



# **LATROBE CITY COUNCIL**

**AGENDA FOR THE  
ORDINARY COUNCIL**

**TO BE HELD IN NAMBUR WARIGA MEETING ROOM  
CORPORATE HEADQUARTERS, MORWELL  
AT 6.00 PM ON  
25 MAY 2015**

**CM462**



## *Latrobe Community* **Vision**

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

## *Council* **Mission**

Latrobe City continues to implement the values, corporate directions and partnerships necessary to bring reality to the Latrobe's 2026 community vision for a liveable and sustainable region with collaborative and inclusive community leadership.

## *Council* **Values**

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

- Providing responsive, sustainable and community focused services;
- Planning strategically and acting responsibly;
- Accountability, transparency and honesty;
- Listening to and working with the community; and
- Respect, fairness and equity.



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**1. OPENING PRAYER**

*Our Father who art in Heaven, hallowed be thy name. Thy kingdom come, thy will be done on earth as it is in Heaven. Give us this day our daily bread, and forgive us our trespasses, as we forgive those who trespass against us, and lead us not into temptation but deliver us from evil. For the kingdom, the power, and the glory are yours now and forever. Amen*

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

*We respectfully acknowledge that we are meeting here today on the traditional land of the Braiakaulung people of the Gunnai/Kurnai Clan and pay our respect to their past and present elders*

**3. APOLOGIES AND LEAVE OF ABSENCE****4. DECLARATION OF CONFLICT OF INTEREST****5. ADOPTION OF MINUTES****RECOMMENDATION**

**That the minutes of the Ordinary Council Meeting meeting held on 4 May 2015 and Special Council Meeting meeting held on 18 May 2015 be confirmed.**

**6. PUBLIC QUESTION TIME**

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

Council Meeting Date	Item	Resolution	Status Update	Responsible Office
<b>Office of the Chief Executive</b>				
5/12/11	Investigation into Mechanisms Restricting the sale of Hubert Osborne Park Traralgon	That a draft policy be prepared relating to Hubert Osborne Park and be presented to Council for consideration.	<p>Briefing to occur 27 April 2015 prior to a report coming to Council</p> <p>Currently investigating the further options for restrictions on the sale of Hubert Osborne Park as raised by Cr Kam at the previous Councillor Briefing.</p>	Office of the Chief Executive
19/12/11	Traralgon Greyhound Racing Club – Proposed Development and Request for Alterations to Lease	That a further report be presented to Council following negotiations with the Latrobe Valley Racing Club, Robert Lont and the Traralgon Greyhound Club seeking Council approval to the new lease arrangements at Glenview Park.	<p>Preparation underway to commence negotiations for a new lease. A further report to be presented to Council.</p> <p>Discussion has progressed with the leasing of the land to the Traralgon Greyhound Racing Club.</p> <p>A rental valuation is being obtained from independent valuer.</p> <p>During March Council officers met with representatives from the Traralgon Greyhound Racing Club and the Latrobe Valley Racing Club to discuss new lease arrangements.</p> <p>A rental valuation has been obtained from independent valuer.</p> <p>A report will be presented to Council in July / August 2015.</p>	Office of the Chief Executive

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Council Meeting Date	Item	Resolution	Status Update	Responsible Office
13/10/14	Draft Community Engagement Strategy And Action Plan 2015-2019 - Community Consultation	<ol style="list-style-type: none"> <li>1. That Council approves the draft Community Engagement Strategy and Action Plan 2015-2019 be released for community consultation for four weeks from Monday, 20 October 2014 to Friday, 14 November 2014.</li> <li>2. That following the community consultation process a further report on the Community Engagement Strategy and Action Plan 2015-2019 be presented to Council for consideration.</li> </ol>	<p>The draft Strategy is being finalised following the community engagement period.</p> <p>A report will be presented to Council with the final Strategy in June 2015.</p>	Office of the Chief Executive
24/11/14	Review Of Council Meeting Cycle	<p>That Council:</p> <ol style="list-style-type: none"> <li>1. Maintain a three-weekly Council Meeting cycle.</li> <li>2. Begin Ordinary Council Meetings at 6:00pm.</li> <li>3. Distribute the final Ordinary Council Meeting Agenda to the public, six (6) days prior, to the Ordinary Council Meeting.</li> <li>4. Review the meeting cycle after an eight-month period and a further report be presented to Council in July 2015 with a review of the changes.</li> </ol>	Report to be prepared to Council in July 2015.	Office of the Chief Executive

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Council Meeting Date	Item	Resolution	Status Update	Responsible Office
<b>Planning &amp; Economic Sustainability</b>				
19/09/11	Traralgon Activity Centre Plan Key Directions Report (cont'd on next page)	<p>That having considered all submissions received in respect to the Stage 2 Key Directions Report September 2011, Council resolves the following:</p> <ol style="list-style-type: none"> <li>1. To defer the endorsement of the Stage 2 Key Directions Report September 2011 until:               <ol style="list-style-type: none"> <li>a) Council has been presented with the Traralgon Growth Area Review</li> <li>b) Council has received information on the results of the Latrobe Valley Bus Review</li> </ol> </li> <li>2. That Council writes to the State Government asking them what their commitment to Latrobe City in respect to providing an efficient public transport system and that the response be tabled at a Council Meeting.</li> <li>3. That Council proceeds with the Parking Precinct Plan and investigate integrated public parking solutions.</li> <li>4. That the Communication Strategy be amended to take into consideration that the November/December timelines are inappropriate to concerned stakeholders and that the revised Communication Strategy be presented to Council for approval.</li> </ol>	<ol style="list-style-type: none"> <li>1. <u>Status:</u> A review of Traralgon Activity Centre Plan project required to be undertaken by officers following adoption of Traralgon Growth Areas Review. Draft discussion paper currently being prepared.</li> <li>2. <u>Status:</u> Letter sent 10 August 2010. Response received 24 August 2010.</li> <li>3. <u>Status:</u> Letter sent 10 October 2011. No response received.</li> <li>4. <u>Status:</u> Parking Strategy completed September 2013. Council resolved to proceed with car parking overlay Planning Scheme Amendment at Ordinary Council Meeting 9 February 2015.</li> </ol>	Planning and Economic Sustainability

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Council Meeting Date	Item	Resolution	Status Update	Responsible Office
19/09/11	Traralgon Activity Centre Plan Key Directions Report (cont'd from previous page)	5. That in recognition of community concern regarding car parking in Traralgon the Chief Executive Officer establish a Traralgon Parking Precinct Plan Working Party comprising key stakeholders and to be chaired by the Dunbar Ward Councillor. Activities of the Traralgon Parking Precinct Plan Working Party to be informed by the Communication Strategy for the Traralgon Activity Centre Plan Stage 2 Final Reports (Attachment 3).	5. <u>Status:</u> Adopted by Council 6 February 2012  6. <u>Status:</u> Working Party endorsed by Council, 20 February 2012 1. 7. Briefing will be provided to Council prior to June 2015. This project is proposed to be completed in 2016/17 financial year. 2. 8. Report will be provided at CB(1) 11 May 2015	Planning and Economic Sustainability
6/05/13	Latrobe City International Relations Advisory Committee - Amended Terms of Reference	That the item be deferred pending further discussion by Councillors relating to the Terms of Reference.	Item on hold pending adoption of a Terms of Reference for Advisory Committees. A further report will be presented to Council once the Terms of Reference is adopted.	Planning & Economic Sustainability

# ORDINARY COUNCIL MEETING AGENDA

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Council Meeting Date	Item	Resolution	Status Update	Responsible Office
<b>Community Infrastructure &amp; Recreation</b>				
6/11/13	Latrobe Regional Motorsport Complex	<ol style="list-style-type: none"> <li>That Council requests the members of the Latrobe Regional Motorsports Complex Advisory Committee to investigate potential sites for the motorsports complex and to advise Council of any sites identified so that further investigation can be undertaken by Council officers.</li> <li>That Council officers meet with Energy Australia to discuss other possible sites for a motorsports complex on their land.</li> <li>That a further report be presented to Council at such time that site options have been investigated.</li> </ol>	<p>Initial advice from Energy Australia and HVP is that land is not currently available for this use. Officers continuing to work with both parties to identify potential sites for further investigation.</p> <p>An on-site meeting with Cr Middlemiss occurred in December 2014 to investigate further site options.</p> <p>Further evaluation will be undertaken of sites identified during on-site meeting.</p> <p>Further report to be presented to Council in 2015.</p>	Community, Infrastructure & Recreation
<b>Community Liveability</b>				
18/02/13	Affordable Housing Project – Our future our place	<ol style="list-style-type: none"> <li>That Council proceeds to publically call for Expressions of Interest as a mechanism to assess the viability and interest in developing an affordable housing project on land known as the Kingsford Reserve in Moe.</li> <li>That a further report be presented to Council for consideration on the outcome of the Expression of Interest process for the development of an affordable housing project on land known as the Kingsford Reserve in Moe.</li> </ol>	This project is currently under review, with a Council report to be presented to Council in 2015.	Community Liveability



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<b>Council Meeting Date</b>	<b>Item</b>	<b>Resolution</b>	<b>Status Update</b>	<b>Responsible Office</b>
09/02/15	Family Day Care Feasibility	<p>That Council maintain the Family Day Care program at the current level.</p> <p>That the Family Day Care Coordination team is adjusted as required and directly in relation to any reduction of Educators and/or Service Users.</p> <p>That a further review of the program occur within the first six months of the 2015/16 financial year, with a further report being presented to Council for endorsement at the Ordinary Council Meeting on 07 December 2015.</p> <p>That a report be developed demonstrating cost and funding options to grow other early education and care services as a transition plan from FDC into the future.</p>	Further report to be provided to Council in December 2015.	Community Liveability
<b>Corporate Services</b>				

# NOTICES OF MOTION

**8. NOTICES OF MOTION**

Nil reports

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

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

**9.1 PETITION PRESENTED TO COUNCIL IN REGARDS TO RAISING THE TEMPERATURE AT LATROBE LEISURE MOE NEWBOROUGH (LLMN) ONE DAY PER WEEK.**

**General Manager**

**Community Infrastructure & Recreation**

**For Decision**

**PURPOSE**

The purpose of this report is to provide Council with information and seek a decision in regards to a petition put forward to raise the overall temperature of Latrobe Leisure Moe Newborough (LLMN) main pool to a minimum of 32 degrees at a Latrobe LLMN one day per week due to the closure of the hydrotherapy pool in Warragul.

**EXECUTIVE SUMMARY**

This report has been prepared in response to a petition (Attachment 1) requesting council raise the pool temperature of either Latrobe Leisure Morwell (LLM) or LLMN main swimming pool to a minimum of 32 degrees, one day per week.

A petition (attachment 1) was submitted to Latrobe City Council with a total of 170 signatures, of these 170 signatures, 40 came from within the Latrobe City region, 113 came from the Baw Baw shire and the remaining 17 are from various surrounding municipalities.

A second petition (attachment 2) in relation to the same concerns was submitted to Latrobe City Council with a total of 36 signatures and all 36 came from within the Latrobe City region.

A third petition (attachment 3) in relation to the same concerns was submitted to Latrobe City Council with a total of 70 signatures, of these 70 signatures, 59 came from within the Latrobe City region and the remaining 11 came from the Baw Baw shire.

Through internal consultation, it has been deemed less disruptive to general programming and substantially cheaper to run this program at Latrobe Leisure Moe Newborough than at Latrobe Leisure Morwell.

This report identifies the estimated increase in costs associated with raising the pool temperature by 2 degrees at Latrobe Leisure Moe Newborough. The overall increase in operating costs is estimated to be \$11,446.45 in the 2015/16 financial year. A three month trial (\$5,300 estimated cost) would need to be funded from the recurrent budget.

The overall risk of operating this program at Latrobe Leisure Moe Newborough is deemed to be the overall increase to the pool temperature being too hot for the lap swimmers and general users. 30.5 degrees is deemed the most appropriate temperature for the pool for general

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operation, raising the temperature one day per week could force people to go elsewhere to utilise a pool that is not so hot.

This report recommends that council undertake a 3 month trial period of raising the pool temperature by 2 degrees at Latrobe Leisure Moe Newborough.

### RECOMMENDATION

**That Council:**

- 1. Resolve to trial the hydrotherapy program 1 day per week for a 3 month period, and for officer's to review the attendance and viability of this program;**
- 2. Fund the 3 month trial from the 2014/15 & 2015/16 financial year's recurrent budgets; and**
- 3. A further report presented to Council prior to the end of the trial detailing the benefits and impacts associated with the trial.**

### DECLARATION OF INTEREST

No officer declared a conflict of interest under the Local Government Act 1989 in the preparation of this report.

### STRATEGIC FRAMEWORK

This report is consistent with Latrobe 2026: The Community Vision for Latrobe Valley and the Latrobe City Council Plan 2013-2017.

#### *Latrobe 2026: The Community Vision for Latrobe Valley*

##### *Strategic Objectives - Recreation*

*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.*

#### *Latrobe City Council Plan 2013 - 2017*

##### *Theme and Objectives*

*Theme 2: Appropriate, affordable and sustainable facilities, services and recreation*

*Objective - To provide facilities and services that are accessible and meet the needs of our diverse community.*

*Objective - To enhance the visual attractiveness and liveability of Latrobe City.*

Strategic Directions:

Develop and maintain community infrastructure that meets the needs of our community.

Promote and support opportunities for people to enhance their health and wellbeing.

Encourage and create opportunities for more community participation in sports, recreation, arts, culture and community activities.

**BACKGROUND**

On 10, 23 and 30 March 2015, Latrobe City Council received letters from Lenore Cox and the Advance Morwell Group, requesting Latrobe City Council raise the pool temperature at Latrobe Leisure Morwell or Moe Newborough to over 32 degrees 1 day per week.

On 01 April 2015, the Leisure Centre in Warragul was closed to the public for an estimated period of 18 months for major redevelopments. As a result of the closure of that facility, the only dedicated hydrotherapy pool in the Baw Baw/Latrobe City region was closed. Those who wish to access a hydrotherapy pool on an ongoing basis would need to travel to Cranbourne, Pakenham or Sale.

A response to these letters was sent to Ms Cox and the Advance Morwell Group from Mr Gary Van Driel on 07 April 2015. The response letter outlined that council would investigate the request and in the interim the Toddlers Pool at Latrobe Leisure Morwell which is maintained at a temperature of 32 degrees is an option. However, the depth of this pool is 900mm at its deepest point and due to the lack of depth, this was deemed an unsuitable option.

Cr. Kam and the Coordinator Leisure Facilities met with Ms Cox on 15 April 2015, to which Ms Cox presented a petition in regard to raising the pool at either Latrobe Leisure Morwell or Moe Newborough to a minimum of 32 degrees at least 1 day per week. The preferred day for Ms Cox is Sunday. The petition presented has a total of 170 signatures, of these 170 signatures, 40 came from within the Latrobe City region, 113 came from the Baw Baw shire and the remaining 17 came from various surrounding municipalities. Four of these signatures have been deemed invalid and cannot be included in the overall tally.

An additional two lots of signatures (attached) were submitted after the initial petition was received by Latrobe City Council. One was received by Council on 30 April 2015 with a total of 36 signatures, and all 36 came from within the Latrobe City region. The second were submitted on 05 May 2015 with a total of 70 signatures, of these 70 signatures, 59 came from within the Latrobe City region and the remaining 11 came from the Baw Baw shire.

A total of 272 valid signatures were received by Latrobe City Council in regards to this petition. Of these 272 signatures, 135 came from within the

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Latrobe City region, 124 came from the Baw Baw shire and the remaining 17 came from various surrounding municipalities.

The current temperature of Latrobe Leisure's 25m lap pools is as follows,

- Latrobe Leisure Morwell, 29 degrees
- Latrobe Leisure Moe Newborough, 30.5 degrees
- Latrobe Leisure Churchill, 30.5 degrees

These temperatures have been deemed the most appropriate temperature for all activities in the pool according to user groups, and patrons at each facility.

### **KEY POINTS/ISSUES**

#### Hydrotherapy

Hydrotherapy is used as part of occupational therapy and physiotherapy that involves the use of water for pain relief and treatment. The term encompasses a broad range of approaches and therapeutic methods that take advantage of the physical properties of water, such as temperature and pressure.

#### Latrobe Regional Hospital

The Latrobe Regional Hospital currently has a small hydrotherapy pool in operation. However, the hydrotherapy pool is heavily booked for rehabilitation purposes by the hospital and is only in use by the public who have a referral.

#### Latrobe Leisure Moe Newborough

Following advice for councils plumbing contractor JO Millar Group, Latrobe Leisure would need to install a digital thermal controller to manage the rise and fall of the core pool temperature. This controller will cost approximately \$3,500+GST.

The estimated time to raise the pool temperature from 30.5 degrees to 32.5 degrees at Latrobe Leisure Moe Newborough is 18 to 22 hours. To then reduce the pool temperature back to 30.5 degrees is estimated to take 14 to 18 hours. Considering the extra operation of the pool boiler to raise the pool temperature, it is estimated to increase the fees overall gas bill by up to 15%.

By running this program at Latrobe Leisure Moe Newborough, the use of the pool over the weekend for events and swimming lessons will be restricted due to the need for the pool to remain at 30.5 degrees for those types of activities. This could cause some issues for user groups and the allocation of swimming lessons.



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Through internal consultation, it has been deemed less disruptive to general programming to use LLMN for the purpose of this program. Latrobe Leisure Morwell has constant swimming bookings during the weekends and would displace a substantial amount of people from the facility if they deemed it too hot to swim.

It has been estimated to be substantially cheaper to run this program at LLMN than at LLM, this is due to the depth and overall volume of the pool at LLM.

If council decide to raise the pool temperature 1 day per week, signs will need to be installed at LLMN and notification provided to all members.

LLM and LLMN both have spas within their facilities, these spas are kept at a constant temperature well over 33 degrees; however it has been deemed inappropriate for hydrotherapy use due to the depth and size of the space.

### **RISK IMPLICATIONS**

Risk has been considered as part of this report and it is considered to be consistent with the Risk Management framework.

A result of raising the temperature of the pool by 2 degrees for 1 day per week, means the pool will be too hot for lap swimmers. Lap swimmers and in particular the swimming clubs within Latrobe City Council, have indicated that a pool temperature over 30.5 degrees is too hot for regular lap swimming. By raising the pool temperature over the weekend, it will impact those regular users of the space and potentially force them to travel to another leisure centre to complete lap swimming.

Raising the pool temperature by 2 degrees will also increase the ambient temperature on pool deck. This will impact the lifeguard and other patrons on pool deck as it will be constantly hotter on pool deck while the pool is at the higher temperature. This risk will be monitored throughout the program.

The primary risk of undertaking a trial is that the community may anticipate that the program will continue even if deemed unsuccessful by Council.

### **FINANCIAL AND RESOURCES IMPLICATIONS**

An Allocation of \$3,500+GST would need to be made for the digital thermal controller.

Based on discussions with JO Millar Group, the estimated increase in gas consumption is expected to be 15%. This will equate to approximately \$633.04 per month or \$7,596.45 for the 2015/16 financial year. These figures are based on raising the pool temperature by 2 degrees for 1 day per week for a 52 week period.

The total cost of this program over a 12 month period is estimated to be \$11,446.45. It is difficult to determine the overall budget impact through

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this program as we are unsure of the amount of interest it will generate from the community.

Any additional cost of raising and lowering the pool temperatures at LLMN will need to be forecast in the 2014/15 and 2015/16 financial year recurrent budget.

### **INTERNAL/EXTERNAL CONSULTATION**

#### *Engagement Method Used:*

Following the initial letters send to Council on 10, 23 and 30 March 2015, a meeting was held between Cr. Kam, the Coordinator Leisure Facilities and the head petitioner on 15 April 2015. This meeting was held to discuss all options available to council from the head petitioner's point of view and to further understand the overall need for a hydrotherapy pool within Latrobe City Council.

#### *Details of Community Consultation / Results of Engagement:*

Due to the closure of the Warragul Leisure Centre, it is believed that the utilisation of the pool would increase by an estimated 70 entries, one day per week when it is at the higher temperature of 32.5 degrees.

### **OPTIONS**

1. That Council agree to trial the hydrotherapy program 1 day per week for a 3 month period (\$5,300 estimated cost) and officers review the attendance and viability of this program after this time. This is the preferred option, as it will allow council officers to monitor the overall impact of this program.
2. That Council resolve for officers to increase the pool temperature from 30.5 degrees to 32.5 for hydrotherapy purposes one day a week at Latrobe Leisure Moe Newborough.
3. That Council note this report and elect not to undertake any change and notify the head petitioner.

### **CONCLUSION**

This report has been developed in response to the petition presented to Council officers at a meeting on the 15<sup>th</sup> April 2015. This petition requests Council to increase the temperature of one of its main pools to over 32 degrees for a minimum of one day per week.

The petition's that has been presented to council has a total of 272 signatures, 135 of which are from people within the Latrobe City council's catchment area.

This report clearly identifies the additional costs associated with undertaking this program at Latrobe Leisure. The estimated cost of increasing the pool at Latrobe Leisure Moe Newborough is \$11,446.45 for the 2015/16 financial year.

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The additional cost of the three month trial (\$5,300 estimated cost) would need to be funded from the 2014/15 and 2015/16 recurrent budget.

**Attachments**

1. Petition (published Separately) (Confidential) (Published Separately) (Confidential)

**9.2 PLANNING PERMIT APPLICATION 2014/234 USE AND DEVELOPMENT OF A TELECOMMUNICATIONS FACILITY AND THE INSTALLATION OF LIGHTING ON THE PROPOSED FACILITY AT 66-110 MCNAIRN ROAD, TRARALGON EAST (LOT 2 PS 401791, LOT 1 TP140783).**

**General Manager**

**Planning & Economic  
Sustainability**

**For Decision**

**PURPOSE**

The purpose of this report is to determine Planning Permit Application 2014/234 for the use and development of a Telecommunications Facility and the installation of lighting on the proposed facility at 66-110 McNairn Road, Traralgon East (Lot 2 PS 401971, Lot 1 TP 140783).

The application was initially heard at the Ordinary Council Meeting on 04 May 2015. No decision was made at this meeting and therefore this matter has been referred to this Council meeting for decision.

**EXECUTIVE SUMMARY**

The application seeks a permit for the use and development of a Telecommunications facility with the inclusion of lighting on the proposed tower. The tower is proposed to be 30m high and the lighting would be at a height of 14m, illuminating the car park which is part of the ongoing redevelopment of the Traralgon Greyhound Racing Club. The application site is located in Glenview Park, which is within the Public Park and Recreation Zone. Council is the landowner and leases the site to the Traralgon Greyhound Racing Club and the Latrobe Valley Racing Club. Council is acting as the Responsible Authority for this permit application and not as landowner. Two objections have been received raising concern at the impacts of radiation from the proposed facility and the visual impact of the tower.

Having assessed the proposal against the relevant provisions of the Latrobe Planning Scheme (the Scheme), it is considered consistent with the relevant objectives and decision guidelines of the Scheme. It is therefore recommended that a Notice of Decision be issued for the following reasons:

- The proposal will provide for improved infrastructure within the locality, in terms of providing an improvement to mobile broadband coverage and capacity. It is therefore in keeping with the objectives of Clauses 19.03-4 and 21.04-6 of the Scheme.
- The visual impact of the proposed facility will be minimised due to its siting and the existence of mature vegetation on the site. The proposal is therefore consistent with the purpose and decision guidelines of Clause 36.02.
- The proposal is consistent with the purpose and decision guidelines of Clause 52.19 (Telecommunications Facility).

- The proposal is consistent with Clause 65 Decision Guidelines.

**RECOMMENDATION**

**That Council issues a Notice of Decision to grant a planning permit for the use and development of a Telecommunications Facility and the installation of lighting on the proposed facility at 66-110 McNairn Road, Traralgon East (Lot 2 PS 401971, Lot 1 TP 140783), with the following conditions:**

- 1. The use and development as shown on the endorsed plans must not be altered without the written consent of the Responsible Authority.**
- 2. 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.**
- 3. Once building works have commenced they must be completed to the satisfaction of the Responsible Authority.**
- 4. All buildings and works must be maintained in good order and appearance to the satisfaction of the Responsible Authority.**
- 5. The lighting hereby approved on the monopole must be designed, baffled and located so as to prevent any adverse effect on adjoining land to the satisfaction of the Responsible Authority.**
- 6. This permit will take effect from the date that the applicant receives a signed leasing agreement for the use of the land.**
- 7. 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.**
- 8. The areas provided within the property for vehicle access to the permitted structure and associated buildings and works, must be constructed and surfaced with concrete, reinforced concrete, brick paving, gravel, crushed rock or hot mix asphalt so as to prevent mud, crushed rock or other debris from being carried onto the road.**
- 9. The site must be reinstated to its pre-development condition or to the satisfaction of the Responsible Authority if the facility becomes redundant or disused within 6 months of cessation of use.**

**10. 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;**
- b) **The development is not completed and the use has not commenced 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 month after the permit expires; and**
- **the development or stage started lawfully before the permit expired.**

### **DECLARATION OF INTERESTS**

No officer declared a conflict of interest under the Local Government Act 1989 in the preparation of this report.

### **STRATEGIC FRAMEWORK**

This report is consistent with Latrobe 2026: The Community Vision for Latrobe Valley and the Latrobe City Council Plan 2013-2017.

#### *Latrobe 2026: The Community Vision for Latrobe Valley*

##### *Strategic Objectives – Built Environment*

*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.*

##### *Strategic Objectives – Economy*

*In 2026, Latrobe Valley has a strong and diverse economy built on innovative and sustainable enterprise. As the vibrant business centre of Gippsland, it contributes to the regional and broader economies, whilst providing opportunities and prosperity for our local community.*

#### *Latrobe City Council Plan 2013 - 2017*

Theme and Objectives

*Theme 2: Affordable and sustainable facilities, services and recreation*

*Strategic Directions*

*Development and maintain community infrastructure that meets the needs of our community.*

*Theme 5: Planning for the future*

*Strategic Directions*

*Provide efficient and effective planning services and decision making to encourage development and new investment opportunities.*

*Plan and coordinate the provision of key services and essential infrastructure to support new growth and developments.*

Legislation

*Local Government Act 1989*

*Planning and Environment Act 1987*

**BACKGROUND**

**SUMMARY**

Land:	66-110 McNairn Road, Traralgon East known as Lot 2 PS 401971, Lot 1 TP 140783.
Proponent:	Telstra c/o Urbis Pty Ltd
Zoning:	Public Park and Recreation Zone
Overlay	N/A

A Planning Permit is required for buildings and works associated with the construction of a telecommunications facility if it does not meet the requirement set out in the Code of Practice for Telecommunications Facilities in Victoria in accordance with Clause 52.19. In addition a planning permit is required for the use of land for a telecommunications facility in accordance with Clause 36.02-1 and for buildings and works in accordance with Clause 36.02-2. A site context plan is included as Attachment 1 of this report.

**PROPOSAL**

The application is for the use and development of a Telecommunications Facility and the installation of lighting on the proposed facility.

The proposed facility would be located at the entrance to the car park approved under the redevelopment of the greyhound racing club and currently under construction. The mast itself would be 30m high with six antennae on top in a triangular arrangement. The lighting would be located about halfway up the mast, at 14m.



The ancillary equipment would be located on a concrete slab measuring 2m by 2.8m and would be 12m to the east of the proposed mast.

The area where the proposed facility would be located is 137m from the western boundary of the site and 147m from the southern boundary.

A copy of the proposed plans is included as Attachment 2 of this report.

Subject Land:

The application site is located in Glenview Park, which is accessed off McNairn Road and plays host to both the Traralgon Greyhound Racing Club and the Latrobe Valley Racing Club. The facilities for the Greyhound Racing Club are currently undergoing redevelopment.

There are residential dwellings to the west and south of the application site, as well as to the east. The properties to the west are set at a slightly lower level than the application site and front McNairn Road. There are scattered mature native trees within the application, both to the east and west of the proposed siting of the facility.

### **LATROBE PLANNING SCHEME**

#### **State Planning Policy Framework**

The proposal has been considered against the relevant clauses under the State Planning Policy Framework.

Clause 15.01-2 seeks to achieve architectural and urban design outcomes, whilst making a positive contribution to urban character and the public realm, yet minimising adverse impact on neighbouring properties.

Clause 19.03-4 seeks to facilitate the orderly development, extension and maintenance of telecommunications infrastructure. Of relevance to achieving this is A Code of Practice for Telecommunications Facilities in Victoria (Department of Sustainability and Environment, 2004).

#### **Local Planning Policy Framework**

##### **Municipal Strategic Statement (Clause 21)**

Clause 21.02 relates to the Municipal Vision with the objective being to promote and support social, recreational, cultural and community life by providing both essential and innovative amenities, services and facilities within the municipality.

Clause 21.04-5 relates to Urban Design Overview and aims to provide a visually attractive urban environment which displays a high level of civic pride and community satisfaction and creates a positive image.

Clause 21.04-6 relates to Infrastructure Overview and seeks to maximise the use of existing infrastructure. Strategies to achieve this include developing flexibility in facilities to cater for changing demands of community and ensuring all proposed developments enhance the liveability and sustainability of the community.



**Zoning**

The site is located within the Public Park and Recreation Zone, where the purpose includes:

- To implement the State Planning Policy Framework and the Local Planning Policy Framework, including the Municipal Strategic Statement and local planning policies.
- To recognise areas for public recreation and open space.
- To protect and conserve areas of significance where appropriate.
- To provide for commercial uses where appropriate.

There have been a number of VCAT cases that have discussed the issue of whether telecommunication facility applications are development applications only, or whether they constitute both use and development. In a recent Practice Day Hearing *Pfarr v Campaspe SC* [2014] VCAT 872, Deputy President Helen Gibson made the decision that unless a Telecommunications Facility is exempt from the need for a permit pursuant to Clause 52.19-2, it triggers the need for a permit for use under the zone. Based on this, Council has now taken the view that telecommunication facilities trigger the need for a permit under the zone for both use and development. In accordance with Clause 36.02-5 of the Scheme, Council must consider the relevant decision guidelines of the Public Park and Recreation Zone. A discussion of these is considered in the Key points/Issues section of this report.

**Particular Provisions**

Clause 52.19 Telecommunications Facility:

As the proposal is for a new tower, a planning permit is required pursuant to Clause 52.19-2, where the purpose is:

- To ensure that telecommunications infrastructure and services are provided in an efficient and cost effective manner to meet community needs.
- To ensure the application of consistent provisions for telecommunications facilities.
- To encourage an effective state-wide telecommunications network in a manner consistent with the economic, environmental and social objectives of planning in Victoria as set out in Section 4 of the Planning and Environment Act 1987.
- To encourage the provision of telecommunications facilities with minimal impact on the amenity of the area.

Before deciding on an application, in addition to the decision guidelines of Clause 65, the following must be considered:

## ORDINARY COUNCIL MEETING AGENDA 25 MAY 2015 (CM462)

- The principles for the design, siting, construction and operation of a Telecommunications Facility set out in A Code of Practice for Telecommunications Facilities in Victoria. This document is incorporated within the Planning Scheme.

Four principles are set out in Section 4 of the Code of Practice where a planning permit is required for a telecommunications:

- A telecommunications facility should be sited to minimise visual impact
- Telecommunication facilities should be co-located wherever practical
- Health standards for exposure to radio emissions will be met
- Disturbance and risk relating to siting and construction should be minimised.

A discussion of these is considered in the Key points/Issues section of this report.

### **Decision Guidelines (Clause 65):**

Clause 65.01 sets out the decision guidelines to consider before deciding on an application of approval of a plan. These guidelines have been considered as part of the assessment of this planning application and where relevant have been discussed in this report.

### **INTERNAL / EXTERNAL CONSULTATION**

#### *Engagement Method Used:*

#### Notification:

The application was advertised pursuant to Section 52(1)(a) and (d) of the Planning and Environment Act 1987. Notices were sent to all adjoining and adjacent landowners and occupiers, the lessees of Glenview Park and a site notice was displayed on the site frontage for 14 days.

Two submissions in the form of written objections were received. A copy of these objections can be viewed at Attachment 3 of this report. The fundamental concerns related to the impact of radiation from the proposed facility and the visual impact. An informal stakeholder meeting was held on site to discuss the concerns raised, however consensus was not reached between the parties, which would have allowed the matter to be determined by officer delegation, therefore requiring a decision by Council.

#### External:

There were no referral requirements pursuant to Section 55 of the Act.

#### Internal:

The application was referred internally to Council's Engineering, Recreation and Governance teams for consideration. There was no objection to the granting of a planning permit subject to the inclusion of appropriate conditions.

**KEY POINTS/ISSUES**

The application received two submissions in the form of objections. The issues raised were:

1. The impact of radiofrequency radiation on nearby residential properties due to the proximity of the proposed facility and the adverse impact of radiation on visitors and animals to the park. The long term impacts from exposure are not fully known.

The applicant has advised that the facility has been designed and will be installed to satisfy the requirement contained within Radiation Protection Standard – Maximum Exposure Levels to Radiofrequency Fields – 3kHz to 300 GHz, ARPANSA, May 2009. In order to be able to obtain a licence, any form of radiocommunications transmitter has a requirement to comply with the exposure limits set out in this standard.

The submitted information advises that the maximum cumulative EME level to the nearest residence, measured at 1.5m above ground would be 0.62% of the ARPANSA public exposure limits, which is well below the public exposure limits. This is also based on the worst case scenario measurements. The proposal is therefore considered to comply with the required health standards in terms of radio emissions.

2. There is already an existing 35m monopole 1.5km away in a non-residential area.

The proposed facility is required to improve mobile broadband coverage and capacity. Site location is specific in order to allow the facility to provide coverage / capacity to the required area. A Code of Practice for Telecommunications Facilities in Victoria states that “Telecommunications facilities should be co-located wherever practical.” The applicant therefore has a duty to consider co-location as an option before looking for new sites. The report provided by the applicant indicates that there are no existing towers within the search area that could be used for co-location that would provide the adequate service provided. It was therefore deemed inappropriate and not possible to co-locate in this instance. Two other sites were considered by the applicant, both on Melrossa Road, to the south east of the subject site. These were however disregarded as the landowners did not wish to discuss either a long term lease or commercial terms.

3. The proposed monopole would detract from the visual amenity of the area.

Glenview Park, where the proposed facility would be located is generally flat, although it is set at a higher level than McNairn Road, to the west and the houses along this road. The telecommunications facility will be set well away from the boundaries of the park and residential dwellings (over 100m) and will be well screened by existing mature trees and vegetation within the application site. Although the facility will still be visible within the park and surrounding area, the combination of the setback from the boundaries and vegetative screening will reduce the visual impact to an acceptable level.

### **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 not considered to be any risks associated with this report.

### **FINANCIAL RESOURCES IMPLICATIONS**

Additional resources or financial cost will only be incurred should the planning permit application require determination at the Victorian Civil and Administrative Tribunal (VCAT). However, an appeal can be resourced within the Planning team.

### **OPTIONS**

Council has the following options in regard to this application:

1. Issue a Notice of Decision
2. Refuse to Grant a Planning Permit

Council's decision must be based on planning grounds, having regard to the provisions of the Latrobe Planning Scheme.

### **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 Public Park and Recreation Zone;
- Consistent with Clause 65 (Decision Guidelines); and
- The objections received have been considered against the provisions of the Latrobe Planning Scheme and the relevant planning concerns have been considered. It has been determined that they do not form planning grounds on which the application should be refused.

**ORDINARY COUNCIL MEETING AGENDA  
25 MAY 2015 (CM462)**

**Attachments**

1. Site context plan
2. Plans and elevations
3. Objection letters (Published Separately) (Confidential)

## 9.2

### **Planning permit application 2014/234 Use and development of a Telecommunications Facility and the installation of lighting on the proposed Facility at 66-110 McNairn Road, Traralgon East (Lot 2 PS 401791, Lot 1 TP140783).**

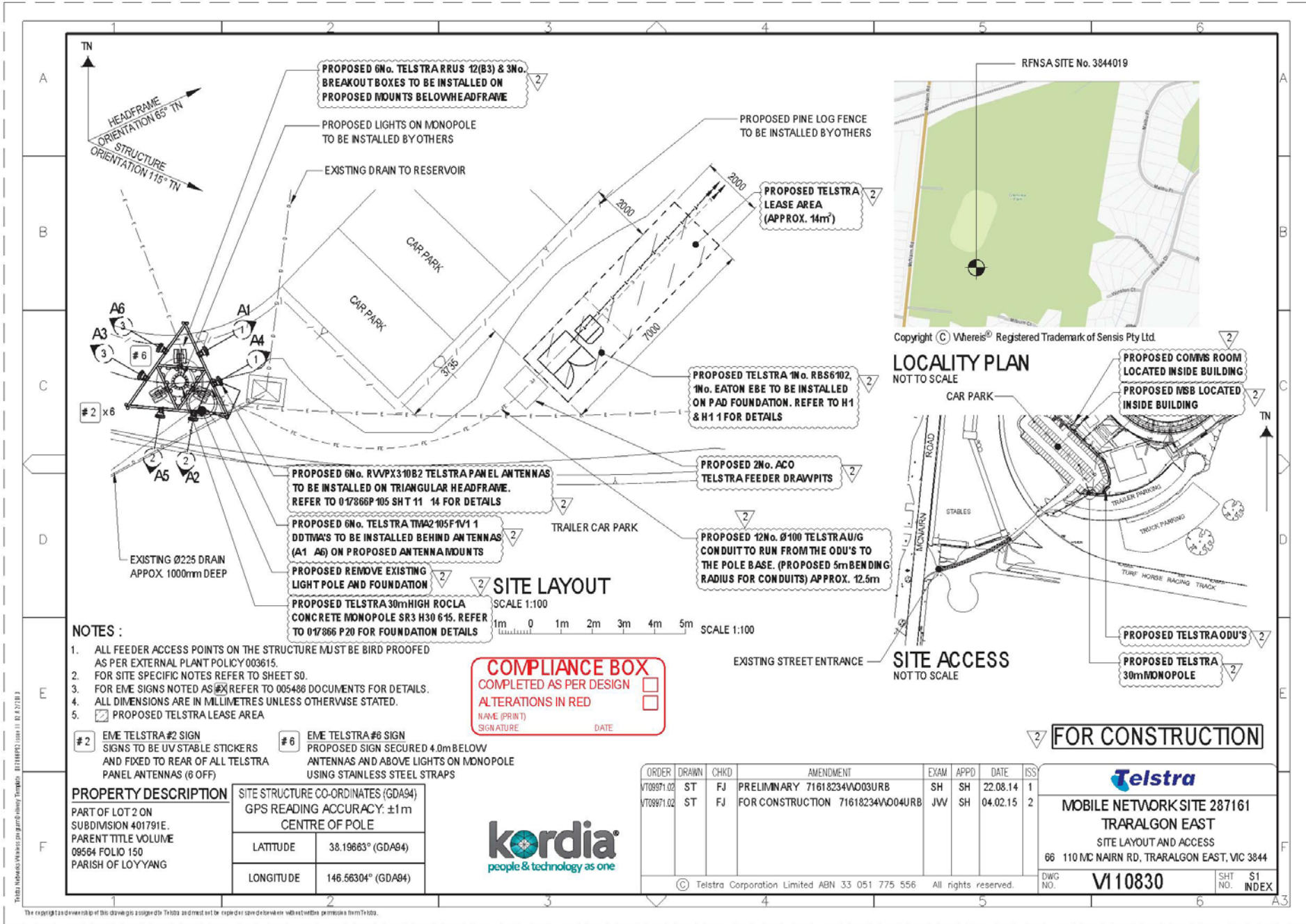
1	Site context plan .....	31
2	Plans and elevations .....	33



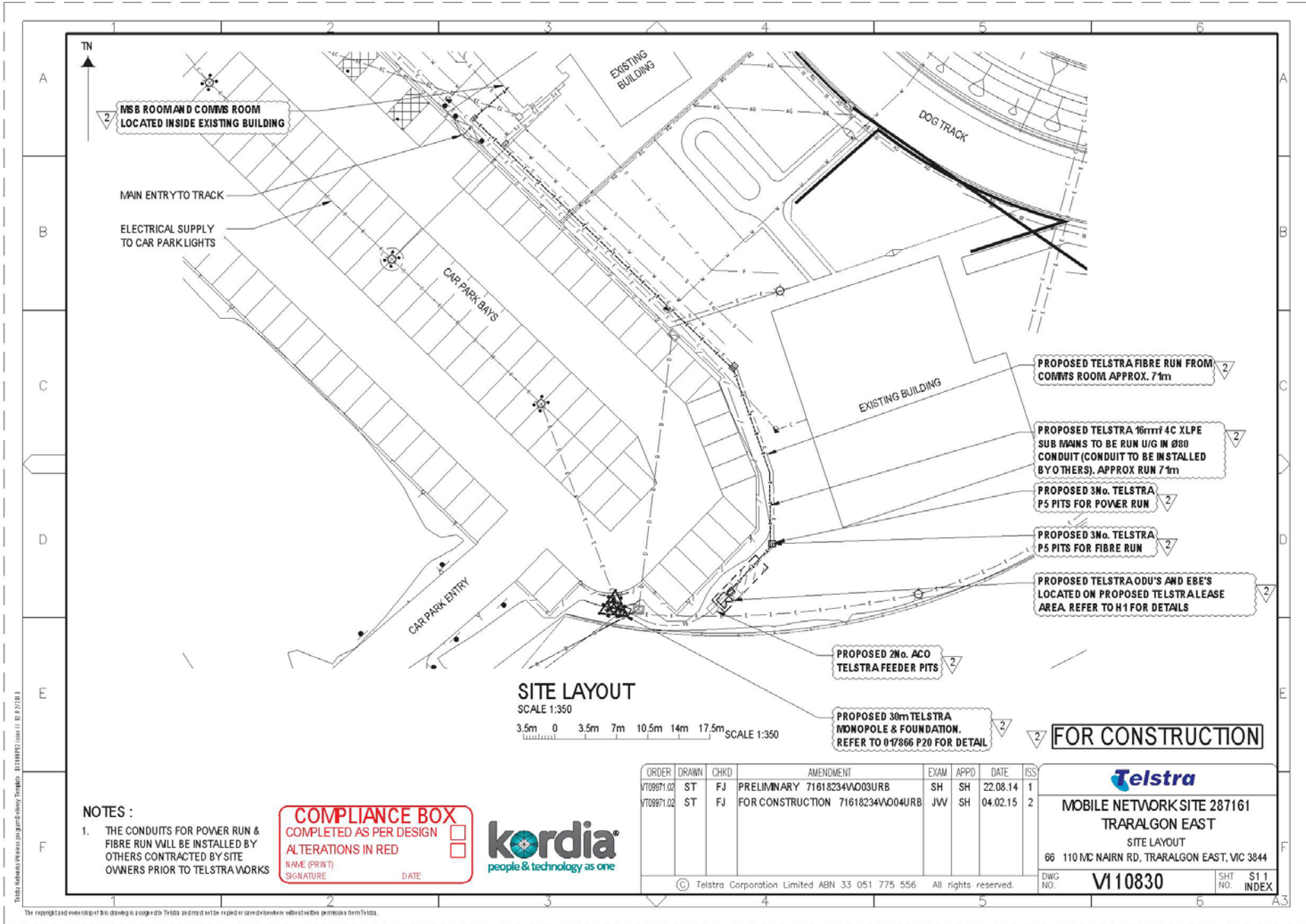


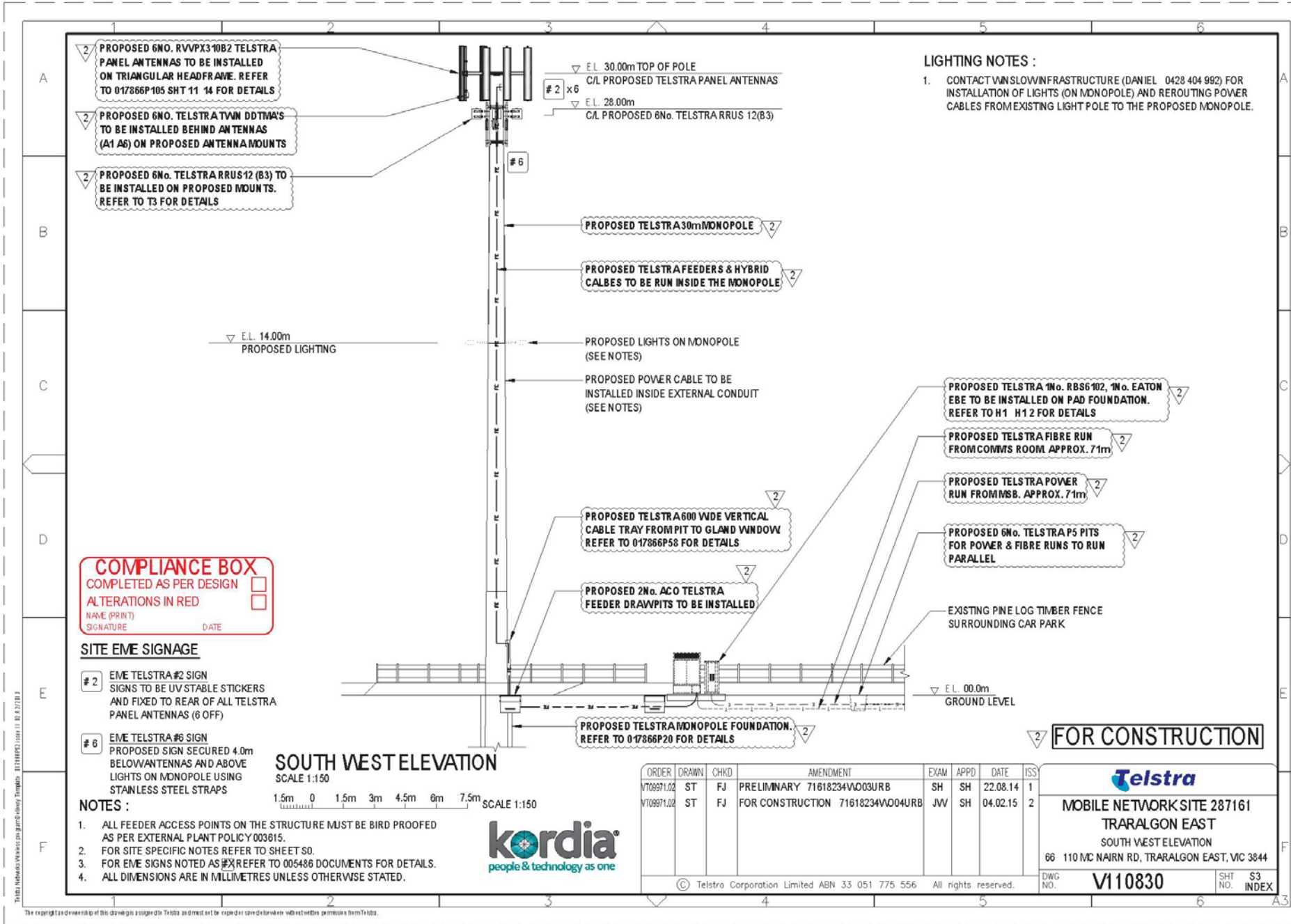
	<p><b>Note</b> The information shown on this map is derived from a variety of sources including, but not limited to, Vicmap Data, other State and Local Government Agencies data and Latrobe City Data.</p> <p><b>Disclaimer:</b> The State of Victoria does not warrant the accuracy or completeness of information 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 <b>Dial Before You Dig</b>. 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.</p>	<p>Tuesday, 14 April 2015</p>	
		<p>Scale 1:5000</p>	











**LIGHTING NOTES :**  
 1. CONTACT VNSLOWINFRASTRUCTURE (DANIEL 0428 404 992) FOR INSTALLATION OF LIGHTS (ON MONOPOLE) AND REROUTING POWER CABLES FROM EXISTING LIGHT POLE TO THE PROPOSED MONOPOLE.

**COMPLIANCE BOX**  
 COMPLETED AS PER DESIGN   
 ALTERATIONS IN RED   
 NAME (PRINT) \_\_\_\_\_  
 SIGNATURE \_\_\_\_\_ DATE \_\_\_\_\_

**SITE EME SIGNAGE**  
 #2 EME TELSTRA #2 SIGN  
 SIGNS TO BE UV STABLE STICKERS  
 AND FIXED TO REAR OF ALL TELSTRA  
 PANEL ANTENNAS (6 OFF)  
 #6 EME TELSTRA #6 SIGN  
 PROPOSED SIGN SECURED 4.0m  
 BELOW ANTENNAS AND ABOVE  
 LIGHTS ON MONOPOLE USING  
 STAINLESS STEEL STRAPS

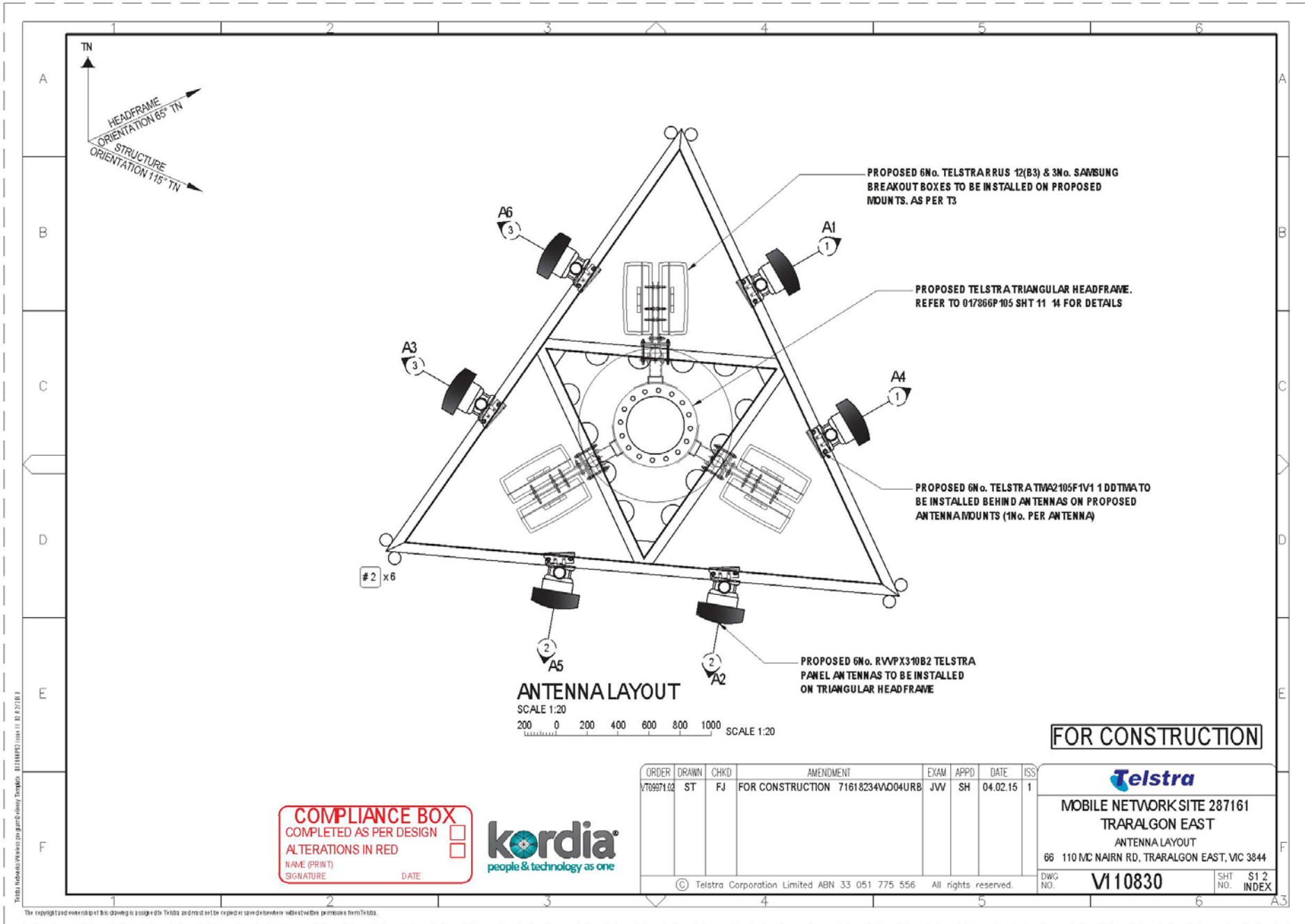
**NOTES :**  
 1. ALL FEEDER ACCESS POINTS ON THE STRUCTURE MUST BE BIRD PROOFED AS PER EXTERNAL PLANT POLICY 003615.  
 2. FOR SITE SPECIFIC NOTES REFER TO SHEET S0.  
 3. FOR EME SIGNS NOTED AS #X REFER TO 005486 DOCUMENTS FOR DETAILS.  
 4. ALL DIMENSIONS ARE IN MILLIMETRES UNLESS OTHERWISE STATED.

