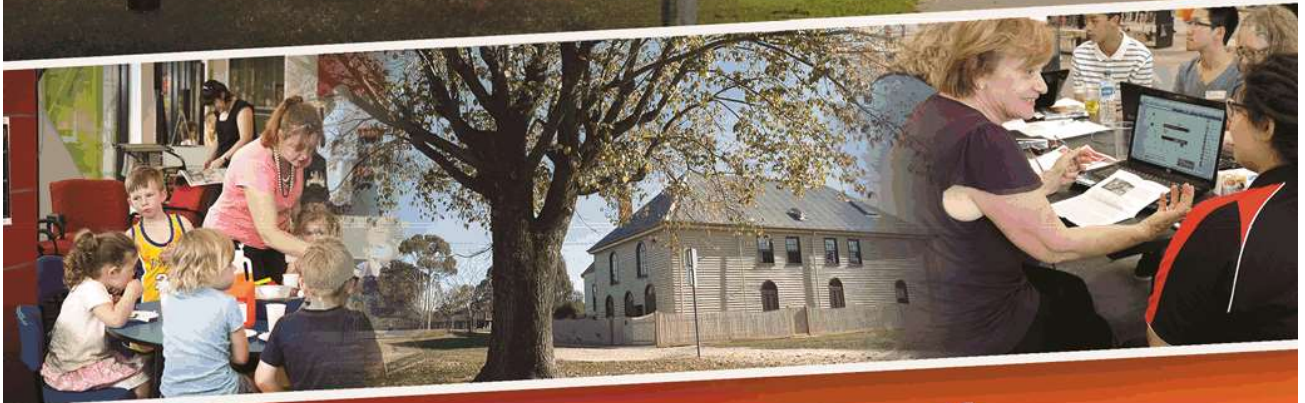
### **Community Grants Program - 2017/18 Individual Support Funding Program**

- 1 DREAM Individual Support Grant – 2017/18 Grant  
Program Guidelines – DRAFT..... 1095**



# DREAM Individual Support Grant

*Grant Program Guidelines*



2017/18





# DREAM Dedicate, Realise, Empower, Achieve & Motivate

## Individual Support Grant Program Guidelines

### Introduction

Latrobe City Council has a proud history of working in partnership with the community to meet local needs. One of the ways Council supports community groups is through the annual Community Grants program, which delivers funding for projects that:

- Reflect our community's priorities and vision (as set out in Council and Community Plans);
- Strengthen communities and provide opportunities for enhanced participation in public life and community groups;
- Provide benefits to the local community; and
- Contribute to the social, cultural, environmental and economic development of our community.

The community grants program represents a significant contribution by Latrobe City Council to local projects. Grant funding is a way of acknowledging the contribution that individuals make to the Latrobe City community life.

### Program Objectives

The Dedicate, Realise, Empower, Achieve & Motivate (DREAM) Individual Support Grant program is aimed at nurturing and developing the talents of individuals. Latrobe City celebrates and embraces diversity and recognises that, with support, individuals will be able to pursue events, activities and interests that enhance their quality of life, promote pride, showcase strengths, develop potential, and enhance the vibrancy of their chosen field.

This program builds capacity and strengthens the region's potential of its most valuable resource – its citizens. Latrobe City Council's philosophy behind this program aims to:

- Provide opportunities for enhanced participation in public life;
- Provide benefits to individuals and therefore the broader community;
- Contribute to the wellbeing of Latrobe City;
- Inspire and support participation;
- Nurture leadership and capacity; and
- Enable creativity and innovation.



### **Dedicate, Realise, Empower, Achieve & Motivate (DREAM) Individual Support Grant program**

This DREAM Individual Support Grant is open to all individuals for participation in their chosen fields. Latrobe City Council has established this program to assist individuals in Latrobe City with further participation.

Council will offer a number of small grants to individuals who aspire to achieve their goals through dedication of time and effort, to realise their ambitions, empower themselves through ongoing participation in learning and development, and share the outcomes with other members of their communities. Applicants should demonstrate a commitment and history of participation to their field of choice.