ORDER	DRAWN	CHKD	AMENDMENT	EXAM	APPD	DATE	ISS
V109971.02	ST	FJ	PRELIMINARY 71618234V003URB	SH	SH	22.08.14	1
V109971.02	ST	FJ	FOR CONSTRUCTION 71618234V004URB	JVV	SH	04.02.15	2

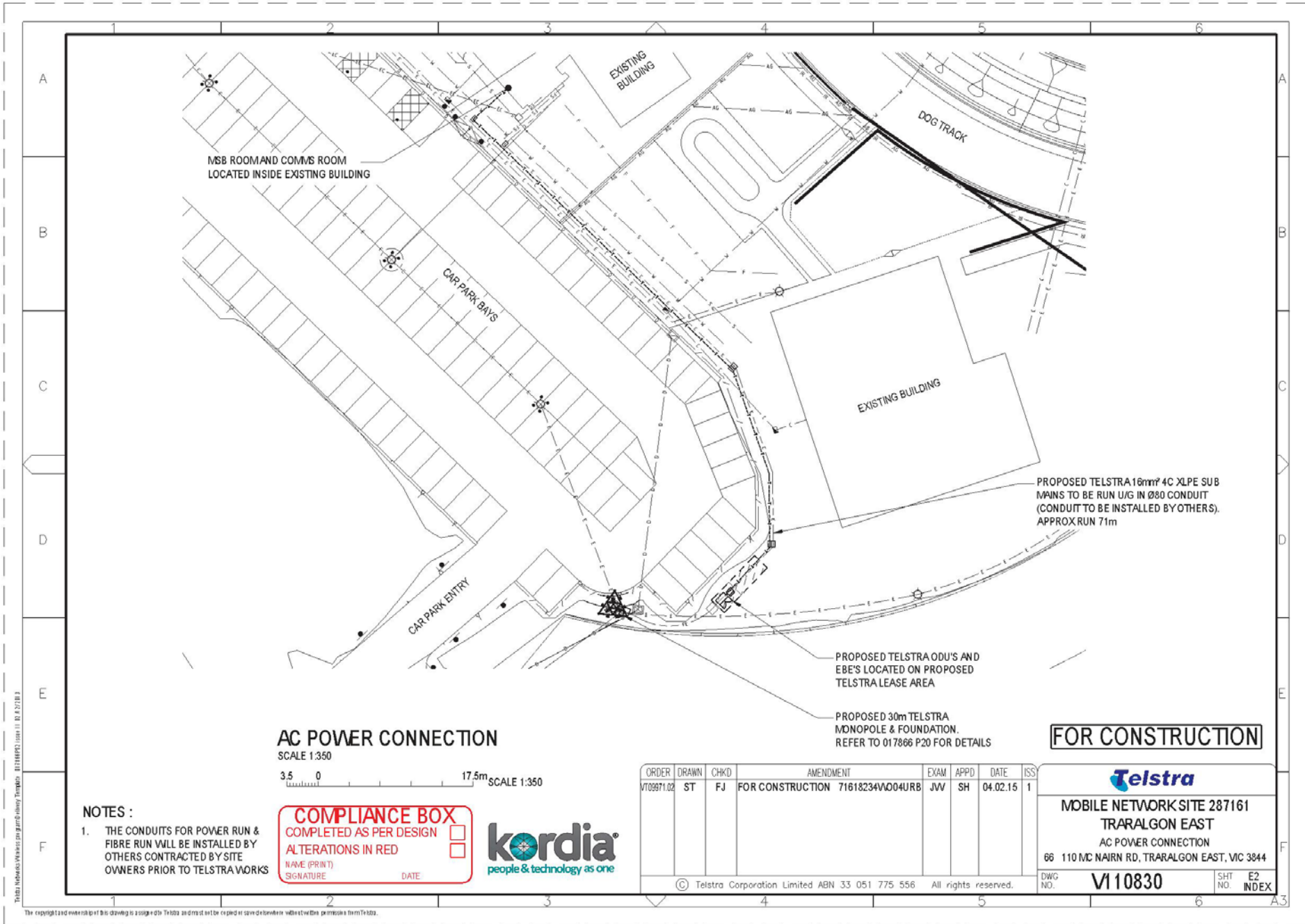
**FOR CONSTRUCTION**

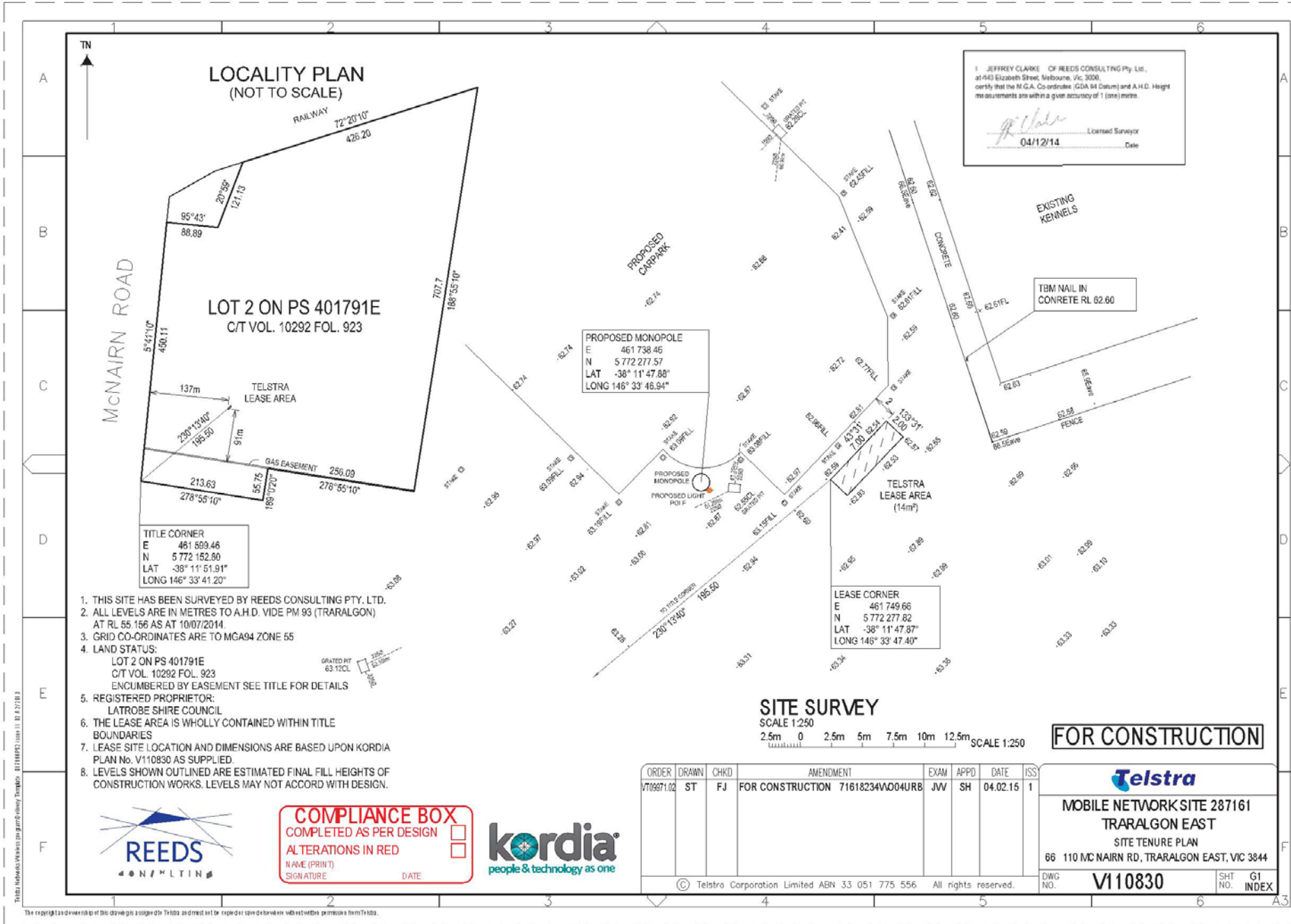
**Telstra**  
 MOBILE NETWORK SITE 287161  
 TRARALGON EAST  
 SOUTH WEST ELEVATION  
 66 110 MC NAIRN RD, TRARALGON EAST, VIC 3844  
 DWG NO. **V110830** SHT NO. **S3** INDEX

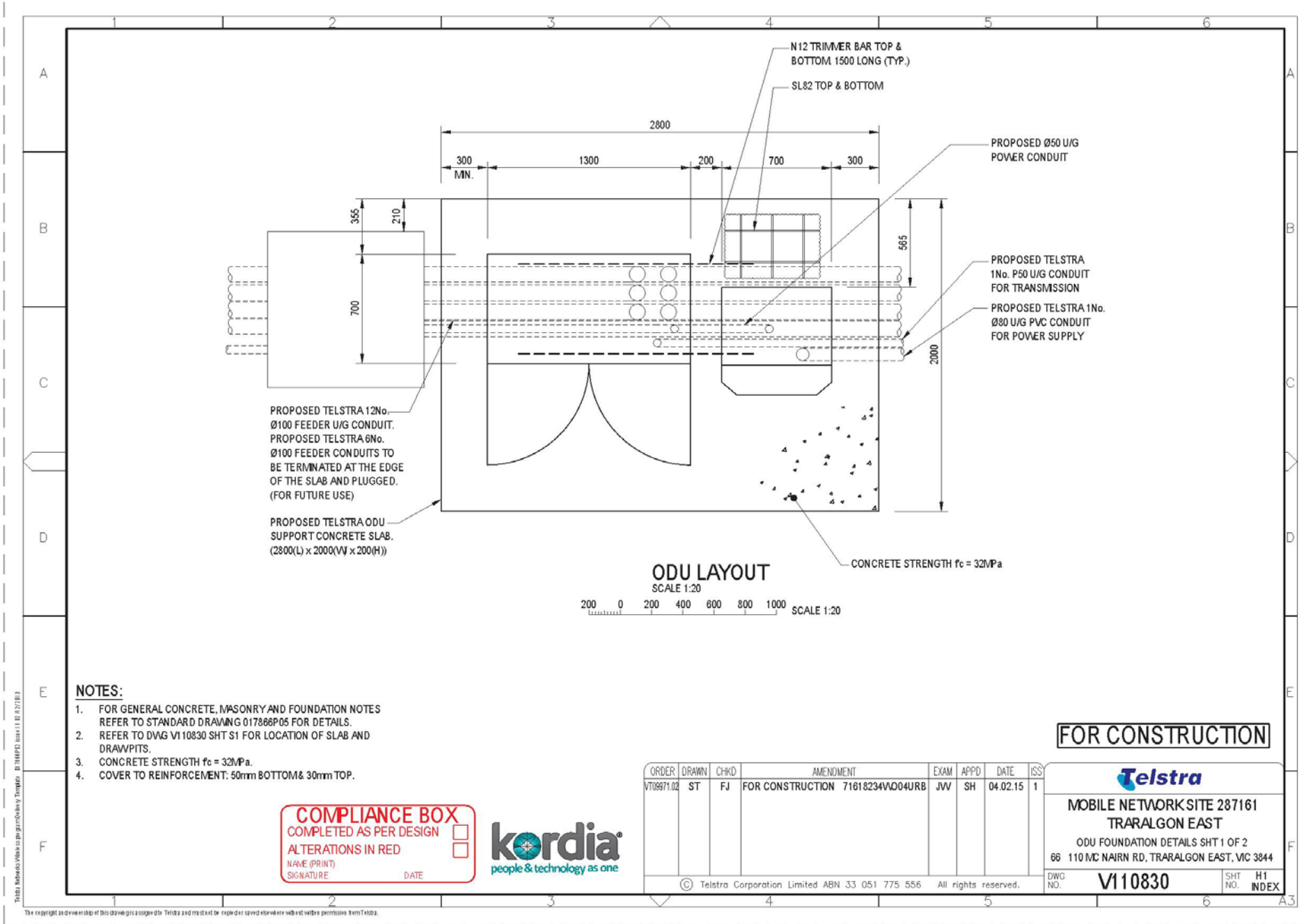












**NOTES:**

1. FOR GENERAL CONCRETE, MASONRY AND FOUNDATION NOTES REFER TO STANDARD DRAWING 017866P05 FOR DETAILS.
2. REFER TO DWG V110830 SHT S1 FOR LOCATION OF SLAB AND DRAW/PITS.
3. CONCRETE STRENGTH  $f_c = 32\text{MPa}$ .
4. COVER TO REINFORCEMENT: 50mm BOTTOM & 30mm TOP.

**COMPLIANCE BOX**  
COMPLETED AS PER DESIGN   
ALTERATIONS IN RED   
NAME (PRINT) \_\_\_\_\_  
SIGNATURE \_\_\_\_\_ DATE \_\_\_\_\_



**FOR CONSTRUCTION**

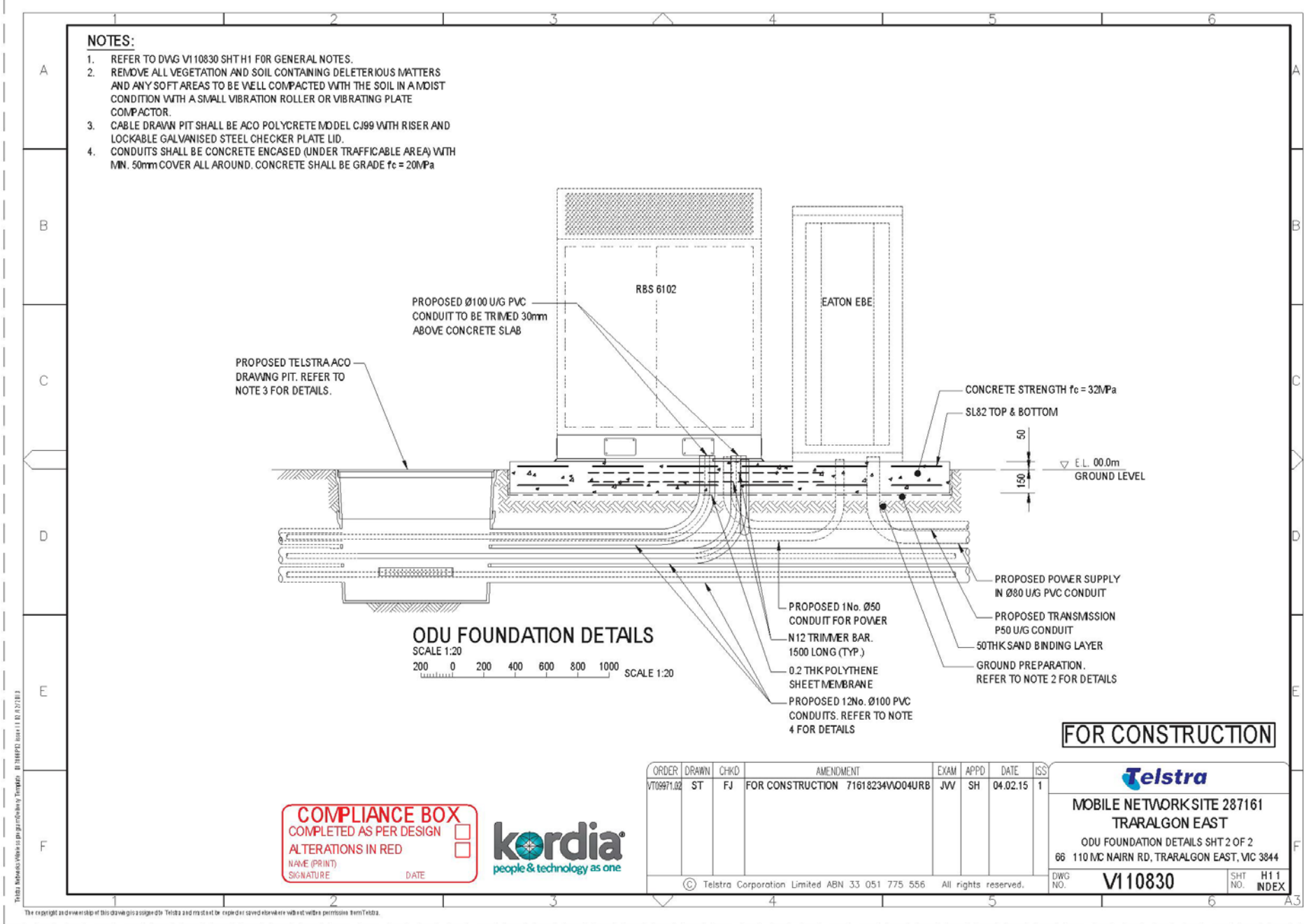
ORDER	DRAWN	CHKD	AMENDMENT	EXAM	APPD	DATE	ISS
V708971.02	ST	FJ	FOR CONSTRUCTION 71618234V004URB	JWV	SH	04.02.15	1

**Telstra**  
MOBILE NETWORK SITE 287161  
TRARALGON EAST  
ODU FOUNDATION DETAILS SHT 1 OF 2  
66 110 MC NAIRN RD, TRARALGON EAST, VIC 3844

DWG NO. **V110830** SHT NO. **H1** INDEX

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**9.3 2015/16 BUDGET AND 2015-2019 STRATEGIC RESOURCE PLAN**

**General Manager**

**Corporate Services**

**For Decision**

**PURPOSE**

The purpose of this report is to present the 2015/2016 budget and Strategic Resource Plan (SRP) 2015-2019 for Council's consideration.

**EXECUTIVE SUMMARY**

In accordance with the Local Government Act 1989 Council must prepare a budget for the following financial year and updated strategic resource plan for the next four years by 30 June of each financial year.

Council has now complied with the legislative requirements for the preparation and public notification of its 2015/16 budget and 2015-2019 SRP.

Eleven submissions were received and ten people took the opportunity to speak to five of the submissions at a Council meeting held on 4 May 2015. A number of 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 the Major initiatives and Initiatives (Annual actions) identified in the draft budget and some minor new user fees have also been identified. None of these changes have any impact on the financial requirements and information incorporated in the budget and therefore these statements have not changed. The proposed rates and charges also remain as per the draft budget released for public comment.

It is recommended that Council adopt the 2015/2016 Budget and 2015-2019 Strategic Resource Plan as annexed to this report.



**RECOMMENDATION**

**That Council:**

- 1. Having regard to the submissions made and in accordance with Section 130 of the *Local Government Act 1989* adopts the 2015/2016 Budget (including fees and charges), annexed to this resolution;**
- 2. In accordance with the provisions of the *Local Government Act 1989*, declares that the amount that it intends to raise by way of general rates, municipal charges and service charges for the period 1 July 2014 to 30 June 2015 is as follows:**
  - 2.1. General Rates \$46,703,322**
  - 2.2. Municipal Charge \$ 4,760,320**
  - 2.3. Service Charges \$10,280,703**
  - 2.4. EPA Landfill Levy Charge \$ 660,972**
  - 2.5. Payments in lieu of rates \$ 9,193,385**
- 3. Declares that the general rates will be raised in 2015/2016 by the application of the following differential rates calculated on the Capital Improved Value of rateable property:**
  - 3.1. General rate of 0.00473581 cents in the dollar on lands as defined in paragraph 4.1(a)**
  - 3.2. Farm rate of 0.00355186 cents in the dollar on farm land as defined in paragraph 5.1(a)**
- 4. Declares the general rates for a twelve month period commencing 1 July 2015 and that the rates be levied in respect of each portion of rateable land for which the Council has a separate valuation;**
- 5. Be of the opinion that the differential rates to be levied in 2015/2016 will contribute to the equitable and efficient carrying out of its functions;**
- 6. Specifies in relation to the General Rate for 2015/2016 the following in accordance with Section 161 of the *Local Government Act 1989*:**
  - 6.1. The objectives of the general rate as:**
    - 6.1.1. 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 5.1.1;**
    - 6.1.2. the level of the general rate is 0.00473581 cents in the dollar on the capital improved value of land as defined;**
    - 6.1.3. the reasons for the use and level of that rate are that:**
      - 6.1.3.1. the types and classes of land to which the rate applies can be easily identified;**
      - 6.1.3.2. it is appropriate to have a general rate so as to fairly rate lands other than recreational and farm lands;**
      - 6.1.3.3. 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;**
      - 6.1.3.4. 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;
- 6.1.3.5. which objectives the Council considers are consistent with the economical and efficient carrying out of its functions, and
- 6.2. The characteristics of the land which are the criteria for declaring the general rate are as set out in sub-paragraph 4.1.1 above;
7. Specifies in relation to the farm rate for 2015/2016 the following in accordance with Section 161 of the *Local Government Act* 1989:
- 7.1. The objectives of the farm rate as:
- 7.1.1. 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:
- 7.1.1.1. grazing (including agistment);
- 7.1.1.2. dairying;
- 7.1.1.3. pig farming;
- 7.1.1.4. poultry farming;
- 7.1.1.5. fish farming;
- 7.1.1.6. tree farming;
- 7.1.1.7. bee keeping;
- 7.1.1.8. viticulture;
- 7.1.1.9. horticulture;
- 7.1.1.10. fruit growing;
- 7.1.1.11. the growing of crops of any kind; and that is used by a business:
- 7.1.1.11.1. that has a significant and substantial commercial purpose or character; and
- 7.1.1.11.2. that seeks to make a profit on a continuous or repetitive basis from its activities on the land; and
- 7.1.1.11.3. 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
- 7.1.2. the level of the farm rate is 0.00355186 cents in the dollar on the capital improved value of farm 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 farm rate so as to fairly rate farm land;

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- 7.1.3.3. 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;
- 7.1.3.4. 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;
- 7.1.4. the types and classes of land to which the rate will apply can be identified as farm land as defined in paragraph 5.1.1; which objectives the Council considers are consistent with the economical and efficient carrying out of its functions;
- 7.2. The characteristics of the land which are the criteria for declaring the farm rate are as set out in paragraph 5.1.1 above;
8. Declares a Municipal charge at the annual rate of \$128.00 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 2015 to 30 June 2016;
9. Declares an annual service charge of \$304.00 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 2015 to 30 June 2016;
10. Declares an annual EPA Landfill Levy charge of \$19.50 per garbage bin to cover the costs levied by the Environmental Protection Authority on the operation of landfills for the period 1 July 2015 to 30 June 2016;
11. Where exemptions are granted, waste services will be charged for services utilised for the period 1 July 2015 to 30 June 2016 as follows:
- 11.1. Garbage 120L bin \$206.00 pa
- 11.2. Garbage 240L bin \$304.00 pa
- 11.3. Garbage 240L bin Special \$234.00 pa
- 11.4. Recycling 240L bin \$ 52.00 pa
- 11.5. Organics 240L bin \$ 46.00 pa
12. 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	\$8,761.27
Morwell Golf Club	Fairway Drive, Morwell	\$2,652.06
Boolarra Bowling Club	22 Duke Street, Boolarra	\$783.78
Yinnar Bowling Club	Main Street, Yinnar	\$575.40
Yallourn North Bowls Club	Reserve Street, Yallourn North	\$951.90
LV Water Ski Club	Hall Road, Yallourn North	\$277.05
Traralgon Bowling Club	45-57 Gwalia Street, Traralgon	\$6,393.36

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25 MAY 2015 (CM462)**

Traralgon Golf Club	Princes Street, Traralgon	\$6,154.00
Glenview Park	McNairn Road, Traralgon	\$6,206.29
Moe Racing Club	Waterloo Road, Moe	\$7,340.52
Yallourn Bowling Club	1-5 Coach Road, Newborough	\$2,604.70
Moe Golf Club	26 Thompsons Road, Newborough	\$3,078.28
Yallourn Golf Club	Golf Links Road, Moe	\$3,268.00
Moe Bowling Club	Waterloo Road, Moe	\$1,704.90
Victorian Field & Game Association	Scales Road, Flynn Creek	\$423.86
Traralgon Pony Club	20 Minniedale Road, Traralgon	\$636.97

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.

13. 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;
14. Having considered submissions received in relation to the draft 2015/2016 budget, directs that the rates and charges as declared for 2015/2016 be levied by sending notices to the persons who are liable to pay, in accordance with Section 158 of the *Local Government Act 1989*;
15. Resolves that the rates and charges for 2015/2016 must be paid by the dates fixed under Section 167 of the Act, namely:
  - 15.1. in full by 15 February 2016; or
  - 15.2. by equal instalments on the following dates:
    - 30 September 2015;
    - 30 November 2015;
    - 28 February 2016; and
    - 31 May 2016;
16. Directs and authorises the Chief Executive Officer to demand payment of and recover the rates and charges as declared in relation to the 2015/2016 Budget;
17. Rate of Interest – Section 172 of the *Local Government Act 1989*:
  - 17.1. That for the 2015/2016 financial year Council resolves to require a person to pay interest on any outstanding amounts of rates and charges:
    - 17.1.1. which that person is liable to pay; and
    - 17.1.2. 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;
  - 17.2. That for the 2015/2016 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 10.5%); and
18. That the Strategic Resource Plan 2015-2019, annexed to this

**ORDINARY COUNCIL MEETING AGENDA  
25 MAY 2015 (CM462)**

resolution, and having regard to submissions made under the *Local Government Act 1989*, be adopted by Council in accordance with Section 126 of the *Local Government Act 1989*.

**DECLARATION OF INTEREST**

No officer declared a conflict of interest under the Local Government Act 1989 in the preparation of this report.

**STRATEGIC FRAMEWORK**

This report is consistent with Latrobe 2026: The Community Vision for Latrobe Valley and the Latrobe City Council Plan 2013-2017.

*Latrobe 2026: The Community Vision for Latrobe Valley*  
*Strategic Objectives – Governance*

*In 2026, Latrobe Valley has a reputation for conscientious leadership and governance, strengthened by an informed and engaged community committed to enriching local decision making*

*Latrobe City Council Plan 2013 - 2017*

*Theme and Objectives*

*Efficient, effective and accountable governance.*

*To achieve the highest standards of financial probity and meet all statutory obligations*

*To provide open, transparent and accountable governance*

*Work to minimise rate increases for our community.*

*Effectively manage Council debt to minimise long term cost.*

*Strategic Directions*

*Regularly report Council decisions and performance to the community.*

*Establish and maintain rigorous Council policies that comply with legislation and respond to community expectation.*

*Increase community awareness and satisfaction with Council's services and facilities.*

**ORDINARY COUNCIL MEETING AGENDA  
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*Continuously improve financial management and reporting.*

*Ensure Latrobe City Council's infrastructure and assets are maintained and managed sustainably.*

*Strategy & Plans – 10 Year Financial & Resources Plan*

*Legislation – Local Government Act 1989*

*Section 126 (3) of the Local Government Act 1989, states that "A Council must adopt the Strategic Resource Plan not later than 30 June each year."*

*Section 127 (1) of the Local Government Act 1989, states that "A Council must prepare a budget for each financial year."*

*Section 130 (3) of the Act states that "The Council must adopt the budget by 30 June each year."*

*Section 130 (4) of the Act states that 'The Council must submit a copy of the budget to the Minister within 28 days after adopting the budget...'*

**BACKGROUND**

On 23 March 2015, Council resolved to give notice of preparation of the proposed 2015/2016 budget and Strategic Resource Plan (SRP) 2015-2019, 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.

Public notice of the preparation of the 2015/2016 budget and SRP was subsequently advertised in the Latrobe Valley Express on 26 March 2015, 30 March 2015 and 9 April 2015, 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, 22 April 2015. Eleven written submissions were received in relation to the draft 2015/2016 budget including one late submission. No submissions were received in relation to the SRP. All those who made submissions were provided with the opportunity to speak to Council at the Council Meeting held on 4 May 2015. Subsequently ten people took the opportunity to speak to five of the budget submissions that were received.

The draft 2015/2016 budget and SRP 2015-2019 have been prepared utilising financially prudent principles and measures, and clearly articulate the resources required to deliver the 2013-2017 Council Plan.



**KEY POINTS/ISSUES**

The budget has been drafted to provide for delivery of actions within the Council Plan 2013-2017 and the continued provision of the large range of services and programs.

The draft 2015/2016 budget proposes a 3.00% plus growth increase in overall rates & charges. This provides for the continued delivery of services at current levels, whilst incorporating the proposed capital works program of \$41.518 million.

The draft 2015/2016 Budget proposes no new borrowings of whilst delivering whilst an allowance of approximately \$2.0 million per year in the last three years of the 2015-2019 Strategic Resource Plan has been allowed for new capital works requirements over the period. This level of borrowings will still see an overall reduction of \$1.337 million in Council borrowings over the four year period from the forecasted debt at the end of the 2014/2015 financial year.

The proposed draft 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.

This report forms part of the statutory process for the adoption of the 2015/2016 budget and Strategic Resource Plan 2015-2019.

**RISK IMPLICATIONS**

Risk has been considered as part of this report and it is considered to be consistent with the Risk Management framework.

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.

**FINANCIAL AND RESOURCES IMPLICATIONS**

There are no financial implications associated with the preparation of this report.

**INTERNAL/EXTERNAL CONSULTATION***Engagement Method Used:*

Copies of the draft budget and SRP have been available for inspection at Council offices and on the Council web site since 24 March 2015, ensuring a minimum of 28 days were available for submissions to be received.

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

## ORDINARY COUNCIL MEETING AGENDA 25 MAY 2015 (CM462)

Further internal consultation was conducted with regards to the Major initiatives and annual actions identified in the budget, together with the addition of some minor new fees and charges in Library services as a result of the purchase of a new photocopier.

### *Details of Community Consultation / Results of Engagement:*

Following public consultation eleven written submissions were received in relation to the draft budget and no submissions were received in relation to the SRP. Council considered these submissions at a Council Meeting held on 4 May 2015.

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

<b>Name</b>	<b>Summary of submission</b>	<b>Officer Comments</b>	<b>Change to Budget Y/N</b>
Yallourn Bowling Club	Seeking assistance by way of financial support or assistance in planning, permits or other such items within the prevails of Latrobe City.	Planning officers have met with the Yallourn Bowls Club on 4 May 2015 to identify assistance required. A request to rezone land at their current site may be able to be accommodated in the 2015/2016 budget as proposed. Officers will continue to work with the Yallourn Bowls Club to assist where possible.	N
Mr Manny Gelagotis	General support for the budget in relation to Moe projects. Particular support for the resurfacing of the Moe Football Ground.	Funds have been included in the current budget to enable the resurfacing of the Ted Summerton reserve in order to rectify ongoing surface and drainage issues.	N
VicRoads	Supportive of Councils proposal to complete the Industrial Land Use and Employment Strategies.	Support noted. The Industrial Land Use and Employment Strategy is recognised as an Annual Action in the 2015/2016 budget.	N



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Name	Summary of submission	Officer Comments	Change to Budget Y/N
Yallourn North Action Group	Seeking action in relation to the redesign and reconstruction of the North Road / Reserve Street intersection	An allocation of \$35K has been incorporated in the 2015/16 budget for investigation and design of works at this intersection. The delivery of any works will be subject to a budget submission for 2016/17.	N
Tennis Australia	Support for the inclusion of the Traralgon Show Court in the capital budget	The construction of the Traralgon Tennis Show Court is included in the draft 15/16 budget. A government grant has been secured to fund a portion of the project.	N
Linda Reid Latrobe Valley Hockey Association  Debbie Wells Churchill Hockey Club	Request for inclusion in the budget for the construction of a pavilion for the Latrobe Synthetic Sports field.	A meeting was held on the 4 May 2015, between members of the LV Hockey Association, Councillors and officers in regards to the proposed pavilion. It was agreed at the meeting that a report would be presented to Council recommending the State and Federal governments are lobbied by Council and the Association to secure the funding required for the project.	N

**ORDINARY COUNCIL MEETING AGENDA  
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Name	Summary of submission	Officer Comments	Change to Budget Y/N
Churchill Bowls Club	Support for the establishment of a bowls green facility in Churchill.	Funding for this project was included in the 2014/15 budget, however it was linked to asset sales which are yet to be realised. Council has now resolved to proceed with construction prior to the completion of the sales process. The shortfall amount previously identified as government funding has been funded in this budget to allow completion of the project.	N
Churchill District Community Association	Endorse the allocation of funds for the Churchill Bowls Club synthetic green. Seek consideration for funding for the Churchill East–West Link and amenities at the Regional Synthetic Sports field.	Refer to previous responses for the Bowls and Hockey submission.  In relation to the East – West Link an amount of \$40K is included in the 14/15 budget for design and geomorphological investigation of the crossing point of Eel Hole Creek. This project will then need to be prioritised and funding opportunities explored before future works can be undertaken.	N

## ORDINARY COUNCIL MEETING AGENDA 25 MAY 2015 (CM462)

Name	Summary of submission	Officer Comments	Change to Budget Y/N
Mr Jim Connaghan	Various items across the budget for which he is seeking further explanation and discussion.	Mr Connaghan has been contacted, his submission primarily relates to the 2014/15 budget and will therefore not be considered as part of this process. Mr Connaghan's concerns will be addressed through normal workflow channels.	N
Latrobe City Farm Ratepayers Association	Support for the retention of the Farm Rate Differential.	Farm rate differential has remained unchanged from 2014/2015 budget to the 2015/2016 budget.	N

### Updates

As a result of further consultation in relation to the draft 2015/2016 budget that was released for public comment a small number of amendments have been made. The amendments have not impacted the financial statements contained within the budget and no amendments have been made to the SRP. These amendments are detailed in the following table.

Section	Page/s	Nature of change
2. Activities, Initiatives & Service Performance Indicators.	15-28	<p><b>Major initiative changes:</b></p> <ul style="list-style-type: none"> <li>- 9) 'Complete the development of the Latrobe City Council 2015-2019 Arts Strategy and Action Plan (\$Nil net cost)' is now annual action 9. The major initiative is now '7) Complete the construction of the Moe Rail Precinct Revitalisation Project (\$0.025M Net Cost)', (previously listed as action 11 and wording change from progress to complete).</li> <li>- 'Commence the review of the Building Asset Management Plan by collating building data to ensure a clear, achievable plan for future management of Council owned building assets (\$Nil net cost)' is now annual action 24. The major initiative is now '19) develop a new 10 Year Financial Plan to ensure ongoing financial sustainability of Council (\$Nil net cost)', (previously annual action 25).</li> </ul>

**ORDINARY COUNCIL MEETING AGENDA  
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		<p>- '34) Complete the Latrobe Planning Scheme Review Planning Scheme Amendment to provide a strategic vision for land use planning in Latrobe City (\$Nil net cost)' has been reworded into 2 action 35 &amp; 36. The major initiative is now '32) Commence a Latrobe City Housing Strategy to provide a clear framework to guide future urban growth and residential densities across Latrobe City. (\$0.100M net cost)', (previously action 39, also minor wording change).</p>
		<p><b>New Initiatives (annual actions):</b></p> <ul style="list-style-type: none"> <li>- 11) Review community access to Latrobe City Council public halls and venues and provide recommendations to improve utilisation.</li> <li>- 30) Assist sport, recreation and other community clubs in obtaining external grant funding to support the social, recreational and cultural needs of the community.</li> </ul>
		<p><b>Initiatives Removed (annual actions):</b></p> <ul style="list-style-type: none"> <li>- 7) Work with the Blue Rock motorcycle club to assist the establishment of facilities that will support future major event attraction.</li> <li>- 13) Undertake a review of the Senior Citizen's Centres to increase community utilisation.</li> <li>- 30) Work with Vic Roads and VicTrack for improvements to the maintenance and attractiveness of road and railway reserves, including town entrances.</li> <li>- 31) Provide secretariat support to the Gippsland Carbon Transition Committee and support the Committee to operate in accordance with the adopted Terms of Reference.</li> </ul>
		<p><b>Other Changes:</b></p> <ul style="list-style-type: none"> <li>- wording changes to initiative 3, 5, 12, 23, 32, 35 &amp; 36</li> <li>- initiative 31 previously listed as initiative 8 under Theme 1: Job Creation &amp; Economic Sustainability, is now under Theme 4: Advocacy For &amp; Consultation With Our Community</li> <li>- initiative 10 &amp; 13 previously listed as initiative 27 &amp; 32 under Theme 3: Efficient, Effective &amp; Accountable Governance &amp; Theme 4: Advocacy For &amp; Consultation With Our Community, is now under Theme 2: Appropriate, Affordable &amp; Sustainable Facilities, Services &amp; Recreation</li> <li>- initiative 29 previously listed as initiative 19 under Theme 2: Appropriate, Affordable &amp; Sustainable Facilities, Services &amp; Recreation, is now under Theme 4: Advocacy For &amp;</li> </ul>

## ORDINARY COUNCIL MEETING AGENDA 25 MAY 2015 (CM462)

		Consultation With Our Community - other changes to the listed number of the initiative due to; moves, deletions and additions mentioned above (no change to initiative or location under specified theme).
Appendix D: Fees and Charges Schedule	103	Four new charges added to the Library fees schedule, two A3 colour photocopying charges and two Laminating charges.

### **OPTIONS**

Having considered the submissions, Council has the following options:

1. Adopt the proposed 2015/16 budget and SRP 2015-2019;
2. Amend the 2015/16 budget and SRP 2015-2019 prior to adoption; or
3. Not adopt the 2015/16 budget and SRP 2015-2019.

Any material amendment to the draft budget would require Council to undertake further community consultation and adoption at a later date. Any delay in adoption of the budget and SRP may result in non-compliance with the Local Government Act requirement to adopt by 30 June each year.

### **CONCLUSION**

The proposed 2015/2016 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 rates and charges is proposed to be 3.00% excluding supplementary rates. Council's audit committee has endorsed the budget. Community input has been received and all submissions have been considered.

### **SUPPORTING DOCUMENTS**

n/a

#### **Attachments**

1. 2015/2016 Draft Budget
2. 2015-2019 Draft Strategic Resource Plan

## **9.3**

### **2015/16 Budget and 2015-2019 Strategic Resource Plan**

- 1 2015/2016 Draft Budget ..... 57**
- 2 2015-2019 Draft Strategic Resource Plan ..... 201**



# Latrobe City Council

## Draft 2015/2016 Budget



*This Budget Report has been prepared with reference to the Institute of Chartered Accountants 'XXXXXXXXXXXXXXXXXX' a best practice guide for reporting local government budgets in Victoria.*

*Adopted by Council XXXXX*



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## 2015/2016 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.

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 2015/16 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 2013-2017 Council Plan.

The 2015/16 Operating Budget predicts an operating surplus of \$11.962 million, after raising rates and charges of \$71.900 million and capital income of \$10.621 million. Excluding non recurrent capital funding and developer contributions, an underlying operating surplus of \$1.684 million is projected for 2015/16, the operating surplus is mainly a result of reductions in loan principal repayments due to Council participating in the *Local Government Funding vehicle* which provides interest only financing. These savings will be invested to ensure Council has the capacity to repay the borrowings at maturity.

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, utilities and insurance premiums. In addition revenue sources will be constrained by the federal government freezing indexation of Financial Assistance Grants together with the new state government promising to implement capping of municipal rates to CPI. It is necessary to achieve income growth whilst containing costs in order to maintain a positive underlying operating position in 2015/16. In order to achieve these objectives whilst maintaining service levels and a robust capital expenditure program, overall rates and charges will increase by 3.0% in 2015/16. Factored into this increase is a 3.0% rise in general rates (including payments in lieu of rates) and municipal charge, 3% or \$9 per service in garbage charges and 2.6% rise to the State Government EPA Landfill Levy charged on each tonne of waste deposited to Council's landfill. For transparency reasons, those charges being collected on behalf of the State Government, which include the Landfill Levy and the Fire Services Property Levy, will again be included as separate charges on each rates notice.

## **2015/2016 Budget Executive Summary**

No new borrowings are proposed in the 2015/16 budget year. Loan principal repayments for the year are expected to be \$2.360 million thus leading to a decrease in Council borrowings from \$20.393 million to \$18.030 million at the end of the year.

The total capital expenditure program will be \$35.226 million, of which \$10.102 million relates to projects which will be carried forward from the 2014/15 year. Any further carried forward projects will be fully funded from the 2014/15 budget. Of the \$35.226 million of capital funding required, \$24.605 million will come from Council cash and \$10.620 million from external grants. The Council cash amount includes asset sales (\$0.719 million) which is made up of fleet, plant & equipment sales, cash held at the start of the year (\$7.119 million) and cash gained through Council Operations (\$16.767 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.

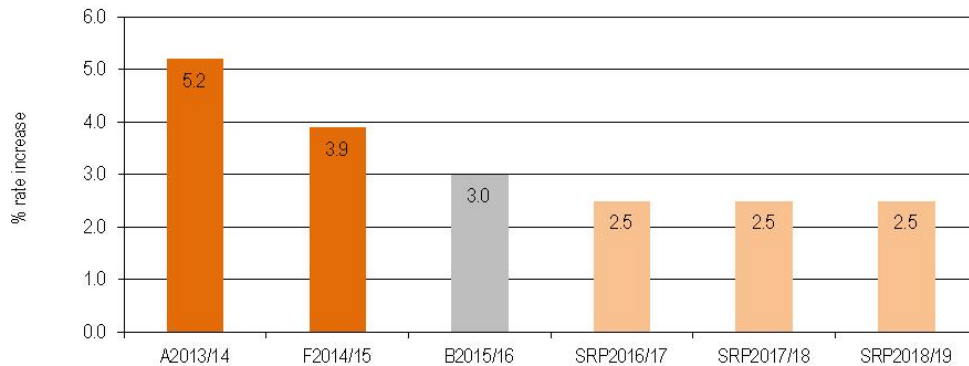
The 2015/16 budget has been prepared on the basis of constraint, Council will continue to review all services and capital infrastructure to ensure it is positioned to best meet the needs of the community into the future.

# 2015/2016 Budget Highlights

## Highlights

Council has prepared a Budget for the 2015/16 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.

### 1. Rates

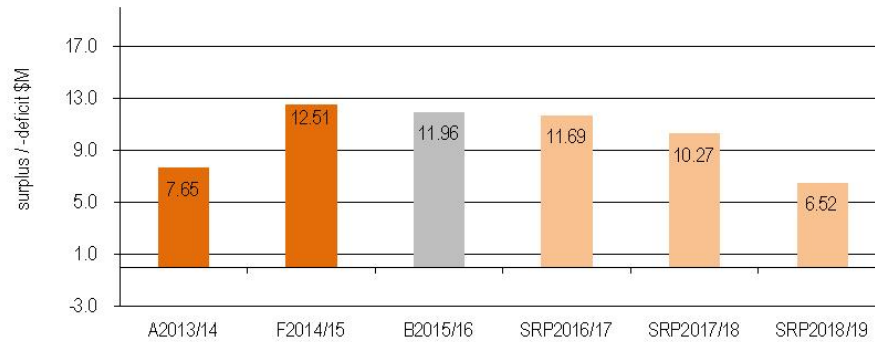


A = Actual F = Forecast B = Budget SRP = Strategic Resource Plan estimates

It is proposed that overall rates and charges increase by 3.00% for the 2015/16 year, raising total rates of \$71.900 million, including \$0.301 million generated from supplementary rates. General rates (including payments in lieu of rates) and municipal charge increase by 2.99% or \$1.763 million. Garbage Charges will increase by 3.06% or \$9 for the standard three bin service generating an additional \$0.306 million. The Landfill levy will increase by \$0.50 or 2.63% 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 2015/16 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 2015/16 rates notice.

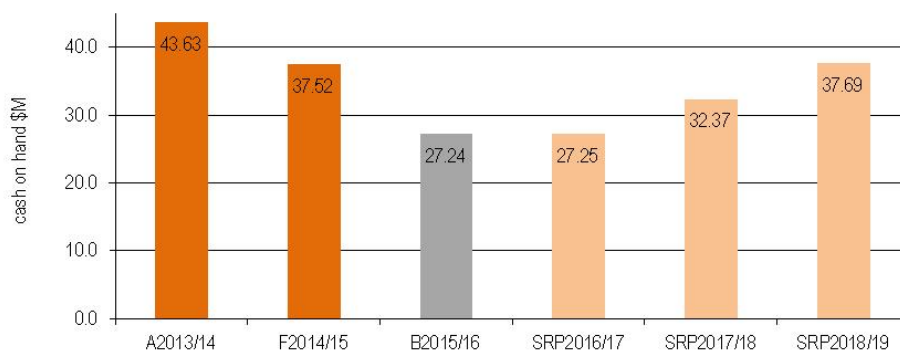
## 2015/2016 Budget Highlights

### 2. Operating result



The expected operating result for the 2015/16 year is a surplus of \$11.962 million, after capital grants and contributions, which is a decrease of \$0.550 million from 2014/15. The decreased operating result is mainly due to lower capital grants funding expected in 2015/16. The adjusted underlying result, which excludes items such as non-recurrent capital grants and developer contributions is a surplus of \$1.684 million, which is an increase of \$4.895 million over 2014/15 mainly resulting from the carry forward of works from 2013/14 which were funded through accumulated surplus and reserves in 2014/15 - refer to section 4 of this summary for further information. (The forecast operating result for the 2014/15 year is a surplus of \$12.512 million with an underlying result of a \$3.211 million deficit).

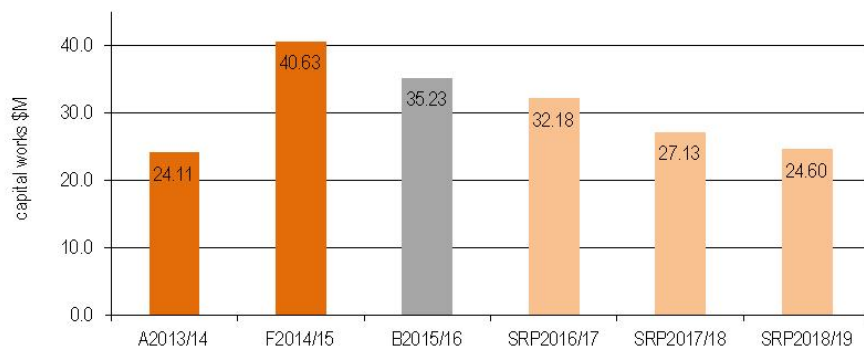
### 3. Cash and investments



Cash and investments are expected to decrease by \$10.280 million during the year to \$27.235 million as at 30 June 2016. This is due mainly to the carried forward component of the 2014/15 capital works program. The reduction in cash and investments is in line with Council's strategic resource plan. 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 \$37.515 million as at 30 June 2015).

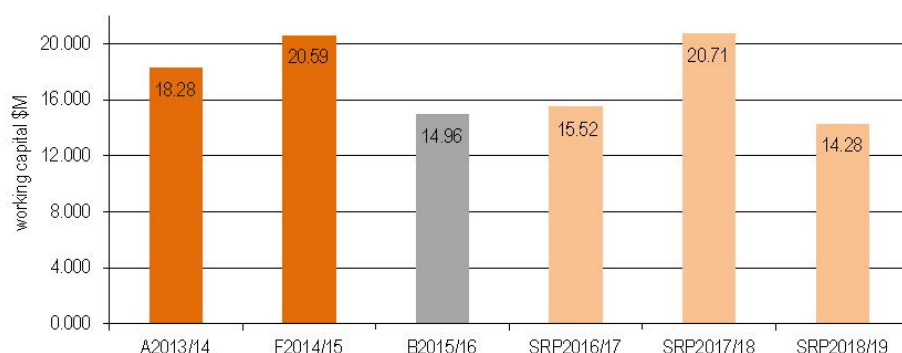
## 2015/2016 Budget Highlights

### 4. Capital works



The capital works program for the 2015/16 year is expected to be \$35.226 million of which \$10.102 million relates to projects which will be carried forward from the 2014/15 year. The carried forward component is fully funded from the 2014/15 budget. Of the \$35.226 million of capital funding required, \$24.605 million will come from Council cash and \$10.620 million from external grants and contributions. The Council cash amount includes asset sales (\$0.719 million) which is made up of fleet, plant & equipment sales, cash held at the start of the year (\$7.119 million) and cash gained through Council Operations (\$16.767 million). The capital expenditure program has been set and prioritised based on a rigorous process of consultation that has enabled Council to assess its needs. (Capital works is forecast to be \$40.627 million for the 2014/15 year).

### 5. Financial position / Working Capital

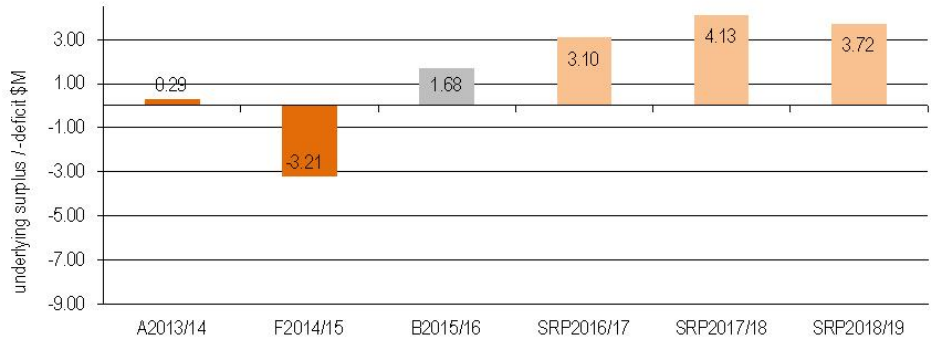


The financial position is expected to improve with net assets (net worth) to increase by \$33.436 million to \$1,097.852 million although net current assets (working capital) will reduce by \$5.625 million to \$14.962 million as at 30 June 2016. This is mainly due to the use of cash reserves to fund the carry forward component of the capital works program. (Total equity is forecast to be \$1,064.416 million as at 30 June 2015).



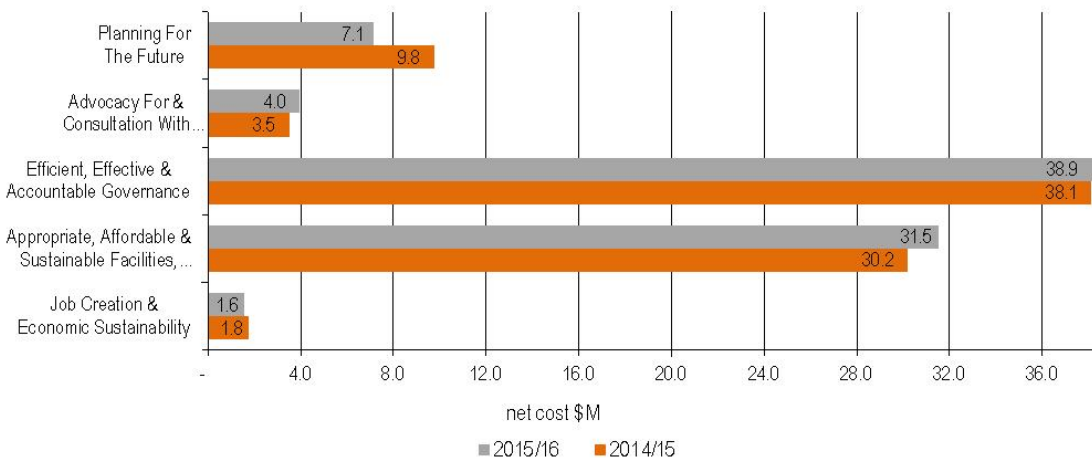
# 2015/2016 Budget Highlights

## 6. Financial sustainability



A high level Strategic Resource Plan for the years 2015/16 to 2018/19 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 2015/16 onwards. The difference between the surplus and underlying result is mainly due to substantial capital revenue being received during this period to fund a number of major capital works projects.

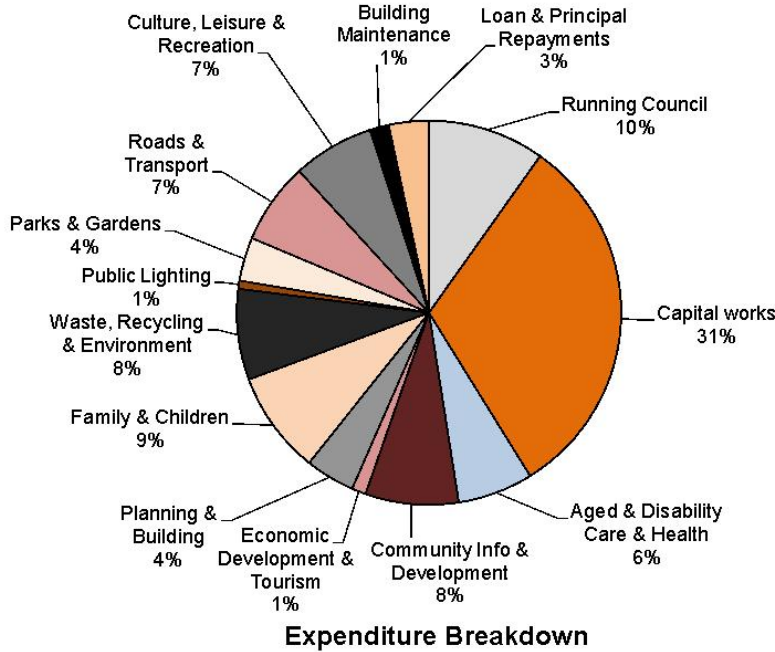
## 7. Strategic objectives



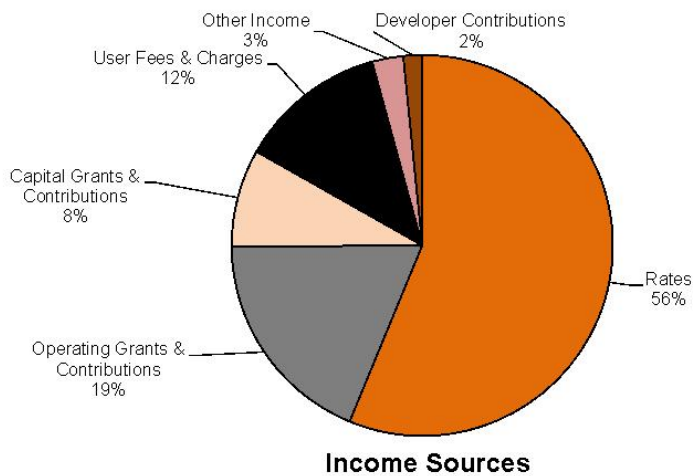
The Annual Budget includes a range of activities and initiatives to be funded that will contribute to achieving the strategic objectives specified in the Council Plan. The above graph shows the level of funding allocated in the budget to achieve the strategic objectives as set out in the Council Plan for the 2015/16 year.

# 2015/2016 Budget Highlights

## 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.



## 2015/2016 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 2015/16 budget, which is included in this report, is for the year 1 July 2015 to 30 June 2016 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 2016 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 January and February. A proposed budget is prepared in accordance with the Act and submitted to Council in March 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:

## 2015/2016 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 - Dec
3. Council considers draft budgets at informal briefings	Jan - Feb
4. Council's Audit Committee review draft budget	Mar
5. Proposed budget submitted to Council for approval	Mar
6. Public notice advising intention to adopt budget	Mar
7. Budget available for public inspection and comment	Apr
8. Submissions period closes (28 days)	Apr
9. Submissions considered by Council/Committee	Apr - May
10. Budget and submissions presented to Council for adoption	May
11. Copy of adopted budget submitted to the Minister	June

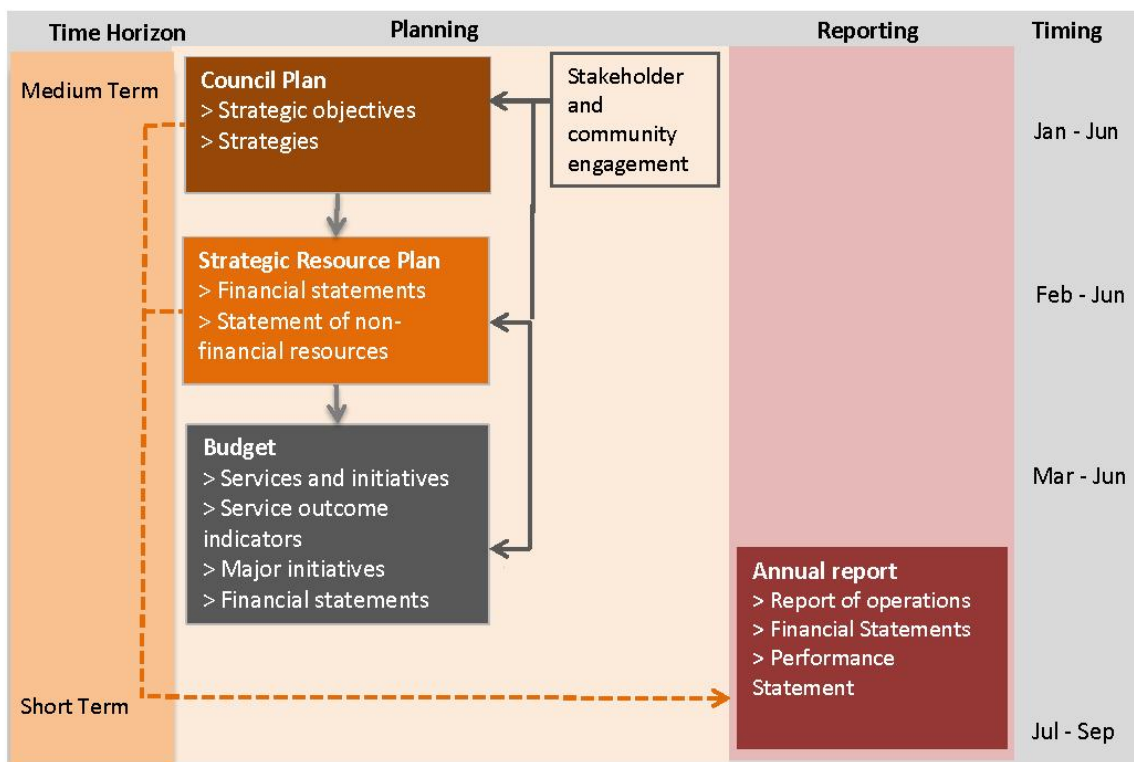
## 2015/2016 Budget Linkage to the Council Plan

### 1. Linkage 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 Transport, Planning and Local Infrastructure

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.

## 2015/2016 Budget Linkage 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.

## 2015/2016 Budget Linkage to the Council Plan

### 1.3 Key Themes

Council delivers activities and initiatives under 51 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 2013-17 years. The following table lists the five themes as described in the Council Plan.

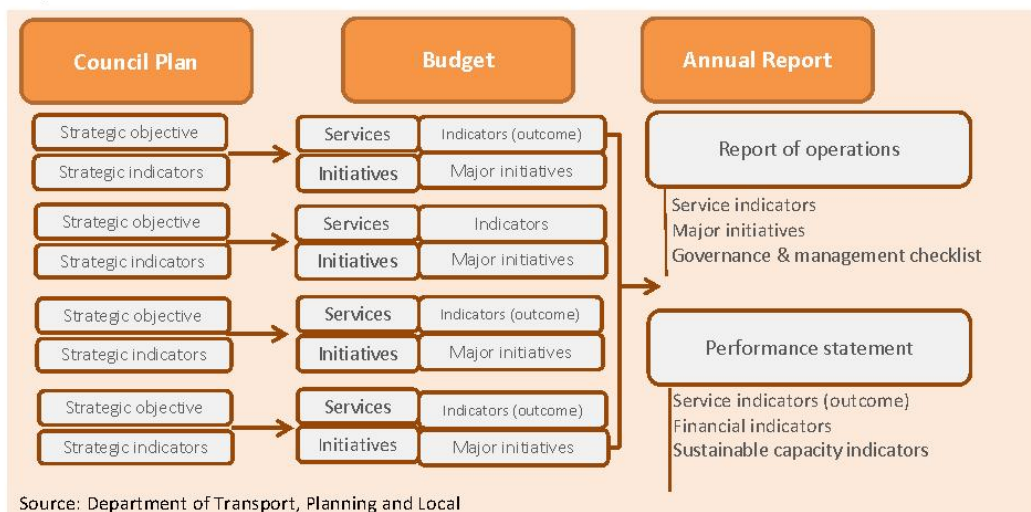
Theme	Objective
Job Creation & Economic Sustainability	<ul style="list-style-type: none"> <li>• Actively pursue long term economic prosperity for Latrobe City, one of Victoria's four major regional cities.</li> <li>• Actively pursue further diversification of business and industry in the municipality.</li> <li>• Actively pursue and support long term job security and the creation of new employment opportunities in Latrobe City.</li> </ul>
Appropriate, Affordable & Sustainable Facilities, Services & Recreation	<ul style="list-style-type: none"> <li>• To promote and support a healthy, active and connected community.</li> <li>• To provide facilities and services that are accessible and meet the needs of our diverse community.</li> <li>• To enhance the visual attractiveness and liveability of Latrobe City.</li> </ul>
Efficient, Effective & Accountable Governance	<ul style="list-style-type: none"> <li>• To achieve the highest standards of financial probity and meet all statutory obligations.</li> <li>• To provide open, transparent and accountable governance.</li> <li>• Work to minimise rate increases for our community.</li> <li>• Effectively manage Council debt to minimise long term cost.</li> </ul>
Advocacy For & Consultation With Our Community	<ul style="list-style-type: none"> <li>• Strengthen the profile of Latrobe City as one of Victoria's four major regional cities.</li> <li>• Work in partnerships with all levels of governments to ensure Latrobe City is well supported, resourced and recognised as one of Victoria's four major regional cities.</li> <li>• To advocate for and support cooperative relationships between business, industry and the community.</li> <li>• To ensure effective two-way communication and consultation processes with the community.</li> </ul>
Planning For The Future	<ul style="list-style-type: none"> <li>• To provide a well planned, connected and liveable community.</li> <li>• To provide clear and concise policies and directions in all aspects of planning.</li> <li>• Advocate for planning changes at the state level to reflect regional needs and aspirations.</li> <li>• To ensure effective two-way communication and consultation processes with the community.</li> </ul>



## 2015/2016 Budget Activities, Initiatives & Service Performance Indicators

### 2. Activities, initiatives and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2015/16 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.



### 2.1 Theme 1: Job Creation & Economic Sustainability

To achieve our objective of Job Creation and Economic Sustainability, 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 2011.	815 <u>(35)</u> 780
Employment Development	Promote, coordinate and providing training and employment opportunities for aboriginal people.	511 <u>(425)</u> 86
Latrobe Regional Airport	Maintain, develop and operate Latrobe Regional Airport in accordance with Civil Aviation Safety Authority regulations and the Latrobe Regional Airport Masterplan.	684 <u>(565)</u> 119
Tourism	Implement recommendations from the Tourism Product Audit and Visitor Information Centre Review.	587 <u>(15)</u> 572



## 2015/2016 Budget

### *Activities, Initiatives & Service Performance Indicators*

#### Major Initiative

1) Continue to pursue employment generating opportunities and aerospace manufacturing at the Latrobe Regional Airport (\$Nil net cost).

#### Initiatives (Annual Actions)

2) In partnership with Government, secure funding for the development of the Latrobe City performing arts and convention centre.

3) Investigate identified opportunities for economic diversification and, where appropriate, prepare business cases to progress projects that will support innovation across business and community.

4) Support the local business community to leverage from and maximise economic return from events, arts and tourism services.

5) Assist the Victorian State Government to facilitate the development of the Gippsland Heavy Industry Park by marketing to the private sector.

6) Work with Government to secure private investment for the establishment of the Gippsland Logistics Precinct to provide railway freight storage and transport services to Latrobe City and the broader Gippsland region.

#### 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 of the financial year] x100

## 2015/2016 Budget

### *Activities, Initiatives & Service Performance Indicators*

#### 2.2 Theme 2: Appropriate, Affordable & Sustainable Facilities, Services & Recreation

To achieve our objective of Appropriate, Affordable & Sustainable Facilities, Services & Recreation, 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 in accordance with the Department of Human Services guidelines.	6,397 <u>(5,715)</u> <b>682</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.	2,622 <u>(590)</u> <b>2,032</b>
Civil Works Projects	Deliver Civil works projects across Latrobe City in accordance with relevant legislation and guidelines.	5,112 <u>0</u> <b>5,112</b>
Early Childhood Health & Development	Deliver enhanced maternal and child health services in accordance with Council adopted policies.	2,302 <u>(1,213)</u> <b>1,089</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.	9,752 <u>(8,196)</u> <b>1,556</b>
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.	881 <u>(10)</u> <b>871</b>
Infrastructure Design	Design civil works projects in consultation with the Latrobe City community.	1,289 <u>0</u> <b>1,289</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.	6,542 <u>(4,181)</u> <b>2,361</b>
Library services	Deliver Library services and programs in accordance with the Library Plan 2011-2017.	1,486 <u>(552)</u> <b>934</b>
Major Projects	Deliver major infrastructure projects from the Annual Capital Works Program.	1,640 <u>0</u> <b>1,640</b>

## 2015/2016 Budget

### Activities, Initiatives & Service Performance Indicators

Business Area	Description of services provided	Expenditure (Revenue) Net Cost \$'000
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.	3,641 (99) <u>3,541</u>
Recreation and Open Space Planning	Provide Recreation and Open Space Planning advice for Latrobe City.	2,777 (86) <u>2,691</u>
Recreation Liaison	Manage and maintain sporting reserves and work with community groups across Latrobe City.	1,821 (73) <u>1,748</u>
Social support	Deliver the Planned Activity Group and Meals on Wheels Programs to eligible clients.	1,609 (1,247) <u>362</u>
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.	5,608 (2) <u>5,606</u>

#### Major Initiative

7) Complete the construction of the Moe Rail Precinct Revitalisation Project (\$0.025M Net Cost).

#### Initiatives (Annual Actions)

- 8) Progress Council's decision in respect to the delivery of the Gippsland Regional Aquatics Centre in Traralgon.
- 9) Complete the development of the Latrobe City Council 2015-2019 Arts Strategy and Action Plan.
- 10) Deliver actions and complete an annual review of our commitments to improve community health as outlined by the Latrobe City Municipal Public Health and Wellbeing Plan.
- 11) Review community access to Latrobe City Council public halls and venues and provide recommendations to improve utilisation.
- 12) Commence the design and construction of show courts at the Traralgon Tennis Complex.
- 13) Develop the Latrobe City International Relations Plan 2016-2020.
- 14) Develop an Events and Facilities Sponsorship Policy to guide and support alternative funding options.
- 15) Develop a long term events calendar including the identification of significant community celebrations and commemorations.
- 16) Improve roadside management services through the integration of weed spraying, slashing, tree pruning and provision of landowner incentives.
- 17) Provide an annual community events training program for Latrobe City Community Groups.
- 18) Deliver initiatives to improve the visual attractiveness of our towns, including town entrances and signage.

## 2015/2016 Budget

### *Activities, Initiatives & 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



## 2015/2016 Budget

### **Activities, Initiatives & Service Performance Indicators**

#### 2.3 Theme 3: Efficient, Effective & Accountable Governance

To achieve our objective of Efficient, Effective & Accountable Governance, 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
Building Maintenance	This unit is to deliver the cyclic maintenance program on Latrobe City Council buildings.	5,865 0 <u>5,865</u>
Community Information	Deliver professional customer service at all Latrobe City Council service centres and libraries in accordance with the Customer Service Plan 2012-2016.	3,643 (43) <u>3,600</u>
Corporate Strategy	Administer corporate planning and reporting of Latrobe City Council.	428 0 <u>428</u>
Council Operations and Legal	Administer the operation of Council meetings, provide support services to Councillors, deliver civic functions and events across and administer legal advice for Latrobe City Council.	1,142 (41) <u>1,101</u>
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.	4,595 (362) <u>4,233</u>
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.	946 (409) <u>536</u>
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.	14,313 (2,441) <u>11,872</u>
Infrastructure Planning	Provide Traffic Management and Asset Management planning, advice and services for Latrobe City in accordance with statutory and regulatory timeframes.	2,748 (241) <u>2,507</u>

## 2015/2016 Budget

### **Activities, Initiatives & Service Performance Indicators**

Business Area	Description of services provided	Expenditure
		(Revenue) Net Cost \$'000
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.	3,775
		0
		<b>3,775</b>
Local Laws	Deliver customer focussed Local Law services across the municipality in accordance with Local Law No. 2 and other relevant legislation.	2,146
		(1,239)
		<b>907</b>
Office of the CEO	Actively participate in the Gippsland Local Government Network.	625
		0
		<b>625</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.	1,190
		0
		<b>1,190</b>
Property and Statutory	Administer property management, advice and services of Latrobe City Council.	628
		(156)
		<b>472</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.	1,828
		(2)
		<b>1,826</b>

#### Major Initiative

19) Develop a new 10 Year Financial Plan to ensure ongoing financial sustainability of Council (\$Nil net cost).

#### Initiatives (Annual Actions)

20) Commence the review of the Building Asset Management Plan by collating building data to ensure a clear, achievable plan for future management of Council owned building assets.

21) Develop and implement guidelines to support the review and continuous improvement of all Council services in accordance with Best Value legislation.

22) Support delivery of Council's Audit Programs to assist in maintaining statutory obligations and ensuring the highest standards of organisational excellence are met.

23) In accordance with the Municipal Public Health & Wellbeing Plan objective to 'Reduce excessive alcohol consumption, develop a policy to minimise harm within our community.



**2015/16*****Activities, Initiatives & Service Performance Indicators***

- 24) Develop and implement a risk and compliance framework to guide decision making, reporting and service delivery across the organisation.
- 25) Complete the development of the Drainage Asset Management Plan (DAMP).

## 2015/2016 Budget

### *Activities, Initiatives & Service Performance Indicators*

#### 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 premises] x100
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.

## 2015/2016 Budget

### Activities, Initiatives & Service Performance Indicators

#### 2.4 Theme 4: Advocacy For & Consultation With Our Community

To achieve our objective of Advocacy For & Consultation With Our Community, 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
Aboriginal Liaison	Strengthen the relationship between the local Aboriginal Community and Latrobe City Council by delivering on the Statement of Commitment.	48 0 <b>48</b>
Communications	Provide communications, marketing and public relations services on behalf of Latrobe City Council.	692 0 <b>692</b>
Community Engagement	Provide community engagement support services to Latrobe City Council.	260 0 <b>260</b>
Community Grants	Assist local community groups through the coordination and delivery of the annual Latrobe City community grants program.	426 0 <b>426</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.	905 (51) <b>854</b>
Disability Access and Inclusion	Develop and implement the Rural Access Plan and develop and implement the Disability Action Plan.	211 (151) <b>60</b>
Emergency Management	Provide Emergency Management services including preparedness, planning, response and recovery.	598 (219) <b>379</b>
Healthy Communities	Work in partnership with the community to address causes of chronic preventable disease by developing local solutions for healthy living, encourage healthy eating and physical activity, and reduce smoking and harmful alcohol use.	1,632 (958) <b>673</b>
International Relations	Deliver International Relations services in accordance with the Latrobe City International Relations Plan.	180 (5) <b>175</b>
Regional Partnerships	Provide regional leadership and facilitate a successful transition for Latrobe City to a low carbon future.	395 0 <b>395</b>

## **2015/2016 Budget**

### ***Activities, Initiatives & Service Performance Indicators***

#### **Major Initiative**

26) Actively engage with state and federal governments to advocate for the interests of Latrobe City, to maximise access to government funding which supports job creation, economic diversification and environmental sustainability (\$Nil net cost).

#### **Initiatives (Annual Actions)**

27) Participate in the Latrobe Valley Mine Fire Task Force to represent the views of our community in the implementation of the Hazelwood Mine Fire Inquiry recommendations.

28) Deliver the Children's Services Expo during Children's Week to promote early years services provided across Latrobe City.

29) Investigate innovative solutions to improve unsightly buildings and property within Latrobe City.

30) Assist sport, recreation and other community clubs in obtaining external grant funding to support the social, recreational and cultural needs of the community.

31) Work in partnership with the community and stakeholders to deliver the 'Future Morwell' initiative.

## 2015/2016 Budget

### **Activities, Initiatives & Service Performance Indicators**

#### 2.5 Theme 5: Planning For The Future

To achieve our objective of Planning For The Future, 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
Building Services	Provide building advice, statutory services and enforcement action in accordance with the Building Act.	527 (165) <b>362</b>
Environment Sustainability	Provide Environmental planning, advice and services to internal and external stakeholders.	938 (184) <b>754</b>
Landfill Services	Operate and maintain the Latrobe City Hyland Highway Municipal Landfill facility in accordance with Environment Protection Authority licence conditions.	6,375 (2,904) <b>3,471</b>
Statutory Planning	Provide statutory planning services, advice and enforcement action in accordance with the Latrobe Planning Scheme and Planning and Environment Act.	1,201 (186) <b>1,015</b>
Strategic Planning	Provide strategic planning services and advice in accordance with the Latrobe Planning Scheme and Planning and Environment Act.	990 0 <b>990</b>
Urban Growth	Develop, assess and coordinate the implementation of Development Plans and Development Contribution Plans for growth areas of Latrobe City.	553 0 <b>553</b>

#### Major Initiative

32) Commence a Latrobe City Housing Strategy to provide a clear framework to guide future urban growth and residential densities across Latrobe City. (\$0.100M net cost).

#### Initiatives (Annual Actions)

33) Develop Urban Design Guidelines and local land use policy that recognises and enhances Latrobe City's role as Gippsland's Regional City.

34) Develop a process for the management of Development Contribution Plans to ensure new communities are well planned and provided with essential infrastructure for best value.

35) Commence the development of a Rural Land Use Strategy for Latrobe City.

36) Commence development of an Industrial Land Use and Employment Strategy

37) Participate in the delivery of the Waterhole Creek Waterway Management Plan, together with the West Gippsland Catchment Management Authority and identified stakeholders.

38) Complete the upgrade of street lighting to energy efficient light globes across Latrobe City to reduce energy consumption and deliver cost savings.

## 2015/2016 Budget

### *Activities, Initiatives & 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



## 2015/2016 Budget

### *Activities, Initiatives & Service Performance Indicators*

#### 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 2015/16 Annual Report. The Performance Statement will also include reporting on prescribed indicators of financial performance (outlined in section 8) 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
Job Creation & Economic Sustainability	1,557	2,597	1,040
Appropriate, Affordable & Sustainable Facilities, Services & Recreation	31,515	53,479	21,964
Efficient, Effective & Accountable Governance	38,938	43,872	4,934
Advocacy For & Consultation With Our Community	3,963	5,347	1,384
Planning For The Future	7,145	10,584	3,439
<b>Total activities &amp; initiatives</b>	<b>83,118</b>	<b>115,880</b>	<b>32,761</b>
Other non-attributable	(1,533)		
<b>Deficit before funding</b>	<b>81,586</b>		
<b>Funding sources:</b>			
Rates & charges	71,900		
Capital grants	10,621		
Grants Commission	8,986		
Developer Contributions	2,041		
<b>Total funding sources</b>	<b>93,548</b>		
<b>Surplus for the year</b>	<b>11,962</b>		

## 2015/2016 Budget Budget Influences

### 3. Budget influences

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

#### 3.1 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 73,800 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.

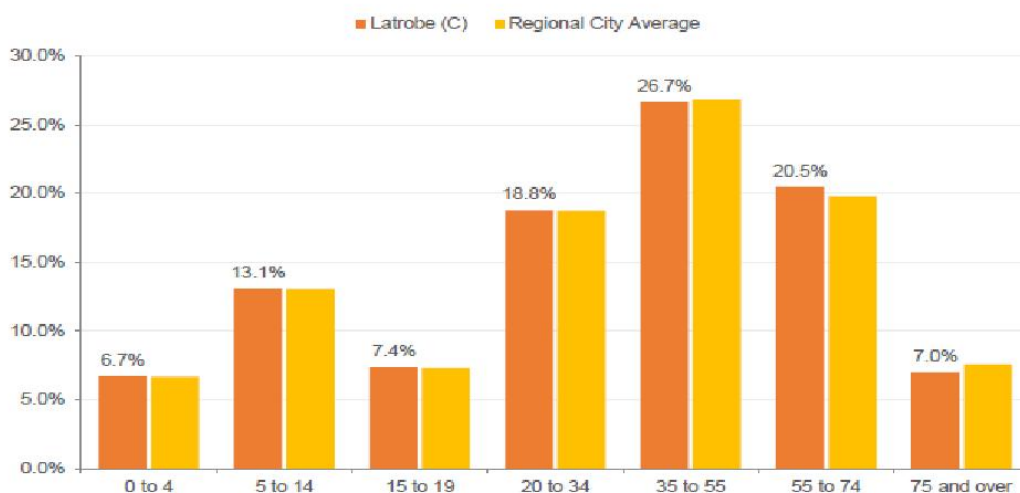
#### Population

The population of Latrobe City is growing at an increasing rate. It rose from 70,536 people in 2006, to 73,846 in 2013 an increase of 4.6% over 7 years. Population forecast estimates suggest population growth of around 0.9% annually which equates to an average of approximately 665 residents per annum (Source: Latrobe Economic & Population Indicators 2014).

#### Population Age Profile

Latrobe City has a young population for a regional area; in 2011, the median age of residents was 38. Latrobe has a higher proportion of 5-14 year olds when compared to other regional cities. The number of 15-29 young adults is increasing, as is the number of youth. When compared to other Victorian regional cities, Latrobe has a lower proportion of residents aged 75 years and older (Source: Latrobe Economic & Population Indicators 2014).

#### SHARE OF POPULATION BY AGE GROUP (2011)



## 2015/2016 Budget Budget Influences

### **Cultural diversity**

Latrobe City today is a culturally diverse and vibrant community with a proud history of innovation and visionary development highly innovative and creative; the Latrobe City has become the seedbed for many exciting projects.

Latrobe City has a significant indigenous community. Though not as large as that found in East Gippsland, Aboriginal and Torres Strait Islander people made up 1.5% (1,060) of the population in the 2011 Census. This is an increase of almost 200 residents identifying as indigenous from the 2006 Census.

There is also a growing community of non-English speaking background population. There are over 9,000 Latrobe City residents who were born overseas and more than 4,000 residents speak a language other than English at home. In 2011, the total population born in a NESB country was 7.9%, low compared to total Victoria, but high compared to regional Victoria (5.5%). The largest groups of NESB residents were from the Netherlands, Italy, Germany, Malta, Philippines, China, India and Sudan. (Source: Informed Decisions, Latrobe City Summary of current population and economic characteristics).

### **Housing**

Residential property and land prices in Latrobe have historically been below the medians for regional Victoria and neighbouring municipalities. The median house prices is around \$215,000 and median rent for a three-bedroom house is \$230 per week.

### **Education**

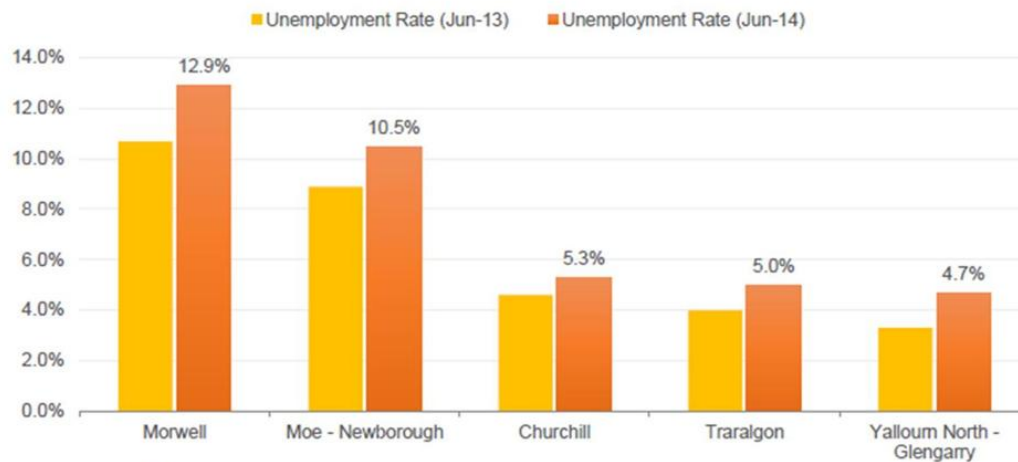
Latrobe City is home to a number of education and training facilities including 34 primary schools, 17 secondary schools, 3 special schools, a university and 3 TAFE campuses. At last count there were 11,641 residents enrolled in local schools. From 2006 to 2011 the proportion of residents who completed year 12 increased from 29.2% to 34.2%. In 2011, 39.4% of residents had a post-compulsory qualification through either the TAFE, university or other training providers.

### **Occupation**

Latrobe City accommodates 29% of jobs in the Gippsland Region. Unemployment has increased to 7.5% and estimates indicate that labour force participation has declined to 77%. The total labour force in 2014 was approximately 35,550.

## 2015/2016 Budget Budget Influences

### LOCAL UNEMPLOYMENT RATES IN LATROBE CITY



Source: DOE, 2014

### 3.2 External influences

In preparing the 2015/16 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:

- An estimated wage rate rise of 3.00% p.a.; Council is currently renegotiating a new Collective Agreement for commencement in 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 1.4% through the year to December quarter 2014 (ABS release 28 January 2015). State-wide CPI is forecast to be 2.5% for the 2015/16 year (Victorian Budget Papers 2014/15)
- No increases in Federal Assistance Grants Commission Funding
- Increased staffing ratios required for pre school services from the 2016 school year as a result of a COAG agreement.
- 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 \$29.30 per tonne in 2014/15, no advice has yet been received on the fee levels for 2015/16 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.
- Receipt of significant capital works funding of \$4.600 million for the completion of the construction of Stage 1 of the Moe Rail Precinct Revitalisation project.
- The new state government's intention to cap rates to CPI levels.

## 2015/2016 Budget Budget Influences

### 3.3 Internal influences

As well as external influences, there were also a number of internal influences arising from the 2014/15 year which have had a significant impact on the setting of the budget for 2015/16. The most significant of these is the funds received in 2014/15 that will be required to be carried forward for both capital and operational projects of which a significant proportion is government grant funding.

### 3.4 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 2014/15 levels, with the exception of pre school staffing ratio changes and expansion due to demand from growth, with an aim to use less resources with an emphasis on innovation and efficiency;
- New staff proposals to be justified through a business case;
- Contract labour and consulting services only to be utilised where required to secure core service delivery.
- 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.

### 3.5 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 2015/16 to 2018/19 (section 8), Rating Information (section 9) and Other Long Term Strategies (section 10) including borrowings, infrastructure and service delivery.



## 2015/2016 Budget Analysis of Operating Budget

### 4. Analysis of operating budget

This section of the report analyses the operating budget including expected income and expenses of the Council for the 2015/16 year.

#### 4.1 Budgeted income statement

	Ref	Forecast Actual 2014/15 \$'000	Budget 2015/16 \$'000	Variance \$'000
Total income	4.2	131,963	127,892	(4,072)
Total expenses	4.3	(119,451)	(115,930)	3,521
<b>Surplus (deficit) for the year</b>		<b>12,512</b>	<b>11,962</b>	<b>(550)</b>
Grants – capital non-recurrent	4.2.3	(13,521)	(8,237)	5,284
Developer Contributions	4.2.7	(2,202)	(2,041)	161
<b>Underlying surplus (deficit)</b>	<b>4.1.1</b>	<b>(3,211)</b>	<b>1,684</b>	<b>4,895</b>

#### 4.1.1 Underlying surplus (\$4.895 million increase)

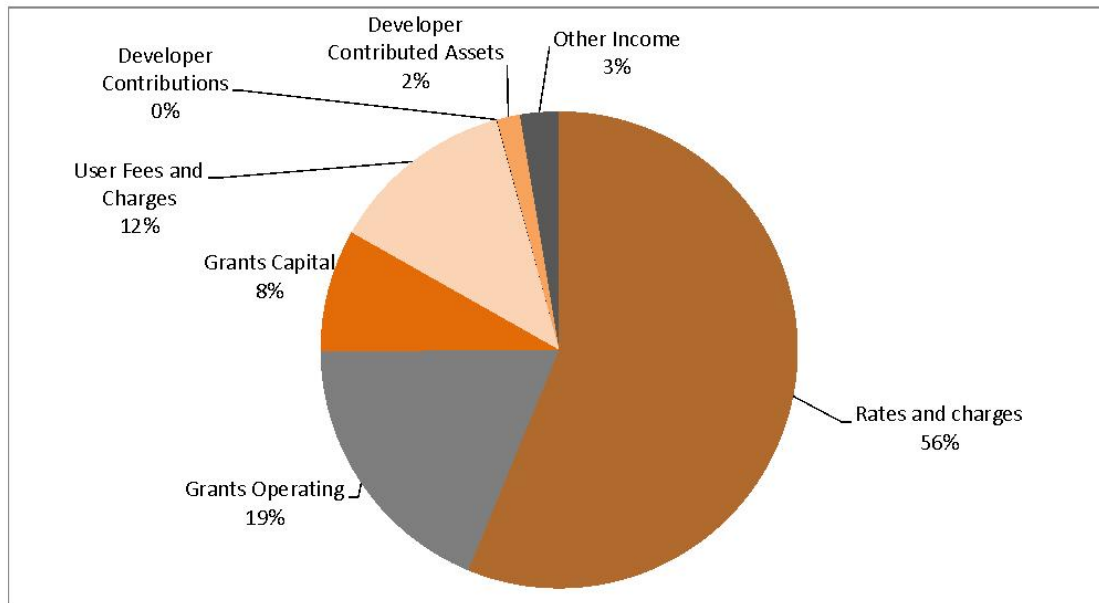
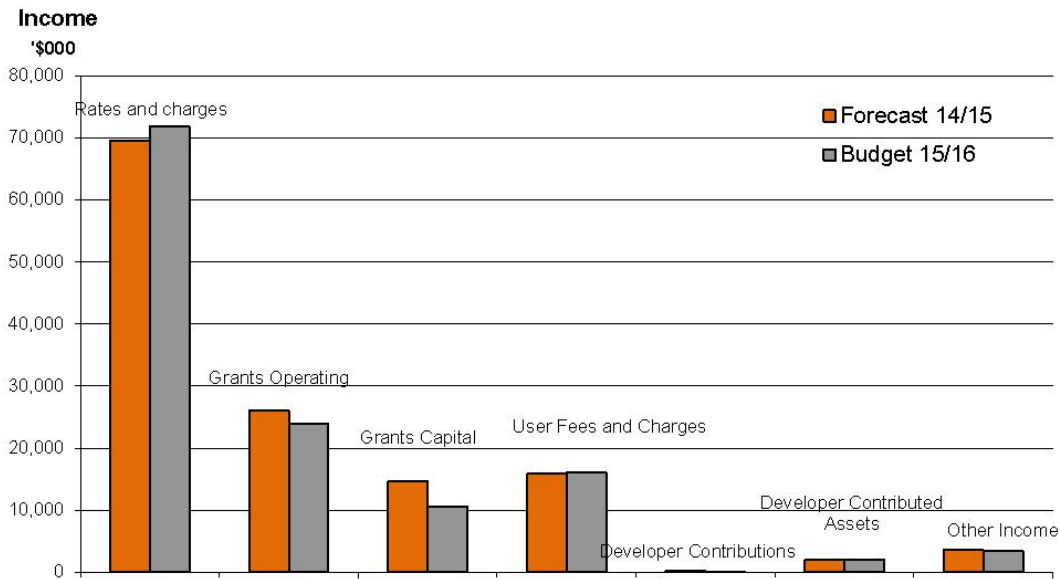
The underlying result is the net surplus for the year adjusted for capital contributions, contributions of non-monetary assets and other once-off adjustments. It is a measure of financial sustainability as it is not impacted by non-recurring or once-off items of income and expenses which can often mask the operating result. The underlying result for the 2015/16 year is a surplus of \$1.684 million which is an increase of \$4.895 million over the 2014/15 year. The forecast underlying deficit in 2014/15 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.

#### 4.2 Income

Income Types	Ref	Forecast Actual 2014/15 \$'000	Budget 2015/16 \$'000	Variance \$'000
Rates and charges	4.2.1	69,600	71,900	2,300
Grants Operating	4.2.2	26,073	23,884	(2,189)
Grants Capital	4.2.3	14,696	10,621	(4,075)
User Fees and Charges	4.2.4	15,818	16,065	247
Developer Contributions	4.2.5	202	41	(161)
Developer Contributed Assets	4.2.6	2,000	2,000	0
Other Income	4.2.7	3,575	3,382	(194)
<b>Total income</b>		<b>131,963</b>	<b>127,892</b>	<b>(4,072)</b>



# 2015/2016 Budget Analysis of Operating Budget



### 4.2.1 Rates and charges (\$2.300 million increase)

It is proposed that General rates and charges income, excluding supplementary rates of \$0.301 million, will increase by a total of 3.00% or \$1.999 million over the total rate income for 2014/15, to \$71.900 million. Of this increase 0.44% or \$9 per service is directly attributable to the garbage charge to assist in achieving full cost recovery of capital landfill costs and 0.02% or \$0.017 million is directly attributable to the State Government imposed Landfill levy. Section 9. "Rating Information" includes a more detailed analysis of the rates and charges to be levied for 2015/16.

## 2015/2016 Budget Analysis of Operating Budget

### 4.2.2 Grants Operating (\$2.189 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 8.4% or \$2.189 million compared to 2014/15. This decrease primarily relates to the completion of several larger projects that have non-recurrent funding in 2014/15 including Lighting Latrobe and Economic Development. It has also been assumed that there will be no increase in funding from the Victoria Grants Commission (VGC).

	Forecast 2014/15 \$'000	Budget 2015/16 \$'000	Variance \$'000
<i>Recurrent - Commonwealth Government</i>			
Employment Development	228	425	197
Family & Children Services	106	108	1
Health	4	5	1
Recreation, Parks and Gardens	6	0	(6)
Leisure Facilities	0	12	12
HACC Services	0	0	0
<i>Recurrent - State Government</i>			
Victorian Grants Commission General Purpose	8,986	8,986	0
Victorian Grants Commission Local Roads	2,441	2,441	0
HACC Services	4,052	4,046	(6)
Family & Children Services	4,939	4,520	(418)
Libraries	495	507	13
Healthy Communities	838	958	120
Community Support	1,332	953	(379)
Arts & Leisure	161	155	(6)
Health Services	39	32	(7)
Local Laws	131	134	4
Other	0	20	20
<b>Total Recurrent Grants</b>	<b>23,758</b>	<b>23,304</b>	<b>(455)</b>
<i>Non Recurrent - Commonwealth Government</i>			
Strategic Planning	26		(26)
Recreation, Parks and Gardens	5	0	(5)
Family & Children Services	0	34	34
Other	1,015	234	(780)
<i>Non Recurrent - State Government</i>			
Healthy Communities	167		(167)
Recreation, Parks and Gardens	345	36	(309)
Community Support	71	51	(20)
Environment Sustainability	28	0	(28)
Economic Development & Planning	294	45	(249)
Arts & Leisure	61	10	(51)
Emergency Management	219	170	(49)
Other	84	0	(84)
<b>Total Non-recurrent grants</b>	<b>2,315</b>	<b>580</b>	<b>(1,734)</b>

## 2015/2016 Budget Analysis of Operating Budget

### 4.2.3 Grants Capital (\$4.075 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 \$4.075 million compared to 2014/15 mainly associated with specific funding received in 2014/15 for some large capital works projects . e.g. Heavy Industrial Park road infrastructure construction, Moe Rail Precinct Revitalisation Project and Latrobe Regional Airport Expansion Works. Section 6. "Analysis of Capital Budget" includes a more detailed analysis of the grants and contributions expected to be received during the 2015/16 year.

	Forecast 2014/15 \$'000	Budget 2015/16 \$'000	Variance \$'000
<i>Recurrent - Commonwealth Government</i>			
Roads to Recovery	1,175	2,384	1,209
<i>Recurrent - State Government</i>			
	0	0	0
<b>Total Recurrent Grants</b>	<b>1,175</b>	<b>2,384</b>	<b>1,209</b>
<i>Non Recurrent - Commonwealth Government</i>			
Buildings	6,170	2,400	(3,770)
Roads	826	0	(826)
<i>Non Recurrent - State Government</i>			
Buildings	3,964	3,185	(779)
Roads	1,621	2,500	879
Footpaths	188	0	(187)
Parks, Open Space & Streetscapes	145	0	(145)
Drainage	50	0	(50)
Carparks	125	53	(72)
<i>Local Contributions</i>			
Roads	432	98	(333)
<b>Total Non-recurrent grants</b>	<b>13,521</b>	<b>8,237</b>	<b>(5,284)</b>

### 4.2.4 User fees and charges (\$0.247 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 \$0.247 million in total fees and charges expected from 2014/15 to 2015/16 is mainly a result of the application of these key principles. A detailed listing of fees and charges is set out in Appendix D.

## 2015/2016 Budget Analysis of Operating Budget

### 4.2.5 Developer contributions - cash (\$0.161 million decrease)

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. The 2015/16 budget is lower compared to 2014/15 due to receipt of more contributions in 2014/15 than expected for future roadworks and public open space.

### 4.2.6 Developer contributed assets (no change)

It is expected that contributed assets from developers in 2015/16 will be the same as in 2014/15. This item relates to expected infrastructure assets handed over to Council from new subdivisions.

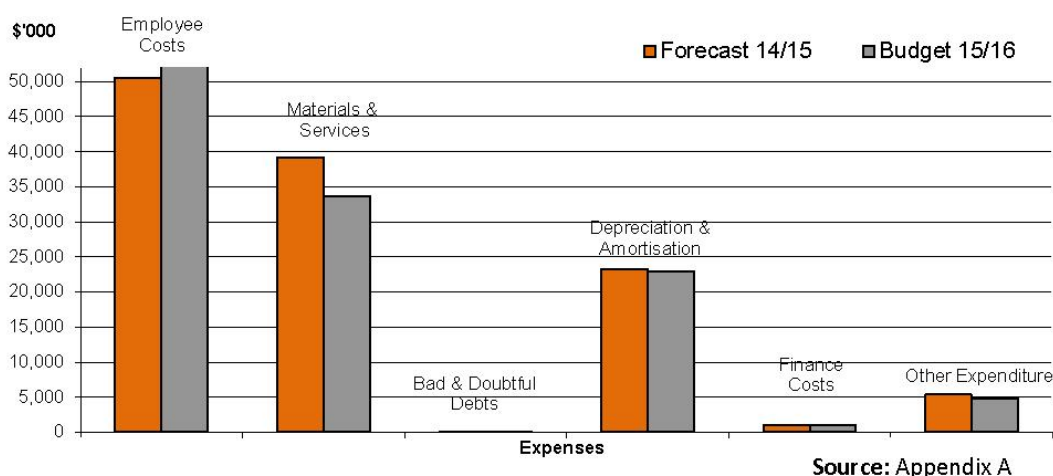
### 4.2.7 Other income (\$0.194 million decrease)

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.

It is projected that other income will decrease by \$0.194 million mainly due to an insurance claim refund in 2014/15 together with conservative interest on investments estimates due to falling interest rates and timing of expenditure of funds carried forward.

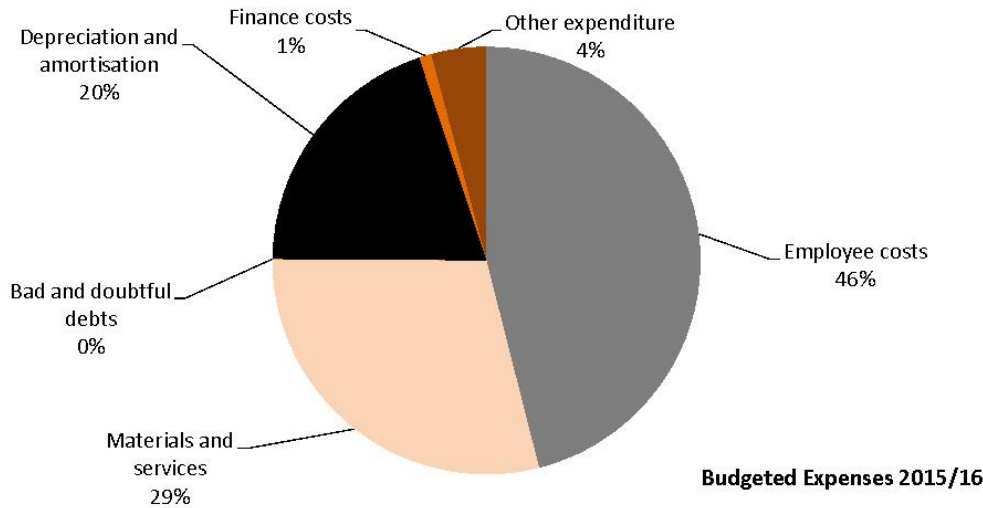
## 4.3 Expenses

Expense Types	Ref	Forecast	Budget	Variance
		Actual 2014/15 \$'000	2015/16 \$'000	\$'000
Employee costs	4.3.1	50,573	53,373	2,800
Materials and services	4.3.2	39,126	33,682	(5,444)
Bad and doubtful debts	4.3.3	19	16	(3)
Depreciation and amortisation	4.3.4	23,300	22,946	(354)
Finance costs	4.3.5	1,055	1,076	22
Other expenditure	4.3.6	5,379	4,837	(542)
<b>Total expenses</b>		<b>119,451</b>	<b>115,930</b>	<b>(2,979)</b>





## 2015/2016 Budget Analysis of Operating Budget



### 4.3.1 Employee costs (\$2.800 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 5.5% or \$2.800 million compared to 2014/15 forecast. The 2014/15 forecast incorporates one-off realised savings compared to budget of \$0.669 million due to staff vacancies and other factors throughout the year. This increase relates primarily to increased resources in line with adopted strategies and plans and increases in accordance with Council's Enterprise Bargaining Agreement and annual award increases for banded staff.

An increase in full time equivalent positions of 3.40 has been forecast in 2015/16. The increase primarily relates to resource requirements to meet adopted strategies and plans and customer service demands, as well as regulatory requirements related to ratio of staff to children within Child and Family Services

## 2015/2016 Budget Analysis of Operating Budget

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

Division	Budget	Permanent	Permanent
	2015/16	Full Time	Part Time
	\$'000	\$'000	\$'000
Office of the CEO	2,328	2,105	223
Planning & Economic Sustainability	5,697	5,214	484
Corporate Services	5,806	5,286	521
Community Infrastructure & Recreation	14,329	12,490	1,839
Community Liveability	20,234	9,441	10,793
<b>Total</b>	<b>48,394</b>	<b>34,535</b>	<b>13,859</b>
Casuals and other	4,978		
<b>Total expenditure</b>	<b>53,373</b>		

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

Division	Budget	Comprises	
		Permanent	Permanent
	FTE	Full Time	Part Time
	FTE	FTE	FTE
Office of the CEO	19.3	17.0	2.3
Planning & Economic Sustainability	55.8	50.0	5.8
Corporate Services	54.8	49.0	5.8
Community Infrastructure & Recreation	164.0	138.0	26.0
Community Liveability	238.6	94.0	144.6
<b>Total</b>	<b>532.5</b>	<b>348.0</b>	<b>184.5</b>
Casuals and other	58.2		
<b>Total staff</b>	<b>590.7</b>		

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

Division	Service Unit	Forecast	Budget	Variance
		Actual	2015/16	
		2014/15	2015/16	
		\$'000	\$'000	\$'000
Community Infrastructure & Recreation	Infrastructure Development	2,968	3,313	345
	Infrastructure Operations	6,181	6,476	295
Community Liveability	Child & Family Services	10,240	10,794	554
	Community Health & Wellbeing	6,561	6,817	256
Planning & Economic Sustainability	Future Planning	788	993	205



## 2015/2016 Budget Analysis of Operating Budget

### **4.3.2 Materials and services (\$5.444 million decrease)**

Materials and Services are forecast to decrease by 13.9% or \$5.444 million compared to 2014/15. This is made up of reductions across a number of areas including expenditure funded from non recurrent operating grants and monies carried forward which are expected to be lower in 2015/16. In addition Council continues to strive to find efficiencies in such items of expenditure as contractors/contract staff, consultants, legal costs and electricity amongst others. For example the energy efficient lighting program is expected to create a reduction in council's street lighting expenditure of approximately \$0.200 million.

### **4.3.3 Bad and doubtful debts (\$0.003 million decrease)**

Bad and doubtful debts are expected to remain fairly stable with a slight decrease for the 2015/16 financial year.

### **4.3.4 Depreciation and amortisation (\$0.354 million decrease)**

Depreciation and amortisation relates to the usage of Council's property, plant and equipment including infrastructure assets such as roads and drains. The projected decrease of \$0.354 million is mainly due to the current landfill cell being fully depreciated, and the new smaller landfill cell currently being built to cost less hence resulting in a lower value to be amortised. Refer to section 6. Analysis of Capital Budget" for a more detailed analysis of Council's capital works program for the 2015/16 year.

### **4.3.5 Finance costs (\$0.022 million increase)**

Finance costs relate to interest charged by financial institutions on borrowed funds. The budgeted increase in these costs is due to the new loan to be taken up in June 2014.

### **4.3.6 Other Expenditure (\$0.542 million decrease)**

Other expenditure relates to a range of unclassified items including contributions to community groups, advertising, insurances, audit costs, levies and other miscellaneous expenditure items. Other expenditure is expected to reduce by \$0.542 million in 2015/16 predominantly due to a forecast decrease in the amount of waste being delivered to the landfill, resulting in an overall reduction in the amount of landfill levy fees payable to the State Government. Grant expenditure in 2014/15 funded by previous year carry forward funds has also contributed to this variance.

## 2015/2016 Budget Analysis of Budgeted Cash Position

### 5. Analysis of budgeted cash position

This section analyses the expected cash flows from the operating, investing and financing activities of Council for the 2015/16 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.

## 2015/2016 Budget Analysis of Budgeted Cash Position

### 5.1 Budgeted cash flow statement

	Ref	Forecast Actual 2014/15 \$'000	Budget 2015/16 \$'000	Variance \$'000
<b>Cash flows from operating activities</b>	5.1.1			
<i>Receipts</i>				
Rates and charges		68,905	71,892	2,987
Grants - operating		26,072	23,652	(2,420)
Grants - capital		14,696	10,619	(4,077)
User fees and fines		15,818	16,063	245
Interest		1,424	1,382	(42)
Developer Contributions		202	41	(161)
Other Receipts		2,152	2,229	77
		<b>129,268</b>	<b>125,878</b>	<b>(3,390)</b>
<i>Payments</i>				
Employee costs		(49,681)	(54,854)	(5,173)
Materials and services		(41,436)	(34,917)	6,519
Trust Funds and Deposits		(14)	55	69
Other Payments		(5,365)	(7,809)	(2,444)
		<b>(96,496)</b>	<b>(97,525)</b>	<b>(1,029)</b>
<b>Net cash provided by operating activities</b>		<b>32,772</b>	<b>28,353</b>	<b>(4,419)</b>
<b>Cash flows from investing activities</b>	5.1.2			
Proceeds from sales of property, plant & equipment		3,050	719	(2,331)
Proceeds from sales of other financial assets		0	(690)	(690)
Payments for property, plant & equipment		(40,627)	(35,226)	5,401
<b>Net cash used in investing activities</b>		<b>(37,577)</b>	<b>(35,197)</b>	<b>2,380</b>
<b>Cash flows from financing activities</b>	5.1.3			
Finance costs		(1,055)	(1,076)	(21)
Proceeds from borrowings		11,566	0	(11,566)
Repayment of borrowings		(10,823)	(2,360)	8,463
<b>Net cash used in financing activities</b>		<b>(313)</b>	<b>(3,436)</b>	<b>(3,124)</b>
<b>Net increase (decrease) in cash held</b>		<b>(5,117)</b>	<b>(10,280)</b>	<b>(5,162)</b>
Cash and cash equivalents at the beginning of the year		42,632	37,515	(5,117)
<b>Cash and cash equivalents at the end of the year</b>	5.1.4	<b>37,515</b>	<b>27,235</b>	<b>10,279</b>

## 2015/2016 Budget Analysis of Budgeted Cash Position

### 5.1.1 Operating activities (\$4.420 million decreased net inflow)

The decrease in cash inflows from operating activities is due mainly to reductions in non recurrent capital grants, other fluctuations in income and expenditure items largely offset against each other i.e. reduced operating grants are offset by lowering associated expenditure.

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 2014/15 \$'000	Budget 2015/16 \$'000	Variance \$'000
<b>Surplus (deficit) for the year</b>	<b>12,512</b>	<b>11,962</b>	<b>(550)</b>
Depreciation	23,300	22,946	(354)
Finance Costs	1,055	1,076	22
Developer contributed assets	(2,000)	(2,000)	0
Net movement in current assets and liabilities	(2,094)	(5,631)	(3,537)
<b>Cash flows available from operating activities</b>	<b>32,773</b>	<b>28,353</b>	<b>(4,420)</b>

### 5.1.2 Investing activities (\$2.380 million decreased net outflow)

The decrease in payments for investing activities represents the planned decrease in capital works expenditure disclosed in section 6 of this budget report. This decrease is largely due to a decrease in government grants for the 2015/16 capital program. Proceeds from sale of property plant and equipment is expected to be lower than 2014/15 due to some land sales anticipated in the 2014/15 budget that were tied to funding some specific capital projects, this reduction has partially offset the decreased outflows. As at the 30 June 2016 there is anticipated to be \$4.000 million in financial investments with a maturity of greater than 3 months to be held, an increase (outflow) of \$0.690 million .

### 5.1.3 Financing activities (\$3.124 million increased net outflow)

No new borrowings are budgeted for 2015/16 thus creating a reduction in cash inflows of \$3.350 million from the 2014/15 financial period. During 2014/15 the balance of Council's 2013/14 borrowings of \$8.215 million were refinanced from an interim facility to the new Local Government Funding Vehicle thus artificially inflating the amounts in both Proceeds and Repayments of borrowings.

### 5.1.4 Cash at end of the year (\$10.279 million decrease)

Total cash holdings are forecast to decrease by \$10.279 million primarily due to net capital works of \$6.690 million funded in 2014/15 but carried forward for completion in 2015/16, together with operating programs that received advance funding, that will be expended in 2015/16.



## 2015/2016 Budget Analysis of Budgeted Cash Position

### 5.2 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 2016 it will have cash and investments of \$27.235 million, which has been restricted as shown in the following table.

	Ref	Forecast Actual 2014/15 \$'000	Budget 2015/16 \$'000	Variance \$'000
<b>Total cash and investments</b>		<b>37,515</b>	<b>27,235</b>	<b>(10,279)</b>
Restricted cash and investments				
- Statutory reserves	5.2.1	(2,032)	(1,944)	88
- Trust funds and deposits	5.2.2	(2,200)	(2,255)	(55)
<b>Unrestricted cash and investments</b>	5.2.4	<b>33,283</b>	<b>23,036</b>	<b>(10,246)</b>

Source: Appendix A

#### 5.2.1 Statutory reserves (\$1.944 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 2015/16 year \$0.041 million is budgeted to be transferred to Statutory Reserves and \$0.129 million transferred 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.

#### 5.2.2 Trust funds and deposits (\$2.255 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.

#### 5.2.4 Unrestricted cash and investments (\$23.036 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.

## 2015/2016 Budget Analysis of Capital Budget

### 6. Analysis of capital budget

This section of the report analyses the planned capital expenditure budget for the 2015/16 year and the sources of funding for the budget.

#### 6.1 Capital works

Capital Works Areas	Ref	Forecast	Budget	Variance
		Actual 2014/15 \$'000	2015/16 \$'000	\$'000
<b>Works carried forward</b>	6.1.1			
<i>Property</i>				
Buildings		3,112	5,500	2,389
Building Improvements		252	0	(252)
Heritage Buildings		0	270	270
<b>Total Property</b>		<b>3,364</b>	<b>5,770</b>	<b>2,407</b>
<i>Plant &amp; Equipment</i>				
Plant, Machinery & Equipment		627	0	(627)
Computers & Telecommunications		119	245	126
<b>Total Plant &amp; Equipment</b>		<b>745</b>	<b>245</b>	<b>(500)</b>
<i>Infrastructure</i>				
Roads		4,727	3,057	(1,670)
Footpaths & Cycleways		438	0	(438)
Bridges & Culverts		372	0	(372)
Off Street Carparks		210	0	(210)
Drainage		516	230	(286)
Parks, Open Space & Streetscapes Recreational, Leisure & Community Facilities		170	0	(170)
Other Infrastructure		135	0	(135)
Waste Management		1,300	800	(500)
<b>Total Infrastructure</b>		<b>7,885</b>	<b>4,087</b>	<b>(3,798)</b>
<b>Total works carried forward</b>		<b>11,994</b>	<b>10,102</b>	<b>(1,892)</b>
<b>New works</b>				
<i>Property</i>	6.1.2			
Land		550	0	(550)
Buildings		4,891	4,515	(376)
Building Improvements		1,429	750	(679)
Heritage Buildings		30	0	(30)
<b>Total Property</b>		<b>6,900</b>	<b>5,265</b>	<b>(1,634)</b>
<i>Plant &amp; Equipment</i>	6.1.3			
Plant, Machinery & Equipment		2,552	2,869	317
Fixtures, Fittings & Furniture		27	135	108
Computers & Telecommunications		450	400	(50)
<b>Total Plant &amp; Equipment</b>		<b>3,029</b>	<b>3,404</b>	<b>375</b>
<i>Infrastructure</i>	6.1.4			
Roads		13,445	11,784	(1,661)
Footpaths & Cycleways		1,309	1,200	(109)
Bridges & Culverts		451	450	(1)
Off Street Carparks		341	193	(148)
Drainage		1,186	1,391	205
Recreational, Leisure & Community Facilities		0	1,300	1,300
Parks, Open Space & Streetscapes		273	136	(137)
Waste Management		700	0	(700)
Other Infrastructure		1,000	0	(1,000)
<b>Total Infrastructure</b>		<b>18,704</b>	<b>16,454</b>	<b>(2,250)</b>
<b>Total new works</b>		<b>28,633</b>	<b>25,123</b>	<b>(3,510)</b>
<b>Total capital works</b>		<b>40,627</b>	<b>35,226</b>	<b>(5,402)</b>

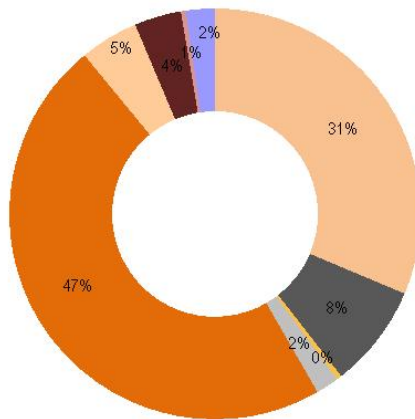


## 2015/2016 Budget Analysis of Capital Budget

### Represented by:

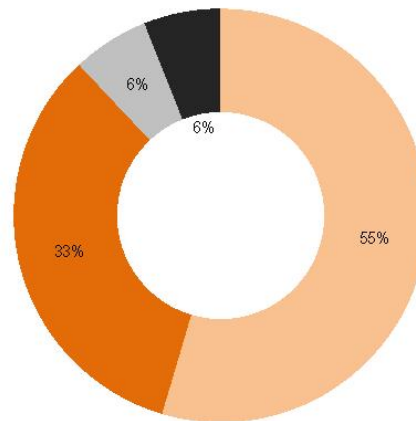
Asset renewal expenditure	6.1.5	17,368	19,224	1,856
New asset expenditure	6.1.5	16,989	11,771	(5,218)
Asset upgrade expenditure	6.1.5	6,270	2,110	(4,161)
Asset expansion expenditure	6.1.5	0	2,121	2,121
<b>Total capital works</b>		<b>40,627</b>	<b>35,226</b>	<b>(5,402)</b>

**Budgeted capital works 2015/16**



- Land, Buildings & Improvements
- Plant, Machinery & Equipment
- Fixtures, Fittings & Furniture
- Computers & Telecommunications
- Roads/Paths/Bridges/Carparks
- Drainage
- Recreational, Leisure & Community Facilities
- Parks, Open Space & Streetscapes
- Waste Management

**Budgeted capital works 2015/16**



- Asset renewal expenditure
- New asset expenditure
- Asset upgrade expenditure
- Asset expansion expenditure

**Source:** Appendix A. A more detailed listing of capital works is included in Appendix C.

### 6.1.1 Carried forward works (\$10.102 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 2014/15 year it is forecast that \$10.102 million of capital works will be incomplete and be carried forward into the 2015/16 year. There significant projects include the Moe Rail Precinct Revitalisation Project (\$5.050 million), Heavy Industrial Park Road Infrastructure Construction (\$2.500 million), Harold Preston Reserve - Traralgon Olympians Change Pavilion (\$0.450 million), Rural Gravel Road Sealing Program (\$0.457 million) and Landfill Cell 4 Construction (\$0.800 million).

## 2015/2016 Budget Analysis of Capital Budget

### 6.1.2 Property (\$5.265 million)

Land, Buildings & Improvements includes community facilities, municipal offices, sports facilities, pavilions.

For the 2015/16 year, \$5.265 million will be expended, the more significant projects include Moe Rail Precinct Revitalisation Project (\$4.475 million) and Latrobe Leisure Maintenance Program (\$0.585 million).

### 6.1.3 Plant & Equipment (\$3.404 million)

Plant and equipment includes plant, motor vehicles, machinery and equipment, office furniture & equipment, computers and telecommunications, leisure equipment and artworks.

For the 2015/16 year, \$3.404 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 landfill compactor.

### 6.1.4 Infrastructure (\$16.454 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 2015/16 year, \$16.454 million will be expended. The more significant projects include Local Roads Reseals (\$4.500 million), Road Rehabilitation (\$4.791 million), Gravel Road Resheet Program (\$1.250 million), Signalised Intersection Traralgon-Maffra/Marshalls Rd (1.093 million), Footpath Replacements (\$1.000 million), Drainage Expansions (\$1.391 million), Traralgon Tennis Show Court (\$1.300 million) and Bridge and Major Culvert Works (\$0.450 million).

### 6.1.5 Asset renewal (\$19.224 million), new assets (\$11.771 million), upgrade (\$2.110 million) and expansion (\$2.121 million)

A distinction is made between expenditure on new assets, asset renewal, upgrade and 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.

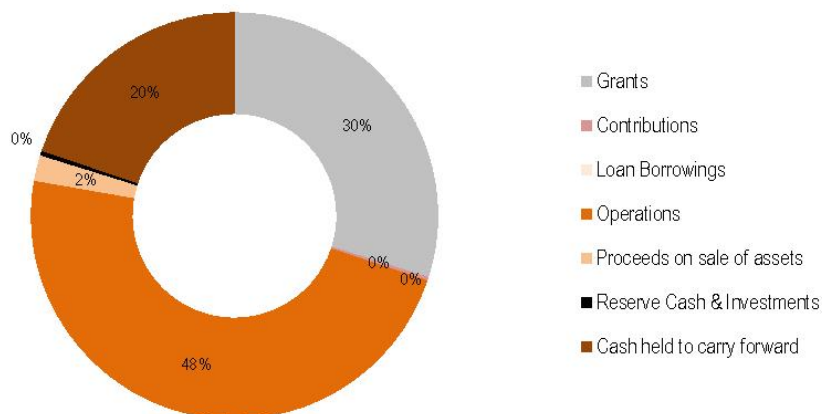
The major projects included in the above categories, which constitute expenditure on new assets are Moe Rail Precinct Revitalisation Project (\$9.526 million split between carry forward and new works) and Traralgon Tennis Show Court (\$1.300 million). The remaining capital expenditure represents renewals and expansion/upgrades of existing assets.

## 2015/2016 Budget Analysis of Capital Budget

### 6.2 Funding sources

Sources of funding	Ref	Forecast	Budget	Variance
		Actual 2014/15 \$'000	2015/16 \$'000	\$'000
<b>Works carried forward</b>				
<b>Current year funding</b>				
Grants		0	2,885	2,885
Contributions		0	99	99
Council cash				
- Operations		0	0	0
- Reserve Cash & Investments		0	129	129
- Cash held to carry forward		11,994	6,990	(5,005)
<b>Total works carried forward</b>	6.2.1	<b>11,994</b>	<b>10,102</b>	<b>(1,892)</b>
<b>New works</b>				
<b>Current year funding</b>				
Grants	6.2.2	13,234	7,637	(5,597)
Contributions	6.2.3	432	0	(432)
Loan Borrowings	6.2.4	3,350	0	(3,350)
Council cash				
- Operations	6.2.5	9,377	16,767	7,390
- Proceeds on sale of assets	6.2.6	1,750	719	(1,031)
- Reserve Cash & Investments	6.2.7	491	0	(491)
<b>Total new works</b>		<b>28,633</b>	<b>25,123</b>	<b>(3,510)</b>
<b>Total funding sources</b>		<b>40,627</b>	<b>35,226</b>	<b>(5,402)</b>

#### Budgeted total funding sources 2015/16



**Source:** Appendix A. A more detailed listing of capital works is included in Appendix C.

## 2015/2016 Budget Analysis of Capital Budget

### 6.2.1 Carried forward works (\$10.102 million)

A total of \$10.102 million of incomplete works during 2014/15 will be funded from the accumulated surplus.

### 6.2.2 Grants (\$7.637 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 Moe Rail Precinct Revitalisation Project (\$4.450 million), Roads to Recovery program (\$2.384 million) and Traralgon Tennis Show Court (\$0.750 million).

### 6.2.3 Contributions (\$0.000 million)

Capital contributions include all monies received from community sources for the purposes of funding the capital works program.

### 6.2.4 Loan borrowings (\$0.000 million)

No new borrowings are proposed in 2015/16; all Capital Works are to be funded by Grants and Council cash.

### 6.2.5 Operations (\$16.767 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 \$16.767 million will be generated from operations to fund the 2015/16 capital works program. Refer section 5. "Budgeted Cash Position" for more information on funds from operations.

### 6.2.6 Proceeds from sale of assets (\$0.719 million)

Proceeds from sale of assets includes plant & equipment sales of \$0.719 million, these asset sales have been assumed to sell at the current book value.

### 6.2.7 Reserve Cash & Investments (\$0.000 million)

No new works are proposed from reserves in 2015/16.

## 2015/2016 Budget Analysis of Budgeted Financial Position

### 7. Analysis of budgeted financial position

This section of the budget report analyses the movements in assets, liabilities and equity between 2014/15 and 2015/16. It also considers a number of key performance indicators.