Participation costs may include, but are not limited to:

- Compulsory equipment and uniform purchases;
- Accommodation and travel costs; or
- Attendance, participation and coaching fees

### **Grant Funding**

The following funding levels are available for the program, it is anticipated that most applications will fall within the first category:

<b>Category</b>	<b>Level of Support</b>	<b>Funding Available</b>
Category 1	General participation costs and Latrobe City representation	Up to \$100
Category 2	Representing Victoria	Up to \$300
Category 3	Representing Australia	Up to \$400

### **Funding Schedules**

Applications for funding are invited all year round. The assessment will commence on the 15<sup>th</sup> day of each month. If your application is received after this date, it will be assessed on the Assessment Date of the following month.

You will be notified of your grant outcome by the below Outcome Notification Date.

Applications must be submitted by the Assessment Date prior to your activity.

<b>Assessment Date</b>	<b>Outcome Notification Date</b>
15 July 2017	1 August 2017
15 August 2017	1 September 2017
15 September 2017	1 October 2017
15 October 2017	1 November 2017



15 November 2017	1 December 2017
15 December 2017	1 January 2018
15 January 2018	1 February 2018
15 February 2018	1 March 2018
15 March 2018	1 April 2018
15 April 2018	1 May 2018
15 May 2018	1 June 2018
15 June 2018	1 July 2018

### Eligibility Criteria

To be eligible individuals must:

- Be free of debt to Latrobe City Council and have no outstanding acquittals from previous Latrobe City Council grant applications; and
- Reside in Latrobe City.

### Who Cannot Apply

- Groups, entities and organisation; and
- Individuals residing outside of Latrobe City.

### What will not be supported?

- Requests for support that aren't directly associated with participation;
- Uniform or equipment that is not considered compulsory for participation;
- Participation at activities considered to be general volunteer opportunities;
- Requests which are considered the responsibility of the State or Commonwealth Government departments to support;
- Applications for support which are not compatible with adopted Council strategies and plans;
- Applications from individuals submitting requests in support of other groups;
- Proposals associated with participation in activities that deliver a religious or partly political message where the purpose is to advance the organisation's religious beliefs, irrespective of what those beliefs or positions might be;
- Applications to cover retrospective costs, debts or loans;
- Funding for trophies, awards, scholarships, subscriptions, prizes, and honorariums;
- Projects located at gaming machine venues.

### Guidelines

- Funds must be expended and acquitted within 12 months of signing a Funding Agreement, unless written approval has been given for an extension. Applicants who have an outstanding acquittal will not be able to apply for further funding.



You will be required to include the following in your acquittal:

- a) Evidence of how Councils support for the project was recognised (optional for Category 1 applications);
  - b) An actual income and expenditure budget; and
  - c) Photo evidence that showcases your participation at the activity.
- Latrobe City Council must be notified of any significant changes to the project to what was originally submitted by submitting a written request for a funding variation. This includes requests for extensions of time to acquit the project;
  - Additional funding conditions may be applied during assessment;
  - Incomplete applications will be considered ineligible for funding;
  - Latrobe City Council may request additional information, to assist in assessing an application for funding;
  - Applicants are encouraged to provide a financial contribution to the project;
  - Applications must be completed in full and have sufficient evidence to make a reasonable assessment of the application. Applications must be submitted on a current and correct application form;
  - Applicants who fail to comply with the terms and conditions listed in the funding guidelines and supplementary agreements will be required to return the funding to Council. Any underspent and excess funding must be returned to Council when submitting your acquittal;
  - Funding must not be regarded as a recurrent commitment from Council. There is no guarantee a recurring project will be funded in the future. Funding is limited; and
  - Latrobe City Council shall be given prior notice if invited to participate in any public relations activities associated with the activity.

### Assessment Process

Applications will be assessed after the monthly Assessment Date. Once applications are received they will be checked for eligibility against the grant program guidelines. Applications are assessed by a subject matter expert panel comprised of three or more Latrobe City Council management level staff.

All applications will be assessed in accordance with Council's Community Grant Policy and program objectives and weighted out of 70. The weighting will then be used to form an assessment decision.

The following assessment criteria applied for the DREAM Individual Support Grants is:

- **Commitment** – The applicants level of commitment to their selected field, including evidence of participation history (20);



- **Funding Recognition** - Level of Latrobe City Council recognition (10);
- **Need for Funding** - Alignment between planned expenditure and essential participation costs (20);
- **Benefit to the Individual** (20).

Latrobe City Council's Grant Program is competitive and we receive more applications than we can support.