#### 7.1 Budgeted balance sheet

	Ref	Forecast Actual 2014/15 \$'000	Budget 2015/16 \$'000	Variance \$'000
<b>Current assets</b>	7.1.1			
Cash and cash equivalents		37,515	27,235	(10,280)
Trade and other receivables		9,667	9,672	5
Prepayments		365	375	10
Financial Assets		3,310	4,000	690
<b>Total current assets</b>		<b>50,857</b>	<b>41,282</b>	<b>(9,575)</b>
<b>Non-current assets</b>	7.1.2			
Trade and other receivables		7	0	(7)
Property, infrastructure, plant and equipment		1,073,705	1,108,740	35,035
Financial Assets		2	2	0
<b>Total non-current assets</b>		<b>1,073,714</b>	<b>1,108,742</b>	<b>35,028</b>
<b>Total assets</b>		<b>1,124,571</b>	<b>1,150,024</b>	<b>25,453</b>
<b>Current liabilities</b>	7.1.3			
Trade and other payables		11,000	8,106	(2,894)
Provisions		14,710	14,072	(638)
Interest bearing loans and borrowings		2,360	1,887	(473)
Other current liabilities		2,200	2,255	55
<b>Total current liabilities</b>		<b>30,270</b>	<b>26,320</b>	<b>(3,950)</b>
<b>Non-current liabilities</b>	7.1.4			
Provisions		11,852	9,709	(2,143)
Interest bearing loans and borrowings		18,033	16,143	(1,890)
<b>Total non-current liabilities</b>		<b>29,885</b>	<b>25,852</b>	<b>(4,033)</b>
<b>Total liabilities</b>		<b>60,155</b>	<b>52,172</b>	<b>(7,983)</b>
<b>Net assets</b>		<b>1,064,416</b>	<b>1,097,852</b>	<b>33,436</b>
<b>Equity</b>	7.1.5			
Accumulated surplus		641,112	653,161	12,049
Reserves		423,304	444,690	21,386
<b>Total equity</b>		<b>1,064,416</b>	<b>1,097,852</b>	<b>33,436</b>

Source: Appendix A



## 2015/2016 Budget Analysis of Budgeted Financial Position

### 7.1.1 Current assets (\$9.575 million decrease)

The decrease in current assets is mainly due to a reduction in cash reserves associated with capital expenditure projects from 2014/15 that are expected to be completed in 2015/16. A more detailed analysis of this change is included in section 5. "Analysis of budgeted cash position".

### 7.1.2 Non current assets (\$35.028 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. Long term debtors relating to loans to community organisations will reduce slightly in accordance with agreed repayment terms.

### 7.1.3 Current liabilities (\$3.950 million decrease)

The decrease in current liabilities (that is, obligations council must pay within the next year) is estimated to be \$2.894 million for trade and other payables based on the timing of planned payment schedules and reduced landfill rehabilitation provision expenditure currently planned for the 2016/17 financial year of \$1.040 million. Current employee entitlements are expected to increase marginally due to current increases being reflected in balances being held. Loan principal repayable in 2015/16 is \$2.360 million this will decrease by \$0.473 million to \$1.887 million in 2016/17.

### 7.1.4 Non current liabilities (\$4.033 million decrease)

The decrease in non current liabilities (that is, obligations council must pay beyond the next year) is predominantly a result of a decrease in the provision for landfill rehabilitation resulting from the rehabilitation works scheduled in 2015/16 together with a reduction in interest bearing liabilities a result of no new borrowings planned for 2015/16.

### 7.1.5 Equity (\$33.436 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 \$21.474 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 \$12.049 million results directly from the surplus for the year together with the movement in statutory reserves.

## 2015/2016 Budget Analysis of Budgeted Financial Position

### 7.1.6 Working capital (\$5.625 million decrease)

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 Actual 2014/15 \$'000	Budget 2015/16 \$'000	Variance \$'000
<b>Current assets</b>		50,857	41,282	9,575
<b>Current liabilities</b>		30,270	26,320	3,950
<b>Working capital</b>	7.1.6	<b>20,587</b>	<b>14,962</b>	<b>5,625</b>
Restricted cash and investment current assets				
- Statutory reserves		(2,032)	(1,944)	(88)
- Capital works		(6,990)		(6,990)
<b>Unrestricted working capital</b>		<b>11,565</b>	<b>13,018</b>	<b>(1,453)</b>

### 7.2 Key assumptions

In preparing the Budgeted Balance Sheet for the year ended 30 June 2016 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 2015/16 year (2014/15: 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 cycle is 14 days.
- Other debtors and creditors to remain consistent with 2014/15 levels.
- Repayment of loan principal to be \$2.360 million.
- No new borrowings in 2015/16.
- Total capital expenditure to be \$35.226 million.
- Employee entitlements to be increased by the Collective Agreement outcome offset by the impact of more active management of leave entitlements of staff.

## **2015/2016 Budget**

### **Strategic Resource Plan & Financial Performance Indicators**

#### **8. Strategic resource plan and financial Performance Indicators**

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

##### **8.1 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 2015/16 to 2018/19 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 within two years
- 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.

##### **8.2 Financial resources**

The following table summaries the key financial results for the next four years as set out in the SRP for years 2015/16 to 2017/18. Appendix A includes a more detailed analysis of the financial resources to be used over the four year period.

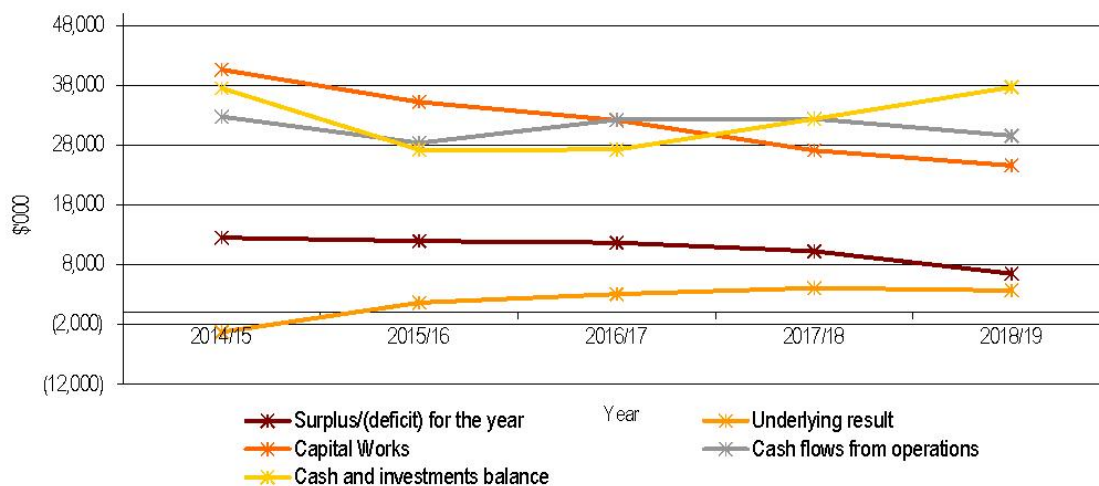
## 2015/2016 Budget Strategic Resource Plan & Financial Performance Indicators

	Forecast	Budget	Strategic Resource Plan			Trend
	Actual 2014/15 \$'000	2015/16 \$'000	2016/17 \$'000	2017/18 \$'000	2018/19 \$'000	+ / o / -
Surplus/(deficit) for the year	12,512	11,962	11,692	10,274	6,524	-
Adjusted underlying result	(3,211)	1,684	3,100	4,131	3,715	+
Cash and investments balance	37,515	27,235	27,254	32,370	37,689	o
Cash flows from operations	32,772	28,353	32,262	32,412	29,557	o
Capital works expenditure	40,627	35,226	32,179	27,134	24,597	-

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 5)** - Cash and investments is forecast to increase over the four year period from \$27.235 million to \$37.689 million, which indicates a balanced budget on a cash basis in each year. It also reflects annual savings in loan principal repayments as a result of Council participating in the Local Government Finance Vehicle which is interest only payments. The savings are invested so that Council is able to repay the principal and loan maturity.
- **Rating strategy (section 9)** – Modest rate increases are forecast over the four years at an average of 2.60% which reflects the expected CPI levels for that time.
- **Service delivery strategy (section 10)** – 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.



## 2015/2016 Budget Strategic Resource Plan & Financial Performance Indicators

- **Borrowing strategy (section 10)** – Borrowings are forecast to decrease from \$20.393 million to \$19.056 million over the four year period. This includes new borrowings of \$2.150 million in 2016/17, \$2.000 million in 2017/18 and \$2.000 million in 2018/19.
- **Infrastructure strategy (section 10)** - Capital expenditure over the four year period will total \$119.136 million at an average of \$29.784 million.

### 8.3 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	Strategic Resource Plan			Trend +/-
			Actual 2014/15	2015/16	Projections 2016/17	2017/18	2018/19	
<b>Operating Position</b>								
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	(2.8%)	1.4%	2.6%	3.4%	3.0%	+
<b>Liquidity</b>								
Working Capital	Current assets / current liabilities	2	168.0%	156.8%	160.2%	180.4%	138.1%	-
Unrestricted Cash	Unrestricted cash / current liabilities		110.0%	87.5%	89.1%	108.6%	88.5%	+
<b>Obligations</b>								
Loans & Borrowings	Interest bearing loans and borrowings / rate revenue	3	29.3%	25.1%	24.7%	24.1%	24.1%	+
Loans & Borrowings	Interest and principal repayments / rate revenue		17.2%	4.8%	3.8%	3.6%	2.8%	+
Indebtedness	Non-current liabilities / own source revenue		33.6%	28.3%	26.2%	24.6%	12.0%	+
Asset renewal	Asset renewal expenditure / depreciation	4	74.5%	83.8%	69.2%	71.4%	74.1%	-
<b>Stability</b>								
Rates concentration	Rate revenue / adjusted underlying revenue	5	59.9%	61.1%	62.2%	62.7%	63.0%	-
Rates effort	Rate revenue / property values (CIV)		0.7%	0.7%	0.7%	0.7%	0.8%	-



## 2015/2016 Budget Strategic Resource Plan & Financial Performance Indicators

Indicator	Measure	Notes	Forecast	Budget	Strategic Resource Plan			Trend +/-
			Actual 2014/15	2015/16	Projections		2018/19	
<b>Efficiency</b>								
Expenditure level	Total expenditure / no. of assessments		\$3,182	<b>\$3,088</b>	\$3,094	\$3,145	\$3,241	+
Revenue level	Residential rate revenue / No. of residential assessments		\$1,494	<b>\$1,535</b>	\$1,576	\$1,619	\$1,662	+
Workforce turnover	No. of resignations & terminations / average no. of staff		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. Improvement in financial performance expected over the period, although continued losses means reliance on Council's cash reserves or increased debt to maintain services.

**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.

## 2015/2016 Budget

### Strategic Resource Plan & Financial Performance Indicators

#### 8.4 Non-financial resources

In addition to the financial resources to be consumed over the planning period, Council will also consume non-financial resources, in particular human resources. A summary of Council's anticipated human resources requirements for the 2015/16 year is shown below and further detail is included in section 4.3.1 of this budget. A statement of Human Resources is included in Appendix A.

Indicator	Forecast	Budget 2015/16	Strategic Resource Plan		
	Actual 2014/15		Projections		
			2016/17	2017/18	2018/19
Employee costs (\$'000)					
- Operating	50,573	<b>53,373</b>	55,241	57,174	59,175
- Capital	48	<b>48</b>	0	0	0
Total	50,620	<b>53,420</b>	55,241	57,174	59,175
Employee numbers (FTE)	587	<b>591</b>	591	591	591

## 2015/2016 Budget Rating Information

### 9. 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.

#### 9.1 Rating Context

In developing the Strategic Resource Plan (referred to in Section 8), rates and charges was identified as an important source of income, accounting for approximately 56% 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.

However, it has also been necessary to balance the importance of rate income as a funding source with community sensitivity to increases, particularly given the change to bi-annual general revaluations. To ensure that deliberations about future rate increases have been made on an informed basis, comparisons were made of historical rate increases between the Council and other similar sized councils. The following table shows a comparison of the last five years and also the average rates per capita for the 2014/15 year.

Year	Latrobe City Council
2010/11	5.5%
2011/12	5.8%
2012/13	5.8%
2013/14	5.2%
2014/15	3.9%
<b>Average increase</b>	<b>5.2%</b>
<b>Average per capita 2014/15</b>	<b>\$803</b>

The table indicates that over the past five years Council's rate increases have averaged 5.2% and that the average per capita rates for 2014/15 (excluding rating Agreements) were \$803.

## 2015/2016 Budget Rating Information

### 9.2 Current year rate

The 2015/16 operating position is predicted to be significantly 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 2015/16 as set out in the Strategic Resource Plan. The contribution from operations toward capital investment of \$16.767 million for the 2015/16 year is less than the desired level and therefore, unless it can be increased, it will be difficult to maintain robust capital works programs into the future.

In order to achieve these objectives whilst maintaining service levels and a robust capital expenditure program, overall rates and charges will increase by 3.00% in 2015/16 raising total rates of \$79.100 million, including \$0.301 million generated from supplementary rates. General rates (including Electricity Act and Rating agreement payments) and municipal charge increase by 2.99% or \$1.763 million while garbage charges increase by \$9 per service which equates to 3.06% or \$0.305 million. In addition the State Government imposed Landfill levy increases by 2.63% or \$0.017 million, Council will need to unfortunately pass these increases onto residents. In the interests of clarity the EPA levy component was separated from the Garbage Charge in 2011/12 and this will again occur in 2015/16.

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 2015 and the long term financial plan.

Year	General Rate Increase %	Municipal Charge Increase %	Garbage Charge Increase %	Landfill Levy Increase %	Total Rates Raised \$'000
2014/15	3.9	4.2	3.5	8.0	69,600
2015/16	3.0	3.0	3.1	2.6	71,900
2016/17	2.5	2.5	2.5	2.5	74,198
2017/18	2.5	2.5	2.5	2.5	76,567
2018/19	2.5	2.5	2.5	2.5	79,007

### 9.3 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.



## 2015/2016 Budget Rating Information

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 existing rating structure comprises two differential rates (general and farm) and a rate concession 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 rate concession for recreational 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 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 2015/16 Budget. Council also has a municipal charge, a garbage charge and the State Government Landfill Levy charges as allowed under the Act.

The following table summarises the rates to be determined for the 2015/16 year. A more detailed analysis of the rates to be raised is contained in Appendix B "Statutory Disclosures".

Rate type	How applied	2014/15	2015/16	Change
General Rates (Residential, Industrial & Commercial)	Cents/\$ CIV	0.00458663	0.00473581	3.3%
Farm Rates	Cents/\$ CIV	0.00343997	0.00355186	3.3%
Recreational Rates	Cents/\$ CIV	0.00229332	0.00236791	3.3%
Municipal charge	\$/ property	\$125.00	\$128.00	2.4%
Garbage charge	\$/ property	\$295.00	\$304.00	3.1%
Landfill levy charge	\$/ property	\$19.00	\$19.50	2.6%



## 2015/2016 Budget Rating Information

### 9.4 General revaluation of properties

The next general revaluation of all properties within the municipality will be as at 1 January 2016 and will be first applied to the 2016/17 financial year.

Council will be maintaining the existing differential rate for the farming properties and a discount for cultural recreation land for the 2015/16 year. Therefore, in aggregate, total rates and charges will increase by 3.00% excluding supplementary rates compared to 2014/15.

## 2015/2016 Budget Other Strategies

### 10. 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.

#### 10.1 Borrowings

In developing the Strategic Resource Plan (SRP) (see Section 8.1), 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 \$18.033 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 2015/16 year, Council proposes no new borrowings and after making loan repayments of \$2.360 million, its total borrowings will decrease to \$18.033 million as at 30 June 2016. The following table sets out future proposed borrowings, based on the forecast financial position of Council as at 30 June 2015.

Year	New Borrowings \$'000	Principal Paid \$'000	Interest Paid \$'000	Balance 30 June \$'000
2014/15	11,566	10,823	1,129	20,393
2015/16	0	2,360	1,076	18,033
2016/17	2,150	1,887	927	18,296
2017/18	2,000	1,869	893	18,427
2018/19	2,000	1,371	869	19,056

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

	2014/15 \$	2015/16 \$
Total amount borrowed as at 30 June of the prior year	19,650	20,393
Total amount to be borrowed	11,566	0
Total amount projected to be redeemed	(10,823)	(2,360)
Total amount proposed to be borrowed as at 30 June	20,393	18,033

## 2015/2016 Budget Other Strategies

### 10.2 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 Infrastructure Strategy represents the current capital expenditure requirements of the Council.

A key objective of the Infrastructure 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 influence had a significant impact on the Infrastructure Strategy for the 2015/16 year:

- Continuation of significant Federal funding for upgrade of roads (Roads to Recovery funding of \$2.383 million has been assumed for 2015/16 which is double the normal annual allocation).

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

Year	Total Capital Program \$'000	Grants and Contrib's \$'000	Borrowings \$'000	Asset Sales \$'000	Statutory Reserves \$'000	Council Cash \$'000
2014/15	40,627	13,665	3,350	1,750	491	21,371
<b>2015/16</b>	<b>35,226</b>	<b>10,620</b>	<b>0</b>	<b>719</b>	<b>129</b>	<b>23,757</b>
2016/17	32,179	7,742	2,150	600	0	21,687
2017/18	27,135	5,292	2,000	600	0	19,243
2018/19	24,598	1,957	2,000	600	0	20,041

## 2015/2016 Budget Other Strategies

In addition to using cash generated from its annual operations, borrowings and external contributions such as government grants, Council has significant 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.

### 10.3 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 2015/16 year. Latrobe 2026 and the Council Plan 2013-2017 identify key service area reviews and strategy development for service areas. The Rating Information (see Section 9.) 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:

	2015/16	2016/17	2017/18	2018/19
	%	%	%	%
Consumer Price Index	2.5	2.5	2.5	2.5
Rate increases	3.0	2.5	2.5	2.5
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)	2.0	2.0	2.0	2.0
Statutory fees	2.5	2.5	2.5	2.5
Investment return	3.5	3.5	3.5	3.5

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
2014/15	12,512	(3,211)
<b>2015/16</b>	<b>11,962</b>	<b>1,684</b>
2016/17	11,692	3,100
2017/18	10,274	4,131
2018/19	6,524	3,715

Service levels have been maintained throughout the four year period. The operating surplus forecast for 2014/15 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 2013/14 for programs/projects in 2014/15. Excluding the effects of non-operating income such as capital contributions, the underlying result predicts a surplus for 2015/16 and for the following four years.



## 2015/2016 Budget Appendices

### Appendices

The following appendices include voluntary and statutory disclosures of information which provide support for the analysis contained in sections 1 to 10 of this report.

This information has not been included in the main body of the budget report in the interests of clarity and conciseness. Council has decided that whilst the budget report needs to focus on the important elements of the budget and provide appropriate analysis, the detail upon which the annual budget is based should be provided in the interests of open and transparent local government.

The contents of the appendices are summarised below:

Appendix	Nature of information	Page
A	Financial statements	66
B	Rates and charges	73
C	Capital works program	79
D	Fees and charges schedule	87
E	Strategies and Plans	143



## 2015/2016 Budget Appendices

### Appendix A

#### Financial Statements

This appendix presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the years 2015/16 to 2018/19 has been extracted from the Strategic Resource Plan.

At the end of each financial year Council is required to include in the Financial Statements in its Annual Report a comparison of actual income and expenditure compared with the income and expenditure in the financial statements in the Budget.

The appendix includes the following budgeted information:

- Comprehensive Income Statement
- Balance Sheet
- Statement of Changes in Equity
- Statement of Cash Flows
- Statement of Capital Works
- Statement of Human Resources

## 2015/2016 Budget Appendices

### Budgeted Comprehensive Income Statement

For the four years ending 30 June 2019

	Forecast	<b>Budget</b>	Strategic Resource Plan		
	Actual		Projections		
	2014/15	2015/16	2016/17	2017/18	2018/19
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Income</b>					
Rates and charges	69,600	<b>71,900</b>	74,198	76,567	79,007
Grants - Operating (recurrent)	23,758	<b>23,304</b>	23,482	23,663	23,846
Grants - Operating (non-recurrent)	2,315	<b>580</b>	416	322	329
Grants - Capital (recurrent)	1,175	<b>2,384</b>	1,192	1,192	1,192
Grants - Capital (non-recurrent)	13,521	<b>8,237</b>	6,550	4,100	765
User fees and charges	15,818	<b>16,065</b>	16,466	16,878	17,300
Developer contributions	202	<b>41</b>	42	43	44
Developer contributed assets	2,000	<b>2,000</b>	2,000	2,000	2,000
Other Income	3,575	<b>3,382</b>	3,477	3,586	3,699
<b>Total income</b>	<b>131,963</b>	<b>127,892</b>	<b>127,823</b>	<b>128,351</b>	<b>128,182</b>
<b>Expenses</b>					
Employee costs	50,573	<b>53,373</b>	55,241	57,174	59,175
Materials and services	39,126	<b>33,682</b>	31,357	30,670	31,546
Bad and doubtful debts	19	<b>16</b>	16	16	16
Depreciation and amortisation	23,300	<b>22,946</b>	23,641	24,260	24,871
Finance costs	1,055	<b>1,076</b>	927	893	869
Other Expenditure	5,379	<b>4,837</b>	4,949	5,064	5,181
<b>Total expenses</b>	<b>119,451</b>	<b>115,930</b>	<b>116,131</b>	<b>118,077</b>	<b>121,658</b>
<b>Surplus (deficit) for the year</b>	<b>12,512</b>	<b>11,962</b>	<b>11,692</b>	<b>10,274</b>	<b>6,524</b>
<b>Other comprehensive income</b>					
Net Asset Revaluation movement	21,153	<b>21,474</b>	22,168	22,826	23,379
<b>Total comprehensive result</b>	<b>33,665</b>	<b>33,436</b>	<b>33,860</b>	<b>33,100</b>	<b>29,903</b>

## 2015/2016 Budget Appendices

### Budgeted Balance Sheet

For the four years ending 30 June 2019

	Forecast	Budget 2015/16 \$'000	Strategic Resource Plan Projections		
	Actual 2014/15 \$'000		2016/17 \$'000	2017/18 \$'000	2018/19 \$'000
<b>Current assets</b>					
Cash and cash equivalents	37,515	27,235	27,254	32,370	37,689
Trade and other receivables	9,667	9,672	9,641	9,703	9,696
Prepayments	365	375	384	394	403
Financial Assets	3,310	4,000	4,000	4,000	4,000
<b>Total current assets</b>	<b>50,857</b>	<b>41,282</b>	<b>41,280</b>	<b>46,467</b>	<b>51,789</b>
<b>Non-current assets</b>					
Trade and other receivables	7	0	0	0	0
Property, infrastructure, plant and equipment	1,073,705	1,108,740	1,140,846	1,167,946	1,192,454
Financial Assets	2	2	2	2	2
<b>Total non-current assets</b>	<b>1,073,714</b>	<b>1,108,742</b>	<b>1,140,848</b>	<b>1,167,948</b>	<b>1,192,456</b>
<b>Total assets</b>	<b>1,124,571</b>	<b>1,150,024</b>	<b>1,182,128</b>	<b>1,214,415</b>	<b>1,244,245</b>
<b>Current liabilities</b>					
Trade and other payables	11,000	8,106	7,756	7,802	8,032
Provisions	14,710	14,072	13,824	14,217	14,662
Interest bearing loans & borrowings	2,360	1,887	1,869	1,371	12,382
Trust funds & deposits	2,200	2,255	2,312	2,370	2,429
<b>Total current liabilities</b>	<b>30,270</b>	<b>26,320</b>	<b>25,761</b>	<b>25,760</b>	<b>37,505</b>
<b>Non-current liabilities</b>					
Provisions	11,852	9,709	8,230	6,790	5,353
Interest bearing loans & borrowings	18,033	16,143	16,424	17,053	6,671
<b>Total non-current liabilities</b>	<b>29,885</b>	<b>25,852</b>	<b>24,654</b>	<b>23,843</b>	<b>12,024</b>
<b>Total liabilities</b>	<b>60,155</b>	<b>52,172</b>	<b>50,415</b>	<b>49,603</b>	<b>49,529</b>
<b>Net assets</b>	<b>1,064,416</b>	<b>1,097,852</b>	<b>1,131,713</b>	<b>1,164,813</b>	<b>1,194,717</b>
<b>Equity</b>					
Accumulated surplus	641,112	653,161	664,812	675,042	681,520
Asset revaluation reserve	421,272	442,746	464,915	487,740	511,122
Other Reserves	2,032	1,944	1,986	2,030	2,075
<b>Total equity</b>	<b>1,064,416</b>	<b>1,097,852</b>	<b>1,131,713</b>	<b>1,164,813</b>	<b>1,194,717</b>

## 2015/2016 Budget Appendices

### Budgeted Statement of Changes in Equity

For the four years ending 30 June 2019

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
<b>2016</b>				
Balance at beginning of the financial year	1,064,416	641,112	421,272	2,032
Surplus for the year	11,962	11,962	0	0
Net asset revaluation increment	21,474	0	21,474	0
Transfer to reserves	0	(41)	0	41
Transfer from reserves	0	129	0	(129)
<b>Balance at end of the financial year</b>	<b>1,097,852</b>	<b>653,162</b>	<b>442,746</b>	<b>1,944</b>
<b>2017</b>				
Balance at beginning of the financial year	1,097,852	653,161	442,746	1,944
Surplus for the year	11,692	11,692	0	0
Net asset revaluation increment	22,168	0	22,168	0
Transfer to reserves	0	(42)	0	42
Transfer from reserves	0	0	0	0
<b>Balance at end of the financial year</b>	<b>1,131,711</b>	<b>664,811</b>	<b>464,915</b>	<b>1,986</b>
<b>2018</b>				
Balance at beginning of the financial year	1,131,713	664,812	464,915	1,986
Surplus for the year	10,274	10,274	0	0
Net asset revaluation increment	22,826	0	22,826	0
Transfer to reserves	0	(44)	0	44
Transfer from reserves	0	0	0	0
<b>Balance at end of the financial year</b>	<b>1,164,812</b>	<b>675,042</b>	<b>487,740</b>	<b>2,030</b>
<b>2019</b>				
Balance at beginning of the financial year	1,164,813	675,042	487,740	2,030
Surplus for the year	6,524	6,524	0	0
Net asset revaluation increment	23,379	0	23,379	0
Transfer to reserves	0	(45)	0	45
Transfer from reserves	0	0	0	0
<b>Balance at end of the financial year</b>	<b>1,194,716</b>	<b>681,521</b>	<b>511,119</b>	<b>2,075</b>

## 2015/2016 Budget Appendices

### Budgeted Statement of Cash Flows

For the four years ending 30 June 2019

	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2014/15	2015/16	2016/17	2017/18	2018/19
	\$'000	\$'000	\$'000	\$'000	\$'000
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
<b>Cash flows from operating activities</b>					
Rates and charges	68,905	<b>71,892</b>	74,207	76,520	79,002
Grants - operating	26,072	<b>23,652</b>	23,842	24,013	24,217
Grants - capital	14,696	<b>10,619</b>	7,743	5,289	1,957
User fees and fines	15,818	<b>16,063</b>	16,468	16,868	17,299
Interest	1,424	<b>1,382</b>	1,428	1,484	1,546
Developer Contributions	202	<b>41</b>	42	43	44
Other Receipts	2,152	<b>2,229</b>	2,108	2,056	2,109
Employee costs	(49,681)	<b>(54,854)</b>	(55,072)	(57,219)	(58,994)
Materials and services	(41,436)	<b>(34,917)</b>	(31,532)	(30,960)	(31,722)
Trust Funds and Deposits	(14)	<b>55</b>	56	58	59
Other Payments	(5,365)	<b>(7,809)</b>	(7,028)	(5,740)	(5,960)
<b>Net cash from operating activities</b>	<b>32,772</b>	<b>28,353</b>	<b>32,262</b>	<b>32,412</b>	<b>29,557</b>
<b>Cash flows from investing activities</b>					
Proceeds from property, plant and equipment	3,050	<b>719</b>	600	600	600
Proceeds from sale of investments	0	<b>(690)</b>	0	0	0
Payments for property, plant and equipment	(40,627)	<b>(35,226)</b>	(32,179)	(27,134)	(24,597)
<b>Net cash used in investing activities</b>	<b>(37,577)</b>	<b>(35,197)</b>	<b>(31,579)</b>	<b>(26,534)</b>	<b>(23,997)</b>
<b>Cash flows from financing activities</b>					
Finance costs	(1,055)	<b>(1,076)</b>	(927)	(893)	(869)
Proceeds from borrowings	11,566	<b>0</b>	2,150	2,000	2,000
Repayment of borrowings	(10,823)	<b>(2,360)</b>	(1,887)	(1,869)	(1,371)
<b>Net cash provided by (used in) financing activities</b>	<b>(313)</b>	<b>(3,436)</b>	<b>(664)</b>	<b>(762)</b>	<b>(240)</b>
<b>Net increase/(decrease) in cash &amp; cash equivalents</b>	<b>(5,117)</b>	<b>(10,280)</b>	<b>19</b>	<b>5,116</b>	<b>5,320</b>
Cash & cash equivalents at beginning of year	42,632	<b>37,515</b>	27,235	27,254	32,370
<b>Cash &amp; cash equivalents at end of year</b>	<b>37,515</b>	<b>27,235</b>	<b>27,254</b>	<b>32,370</b>	<b>37,690</b>



## 2015/2016 Budget Appendices

### Budgeted Statement of Capital Works

For the four years ending 30 June 2019

	Forecast	<b>Budget</b>	Strategic Resource Plan		
	Actual		Projections		
	2014/15	2015/16	2016/17	2017/18	2018/19
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Property</b>					
Land	550	0			
Buildings	8,003	10,016	9,000	2,175	148
Building Improvements	1,681	750	750	750	750
Heritage Buildings	30	270			
<b>Total property</b>	<b>10,263</b>	<b>11,036</b>	<b>9,750</b>	<b>2,925</b>	<b>898</b>
<b>Plant and Equipment</b>					
Plant, Machinery & Equipment	3,179	<b>2,869</b>	2,120	2,120	2,120
Fixtures, Fittings & Furniture	27	<b>135</b>	35	35	35
Computers & Telecommunications	569	<b>645</b>	404	473	1,213
<b>Total Plant and Equipment</b>	<b>3,775</b>	<b>3,649</b>	<b>2,559</b>	<b>2,628</b>	<b>3,368</b>
<b>Infrastructure</b>					
Roads	18,172	<b>14,841</b>	11,092	11,092	11,092
Footpaths & Cycleways	1,747	<b>1,200</b>	1,250	1,450	1,750
Bridges & Culverts	823	<b>450</b>	1,050	450	2,050
Off Street Carparks	551	<b>193</b>	100	100	100
Drainage	1,702	<b>1,621</b>	1,738	8,350	2,200
Recreational, Leisure & Community Facilities	16	<b>1,300</b>	0	0	3,000
Parks, Open Space & Streetscapes	443	<b>136</b>	140	140	140
Waste Management	2,000	<b>800</b>	4,500	0	0
Other Infrastructure	1,135	<b>0</b>	0	0	0
<b>Total Infrastructure</b>	<b>26,589</b>	<b>20,541</b>	<b>19,870</b>	<b>21,582</b>	<b>20,332</b>
<b>Total capital works expenditure</b>	<b>40,627</b>	<b>35,226</b>	<b>32,179</b>	<b>27,134</b>	<b>24,597</b>
<b>Represented by:</b>					
New asset expenditure	16,989	<b>11,771</b>	13,415	6,015	4,015
Asset renewal expenditure	17,368	<b>19,224</b>	16,364	17,319	18,432
Asset expansion expenditure	0	<b>2,121</b>	1,900	1,900	1,750
Asset upgrade expenditure	6,270	<b>2,110</b>	500	1,900	400
<b>Total capital works expenditure</b>	<b>40,627</b>	<b>35,226</b>	<b>32,179</b>	<b>27,134</b>	<b>24,597</b>

## 2015/2016 Budget Appendices

### Budgeted Statement of Human Resources

For the four years ending 30 June 2019

	Forecast	<b>Budget</b>	Strategic Resource Plan		
	Actual 2014/15 \$'000		2015/16 \$'000	Projections	
			2016/17 \$'000	2017/18 \$'000	2018/19 \$'000
<b>Staff expenditure</b>					
Employee costs - operating	50,573	<b>53,373</b>	55,241	57,174	59,175
Employee costs - capital	48	<b>48</b>	0	0	0
<b>Total staff expenditure</b>	<u>50,620</u>	<u><b>53,420</b></u>	<u>55,241</u>	<u>57,174</u>	<u>59,175</u>
	FTE	FTE	FTE	FTE	FTE
<b>Staff numbers</b>					
Employees	587.3	<b>590.7</b>	590.7	590.7	590.7
<b>Total staff numbers</b>	<u>587.3</u>	<u><b>590.7</b></u>	<u>590.7</u>	<u>590.7</u>	<u>590.7</u>

## **2015/2016 Budget Appendices**

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### **Appendix B**

#### **Rates and charges**

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

## 2015/2016 Budget Appendices

### 1. Rates and charges

#### 1.1 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	2014/15 cents/\$CIV	2015/16 cents/\$CIV	Change
General rate for rateable residential properties	0.00458663	<b>0.00473581</b>	3.3%
General rate for rateable commercial properties	0.00458663	<b>0.00473581</b>	3.3%
General rate for rateable industrial properties	0.00458663	<b>0.00473581</b>	3.3%
General rate for rateable farm properties	0.00343997	<b>0.00355186</b>	3.3%
Rate concession for rateable recreational properties	0.00229332	<b>0.00236791</b>	3.3%

#### 1.2 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	2014/15 \$	2015/16 \$	Change
General	41,806,752	<b>43,699,208</b>	4.5%
Farm	2,944,274	<b>2,952,302</b>	0.3%
Recreational*	50,202	<b>51,812</b>	3.2%
<b>Total amount to be raised by general rates</b>	<b>44,801,228</b>	<b>46,703,322</b>	4.2%

\*Includes additional rate rebates totalling \$22,550 to be applied to two Recreational properties.

#### 1.3 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	2014/15	2015/16	Change
General	36,105	<b>36,218</b>	0.3%
Farm	1,320	<b>1,306</b>	(1.1%)
Recreational	16	<b>16</b>	0.0%
<b>Total number of assessments</b>	<b>37,441</b>	<b>37,540</b>	0.3%

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

#### 1.5 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	2014/15 \$	2015/16 \$	Change
General	9,114,917,000	<b>9,227,397,000</b>	1.2%
Farm	855,901,000	<b>831,199,000</b>	(2.9%)
Recreational	30,938,000	<b>31,404,000</b>	1.5%
<b>Total</b>	<b>10,001,756,000</b>	<b>10,090,000,000</b>	0.9%

## 2015/2016 Budget Appendices

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

Type of Charge	Per Rateable Property 2014/15 \$	Per Rateable Property 2015/16 \$	Change
Municipal	125.00	128.00	2.4%

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

Type of Charge	2014/15 \$	2015/16 \$	Change
Municipal	4,625,375	4,760,320	2.9%

1.8 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 2014/15 \$	Per Rateable Property 2015/16 \$	Change
Garbage collection	295.00	304.00	3.1%
Landfill levy	19.00	19.50	2.6%

1.9 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	2014/15 \$	2015/16 \$	Change
Garbage collection	9,912,540	10,280,703	3.7%
Landfill levy	640,319	660,972	3.2%

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

Type of Charge	Per Rateable Property 2014/15 \$	Per Rateable Property 2015/16 \$	Change
Garbage 120L Bin	200.00	206.00	3.0%
Garbage 240L Bin	295.00	304.00	3.1%
Garbage 240L Bin - Special	227.00	234.00	3.1%
Recycling	50.00	52.00	4.0%
Organics/Green Waste	45.00	46.00	2.2%



## 2015/2016 Budget Appendices

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

	2014/15 \$	2015/16 \$	Change
General Rates	44,801,227	<b>46,703,322</b>	4.2%
Municipal Charges	4,625,375	<b>4,760,320</b>	2.9%
Garbage Charges	9,912,540	<b>10,280,703</b>	3.7%
Landfill Levy	640,319	<b>660,972</b>	3.2%
Payments in lieu of rates	9,013,124	<b>9,193,385</b>	2.0%
Supplementary rates and charges	407,415	<b>301,298</b>	(26.0%)
<b>Total</b>	<b>69,400,000</b>	<b>71,900,000</b>	3.6%

1.11 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.

## 2. Differential rates

### 2.1 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 0.00355186 for all rateable farm 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.

## 2015/2016 Budget Appendices

### 2.2 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.

## 2015/2016 Budget Appendices

### 2.3 Recreational Land

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

The rate concession for recreational 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 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.

### 2.4 General Rate

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

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.

## 2015/2016 Budget Appendices

### Appendix C

#### Capital works program

This appendix presents a listing of the capital works projects that will be undertaken for the 2015/16 year.

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

- New works for 2015/16
- Works carried forward from the 2014/15 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.

## 2015/2016 Budget Appendices

Capital works program  
For the year ending 30 June 2016

### 1. New works

Capital Works Area	Project Cost \$'000	Summary of funding sources Council			
		Grants \$'000	Contrib's \$'000	Cash \$'000	Borrow's \$'000
<b>PROPERTY</b>					
<b>Buildings</b>					
<b>New Works</b>					
Moe Rail Precinct Revitalisation Project	4,475	4,450		25	
<b>Renewal</b>					
Traralgon Star Outdoor Kitchen	40			40	
<b>Total Buildings</b>	<b>4,515</b>	<b>4,450</b>	<b>0</b>	<b>65</b>	<b>0</b>
<b>Buildings Improvements</b>					
<b>Renewal</b>					
Roof Replacement program	100			100	
Latrobe Leisure Maintenance and Upgrades	585			585	
Traralgon Table Tennis Association - replacement flooring	65			65	
<b>Total Building Improvements</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>
<b>TOTAL PROPERTY</b>	<b>5,265</b>	<b>4,450</b>	<b>0</b>	<b>815</b>	<b>0</b>
<b>PLANT &amp; EQUIPMENT</b>					
<b>Plant, Machinery &amp; Equipment</b>					
<b>Renewal</b>					
Plant & Equipment Replacement Program	769			769	
Fleet Replacement Program	1,380			1,380	
Latrobe Leisure Equipment Replacement	50			50	
Performing Arts Lighting & Sound Stage Equipment Replacement Program	20			20	
Landfill Compactor	650			650	
<b>Total Plant, Machinery &amp; Equipment</b>	<b>2,869</b>	<b>0</b>	<b>0</b>	<b>2,869</b>	<b>0</b>
<b>Fixtures, Fittings &amp; Furniture</b>					
<b>Renewal</b>					
Office Furniture & Equipment Replacement	20			20	
Performing Arts Theatrical Dimming System Replacement	100			100	
Artworks acquisitions - Morwell LRG	15			15	
<b>Total Fixtures, Fittings &amp; Furniture</b>	<b>135</b>	<b>0</b>	<b>0</b>	<b>135</b>	<b>0</b>
<b>Computers &amp; Telecommunications</b>					
<b>Renewal</b>					
IT Equipment Replacement Program	400			400	
<b>Total Computers &amp; Telecommunications</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>
<b>TOTAL PLANT &amp; EQUIPMENT</b>	<b>3,404</b>	<b>0</b>	<b>0</b>	<b>3,404</b>	<b>0</b>



## 2015/2016 Budget Appendices

Capital Works Area	Project Cost \$'000	Summary of funding sources Council			
		Grants \$'000	Contrib's \$'000	Cash \$'000	Borrow's \$'000
<b>INFRASTRUCTURE</b>					
<b><u>Bridges</u></b>					
<b>Renewal</b>					
Bridge and Major Culvert works	450			450	
<b>Total Bridges</b>	<b>450</b>	0	0	450	0
<b><u>Footpaths &amp; Cycleways</u></b>					
<b>Renewal</b>					
Footpath replacement program	1,000			1,000	
<b>Expansion</b>					
New footpaths to link existing footpath networks	200			200	
<b>Total Footpaths &amp; Cycleways</b>	<b>1,200</b>	0	0	1,200	0
<b><u>Off Street Carparks</u></b>					
<b>Renewal</b>					
Recreation Reserves Roads & Off Street Car Park Resealing Program	73			73	
<b>Upgrade</b>					
Carinya Preschool - Car Park Extension	40			40	
<b>Expansion</b>					
Mathison Park Carpark	80	53		27	
<b>Total Off Street Carparks</b>	<b>193</b>	53	0	140	0
<b><u>Roads</u></b>					
<b>Renewal</b>					
Gravel Road Resheet Program	1,250			1,250	
Road Rehabilitation Program	4,791	1,291		3,500	
Local Road Reseal program	4,500			4,500	
<b>Upgrade</b>					
Difficult to maintain pavements program	150			150	
Signalised Intersection Traralgon - Maffra/Marshalls Rd	1,093	1,093			
<b>Total Roads</b>	<b>11,784</b>	2,384	0	9,400	0

## 2015/2016 Budget Appendices

Capital Works Area	Project Cost \$'000	Summary of funding sources Council			
		Grants \$'000	Contrib's \$'000	Cash \$'000	Borrow's \$'000
<b>Drainage</b>					
<b>Expansion</b>					
Drainage Augmentation - Argyle Street South Service Rd	500			500	
Drainage augmentation to Furlonger St-Nixon Ct precinct, Traralgon	500			500	
Bridle Estate, Morwell Flood Protection	391			391	
<b>Total Drainage</b>	<b>1,391</b>	0	0	1,391	0
<b>Recreational, leisure &amp; community facilities</b>					
<b>New</b>					
Traralgon Tennis Show Court	1,300	750		550	
<b>Total Recreational, leisure &amp; community facilities</b>	<b>1,300</b>	<b>750</b>	0	550	0
<b>Parks, Open Space &amp; Streetscapes</b>					
<b>Renewal</b>					
Playground Improvement Implementation Plan	136			136	
<b>Total Parks, Open Space &amp; Streetscapes</b>	<b>136</b>	0	0	136	0
<b>TOTAL INFRASTRUCTURE</b>	<b>16,454</b>	<b>3,187</b>	<b>0</b>	<b>13,267</b>	<b>0</b>
<b>TOTAL NEW CAPITAL WORKS FOR 2015/16</b>	<b>25,123</b>	<b>7,637</b>	<b>0</b>	<b>17,486</b>	<b>0</b>
<b>REPRESENTED BY:</b>					
Asset renewal expenditure	16,379	1,291	0	15,088	0
New asset expenditure	5,790	5,200	0	590	0
Asset upgrade expenditure	1,283	1,093	0	190	0
Asset expansion expenditure	1,671	53	0	1,618	0

## 2015/2016 Budget Appendices

### 2. Works carried forward from the 2014/15 year

Capital Works Area	Project Cost \$'000	Summary of funding sources			
		Grants \$'000	Contrib's \$'000	Council Cash \$'000	Borrow's \$'000

#### PROPERTY

##### Buildings

##### New Works

Moe Rail Precinct Revitalisation Project                      **5,050**                      150                      4,900

##### Expansion

Harold Preston Reserve - Traralgon Olympians  
Change Pavilion                      **450**                      5                      20                      425

**Total Buildings**                      **5,500**                      155                      20                      5,325                      0

##### Heritage Buildings

##### Upgrade

Traralgon Court House Upgrade                      **270**                      180                      90

**Total Heritage Buildings**                      **270**                      180                      0                      90                      0

**TOTAL PROPERTY**                      **5,770**                      335                      20                      5,415                      0

#### PLANT & EQUIPMENT

##### Computers & Telecommunications

##### Renewal

I.T Equipment Purchases                      **245**                      245

**Total Computers & Telecommunications**                      **245**                      0                      0                      245                      0

**TOTAL PLANT & EQUIPMENT**                      **245**                      0                      0                      245                      0

#### INFRASTRUCTURE

##### Roads

##### Renewal

Road Rehabilitation Program                      **100**                      100

Heavy Industrial Park Road Infrastructure  
Construction                      **2,500**                      2,500

##### Upgrade

Rural Gravel Road Sealing Program                      **457**                      79                      378

**Total Roads**                      **3,057**                      2,500                      79                      478                      0

## Appendices

Capital Works Area	Project Cost \$'000	Summary of funding sources Council			
		Grants \$'000	Contrib's \$'000	Cash \$'000	Borrow's \$'000
<b>Drainage</b>					
<b>New Works</b>					
Morwell Park Oval - Drainage	130	50		80	
<b>Upgrade</b>					
Moe North West - Drainage	100			100	
<b>Total Drainage</b>	<b>230</b>	<b>50</b>	<b>0</b>	<b>180</b>	<b>0</b>
<b>Waste Management</b>					
<b>New Works</b>					
Landfill Cell 4 Construction	800			800	
<b>Total Waste Management</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>
<b>TOTAL INFRASTRUCTURE</b>	<b>4,087</b>	<b>2,550</b>	<b>79</b>	<b>1,458</b>	<b>0</b>
<b>TOTAL WORKS CARRIED FORWARD FROM 2014/15</b>	<b>10,102</b>	<b>2,885</b>	<b>99</b>	<b>7,119</b>	<b>0</b>
<b>REPRESENTED BY:</b>					
Asset renewal expenditure	2,845	2,500	0	345	0
New asset expenditure	5,980	200	0	5,780	0
Asset upgrade expenditure	827	180	79	568	0
Asset expansion expenditure	450	5	20	425	0

Capital Works Area	Project Cost \$'000	Summary of funding sources Council			
		Grants \$'000	Contrib's \$'000	Cash \$'000	Borrow's \$'000
Asset renewal expenditure	19,224	3,791	0	15,433	0
New asset expenditure	11,771	5,400	0	6,371	0
Asset upgrade expenditure	2,110	1,273	79	758	0
Asset expansion expenditure	2,121	58	20	2,043	0
<b>TOTAL CAPITAL WORKS</b>	<b>35,226</b>	<b>10,522</b>	<b>99</b>	<b>24,605</b>	<b>0</b>

## 2015/2016 Budget Appendices

### 4. 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 Standard Income Statement).*

Capital Works Area	Project Cost \$'000	Summary of funding sources			
		Grants \$'000	Contrib's \$'000	Council Cash \$'000	Borrow's \$'000
<b>4.1 NEW WORKS FOR 2015/16</b>					
<b>Recreation, Leisure &amp; Community Facilities</b>					
Duncan Cameron Park Oval: Surface Re-Development	400	50		350	
Ted Summerton Reserve Oval Re-surfacing	600			600	
Morwell Recreation Reserve Netball Courts Design	20			20	
Churchill Bowling Club Synthetic Green	100			100	
Moe Tennis Courts Reconstruction - Stage 1&2	350			350	
<b>Total Recreation, Leisure &amp; Community Facilities</b>	<b>1,470</b>	<b>50</b>	<b>0</b>	<b>1,420</b>	<b>0</b>
<b>Parks, Open Space &amp; Streetscapes</b>					
Unserviceable Street Furniture Replacement	41			41	
Lighting Latrobe Project - Year 3	203	184		18	
Public Lighting & Flag Pole Replacement Program	145			145	
<b>Total Parks, Open Space &amp; Streetscapes</b>	<b>389</b>	<b>184</b>	<b>0</b>	<b>204</b>	<b>0</b>
<b>Waste Management</b>					
Rehabilitation of Latrobe City landfill sites including Moe, Morwell, Traralgon, Yallourn	1,500			1,500	
Yinnar Transfer Station Upgrade	8			8	
<b>Total Waste Management</b>	<b>1,508</b>	<b>0</b>	<b>0</b>	<b>1,508</b>	<b>0</b>
<b>Other</b>					
Small Town Capital Works Program	70			70	
Community Minor Capital Grant Program	360			360	
<b>Total Other</b>	<b>430</b>	<b>0</b>	<b>0</b>	<b>430</b>	<b>0</b>
<b>TOTAL 2015/16 NEW CAPITAL WORKS (OPERATING)</b>	<b>3,797</b>	<b>234</b>	<b>0</b>	<b>3,562</b>	<b>0</b>



## 2015/2016 Budget Appendices

Capital Works Area	Project Cost \$'000	Summary of funding sources Council			
		Grants \$'000	Contrib's \$'000	Cash \$'000	Borrow's \$'000
<b>4.2 WORKS CARRIED FORWARD FROM 2014/15</b>					
<b>Recreation, Leisure &amp; Community Facilities</b>					
	Upgrade of the Moe Tennis Complex	376	36	340	
	Moe Netball Lighting Project	30		30	
	Churchill Bowling Club Synthetic Green	300		300	
	<b>Total Recreation, Leisure &amp; Community Facilities</b>	<b>706</b>	<b>36</b>	<b>670</b>	<b>0</b>
<b>Roads</b>					
	Dunbar Road Site Rehabilitation	50		50	
	<b>Total Roads</b>	<b>50</b>	<b>0</b>	<b>50</b>	<b>0</b>
<b>Waste Management</b>					
	Landfill Rehabilitation Program	1,740		1,740	
	<b>Total Waste Management</b>	<b>1,740</b>	<b>0</b>	<b>1,740</b>	<b>0</b>
	<b>TOTAL WORKS CARRIED FORWARD FROM 2014/15</b>	<b>2,496</b>	<b>36</b>	<b>2,460</b>	<b>0</b>
	<b>TOTAL CAPITAL WORKS (OPERATIONAL)</b>	<b>6,293</b>	<b>270</b>	<b>6,022</b>	<b>0</b>
	<b>TOTAL 2015/16 CAPITAL WORKS PROGRAM</b>	<b>41,518</b>	<b>10,792</b>	<b>30,627</b>	<b>0</b>

## **2015/2016 Budget Appendices**

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### **Appendix D**

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

The Fees and Charges adopted as part of the 2015/16 budget process are set out in the attached document, entitled "Latrobe City Fees and Charges 2015/16".

**DRAFT FEES AND CHARGES****2015/16*****Latrobe 2026 - The Community Vision for Latrobe Valley***

- *Economy* -
- *Natural Environment* -
- *Our Community* -
  - *Culture* -
  - *Recreation* -
  - *Governance* -
- *Advocacy & Partnerships* -
- *Regulation & Accountability* -

In accordance with section 77(2) of the Local Government Act 1989, I hereby designate that all matters in this memorandum and any attachment will remain confidential for the reason that this is considered confidential under section 89(2)(h) of the Local Government Act 1989 as the release of this information may prejudice the Council or any person and this information shall remain confidential until otherwise resolved by Council.  
Gary Van Driel, Acting Chief Executive Officer



**FEES AND CHARGES****2015/16****COMMENTARY**

The 2015/16 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 2015/16 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 2015/16 FEES AND CHARGES COMMENTARY BY DIVISION / SERVICE****COMMUNITY LIVEABILITY (Pages 97-108)****Direct Care (Pages 97-98)**

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.

**Health Services (Pages 99-101)**

The proposed fees take into account the CPI increase and level of fees increases over past years and changes to the relevant Acts. Vaccines prices are kept in line with purchase prices.

**FEEES AND CHARGES****2015/16****Public Libraries (Pages 102-103)**

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.

Minor increases proposed for photocopying and facsimile to keep fees comparable with other providers.

Increase proposed for library fines maximum per item which were last increased in 2006.

**Children Services (Pages 104-105)**

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.

**Local Laws (Pages 106-108)**

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.



**FEES AND CHARGES****2015/16****COMMUNITY INFRASTRUCTURE & RECREATION (Pages 109-120)****Sports Stadiums, Grounds & Reserves (Pages 109-110)**

All fees have generally been reviewed in line with CPI.

**Indoor Sports Centres & Aquatics (Pools) (Pages 109-115)**

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 116)**

All fees have generally been reviewed in line with CPI.

**Hire of Portable Toilet (Pages 116)**

All fees have generally been reviewed in line with CPI.

**Caravan Parks (Pages 117)**

All fees have generally been reviewed in line with CPI.

**Asset Protection (Pages 118-120)**

Non statutory fees have been increased in whole \$2.50 increments to keep fee amounts simple. Fees for items that can incur infringement have been adjusted to be proportionate to the infringement amount. The overall average increase in fees is in line with the CPI.

**Transfer Stations (Pages 121-122)**

All fees have generally been reviewed in line with CPI, with the exception of a decreased charge for Synthetic Mineral Fibre bags due to the cost and size decreasing.

**Landfill Fees (Pages 123)**

It is proposed that fees for 2015/16 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.

**FEES AND CHARGES****2015/16****PLANNING & ECONOMIC SUSTAINABILITY (Pages 124-142)****Building Services (Pages 124)**

Statutory Fees can only be increased by the Minister for Planning. At the time of the draft 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 125-128)**

Statutory Fees can only be increased by the Minister for Planning. At the time of the draft 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.

**Ammendments to Planning Schemes (Pages 129-130)**

Statutory Fees can only be increased by the Minister for Planning. At the time of the draft 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.

**Latrobe Regional Gallery (Page 131)**

All fees have generally been reviewed in line with CPI.

**Performing Arts and Community Halls (Pages 132 & 133-137)**

All fees have generally been reviewed in line with CPI.

**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 AND CHARGES****2015/16****CORPORATE SERVICES (Page 140)****Contracts and Tendering (Page 140)**

It is not proposed to increase the refundable deposit in relation to tender documentation.

**OFFICE OF THE CHIEF EXECUTIVE (Page 141)****Property and Legal (Page 141)**

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

**Off Street Car Parks (Page 141)**

The proposed fees have been reviewed taking into account CPI increases.