### **Submitting your application**

All grant applications must be completed online and submitted on a current and correct application form, available for download from the Smart Grants website. When you complete an application form you will be asked to sign up for a Latrobe City Council Grants Account. This grant account will be used to send you reminders, and allow you to complete your applications, funding agreement and acquittal forms.

### **Mandatory attachments**

You will be asked to upload the following mandatory attachments when completing your application:

- Evidence of selection or eligibility to participate – This could include a letter, email or program evidencing your identity and offer of participation; and
- Evidence of project cost - This could include travel estimates, accommodation or letter from your peak body, coach, club or association indicating costs.

### **Making the Payment**

If your application is successful you will be provided with a Funding Agreement form, an invoice template and a copy of the Acquittal form.

To complete payment you will be required to:

- Sign and return the provided invoice;
- Return a completed Supplier Application form; and
- Complete the online Funding Agreement form.

Once you have provided these documents, funding will be deposited into your nominated bank account within four weeks.

### **Further information and assistance**

For all grant enquiries, please contact the Grants Officer:

Phone: 1300 367 700

Email: [grants@latrobe.vic.gov.au](mailto:grants@latrobe.vic.gov.au)

### **17.5 Recommendations for Sponsorship Support**

**General Manager**

**Corporate Services**

**For Decision**

#### **EXECUTIVE SUMMARY**

At the Ordinary Council meeting on 18 April 2017 Council resolved to abolish the Mayoral Sponsorship Special Committee which had the delegated authority to make decisions on which sponsorship requests would receive funding.

At this Council meeting Council also endorsed this process for considering management panel recommendations at an ordinary Council meeting for sponsorship requests.

On Friday 26 May a Management Assessment Panel (the Panel) Meeting was held to form funding recommendations for sponsorship requests from the following organisation;

- Latrobe City Energy Basketball;
- Gippsland FM (Gippsland Community Radio Society Co-Operative Limited); and
- Gippsland Community Network Events Inc.

The assessment commentary and recommendations from the Panel are presented to Council for approval.

#### **MOTION**

**Moved:** Cr McFarlane

**Seconded:** Cr Middlemiss

**That Council:**

- 1. Approves the recommendations to support the following sponsorship requests**
  - a. Latrobe City Energy Basketball Club for \$20,000 in support of stadium usage costs at one payment for the 2017 calendar year.**
  - b. Gippsland FM (Gippsland Community Radio Society Co-Operative Limited) for \$4,000 in support of 1700 Latrobe City Council Announcement Broadcasts at one payment for the 2017 calendar year.**
  - c. Gippsland Community Network Events Inc. for \$1,250 to support the delivery of two Latrobe Community Network Events at one payment for the 2017 calendar year.**

**CARRIED UNANIMOUSLY**

### **DECLARATION OF INTERESTS**

Officers preparing this report have declared they do not have a conflict of interest in this matter under the provisions of the *Local Government Act 1989*.

### **DISCUSSION**

Requests for financial sponsorship are considered for the following types of requests:

- Requests from Moe Racing club, Latrobe Valley Racing Club, Latrobe City Energy Basketball Club, Gippsland Regional Sports Academy, Gippsland FM and GippSport; or
- Requests for financial support that:
  - Were previously and consecutively considered or supported by the Mayoral and Sponsorship Committee;
  - Fall within the Eligibility of a grants program (requests for sponsorship may be more than the funding cap for the program); and
  - Have project delivery dates that fall outside of grant program eligibility dates.

The Management Assessment Panel was comprised of Acting Manager Performance and Innovation, Acting Manager Economic Development, Manager Communications & Customer Relations and Manager Community Development.

Sponsorship requests were assessed based on the following criteria, based on the assessment criteria for community Grant Applications;

- Organisation capacity to deliver the project (20);
- Project community benefit and ability to fulfil community need (20); and
- Level of recognition of Latrobe City Council's contribution (10).

During assessment commentary was provided for each application and an assessment score. The total score is an average of the scores provided by each panel member. The commentary and assessment scores were then used to form a recommendation.

The following assessment scores and commentary was developed for each application to form a recommendation for Council consideration:



**Latrobe City Energy Basketball**

Support for stadium usage costs at Latrobe Leisure

Assessment Score <i>Out of 50</i>	Requested		Recommended	
	Calendar Year	Amount	Calendar Year	Amount
41.25	2017	<ul style="list-style-type: none"> <li>• \$23,000 per year (\$15,000 Latrobe Leisure Usage Credit);</li> <li>and</li> <li>• \$8,000 monetary contribution.</li> </ul> OR <ul style="list-style-type: none"> <li>• \$20,000 per year Latrobe Leisure Usage Credit (preferred option)</li> </ul>	2017	\$20,000 Latrobe Leisure Usage Credit
	2018		2018	Nil
	2019		2019	Nil
<b>Assessment Commentary</b>				
<p>Applicant has demonstrated high capacity to deliver their project. The content of the proposal constitutes their core business. Applicant is well recognised, with a history of association with Latrobe City Council. Application supported at similar financial level as previous years. Significant community benefit to members and spectators, although limited broader community benefit. Have indicated in their proposal that they provide support for participation of all members of the community with intellectual disability support and bridging opportunity to participate in the Special Olympics. Community need for encouraging and supporting recreation and healthy living activities. Value of recognition is high given broad audience and ongoing exposure year round.</p>				
<b>Recommendation</b>				
<p><b>Yes</b></p> <p>Application supported at the same financial level as previous years under a one year agreement, noting the need to strengthen sponsorship processes. Would welcome further submissions for support in future years. Payment will be transferred internally to their court hire account.</p>				

**Gippsland FM (Gippsland Community Radio Society Co-Operative Limited)**  
Support for 1700 Latrobe City Council announcement broadcasts.

Assessment Score Out of 50	Requested		Recommended	
	Calendar Year	Amount	Calendar Year	Amount
47.25	Ongoing Annual Support	\$4,000.00	2017	\$4,000.00
<b>Assessment Commentary</b>				
<p>Applicant has demonstrated high capacity to deliver their project – the project represents the organisation’s core business. Under the licensing rules for community radio stations they can only seek sponsorship, not paid advertising; this is in comparison to commercial radio stations that charge for promotion. This investment represents excellent value for money to Council. Community benefit through airing of niche programming (Including LGBTI, Indigenous and Ethnic targeted programs). Applicant has a significant volunteer base. Identified need is that of engaging the community and keeping them informed of developments in Latrobe City that affect them. Valuable recognition given broad audience and professional presentation.</p>				
<b>Recommendation</b>				
<p><b>Yes</b></p> <p>Application supported at the same financial level as previous years under a 1 year agreement, noting the need to strengthen sponsorship processes. Would welcome further submissions for support in future years.</p>				

**Gippsland Community Network Events Inc.**

Support for the delivery of two Latrobe Community Network Events.

Assessment Score Out of 50	Requested		Approved	
	Calendar Year	Amount	Calendar Year	Amount
40.5	2017	\$1,250.00	2017	\$1,250.00
<b>Assessment Commentary</b>				
<p>Applicant provides significant benefit by providing a networking event to the community that Council would otherwise not have the capacity to deliver at this scale and level of programming. Latrobe City Council connection and involvement in the program is valuable. Applicant will be encouraged to provide photographs of the events for our use in reports, promotion and marketing materials. Significant networking event for the not for profit and business community. Fosters economic development. Level of recognitions is in line with funding amount requested.</p>				
<b>Recommendation</b>				
<p><b>Yes</b></p> <p>Application supported as requested. Applicant will be referred to apply under the Community Event category of Council Community Grant Program for support in future years.</p>				

The panel identified the need to strengthen the process for applicants requesting assessment. The Panel would like to be able to ask specific questions to each applicant to support decision making and have a process that supports evaluation of Council support. In line with this recommendation, applicants have been supported at

one year with the aim of having a strengthened process in place to accept, assess and support requests for sponsorship.

### **STAKEHOLDER CONSULTATION**

Assessors were determined on their level of expertise that allows them to make informed recommendations to Council. Panel members comprised Subject Matter Expert staff at a management level.

### **FINANCIAL AND RESOURCE IMPLICATIONS**

There is \$31,967.00 remaining in the Mayoral Sponsorship Fund budget that will be used to support the sponsorships.

### **RISK IMPLICATIONS**

There is minimal risk associated with supporting the sponsorship recommendations, the capacity of the organisations was considered during sponsorship. Sponsorship approval does not constitute permission to deliver projects.

There is a negative communications impact risk if the Sponsorship Requests are not supported. The projects have a history of recurrent support from Council.