**FEES AND CHARGES****2015/16**

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## FEES AND CHARGES

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		<b>COMMUNITY LIVEABILITY</b>		
		<i>Direct Care</i>		
<b>SERVICE TYPE</b>		<b>BASIS</b>	<b>2014/2015</b>	<b>2015/16</b>
DIRECT CARE			\$ (GST Inc)	\$ (GST Inc)
<b>Home Care/Personal Care</b>				
	Single Low Income	<i>Per hour.</i>	6.30	6.50
	Couple Low Income	<i>Per hour.</i>	8.60	8.80
	Linkages Program	<i>Per Hour</i>	8.70	8.90
	Full Cost	<i>Per hour (Excluding Public Holidays)</i>	49.50	50.70
	Full Cost	<i>Per hour (Public Holidays)</i>	92.50	94.80
	Full Cost	<i>Overtime</i>		76.05
	Veterans	<i>Respite (fee as per agreement)</i>		42.65
	Veterans	<i>HCPC (fee as per agreement)</i>		47.70
<b>Emergency Home Care</b>				
	Single.	<i>Per hour</i>	11.30	11.60
	Couple.	<i>Per hour.</i>	16.10	16.50
	Full Cost	<i>Per hour (Excluding Public Holidays)</i>	49.50	50.70
	Full Cost	<i>Per hour (Public Holidays)</i>	92.50	94.80
<b>Respite Care</b>				
	Subsidised.	<i>Per hour</i>	4.20	4.20
	Linkages Program	<i>Per hour</i>	5.10	5.20
	Full Cost	<i>Per hour (Excluding Public Holidays)</i>	49.60	50.70
	Full Cost	<i>Per hour (Public Holidays)</i>	92.90	94.80
	Full Cost	<i>Overtime</i>		76.05
<b>Overnight Respite</b>				
	Full Cost	<i>Per hour</i>	184.50	189.10
	Full Cost	<i>24 hour care</i>	348.50	357.20
<b>Meals on Wheels Service</b> <i>(Includes all costs of providing meals)</i>				
	Subsidised.	<i>Per meal</i>	8.50	8.70
	Full cost meals.	<i>Per meal.</i>	14.00	14.40
<b>Home Maintenance</b>				
	Single.	<i>Per hour</i>	9.80	10.00
	Couple.	<i>Per hour.</i>	11.80	12.10
	Full Cost	<i>Per hour (Mon - Fri)</i>	63.60	65.20
	Linkages Program	<i>Per hour</i>	18.90	19.40
	Landfill Fees.	<i>*refer waste disposal fees schedule.</i>		
<b>Planned Activity Group (PAG)</b>				
	Subsidised	<i>Per session</i>	10.00	10.30
	Full Cost	<i>Per session</i>	26.00	26.70

<b>COMMUNITY LIVEABILITY</b>			
<i>Direct Care</i>			
<b>SERVICE TYPE</b> DIRECT CARE	<b>BASIS</b>	<b>2014/2015</b> \$ (GST Inc)	<b>2015/16</b> \$ (GST Inc)
Senior Citizens Centres Hire	HACC eligible organisation/groups.	No Charge	No Change
	<b>Community organisations/groups:</b>		
	Per hour.	16.40	16.80
	Evening.	133.30	136.60
	Full Day & Evening.	220.40	225.90
	<b>Commercial organisations</b>		
	Per hour	27.70	28.40
	Evening	217.30	222.70
	Full Day & Evening	358.80	367.80
	<b>Security Deposit:</b>		
	Without alcohol.	271.60	278.40
	With alcohol.	492.00	504.30

<b>COMMUNITY LIVEABILITY</b>			
<i>Health Services</i>			
SERVICE TYPE HEALTH SERVICES	BASIS	2014/2015 \$ (GST Inc)	2015/16 \$ (GST Inc)
<b>Septic Tanks – New Installations</b>			
Sand Filters.		610.00	625.30
Aerated Treatment Plants.		610.00	625.30
Sub Soil Absorption/other Approved Systems.		610.00	625.30
Statutory Annual Assessment of Systems.		190.00	194.80
Inspections.	<i>In excess of two.</i>	130.00	133.30
Alteration – Major.		375.00	384.40
Alteration – Minor.		164.00	168.10
Search Fee.	<i>Maximum.</i>	60.00	61.50
Conveyancing Enquiry.		202.00	207.10
Extension to Septic Tank Application.	<i>More than two years old.</i>	315.00	322.90
<b>Head Lice</b> <i>(various lotions and combs are now available from supermarkets/hairdressers/chemists)</i>	School Contribution - Nurse Inspections	<i>Per hour – excludes GST.</i>	
		70.70	72.50
<b>Vaccinations Purchases</b>			
Hep B.	<i>Per dose.</i>	29.00	29.70
Twinrix.	<i>Per dose.</i>	100.00	102.50
Varilrix.	<i>Per dose.</i>	90.00	92.30
Flu.	<i>Per dose.</i>	27.00	27.70
Meningococcal C.	<i>Per dose.</i>	103.00	105.60
Hep A.	<i>Per dose.</i>	90.00	92.30
Boostrix.	<i>Per dose.</i>	47.00	48.20
Gardisal.	<i>Per dose.</i>	154.00	157.90
<b>Immunisation</b>			
History Application Fee		24.00	24.60
<b>Health Premises</b>			
New Annual Registration	<i>Commercial Hairdressing-Low</i>	480.00	492.00
New Annual Registration	<i>Beauty Treatments-Medium</i>	480.00	492.00
New Annual Registration	<i>Mobile Home Hair Dressing etc-Low</i>	220.00	225.50
New Annual Registration	<i>Comm Skin Pen/Colonic-High</i>	490.00	502.30
New Annual Registration	<i>Ear-piercing Single Use-Medium</i>	270.00	276.80
New Annual Registration	<i>Combination or 2 or more services</i>	490.00	502.30
Renewal Annual Registration	<i>Commercial Hairdressing-Low</i>	370.00	379.30
Renewal Annual Registration	<i>Beauty Treatments-Medium</i>	410.00	420.30
Renewal Annual Registration	<i>Mobile Home Hair Dressing etc-Low</i>	170.00	174.30
Renewal Annual Registration	<i>Comm Skin Pen/Colonic-High</i>	480.00	492.00
Renewal Annual Registration	<i>Ear-piercing Single Use-Medium</i>	160.00	164.00
Renewal Annual Registration	<i>Combination or 2 or more services</i>	480.00	492.00

<b>COMMUNITY LIVEABILITY</b>				
<i>Health Services</i>				
SERVICE TYPE HEALTH SERVICES	BASIS	2014/2015 \$ (GST Inc)	2015/16 \$ (GST Inc)	
<b>Commercial Accommodation</b>	New Registration. Annual Renewal.	<i>Includes motels and hostels.</i> <i>Includes motels and hostels.</i>	560.00 495.00	574.00 507.40
<b>Late Payment of Annual Registration Fee</b>	Accommodation/Food/Health Premises.	<i>If not paid after one month from due date</i>	50% of Annual Renewal Fee	50% of Annual Renewal Fee
<b>Caravan Parks and Movable Homes</b>	Government Fee determination under the Public Health & Wellbeing Act.	<i>Triennium Fees</i> <i>1-25 sites</i> <i>26-50 sites</i> <i>51-100 sites</i> <i>101-150 sites</i>	218.28 436.56 873.12 1,322.52	223.78 447.46 894.92 1,355.62
<b>Transfer of Registration</b>	Food Process within 5 Days. Food Process within 10 Days.  Health Process within 5 Days. Health Process within 10 Days.	<i>Maximum.</i> <i>Maximum.</i>  <i>Maximum.</i> <i>Maximum.</i>	405.00 350.00  210.00 155.00	415.10 358.80  215.30 158.90
<b>Plan Approval Fee</b>	Non compulsory inspection – Food Premises. Health Premises.	<i>Per hour</i> <i>Per hour</i>	120.00 95.00	123.00 97.40
<b>Food &amp; Water Sample Administration Fee</b>	Sample administration fee	<i>2<sup>nd</sup> non compliant follow up.</i>	185.00	189.60



<b>COMMUNITY LIVEABILITY</b>				
<i>Health Services</i>				
SERVICE TYPE HEALTH SERVICES		BASIS	2014/2015 \$ (GST Inc)	2015/16 \$ (GST Inc)
<b>COMMERCIAL FOOD PREMISES</b>				
<b>Class 1 (Full Time)</b>	New	<i>Hospitals / Nursing Homes</i>	680.00	697.00
	Renewal		620.00	635.50
<b>Class 2A (Full Time)</b>	New	<i>Restaurants, Fast Food, Deli's</i>	650.00	666.30
	Renewal		595.00	609.90
<b>Class 2B (Part Time)</b>	New	<i>Supermarkets / Large Manufacturers</i>	1,270.00	1,301.80
	Renewal		1,035.00	1,060.90
<b>Class 2B (Part Time)</b>	New	<i>Minimal unpacked potential hazardous foods</i>	430.00	440.80
	Renewal		380.00	389.50
<b>Class 3A (Full Time)</b>	New	<i>Minimal unpacked potential hazardous foods</i>	375.00	384.40
	Renewal		330.00	338.30
<b>Class 3B (Part Time)</b>	New	<i>Water Carters</i>	160.00	164.00
	Renewal		130.00	133.30
<b>Class 3B (Part Time)</b>	New	<i>Food is secondary activity (e.g. Movie Theatre)</i>	320.00	328.00
	Renewal		250.00	256.30
<b>Class 4 Low Risk Packaged</b>	New	<i>Liquor Outlets, Video Stores, New agents, Pharmacies etc.</i>	Exempt	Exempt
	Renewal		Exempt	Exempt
<b>Additional Inspection Fee (non compliance after 2 visits)</b>				
<b>Class 1 (Full Time)</b>		<i>Per Hour (Minimum)</i>	175.00	179.40
<b>Class 2A (Full Time)</b>		<i>Per Hour (Minimum)</i>	155.00	158.90
<b>Class 2B (Part Time)</b>		<i>Per Hour (Minimum)</i>	150.00	153.80
<b>Class 3A (Full Time)</b>		<i>Per Hour (Minimum)</i>	130.00	133.30
<b>Class 3B (Part Time)</b>		<i>Per Hour (Minimum)</i>	105.00	107.60

<b>COMMUNITY LIVEABILITY</b>			
<i>Public Libraries</i>			
SERVICE TYPE PUBLIC LIBRARIES	BASIS	2014/2015 \$ (GST Inc)	2015/16 \$ (GST Inc)
Facsimile – within Australia only	<i>First page</i>	3.00	3.00
	<i>Each additional page</i>	1.00	1.00
Consumables	USB Drive – 2GB	8.75	9.00
	Individual Head Sets	5.75	6.00
Research Fee	Public Request.	13.50	13.50
	Commercial/Community Group Request.	26.50	27.00
Moe Library Meeting Room	Community and Not For Profit Groups.	No Charge	No Charge
	Commercial.	27.00	28.00
	Commercial.	133.30	137.00
Overdue Fines	Books, magazines etc.	<i>Per day – after seven days.</i>	0.40
		<i>Maximum per item</i>	6.50
	DVD & CDs	<i>Per day – after seven days.</i>	0.40
		<i>Maximum per item</i>	6.50
Fees	Replacement Cards.	3.20	3.30
	Inter Library Loan	<i>Other Victorian Public Libraries; All Academic Institutions; Interstate / International Loans.</i>	No Charge POA POA

<b>COMMUNITY LIVEABILITY</b>				
<i>Public Libraries</i>				
SERVICE TYPE PUBLIC LIBRARIES	BASIS	2014/2015 \$ (GST Inc)	2015/16 \$ (GST Inc)	
<b>Damaged Items</b>	Processing	<i>Minimum Charge</i>	7.00	7.20
		<i>Plus</i>		
		<i>New cover.</i>	6.40	6.60
		<i>Replacement Barcodes.</i>	2.60	2.70
		<i>Replacement DVD case</i>	2.60	2.70
		<i>Replacement Audio case</i>	3.60	3.70
	Beyond Repair.	<i>Replacement item price plus</i>	7.00	7.20
	Beyond Repair Magazine	<i>Replacement item price plus</i>	3.40	3.50
<b>Lost Item</b>	Including Part Kit or Set	<i>Replacement item price plus</i>	7.00	7.20
<b>Photocopying</b>	Refundable photocopy card surcharge		4.00	4.00
	Black & White A4	<i>Per sheet (single side)</i>	0.30	0.30
	Black & White A4	<i>Per sheet (double sided)</i>	0.40	0.40
	Black & White A4	<i>500 copies</i>	52.00	53.00
	Black & White A4	<i>250 copies</i>	31.50	32.00
	Black & White A4	<i>100 copies</i>	16.00	16.50
	Black & White A4	<i>50 copies</i>	10.75	11.00
	Black & White A4	<i>25 copies</i>	6.20	6.50
	Black & White A3	<i>Per sheet</i>	0.65	0.65
	Micro Copying	<i>Per sheet.</i>	1.00	1.00
	Colour Printing A4	<i>Per sheet.</i>	1.40	1.40
	Colour Printing A3	<i>Per sheet.</i>		1.60
	Colour Printing A3	<i>Per sheet (double sided)</i>		2.00
<b>Laminating</b>	A4	<i>Per sheet.</i>		2.50
	A3	<i>Per sheet.</i>		3.50

<b>COMMUNITY LIVEABILITY</b>			
<i>Children services</i>			
SERVICE TYPE CHILDRENS SERVICES	BASIS	2014/2015 \$ (GST Inc)	2015/16 \$ (GST Inc)
<b>Family Day Care</b>			
Fees During Core Hours	<i>(8am-6pm weekdays)</i>	7.00	7.30
Fees Outside of Core Hours	<i>Per child/hour weekdays</i>	7.50	7.80
Fee for weekend care	<i>Per child/hour weekend</i>	8.00	8.50
Public Holidays	<i>Per child/hour.</i>	10.00	10.10
Administration Fee	<i>Per hour of care provided.</i>	0.85	0.90
Communication Fee		10.00	10.00
Induction Training	<i>New care providers pp.</i>	35.00	35.00
Travel Charges	<i>Per km</i>	0.90	0.95
Holding Fee	<i>% of fee per child per hour.</i>	100%	100%
Meal Charges Per Child (Carers' home)			
Breakfast	<i>Each</i>	3.00	3.00
Lunch	<i>Each</i>	3.50	3.50
Dinner	<i>Each</i>	4.00	4.00
Snacks	<i>Each</i>	1.60	2.00
<b>Carinya Early Learning Centre</b>			
Full Time Care	<i>5 full days/child/week.</i>	360.00	370.00
Full Day Care	<i>Per day</i>	83.00	85.00
Half Day Care	<i>Per half day</i>	47.50	49.50
Holding Fee	<i>% Per place</i>	100%	100%
After Kinder Care	<i>Hourly</i>	12.00	12.50
<b>Moe PLACE</b>			
<b>Moe Early Learning Centre</b>			
Full Time Care	<i>5 full days/child/week.</i>	360.00	370.00
Full Day Care	<i>Per day</i>	83.00	85.00
Half Day Care	<i>Per half day</i>	47.50	49.50
Holding Fee	<i>% Per place</i>	100%	100%
After Kinder Care	<i>Hourly</i>	12.00	12.50
Moe Vacation Care			
Full Day Care		65.00	66.60
Excursion Levy -Local		10.00	12.50
	<i>Excursion Levy - Out of Gippstand</i>		16.50
<b>Basketball Stadium</b>			
Court Hire - General	<i>Per hour</i>	45.00	46.00
Half Court Hire - General	<i>Per hour</i>		23.00
Court Hire - Schools	<i>Per hour</i>	36.00	37.00
Half Court Hire - Schools	<i>Per hour</i>		18.00
Court Hire	<i>Per Day (9am - 6pm)</i>		200.00
<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	27.00
	<i>Per Day</i>		150.00
<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>COMMUNITY LIVEABILITY</b>				
<i>Children services</i>				
SERVICE TYPE CHILDRENS SERVICES	BASIS	2014/2015 \$ (GST Inc)	2015/16 \$ (GST Inc)	
<b>Churchill Hub</b>  <b>Meeting Rooms</b> Community and Not For Profit Groups. Commercial	<i>Per hour</i>	No Charge	No Charge	
	<i>Per hour</i>	25.00	25.00	
	<i>Per Day</i>		150.00	
<b>Traralgon Early Learning Centre</b>	<i>Full Time Care.</i>	<i>5 full days/child/week.</i>	360.00	370.00
	<i>Full Day Care.</i>	<i>Per day</i>	83.00	85.00
	<i>Half Day Care.</i>	<i>Per half day</i>	47.50	49.50
	<i>Holding Fee.</i>	<i>% Per place</i>	100%	100%
	<i>Occasional Care</i>	<i>Hourly</i>	12.00	12.50
<b>Preschools</b>	Enrolment administration fee	<i>3 &amp; 4 year old programs</i>	27.00	28.00
	Preschool – 4 yr old program	<i>Per Term (effective Jan 2016)</i>	195.00	225.00
	Prekinder – 3 yr old program	<i>Per Term (effective Jan 2016)</i>	190.00	200.00

<b>COMMUNITY LIVEABILITY</b>				
		<b>Local Laws</b>		
SERVICE TYPE LOCAL LAWS	BASIS	2014/2015 \$ (GST Inc)	2015/16 \$ (GST Inc)	
<b>Parking</b> (In accordance with Road Safety Act 1986)	Parking Infringements	<i>Section 1</i>	74.00	
		<i>Section 2</i>	89.00	
		<i>Section 3</i>	144.00	
		<i>Penalty Units are defined by Section 5 of the Monetary Units Act 2004</i>		
<b>Doq &amp; Cat Registration Fees</b> (In accordance with Domestic Animal Act 1994)	Full Registration	<i>Per Animal</i>	37.00	
	Pensioner Concession	<i>Per Animal</i>	18.50	
	<i>Where Microchipped and Desexed or Microchipped and Registered with applicable organisations as defined by the Domestic Animal Act 1994</i>			
	Domestic Animal Business.  Dangerous, Menacing or renewals only for Restricted Dog Breeds	<i>Per annum  Full registration per animal</i>	200.00  110.00	38.00  19.00  205.00  120.00
<b>Doq &amp; Cat Infringements</b> (In accordance with Domestic Animal Act 1994)	<i>Section 1</i>	72.00	TBA	
	<i>Section 2</i>	144.00		
	<i>Section 3</i>	217.00		
	<i>Section 4</i>	289.00		
	<i>Section 5</i>	144.00		
	<i>Penalty Units are defined by Section 5 of the Monetary Units Act 2004</i>			
<b>Pound Release Fees – Domestic Animals</b> Doq or cat release (where owner is identifiable by Council) Doq or cat release (where owner is unidentifiable by Council)	<i>Per animal plus charges below</i>	30.00	31.00	
	<i>Per animal plus charges below</i>	100.00	105.00	
<b>In Addition to Release Fees – Where Applicable</b> (In accordance with Domestic Animal Act 1994)	Subsequent Releases	<i>Per animal</i>	110.00	113.00
	Food and keep fees	<i>Per animal per day</i>	15.00	15.00
	Male dog desexing	<i>Per animal</i>	180.00	185.00
	Female dog desexing	<i>Per animal</i>	290.00	300.00
	Male cat desexing	<i>Per animal</i>	95.00	100.00
	Female cat desexing	<i>Per animal</i>	175.00	180.00
	Doq or cat microchipping	<i>Per animal</i>	49.00	55.00



<b>COMMUNITY LIVEABILITY</b>				
		<b>Local Laws</b>		
SERVICE TYPE LOCAL LAWS	BASIS	2014/2015 \$ (GST Inc)	2015/16 \$ (GST Inc)	
<b>Animal Sales</b> (In accordance with Domestic Animal Act 1994)	Cat sale (including desexing fee)	<i>Per animal</i>	200.00	200.00
	Dog sale (including desexing fee)	<i>Per animal</i>	350.00	350.00
	Dog or cat sale (already desexed)	<i>Per animal</i>	155.00	155.00
<b>Voluntary Surrender Of Domestic Animals</b>	Voluntary surrender of Domestic Dog or Cat	<i>Per animal</i>	90.00	90.00
	Collection of Voluntarily Surrendered Domestic Dog or Cat	<i>Per trip</i>	12.00	12.00
<b>Livestock</b>	Pound Release Large (horse, cow, bull, etc.)	<i>Per animal</i>	160.00	165.00
	Pound Release Small (sheep, pig, goat etc)	<i>Per animal</i>	85.00	90.00
	Food and Keep Fees.	<i>Per animal per day.</i>	24.00	25.00
	Livestock Infringements	<i>Penalties will be applied as per the livestock act. Also NOTE 2014/15 penalties are between \$299 and \$577 dependant on offence</i>	TBA	TBA
	Livestock attendance for VicRoads	<i>Per Attendance</i>	550.00	565.00
<b>Other Fees/Infringements</b>	Disabled Parking First Permit.	<i>Each</i>	No Charge	No Charge
	Disabled Parking Additional Permits.	<i>Each.</i>	5.00	5.00
	Dog/Cat Replacements Tag.	<i>Each.</i>	2.50	3.00
	Shopping Trolley Release Fee.	<i>Per trolley</i>	150.00	160.00
	Release fee for vehicles impounded in accordance with Schedule 11 of the Local Government Act	<i>Per vehicle</i>	615.00	615.00
		<i>Plus tow fee per vehicle if applicable</i>	240.00	240.00
	Release fee for vehicles impounded in accordance with Schedule 11 of the Local Government Act	<i>Per vehicle</i>	315.00	325.00
		<i>Plus standard tow fee per vehicle</i>	130.00	150.00
		<i>Plus immediate tow fee per vehicle</i>	240.00	260.00
		<i>Plus weekly storage fee</i>	10.50	12.00
	School Crossing Flags.	<i>Per set.</i>	82.00	85.00
	Fire Hazard Infringement.	<i>Set by Statute (State Government) Per penalty unit Penalty Units are defined by Section 5 of the Monetary Units Act 2004</i>	TBA	TBA

COMMUNITY LIVEABILITY			
Local Laws			
SERVICE TYPE LOCAL LAWS	BASIS	2014/2015 \$ (GST Inc)	2015/16 \$ (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>	TBA	TBA
Local Laws Permit.	<i>All Clauses otherwise specified</i>	50.00	50.00
Local Law Infringements. (Local Law No 2)	<i>Per penalty unit</i>	100.00	105.00
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>	137.50	140.00
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>	272.50	280.00
Roadside Trading Permit	<i>Clause 82 – Local Law No. 2.</i>	390.00	400.00
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>	300.00	310.00

<b>COMMUNITY INFRASTRUCTURE &amp; RECREATION</b>					
<i>Sports Stadiums, Grounds &amp; Reserves</i>					
<b>SERVICE TYPE</b>	<b>BASIS</b>	<b>2014/2015</b>		<b>2015/16</b>	
SPORTS STADIUMS, GROUNDS & RESERVES		\$ (GST Inc)		\$ (GST Inc)	
<b>Latrobe City Sports &amp; Entertainment Stadium</b>		* Peak	* Off Peak	* Peak	* Off Peak
<b>Commercial Rate</b>					
Event Hire (pitches, toilets, change rooms, ticket booths, stadium seating for 1800 & lighting) (Front row premium seats = 40)	<i>Hourly Hire (8am - 5pm) per hour</i>	270.00	175.00	276.00	179.00
	<i>Hourly Hire (8am - 5pm) per hour</i>	270.00	175.00	276.00	179.00
	<i>Hourly Hire (5pm - midnight) per hour</i>	540.00	350.00	553.00	358.00
	<i>Day Hire (8am to 5pm)</i>	1,090.00	545.00	1,117.00	558.00
	<i>Night Hire (5pm to midnight)</i>	2,175.00	1,085.00	2,230.00	1,112.00
	<i>All Day (8am to midnight)</i>	3,260.00	1,630.00	3,342.00	1,671.00
Commission charges	<i>Percentage of Gross Ticket Sales</i>	10.0%	10.0%	10.0%	10.0%
	<i>Percentage of gross merchandise sales</i>	12.5%	12.5%	12.5%	12.5%
Ticketing service is available through Latrobe Performing Arts & Venues	<i>Per ticket sold</i>	3.70	3.70	3.80	3.80
	<i>Per complimentary ticket issued</i>	0.65	1.05	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)	<i>Hourly Hire (8am - 5pm) per hour</i>	138.00	87.00	141.00	89.00
	<i>Hourly Hire (5pm - midnight) per hour</i>	277.00	175.00	284.00	179.00
	<i>Day Hire (8am to 5pm)</i>	545.00	277.00	559.00	284.00
	<i>Night Hire (5pm to midnight)</i>	1,085.00	545.00	1,113.00	559.00
	<i>All Day (8am to midnight)</i>	1,630.00	820.00	1,671.00	841.00
<b>Sporting Use</b>		<b># Night</b>	<b># Day</b>	<b># Night</b>	<b># Day</b>
(includes pitches, toilets & change rooms only)	<i>Per day or night session</i>	112.00	56.00	115.00	57.50
Schools	<i>Per day or night session</i>	220.00	113.00	225.00	116.00
Latrobe City Clubs & Groups	<i>Per day or night session</i>	330.00	165.00	338.00	169.00
Non Latrobe City Clubs & Groups	<i>Refer to Commercial Rates above</i>	N/A	N/A	N/A	N/A
For Profit Organisations					
<b>Sundry Charges</b>		<b>Commercial</b>	<b>Community</b>	<b>Commercial</b>	<b>Community</b>
Kiosk Hire (2 available)	<i>Per kiosk per session</i>	164.00	82.00	168.00	84.00
External Public Address System Hire	<i>Per session</i>	113.00	56.00	116.00	57.00
^ Bar Hire (2 available)	<i>Per bar per session</i>	330.00	165.00	338.00	169.00
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.					

<b>COMMUNITY INFRASTRUCTURE &amp; RECREATION</b>					
<i>Sports Stadiums, Grounds &amp; Reserves</i>					
<b>SERVICE TYPE</b>			<b>BASIS</b>	<b>2014/2015</b>	<b>2015/16</b>
<b>SPORTS STADIUMS, GROUNDS &amp; RESERVES</b>				<b>\$ (GST Inc)</b>	<b>\$ (GST Inc)</b>
<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>	280.00	287.00
	Primary Schools (1)		<i>Per annum</i>	545.00	558.00
	Secondary Schools (2)		<i>Per annum</i>	1,090.00	1,117.00
	Casual Users		<i>Per hour</i>	60.00	61.50
	Lights		<i>Per hour</i>	25.00	25.50
Half Field	Hockey Tournaments		<i>Per day</i>	140.00	143.50
	Casual Users		<i>Per hour</i>	28.00	28.70
	Lights		<i>Per hour</i>	20.00	20.50
<b>Ted Summerton Reserve Pavilion</b>					
	User Groups		<i>Per hour</i>	No Charge	No Charge
	Not for Profit Groups		<i>Per hour</i>	14.00	14.40
	Commercial Groups		<i>Per hour</i>	28.00	28.50
<b>Gaskin Park Stadium</b>					
	Stadium Hire		<i>Per hour.</i>	20.00	20.50
<b>Grounds</b>					
<b>Annual Ground Maintenance Charge (3)</b>					
(Refer to Council Policy)					
Senior	Category A		<i>Per Six Month Allocation</i>	2,880.00	2,950.00
	Category B		<i>Per Six Month Allocation</i>	1,140.00	1,168.00
	Category C		<i>Per Six Month Allocation</i>	305.00	312.00
Junior	Category A		<i>Per Six Month Allocation</i>	1,435.00	1,471.00
	Category B		<i>Per Six Month Allocation</i>	690.00	707.00
	Category C		<i>Per Six Month Allocation</i>	180.00	184.50
<b>Casual Use</b>					
	Schools		<i>Per day + bins, toilets &amp; utility costs</i>	No Charge	No Charge
	Latrobe City Clubs and Groups		<i>Per day + bins, toilets &amp; utility costs</i>	34.00	34.90
	Non Latrobe City Clubs & Groups		<i>Per day + bins, toilets &amp; utility costs</i>	120.00	123.00
	For Profit Groups		<i>Per day + bins, toilets &amp; utility costs</i>	460.00	471.00
<b>Hard Court Surfaces</b>					
	Via seasonal allocation program for netball and tennis courts		<i>Per court, per annum</i>	95.00	97.50

\*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.

COMMUNITY INFRASTRUCTURE & RECREATION					
<i>Indoor Sports Centres</i>					
SERVICE TYPE		BASIS	2014/2015 \$ (GST Inc)	2015/16 \$ (GST Inc)	
INDOOR SPORTS CENTRES					
Indoor Pool – Swims	Adult	16 years and over.	5.80	6.00	
	Child	Child 5-15 yrs & High School Student	4.20	4.30	
	Concession	Pension, Seniors & Health Care Card	4.50	4.60	
	Family*	*As listed on Medicare Card	15.90	16.30	
	Schools	Per child	3.50	3.60	
	Children	4 years and under with adult swim.	No Charge	No Charge	
Visit Pass Card – (Indoor pools) 12 Month expiry from date of issue	Adult	Multipass x10 – 10% discount	52.20	54.00	
	Child	Multipass x10 – 10% discount	37.80	38.70	
	Concession	Multipass x10 – 10% discount	40.50	41.40	
	Family	Multipass x10 – 10% discount	143.00	146.70	
Indoor Pool – Swim Sauna Spa	Adult	Each	9.80	10.00	
	Concession	Each	7.80	8.00	
	After Entry/Class	Each	5.00	5.10	
	Adult	Multipass x10 – 10% discount	88.20	90.00	
	Concession	Multipass x10 – 10% discount	70.20	72.00	
Indoor pool – swim sauna (CHURCHILL ONLY)	Adult	Each	8.50	8.70	
	Concession	Each	6.90	7.10	
	After Entry/class	Each	4.00	4.10	
Indoor Pool – Swim Lessons	Infants	Per class - Supervision 1:8	12.00	12.30	
	Preschool	Supervision 1:5	12.50	12.90	
	School Age	Per class	13.10	13.50	
	Adult	Per class	13.10	13.50	
	Transition/Lap It Up	Per class	8.00	8.20	
	Aust Swim Teacher	Per instructor per hour	52.50	54.00	
	Bronze Star	20 Week Program	264.00	271.00	
Indoor Pool – Swim Lessons - Concession (20% Discount)	Health Care Card	Infants	Per class - Supervision 1:8	9.50	9.80
	Health Care Card	Preschool	Supervision 1:5	10.00	10.30
	Health Care Card	School Age	Per class	10.50	10.80
	Health Care, Pension & Senior Card	Adult	Per class	10.50	10.80
Private Learn to Swim Lessons	1:1	Per half hour class per person	35.00	36.00	
	1:2	Per half hour class per person	26.50	27.00	
	1:3	Per half hour class per person	21.50	22.00	
Private Learn to Swim Lessons - Concession (20% Discount)	Concession – Health Care Card	1:1	Per half hour class per person	28.00	28.80
	Concession – Health Care Card	1:2	Per half hour class per person	21.50	21.60
	Concession – Health Care Card	1:3	Per half hour class per person	17.00	17.60

<b>COMMUNITY INFRASTRUCTURE &amp; RECREATION</b>				
<b>Indoor Sports Centres</b>				
<b>SERVICE TYPE</b>	<b>BASIS</b>	<b>2014/2015 \$ (GST Inc)</b>	<b>2015/16 \$ (GST Inc)</b>	
<b>INDOOR SPORTS CENTRES</b>				
<b>Other - Indoor Pools</b>	Lane Hire	<i>Per hour.</i>	43.00	44.00
	Carnival Hire	<i>Per day 9am - 5pm</i>	870.00	893.00
	School Carnival Hire	<i>Per day 9am - 3pm</i>	820.00	841.00
	Wet Out of Hours – incl 1 Life Guard plus 1 Duty Manager	<i>Per hour plus entry fee</i>	75.00	77.00
	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>	180.00	185.00
<b>Fitness Program</b>	Group Fitness	<i>Per class</i>	11.60	12.00
	Concession	<i>Pension, Seniors &amp; Health Care Card</i>	9.30	9.50
	Personal Training	<i>1 hour.</i>	54.00	55.50
	Personal Training	<i>½ hour.</i>	33.00	34.00
	Casual Gym	<i>Per person</i>	14.40	14.80
	Casual Concession Gym	<i>Pension, Seniors &amp; Health Care Card</i>	11.50	11.80
	Fit Kidz		5.70	5.80
	Teen Gym		7.80	8.00
Council of the Aging (COTA) Gym		5.90	6.00	
<b>Visit Pass Cards – Group Fitness</b> (12 Months Expiry from date of issue)	Adult	<i>Multipass x 10 – 10% discount</i>	104.40	108.00
	Concession	<i>Multipass x 10 – 10% discount</i>	83.70	85.50
	Teen Gym	<i>Multipass x 10 – 10% discount</i>	70.20	72.00
	Fit Kids	<i>Multipass x 10 – 10% discount</i>	51.30	52.20
	Personal Training	<i>Multipass x 10 – discount – 1 Hour</i>	486.00	500.00
	Personal Training	<i>Multipass x 10 – discount – ½ Hour</i>	297.00	306.00
<b>Visit Pass Cards - Gym</b> (12 Months Expiry from date of issue)	Adult	<i>Multipass x 10 – 10% discount</i>	129.00	133.20
	Concession	<i>Multipass x 10 – 10% discount</i>	103.50	106.20



COMMUNITY INFRASTRUCTURE & RECREATION						
Indoor Sports Centres						
SERVICE TYPE	BASIS	2014/2015 \$ (GST Inc)		2015/16 \$ (GST Inc)		
<b>Stadium (1)</b>	Spectators – Regular competition.	No Charge		No Charge		
	Adult Competition.	Per player per game		5.80	6.00	
	Concession Competition.	Pension, Seniors & Health Care Card		4.60	4.70	
	Junior Competition (during competition times only)	Per player per game		4.20	4.30	
	Adult Training	Per player per session #		4.00	4.10	
	Concession Training	High School Students playing in Senior Competitions, Pension, Seniors & Health Care Card Holders		3.30	3.40	
	Junior Training (0-17 years)	Per player per session #		3.10	3.20	
	Schools	Per student		3.10	3.20	
	Court Hire - General	Per court/hour.		45.00	46.00	
	Court Hire - Schools	Per court/hour.		36.00	37.00	
	Tournament Fee*	Per Court per Day (9am – 6pm)		195.00	200.00	
	* 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	Per hour (plus entry fee)		54.00	55.50	
	Meeting Room Hire	Per hour		26.50	27.00	
	# 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>		x10 (10% discount)	X20 (15% discount)	x10 (10% discount)	X20 (15% discount)	
12 Month expiry from date of issue (One pass per hour or game)	Adult Stadium Competition Multipass.	Multipass – discount	52.20	98.60	54.00	102.00
	Concession Competition Multipass.	Multipass – discount	41.40	78.20	42.80	79.90
	Junior Competition Multipass.	Multipass – discount	37.80	71.40	38.70	73.10
	Junior Training Multipass	Multipass – discount	N/A	56.00	N/A	57.60
<b>Athletic and Cycling Track</b>						
Off Peak – Monday to Thursday excluding Public Holidays	Adult.	Per participant	4.20	4.30		
	Concession.	Per participant	3.70	3.80		
	Junior.	Per participant	2.70	2.80		
	Adult	Multipass x 10 – 10% discount	37.80	38.70		
	Concession.	Multipass x 10 – 10% discount	33.30	34.20		
	Junior.	Multipass x 10 – 10% discount	24.30	25.20		
	School.	Per student	2.70	2.80		
	Club Hire.	Per hour.	42.00	43.00		
	Other/Athletic Carnival.	Full day 9am – 3pm.	515.00	528.00		
	Other/Athletic Carnival.	½ day – 3 hours.	360.00	370.00		
	Cycling Club Hire of Bike Track	Per annum.	890.00	914.00		

COMMUNITY INFRASTRUCTURE & RECREATION				
<i>Indoor Sports Centres</i>				
SERVICE TYPE		BASIS	2014/2015 \$ (GST Inc)	2015/16 \$ (GST Inc)
INDOOR SPORTS CENTRES				
Squash Courts	Hire.	<i>Per hour.</i>	13.60	14.00
<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>Administration Fee</b>	Monthly Fee		63.50	65.00
<b>Bronze Membership</b>				
Any one (1) of the above Membership Service Areas	Non Concession	<i>Monthly</i>	43.50	45.00
	Concession *	<i>Monthly</i>	39.25	40.25
<b>Silver Membership</b>				
Any two (2) of the above Membership Service Areas	Non Concession	<i>Monthly</i>	53.75	55.00
	Concession *	<i>Monthly</i>	48.50	50.00
<b>Gold Membership</b>				
All three (3) of the above Membership Service Areas	Non Concession	<i>Monthly</i>	64.00	65.50
	Concession *	<i>Monthly</i>	57.75	59.00
<b>Corporate</b>				
(must have 4 new members to qualify)	4-10 people	<i>Discounts valid on full price memberships only. Not valid on concession memberships</i>		
	11-20 people	<i>Discounts off term memberships only</i>	10.00%	10.00%
	21+ people	<i>Discounts off term memberships only</i>	12.50%	12.50%
		<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.

<b>COMMUNITY INFRASTRUCTURE &amp; RECREATION</b>			
		<i>Outdoor Pools</i>	
<b>SERVICE TYPE</b>	<b>BASIS</b>	<b>2014/2015</b>	<b>2015/16</b>
<b>OUTDOOR POOLS</b>		<b>\$ (GST Inc)</b>	<b>\$ (GST Inc)</b>
<b>Entry Fees</b>			
Adult.	<i>16 years and over.</i>	4.50	4.60
Children/ Student.	<i>Child 5 – 15 yrs &amp; High School Student</i>	3.40	3.50
Concession.	<i>Pension, Seniors &amp; Health Care Card</i>	3.60	3.70
Family.	<i>As listed on Medicare Card.</i>	13.00	13.40
Schools	<i>Per child</i>	3.40	3.50
Children.	<i>4 years and under with adult swim.</i>	No Charge	No Charge
<b>Season Tickets (Multi-venue)</b>			
Single Adult Tickets	<i>16 years and over.</i>	90.00	92.50
Children/ Student.	<i>Child 5 – 15 yrs &amp; High School Student</i>	68.00	70.00
Concession.	<i>Pension, Seniors &amp; Health Care Card</i>	70.50	72.50
Family.	<i>As listed on Medicare Card.</i>	220.00	225.50
<b>Competitions – School Swim Carnival Hire</b>			
School Carnival Full Day (9am - 3pm)	<i>Includes 1 Duty Manager.</i>	422.00	433.00
Other Carnival Full Day (9am - 5pm)	<i>Weekends or Public Holidays</i>	717.50	735.50
School Carnival Half Day (9am-12pm / 12pm-3pm)	<i>Mon - Fri</i>	292.00	300.00
Supervision Required at 1:100 ratio.	<i>Per hour.</i>	51.50	53.00
<b>Out Of Advertised Operating Hours Hire</b>			
Includes 1 Life Guard plus 1 Duty Manager.	<i>Per hour + entry fee per person</i>	75.00	77.00
<b>Learn To Swim</b>			
VIC Swim Programs.		<i>Normal Entry Fee</i>	<i>Normal Entry Fee</i>

<b>COMMUNITY INFRASTRUCTURE &amp; RECREATION</b>			
<i>Hazelwood Power Traffic Safety School</i>			
<b>SERVICE TYPE</b> HAZELWOOD POWER TRAFFIC SAFETY SCHOOL	<b>BASIS</b>	<b>2014/2015</b> \$ (GST Inc)	<b>2015/16</b> \$ (GST Inc)
Education Group : Playgroups, kindergartens, special school & school groups No Educator (Bond \$70)	<i>Per hour.</i>	37.00	38.00
Education Group : Playgroups, kindergartens, special school & school groups With Educator (No Bond)	<i>Per hour.</i>	62.50	64.00
Mobile Bike Education Trailer 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>	32.00 29.50 32.00	33.00 30.00 33.00
Hire of Hand Cranked Tricycles With responsibility for repair or replacement of damaged unit	<i>Per bike/day.</i>	2.00	2.00
Private Groups No Educator (Deposit \$70) With Educator (No Deposit)	<i>Per hour.</i> <i>Per hour.</i>	59.50 117.00	61.00 120.00

<b>RECREATION &amp; COMMUNITY INFRASTRUCTURE</b>			
<i>Rental of Asset</i>			
<b>SERVICE TYPE</b> HIRE OF PORTABLE TOILET MODULE	<b>BASIS</b>	<b>2014/2015</b> \$ (GST Inc)	<b>2015/16</b> \$ (GST Inc)
Hire of portable toilet module	<i>Per Weekend</i>	221.00	226.00

<b>COMMUNITY INFRASTRUCTURE &amp; RECREATION</b>				
		<i>Caravan Parks</i>		
SERVICE TYPE CARAVAN PARKS	BASIS	2014/2015 \$ (GST Inc)	2015/16 \$ (GST Inc)	
<b>Hazelwood &amp; Narracan – Caravan</b>				
<b>Site Fee Schedule</b>	Permanent On Site.	<i>Non powered per annum (includes 21 days/nights)</i>	964.00	990.00
	Permanent On Site.	<i>Powered per annum (includes 21 days/nights)</i>	1,394.00	1,430.00
	Powered Site.	<i>Per night.</i>	36.00	37.00
	Powered Site.	<i>Weekly.</i>	190.00	195.00
	Unpowered Site.	<i>Per night.</i>	30.50	31.30
	Unpowered Site.	<i>Weekly.</i>	133.50	137.00
	Extra Person. Aquatic Centre Hall Hire. Security Bond.	<i>Per night. 6 hours.</i>	14.40 154.00 200.00	14.80 158.00 205.00
<b>Hazelwood &amp; Narracan – Camping</b>				
<b>Site Fee Schedule</b>	Overnight.	<i>Per person.</i>	11.80	12.10
	Children	<i>Aged 7 – 17 yrs.</i>	7.00	7.20
	Family.	<i>2 adults and 2 children.</i>	31.00	32.00
<b>Lake Narracan - Boat Launching</b>				
	Day Pass (8am - 6pm)	<i>Sat-Sun &amp; Public Holidays*</i>	18.50	19.00
	Day Pass (8am - 6pm)	<i>Monday – Friday *</i>	16.50	17.00
	Season Boat Pass	<i>December–March</i>	190.00	195.00
	Half Day Pass (8am - 1pm or 1pm - 6pm)	<i>Latrobe City residents</i>	No Charge	No Charge
	Half Day Pass (8am - 1pm or 1pm - 6pm)	<i>Sat-Sun &amp; Public Holidays</i>	11.80	12.10
	Half Day Pass (8am - 1pm or 1pm - 6pm)	<i>Monday – Friday</i>	9.20	9.40

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

<b>COMMUNITY INFRASTRUCTURE &amp; RECREATION</b>					
<i>Asset protection</i>					
SERVICE TYPE ASSET PROTECTION FEES	BASIS	2014/2015 \$ (GST Inc)		2015/16 \$ (GST Inc)	
		Rural	Urban	Rural	Urban
<b>Asset Protection Fees</b>					
Road Openings.	<i>Provision of traffic management.</i>	170.00	170.00	174.50	174.50
Road Openings.	<i>No traffic management required.</i>	85.00	85.00	87.00	87.00
Occupation of Parking Bays.	<i>Per bay per day</i>	40.00	40.00	41.00	41.00
Road Occupations.	<i>Provision of traffic management.</i>	170.00	170.00	174.50	174.50
Road Occupations.	<i>No traffic management required.</i>	85.00	85.00	87.00	87.00
Building Site Asset Inspections: Cost of Works < \$12,000	<i>Excluding all Reblocking, Urban Front Fencing &amp; Demolitions</i>	Nil	Nil	Nil	Nil
Cost of Works > \$12,000	<i>Including all Reblocking, Urban Front Fencing &amp; Demolitions</i>	90.00	170.00	92.50	174.50
<b>Asset Protection Fees for Service Installations in Areas by Parties Other Than Utilities or Their Agents</b>					
Road Length less than 100m.		170.00	170.00	174.50	174.50
Each Additional 100m of Road Length.		90.00	90.00	92.50	92.50
<b>Asset Protection Fee for Vehicle Crossing Works</b>					
		70.00	90.00	72.00	92.50
<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>		N/A	90.00	N/A	92.50
<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>COMMUNITY INFRASTRUCTURE &amp; RECREATION</b>			
<i>Asset protection</i>			
<b>SERVICE TYPE</b>	<b>BASIS</b>	<b>2014/2015</b>	<b>2015/16</b>
<b>ASSET PROTECTION FEES</b>		<b>\$ (GST Inc)</b>	<b>\$ (GST Inc)</b>
<b>Security Bonds as Specified in Part D of Local Law No.3</b>			
Cost of Works < \$12,000:	<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>	Nil	Nil
	<i>Rural, Residential, Industrial and Commercial Building Sites for Builders with an Unsatisfactory Performance Record.</i>	500.00	500.00
Cost of Works > \$12,000:	<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>Enquiries - Legal Point of Discharge or Drainage Information</b>			
Urban Areas	<i>Per enquiry</i>	30.00	30.75
<b>Charge for Restoration of Road Openings in Urban and Rural Areas</b>		Actual cost plus 10% of the actual cost to cover administration expenses	Actual cost plus 10% of the actual cost to cover administration expenses
<b>Asset Protection Penalty for Infringement Notice as Specified in Clause 18 of Local Law No.3</b>	<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
		2 Penalty Units	2 Penalty Units

<b>COMMUNITY INFRASTRUCTURE &amp; RECREATION</b>			
<i>Asset protection</i>			
<b>SERVICE TYPE ASSET PROTECTION FEES</b>	<b>BASIS</b>	<b>2014/2015 \$ (GST Inc)</b>	<b>2015/16 \$ (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 more 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 (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
	<i>Set by Statute (State Government)</i>	45 Fee Units	45 Fee Units
	<i>Set by Statute (State Government)</i>	25 Fee Units	25 Fee Units
	<i>Set by Statute (State Government)</i>	11 Fee Units	11 Fee Units
	<i>Set by Statute (State Government)</i>	5 Fee Units	5 Fee Units
<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 than</u> 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
	<i>Set by Statute (State Government)</i>	20 Fee Units	20 Fee Units
	<i>Set by Statute (State Government)</i>	5 Fee Units	5 Fee Units
	<i>Set by Statute (State Government)</i>	11 Fee Units	11 Fee Units
	<i>Set by Statute (State Government)</i>	5 Fee Units	5 Fee Units

<b>COMMUNITY INFRASTRUCTURE &amp; RECREATION</b>			
<i>Waste Management - Transfer Stations</i>			
SERVICE TYPE TRANSFER STATION FEES	BASIS	2014/2015 \$ (GST Inc)	2015/16 \$ (GST Inc)
		General Waste	General Waste
Sedan/Wagon	<i>Seat up.</i>	10.00	10.00
	<i>Seat down.</i>	13.00	14.00
Utilities	Water line up to 1.8m Long Tray.	13.00	14.00
	Water Line over 1.8m Long Tray.	24.00	25.00
	Heaped up to 1.8m Long Tray.	19.00	20.00
	Heaped over 1.8m Long Tray.	30.00	30.00
Single Axle Trailers	Water Line up to 1.8m Long.	17.00	18.00
	Water Line 1.8m to 2.75m Long.	25.00	27.00
	Heaped up to 1.8m Long.	26.00	27.00
	Heaped 1.8m to 2.75m Long.	37.00	38.00
	Boxed up to 1.8m Long.	37.00	38.00
	Boxed 1.8m to 2.75m Long.	58.00	60.00
Tandem Axle Trailers	Water Line up to 2.75m Long.	26.00	27.00
	Water Line 2.75m to 3.75m Long.	40.00	42.00
	Heaped up to 2.75m Long.	42.00	43.00
	Heaped 2.75m to 3.75m Long.	74.00	76.00
	Boxed up to 2.75m Long.	78.00	79.00
	Boxed 2.75m to 3.75m Long.	105.00	107.00
Trucks Up To 4.5 tonne GVM	With Weighbridge Dockets.	<i>Per tonne. GVM. Deposit at municipal landfill.</i>	Refer to landfill fees and charges
Small Items	Mobile Garbage Bin (wheelie bin).	<i>Per item</i>	5.00
	Kitchen / Dining Chairs.	<i>Up to three.</i>	5.00
	Stools.	<i>Up to three.</i>	5.00
E-Waste (Electrical Items)	Hard drive-keyboard and mouse,laptop,DVD,video, hi-fi etc. Screens, monitors & TV	<i>Per Unit Per item</i>	5.00 -
Mattresses	Single	<i>Per item</i>	12.00
	Double	<i>Per item</i>	18.00
	Queen	<i>Per item</i>	18.00
	King	<i>Per item</i>	18.00
Medium Items	Lounge Chairs.	<i>Up to two</i>	12.00
	Small Cupboards.	<i>HDL – 1.3m x 0.6m x 1.2m.</i>	12.00
	2 Seat Sofa.		12.00

<b>COMMUNITY INFRASTRUCTURE &amp; RECREATION</b>			
<i>Waste Management - Transfer Stations</i>			
SERVICE TYPE TRANSFER STATION FEES	BASIS	2014/2015 \$ (GST Inc)	2015/16 \$ (GST Inc)
<b>Large Items</b>			
Double Beds (excluding Mattresses)		Not Accepted	Not Accepted
Large Cupboards.	<i>HDL – 2.5m x 0.7m x 1.6m.</i>	20.00	20.00
3 Seat Sofa.		20.00	20.00
<b>Tyres</b>			
Car and Motor Cycle.		5.00	5.00
Light Truck & 4WD.		10.00	10.00
Heavy Vehicle and Earth Moving.		Not Accepted	Not Accepted
<b>Tyres on Rims</b>			
Car.		10.00	10.00
Light Truck and Fork Lifts.		20.00	20.00
Heavy Vehicle and Earth Moving.		Not Accepted	Not Accepted
<b>Recyclable Goods – Free of Charge (1)</b>		No Charge	No Charge
Car Batteries.	<i>folded flat (otherwise \$5 handling fee)</i>		
Paper, Cardboard.	<i>Codes 1 – 7.</i>		
Plastic Bottles.			
Aluminium Cans.			
Glass Bottles.			
Steel.			
White Goods.	<i>Without tyres only at Morwell.</i>		
Car Bodies.	<i>Domestic quantities only.</i>		
Motor Oils.			
<b>Other Waste Management</b>			
Domestic Waste Card (2)	<i>Per annum.</i>	175.00	179.40
Synthetic Mineral Fibre (SMF) Plastic Bags	<i>Each</i>	3.50	3.50

(1) Loads with large quantities of recyclable material will be assessed on the remaining load. This will require the recyclable material to be unloaded and the vehicle to be reassessed. Timber will be accepted in maximum lengths of 1.8 metres.

(2) Domestic Waste Card – a voluntary service for property owners who do not receive Council's kerb side waste collection services. The card allows unlimited trips to transfer stations to dispose of domestic garbage and recyclable products that would normally be disposed of via the kerbside collection.

<b>COMMUNITY INFRASTRUCTURE &amp; RECREATION</b>			
<i>Waste Management - Landfill</i>			
SERVICE TYPE WASTE MANAGEMENT - LANDFILL (1)	BASIS	2014/2015 \$ (GST Inc)	2015/16 \$ (GST Inc)
Clean Fill  <b>(1) Clean Fill – Only if required at Landfill.</b>	<i>Per tonne – including landfill levy.</i>	40.00	41.25
<b>Putrescible Waste &amp; Inert Waste</b>	<i>Per tonne (excluding contractual arrangements) Minimum charge 1 tonne (Includes State Government Landfill Commercial Levy \$51.30 per tonne)</i>	159.40	163.75
<b>Dead Animals</b>  Less than 30kg Ex Vets	<i>Per animal Per bag (max 30kg)</i>	12.80 12.80	13.10 13.10
<b>Prescribed Waste</b>  Commercial Asbestos – Emergency situation only  Commercial Asbestos – Emergency situation only  Low Level Contaminated Soil. Low Level Contaminated Soil.	<i>Minimum charge.  Per tonne.  Minimum charge. Per tonne. (Includes State Government Landfill Asbestos Prescribed Waste Levy \$30 per tonne)</i>	Not Accepted  Not Accepted  Not Accepted Not Accepted	Not Accepted  Not Accepted  Not Accepted Not Accepted
<b>Industrial Waste</b>  Synthetic Mineral Fibre Wrapped - Domestic	<i>Per cubic metre (m3)</i>	30.00	30.00
<b>Hazardous Waste</b>  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>	40.00 40.00	40.00 40.00

(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>PLANNING &amp; ECONOMIC SUSTAINABILITY</b>			
<i>Building Developments</i>			
<b>SERVICE TYPE</b> BUILDING PERMITS/FEEES	<b>BASIS</b>	<b>2014/2015</b> \$ (GST Inc)	<b>2015/16</b> \$ (GST Inc)
Permit time extensions and inspections for lapsed permits	<i>Minimum.</i>	135.00	150.00
Preparation of Section 173 Agreements For building over easements.	<i>Per agreement</i>	390.00	400.00
Building File Search Fee	<i>Linked to statutory fee set by regulation 327</i>	47.85*	50.00
Report and Consent			
First	<i>Each</i>	226.00	240.00
Additional	<i>Each</i>	113.00	120.00
Temporary Structure Siting Approvals	<i>Treated as a Report and Consent</i>	226.00	240.00
Pope – Occupancy Permits	<i>Treated as a Report and Consent</i>	226.00	240.00

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



<b>PLANNING &amp; ECONOMIC SUSTAINABILITY</b>			
<i>Statutory Planning</i>			
<b>SERVICE TYPE</b>	<b>BASIS</b>	<b>2014/2015</b>	<b>2015/16</b>
<b>PLANNING PERMITS</b>		<b>\$ (GST Inc)</b>	<b>\$ (GST Inc)</b>
Many of these fees are those prescribed under the Planning and Environment (Fees) Regulations 2000 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>	* 502.00	502.00
<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>	\$10,001 - \$100,000. <i>Statutory State Government Fees</i>	* 239.00	239.00
	More Than \$100,000. <i>Statutory State Government Fees</i>	* 490.00	490.00
<b>To develop land (other than for a single dwelling per lot) if the estimated cost of development included in the application is:</b>	Up to \$10,000. <i>Statutory State Government Fees</i>	* 102.00	102.00
	\$10,001 to \$250,000. <i>Statutory State Government Fees</i>	* 604.00	604.00
	\$250,001 to \$500,000. <i>Statutory State Government Fees</i>	* 707.00	707.00
	\$500,001 to \$1,000,000. <i>Statutory State Government Fees</i>	* 815.00	815.00
	\$1,000,001 to \$7,000,000. <i>Statutory State Government Fees</i>	* 1,153.00	1,153.00
	\$7,000,001 to \$10,000,000. <i>Statutory State Government Fees</i>	* 4,837.00	4,837.00
	\$10,000,001 to \$50,000,000. More Than \$50,000,000. <i>Statutory State Government Fees</i>	* 8,064.00 * 16,130.00	8,064.00 16,130.00
<b>Subdivision</b>	To Subdivide an Existing Building. <i>Statutory State Government Fees</i>	* 386.00	386.00
	To Subdivide Land into Two Lots. <i>Statutory State Government Fees</i>	* 386.00	386.00
	To effect a realignment of a common boundary between lots. <i>Statutory State Government Fees</i>	* 386.00	386.00
	Consolidate two or more lots. <i>Statutory State Government Fees</i>	* 386.00	386.00
	To Subdivide Land. <i>Statutory State Government Fees</i>	* 781.00	781.00
	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>	* 249.00	249.00

<b>PLANNING &amp; ECONOMIC SUSTAINABILITY</b>			
		<i>Statutory Planning</i>	
<b>SERVICE TYPE</b>		<b>2014/2015</b>	<b>2015/16</b>
<b>PLANNING PERMITS</b>	<b>BASIS</b>	<b>\$ (GST Inc)</b>	<b>\$ (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>	* 541.00	541.00
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>	* 404.00	404.00
Supervision of Works.		2.5% of value of works	2.5% of value of works
Checking of Engineering Plans.		0.75% 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>	* 102.00	102.00
<b>To Amend a Permit</b>			
To amend an application to amend a permit after late notice of the application has been given under Section 52.	<i>Statutory State Government Fees</i>	* 102.00	102.00
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	502.00
To change a statement of what the permit allows;	<i>Statutory State Government Fees</i>	* 502.00	502.00
To change any of all of the conditions which apply to the permit;	<i>Statutory State Government Fees</i>	* 502.00	502.00
In any way not otherwise provided for in this regulation.	<i>Statutory State Government Fees</i>	* 502.00	502.00
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	239.00
	> \$100,000.	* 490.00	490.00

<b>PLANNING &amp; ECONOMIC SUSTAINABILITY</b>			
		<i>Statutory Planning</i>	
<b>SERVICE TYPE</b>		<b>2014/2015</b>	<b>2015/16</b>
<b>PLANNING PERMITS</b>	<b>BASIS</b>	<b>\$ (GST Inc)</b>	<b>\$ (GST Inc)</b>
<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 \$10,000 or less.	* 102.00	102.00
	To amend a permit if the estimated cost of any additional development to be permitted by the amendment is:	* 604.00	604.00
		* 707.00	707.00
		* 815.00	815.00
	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.	* 386.00	386.00
<b>Combined Permit Applications Certification</b>	An application to certify a plan.	* 100.00	100.00
		* 20.00	20.00
	Procedural.	* 100.00	100.00
	Recertification.	* 100.00	100.00
<b>Certificates of Compliance</b>	The fee for a certificate under Section 97N.	* 147.00	147.00
<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.	* 102.00	102.00
<b>Administration Charges</b>	Extend the Expiry Date of a Permit.	131.20	134.50
	Search for and Provide a copy of a permit	131.20	134.50
	Liquor Licence Applicant Information Requests	58.40	59.85
	Written response to planning queries	58.40	59.85
	<i>This figure is based on average of Council fees across Gippsland</i>		
	Secondary Consent	102.00	104.55
	Public Notification on behalf of Applicant.	32.80	33.60

<b>PLANNING &amp; ECONOMIC SUSTAINABILITY</b>			
<i>Statutory Planning</i>			
<b>SERVICE TYPE</b>	<b>BASIS</b>	<b>2014/2015</b>	<b>2015/16</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>	1.50	1.55
	<i>Black &amp; White AO1 per sheet</i>	8.20	8.40
	<i>Colour AO1 per sheet</i>	10.30	10.55
	<i>Black &amp; White A1 per sheet</i>	6.70	6.85
	<i>Colour A1 per sheet</i>	8.20	8.40
	<i>Black &amp; White A2 per sheet (plotter)</i>	5.10	5.25
	<i>Colour A2 per sheet (plotter)</i>	6.20	6.35

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

<b>PLANNING &amp; ECONOMIC SUSTAINABILITY</b>			
<i>Strategic Planning</i>			
<b>SERVICE TYPE</b>	<b>BASIS</b>	<b>2014/2015</b>	<b>2015/16</b>
<b>AMENDMENTS TO PLANNING SCHEMES</b>		<b>\$ (GST Inc)</b>	<b>\$ (GST Inc)</b>
<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
<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>	* 798.00
<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
<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>	* 798.00

<b>PLANNING &amp; ECONOMIC SUSTAINABILITY</b>			
<i>Strategic Planning</i>			
<b>SERVICE TYPE</b>	<b>BASIS</b>	<b>2014/2015 \$ (GST Inc)</b>	<b>2015/16 \$ (GST Inc)</b>
<b>AMENDMENTS TO PLANNING SCHEMES</b>			
<b>Combined Permit Application &amp; Planning Scheme Amendment</b>			
<p>The fee for an application for a planning permit combined with a request for amendment of a planning scheme, made in accordance with Section 96a, is the sum arrived at by adding the higher of the fees plus 50% of the lower of the fees which would have applied if separate application had been made.</p> <p>If the application for a planning permit is for any combination of use, development other than subdivision, subdivision and any matter referred to in Classes 16, 17 or 18, the fee for the planning permit for the purpose of this calculation is the higher of the fees which would have applied if separate application for planning permits had been made.</p>			
<b>Administration Charges</b>	General written advice of planning scheme amendment histories.	60.50	62.00
	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

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



<b>PLANNING &amp; ECONOMIC SUSTAINABILITY</b>				
<i>Latrobe Regional Gallery</i>				
<b>SERVICE TYPE</b> LATROBE REGIONAL GALLERY		<b>BASIS</b>	<b>2014/2015</b> \$ (GST Inc)	<b>2015/16</b> \$ (GST Inc)
<b>Community Access Gallery</b>	Commercial Rental.	<i>Per week.</i>	285.00	292.00
	Community Rental.	<i>Per week.</i>	158.00	162.00
	Bond.		180.00	185.00
<b>Meeting Room - Commercial</b>	Rental.	<i>Half day.</i>	102.00	105.00
		<i>Full day.</i>	180.00	185.00
		<i>Evening.</i>	256.00	263.00
<b>Meeting Room - Community</b>	Rental.	<i>Half day.</i>	48.00	49.00
		<i>Full day.</i>	90.00	93.00
		<i>Evening.</i>	128.00	131.00
<b>Studio Workshop - Commercial</b>	Rental.	<i>Half day</i>	102.00	105.00
		<i>Full day.</i>	218.00	224.00
		<i>Evening.</i>	272.00	279.00
<b>Studio Workshop - Community</b>	Rental.	<i>Half day.</i>	48.00	49.00
		<i>Full day.</i>	100.00	103.00
		<i>Evening.</i>	138.00	142.00