### **CONCLUSION**

Applicants will be advised of their assessment outcome in writing. Payment will be processed following signing of a Funding Agreement which will be included with an outcome notification letter.

All Funding Agreements will include an offer expiration date so there is an end date to when applicants can claim their funding. The Funding Agreement will outline any conditions associated with the funding and include information on recognising Councils Sponsorship.

Assessment commentary will be included in the outcome notification to support future planning for applicants.

### **SUPPORTING DOCUMENTS**

Nil

**Attachments**  
Nil

**17.6 Assemblies of Councillors**

**General Manager**

**Corporate Services**

**For Information**

**EXECUTIVE SUMMARY**

Section 80(A)2 of the *Local Government Act 1989* requires:

*The Chief Executive Officer must ensure that the written record of an assembly of Councillors is, as soon as practicable - (a) reported at an ordinary meeting of the Council; and (b) incorporated in the minutes of that Council meeting.*

Since the Ordinary Council Meeting on 29 May 2017, the following Assembly of Councillor records have been submitted to be presented to Council:

<b>Date</b>	<b>Assembly Details</b>	<b>In Attendance</b>	<b>Confidential</b>	<b>Declarations of Interest</b>
12 May 2017	Morwell Centenary Rose Garden Advisory Committee	<b>Councillors</b> Cr McFarlane  <b>Officers</b> Simon Clark	Not confidential	Nil
22 May 2017	Councillor Briefing	<b>Councillors</b> Cr McFarlane, Cr Middlemiss, Cr White, Cr O'Callaghan, Cr Howe, Cr Clancey, Cr Law, Cr Gibson  <b>Officers</b> Gary Van Driel, Steven Piasente, Angelo Saridis, Phil Stone, Sara Rhodes-Ward, Brett McCulley, Amy Phillips, Shannan Little	Confidential under section 89(2)(e) proposed developments  (h) any other matter which the Council or special committee considers would prejudice the Council or any person	Nil
29 May 2017	Timber Umbrella Group Advisory Committee	<b>Councillors</b> Cr Harriman, Cr O'Callaghan  <b>Officers</b> Gary Van Driel, Phil Stone, Shannan Little, Bruce Graham	Confidential under section 89(2)(e) proposed developments	Nil

**MOTION**

**Moved:** Cr White

**Seconded:** Cr Howe

**That Council receives and notes the Assemblies of Councillors records submitted which have been held within the period 12 – 29 May 2017.**

**CARRIED UNANIMOUSLY**

**DECLARATION OF INTERESTS**

Officers preparing this report have declared they do not have a conflict of interest in this matter under the provisions of the *Local Government Act 1989*.

**Attachments**

- 1↓ . Morwell Centenary Rose Garden Advisory Committee 12 May 2017
- 2↓ . Councillor Briefing 22 May 2017
- 3↓ . Timber Umbrella Group Advisory Committee 29 May 2017

## **17.6**

### **Assemblies of Councillors**

<b>1</b>	<b>Morwell Centenary Rose Garden Advisory Committee 12 May 2017 .....</b>	<b>1109</b>
<b>2</b>	<b>Councillor Briefing 22 May 2017.....</b>	<b>1111</b>
<b>3</b>	<b>Timber Umbrella Group Advisory Committee 29 May 2017.....</b>	<b>1113</b>



### Assembly of Councillors Record

This form must be completed by the attending Council officer and returned to the Governance Team for processing as soon as possible.

<b>Assembly details:</b>	Morwell Centenary Rose Garden Advisory Committee
<b>Date:</b>	12 May 2017
<b>Time:</b>	9:00am
<b>Assembly Location:</b>	Rose Garden Wing

**In Attendance**

<b>Councillors:</b>  <b>Arrival / Departure Time:</b>	<input checked="" type="checkbox"/> Cr Alan McFarlane	<input type="checkbox"/> Cr Graeme Middlemiss	<input type="checkbox"/> Cr Darrell White
	<input type="checkbox"/> Cr Dale Harriman	<input type="checkbox"/> Cr Kellie O'Callaghan	<input type="checkbox"/> Cr Darren Howe
	<input type="checkbox"/> Cr Dan Clancey	<input type="checkbox"/> Cr Bradley Law	<input type="checkbox"/> Cr Sharon Gibson
<b>Officer/s:</b>	Simon Clark		
<b>Matters discussed:</b>	Pruning weekend planning discussion. Discussion held on new Web Site for the garden. The Committee discussed the installation of a Defibrillator in the Rose Garden Wing and would like Latrobe City to purchase and install the unit.		
<b>Are any of the matters discussed, considered confidential under the <i>Local Government Act 1989</i>?</b> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Please list the confidentiality reasoning next to the matter discussed, as per the example in the guidance notes.			

**Conflict Of Interest Disclosures:**

Councillor / Officer making disclosure	Left Meeting: Yes / No

**Record Completed by:** Simon Clark



## Assembly of Councillors Record

This form must be completed by the attending Council officer and returned to the Governance Team for processing as soon as possible.

<b>Assembly details:</b>	Councillor Briefing
<b>Date:</b>	22 May 2017
<b>Time:</b>	6.00 pm - 8.30pm
<b>Assembly Location:</b>	Nambur Wariga, Corporate Headquarters, Morwell

### In Attendance

<b>Councillors:</b>  <b>Arrival / Departure Time:</b>	<input checked="" type="checkbox"/> Cr Alan McFarlane	<input checked="" type="checkbox"/> Cr Graeme Middlemiss	<input checked="" type="checkbox"/> Cr Darrell White
	<input type="checkbox"/> Cr Dale Harriman	<input checked="" type="checkbox"/> Cr Kellie O'Callaghan	<input checked="" type="checkbox"/> Cr Darren Howe
	<input checked="" type="checkbox"/> Cr Dan Clancey	<input checked="" type="checkbox"/> Cr Brad Law	<input checked="" type="checkbox"/> Cr Sharon Gibson until 6:53pm
<b>Officer/s:</b>	Gary Van Driel, Steven Piasente, Angelo Saridis, Phil Stone, Sara Rhodes-Ward, Brett McCulley, Amy Phillips, Shannan Little (until 7.24 pm)		
<b>Matters discussed:</b>	<p>Tonight's Presentations</p> <p>Future Presentations - confidential under section 89(2)(e) proposed developments</p> <p>Upcoming Council Meeting - Notice of Motion Requests</p> <p>Upcoming Council Meeting - Points of Clarification</p> <p>Upcoming Council Meeting - Alternative Motions Requests</p> <p>Transition Briefing - confidential under section 89(2)(h) any other matter which the Council or special committee considers would prejudice the Council or any other person</p> <p>Review of the Meeting Procedure Local Law</p> <p>Community Grants Program - 2017/18 Individual Support Funding Program</p> <p>Domestic Animal Management Orders 2017 - confidential under section 89(2)(h) any other matter which the Council or special committee considers would prejudice the Council or any person</p> <p>Complementary Parking Study</p> <p>Draft Road Asset Management Plan for Review</p> <p>Promoting Public Health through Provision of Condom Vending Machines in</p>		





	<p>Public Toilet Facilities</p> <p>Composition of the Latrobe Creative Precinct Project Reference Group</p> <p>Outstanding Issues - confidential under section 89(2)(h) any other matter which the Council or special committee considers would prejudice the Council or any other person</p> <p>Strategic Issues for Future Briefings - confidential under section 89(2)(h) any other matter which the Council or special committee considers would prejudice the Council or any other person</p>
<p><b>Are any of the matters discussed, considered confidential under the <i>Local Government Act 1989</i>?</b></p> <p><input checked="" type="checkbox"/> <b>Yes</b>                      <input type="checkbox"/> <b>No</b></p> <p>Please list the confidentiality reasoning next to the matter discussed, as per the example in the guidance notes.</p>	

**Conflict Of Interest Disclosures:**

Councillor / Officer making disclosure	Left Meeting: Yes / No
Nil	

**Record Completed by:** Amy Phillips, Coordinator Governance





## Assembly of Councillors Record

This form must be completed by the attending Council officer and returned to the Governance Team for processing as soon as possible.