PLANNING & ECONOMIC SUSTAINABILITY					
Performing Arts Centre					
SERVICE TYPE PERFORMING ARTS CENTRE	BASIS	2014/2015 \$ (GST Inc)		2015/16 \$ (GST Inc)	
<b>Performing Arts Centre - Commercial Rate</b> <i>(Professional live performances, professional workshops/seminars, exhibitions and trade shows)</i>					
Town Hall	8am – 5pm daytime – per hour.	101.00		104.00	
	5pm–midnight –evening –per session.	974.00		998.00	
	8am–midnight –all day –per session.	1,573.00		1,612.00	
	Weekly hire rate (5-7 days)	6,258.00		6,414.00	
Little Theatre	8am – 5pm daytime – per hour.	51.00		52.00	
	5pm–midnight –evening –per session.	492.00		504.00	
	8am–midnight –all day –per session.	794.00		814.00	
	Weekly hire rate (5-7 days)	3,049.00		3,125.00	
Whole Complex	8am – 5pm daytime – per hour.	144.00		148.00	
	5pm–midnight –evening –per session.	1,343.00		1,377.00	
	8am–midnight –all day –per session.	2,132.00		2,185.00	
	Weekly hire rate (5-7 days)	8,610.00		8,825.00	
<b>Performing Arts Centre - Community Rate</b> <i>(Bazaars, Fetes, Stalls, Presentation Nights, School Concerts, Weddings, Social Events, Meetings)</i>					
		<b>*Peak</b>	<b>*Off Peak</b>	<b>*Peak</b>	<b>*Off Peak</b>
Town Hall	8am – 5pm daytime – per hour.	74.00	38.00	76.00	39.00
	5pm–midnight –evening –per session.	615.00	317.00	630.00	325.00
	8am–midnight –all day –per session.	744.00	496.00	763.00	508.00
	Weekly hire rate (5-7 days)	4,570.00	N/A	4,684.00	N/A
Little Theatre	8am – 5pm daytime – per hour.	39.00	21.00	40.00	22.00
	5pm–midnight –evening –per session.	359.00	185.00	368.00	190.00
	8am – midnight – all day – per session.	506.00	253.00	519.00	259.00
	Weekly hire rate (5-7 days)	2,409.00	N/A	2,469.00	N/A
Whole Complex	8am – 5pm daytime – per hour.	96.00	48.00	98.00	49.00
	5pm–midnight –evening –per session.	877.00	439.00	899.00	450.00
	8am–midnight –all day –per session.	1,552.00	776.00	1,591.00	795.00
	Weekly hire rate (5-7 days)	6,199.00	N/A	6,354.00	N/A

PLANNING & ECONOMIC SUSTAINABILITY			
Community Halls			
SERVICE TYPE COMMUNITY HALLS	BASIS	2014/2015 \$ (GST Inc)	2015/16 \$ (GST Inc)
<b>Kemot Hall – Commercial Rate</b> <i>(Professional live performances, professional workshops/seminars, exhibitions and trade shows)</i>			
Hall 1.	8am – 5pm – daytime – per hour.	87.00	89.00
	5pm – midnight – evening – per session.	871.00	893.00
	8am – midnight – all day – per session.	1,353.00	1,387.00
	Weekly hire rate.	5,386.00	5,521.00
Hall 2.	8am – 5pm – daytime – per hour.	45.00	46.00
	5pm – midnight – evening – per session.	459.00	470.00
	8am – midnight – all day – per session.	682.00	699.00
	Weekly hire rate.	2,696.00	2,763.00
Whole Hall.	8am – 5pm – daytime – per hour.	133.00	136.00
	5pm – midnight – evening – per session.	1,163.00	1,192.00
	8am – midnight – all day – per session.	1,799.00	1,844.00
	Weekly hire rate.	7,288.00	7,470.00
Whole Complex.	8am – 5pm – daytime – per hour.	164.00	168.00
	5pm – midnight – evening – per session.	1,589.00	1,629.00
	8am – midnight – all day – per session.	2,578.00	2,642.00
	Weekly hire rate.	9,973.00	10,222.00
Foyer.	8am – 5pm – daytime – per hour.	67.00	69.00
	5pm – midnight – evening – per session.	549.00	563.00
	8am – midnight – all day – per session.	917.00	940.00
Kitchen.	8am – 5pm – daytime – per hour.	41.00	42.00
	5pm – midnight – evening – per session.	265.00	272.00
	8am – midnight – all day – per session.	425.00	436.00

PLANNING & ECONOMIC SUSTAINABILITY						
Community Halls						
SERVICE TYPE COMMUNITY HALLS	BASIS	2014/2015 \$ (GST Inc)		2015/16 \$ (GST Inc)		
		* Peak	* Off Peak	* Peak	* Off Peak	
<b>Kemot Hall – Community Rate</b> <i>(Bazaars, Fetes, Stalls, Presentation Nights, School Concerts, Weddings, Social Events, Meetings)</i>	Hall 1.	8am – 5pm – daytime – per hour.	62.00	31.00	64.00	32.00
		5pm – midnight – evening – per session.	554.00	275.00	568.00	282.00
		8am – midnight – all day – per session.	872.00	433.00	894.00	444.00
Hall 2.		8am – 5pm – daytime – per hour.	37.00	20.00	38.00	21.00
		5pm – midnight – evening – per session.	302.00	154.00	310.00	158.00
		8am – midnight – all day – per session.	449.00	221.00	460.00	227.00
Whole Hall.		8am – 5pm – daytime – per hour.	80.00	40.00	82.00	41.00
		5pm – midnight – evening – per session.	761.00	379.00	780.00	389.00
		8am – midnight – all day – per session.	1,240.00	620.00	1,271.00	636.00
Whole Complex.		8am – 5pm – daytime – per hour.	117.00	58.00	120.00	60.00
		5pm – midnight – evening – per session.	1,040.00	523.00	1,066.00	536.00
		8am – midnight – all day – per session.	1,615.00	808.00	1,655.00	828.00
		Weekly hire rate (5-7days)	4,049.00	Not Avail	4,150.00	N/A
Foyer.		8am – 5pm – daytime – per hour.	45.00	25.00	46.00	26.00
		5pm – midnight – evening – per session.	349.00	174.00	358.00	178.00
		8am – midnight – all day – per session.	615.00	308.00	630.00	316.00
Kitchen.		8am – 5pm – daytime – per hour.	25.00	13.00	26.00	14.00
		5pm – midnight – evening – per session.	180.00	90.00	184.00	92.00
		8am – midnight – all day – per session.	282.00	144.00	289.00	148.00

PLANNING & ECONOMIC SUSTAINABILITY						
Community Halls						
SERVICE TYPE COMMUNITY HALLS	BASIS	2014/2015 \$ (GST Inc)		2015/16 \$ (GST Inc)		
<b>Moe Town Hall – Commercial Rate</b> <i>(Professional live performances, professional workshops/seminars, exhibitions and trade shows)</i>	Main Hall.	8am – 5pm – daytime – per hour.	82.00	84.00		
		5pm – midnight – evening – per session.	764.00	783.00		
		8am – midnight – all day – per session.	1,112.00	1,140.00		
	Exhibition Hall.	8am – 5pm – daytime – per hour.	56.00	57.00		
		5pm – midnight – evening – per session.	379.00	388.00		
		8am – midnight – all day – per session.	548.00	562.00		
	Whole Complex.	8am – 5pm – daytime – per hour.	133.00	136.00		
		5pm – midnight – evening – per session.	1,061.00	1,087.00		
		8am – midnight – all day – per session.	1,589.00	1,629.00		
<b>Moe Town Hall – Community Rate</b> <i>(Bazaars, Fetes, Stalls, Presentation Nights, School Concerts, Weddings, Social Events and Meetings)</i>	Main Hall.	8am – 5pm – daytime – per hour.	* Peak 60.00	* Off Peak 31.00	* Peak 61.00	* Off Peak 32.00
		5pm – midnight – evening – per session.	506.00	248.00	519.00	254.00
		8am – midnight – all day – per session.	728.00	364.00	746.00	373.00
	Exhibition Hall.	8am – 5pm – daytime – per hour.	37.00	20.00	38.00	20.00
		5pm – midnight – evening – per session.	246.00	123.00	252.00	126.00
		8am – midnight – all day – per session.	364.00	135.00	373.00	138.00
	Whole Complex.	8am – 5pm – daytime – per hour.	74.00	37.00	76.00	38.00
		5pm – midnight – evening – per session.	697.00	349.00	714.00	358.00
		8am – midnight – all day – per session. Weekly hire rate.	1,020.00 3,024.00	507.00 N/A	1,045.00 3,100.00	520.00 N/A
	<b>Newborough Public Hall – Community Rate</b> <i>(Bazaars, Fetes, Stalls, Presentation Nights, School Concerts, Weddings)</i>	8am – 5pm – daytime – per hour.	* Peak 30.00	* Off Peak 17.00	* Peak 31.00	* Off Peak 18.00
		5pm – midnight – evening – per session.	248.00	131.00	254.00	134.00
	<b>Ronald Reserve Hall – Community Rate</b> <i>(Bazaars, Fetes, Stalls, Presentation Nights, School Concerts, Weddings, Social Events and Meetings)</i>	Per hour.	17.00	17.00	18.00	18.00
<b>Churchill Community Hall – Community Rate</b> <i>(Bazaars, Fetes, Stalls, Presentation Nights, School Concerts, Weddings, Social Events and Meetings)</i>	Per hour.	17.00	17.00	18.00	18.00	

PLANNING & ECONOMIC SUSTAINABILITY						
Community Halls						
SERVICE TYPE	BASIS	2014/2015 \$ (GST Inc)		2015/16 \$ (GST Inc)		
COMMUNITY HALLS		* Peak	* Off Peak	* Peak	* Off Peak	
Traralgon Court House – Court Room	Community Rate	Per day (8am - 5pm)	55.00	28.00	56.00	29.00
	Commercial Rate	Per day (8am - 5pm)	84.00	N/A	86.00	N/A
Loy Yang Power Latrobe Community Sound Shell – Commercial Rate	Hire	Plus clean up costs. Refunded after satisfactory clean up.	308.00		316.00	
	Bond/Deposit		564.00		578.00	
Loy Yang Power Latrobe Community Sound Shell - Community Rate	Daytime	Usage – up to 5.00pm.	No Charge		No Charge	
	Evening	Usage – after 5.00pm.	No Charge		No Charge	
	Bond/Deposit	Refunded after satisfactory clean up.	267.00		274.00	
Traralgon East Community Centre	Hall Hire.	Per hour.	17.00		18.00	
Kath Teychenne Centre – Meeting Room	ty and Not For Profit Groups.	Per hour	No Charge		No Charge	
	Commercial.	Per hour	27.00		28.00	
<b>Lighting</b>						
<b>Standard</b>						
Kemot Hall & Moe Town Hall (Standard Rig Open White)		Initial 1-3 shows per season	137.00	140.00		
Kemot Hall & Moe Town Hall (Standard Rig Open White)		Subsequent 4th-6th show per season	133.00	136.00		
Kemot Hall & Moe Town Hall (Standard Rig Open White)		Subsequent 7th+ show per season	131.00	134.00		
Kemot Hall & Moe Town Hall (Standard Rig Colour-2 specials)		Initial 1-3 shows per season	164.00	168.00		
Kemot Hall & Moe Town Hall (Standard Rig Colour-2 specials)		Subsequent 4th-6th show per season	159.00	163.00		
Kemot Hall & Moe Town Hall (Standard Rig Colour-2 specials)		Subsequent 7th+ show per season	156.00	160.00		
Loy Yang Power Latrobe Community Sound Shell (Standard Rig)		Per session	733.00	751.00		
Performing Arts Centre (Standard Rig White/Colour-2 specials)		Initial 1-3 shows per season + Technician fees	205.00	210.00		
Performing Arts Centre (Standard Rig White/Colour-2 specials)		Subsequent 4th-6th show per season+ Technician fees	199.00	204.00		
Performing Arts Centre (Standard Rig White/Colour-2 specials)		Subsequent 7th+ show per season+ Technician fees	195.00	200.00		
<b>Non Standard</b>						
Performing Arts Centre		Initial 1-3 shows per season + Technician Fees	258.00	264.00		
Performing Arts Centre		Subsequent 4th-6th show per season+ Technician fees	250.00	256.00		
Performing Arts Centre		Subsequent 7th+ show per season+ Technician fees	245.00	251.00		
Technician Fees		2 x Technicians per hour (min 3 hours)	82.00	84.00		
Portable 6 x 400 watt lights		Per Day (including 3 hours of Technician)	236.00	242.00		
<b>Piano</b>						
Within hire period		First session/day (includes tuning)	251.00	257.00		
		subsequent usage per session/day	87.00	89.00		



PLANNING & ECONOMIC SUSTAINABILITY			
		Community Halls	
SERVICE TYPE		2014/2015	2015/16
COMMUNITY HALLS	BASIS	\$ (GST Inc)	\$ (GST Inc)
<b>Technician</b>	Commercial (minimum 3 hours)	Per technician per hour.	47.00
	Community (minimum 3 hours)	Per technician per hour.	41.00
<b>Front Of House</b>	Commercial Usher/Merchandise Seller	Per hour.	41.00
	Community Usher/Merchandise Seller	Per hour.	36.00
	Front of House Manager	Per hour.	47.00
<b>Miscellaneous</b>	Sale of Goods	Payment in lieu of rates. (per day)	164.00
	PA System	All venues Initial 1-3 shows per season	144.00
	PA System	Subsequent 4th-6th show per season	140.00
	PA System	Subsequent 7th+ show per season	137.00
	Penalty Rate	After midnight – per hour.	131.00
	Bond	Per Event	297.00
	Kiosk	Per hour	25.00
	Test and tag electrical equipment	Per item	8.00
	Folding tables – wooden	Per item	10.30
	Chairs – plastic	Per item	2.60
	Replacement salto disc	Per item	25.00
Excess rubbish removal (> 3m <sup>2</sup> per hire)	each additional 3m <sup>2</sup>	105.00	
<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	15.40
	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	35.00
<b>Ticketing</b>	Commercial - All Venues (Including Sounds)	Per ticket sold.	3.70
		Per complimentary ticket issued.	0.70
	Community - All Venues	Per ticket sold.	2.70
		Per complimentary ticket issued.	0.70
	Credit card transactions.	Bank Fee	Bank Fee
	Credit card transactions.	No Charge	No Charge
<b>Ticket Printing</b>	Venue	Less than 250 seats	148.00
	Venue	251- 520 seats	248.00
	Venue	Greater than 521 seats	306.00
<b>Merchandise Commission</b>	Commercial - All Venues	Total Sales	12.50%

\*Peak – Friday to Sunday plus Public Holidays / Off Peak – Monday to Thursday excluding Public Holidays  
 Required public liability insurance is the responsibility of the individual hirers

<b>PLANNING &amp; ECONOMIC SUSTAINABILITY</b> <i>Latrobe Regional Airport</i>			
<b>SERVICE TYPE</b> LATROBE REGIONAL AIRPORT	<b>BASIS</b>	<b>2014/2015</b> \$ (GST Inc)	<b>2015/16</b> \$ (GST Inc)
<b>Airport Annual Licence Fees</b>			
Recreational		138.60	142.30
Light Commercial		690.80	709.50
Commercial		1,383.80	1,421.20

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>PLANNING &amp; ECONOMIC SUSTAINABILITY</b>				
<i>Visitor Information Centre</i>				
<b>SERVICE TYPE</b>		<b>BASIS</b>	<b>2014/2015 \$ (GST Inc)</b>	<b>2015/16 \$ (GST Inc)</b>
VISITORS INFORMATION CENTRE				
<b>Brochure Racking Fee</b>	Operators within Gippsland region wishing to display their brochure in the visitor centre	<i>Annual</i>	85.00	87.00
<b>Commission on Accommodation Bookings</b>	A commission is charged to operators participating in our accommodation booking system for all bookings processed by staff at the visitor centre or made online	<i>Per booking</i>	10.00%	10.00%
<b>Public Internet</b>	Up to 5 minutes	<i>Per session</i>	1.00	1.00
	Up to 15 minutes	<i>Per session</i>	3.00	3.00
	Up to 30 minutes	<i>Per session</i>	5.50	5.50
	Up to 1 hour	<i>Per session</i>	8.50	8.50
<b>Public Internet Printing</b>	Black and White A4	<i>Per page</i>	0.30	0.30
	Colour A4	<i>Per page</i>	1.30	1.30
<b>Photocopying</b>	Black and White A4	<i>Per page</i>	0.30	0.30
	Colour A4	<i>Per page</i>	1.30	1.30
<b>Fax</b>	1st Page	<i>Per page</i>	2.70	2.80
	Additional Pages	<i>Per page</i>	1.00	1.00

<b>CORPORATE SERVICES</b>			
<i>Contracts &amp; Tendering</i>			
<b>SERVICE TYPE</b>		<b>2014/2015</b>	<b>2015/16</b>
CONTRACTS TENDERING	<b>BASIS</b>	\$ (GST Inc)	\$ (GST Inc)
<b>Tender Documentation</b>			
Refundable Fee for hard copy Tender Documents	<i>Per tender</i>	55.00	55.00
Freedom of Information Application Fee.	<i>Set by Freedom of Information (Access Charges) Regulations 2004</i>	* As per regulations	* As per regulations
Freedom of Information access Charges	<i>Set by Freedom of Information (Access Charges) Regulations 2004</i>	As per regulations	* As per regulations

<b>OFFICE OF THE CHIEF EXECUTIVE</b>			
<i>Property &amp; Legal</i>			
<b>SERVICE TYPE</b> PROPERTY AND LEGAL	<b>BASIS</b>	<b>2014/2015</b> \$ (GST Inc)	<b>2015/16</b> \$ (GST Inc)
<b>Property and Legal</b>			
Sale of Land Application Fee.	<i>Per application</i>	143.50	147.10
Road Discontinuance/Closure Application Fee.	<i>Per application</i>	143.50	147.10
Annual Lease/License Charge Non Commercial or Community & Non Profit Organisation.	<i>Per lease or licence per annum</i>	70.70	72.50
<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	1,260.80
After Hours Call out Fee – Seymour Street Car Park	<i>Per callout</i>	54.30	55.70
Reissue of Permit Sticker Permit	<i>Per replacement permit sticker</i>	20.50	21.00
<b>Commercial Road Car Park (Morwell)</b>			
Car park space leases	<i>Per space per annum</i>	808.70	828.90
Reissue of Permit Sticker Permit	<i>Per replacement permit sticker</i>	20.50	21.00

\* New fee is set in accordance with the regulations and incorporates a CPI based escalation which is not available until June.

## 2015/2016 Budget Appendices

### Appendix E

#### Strategies and Plans

The following appendix includes a list of all Council adopted strategies and plans which outline a range of opportunities, initiatives and actions to be delivered for the Latrobe City community. Many of these strategies and plans outline Council's vision for improved services to the community and require investment in infrastructure and/ or additional resources.

It is noted that the capacity of Council to achieve many of the initiatives identified within strategies and plans will be influenced by the following:

- Council's endorsement of future Annual Budget allocations;
- the future availability and outcomes of external funding submissions;
- financial sustainability as identified through the long term financial plan .



## 2015/2016 Budget Appendices

### 1. JOB CREATION AND ECONOMIC SUSTAINABILITY

Economic Sustainability Strategy 2011-2015  
Gippsland Logistics Precinct Project Plan  
Latrobe Regional Airport Master Plan  
Logistics Precinct Master Plan

### 2. APPROPRIATE, AFFORDABLE & SUSTAINABLE FACILITIES, SERVICES & RECREATION

Gaskin Park Master Plan  
Latrobe City Arts Strategy & Action Plan  
Latrobe City Bicycle Plan  
Latrobe City Children's Services Plan 2013-2017  
Latrobe City Council Waste Management Strategy 2010-2017  
Latrobe City Events Strategy & Action Plan 2013-2017  
Latrobe Performing Arts Centre Feasibility Study  
LCC Playground Improvement Implementation Plan 2011-2016  
Library Plan 2011-2017  
Mathison Park Management Plan  
Moe/Newborough Outdoor Recreation Plan  
Morwell Outdoor Recreation Plan  
Morwell Recreation Reserve Precinct Master Plan  
Morwell Town Common Development Plan  
Municipal Early Years Plan 2011-2015  
Newman Park Development Plan  
Northern Towns Outdoor Recreation Plan  
Older Persons Strategy 2007-2021  
Playground Strategy 2005-2021  
Public Open Space Strategy  
Recreation and Leisure Strategy  
Skate and BMX Plan  
Soccer Facilities Plan  
Southern Towns Outdoor Recreation Plan  
Ted Summerton Reserve Moe Master Plan  
Tennis Facilities Plan  
Traralgon Indoor Aquatics and Leisure Facility Feasibility Study  
Traralgon Outdoor Recreation Plan  
Traralgon South Recreation Reserve Master Plan  
Warren Terrace Reserve Master Plan

## 2015/2016 Budget Appendices

### 3. EFFICIENT, EFFECTIVE AND ACCOUNTABLE GOVERNANCE

Asset Management Strategy 2014-2018  
Bridge & Major Culvert Asset Management Plan 2009-2013  
Building Asset Management Plan 2010-2014  
Carpark Asset Management Plan  
Drainage Asset Management Plan  
Footpath Asset Management Plan 2008-2012  
Latrobe City Council Domestic Animal Management Plan 2013-2017  
Local Law No.1  
Local Law No.2  
Local Law No.3  
Road Management Plan 2013-2017  
Sign Asset Management Plan 2007-2011  
Ten Year Financial & Resources Plan

### 4. ADVOCACY FOR AND CONSULTATION WITH OUR COMMUNITY

Disability Action Plan  
Gippsland Regional Plan 2010  
Gippsland Youth Commitment 2011-2015  
International Relations Plan 2011-2014  
Latrobe Heritage Strategy  
Municipal Public Health and Wellbeing Plan  
Positioning Latrobe for a Low Carbon Emissions Future  
Securing our Future  
Statement of Commitment to Reconciliation

### 5. PLANNING FOR THE FUTURE

Churchill Town Centre Plan  
Latrobe Structure Plans (for Churchill, Moe/Newborough, Morwell and Traralgon)  
Moe Rail Precinct Revitalisation Project: Master Plan  
Natural Environment Sustainability Strategy 2014-2019  
Small Town Structure Plans (for Boolarra, Glengarry and Tyers)  
Traralgon Activity Centre Plan  
Traralgon Growth Areas Review

# LATROBE CITY COUNCIL DRAFT STRATEGIC RESOURCE PLAN

2015 - 2019

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 2013-2017.



## Comprehensive Income Statement

For the four years ending 30 June 2019

	2015/16	2016/17	2017/18	2018/19
	\$'000	\$'000	\$'000	\$'000
<b>Income</b>				
Rates and charges	71,900	74,198	76,567	79,007
Grants - Operating (recurrent)	23,304	23,482	23,663	23,846
Grants - Operating (non-recurrent)	580	416	322	329
Grants - Capital (recurrent)	2,384	1,192	1,192	1,192
Grants - Capital (non-recurrent)	8,237	6,550	4,100	765
User fees and charges	16,065	16,466	16,878	17,300
Developer contributions	41	42	43	44
Developer contributed assets	2,000	2,000	2,000	2,000
Other Income	3,382	3,477	3,586	3,699
<b>Total income</b>	<b>127,892</b>	<b>127,823</b>	<b>128,351</b>	<b>128,182</b>
<b>Expenses</b>				
Employee costs	53,373	55,241	57,174	59,175
Materials and services	33,682	31,357	30,670	31,546
Bad and doubtful debts	16	16	16	16
Depreciation and amortisation	22,946	23,641	24,260	24,871
Finance costs	1,076	927	893	869
Other Expenditure	4,837	4,949	5,064	5,181
<b>Total expenses</b>	<b>115,930</b>	<b>116,131</b>	<b>118,077</b>	<b>121,658</b>
<b>Surplus / (deficit) for the year</b>	<b>11,962</b>	<b>11,692</b>	<b>10,274</b>	<b>6,524</b>
<b>Other comprehensive income</b>				
Net Asset Revaluation movement	21,474	22,168	22,826	23,379
<b>Total comprehensive result</b>	<b>33,436</b>	<b>33,860</b>	<b>33,100</b>	<b>29,903</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

- Wage rate rise agreements of 3.00% p.a. included in the current Enterprise Bargaining Agreement which is due to be renewed during 2015/16 with a 3.00% increase assumed from 2016/17 onwards inline with CPI forecasts.
- General rates & charges income is projected to increase by 3.0% (excluding growth) in 2015/16. This includes a 3.3% increase (excluding growth) on revenue generated from general rates, municipal charge and rating agreements and a \$9 or 0.77% increase in the garbage charge plus a .04% increase in the State Government Landfill Levy on municipal waste. Overall projected increases in the following three years (excluding growth) of 2.6% per annum will enable Council to achieve waste full cost recovery in accordance with the Waste Management Strategy 2010 -17 and places Council in a sound financial position for the long term.
- User charges, fees & fines will increase by 3.0 percent annually in accordance with CPI.
- Recurrent operating grants and contributions are increased by 2.0 percent annually (CPI less 1%) except where actual funding is already known.
- Materials and consumables will increase by 3.0 percent annually excluding utilities which has an assumed increase of 5.0 percent per annum.
- 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 2019

	2015/16	2016/17	2017/18	2018/19
	\$'000	\$'000	\$'000	\$'000
<b>Assets</b>				
<b>Current assets</b>				
Cash and cash equivalents	27,235	27,254	32,370	37,689
Trade and other receivables	9,672	9,641	9,703	9,696
Prepayments	375	384	394	403
Financial Assets	4,000	4,000	4,000	4,000
<b>Total current assets</b>	<b>41,282</b>	<b>41,280</b>	<b>46,467</b>	<b>51,789</b>
<b>Non-current assets</b>				
Trade and other receivables	0	0	0	0
Property, infrastructure, plant and equipment	1,108,740	1,140,846	1,167,946	1,192,454
Financial Assets	2	2	2	2
<b>Total non-current assets</b>	<b>1,108,742</b>	<b>1,140,848</b>	<b>1,167,948</b>	<b>1,192,456</b>
<b>Total assets</b>	<b>1,150,024</b>	<b>1,182,128</b>	<b>1,214,415</b>	<b>1,244,245</b>
<b>Liabilities</b>				
<b>Current liabilities</b>				
Trade and other payables	8,106	7,756	7,802	8,032
Provisions	14,072	13,824	14,217	14,662
Interest bearing loans and borrowings	1,887	1,869	1,371	12,382
Trust funds & deposits	2,255	2,312	2,370	2,429
<b>Total current liabilities</b>	<b>26,320</b>	<b>25,761</b>	<b>25,760</b>	<b>37,505</b>
<b>Non-current liabilities</b>				
Provisions	9,709	8,230	6,790	5,353
Interest bearing loans and borrowings	16,143	16,424	17,053	6,671
<b>Total non-current liabilities</b>	<b>25,852</b>	<b>24,654</b>	<b>23,843</b>	<b>12,024</b>
<b>Total liabilities</b>	<b>52,172</b>	<b>50,415</b>	<b>49,603</b>	<b>49,529</b>
<b>Net Assets</b>	<b>1,097,852</b>	<b>1,131,713</b>	<b>1,164,813</b>	<b>1,194,717</b>
<b>Equity</b>				
Accumulated surplus	653,161	664,812	675,042	681,520
Asset revaluation reserve	442,746	464,915	487,740	511,122
Other Reserves	1,944	1,986	2,030	2,075
<b>Total equity</b>	<b>1,097,852</b>	<b>1,131,712</b>	<b>1,164,812</b>	<b>1,194,717</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 2019

	Total \$'000	Accumulate d Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
<b>2015/16</b>				
Balance at beginning of the financial year	1,064,416	641,112	421,272	2,032
Surplus for the year	11,962	11,962	0	0
Net asset revaluation increment	21,474	0	21,474	0
Transfer to reserves	0	(41)	0	41
Transfer from reserves	0	129	0	(129)
<b>Balance at end of the financial year</b>	<b>1,097,852</b>	<b>653,162</b>	<b>442,746</b>	<b>1,944</b>
<b>2016/17</b>				
Balance at beginning of the financial year	1,097,852	653,162	442,746	1,944
Surplus for the year	11,692	11,692	0	0
Net asset revaluation increment	22,168	0	22,168	0
Transfer to reserves	0	(42)	0	42
Transfer from reserves	0	0	0	0
<b>Balance at end of the financial year</b>	<b>1,131,712</b>	<b>664,812</b>	<b>464,915</b>	<b>1,986</b>
<b>2017/18</b>				
Balance at beginning of the financial year	1,131,712	664,812	464,915	1,986
Surplus for the year	10,274	10,274	0	0
Net asset revaluation increment	22,826	0	22,826	0
Transfer to reserves	0	(44)	0	44
Transfer from reserves	0	0	0	0
<b>Balance at end of the financial year</b>	<b>1,164,812</b>	<b>675,042</b>	<b>487,740</b>	<b>2,030</b>
<b>2018/19</b>				
Balance at beginning of the financial year	1,164,812	675,042	487,740	2,030
Surplus for the year	6,524	6,524	0	0
Net asset revaluation increment	23,379	0	23,379	0
Transfer to reserves	0	(45)	0	45
Transfer from reserves	0	0	0	0
<b>Balance at end of the financial year</b>	<b>1,194,715</b>	<b>681,521</b>	<b>511,119</b>	<b>2,075</b>



## Statement of Cash Flows

For the four years ending 30 June 2019

	2015/16	2016/17	2017/18	2018/19
	\$'000	\$'000	\$'000	\$'000
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
<b>Cash flows from operating activities</b>				
Rates and charges	71,892	74,207	76,520	79,002
Grants - operating	23,652	23,842	24,013	24,217
Grants - capital	10,619	7,743	5,289	1,957
User fees and fines	16,063	16,468	16,868	17,299
Interest	1,382	1,428	1,484	1,546
Developer Contributions	41	42	43	44
Other Receipts	2,229	2,108	2,056	2,109
Employee costs	(54,854)	(55,072)	(57,219)	(58,994)
Materials and services	(34,917)	(31,532)	(30,960)	(31,722)
Trust Funds and Deposits	55	56	58	59
Other Payments	(7,809)	(7,028)	(5,740)	(5,960)
<b>Net cash provided by (used in) operating activities</b>	<b>28,353</b>	<b>32,262</b>	<b>32,412</b>	<b>29,557</b>
<b>Cash flows from investing activities</b>				
Proceeds from property, plant and equipment	719	600	600	600
Proceeds from sale of investments	(690)	0	0	0
Payments for property, plant and equipment	(35,226)	(32,179)	(27,134)	(24,597)
<b>Net cash provided by (used in) investing activities</b>	<b>(35,197)</b>	<b>(31,579)</b>	<b>(26,534)</b>	<b>(23,997)</b>
<b>Cash flows from financing activities</b>				
Finance costs	(1,076)	(927)	(893)	(869)
Proceeds from borrowings	0	2,150	2,000	2,000
Repayment of borrowings	(2,360)	(1,887)	(1,869)	(1,371)
<b>Net cash provided by (used in) financing activities</b>	<b>(3,436)</b>	<b>(664)</b>	<b>(762)</b>	<b>(240)</b>
<b>Net increase/(decrease) in cash &amp; cash equivalents</b>	<b>(10,280)</b>	<b>19</b>	<b>5,116</b>	<b>5,320</b>
Cash & cash equivalents at beginning of year	37,515	27,235	27,254	32,370
<b>Cash &amp; cash equivalents at end of year</b>	<b>27,235</b>	<b>27,254</b>	<b>32,370</b>	<b>37,690</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 decrease in the 'cash held' forecast in 2015/16 is principally a result of grant funding received in one financial year to be spent in the following year, together with capital projects commenced in one year and completed the next.

## Statement of Capital Works

For the four years ending 30 June 2019

	2015/16 \$'000	2016/17 \$'000	2017/18 \$'000	2018/19 \$'000
<b>Property</b>				
Land	0			
Buildings	10,016	9,000	2,175	148
Building Improvements	750	750	750	750
Heritage Buildings	270			
<b>Total Property</b>	<b>11,036</b>	<b>9,750</b>	<b>2,925</b>	<b>898</b>
<b>Plant and Equipment</b>				
Plant, Machinery & Equipment	2,869	2,120	2,120	2,120
Fixtures, Fittings & Furniture	135	35	35	35
Computers & Telecommunications	645	404	473	1,213
<b>Total Plant and Equipment</b>	<b>3,649</b>	<b>2,559</b>	<b>2,628</b>	<b>3,368</b>
<b>Infrastructure</b>				
Roads	14,841	11,092	11,092	11,092
Footpaths & Cycleways	1,200	1,250	1,450	1,750
Bridges & Culverts	450	1,050	450	2,050
Off Street Carparks	193	100	100	100
Drainage	1,621	1,738	8,350	2,200
Recreational, Leisure & Community Facilities	1,300	0	0	3,000
Parks, Open Space & Streetscapes	136	140	140	140
Landfill Cell Construction	800	4,500	0	0
<b>Total Infrastructure</b>	<b>20,541</b>	<b>19,870</b>	<b>21,582</b>	<b>20,332</b>
<b>Total capital works expenditure</b>	<b>35,226</b>	<b>32,179</b>	<b>27,134</b>	<b>24,597</b>
<b>Represented by:</b>				
New asset expenditure	11,771	13,415	6,015	4,015
Asset renewal expenditure	19,224	16,364	17,319	18,432
Asset expansion expenditure	2,121	1,900	1,900	1,750
Asset upgrade expenditure	2,110	500	1,900	400
<b>Total capital works expenditure</b>	<b>35,226</b>	<b>32,179</b>	<b>27,134</b>	<b>24,597</b>

## Statement of Human Resources

For the four years ending 30 June 2019

	2015/16	2016/17	2017/18	2018/19
	\$'000	\$'000	\$'000	\$'000
<b>Staff expenditure</b>				
Employee costs - operating	53,373	55,241	57,174	59,175
Employee costs - capital	48	0	0	0
<b>Total staff expenditure</b>	<b>53,420</b>	<b>55,241</b>	<b>57,174</b>	<b>59,175</b>
	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
<b>Staff numbers</b>				
Employees	590.7	590.7	590.7	590.7
<b>Total staff numbers</b>	<b>590.7</b>	<b>590.7</b>	<b>590.7</b>	<b>590.7</b>

## Other Information

For the four years ended 30 June 2019

### 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>2015/16</b>										
<b>Property</b>										
Land	0									
Buildings	11,036	9,526	790	270	450	11,036	4,785	20	6,231	
Building Improvements	0					0				
Heritage Buildings	0					0				
<b>Total Property</b>	<b>11,036</b>	<b>9,526</b>	<b>790</b>	<b>270</b>	<b>450</b>	<b>11,036</b>	<b>4,785</b>	<b>20</b>	<b>6,231</b>	<b>0</b>
<b>Plant and Equipment</b>										
Plant, Machinery & Equipment	2,869		2,869			2,869			2,869	
Fixtures, Fittings & Furniture	135	15	120			135			135	
Computers & Telecommunications	645		645			645			645	
<b>Total Plant and Equipment</b>	<b>3,649</b>	<b>15</b>	<b>3,634</b>	<b>0</b>	<b>0</b>	<b>3,649</b>	<b>0</b>	<b>0</b>	<b>3,649</b>	<b>0</b>
<b>Infrastructure</b>										
Roads	14,841		13,141	1,700		14,841	4,884	79	9,878	
Footpaths & Cycleways	1,200		1,000		200	1,200			1,200	
Bridges & Culverts	450		450			450			450	
Off Street Carparks	193		73	40	80	193	53		140	
Drainage	1,621	130		100	1,391	1,621	50		1,571	
Recreational, Leisure & Community Facilities	1,300	1,300				1,300	750		550	
Parks, Open Space & Streetscapes	136		136			136			136	
Waste Management	800	800				800			800	
<b>Total Infrastructure</b>	<b>20,541</b>	<b>2,230</b>	<b>14,800</b>	<b>1,840</b>	<b>1,671</b>	<b>20,541</b>	<b>5,737</b>	<b>79</b>	<b>14,725</b>	<b>0</b>
<b>Total capital works expenditure</b>	<b>35,226</b>	<b>11,771</b>	<b>19,224</b>	<b>2,110</b>	<b>2,121</b>	<b>35,226</b>	<b>10,522</b>	<b>99</b>	<b>24,605</b>	<b>0</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>2016/17</b>										
<b>Property</b>										
Land, Buildings & Improvements	0									
Buildings	8,900	8,900				8,900	6,550		200	2,150
Building Improvements	850		750	100		850		850		
Heritage Buildings	0									
<b>Total Property</b>	<b>9,750</b>	<b>8,900</b>	<b>750</b>	<b>100</b>	<b>0</b>	<b>9,750</b>	<b>6,550</b>	<b>0</b>	<b>1,050</b>	<b>2,150</b>
<b>Plant and Equipment</b>										
Plant, Machinery & Equipment	2,120		2,120			2,120			2,120	
Fixtures, Fittings & Furniture	35	15	20			35			35	
Computers & Telecommunications	404		404			404			404	
<b>Total Plant and Equipment</b>	<b>2,559</b>	<b>15</b>	<b>2,544</b>	<b>0</b>	<b>0</b>	<b>2,559</b>	<b>0</b>	<b>0</b>	<b>2,559</b>	<b>0</b>
<b>Infrastructure</b>										
Roads	11,092		10,692	400		11,092	1,192		9,900	
Footpaths & Cycleways	1,250		1,000		250	1,250			1,250	
Bridges & Culverts	1,050		1,050			1,050			1,050	
Off Street Carparks	100		100			100			100	
Drainage	1,738		88		1,650	1,738			1,738	
Recreational, Leisure & Community Facilities	0					0				
Parks, Open Space & Streetscapes	140		140			140			140	
Waste Management	4,500	4,500				4,500			4,500	
<b>Total Infrastructure</b>	<b>19,870</b>	<b>4,500</b>	<b>13,070</b>	<b>400</b>	<b>1,900</b>	<b>19,870</b>	<b>1,192</b>	<b>0</b>	<b>18,678</b>	<b>0</b>
<b>Total capital works expenditure</b>	<b>32,179</b>	<b>13,415</b>	<b>16,364</b>	<b>500</b>	<b>1,900</b>	<b>32,179</b>	<b>7,742</b>	<b>0</b>	<b>22,287</b>	<b>2,150</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>2017/18</b>										
<b>Property</b>										
Land, Buildings & Improvements	0					0				
Buildings	2,175		675	1,500		2,175	100		2,075	
Building Improvements	750		750			750			750	
Heritage Buildings	0					0				
<b>Total Property</b>	<b>2,925</b>	<b>0</b>	<b>1,425</b>	<b>1,500</b>	<b>0</b>	<b>2,925</b>	<b>100</b>	<b>0</b>	<b>2,825</b>	<b>0</b>
<b>Plant and Equipment</b>										
Plant, Machinery & Equipment	2,120		2,120			2,120			2,120	
Fixtures, Fittings & Furniture	35	15	20			35			35	
Computers & Telecommunications	473		473			473			473	
<b>Total Plant and Equipment</b>	<b>2,628</b>	<b>15</b>	<b>2,613</b>	<b>0</b>	<b>0</b>	<b>2,628</b>	<b>0</b>	<b>0</b>	<b>2,628</b>	<b>0</b>
<b>Infrastructure</b>										
Roads	11,092		10,692	400		11,092	1,192		9,900	
Footpaths & Cycleways	1,450		1,200		250	1,450			1,450	
Bridges & Culverts	450		450			450			450	
Off Street Carparks	100		100			100			100	
Drainage	8,350	6,000	700		1,650	8,350		4,000	2,350	2,000
Recreational, Leisure & Community Facilities	0					0				
Parks, Open Space & Streetscapes	140		140			140			140	
Waste Management	0					0			0	
<b>Total Infrastructure</b>	<b>21,582</b>	<b>6,000</b>	<b>13,282</b>	<b>400</b>	<b>1,900</b>	<b>21,582</b>	<b>1,192</b>	<b>4,000</b>	<b>14,390</b>	<b>2,000</b>
<b>Total capital works expenditure</b>	<b>27,135</b>	<b>6,015</b>	<b>17,320</b>	<b>1,900</b>	<b>1,900</b>	<b>27,135</b>	<b>1,292</b>	<b>4,000</b>	<b>19,843</b>	<b>2,000</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>2018/19</b>										
<b>Property</b>										
Land, Buildings & Improvements	0					0				
Buildings	148		148			148			148	
Building Improvements	750		750			750			750	
Heritage Buildings	0					0				
<b>Total Property</b>	<b>898</b>	<b>0</b>	<b>898</b>	<b>0</b>	<b>0</b>	<b>898</b>	<b>0</b>	<b>0</b>	<b>898</b>	<b>0</b>
<b>Plant and Equipment</b>										
Plant, Machinery & Equipment	2,120		2,120			2,120			2,120	
Fixtures, Fittings & Furniture	35	15	20			35			35	
Computers & Telecommunications	1,213		1,213			1,213			1,213	
<b>Total Plant and Equipment</b>	<b>3,368</b>	<b>15</b>	<b>3,353</b>	<b>0</b>	<b>0</b>	<b>3,368</b>	<b>0</b>	<b>0</b>	<b>3,368</b>	<b>0</b>
<b>Infrastructure</b>										
Roads	11,092		10,692	400		11,092	1,192		9,900	
Footpaths & Cycleways	1,750		1,500		250	1,750			1,750	
Bridges & Culverts	2,050	1,000	1,050			2,050	765		1,285	
Off Street Carparks	100		100			100			100	
Drainage	2,200		700		1,500	2,200			2,200	
Recreational, Leisure & Community Facilities	3,000	3,000				3,000			1,000	2,000
Parks, Open Space & Streetscapes	140		140			140			140	
Waste Management	0					0			0	
<b>Total Infrastructure</b>	<b>20,332</b>	<b>4,000</b>	<b>14,182</b>	<b>400</b>	<b>1,750</b>	<b>20,332</b>	<b>1,957</b>	<b>0</b>	<b>16,375</b>	<b>2,000</b>
<b>Total capital works expenditure</b>	<b>24,597</b>	<b>4,015</b>	<b>18,432</b>	<b>400</b>	<b>1,750</b>	<b>24,597</b>	<b>1,957</b>	<b>0</b>	<b>20,641</b>	<b>2,000</b>

## 2. Summary of planned human resources expenditure

	2015/16 \$'000	2016/17 \$'000	2017/18 \$'000	2018/19 \$'000
<b>Office of the Chief Executive</b>				
- Permanent full time	2,105	2,179	2,255	2,334
- Permanent part time	223	231	239	247
<b>Total Office of the Chief Executive</b>	<b>2,328</b>	<b>2,410</b>	<b>2,494</b>	<b>2,581</b>
<b>Planning &amp; Economic Sustainability</b>				
- Permanent full time	5,214	5,396	5,585	5,780
- Permanent part time	484	501	518	536
<b>Total Planning &amp; Economic Sustainability</b>	<b>5,697</b>	<b>5,897</b>	<b>6,103</b>	<b>6,317</b>
<b>Corporate Services</b>				
- Permanent full time	5,286	5,471	5,662	5,861
- Permanent part time	521	539	558	577
<b>Total Corporate Services</b>	<b>5,806</b>	<b>6,010</b>	<b>6,220</b>	<b>6,438</b>
<b>Community Infrastructure &amp; Recreation</b>				
- Permanent full time	12,490	12,927	13,380	13,848
- Permanent part time	1,839	1,903	1,969	2,038
<b>Total Community Infrastructure &amp; Recreation</b>	<b>14,329</b>	<b>14,830</b>	<b>15,349</b>	<b>15,886</b>
<b>Community Liveability</b>				
- Permanent full time	9,441	9,771	10,113	10,467
- Permanent part time	10,793	11,171	11,562	11,967
<b>Total Community Liveability</b>	<b>20,234</b>	<b>20,942</b>	<b>21,675</b>	<b>22,433</b>
Total casuals and other	4,978	5,153	5,333	5,520
<b>Total staff expenditure</b>	<b>53,373</b>	<b>55,241</b>	<b>57,174</b>	<b>59,175</b>
	FTE	FTE	FTE	FTE
<b>Office of the Chief Executive</b>				
- Permanent full time	17.0	17.0	17.0	17.0
- Permanent part time	2.3	2.3	2.3	2.3
<b>Total Office of the Chief Executive</b>	<b>19.3</b>	<b>19.3</b>	<b>19.3</b>	<b>19.3</b>
<b>Planning &amp; Economic Sustainability</b>				
- Permanent full time	50.0	50.0	50.0	50.0
- Permanent part time	5.8	5.8	5.8	5.8
<b>Total Planning &amp; Economic Sustainability</b>	<b>55.8</b>	<b>55.8</b>	<b>55.8</b>	<b>55.8</b>
<b>Corporate Services</b>				
- Permanent full time	49.0	49.0	49.0	49.0
- Permanent part time	5.8	5.8	5.8	5.8
<b>Total Corporate Services</b>	<b>54.8</b>	<b>54.8</b>	<b>54.8</b>	<b>54.8</b>
<b>Community Infrastructure &amp; Recreation</b>				
- Permanent full time	138.0	138.0	138.0	138.0
- Permanent part time	26.0	26.0	26.0	26.0
<b>Total Community Infrastructure &amp; Recreation</b>	<b>164.0</b>	<b>164.0</b>	<b>164.0</b>	<b>164.0</b>
<b>Community Liveability</b>				
- Permanent full time	94.0	94.0	94.0	94.0
- Permanent part time	144.6	144.6	144.6	144.6
<b>Total Community Liveability</b>	<b>238.6</b>	<b>238.6</b>	<b>238.6</b>	<b>238.6</b>
Total casuals and other	58.2	58.2	58.2	58.2
<b>Total staff expenditure</b>	<b>590.7</b>	<b>590.7</b>	<b>590.7</b>	<b>590.7</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 2015/16	Strategic Resource Plan Projections			Trend +/-
			2016/17	2017/18	2018/19	
<b>Operating Position</b>						
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1.4%	2.6%	3.4%	3.0%	+
<b>Liquidity</b>						
Working Capital	Current assets / current liabilities	156.8%	160.2%	180.4%	138.1%	-
Unrestricted Cash	Unrestricted cash / current liabilities	87.5%	89.1%	108.6%	88.5%	+
<b>Obligations</b>						
Loans & Borrowings	Interest bearing loans and borrowings / rate revenue	25.1%	24.7%	24.1%	24.1%	+
Loans & Borrowings	Interest and principal repayments / rate revenue	4.8%	3.8%	3.6%	2.8%	+
Indebtedness	Non-current liabilities / own source revenue	28.3%	26.2%	24.6%	12.0%	+
Asset renewal	Asset renewal expenditure / depreciation	83.8%	69.2%	71.4%	74.1%	-
<b>Stability</b>						
Rates concentration	Rate revenue / adjusted underlying revenue	61.1%	62.2%	62.7%	63.0%	-
Rates effort	Rate revenue / property values (CIV)	0.7%	0.7%	0.7%	0.8%	-
<b>Efficiency</b>						
Expenditure level	Total expenditure / no. of assessments	\$3,088	\$3,094	\$3,145	\$3,241	+
Revenue level	Residential rate revenue / No. of residential assessments	\$1,535	\$1,576	\$1,619	\$1,662	+
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

*Information within this document was correct at time of print and is subject to change without prior notice.*

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MORWELL VIC 3840*

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**Morwell Corporate Headquarters**  
*141 Commercial Road, Morwell*

**Moe Service Centre**  
*44 Albert 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.

# CORRESPONDENCE

**10. CORRESPONDENCE**

**10.1 REQUEST FROM THE MORWELL FIRE BRIGADE FOR THE  
KEYS TO THE CITY**

**Executive Manager**

**Office of the Chief Executive**

**For Decision**

**PURPOSE**

The purpose of this report is to present correspondence from the Morwell Fire Brigade for consideration of being presented the 'Key to the City' honour at their upcoming Centenary Ball celebration.

**EXECUTIVE SUMMARY**

A request has been received from the Morwell Fire Brigade for consideration of being presented the 'Key to the City' at their upcoming Centenary Ball celebrations, to be held on Saturday 13 June 2015.

Council's current Civic and Ceremonial Functions Policy [13 POL-1] does not include provisions to award the 'Key to the City', so a decision of Council is required.

'Key to the City' is a tradition which has been continued by many cities throughout the world; however it has not been a current practice of Latrobe City.

Examples obtained from other councils who do award the 'Key to the City' honour show that it is seen as a symbolic gesture, with no formal entitlements. It is considered the highest honour that can be placed on an individual or group and is presented at an official function by the Mayor.

If Council wished to introduce a 'Key to the City' award, recognition of a centenary for a group would be considered an appropriate achievement for the honour.

It would also be appropriate that the Civic and Ceremonial Functions Policy [13 POL-1] is reviewed to include provisions for awarding the 'Key to the City' as well as other traditions, such as 'Freedom of Entry'.

If Council agreed to award the Morwell Fire Brigade with the Key to the City honour, it is estimated to cost Council \$50.



**RECOMMENDATION**

That Council resolves to:

1. Approve the request from the Morwell Fire Brigade to be present the Key to the City at the upcoming Centenary Ball to be held on Saturday 13 June 2015; and
2. Requests officers to commence a review of the Civic and Ceremonial Functions Policy [13 POL-1] to include provisions for Freedom of Entry and Key to the City.

**DECLARATION OF INTEREST**

No officer declared a conflict of interest under the *Local Government Act 1989* in the preparation of this report.

**OFFICER COMMENTS**

Council's current Civic and Ceremonial Functions Policy [13 POL-1] does not currently include provisions to award the 'Key to the City'.

Examples obtained from other Councils who do award the 'Key to the City' show that it is seen as a symbolic gesture, with no formal entitlements. It recognises significant contributions to the city, or for attaining excellence in their chosen field or endeavour. It is considered that it should not be awarded lightly as it is the highest honour that can be placed on an individual or group by the Council.

Council may decide that:

1. To award the Morwell Fire Brigade with the honour of the 'Key to the City'; or
2. To not award the Morwell Fire Brigade with the honour of the 'Key to the City'.

Regardless of which decision Council adopts, it is appropriate that Council requests officers to review the Civic and Ceremonial Functions Policy [13 POL-1] to ensure that traditional honours such as 'Key to the City' or 'Freedom of Entry' are covered to provide clarity for any future requests that may be received.

**Attachments**

1. Request from the Morwell Fire Brigade

## **10.1**

### **Request from the Morwell Fire Brigade for the Keys to the City**

- 1 Request from the Morwell Fire Brigade ..... 219**

**Amy Phillips**

---

**Subject:** Keys To The City

**From:** Morwell Fire Brigade <[mufb@wideband.net.au](mailto:mufb@wideband.net.au)>

**Date:** 7 May 2015 8:41:49 am AEST

**Subject: Keys To The City**

The Mayor  
Latrobe City

Dear Sir,

This year the Morwell Fire Brigade Brigade has turned 100 years old and is celebrating our Centenary.

The brigade is requesting that we be considered to be awarded the keys to the city.

We will be holding a centenary ball at Kernot Hall on Saturday 13th June in which the Mayor has excepted his invitation to attend and if granted the keys the city he will be in attendance to present the keys.

Thanking you in anticipation

Rod Lucas  
Secretary  
MUFB

**10.2 ANZAC DAY TRAFFIC MANAGEMENT COSTS****General Manager****Planning & Economic  
Sustainability****For Information****PURPOSE**

The purpose of this report is to present to Council correspondence received from the Federal Member for Gippsland, Darren Chester and the Minister for Veterans' Affairs, Senator Michael Ronaldson.

**EXECUTIVE SUMMARY**

Correspondence from the Federal Member for Gippsland, Darren Chester and the Minister for Veterans' Affairs, Senator Michael Ronaldson was received in relation to Council's request that they consider reimbursing Council for the 2015 ANZAC Day traffic management services and provide an ongoing commitment to meet these costs in the future.

The correspondence from the Minister advises that recurring activities such as ANZAC Day services are precluded from funding through the Department's Commemorative Grants Programme, Saluting Their Service.

The Minister also advises that the Australian Government has no jurisdiction over Local Government authorities who have responsibility for local traffic management.

It is recommended that Council note this correspondence.

**RECOMMENDATION**

**That Council notes the correspondence received from the Federal Member for Gippsland, Darren Chester and the Minister for Veterans' Affairs, Senator Michael Ronaldson on the ANZAC Day traffic management costs.**

**DECLARATION OF INTEREST**

No officer declared a conflict of interest under the Local Government Act 1989 in the preparation of this report.

## **STRATEGIC FRAMEWORK**

This report is consistent with Latrobe 2026: The Community Vision for Latrobe Valley and the Latrobe City Council Plan 2013-2017.

### Latrobe 2026: The Community Vision for Latrobe Valley

*Strategic Objectives – Advocacy and Partnerships*

*In 2026, Latrobe Valley is supported by diversity of Government, agency, industry and community leaders, committed to working together to advocate for and deliver sustainable local outcomes.*

### Latrobe City Council Plan 2013 - 2017

#### Theme and Objectives

*Theme 4: Advocacy for and consultation with our community*

*Strategic Direction – To advocate for and support cooperative relationships between business, industry and the community.*

## **BACKGROUND**

Currently, there are 7 ANZAC Day parades/services held each year within Latrobe City with the following RSL's responsible for the respective services/parades held at:

Traralgon RSL – Traralgon, Tyers and Glengarry.

Morwell RSL - Morwell and Yinnar

Moe RSL – Moe

Yallourn/Newborough RSL - Newborough

Yallourn North RSL – Yallourn North

In late 2014, a request was made of Latrobe City from the local RSL's to fund the traffic management costs associated with these ANZAC Day services/parades.

A report was presented to Council at the Ordinary Council Meeting held 9 February 2015, whereby Council adopted the following:

- 1. Approve the expenditure of \$17,239.94 for the costs of traffic management services associated with the delivery of 2015 ANZAC Day services held by the Morwell, Traralgon, Moe, Yallourn/Newborough and Yallourn North RSL's.*
- 2. Approve the expenditure as a one off payment relating to the 2015 ANZAC Day services only.*
- 3. Write to Darren Chester, Federal Member for Gippsland, advising him of the resolution.*

The following foreshadowed motion was also put forward and adopted:

1. *That Council write to the Federal Member for Gippsland, Darren Chester, seeking reimbursement of the RSL Traffic Management Services, which have been approved for the 2015 ANZAC Day services.*
2. *That Council seek an ongoing commitment from the Federal Government to meet the costs of traffic management associated with ANZAC Day and Remembrance services into the future.*

### **KEY POINTS/ISSUES**

In accordance with the foreshadowed motion, correspondence was prepared and sent to the Federal Member for Gippsland, Darren Chester seeking reimbursement for the 2015 ANZAC Day traffic management services and ongoing commitment by the Federal Government to meet these costs in the future.

In reply, correspondence was received on 17 February 2015 from Federal Member for Gippsland, Darren Chester which also included correspondence from the Minister for Veterans' Affairs, Senator Michael Ronaldson (attachment 1).

The correspondence from the Minister advises that recurring activities such as ANZAC Day services are precluded from funding through the Department's Commemorative Grants Programme, Saluting Their Service.

The Minister also advises that the Australian Government has no jurisdiction over Local Government authorities who have responsibility for local traffic management.

In addition, this position was reaffirmed in correspondence received from Federal Member for Gippsland, Darren Chester dated 27 April 2015 (attachment 2).

As such, ongoing ANZAC Day parades/services and corresponding traffic management in relation to these events will continue to be the responsibility of local RSL's, as is currently the practice.

### **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 not considered to be any risks associated with this report.

### **FINANCIAL AND RESOURCES IMPLICATIONS**

The Council resolution at the Ordinary Council Meeting held 9 February 2015 was for the one off expenditure of \$17,239.94 for the costs of traffic



**ORDINARY COUNCIL MEETING AGENDA  
25 MAY 2015 (CM462)**

management services associated with the delivery of 2015 ANZAC Day services.

Council has subsequently absorbed these costs and the correspondence received from the Federal Government is that they are not in a position to reimburse these costs. As such, this has resulted in a negative variation to Council's operating budget.

**INTERNAL/EXTERNAL CONSULTATION***Engagement Method Used:*

The Federal Member for Gippsland, Darren Chester was consulted with in relation to the request for financial assistance for the ANZAC Day traffic management costs.

**OPTIONS**

Council has the following options in relation to this report:

1. Note the correspondence received from the Federal Member for Gippsland, Darren Chester and the Minister for Veterans' Affairs, Senator Michael Ronaldson on the ANZAC Day traffic management costs.
2. Seek further information in relation to the correspondence received from the Federal Member for Gippsland, Darren Chester and the Minister for Veterans' Affairs, Senator Michael Ronaldson on the ANZAC Day traffic management costs.

**CONCLUSION**

In late 2014, a request was made of Latrobe City to fund the traffic management costs associated with the ANZAC Day services/parades held at Traralgon, Morwell, Moe, Yallourn/Newborough and Yallourn North.

This request was adopted by Council at the ordinary Council Meeting held 9 February and a foreshadowed motion was put forward to write to the Federal Government seeking reimbursement for the 2015 ANZAC Day traffic management services and ongoing commitment by the Federal Government to meet these costs in the future.

Correspondence was received from the Federal Government in reply to the request and they advised that these recurring activities such as ANZAC Day services are precluded from funding through the Department's Commemorative Grants Programme and that the Australian Government has no jurisdiction over Local Government authorities who have responsibility for local traffic management.

**SUPPORTING DOCUMENTS**

Council Report 9 February 2015 – ANZAC Day RSL Traffic Management Costs

**Attachments**

1. Correspondence Received from Darren Chester and Senator Michael Ronaldson
2. Correspondence received from Darren Chester 27 April 2015

## **10.2**

### **ANZAC Day Traffic Management Costs**

- 1 Correspondence Received from Darren Chester and  
Senator Michael Ronaldson..... 227**
- 2 Correspondence received from Darren Chester 27 April  
2015..... 229**



## Darren Chester

Federal Member for Gippsland

February 27, 2015

Cr Dale Harriman  
Mayor  
Latrobe City Council  
PO Box 264  
MORWELL VIC 3840

Dear Dale

Thank you for your letter of February 17, 2015, regarding ANZAC day service traffic management costs.

I have recently raised this issue on behalf of the Traralgon RSL sub-branch, with the Minister for Veteran Affairs' Senator Michael Ronaldson and I enclose a copy of his correspondence.

The Minister advises that recurring activities such as ANZAC day services are precluded from funding through his department's commemorations grants programme, Saluting Their Service.

In addition, the Minister advises that the Australian Government has no jurisdiction over local government authorities who have responsibility for local traffic management.

Councils' role, throughout Australia, in bringing communities together is an important one and I trust that you are able to continue to support the Latrobe Valley residents as they honour those from the region who have served their country.

Kind regards

DARREN CHESTER  
The Nationals

All correspondence to: PO Box 486 Sale Victoria 3853 Telephone: 1300 131 785  
Email: darren.chester.mp@aph.gov.au Website: www.darrenchester.com






**Senator the Hon. Michael Ronaldson**

Minister for Veterans' Affairs  
Minister Assisting the Prime Minister for the Centenary of ANZAC  
Special Minister of State

Ref: M14/3329

Mr Darren Chester MP  
Parliamentary Secretary to the Minister for Defence  
Federal Member for Gippsland  
PO Box 486  
SALE VIC 3853

  
Dear Mr Chester,

Thank you for your representations of 7 October 2014 on behalf of local RSL sub-branches in your electorate concerning traffic management costs incurred by them when hosting Anzac Day services.

You advise in your letter that in recent years, the sub-branches have been referred by local government authorities to traffic management groups which you indicate are charging in the vicinity of \$8,000 to \$10,000 to manage vehicles and pedestrian safety during the Anzac Day marches. The letter that you enclosed from the Traralgon RSL Sub-branch clearly demonstrates that the costs associated with traffic management at Anzac Day services are prohibitive for small RSL sub-branches.

While I appreciate the difficulties facing those RSL sub-branches that host Anzac Day services, I regret that I am not able to assist them with the associated costs. The guidelines for the *Saluting Their Service* commemorations grants programme, which is administered by my Department, precludes funding for recurring activities such as Anzac Day services. Further, the Australian Government has no jurisdiction over local government authorities who have responsibility for local traffic management. As such, I suggest that you approach the relevant Council in this regard.

Thank you for raising these matters with me. I hope that the issue you have raised can be resolved to the satisfaction of the RSL sub-branches in your electorate.

Yours sincerely,

  
**SENATOR THE HON. MICHAEL RONALDSON**

6 NOV 2014





# Darren Chester

Federal Member for Gippsland

April 27, 2015

Cr Dale Harriman  
Mayor  
Latrobe City Council  
PO Box 264  
MORWELL VIC 3840

Dear Dale

I refer to your letter of April 8, 2015, responding to my letter to you of February 27, 2015.

The advice from the Minister for Veterans' Affairs, Senator Michael Ronaldson, still stands: recurring activities such as ANZAC day services are precluded from funding through his department's commemorations grants programme, Saluting Their Service; and the Australian Government has no jurisdiction over local government authorities who have responsibility for local traffic management.

While appreciating that council seeks to have these costs reimbursed, the Minister is clear that these costs lie with local government authorities, and that he is unable to assist with this request.

I regret my representations were not more successful.

Kind regards

DARREN CHESTER  
The Nationals



# PRESENTATION OF PETITIONS

**11. PRESENTATION OF PETITIONS**

Nil reports

# OFFICE OF THE CHIEF EXECUTIVE

## ORDINARY COUNCIL MEETING AGENDA 25 MAY 2015 (CM462)

### 12. OFFICE OF THE CHIEF EXECUTIVE

#### 12.1 ASSEMBLY OF COUNCILLORS

Executive Manager

Office of the Chief Executive

For Decision

#### PURPOSE

The purpose of this report is to present to Council, the Assembly of Councillors forms submitted since the Ordinary Council Meeting held 04 May 2015.

#### DECLARATION OF INTEREST

No officer declared a conflict of interest under the Local Government Act 1989 in the preparation of this report.

#### OFFICER COMMENTS

The following Assembly of Councillors took place:

<b>Date:</b>	<b>Assembly Details / Matters Discussed:</b>	<b>In Attendance:</b>	<b>Conflicts of Interest Declared:</b>
04 May 15	Latrobe City Synthetic Sports Field – Proposed Pavilion	<b>Councillors:</b> Cr Sindt, Cr Middlemiss, Cr White, Cr Gibson  <b>Officers:</b> Steve Piasente, Jamey Mullen, Luke McGrath	Nil

#### Attachments

1. Assembly of Councillors - Latrobe City Synthetic Sports Field - Proposed Pavilion  
040515

#### **RECOMMENDATION**

**That Council note this report of the Assembly of Councillors from 04 May 2015.**

# **12.1**

## **Assembly of Councillors**

- 1 Assembly of Councillors - Latrobe City Synthetic Sports  
Field - Proposed Pavilion 040515..... 235**



## Assembly of Councillors Record

This form **MUST** be completed by the attending Council officer and returned **IMMEDIATELY** to the Council Operations Team for filing. {see over for Explanation/Guide Notes}.

<b>Assembly details:</b>	Latrobe City Synthetic Sports Field – Proposed Pavilion
<b>Date:</b>	<b>04 May 2015</b>
<b>Time:</b>	<b>4:00 pm – 5:00 pm</b>
<b>Assembly Location:</b>	Meeting room 6 HQ Morwell , Latrobe City Council Offices

### IN ATTENDANCE

<b>Councillors:</b>	<input checked="" type="checkbox"/> Cr Christine Sindt	<input checked="" type="checkbox"/> Cr Graeme Middlemiss	<input type="checkbox"/> Cr Peter Gibbons
	<input type="checkbox"/> Cr Dale Harriman	<input type="checkbox"/> Cr Kellie O'Callaghan	<input type="checkbox"/> Cr Sandy Kam
	<input checked="" type="checkbox"/> Cr Darrell White	<input type="checkbox"/> Cr Michael Rossiter	<input checked="" type="checkbox"/> Cr Sharon Gibson
<b>Officer/s:</b>	<b>Steve Piasente (General Manager Community Infrastructure &amp; Recreation), Jamey Mullen (Manager Recreational Liveability), Luke McGrath (Coordinator Major Projects)</b>		
<b>Matter/s and main topic/s discussed:</b> <i>Provide dot points only, not the minutes of the meeting</i>	<ol style="list-style-type: none"> <li>1. Introductions</li> <li>2. Overview of the proposed plans</li> <li>3. Discuss alternate options / Identify stakeholder requirements</li> <li>4. Where to from here?</li> </ol>		
<b>Confidential/ Not confidential</b>	Are the matters considered confidential under the Local Government Act? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		

### **CONFLICT OF INTEREST DISCLOSURES:** (refer to page 2)

<b>Councillors:</b>	<input type="checkbox"/> Cr Christine Sindt	<input type="checkbox"/> Cr Graeme Middlemiss	<input type="checkbox"/> Cr Peter Gibbons
	<input type="checkbox"/> Cr Dale Harriman	<input type="checkbox"/> Cr Kellie O'Callaghan	<input type="checkbox"/> Cr Sandy Kam
	<input type="checkbox"/> Cr Darrell White	<input type="checkbox"/> Cr Michael Rossiter	<input type="checkbox"/> Cr Sharon Gibson
<b>Officer/s:</b>			
<b>Times that Officers / Councillors left/returned to the room:</b>	Cr Gibson left the room at 4.25pm and returned 4.31pm.		

Completed by: Jamey Mullen Manager Recreational Liveability, 5 May 2015.





**Assembly of Councillors Record Explanation / Guide Notes**  
Required pursuant to the Local Government Act 1989 as amended.

**1. Section 80A requirements (re: Written Record to be made by Council staff member):**

Amendments to the Local Government Act 1989 (Section 80A), operative from 2 December 2008 now stipulate:

"At an assembly of Councillors, the Chief Executive Officer must ensure that a written record is kept of:

- the names of all Councillors and members of Council staff attending;
- the matters considered;
- any conflict of interest disclosures made by a Councillor attending under subsection (3);
- whether a Councillor who has disclosed a conflict of interest as required by subsection (3) leaves the assembly."

The above required information is:

- to be reported to an Ordinary meeting of the Council; and
- incorporated in the minutes of that Ordinary meeting.

**2. Section 76AA definition:**

"**Assembly of Councillors** (however titled, e.g. meeting / inspection / consultation etc) is a meeting of an advisory committee of the Council, if at least one Councillor is present, or a planned or scheduled meeting of at least half of the Councillors and one member of staff which considers matters that are intended or likely to be;

- The subject of a decision of the Council; or
- Subject to the exercise of a function, duty or power of the Council that has been delegated to a person or committee.

**Brief Explanation:**

Some examples of an *Assembly of Councillors* will include:

- Councillor Briefings;
- on site inspections, generally meetings re: any matters;
- meetings with residents, developers, other clients of Council, consultations;
- meetings with local organisations, Government Departments, statutory authorities (e.g. VicRoads, etc);

providing at least 5 Councillors and 1 Council staff member are present and the matter/s considered are intended or likely to be subject of a future decision by the Council **OR** an officer decision under delegated authority.

*Effectively it is probable, that any meeting of at least 5 Councillors and 1 Council staff member will come under the new requirements as the assembly will in most cases be considering a matter which will come before Council or be the subject of a delegated officer's decision at some later time. If you require further clarification, please call the Manager Council Operations – Legal Counsel.*

**Please note:** an Advisory Committee meeting requires only one Councillor to be in attendance. An advisory committee is defined as any committee established by the Council, other than a special committee, that provides advice to:

- the Council; or
- a special committee; or
- a member of Council staff who has been delegated a power, duty or function of the Council under section 98.

**3. Section 80A and 80B requirements (re: Conflict of Interest):**

Councillors and officers attending an Assembly of Councillors must disclose any conflict of interest.

**Section 80A(3)**

"If a Councillor attending an Assembly of Councillors knows, or would reasonably be expected to know, that a matter being considered by the assembly is a matter that, were the matter to be considered and decided by Council, the Councillor would have to disclose a conflict of interest under section 79, the Councillor must disclose either:

- (a) immediately before the matter in relation to the conflict is considered; or
- (b) if the Councillor realises that he/she has a conflict of interest after consideration of the matter has begun, as soon as the Councillor becomes aware of the conflict of interest, leave the assembly whilst the matter is being considered by the assembly."

**Section 80B**

A member of Council staff who has a conflict of interest (direct or indirect) in a matter in which they have a delegated power, duty or function must:

- not exercise the power or discharge the duty or function;
- disclose the type of interest and nature of interest to the in writing to the Chief Executive Officer as soon as he/she becomes aware of the conflict of interest. In the instance of the Chief Executive Officer having a pecuniary interest, disclosure in writing shall be made to the Mayor.

**12.2 MEETING FUTURE MARKET DEMAND, AUSTRALIA'S FOREST PRODUCTS AND FOREST INDUSTRY ISSUES PAPER - LATROBE CITY COUNCIL FINAL SUBMISSION****Executive Manager****Office of the Chief Executive****For Decision****PURPOSE**

The purpose of this report is to seek Council consideration and endorsement of the submission to the Australian Government's Strategic Directions Issue Paper, *Meeting Future Market Demand, Australia's Forest Products and Forestry Industry*.

**EXECUTIVE SUMMARY**

The release of the Strategic Directions *Issues Paper, Meeting Future Market Demand, Australia's Forest Products and Forestry Industry (Issues Paper)* (attachment 1) is the Department of Agriculture's first step to informing the drafting of a discussion paper. The discussion paper will aim to identify opportunities and address challenges for the Australian forest products sector in the medium to long term.

The *Issues Paper*, poses a range of questions and covers a range of themes that will inform the development of the discussion paper.

Latrobe City Council's *Issues Paper* Submission (attachment 2) provides an overview of Latrobe City and the important role forest products and the forestry industry play in our region. The submission also includes Latrobe City Council's response to the questions posed under each theme.

The *Issues Paper* submission acknowledges Latrobe City's support for the Australian Government's efforts to identify how the Australian forest products sector could best be positioned to capitalise on opportunities and address challenges over the medium to long term.

Preparation of this submission has been undertaken utilising Council's existing strategies and policies. Where no official Council position could be referenced, Council officers have provided a response on behalf of Council for consideration.

Council considered the draft submission to the Issues Paper at the Councillor Briefing Session held on 11 May 2015. Following discussion at the meeting, amendments have been made to the submission where appropriate.

Submissions to the *Issues Paper* close on 5.00 pm Friday, 5 June 2015.

### **RECOMMENDATION**

**That Council endorse Latrobe City Council's submission to the Australian Government's Strategic Directions Issue Paper, *Meeting Future Market Demand, Australia's Forest Products and Forestry Industry*.**

### **DECLARATION OF INTEREST**

No officer declared a conflict of interest under the Local Government Act 1989 in the preparation of this report.

### **STRATEGIC FRAMEWORK**

This report is consistent with Latrobe 2026: The Community Vision for Latrobe Valley and the Latrobe City Council Plan 2013-2017.

#### *Latrobe 2026: The Community Vision for Latrobe Valley*

*Strategic Objectives – Advocacy and Partnerships*

*In 2026, Latrobe Valley is supported by diversity of government, agency, industry, and community leaders, committed to working together to advocate for and deliver sustainable local outcomes.*

#### *Latrobe City Council Plan 2013 - 2017*

##### *Theme and Objectives*

*Theme 1: Job creation and economic sustainability*

*Strategic Direction – Work in partnership with business, industry and government to create new jobs and investment in Latrobe City.*

*Theme 4: Advocacy for and consultation with our community*

*Strategic Direction – Strengthen relationships with the Victorian and Australian Governments to ensure Latrobe City is positioned to maximise benefits from regional policy and funding opportunities.*

### **BACKGROUND**

The Australian Government established the Forest Industry Advisory Council (FIAC) in October 2014. Under its terms of reference, the FIAC provides information and advice to the Minister for Agriculture on issues affecting Australia's forest products sector.

## ORDINARY COUNCIL MEETING AGENDA 25 MAY 2015 (CM462)

The Australian Government released an *Issues Paper, Meeting Future Market Demand, Australia's Forest Products and Forestry Industry* on behalf of the FIAC on 25 March 2015 and has invited comment by 5 June 2015. The release of the *Issues Paper* is the first step in developing a discussion paper which will guide the future of the forestry industry in Australia.

FIAC is preparing a discussion paper on a national wood and fibre plan to underpin its provision of information and advice. As the first step in drafting the discussion paper, FIAC has prepared an *Issues Paper* which is seeking views from interested stakeholders on government policy settings and the role of industry to prepare the sector for meeting demand in the coming decades. Submissions will assist to inform the recommendations for the discussion paper.

The discussion paper is expected to be released later this year and will aim to identify how the Australian forest products sector could best be positioned to capitalise on opportunities and address challenges over the medium to long term.

### *The Issues Paper:*

- Provides an overview of the Australia's forest products sector.
- Seeks feedback on a range of questions that will inform the development of the discussion paper. These questions include elements relating to:
  - improving profitability and competitiveness;
  - emerging uses for forest products and increasing the utilisation of wood resources;
  - responding to relevant trends;
  - matching wood resources to evolving consumer demand;
  - opportunities for increasing innovation, skill levels, research and development;
  - adopting regional approaches to sector development;
  - addressing infrastructure capacity and cost issues; and
  - stronger community engagement and recognition of the value of forest products.
- A summary and background of current issues including: Market trends and pressures; Emerging uses and markets; Forest resources; Innovation, research and development; Consumer and community engagement; Strengthened regional approaches; Infrastructure; Industry skills and Training.

### **KEY POINTS/ISSUES**

A submission to the *Issues Paper, Meeting Future Market Demand, Australia's Forest Products and Forestry Industry* has been prepared which incorporates councillors feedback.

## ORDINARY COUNCIL MEETING AGENDA 25 MAY 2015 (CM462)

Latrobe City Council has long recognized the importance of the timber industry to the Gippsland economy. Central to Council's commitment to job retention and creation, is supporting significant local industry in order to secure jobs and leverage further investment in the timber industry. Council also recognizes that timber is a renewable and sustainable resource.

Clear direction moving forward is necessary to provide Latrobe City and the broader Gippsland Forestry and Timber Industry a policy environment which will enable a sustainable and competitive sector into the future.

Latrobe City Council's submission to the *Issues Paper* includes:

- A high level geographical and demographic context for Latrobe City and broader Gippsland region;
- An overview of the Gippsland Forestry and Timber Industry;
- An overview of the policy work that Council has undertaken relevant to this topic, as well as, Gippsland and Victorian policy references;
- Specific responses on the *Issues Paper*, under the following question areas:
  - Vision for the sector
  - Issue 1: Market trends and pressures
  - Issue 2: Emerging uses and markets
  - Issue 3: Forest resources
  - Issue 4: Innovation, research and development
  - Issue 5: Consumer and community engagement
  - Issue 7: Infrastructure
  - Issue 8 Industry skills and training

The submission is consistent with Council's endorsed policies, strategies and previous submissions, where possible. Where no official Council position could be referenced, Council officers provided a response for Council consideration.

### **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**

There are no financial or resource implications as a result of consideration of this report of the draft submission.

### **INTERNAL/EXTERNAL CONSULTATION**

*Engagement Method Used:*

Preparation of this submission has been undertaken utilising Council's existing strategies and policies, as well as regional and Victorian strategies and policies, which included elements of consultation.



## ORDINARY COUNCIL MEETING AGENDA 25 MAY 2015 (CM462)

The draft submission was provided to councillors for feedback at the 11 May Councillor Briefing Session, with the opportunity for amendments.

Final submissions from all stakeholders will be made available on the Department of Agriculture website following the consultation period closing and will also be made available on Latrobe City Council's website.

### **OPTIONS**

Council has the following options:

1. Endorse the submission to the Australian Government's Strategic Directions Issue Paper, *Meeting Future Market Demand, Australia's Forest Products and Forestry Industry*.
2. Endorse the submission to the Australian Government's Strategic Directions Issue Paper, *Meeting Future Market Demand, Australia's Forest Products and Forestry Industry*, with amendments.
3. Not endorse the submission to the Australian Government's Strategic Directions Issue Paper, *Meeting Future Market Demand, Australia's Forest Products and Forestry Industry*, and take no further action.

### **CONCLUSION**

Latrobe City Council officers have prepared a submission to the Australian Governments Strategic Directions Issue Paper, *Meeting Future Market Demand, Australia's Forest Products and Forestry Industry* for Council endorsement.

The draft submission was reviewed by councillors at the 11 May 2015 Councillor Briefing Session and feedback incorporated as appropriate.

Submissions to the Issue Paper close at 5.00 pm Friday, 5 June 2015.

### **SUPPORTING DOCUMENTS**

Agricultural Competitiveness Green Paper – Latrobe City Council  
Submission December 2014

Economic Sustainability Strategy 2011-2015

Wood Encouragement Policy

Socioeconomic Impact of the Timber Industry in Gippsland

#### **Attachments**

1. Meeting Future Market Demand: Australia's Forest Products and Forest Industry, Strategic Directions Issues Paper
2. Latrobe City Council's Submission to the Issues Paper, Meeting Future Market Demand: Australia's Forest Product and Forest Industry



## **12.2**

### **Meeting Future Market Demand, Australia's Forest Products and Forest Industry Issues Paper - Latrobe City Council Final Submission**

- 1 Meeting Future Market Demand: Australia's Forest Products and Forest Industry, Strategic Directions Issues Paper..... 243**
- 2 Latrobe City Council's Submission to the Issues Paper, Meeting Future Market Demand: Australia's Forest Product and Forest Industry..... 289**

# MEETING FUTURE MARKET DEMAND

## AUSTRALIA'S FOREST PRODUCTS AND FOREST INDUSTRY



**A Strategic Directions Issues Paper**

Forest Industry Advisory Council  
March 2015

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Native and plantation forests near Bright, Victoria  
Photo courtesy of Fusebox Design

Paper production  
Photo courtesy of John Davidson

The Library at The Dock, Melbourne  
Photo courtesy of Lend Lease



## Foreword

Australia's forests have long played a part in our national identity. Indigenous Australians have had a long history of involvement with our forested landscapes and many Australians today can identify family members who have worked, or continue to work, in our forests.

All Australians use forest products in their daily lives, in our buildings, homes, workplaces and schools. We each used about 0.81 cubic metres of logs in 2012–13 (ABARES 2014a). The sector yields over \$2 billion worth of exports and over \$20 billion worth of manufacturing sales and services domestically (ABARES 2014a). Today, over 70 500 Australians (ABARES 2014a) are employed in industries associated with the forest products sector, with many of these people located in regional Australia. In addition to being a vital contributor to many regional economies, the sector is also an important part of the social fabric of these communities.

Just as wood processing, forest management and conservation practices have improved in response to new developments in science and technology, it is important that the policy settings for Australia's forest products sector are innovative, flexible and responsive to align with our changing times. We are certain there are yet-to-be realised opportunities for high-quality, high-value forest products for Australia. These products are renewable, recyclable and an excellent substitute for more carbon-intensive materials, offering us a positive and sustainable future.

However, in determining what the future may look like for our forest products sector, we cannot look to the future through the rear-view mirror—we need to look ahead and, importantly, to emerging opportunities and future demand for forest products. There are challenges in doing so and our collective response requires fresh, clear thinking.

We need to encourage more innovation, more productivity and more investment to drive more trade and more jobs. Greater productivity and improved competitiveness offers the opportunity for a vibrant future.

As Prime Minister Tony Abbott stated on 4 March 2014:

*... we want the timber industry to have a vigorous and dynamic future, not just a past. We want the timber industry to be a vital part of Australia's economic future, not just something that was a relic of our history (Abbott 2014).*

In forming the Forest Industry Advisory Council (FIAC), the government established an expert group from which it could seek advice on the future of the Australian forest products sector. To assist FIAC in this role, a discussion paper on a national wood and fibre plan is being developed. This issues paper is the first step in this process.

As co-chairs of FIAC, we invite you to contribute to, and comment on, the future of Australia's forest products sector. Together we can strengthen the sector and its contribution to a more prosperous and sustainable future for all Australians.



**Richard Colbeck**

Parliamentary Secretary to the Minister for Agriculture and Forest Industry Advisory Council Co-chair



**Rob de Fégely**

Forest Industry Advisory Council Co-chair

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## Introduction

Under its terms of reference, the Forest Industry Advisory Council (FIAC) is asked to provide timely information and advice to the Minister for Agriculture (or their delegate) on contemporary issues affecting Australia's forest products sector.

In support of this, FIAC is preparing a discussion paper on a national wood and fibre plan to underpin its provision of information and advice. As a first step in drafting the discussion paper, FIAC has prepared this issues paper and is seeking views from interested stakeholders on appropriate government policy settings and the role of industry to prepare the sector for meeting demand in the coming decades. Responses will be drawn on to assist and inform the recommendations that FIAC makes for the sector in the discussion paper.

The focus of the discussion paper will be on identifying how the forest products sector could best be positioned to capitalise on opportunities and address challenges over the medium to long term.

Australia's forest products are diverse and have many important uses. Examples include sawn and wood panel products for building, high volumes of paper and card for printing and packaging and, at the niche level, finely crafted furniture and other products.

The types and volumes of forest products, and the production methods and locations to obtain them, have changed considerably over recent years and have been driven by a complex range of factors. Forest products are no longer confined to traditional timber, reconstituted wood and paper products. New technologies are using cellulose in a range of products from medicines, industrial chemicals, biofuels and bioplastics. In a carbon constrained world economy, the prospects for wood to contribute to a range of materials are only just beginning.

To secure the sector's future profitability and competitiveness, it needs to be able to respond successfully to upcoming opportunities and challenges and ensure it is well-positioned to respond to future demand.

Australia has tremendous natural resources and has much to be proud of in its record of balancing environmental, social and economic considerations in relation to its forests. The discussion paper being prepared by FIAC will seek to reinforce and build on those achievements.

This issues paper poses a range of questions on a number of themes that will inform the development of the discussion paper. These questions include elements relating to:

- improving profitability and competitiveness
- emerging uses for forest products and increasing the utilisation of wood resources
- responding to relevant trends
- matching wood resources to evolving consumer demand

## Introduction

- opportunities for increasing innovation, skill levels, research and development
- adopting regional approaches to sector development
- addressing infrastructure capacity and cost issues
- stronger community engagement and recognition of the value of forest products.

FIAC is also seeking the views of interested stakeholders in determining a vision and objectives for Australia's forest products sector for the coming decades. Submissions are invited on the following questions and any other factors considered relevant to the development of a discussion paper on an Australian national wood and fibre plan.

## Questions for consideration

The coming decades are expected to bring significant changes that will result in both opportunities and challenges for Australia's forest products sector. The questions that follow seek your views about issues that will affect the productivity, competitiveness and sustainability of the sector in responding to future demand over the coming decades. Your responses will assist FIAC in providing advice to the Australian Government about policy settings and the role of industry in supporting the sector into the future.

### Vision and objectives

1. *What should the vision be for the forest products sector in the coming decades?*
2. *What specific objectives should underpin this vision?*

### Issue 1: Market trends and pressures

3. *What forest products does Australia have a local and/or international competitive advantage in producing?*
4. *What is the potential demand for forest products in the coming decades?*
5. *How can Australia best position itself for this demand, both nationally and internationally?*
6. *What are the other drivers or disruptions that will potentially affect supply and/or demand?*

### Issue 2: Emerging uses and markets

7. *Which emerging forest products have the greatest potential for Australia?*
8. *What are some of the barriers to the development and/or uptake of these emerging forest products in Australia?*
9. *What opportunities exist to better utilise wood resources?*

## Introduction

### Issue 3: Forest resources

10. *What is required to ensure the plantation estate is able to meet future demand for forest products?*
11. *What is required to ensure the native forest estate is able to meet future demand for forest products?*
12. *What opportunities are there to increase wood supply from farm forestry, private native forestry and Indigenous owned and managed lands?*

### Issue 4: Innovation, research and development

13. *What are the future research and development needs for Australia's forest products sector, and which of these needs are specific to strengths and opportunities in the Australian context?*
14. *What are the current inhibitors to private sector investment in research, development and extension and what role, if any, does the Australian Government potentially have in addressing these?*
15. *How can the framework for coordinating Australian forestry research and development be strengthened?*

### Issue 5: Consumer and community engagement

16. *How can domestic and international consumers be better engaged on the environmental, economic and social credentials of Australian forest products?*
17. *How important are consumer awareness programs to the future prosperity of the sector?*
18. *Can forest certification be better leveraged to achieve stronger demand and better prices for Australian forest products and, if so, how?*

### Issue 6: Strengthened regional approaches

19. *How could forestry hubs better utilise resources and promote greater efficiencies and innovation?*
20. *What have been the barriers to the establishment and efficient operation of forestry hubs to date, and what might be the role of the Australian Government in addressing these?*
21. *If additional forestry hubs are to be established, where would they best be located?*



### Issue 7: Infrastructure

22. *What infrastructure will be required to respond to future demand for Australian forest products?*
23. *What can be done to ensure better recognition and understanding of the sector's infrastructure needs?*

### Issue 8: Industry skills and training

24. *What are the skills and training needs of the sector over the coming decades, and where are the current gaps?*
25. *Are Vocational Education and Training and university training providers well-positioned to meet the future skills and training needs of the sector?*
26. *What improvements are required at an enterprise level to support the recruitment, development and retention of the sector's current and future workforce?*



Photo courtesy of Lucie Blom

## Introduction

# Making submissions

Organisations and individuals are invited to provide written submissions by **5 pm Australian Eastern Standard Time on Friday 5 June 2015.**

**Submissions can be made by post, email or online.**

FIAC Secretariat  
Forestry Branch  
Department of Agriculture  
GPO Box 858  
CANBERRA ACT 2601

Telephone 02 6272 5229  
Email [fiacsecretariat@agriculture.gov.au](mailto:fiacsecretariat@agriculture.gov.au)  
Web [agriculture.gov.au/fiacissuespaper](http://agriculture.gov.au/fiacissuespaper)

Contact the secretariat if you need to make alternative arrangements for your submission.

## Publication of submissions

Submissions will be available to the public on the department's website, unless you request otherwise.

Please indicate clearly on the front of your submission if you wish it to be treated as confidential, either in full or in part.

Under the *Freedom of Information Act 1982* (Cwlth), you may request a submission marked confidential to be made available. Such requests will be determined in accordance with provisions under that Act.

The Australian Government reserves the right at its discretion to refuse to publish submissions, or parts of submissions, which contain offensive language, potentially defamatory material or copyright infringing material.

Contact information, other than your name and organisation (if applicable), will not be published. Your name and organisation (if applicable) or state will be included on the website to identify your submission.



## Overview of Australia's forest products sector

Australia's forest products sector is an important contributor to the Australian community and economy. The sector manufactures products that are used by Australians on a daily basis. For example, wood is used in the construction of our houses and furniture, and paper products are used for our printing, writing, packaging and sanitary needs.

Australia's forest products sector is also a key contributor to growth and employment in many regional areas. Australia's total employment in the forest products sector (forestry, wood, pulp and paper manufacturing) in 2013–14 was 70 500 (ABARES 2014a). These workers were spread across the country, with 28 towns or communities identified as being dependent on forest product related industries in 2011 (MIG & NFISC 2013). The sector also supports service industries located in these towns and communities.

Australia's forest products sector utilises a natural resource that is renewable and that sequesters and stores carbon. Australia's forests are well-managed to balance their full range of values and benefits now and into the future.

Each Australian was estimated to have consumed the equivalent of 0.81 cubic metres of logs in 2012–13 (ABARES 2014a). This wood was used in many different forms, including solid wood, wood-based panels, engineered wood products, and paper and paperboard products. The demand for forest products is expected to continue to increase in line with Australian and world population growth.

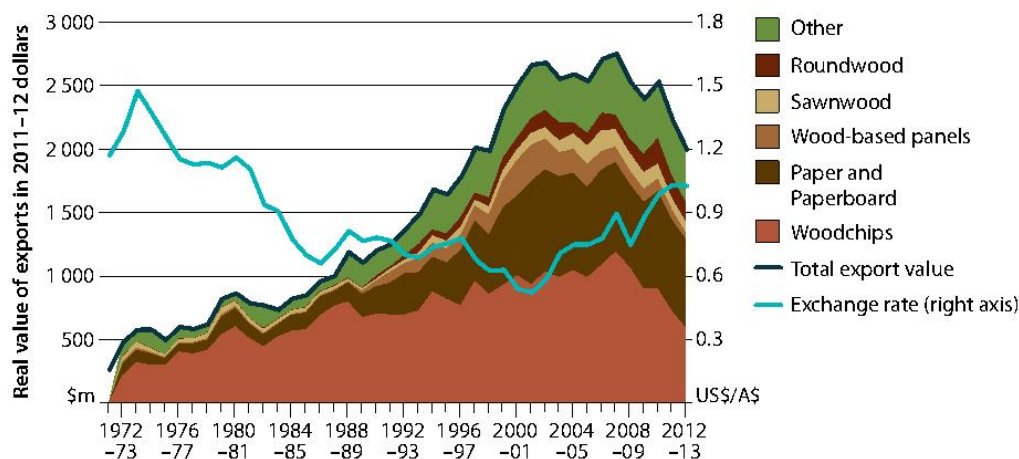
The volume of logs harvested in Australia in 2012–13 was 22.8 million cubic metres. Of this, 18.9 million cubic metres was harvested from industrial plantations and 3.9 million cubic metres from native forests (ABARES 2014a).

Australia also exports and imports forest products. In 2013–14, the value of Australia's forest product exports was \$2.5 billion (ABARES 2014a). Figure 1 illustrates trends in the value of these exports and the exchange rate since the 1970s. While there is an inverse correlation between the exchange rate and Australia's forest product exports, a number of other factors have affected exports over time, such as the availability of wood for harvesting and processing.

The total value of forest product imports was \$4.6 billion in 2013–14. Key imported products include printing and writing paper, packaging and industrial paper, softwood sawnwood and plywood. Australia imports more forest products than it exports and had a trade deficit of around \$2 billion in value per year between 2002 and 2013 (ABARES 2014b).



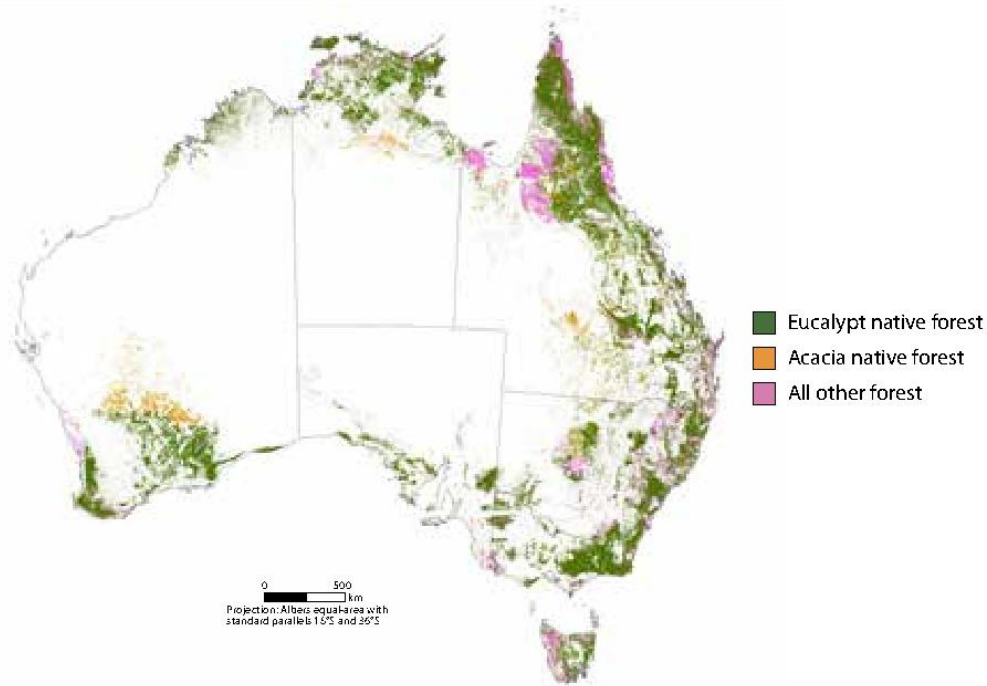
## Introduction

**FIGURE 1** Historical forest product exports and the Australian dollar exchange rate

Source: *Australian forest and wood products statistics, March and June quarters 2014* (ABARES 2014a)

Australia's forested landscape covers 125 million hectares or 16 per cent of Australia's land area (MIG & NFISC 2013). Globally, in 2010 forests covered just over 4 billion hectares or 31 per cent of the land area (FAO 2010). Australia has about 3 per cent of the world's forest area, making it the seventh largest reported forest area for any country worldwide (MIG & NFISC 2013).

Of the 123 million hectares of native forests, around 36.6 million hectares is potentially available and suitable for commercial wood production. This comprises 7.5 million hectares of multiple-use public forests and 29.1 million hectares of leasehold and private forests. The commercial quality of the native forests located on this leasehold and private land is variable. The suitability for harvesting depends on factors such as the terrain and remoteness of the forest, the intent of the landholder and the requirements of forest product markets (Davey & Dunn 2014). The application of regulatory arrangements related to vegetation management and forest harvesting also affects the availability and suitability of the wood resources on leasehold and private land (Davey & Dunn 2014).

**FIGURE 2** Australia's forests

Source: *Australia's State of the Forests Report 2013* (MIG & NFISC 2013)

Australia's plantation estate has remained relatively stable since 2008–09 with just over 1 million hectares of softwood, dominated by radiata pine (*Pinus radiata*) mostly managed for sawlog and veneer product for the domestic market, and just under 1 million hectares of hardwood, dominated by southern blue gum (*Eucalyptus globulus*) and shining gum (*Eucalyptus nitens*) which are primarily aimed at the pulpwood market. In 2012–13, these plantations produced around 83 per cent of the total wood supply from Australia's forests (Gavran 2014).

Research and development (R&D) in the forest products sector assists in the adoption of new and improved wood processing techniques and forest management practices. In recent years, there has been a reduction in spending in Australia on R&D for forestry, wood products and pulp and paper products, from around \$164 million in 2005–06 to around \$112 million in 2012–13 (ABS 2013a).

Australia's forest products sector faces a number of issues and opportunities. These are discussed in the following eight sections of this document.

## Introduction

# Vision and objectives for the sector

The Australian forest products sector has been supported by vision statements and objectives that have been identified in several plans developed by governments and industry; for example, the National Forest Policy Statement (Commonwealth of Australia 1992) at the Commonwealth level, and the *Blueprint for the future South Australian forest and wood products industry (2014–40)* (South Australian Forest Industry Advisory Board 2014) at the state level.

As part of the discussion paper, FIAC is seeking to develop a contemporary and forward-looking vision statement for the forest products sector that will be underpinned by specific objectives. The vision and objectives being developed are intended to outline the way forward for the sector over the coming decades. Importantly, the vision and objectives should be developed and accepted by the sector. For this reason, input from interested stakeholders is being sought.

The vision should be a high-level statement that outlines where the entire sector is headed in the coming decades and that communicates the purpose and values of the sector. Elements of the vision could include: that the sector is innovative and profitable, underpins sustainable development and regional employment, and that it has strong community support.

The objectives for the sector should be specific and measurable. They could be related to, for example, reducing Australia's trade deficit in forest products, increasing the level of investment in the sector or increasing the sector's contribution to Australia's gross domestic product.

## Questions for consideration

1. What should the vision be for the forest products sector in the coming decades?
2. What specific objectives should underpin this vision?



### PLANTATIONS IN TASMANIA

Photo courtesy of  
Mark Parsons



## ISSUE 1

## Market trends and pressures

The Australian forest products sector produces a range of products for the domestic and international market. The future of this sector depends on its ability to successfully compete against international forest products in domestic and export markets and to harness opportunities to better utilise wood resources for higher value products.

In 2012–13, Australia produced 4.6 million cubic metres of sawnwood products, 1.4 million cubic metres of wood-based panel products, and 3 million tonnes of paper and paperboard products (ABARES 2014a). Forest products manufactured in Australia are consumed domestically or exported. Domestic and global demand for forest products is likely to grow as populations increase. Demand is also likely to change as lifestyles change, whether due to the emerging global middle class, the global shift from rural to urban living or other factors (FAO 2014a). While increased consumption of forest products over the long term presents opportunities, the Australian sector is competing against increasing volumes of imported and substitute products.

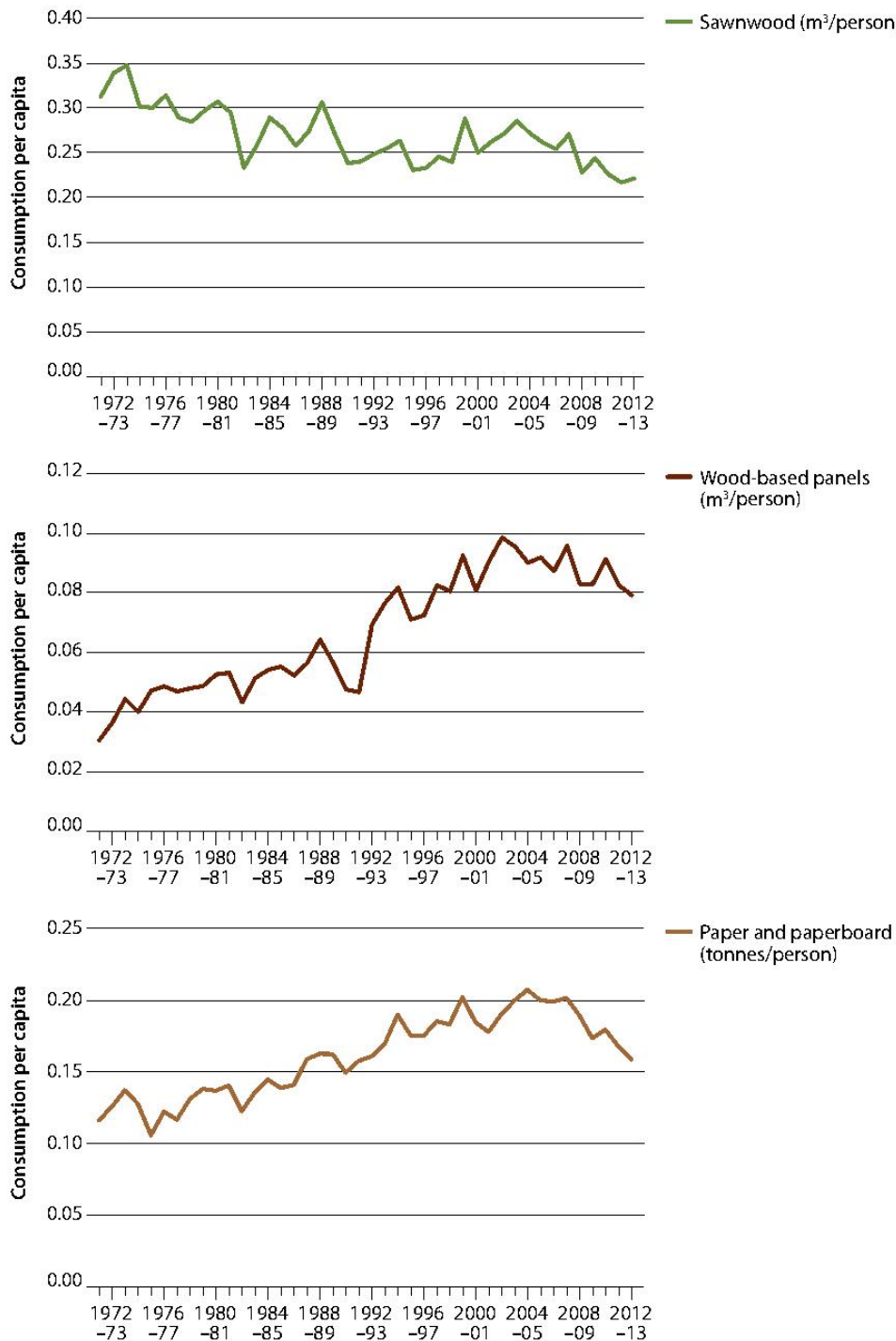
## Current forest products market

Forest products are consumed in Australia in many different forms. For example, softwood sawn timber is used in housing construction for wall framing and roof trusses, while hardwood sawn timber is often used in flooring, joinery and furniture. Wood-based panels, such as medium-density fibreboard and particleboard, have applications in flooring, joinery and housing construction. The paper and paperboard products consumed in Australia include newsprint, printing and writing paper, sanitary paper and packaging. These products are manufactured from a cascading value chain that originates from wood in log form. For example, sawnwood products and veneer products are obtained from the highest quality logs. Lower quality logs and residues from sawmilling are used to produce engineered wood products and paper products. Other uses of wood fibre include biochemicals and bioenergy. The Australian forest products sector features a degree of reliance on having markets for all forest products; for example, a market for the residues generated from wood processing is vital for the viability of many sawmills in Australia.

Overall consumption of forest products in Australia has risen over the past 40 years. However, for some product areas, this growth has not increased at the same rate as Australia's population growth. While the consumption per capita of sawnwood products has fluctuated as a result of demand factors such as housing construction and product substitution, there has been a downward trend in consumption per capita of sawnwood products over the past four decades, falling by almost 30 per cent over the period (Figure 3). In contrast, consumption per capita of wood-based panel products has increased by over 150 per cent, while consumption per capita of paper and paperboard products has also increased by around 40 per cent over the same period.

Market trends and pressures

**FIGURE 3** Consumption per capita of major forest product groups, Australia



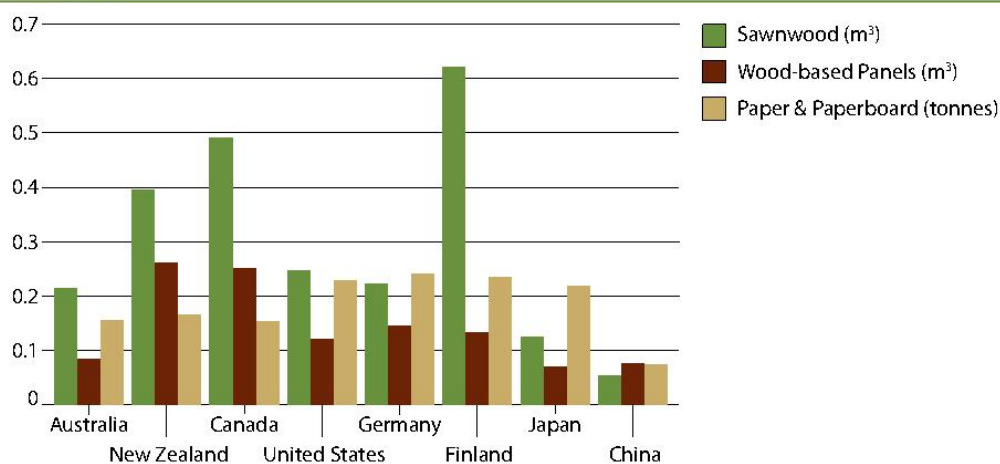
Source: Australian forest and wood products statistics, March and June quarters 2014 (ABARES 2014a)



## Market trends and pressures

A comparison of consumption per capita of forest products in other countries shows that Australia consumes less sawnwood and wood-based panel products per capita than a number of other countries. A factor that may be influencing this is the greater use of wood in residential construction in those countries. The consumption per capita of forest products in China is lower than the other countries examined, which may indicate scope for increased consumption and demand from China for these products (Figure 4).

**FIGURE 4** Consumption per capita of major forest product groups, selected countries, 2012



Source: *Yearbook of forest products 2008–12* (FAO 2014b)

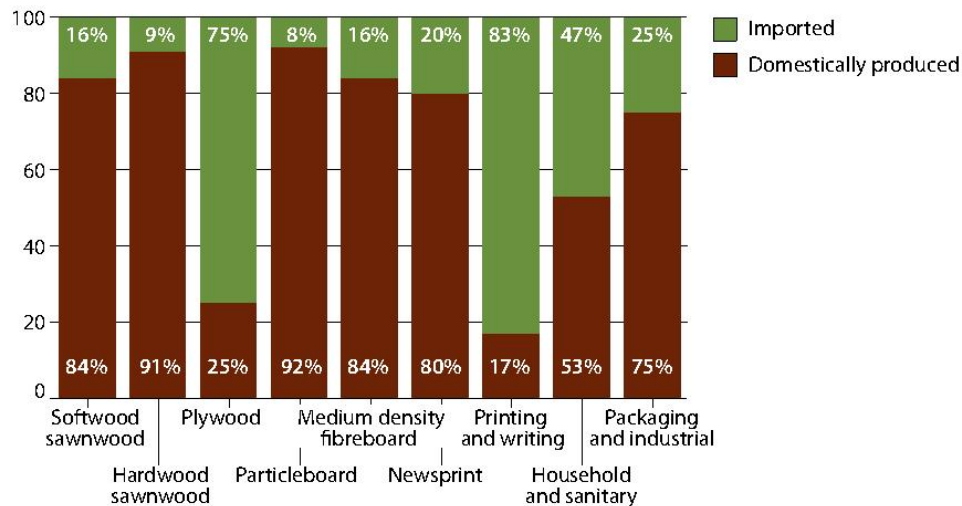
In 2012–13, for all but two product categories, Australians consumed more domestically manufactured forest products than imported products (Figure 5). Factors that influence demand for and competition between Australian manufactured and imported products include housing construction, exchange rates, comparative price and volumes of supply.

**NETBALL CENTRAL,  
SYDNEY OLYMPIC  
PARK**

Architect, Interiors  
+ Landscape:  
Scott Carver Pty Ltd  
Photo courtesy of  
Geoff Ambler



## Market trends and pressures

**FIGURE 5** Australian consumption of selected forest products, 2012–13

Source: *Australian forest and wood products statistics, March and June quarters 2014* (ABARES 2014a)

The international trade of products is a key influence on Australia's forest products sector. Overall, Australia imports more forest products than it exports, with an average trade deficit of around \$2 billion in value per year between 2002 and 2013 (ABARES 2014b). Australian forest product exports declined after the 2008 global financial crisis. However, exports of all product categories recovered in 2013–14 (ABARES 2014a).

Australia exported significant volumes of raw wood commodities and imported a range of manufactured products in 2013–14 (Table 1). A key issue for the sector is how value could be added to the raw material being exported.



**TASMANIAN OAK FLOORING**

Photo courtesy of Gregory Nolan

## Market trends and pressures

**TABLE 1** Value of exports and imports, selected forest products, 2013–14

Product type	Value exported (\$m)	Value imported (\$m)
Hardwood sawnwood	29.7	76.5
Softwood sawnwood	78.2	392.0
Plywood	2.9	209.9
Particleboard	1.4	35.5
Hardboard	2.0	71.6
Medium density fibreboard	25.7	35.2
Woodchips	767.7	3.2
Roundwood	292.4	0.8
Newsprint	59.1	48.9
Printing and writing	139.3	1193.8
Household and sanitary	48.7	208.2
Packaging and industrial	605.5	653.8
Recovered paper	241.1	2.0
Pulp	0.0	203.3

Source: *Australian forest and wood products statistics, March and June quarters 2014* (ABARES 2014a)

While imported forest products increase competition for Australian manufacturers, imported products will remain a key part of Australia's forest products sector. For example, imported forest products provide an important resource for construction and other applications, particularly where products are not manufactured in Australia or not in volumes sufficient to meet local demand. The total value of forest product imports was \$4.6 billion in 2013–14, which was an increase of 11.7 per cent from 2012–13 (ABARES 2014a).

Over the past five years, the value of total wood-based panel imports (including plywood, particleboard, veneer, hardboard, softboard and other fibreboards) increased by 36.6 per cent, from \$271.2 million in 2008–09 to \$370.3 million in 2013–14. The value of plywood imports has increased by 44 per cent, from \$145.4 million in 2008–09 to \$209.9 million in 2013–14. On average, plywood accounts for more than half the value of Australia's total wood-based panel imports. China, New Zealand and Malaysia are Australia's primary sources of plywood imports (ABARES 2014a).

The value of total paper and paperboard imports increased in 2013–14 to \$2.1 billion. Printing and writing paper imports accounted for 56 per cent of this total value, while imports of packaging and industrial paper were 31 per cent of the total value. Most of Australia's packaging and industrial paper imports come from China and New Zealand (ABARES 2014a).

Another important product category for imports is miscellaneous forest products, which includes wood products for carpentry, mouldings, packing cases, frames, oils and resins. The value of miscellaneous forest product imports increased from \$731.1 million in 2012–13 to \$906.6 million in 2013–14 (ABARES 2014a).

The total value of sawnwood (softwood and hardwood) imports to Australia was \$468.5 million in 2013–14, an increase of 10.8 per cent from 2012–13. The main sources of Australia's softwood sawnwood imports are New Zealand, the Czech Republic, Canada and Chile (ABARES 2014a).



## Market trends and pressures

# Demand, competition and investment

Domestic demand for forest products is expected to grow in line with an increasing population in Australia. Australia has around 23.7 million people and this is projected to increase to around 34 million by 2040 (ABS 2013b). If consumption per capita of forest products in Australia was to remain at 2012 levels, Australian demand for these products would increase by around 43 per cent by 2040. Global demand for forest products is also expected to increase with projected increases in the world's population, continued economic growth and growth in demand from emerging economies such as China and India (FAO 2009).

With demand for forest products affected by a range of drivers and influences, it is important to note that changes to forest resources, economic cycles and demographic factors may influence demand in the long term. The use of forest products varies in different countries and is influenced by a range of factors. These include changes in housing demographics to higher densities, construction of multistorey residential buildings that use fewer wood products, and replacement of timber with other construction materials (for example, steel and concrete). Demand for paper and paperboard products is influenced by population and economic growth and its flow-on effect on general consumption.

The global trade in forest products provides both opportunities and challenges (for example, increased competition) for the Australian forest products sector. Competition between Australian manufactured and imported forest products has been strong in recent years and will continue to shape Australia's sector. Factors that influence the export market for Australian manufactured products and the market for imported products in Australia include: international and country specific demand; exchange rates; costs of production; supply volumes; shipping costs; and comparative costs of forest products from competing countries.

The increased competition from imported forest products requires Australian manufacturers to remain internationally competitive. The competitiveness of Australian manufactured products is largely determined by their cost in comparison with imported products. This issue is heavily influenced by exchange rates, which have been an issue for the sector in recent years with the strong Australian dollar. High exchange rates reduce the competitiveness of Australian products on international markets and result in lower prices for imported forest products on the Australian market. The value of the Australian dollar reached US\$1.05 and €0.85 in August 2012 but has dropped to US\$0.77 and €0.70 as at 10 March 2015 (XE.com Inc. 2014). As such, the impact of a high exchange rate is likely to have reduced and may no longer be an ongoing problem for the sector. However, a key issue for the sector is how it can improve its resilience to fluctuating exchange rates in the future.

In many forest product categories, Australians are consuming more domestically manufactured products than imported products (Figure 4). This may reflect where Australian manufactured products are competitively priced against imports. Other competitive advantages that may be influencing the higher consumption of Australian products are: large volumes of reliable supply; close proximity to manufacturers; successful product promotion; product certification; and perceptions of better product quality, appearance and sustainable sourcing. Desire to support a local forest industry may also be a factor.

### Market trends and pressures

The scale and operation of wood processing facilities in Australia influences our competitiveness; for example, the level of mechanisation and technology in the facility, the volume of log input and product output and the facility's hours of operation. The growth rates, scale and location of wood resources are also influences on the sector's competitiveness. An ongoing commitment to innovation is required to maintain and improve productivity in forest growing and processing. The production of forest products in Australia also involves costs for wood resources, infrastructure, energy, transport and labour, which also influence competitiveness.

New investment in wood resources and processing facilities is vital if the sector is to meet future demand and remain internationally competitive. Since 2006–07, investment in new plantations in Australia has decreased substantially. In addition, the total number of sawmills in Australia declined in this period, from 610 in 2006–07 to 281 in 2012–13 (Gavran et al. 2014). There are a number of factors that influence the ability of the sector to attract private investment in wood resources, new processing facilities, or changes in existing processing capacity or product lines. These include sufficient and secure access to wood volumes at a competitive price, appropriate infrastructure to assist competitiveness, opportunities that align processing scale with the resource and market, access to technology and a well-trained and skilled labour force (JP Management Consulting 2001).

### Questions for consideration

3. *What forest products does Australia have a local and/or international competitive advantage in producing?*
4. *What is the potential demand for forest products in the coming decades?*
5. *How can Australia best position itself for this demand, both nationally and internationally?*
6. *What are the other drivers or disruptions that will potentially affect supply and/or demand?*





## ISSUE 2 Emerging uses and markets

### Emerging and innovative uses for forest products present opportunities for Australia's forest products sector to increase the demand, utilisation and value of its wood resources.

Finding uses and markets that allow for greater utilisation of harvested logs is a key challenge for the Australian forest products sector. In many regions, the viability of forest harvesting and wood processing is influenced by the need for reliable markets for wood residues. Wood residues include harvested logs not suitable for processing into sawnwood or veneer products and offcuts, chips and sawdust generated from wood processing operations.

Emerging forest products could increase demand for wood and help overcome some of the resource utilisation and value-adding challenges in Australia. For example, finding alternative markets for hardwood residues is a key issue for those Australian wood processors and forest managers that are heavily reliant on the woodchip export market for the residues generated from their operations. Australia's hardwood plantation estate has been largely planted and managed for the production of pulplogs destined for the woodchip export market. It would be worth examining whether these plantations can provide a resource for other higher value products in addition to pulplogs for the domestic and export market.

These emerging products and uses include using wood and wood fibre to produce new building systems, transportation fuels, biochemicals, biomaterials, electricity and heat. Integrating these emerging products with established industries in the sector could enhance the product mix manufactured by the sector and improve the profitability and resilience of the sector. The commercialisation of these emerging products will largely be determined by market demand; however, development of these products could be assisted by greater collaboration among businesses across the value chain.

Internationally, there is growing interest in the use of engineered wood products (EWPs), such as cross-laminated timber and laminated veneer lumber, in the construction of taller and larger buildings. The benefits of using EWPs over more conventional non-wood construction materials include: that they can be a lighter and more manoeuvrable material, can be cost effective, can reduce the time taken to construct buildings, and are manufactured from a renewable and carbon-storing material. Increased use and production of EWPs in Australia will depend on a range of factors, including the properties of Australian tree species, consumer acceptance, awareness among building architects and engineers, development of building codes and regulations, local and international demand and achieving the scale needed for competitive production.

Recognition of the environmental credentials of forest products provides further opportunity for greater use of wood in construction projects. These credentials include: wood sequesters carbon, it is a renewable resource and that it generally produces lower emissions during production than many other construction materials. There is recognition of the environmental benefits of using wood in construction under rating systems that evaluate the environmental design and construction of buildings (WoodSolutions 2013). Some local, state and national governments are also promoting or mandating the use of wood in the construction of public buildings (Planet Ark 2014).