<b>Assembly details:</b>	Timber Umbrella Group Advisory Committee
<b>Date:</b>	29 May 2017
<b>Time:</b>	1:30pm to 3:30pm
<b>Assembly Location:</b>	Meeting Room 4, Latrobe City Council, 141 Commercial Road Morwell

### In Attendance

<b>Councillors:</b>  <b>Arrival / Departure Time:</b>	<input type="checkbox"/> Cr Alan McFarlane	<input type="checkbox"/> Cr Graeme Middlemiss	<input type="checkbox"/> Cr Darrell White
	<input checked="" type="checkbox"/> Cr Dale Harriman	<input checked="" type="checkbox"/> Cr Kellie O'Callaghan	<input type="checkbox"/> Cr Darren Howe
	<input type="checkbox"/> Cr Dan Clancey	<input type="checkbox"/> Cr Bradley Law	<input type="checkbox"/> Cr Sharon Gibson
<b>Officer/s:</b>	Gary Van Driel, Phil Stone, Shannan Little, Bruce Graham		
<b>Matters discussed:</b>	<ol style="list-style-type: none"> <li>1. HVP plantations update - confidential under Section 89 (2) (e) - proposed developments</li> <li>2. AusTimber 2020</li> <li>3. Latrobe Creative Precinct update</li> <li>4. Timber Towns Victoria and National Timber Councils Association update</li> <li>5. Forest Industry Taskforce update</li> <li>6. Social Impact Analysis - proposed Great Forest National Park</li> <li>7. Carter Holt Harvey - Morwell Mill - confidential under Section 89 (2) (e) - proposed developments</li> <li>8. Australian Paper's Bio-Manufacturing proposal - confidential under Section 89 (2) (e) - proposed developments</li> </ol>		
<b>Are any of the matters discussed, considered confidential under the <i>Local Government Act 1989</i>?</b>			



**Yes**       **No**

Please list the confidentiality reasoning next to the matter discussed, as per the example in the guidance notes.

**Conflict Of Interest Disclosures:**

<b>Councillor / Officer making disclosure</b>	<b>Left Meeting: Yes / No</b>
Nil	

**Record Completed by:** Bruce Graham

# **URGENT BUSINESS**

**18. URGENT BUSINESS**

Nil

# MEETING CLOSED TO THE PUBLIC

## **19. MEETING CLOSED TO THE PUBLIC**

Section 89(2) of the *Local Government Act 1989* enables the Council to close the meeting to the public if the meeting is discussing any of the following:

- (a) Personnel matters;
- (b) The personal hardship of any resident or ratepayer;
- (c) Industrial matters;
- (d) Contractual matters;
- (e) Proposed developments;
- (f) Legal advice;
- (g) Matters affecting the security of Council property;
- (h) Any other matter which the Council or Special Committee considers would prejudice the Council or any person;
- (i) A resolution to close the meeting to members of the public.

### **MOTION**

**Moved:** Cr White

**Seconded:** Cr Clancey

**That Council closes this Ordinary Meeting of Council to the public to consider the following items which are of a confidential nature, pursuant to section 89(2) of the *Local Government Act 1989* for the reasons indicated:**

- 19.1 DOCUMENTS FOR SIGNING AND SEALING - TRANSFER OF LAND**  
**Agenda item 19.1 *Documents for signing and sealing - Transfer of Land* is designated as confidential as it relates to contractual matters (s89 2d)**
- 19.2 LEGAL MATTER - SALE OF COUNCIL PROPERTY.**  
**Agenda item 19.2 *Legal matter - Sale of Council Property.* is designated as confidential as it relates to legal advice (s89 2f)**
- 19.3 REQUEST TO ENTER INTO A PROCUREMENT AUSTRALIA CONTRACT FOR FLEET MANAGEMENT SERVICES**  
**Agenda item 19.3 *Request to enter into a Procurement Australia contract for Fleet Management Services* is designated as confidential as it relates to contractual matters (s89 2d)**
- 19.4 COMMUNITY BATONBEARER 2018 COMMONWEALTH GAMES BATON RELAY**  
**Agenda item 19.4 *Community Batonbearer 2018 Commonwealth Games Baton Relay* is designated as confidential as it relates to contractual matters (s89 2d)**

**19.5 TRARALGON EAST WEST LINK - STATUS UPDATE AND REVIEW**

**Agenda item 19.5 *Traralgon East West Link - Status update and review* is designated as confidential as it relates to a matter which the Council or special committee considers would prejudice the Council or any person (s89 2h)**

**CARRIED UNANIMOUSLY**

**The Meeting closed to the public at 6.59 pm.**

**The meeting re-opened to the public at 7.18 pm**

**There being no further business the meeting was declared closed at 7.18 pm**

**I certify that these minutes have been confirmed.**

**Mayor: \_\_\_\_\_**

**Date: \_\_\_\_\_**