### Emerging uses and markets

The use of forest residues as a feedstock for liquid biofuels is an emerging technology that could present additional markets for wood residues and provide an additional liquid fuel source in Australia that is renewable. Australia does not have any commercial scale second-generation liquid fuel plants. However, commercialisation activities in other countries could enable the use of wood biomass as feedstock for the production of transport fuels such as ethanol and synthetic diesel (Enecon Pty Ltd et al. 2010).

Innovative uses for wood and cellulose are emerging internationally, such as producing nanocrystalline cellulose (NCC) from processed wood pulp. NCC has a high strength-to-weight ratio and is considerably cheaper to produce than other nanomaterials (Ferguson 2012). The properties and potential forms of NCC could allow many uses, such as films, inks, paper coatings and electrically conductive membranes (FPInnovations 2013).

Biobased chemicals and polymers produced from wood cellulose could be used for packaging and coating (for example, bio-plastics). Traditional plastic is made from petroleum. In contrast, bioplastic is renewable and biodegradable and could replace or be blended with traditional plastics. Factors that could increase the demand for these biobased products include changes in raw material resources and prices, availability of landfill and consumer concerns over the environmental impacts of products (Ahlqvist et al. 2013).

Generation of bioenergy from wood biomass could allow the Australian forest products sector to increase wood utilisation, improve efficiency in wood processing operations and expand the use of renewable energy in Australia. Biomass feedstock from the forest products sector largely comes from residues from wood processing operations, such as offcuts, chips and sawdust. Factors affecting the commercial viability of bioenergy plants include the quality of available feedstock, collection and transport logistics, the existing energy framework and relative costs compared with other energy generators (Ahlqvist et al. 2013). Another opportunity for wood biomass is the manufacturing of wood pellets and briquettes from residues generated from wood processing operations. These pellets and briquettes can be a fuel source for domestic heating and in some cases industrial heat and power applications (Enecon Pty Ltd et al. 2010).

There would be significant changes to wood demand if successful domestic and international markets were developed for these emerging products. There are inherent challenges in forecasting future forest product markets and planning for the wood resources and processing facilities needed. The potential for these emerging products to be developed in Australia, as well as their commercialisation overseas, will need to be regularly evaluated to ensure Australia is able to meet future demand for forest products.

#### Questions for consideration

7. *Which emerging forest products have the greatest potential for Australia?*
8. *What are some of the barriers to the development and/or uptake of these emerging forest products in Australia?*
9. *What opportunities exist to better utilise wood resources?*



## ISSUE 3 Forest resources

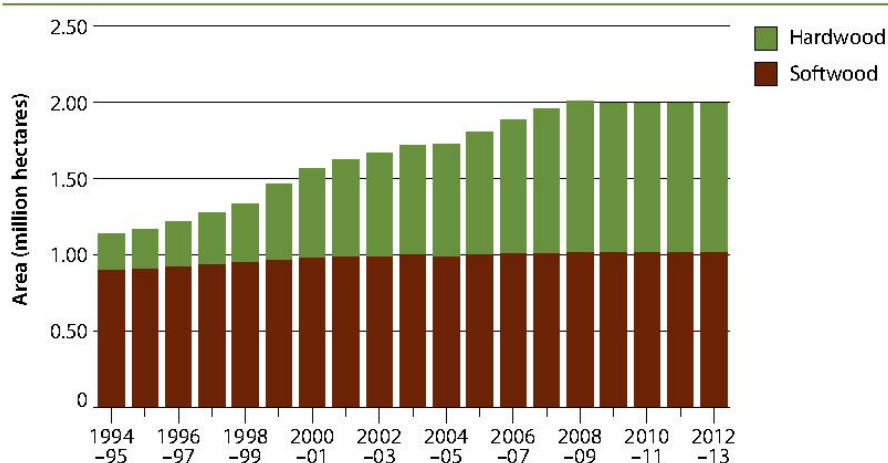
Australia has a two million hectare industrial plantation estate and areas of native forest available for wood production. The future of Australia's forest products sector depends on a secure and sustainable wood supply from traditional and new domestic sources.

### Plantations

Australia's two million hectare industrial plantation estate currently accounts for more than 80 per cent of the total wood supply from Australian forests. Just over half of the plantation estate comprises softwoods (mostly pine) grown mainly for sawlogs, with the remainder comprising hardwoods (mostly eucalypts) grown mainly on short rotation for the pulp and paper industries. In 2012–13, almost 14 million cubic metres of logs were harvested from softwood plantations and 5.5 million cubic metres were harvested from hardwood plantations, with a combined gross value of \$1.16 billion (Gavran 2014).

The softwood plantation area has been stable since 1990. In contrast, the hardwood plantation area expanded rapidly from 1996 to 2009, mainly driven by managed investment schemes (MIS). This period of expansion was severely affected by the 2008 global financial crisis and total plantation area has been steady since 2008–09 (Figure 6). Consequently, Australia's plantation estate is unlikely to reach 3 million hectares by 2020, as envisaged by the 1997 *Plantations for Australia: The 2020 Vision* (Plantations for Australia 2002).

**FIGURE 6** Total Australian plantation area, by type, 1994–95 to 2012–13



Source: *Australian plantation statistics 2014 update* (Gavran 2014)

If the current plantation area is maintained, total wood production from softwood plantations is expected to plateau by 2035 at 18 million cubic metres per year. Total production from hardwood plantations will peak at around 15 million cubic metres per year by 2030 (MIG & NFISC 2013). However, a large

## Forest resources

proportion of the hardwood plantation estate established under MIS will be harvested in the near future and there is no surety that these areas will be replanted. It is therefore possible that the plantation hardwood estate, specifically the short-rotation fibre plantations, may shrink in coming years. The lack of investment in expanding both the softwood and hardwood plantation estate is a key issue for the sector.

Australia's industrial plantations are complemented by farm forestry plantings. Farm forestry has traditionally included plantations, wood lots, timber belts, alleys and wide-spaced tree plantings. Australia had an estimated 155 000 hectares of farm forestry plantations in 2008 (RIRDC 2008).

Extension efforts for farm forestry have enjoyed some success by emphasising the multiple benefits of farm forestry and its contribution to farm income diversification. On-farm benefits include: shelter for stock and crops; soil conservation, salinity mitigation and water catchment protection; and improving biodiversity, habitat and other landscape and aesthetic values. However, to be adopted by more farming enterprises, farm forestry also needs to generate good economic returns. The integration of forestry into farm landscapes—as opposed to the replacement of farms with broadscale forestry plantations—is more likely to be accepted by farming communities. However, this approach presents challenges in terms of achieving economies of scale for forestry activities on-farm and regionally. Other factors influencing the feasibility of farm forestry include: harvest and transport logistics and costs; knowledge of forest product markets and forest management practices; and regulations for establishing and managing on-farm plantations.

**YOUNG  
RADIATA PINE  
(*PINUS RADIATA*)  
PLANTATIONS**

Photo courtesy of  
HVP Plantations

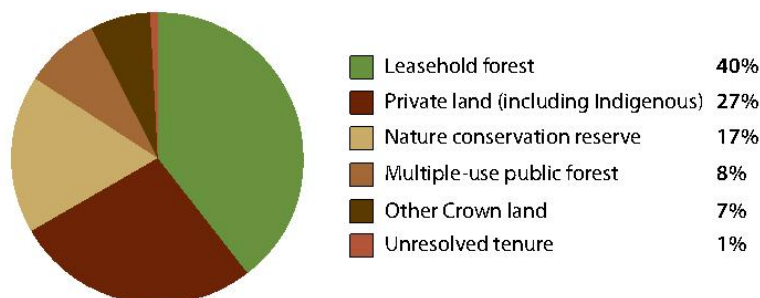


## Native forests

Australia has 123 million hectares of native forest on six main categories of land tenure: nature conservation reserve; multiple-use public forest; private land (including Indigenous owned land); leasehold forest; other Crown land and unresolved tenure (Figure 7). The major wood-producing areas of public native forest in Australia, other than in Queensland, are covered by Regional Forest Agreements (RFAs). The RFAs established an agreement on native forest management that balances their economic, social and environmental values.



## Forest resources

**FIGURE 7** Tenure class across Australia's native forest estate

Source: *Australia's State of the Forests Report 2013* (MIG & NFISC 2013)

In 2012–13, native forests produced around 3.7 million cubic metres of logs, with a gross value of \$338 million (ABARES 2014a). Native forests remain an important source of timber valued for its appearance, strength and durability. The yield of high-quality hardwood sawlogs from plantations in any state is small compared with the yield of high-quality hardwood sawlogs from multiple-use public native forests in the same jurisdiction.

Native forests across all tenures account for around 95 per cent of the volume of hardwood sawlogs harvested annually (MIG & NFISC 2013). The plantation estate is unlikely to replace native forests as a major source of high-quality hardwood sawlogs in the short to medium term because of the historical management intent of establishing and growing hardwood plantations for short-rotation pulplogs, which are generally of lower quality than native forest sawlogs.

Multiple-use public native forests are the main source of forest products derived from native forests. However, large areas of native forest are also under other management and ownership arrangements that are potentially available for wood production; for example, Indigenous owned and managed forests and privately owned native forests.

More than 41.9 million hectares of Australia's forests are within the Indigenous estate (MIG & NFISC 2013). There is considerable potential to increase the utilisation of these resources in a way that achieves the social, environmental, cultural and economic aspirations of Indigenous landholders, and at the same time enhance commercial wood supply.

More than 30 million hectares of native forest is on private land, but only small areas are known to be managed for sustainable wood production. Unlike the public native forest estate, relatively little is known about the suitability and productive capacity of the private native forest estate to support wood production. This lack of information may reflect the level of awareness among landowners of the potential scope for commercial wood production from their forests. An estimated 16.3 million hectares of the private native forest estate could support commercial wood production (MIG & NFISC 2013), substantially augmenting wood supply from the public native forest estate. A factor that would influence the availability of this resource for wood production is government regulation on vegetation management on private land.

In practice, most private forest managers make limited use of their native forests for wood production, only responding to immediate needs and market opportunities. There is insufficient information nationally and regionally to assess whether the rate of wood harvest from private native forests is sustainable (MIG & NFISC 2013). Moreover, apart from Tasmania, there is limited data on the volume of wood available in private native forests (MIG & NFISC 2013).



## Forest resources

A changing climate is also expected to affect the forest resources available to the sector. For example, changes in forest growth and productivity may affect the distribution of forest resources that are available and suitable for harvesting. A changing climate could also increase the fire risk in some forested areas.

**Questions for consideration**

10. *What is required to ensure the plantation estate is able to meet future demand for forest products?*
11. *What is required to ensure the native forest estate is able to meet future demand for forest products?*
12. *What opportunities are there to increase wood supply from farm forestry, private native forestry and Indigenous owned and managed lands?*

**NATIVE FOREST**

Photo courtesy of  
Department of  
Agriculture





ISSUE 4  
Innovation, research and development

Research and development (R&D) drives innovation and improves productivity in the forest products sector. However, R&D has significantly declined in Australia in recent years. This decline has affected all areas of the sector from growing through to processing.

Research, development and extension (RD&E) are important in maintaining and enhancing the competitiveness of the Australian forest products sector. As with all sectors, long-term growth of the sector requires innovation across all parts of the value chain. RD&E is a key driver of productivity growth. Industries that do not innovate will inevitably lose market share to those that do.

The public sector, through Australian, state and territory governments, has traditionally been the main investor in forestry research and development (R&D). State governments have historically invested heavily in forestry research within their own forestry agencies. The Australian Government has historically invested through agencies such as CSIRO, cooperative research centres (CRCs) and rural R&D corporations (RDCs).

The level of government RD&E funding for the sector has declined in recent years, which has resulted in a decline in the number of people employed by forestry-based scientific research organisations by about a third between 2008 and 2011 (Turner & Lambert 2012). More recent work reports that this trend has continued, with employment in forestry-related R&D in 2013 estimated to be less than a third of 1985 levels (AFPA 2013).

Private sector investment in forestry RD&E has traditionally sought to improve vertical integration and value-adding in companies in the forest products sector. However, this private sector investment has declined in recent years due to restructuring of companies involved in both forest growing and wood processing. The changing nature of industry ownership in Australia, in particular the rise in private ownership of plantations, provides an opportunity for the private sector to increase its research investment.

Forest and Wood Products Australia (FWPA) is the industry-owned RDC for the forest products sector and provides a means for coordinating private and government investment in the sector. FWPA has identified strategic investment areas for R&D through consultation with the sector. FWPA's current investment priorities include: increasing the use of timber and wood construction systems in multi-residential and commercial buildings; maximising product yields and values from current forest resources; improving wood quality and yield; and tools for forest management.

Similar to other primary industry sectors, Australia's forest products sector has a levy system for the collection of funds from industry members to contribute funding to FWPA for its R&D, marketing and other industry service activities. The Australian Government provides funding to FWPA to match its spending on eligible R&D activities up to a cap of 0.5 per cent of the forest industry's gross value of production (GVP). In 2013–14 the government contributed more than \$2.9 million to FWPA in matching funds, while the sector contributed almost \$4.9 million in levies. The industry contribution included a component that was spent by FWPA on marketing and promotion activities, which is not matched by the Australian Government.



## Innovation, research and development

While the Australian Government can potentially match spending on eligible R&D activities up to 0.5 per cent of the industry's GVP, the amount of spending by FWPA on eligible R&D activities has resulted in the actual rate of matching funds provided by the government averaging only 0.2 per cent of GVP in recent years. There is scope to increase matching contributions from the government provided that industry agrees that FWPA should increase its expenditure on eligible R&D activities.

One factor influencing greater industry investment in R&D is the perceived cost of and benefits arising from forestry R&D. Analyses of the benefits and costs arising from 11 projects funded by FWPA from 2012 to 2014 found the benefit/cost ratios ranged from 1.5 to 44 (Kile, Nambiar & Brown 2014).

While knowledge arising from R&D may exist, its application depends on the capacity of businesses in the sector to innovate. Factors that influence innovative capacity include: financial resources available for capital investment; the size and age of businesses; resources available to investigate and plan for innovation; collaboration; information management; and the risk management and decision-making culture of a business.

A range of stakeholders have an interest in forestry RD&E priorities, including: research funders, providers and users, such as FWPA and other rural RDCs, CRCs, CSIRO (including resource management and manufacturing divisions); universities and other research entities, including state government agencies; product designers; architects and engineers; commercial forest growers and managers; and wood processors. A key issue affecting Australia's forestry research capacity is how well these stakeholders are working together to determine RD&E priorities.

However, despite the support for RD&E, a question remains as to whether Australia—as a small player in the global forest industry—should undertake its own research or acquire it from foreign providers. This is especially the case for forest industry technology, such as harvesting equipment and mill technology (including software and systems design). Currently Australia conducts and buys research—the issue is achieving the right mix to be of greatest benefit to the sector.

A range of RD&E priorities could be considered by the sector. For example: promoting the use of forest products; leveraging particular strengths and opportunities that are unique to the Australian context; tree growing and productivity; the use of wood in buildings; and developing new uses for wood (for example, plastics and biofuels). It is important that forest products research investigates opportunities across the full value chain, from the forest to the final consumer.

The development of research priorities needs to remain alert to the emergence of disruptive technologies or factors that displace established products or create new products. It will still be important for research on forest growing and management to continue, in order to improve productivity and ensure that the wood being produced meets the changing requirements of the sector and the market. Again, the issue is achieving the right mix for the greatest benefit. The sector should determine its requirements.

### Innovation, research and development

There have been proposals for Australian forestry research to be aggregated under the umbrella of a national centre, similar to the models being used in Canada, New Zealand and elsewhere. Such centres attract significant government funding—about two-thirds of the total research centre's budget in the two countries mentioned—noting that the forest industry in those countries contributes a much higher share to each country's national GDP than does the industry in Australia (Burvill 2013).

If the sector wished to progress such an aggregated model, it could be pursued in several ways. For example, the establishment of a new national institute with a significant injection of funds upfront or a gradual process where several small steps are taken to better align current resources resulting in the eventual establishment of a coordinated framework for forest industry research.

### Questions for consideration


13. *What are the future research and development needs for Australia's forest products sector and which of these needs are specific to strengths and opportunities in the Australian context?*
14. *What are the current inhibitors to private sector investment in research, development and extension and what role, if any, does the Australian Government potentially have in addressing these?*
15. *How can the framework for coordinating Australian forestry research and development be strengthened?*



**EUCALYPT  
SEEDLINGS**

Photo courtesy of  
Department of  
Agriculture





ISSUE 5  
Consumer and community engagement

### Ongoing efforts should be made to expand market share of Australian forest products by continuing to build the environmental credentials of the sector and its products in domestic and international markets.

Australia's forest products enjoy wide acceptance domestically and internationally. Wood products are highly valued for their look, feel and naturalness. Consumer studies have shown that wood is positioned over other materials as the most environmentally-friendly, sustainable and visually appealing material—and also recognised for its role in carbon storage (Parry-Husbands & Parker 2014). However, there is scope to expand market share by further engaging consumers on the environmental credentials of Australian forest products and the role these products can play in sustainable consumption. There is also scope for greater consumer understanding of the unique qualities of Australian hardwoods; for example, their appearance, strength and durability.

The management of Australia's forests seeks to take into account their full range of values and uses. Multiple-use public native forests make up about 8 per cent (10.2 million hectares) of Australia's 123 million hectares of native forest area. Of this, 5.5 million hectares is available for commercial wood production after local restrictions to manage non-wood values are taken into account (MIG & NFISC 2013). Each year, around 1 per cent of this area is harvested for wood production, which equates to about 0.06 per cent of Australia's total native forest area (adapted from MIG & NFISC 2013). All harvested areas are regenerated for future generations, consistent with the principles of sustainable forest management.

The forest products sector continues to be responsive to community views. Harvesting operations are governed by stringent codes of practice and management prescriptions that take account of social and environmental considerations. In fact, most of Australia's multiple-use public native forests have attained independent and internationally recognised forest certification (AFS 2015)—verifying that these resources are being sustainably managed for a range of values.

Australia has an internationally recognised record of sustainable forest management, which is supported by Commonwealth and state policies and legislation. State forest management agencies and private sector organisations are certified under voluntary standards, such as the Australian Forest Certification Scheme (AFCS) and the Forest Stewardship Council (FSC). Despite this, anti-forestry campaigns have affected some trade in international and domestic markets. A positive and consistent industry-led narrative, supported by government, is needed to inform local and international consumers about the sustainability of Australian forest produce.

Internationally, forest certification plays a leading role in providing assurance to consumers and the supply chain on the sustainability and legality of the forest product they are purchasing. Around 10.7 million hectares of Australia's native and plantation forests are certified, with about 400 000 hectares certified by both schemes. This high level of forest certification should be a major market advantage for Australian forest products domestically and abroad.



### Consumer and community engagement

An increase in the number of participants in the sector could also add weight to its legitimacy and drive stronger advocacy for the sector in the wider community. This could be achieved through greater participation in private native forestry and the expansion of farm forestry. However, one factor that may affect greater participation in private native forestry and farm forestry is the cost to landowners for certification of their forest management practices.

In Australia, when it comes to trusted sources of information about the environmental credentials of forest products, it has been shown that the most trusted are well-known environmental and industry organisations and brands (Parry-Husbands & Parker 2014). The success of a recent consumer program lends support to this finding (Box 1).

#### **Box 1 'Wood. Naturally Better.' consumer program**

*The 'Wood. Naturally Better.' consumer program—a joint initiative of Forest and Wood Products Australia and Planet Ark—was supported by a television commercial that aired from 2011 to 2014. The commercial was hosted by Peter Maddison, an award-winning architect and host of the television show Grand Designs Australia, under Planet Ark's Environmental Edge brand.*

*The commercial showcased wood's aesthetic values. It explained that wood stores carbon and that using more wood has positive environmental benefits. The commercial enjoyed wide coverage and was seen at least once by more than 60 per cent of people in metropolitan markets.*

*Tracking research showed the commercial contributed to an increased understanding among consumers of the advantages of wood. It was also thought to have indirectly improved 'the social licence for the industry to operate' (FWPA 2014).*

According to a 2014 survey, 76 per cent of Australian consumers want companies sourcing certified material from sustainably managed forests to use certification labels. Half those surveyed in Australia agreed that shopping for a labelled product can make a positive difference to the world's forests. Interestingly, the same study found that only 19 per cent of Australian consumers actively look for a certification label before making a purchasing decision—below the global average of 33 per cent (AFS 2014).

Perhaps even more interestingly, another study undertaken in the same year showed that there is virtually no awareness among Australian consumers (on a spontaneous level) of any domestic or international standards developed to give consumers confidence that products have come from sustainably managed forests (Parry-Husbands & Parker 2014). This suggests that stronger promotion of existing schemes is needed to engage consumers about forest certification in Australia.

## Consumer and community engagement

**Questions for consideration**

16. *How can domestic and international consumers be better engaged on the environmental, economic and social credentials of Australian forest products?*
17. *How important are consumer awareness programs to the future prosperity of the sector?*
18. *Can forest certification be better leveraged to achieve stronger demand and better prices for Australian forest products and, if so, how?*

**THE LIBRARY  
AT THE DOCK,  
MELBOURNE  
(INTERIOR)**

Photo courtesy  
of Lend Lease







ISSUE 6  
Strengthened regional approaches

**The development of forestry hubs that build on the forest resource and wood processing capability in a region could improve the productivity, competitiveness and profitability of Australia's forest products sector.**

The Australian forest products sector features a diverse range of wood resources and processors that are dispersed across large geographical areas. For the sector to be viable in the long term, it will have to maintain its international competitiveness and add greater value to wood resources. The development of forestry hubs could allow the sector to focus its development in line with the resource and value-chain characteristics of a particular region. This targeted approach to industry development could strengthen the role of the forest products sector and promote growth and employment in regional areas. It could also encourage greater collaboration within the sector and with other sectors and lead to improved research, innovation, productivity, resource use and business development outcomes.

Forestry hubs would comprise broad regional areas of varied, high-quality wood resources that are within a viable proximity to wood and wood fibre processors and export facilities. The forestry hub also envisages a group of businesses utilising this wood resource that are concentrated in close proximity to each other and connected through their 'value chains, use of resources, technology, complementary products and labour needs' (USEFC 2009).

This approach could improve the profitability and competitiveness of the sector. For example, by improving the security and confidence in wood supply and investment and by promoting innovation, better economies of scale, and increased utilisation of wood resources. It could also lead to improved viability and quality of small-scale forest holdings, such as on-farm plantations and private native forests. Community support for any increase in small-scale forest holdings would likely require forest growing to be viewed as a complementary land use to agriculture, rather than as a competing land use.

By locating their production and services within a hub, businesses could also improve their access to raw materials, transportation networks and skilled labour. As a result, companies participating in a hub would have 'lower costs than if they were operating in isolation' (USEFC 2009). In addition, the hub would feature collaboration among businesses that are seeking to innovate to improve their business operations and develop new uses and markets for wood and fibre.

A hub could optimise cascading uses of the wood resource, for example sawn timber, veneers, engineered wood, particle-based products, fibre-based products, chemical and biomaterials, and energy. The benefits of such an approach include close access to input materials for businesses, which can be favourable for information flow, sales, support and logistics (USEFC 2009). This proximity to input materials and a focus on cascading use could lead to higher value products being derived from the entire log. A hub could also include companies that produce both complementary and competing products. In order to improve resilience in the forest products sector, it is important that regions have high demand for their wood resources and that their industry is not overly reliant on any one market or product.

### Strengthened regional approaches

Pursuing a coordinated approach to wood resources and processing facilities could also assist with identification and provision of infrastructure needs to ensure that processing, transport and port facilities are adequate and within economic range of the wood resource. It could also strengthen opportunities for collaboration with other sectors in identifying and making a case for emerging regional infrastructure needs.

The development of forestry hubs would also require an examination of the regulatory requirements that apply to forest growing, management and processing. It is important that these regulations are consistent across the jurisdictions where the hub is located.

Other potential benefits could be that, collectively, companies in the hub are better positioned to attract investment in the research, educational and training facilities needed for their businesses (USEFC 2009). A Finnish example of industry clustering highlights that 'firms thrive in the proximity of companies, investors, educational institutions and research centres' achieved by processing hubs (Competitiveness Consultancy n.d.).

The development of forestry hubs could also assist those regions where the forest products sector is an important contributor to the regional economy. For example, a strong and diverse forestry hub could contribute to stable economic growth of a community through direct and indirect employment. Forestry hubs could also support the social fabric of a region; for example, through promoting linkages between people and their forest resources and through companies and their employees supporting community initiatives.

The hub approach would require a plan for each region to be developed and implemented. It would need a detailed understanding of a region's forest industry, such as information on existing wood resources, future supply forecasts, processing facilities, markets and infrastructure. The strengths and competitiveness of regions should also be considered.

A hub approach also requires communication, interaction, cooperation and collaboration among forest growing and wood processing businesses. Ongoing research and innovation will play a key role in ensuring that the industry in each region can respond to changes in its operating environment and improve its profitability and competitiveness (USEFC 2009).

The growth and success of a hub would take time and is likely to be based on the 'advantages of their location, such as availability of raw materials and qualified workers, positive business environment, research expertise, education, infrastructure, and innovativeness' (USEFC 2009).

#### Questions for consideration

19. *How could forestry hubs better utilise resources and promote greater efficiencies and innovation?*
20. *What have been the barriers to the establishment and efficient operation of forestry hubs to date, and what might be the role of the Australian Government in addressing these?*
21. *If additional forestry hubs are to be established, where would they best be located?*





## ISSUE 7 Infrastructure

**Australia's forest products sector is dependent on reliable, efficient and accessible infrastructure to grow the sector's profitability, underpin its competitiveness and boost its contribution to economic growth, innovation and productivity.**

The efficient and cost-competitive development and delivery of forest products requires well-developed and efficient infrastructure. In Australia, the forest products sector is supported by a range of national infrastructure:

- national air, rail, road and sea networks for moving inputs and outputs through the value chain and to the domestic market
- a national energy grid
- ports for access to international markets
- communications networks.

However, forested lands are often at the end of these networks and processing plants are often remote from the markets for their products. For economic viability and enhanced profitability all elements of the forest growing and processing sector are dependent on the efficient operation of these networks. The costs of access to and availability of infrastructure are significant influences on the sector's viability.

The freight network, including road, rail, intermodal facilities and sea and air ports, is vital for the sector. Efficient transport and logistics systems are required between forests, processing plants and markets. The profitability and competitiveness of the forest products sector can be compromised where physical access is constrained or where access costs are higher than for competitors.

Coastal shipping plays a significant role in fulfilling Australia's domestic freight requirements. However, the lack of competitiveness of Australian shipping, particularly when compared with transport by road or rail, has led to a decline in its participation in domestic coastal trading (Commonwealth of Australia 2008). Factors that are thought to have affected its competitiveness and viability include: excessive administration and regulation costs; increased coastal shipping costs and market rates; regulations that are inconsistent with business needs; and regulatory uncertainty (Business Council of Australia 2014).

Addressing infrastructure capacity constraints and lowering costs can contribute to expanding market opportunities—both domestic and international—and drive productivity improvements for the sector. Ownership of and responsibility for key infrastructure is fragmented and strategies for addressing the unmet needs of the sector are usually addressed in locally specific, case-by-case engagements. Examples of studies examining transport infrastructure issues include the Timber Industry Road Evaluation Study in Victoria (Timber Towns Victoria 2011) and the Visy pulp and paper mill in Tumut, New South Wales (NSW Government Department of Planning 2007).

The sector and its value-chain logistics are often widely dispersed and distances can be great. A given transport route can, for example, cross jurisdictions, tenures and modes—and parts of the network can be enterprise specific. The 1992 National Forest



## Infrastructure

Policy Statement recognised that infrastructure development underpinned wood production and industry development (Commonwealth of Australia 1992).

In regions where the sector is concentrated, more effective and targeted infrastructure planning and investment could be encouraged; and the results of successful regional or national approaches could be broadly disseminated for others to adopt.

The sector is an important consumer of energy, with scope for being a producer of energy through the generation of bioenergy from wood biomass. It is important that energy infrastructure is able to support any increase in bioenergy generation by the forest products sector.

Effective and affordable telecommunications systems, including consistent and reliable access to fixed and mobile phone and broadband networks, are also important for the sector in engaging with markets and value-chain partners. Mobile voice and data connectivity is vital in remote harvesting locations for occupational health and safety reasons and to assist with harvesting and haulage logistics. The importance of telecommunication networks will likely expand over the coming decades and infrastructure provision and pricing structures in the regions where the sector operates will need to keep pace with that demand.

### Questions for consideration

22. *What infrastructure will be required to respond to future demand for Australian forest products?*
23. *What can be done to ensure better recognition and understanding of the sector's infrastructure needs?*

#### LOG TRANSPORTATION

Photo courtesy of  
Tim Clancy





## ISSUE 8 Industry skills and training

The forest products sector requires a workforce with skills that align with current and emerging jobs. Increased productivity, efficiency and innovation will rely upon a workforce at all levels that is skilled, flexible and able to meet industry development priorities.

Like all sectors, the forest products sector relies on suitably skilled workers, managers and leaders. The skill requirements of the sector are very broad, from heavy vehicle drivers, qualified foresters and timber engineers, specialists in wood harvesting and processing, manufacturing workers to market development analysts and scientific researchers. A key challenge for the sector is identifying current and future skill development and training requirements and attracting and developing new recruits for all levels of employment across the sector.

The forest products sector obtains skilled workers through tertiary education pathways, usually combined with employment and in-house training. Tertiary education comprises Vocational Education and Training (VET) and university. Approximately 60 Registered Training Organisations (RTOs) deliver VET courses in forestry, wood and timber processing. Enrolments in courses were stable at around 6 000 per year until 2011, but in 2012 enrolments dropped to fewer than 4 000 (ForestWorks 2014). VET pressures affecting training delivery include: declining Australian and state government funding (to RTOs and in the form of incentives to employers); reduced demand from employers for accredited qualifications; and increased fees and tighter standards of regulation of RTOs (ForestWorks 2014). In addition, the dispersed regional locations of many forest harvesting sites and wood processing facilities affects the volumes of trainees requiring courses and the feasibility of training providers being able to deliver them.

There has also been a steady decline in forestry graduates at university level, especially those with forest production skills (de Fégely 2010). Undergraduate pass degree completions declined in forestry by more than 50 per cent between 1994 and 2007 (Pratley, Kanowski & Bull 2010). This decline has resulted in Australian forest organisations recruiting international graduates, particularly from South Africa and New Zealand (de Fégely 2010).

Undergraduate bachelor degrees in Forest Science are offered at three universities in Australia: the Australian National University (ANU), the University of Melbourne and the Southern Cross University (SCU). Postgraduate level courses are offered at four universities across Australia: ANU, SCU, the University of Melbourne and the University of Tasmania (UTAS). Of these, UTAS is the only one to offer university level training in wood processing and the use of timber in building.

Tertiary education providers are market driven and respond to student and industry demand for courses. Depending on the degree of specialisation, undergraduate courses with fewer than 20 students in any year group are considered unviable. Current enrolments in forestry undergraduate courses are below this, placing the remaining courses in danger of further loss of specialist teaching capacity and/or closing (de Fégely 2010). Findings of a review of Australian forestry and wood products education and training needs (de Fégely 2010), suggest that tertiary education in forestry in Australia suffers from a lack of coordination, resulting in an inefficient use



## Industry skills and training

of resources and inconsistencies in program objectives. The broad scope and large number of forest products sector organisations tends to disperse education and training resources rather than consolidating them.

However, VET training and Forest Science degrees are not the only areas of people development required by the sector. All forms of timber, wood and wood fibre processing require management of extensive value-chain relationships, logistics and technology implementation. Attempts have been made over the past 20 years to introduce specific skills development opportunities for timber processing managers. However, limited demand for training in this area has resulted in limited uptake and success for these courses. Factors that may be influencing demand include the training culture in an organisation and the ability of management teams to release staff for development programs.

Technological advancements in harvesting and processing and the production of increasingly innovative forest products require more workers with the necessary skills to operate more high-tech equipment. It also requires management of businesses to be able to extract the full capabilities of the opportunities offered via this technology. It will be necessary to increase and maintain the technical depth that covers the skills required across the full spectrum of job roles in the sector.

There is an increasing recognition of the environmental, social and cultural benefits of employing Indigenous Australians in the forest products sector due to their historical connection with the land and traditional natural resource management practices (Loxton, Schirmer & Kanowski 2012). In 2011, 1 110 Indigenous people were employed in the forest and wood industries (MIG & NFISC 2013). Despite various cultural and social barriers for Indigenous people seeking to enter the forest products sector exist (Loxton, Schirmer & Kanowski 2012), a range of state programs are dedicated to increasing the skill base of Indigenous Australians.

The ForestWorks 2014 Industry Skills Scan lists skills shortages that are occurring in many areas of the forest products sector, including forest growing and management, sawmilling and processing, pulp and paper manufacturing, timber manufactured products and wood panel and board production (ForestWorks 2014). Some of the skills gaps identified include business management skills, resource analysis and critical thinking skills, as well as digital literacy. Several trends have been identified as being responsible for the shortfall of skilled workers available to be employed in the sector:

- during the recent downturn in the sector the demand for workers was reduced, resulting in institutional memory loss and a perception that the sector has poor job security
- increased mechanisation of harvesting processes requires a higher level of training and literacy, yet fewer people are necessary to undertake the work
- the existing workforce is ageing and the number of people entering the sector to replace them is decreasing
- university level programs, VET qualifications and short courses specific to the sector have all been affected by the decline in industry enrolments and the cost pressures facing each delivery organisation
- skill development is increasingly being delivered in-house (informally) as a way for companies to reduce costs and focus on immediate business viability during economic uncertainty. More than 90 per cent of forest products sector training is done in-house, diminishing the capacity of RTOs to deliver services to the sector (ForestWorks 2014).

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Attracting people to a career in forestry will be vital to provide the sector with a skilled workforce. A challenge to this is the migration of forestry workers to other sectors with higher wages and better job security (ForestWorks 2014). Poor community awareness of the benefits of working in and supporting the forest products sector, the range of careers it offers and how it contributes to society, also affects the sector's ability to attract new and high quality recruits. Several national campaigns have tried to address these problems in recent years, such as Growing Careers, a website resourced by Forest and Wood Products Australia that provides career information for current and potential recruits (FWPA 2011).

### Questions for consideration

24. *What are the skills and training needs of the sector over the coming decades, and where are the current gaps?*
25. *Are Vocational Education and Training and university training providers well-positioned to meet the future skills and training needs of the sector?*
26. *What improvements are required at an enterprise level to support the recruitment, development and retention of the sector's current and future workforce?*



**SAWMILL EMPLOYEE  
GRADING FRESHLY  
SAWN TIMBER**

Photo courtesy of  
Isaac Overton





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# Latrobe City Council

## Issues Paper Submission

*Meeting Future Market Demand:  
Australia's Forest Products and Forestry Industry*

*May 2015*



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## Meeting Future Market Demand: Australia's Forest Products and Forestry Industry

### Population and Economic Profile

#### Latrobe City

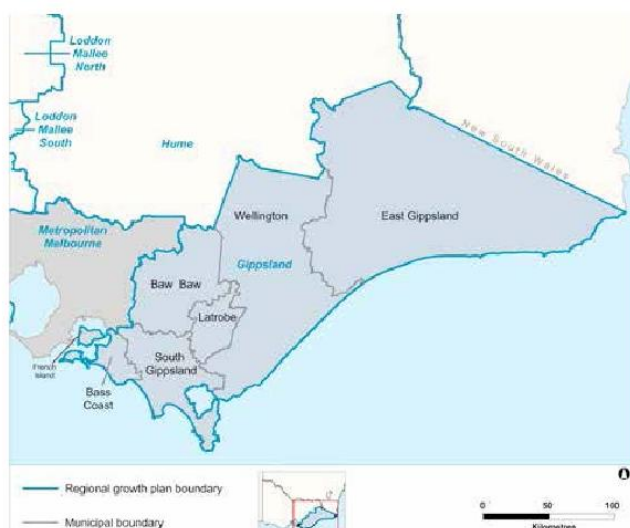
Latrobe City is recognised as one of Victoria's four major regional centres and is the State's only eastern regional centre. The largest population centre in the Gippsland region, Latrobe City acts as the regional headquarters for Government agencies and private operators including banks and insurance companies. Less than two hours' drive east of Melbourne, Latrobe City is home to approximately 74,000<sup>1</sup> people. Latrobe City's 1,426 square kilometres encompasses four urban centres of Churchill, Moe, Newborough, Morwell and Traralgon and seven smaller townships including Glengarry, Tyers, Toongabbie, Yinnar, Boolarra, Traralgon South and Yallourn North.

With a Gross Regional Product (GRP) of approximately \$4 billion, Latrobe City makes a significant contribution to the Victorian economy.

Latrobe City provides access to a skilled workforce, strong road and rail transport links, natural resources, established electricity infrastructure, locally based education institutions and affordable land prices.

The broader Gippsland Region is rich in natural resources, including forestry, highly fertile land for agriculture, relatively high rainfall, natural gas and brown coal. Gippsland's natural environment and climate are very conducive to natural resource based industries, in particular agriculture, forestry and energy production.

#### Map of Gippsland



Source: Gippsland Regional Growth Plan

<sup>1</sup> Latrobe City Council, *Latrobe City Economic & Population Indicators 2014 Report, 2014*





## Meeting Future Market Demand: Australia's Forest Products and Forestry Industry

### Gippsland fast facts<sup>2</sup>

- Current population 269,790
- Projected population in 2041\* 386,000
- Number of jobs currently within the region 89,386
- 67% of land in the Gippsland region is made up of state-owned forests, national parks and reserves, and native freehold forests
- Supply 60% of Melbourne's water needs
- 90% of Victoria's electricity generated in Gippsland in 2010
- 97% of Victoria's natural gas extracted from Gippsland
- 14% of Australia's oil extracted from Gippsland\*\*
- 25% of Victoria's beef produced in Gippsland
- 20% of Australia's milk produced in Gippsland
- 29% of Victoria's agricultural, forestry and fishing exports contributed by Gippsland
- 37% of Gippsland business involved in agriculture and fishing
- 15% of Gippsland business involved in agriculture and fishing processing operations

\*DPCD population projections (unpublished) 2012

\*\*Geoscience Australia (2012) Production and Development Table 2 – Crude Oil and Gas Production by Basin, pre 2001-2010 release 24 February 2012.

### Gippsland Forestry and Timber Industry

In November 2011, the Victorian Government appointed Trees Victoria Incorporated to undertake a study of the *Socioeconomic Impact of the Timber Industry in Gippsland*. The following information has been extracted from this report.<sup>3</sup>

#### *Forest Resources in Gippsland*

Log supply in Gippsland is dominated by two growers – VicForests (native forests) and Hancock Victorian Plantations (HVP) (softwood and hardwood plantations, equivalent to about 80% of the region's total plantation estate). Other main growers are forestry companies operating managed investment schemes and a company with operations integrated from growing through to processing. Small-scale private growers own softwood plantations (thought to be a dwindling resource) and hardwood plantations (a small but expanding resource with a focus on sawlog production).

From data from the National Plantation Inventory, the area of plantations in Gippsland was estimated to be 100,854 hectares as at 2010. During 2005-2010, the area of plantations was estimated to have increased by 3,263 hectares or 3.3%.

<sup>2</sup> *Gippsland Regional Growth Plan* (May 2014), Report prepared for the Department Transport, Planning and Local Infrastructure

<sup>3</sup> Stewart, H. T. L., Young, B. and Williams, D. F. (2012). *Socio-economic impact of the timber industry in Gippsland. Report prepared for the Department of Planning and Community Development, Victoria. Wangaratta: Trees Victoria Incorporated*



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At a local government level in Gippsland, the Wellington Shire had the most plantations (52% of the total) followed by Latrobe City Council (30%), Baw Baw Shire (7%), South Gippsland Shire (6%), East Gippsland Shire (5%) and Bass Coast Shire (<1%). In a statewide context, Gippsland's plantations were 23% of Victoria's plantation estate of 431,000 hectares in 2010.

Softwood plantations, nearly all radiata pine, are approximately two-thirds of the plantations in Gippsland. There is a good spread of plantings over the last 25 years, meaning that the softwood estate is 'mature' and thus can be expected to provide consistent volumes of logs in the future save for the impacts on log supply in the short-medium term of the 2009 bushfires. Most of the softwood plantations are well located (within 60 kilometres) in relation to the major softwood processing facilities at Maryvale, Morwell and Yarram.

The dominant grower of hardwood plantations is HVP. These plantations are concentrated on high-elevation productive land in the Strzeleckis in Central Gippsland. Other major hardwood growers are SEFE in East Gippsland and companies operating managed investment schemes. Official statistics show little change in the area of hardwood plantations in Gippsland from 2005-2010, but information collected by Trees Australia indicated that the area of hardwood plantations was 38,860 hectares at 30 June 2011, an increase of 5,340 hectares (or 16%) compared with 2005. These plantations were developed by companies operating forestry managed investment schemes who established mainly blue gum on agricultural land for production of pulp logs for paper production.

Victoria has experienced extensive bushfires, most recently in 2003, 2006, 2007 and 2009, all of which affected native forests and plantations in Gippsland. The bushfires reduced the volumes of timber available to industry, particularly in the ash forests and plantations in Central Gippsland. About 10,700 hectares of plantations owned by HVP were lost or damaged as a result of the 2009 bushfires in Central Gippsland. HVP has committed to replant the plantations affected by bushfires over a period of five years.

Trees Victoria estimated that the log supply from plantations and native forests in Gippsland in 2010-2011 was 3 million cubic metres. Of the total log supply from plantations and native forests in Gippsland, the log type was softwood (radiata pine plantation) sawlog 587,000 cubic metres, softwood pulp log 495,000 cubic metres, softwood preservation log 25,000 cubic metres, hardwood plantation sawlog 23,000 cubic metres, hardwood plantation pulp log 271,000 cubic metres, hardwood native forest sawlog 379,000 cubic metres and hardwood native forest pulp log 1.2 million cubic metres.

### *The Timber Processing Industry in Gippsland*

The supply side of the timber industry in Gippsland is dominated by two growers, HVP and VicForests, and processing is dominated by three processors in terms of volume of log intake, Australian Sustainable Hardwoods (ASH) hardwood sawmill at Heyfield, Australian Paper's pulp and paper mill at Maryvale and Carter Holt Harvey's softwood sawmill at Morwell.





## *Meeting Future Market Demand: Australia's Forest Products and Forestry Industry*

Processors in Gippsland draw sawlogs and pulp logs from native forests on public and private land and from plantations and farm forests owned by private growers. The diverse range of products made; finished wood products, appearance grade timber for finishing, structural grade timber, unseasoned timber products, printing and writing papers, packaging grades of paper, woodchips for export, and preservative treated timber which reflects a mature and integrated timber industry.

In addition to the ASH sawmill at Heyfield, at least another 10 smaller hardwood sawmills operate throughout the region. These mills draw nearly all of their logs from native forests on public land. Softwood sawmilling in Gippsland is dominated by a large mill at Morwell and a smaller mill at Yarram. The plantation supply for softwood sawmilling is at capacity and there are no immediate prospects for additional resources to increase the output of this industry segment.

Australian Paper is one of the largest integrated paper manufacturing facilities in the southern hemisphere, located at the Maryvale Mill in Morwell. The long established complex is a continually expanding operation, which leads in the manufacture of high performance packaging supplies and office paper.

The six mills processing native forest sawlogs achieved an overall recovery of timber products of 37%, but for individual mills, the recovery of timber products ranged from 29% to 57%, due to differences in log quality, processing technology and degree of re-processing. Continuing a trend that had been in place for some time, the six Gippsland sawmills produced a high proportion (86%) of value-added products.

The research by Trees Victoria Incorporated showed that the two softwood sawmills produced 148,500 cubic metres of sawn timber products in 2010-2011 from sawlogs all from softwood plantations in Gippsland. Of the total volume of products, 43% were dry structural products, 15% were other dry products (e.g. industrial timber, rough-sawn kiln-dried timber) and 42% was unseasoned timber, the latter destined for a range of products including preservative treated timbers.

The total fibre intake at the Maryvale pulp and paper mill in 2010-2011 was 1.64 million cubic metres, from which 546,800 tonnes of paper was produced. Almost two thirds (64%) of the fibre came from plantations and sawmill chips. The complex has three pulp mills and five paper-making machines, and a large proportion of the high-grade paper produced at the mill is A4 copy paper sold in Australasia (e.g. such brands as Reflex).

### **Latrobe City Forestry and Timber Manufacturing Industry**

In November 2013, Latrobe City Council commissioned REMPLAN to undertake an Economic Impact Analysis of the Forestry, Wood and Paper Products Industry in the Latrobe region.<sup>4</sup>

<sup>4</sup> Nichol Matthew, Shi Hui (2013) *Economic Impact Analysis of the Forestry, Wood and Paper Products Industry*, Bendigo, Victoria



## *Meeting Future Market Demand: Australia's Forest Products and Forestry Industry*

### Output

For every 100 jobs in the Sector in Latrobe it is estimated that a direct output of \$66.04 million is generated. From this direct output, the associated demand for intermediate goods and services sourced from within the local economy is estimated at \$22.57 million. These industrial effects include multiple rounds of flow-on effects, as servicing sectors increase their own output and demand for local goods and services in response to the direct contribution to the economy.

Corresponding to direct and indirect employment support in the Latrobe economy wages and salaries are paid to employees and a proportion of these wages and salaries are typically being spent on local consumption. The consumption effects under this scenario are estimated at \$9.44 million.

Total output under this scenario, including all direct, industrial and consumption effects is estimated at up to \$98.05 million. This represents a Type 2 Output multiplier<sup>5</sup> of 1.48. That is, for every direct dollar of output generated by the Sector, the broader Latrobe economy is estimated to go up by a further \$0.48 once flow-on industrial and consumption effects are taken into consideration.

### Employment

From 100 direct jobs<sup>6</sup> in the Sector it is anticipated that indirect industrial effects in terms of local purchases of goods and services support a further 61 jobs. The consumption effects under this scenario are estimated to contribute a further 41 jobs.

Total employment, including all direct, industrial and consumption effects is estimated at up to 202 jobs. This represents a Type 2 Employment multiplier of 2.02. That is, for every 100 direct jobs generated by the Sector, a further 102 jobs are supported in the broader Latrobe economy once flow-on industrial and consumption effects are taken into consideration.

### Value Added

From 100 jobs in the Sector, the corresponding direct value-added is estimated at \$13.48 million. It is estimated that indirect industrial impacts would result in additional value-added of \$8.15 million.

The consumption effects under this scenario are expected to further contribute to value-added by \$5.33 million. Total value-added, including all direct, industrial and consumption effects is estimated at up to \$26.96 million. This represents a Type 2 Value-added multiplier of 2.

<sup>5</sup> Type 2 multiplier is equal to total effect/direct effect.

<sup>6</sup> Jobs represent the number of employed people in industry sectors. Here, the employment represents total number of employees without conversions to full-time equivalence.





**Meeting Future Market Demand:  
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*Economic Impact Summary – 100 Jobs*

Under the above scenario, the total impact of 100 jobs in the Sector are estimated output of \$98.05 million, 202 jobs and \$26.96 million in terms of value-added for the Latrobe economy.

**Summary Impact**

	<b>Direct Effect</b>	<b>Industrial Effect</b>	<b>Consumption Effect</b>	<b>Total Effect</b>	<b>Type Multiplier 1</b>	<b>Type Multiplier 2</b>
Output (\$M)	\$66.04	\$22.57	\$9.44	<b>\$98.05</b>	1.34	1.48
Employment (Jobs)	100	61	41	<b>202</b>	1.61	2.02
Value-added (\$M)	\$13.48	\$8.15	\$5.33	<b>\$26.96</b>	1.60	2.00

**Gippsland's Agriculture Industry**

*Horticulture*

Gippsland is increasingly becoming the food bowl for Victoria, supplying approximately 14 per cent of Victoria's fruit and vegetables.<sup>7</sup> Gippsland is home to significant yoghurt and dairy food facilities that continues to grow, in particular with Lion's yoghurt manufacturing facility in Morwell; a substantial vegetable processing industry that operates in east Gippsland; and a major area of potato production centred in Thorpdale in the West, are a few examples of success in the region. There are also a number of smaller organic, viticulture and smaller niche producers throughout the region.

*Dairy*

Gippsland dairy manufacturers form a large processing sector within the region producing fresh milk, milk powder, butter, cheese and other products for domestic and export markets. Several specialty dairy businesses also exist in Gippsland producing a wide range of high quality cheeses and other value-added dairy products.

The dairy industry in Gippsland is the highest value agribusiness industry in the region. In 2013/14 it produced around 1.9 billion litres of milk, accounting for approximately 21% of national milk output.<sup>8</sup>

*Sheep, beef and poultry farming*

Gippsland has a significant grazing and meat processing industry based predominantly on beef, but also wool and prime lamb production. Gippsland produces 25% of the total value of Victorian beef production and a significant proportion of the high value beef products are exported. The total 2006/07 value of all meat and wool production was \$361 million and \$146 million respectively.<sup>9</sup>

<sup>7</sup> Gippsland Regional Growth Plan (May 2014), Op Cit

<sup>8</sup> GippsDairy, <http://www.gippsdairy.com.au/GippslandFacts/DairyinGippsland.aspx>

<sup>9</sup> Department of Environment and Primary Industries, <http://www.depi.vic.gov.au/agriculture-and-food/food-and-fibre-industries/region-overviews/gippsland>



## **Meeting Future Market Demand: Australia's Forest Products and Forestry Industry**

### **Latrobe City Coal Resource**

The Gippsland region is rich in natural resources, including water, gas and a vast supply of brown coal. Latrobe City currently supplies over 85 per cent of Victoria's electricity generation requirements and extensive electricity distribution infrastructure links the existing generation facilities at Loy Yang A, Loy Yang B, Hazelwood, Yallourn and gas peaking facilities to Melbourne.

Latrobe City has long been identified as a community likely to be exposed to significant pressures as a result of changing energy policy as well as the introduction of greenhouse gas mitigation schemes. Coherent and constructive market reform and properly integrated policies are necessary to provide significant local energy generators and distributors as well as local large industrial consumers, small to medium enterprises, and household's certainty in energy policy. This includes continued investment into technological advancements into clean energy to grow the economic prosperity of Latrobe.

### **Latrobe City Education and Skills**

Latrobe City is home to 34 primary school, 17 secondary schools, a University and three TAFE campuses. Federation Training had 5,040 enrolled students in 2014 and Federation University Australia, 3,627 in 2012.

From 2006 to 2011 the proportion of residents who completed year 12 increased from 29.2% to 34.2%.<sup>10</sup> In Latrobe City only 27% of residents hold diploma or above qualifications (compared to 40% for Victoria), 29% of residents hold certificate qualifications (compared to 20% for Victoria).

Education and training sector is a major employer in Latrobe City with 2,400 direct jobs. Education and training contributes around \$230 M to the City's Gross Regional Product (GRP).

In Gippsland there were 16,700 government subsidised vocational training enrolments in 2012. There were 9,500 fee for service enrolments at TAFE providers. Latrobe City accounts for 36% of enrolments.

<sup>10</sup> Latrobe City Council, *Latrobe City Economic & Population Indicators 2014 Report, 2014*



## Meeting Future Market Demand: Australia's Forest Products and Forestry Industry

### Latrobe City Council Policy Context

Latrobe City Council has been proactive in planning and advocating with all levels of Government to support investment and to secure the long term economic prosperity and environmental sustainability of Latrobe City and the broader Gippsland region. The following key documents overview Council's vision and objectives in these areas:

#### Wood Encouragement Policy (2014)

Latrobe City Council has long recognized the importance of the timber industry to the Gippsland economy. Central to Council's commitment to job retention and creation is supporting significant local industry in order to secure jobs and leverage further investment in the timber industry. Council also recognizes that timber is a renewable and sustainable resource.

In what is an Australian first for local government, Latrobe City Council adopted a *Wood Encouragement Policy* on the 15 December 2014.

The Policy Goals are:

- To stimulate sustainable economic development within the Gippsland timber and wood products industry and encourage value adding products within the timber industry.
- To encourage the use of wood in the construction and fit out of Council buildings and infrastructure.
- To recognise all of the benefits that make wood a smart choice for Council buildings and infrastructure.
- To share information and encourage education regarding the benefits of using wood in construction and fit out of buildings and infrastructure.
- To demonstrate local and national leadership by enacting the Wood Encouragement Policy on Council buildings and infrastructure.
- To encourage the use of wood in demonstration projects across the municipality.
- To align with opportunities for state and federal funding.
- To reinforce Council's preference for quality wood buildings in the development of briefs for projects.
- To promote the industry as a renewable resource, capturing the environmental benefits of the resource.

Latrobe City Council is promoting the policy to industry in the Latrobe City and providing the blueprint to other local government municipalities across Australia.

#### Aus Timber Conference 2016

In 2016, Latrobe City Council will host the international Aus Timber Conference. The conference is held every four years and organisers expect approximately 15,000 people will attend over the four days. Latrobe City Council is positioning itself as a leader in supporting and developing the timber industry in Australia.





## Meeting Future Market Demand: Australia's Forest Products and Forestry Industry

### [Latrobe 2026: The Community Vision for Latrobe Valley](#)

The aim of the Community Vision is to identify the current strengths and issues that can be built upon or improved to achieve the Community Vision by 2026.

The Community Vision was generated after identifying three broad concepts shared by the Latrobe Valley community; Sustainability, Liveability and Leadership. The concepts are further broken down into nine objectives; Economy, Natural Environment, Built Environment, Our Community, Culture, Recreation, Governance, Advocacy and Partnerships, and, Regulation and Accountability.

### [Council Plan 2013-2017](#)

Latrobe City Council on behalf of its community identified its vision and key themes which will shape the future of our City to 2017. The *Council Plan 2013-2017* builds on the Community Vision, recognising a range of local and nationally significant issues and emerging opportunities and provides its response to them.

The five key themes of the Council Plan are:

- *Job creation and economic sustainability.*
- *Appropriate, affordable and sustainable facilities, services and recreation.*
- *Efficient, effective and accountable governance.*
- *Advocacy for and consultation with our community.*
- *Planning for the future.*

### [Economic Sustainability Strategy 2011-2015](#)

In 2011, Council delivered a revised *Economic Sustainability Strategy* that provides a framework for Council to identify actions that will consolidate Latrobe City's position as a major regional city and service centre for the Gippsland region and drive economic growth.

The Strategy focuses on:

- *Strategic Business Development - including retention and growth of existing businesses and pursuing new investment;*
- *Building the Investment Brand – promotion and further development of the Latrobe City brand;*
- *Creating an enabling business environment – strong leadership and clear direction, attractive policy setting, efficient and rigorous planning processes; access to skilled labour, high quality infrastructure and services, well managed natural resources, and a liveable city.*

### [Positioning Latrobe City for a Low Carbon Emission Future \(2010\)](#)

In 2010, Latrobe City developed a policy to deal with structural adjustment pressures that were likely to result from the introduction of a price on carbon and a changing Australian economy. Council's policy *Positioning Latrobe City for a Low Emission Carbon Future (2010)* was the first of its kind in Australia. This important policy set the scene for Council's proactive approach to creating economic growth and transitioning to a low carbon economy.



## *Meeting Future Market Demand: Australia's Forest Products and Forestry Industry*

The core themes contained in the Policy are:

- *Pursuing and Realising Opportunities;*
- *Contingency Planning; and*
- *Working Together.*

### [Natural Environment Sustainability Strategy 2014-2019](#)

The *Natural Environment Sustainability Strategy 2013 -2018* focuses on the sustainable management of the natural environment across Latrobe City for the next five years.

The themes contained within the Strategy are:

- Meeting statutory requirements;
- Building capacity to respond to change;
- Improving resource use efficiency; and
- Protecting natural assets.

### [Latrobe Planning Scheme](#)

The Latrobe Planning Scheme outlines the framework for decisions about land use and development within Latrobe City. It also provides a framework for council and the community to highlight key issues such as environmental values and risks; landscape and built environment; heritage; housing; economic development; community development; open space; transport and infrastructure. These issues influence where we live, how we get to work, where we shop and what we do in our spare time.

## **Regional and State Policy Context**

There has been significant regional and state planning in relation to many of the issues identified in this Strategic Directions Issues paper, and references from these documents have been included throughout Council's submission. The key regional and state documents referenced include:

- Gippsland Regional Growth Plan
- Gippsland Regional Plan Resource Document
- Gippsland Food Plan
- Gippsland Freight Strategy
- Victorian Freight and Logistics Plan



## Meeting Future Market Demand: Australia's Forest Products and Forestry Industry

### Latrobe City Council Submission

#### Vision for the Sector

1. What should the vision be for the forest products sector in the coming decades?

Given the increasing demand on the available resource, a greater focus is required on the use of contemporary technology to create the highest and best 'end use' for timber and forestry resources. A vision statement must include a reference to the highest value adding potential. Ideally, this will also include the development of a highly skilled workforce that can deliver the products.

2. What specific objectives should underpin this vision?

Specific objectives that should underpin a vision include:

- A focus on innovation;
- Support for research and development;
- International best practice;
- Develop a sustainable skilled workforce;
- Advocate to State and Federal Governments to increase (or at least maintain) areas for native harvesting of hardwood timbers.

#### Issue 1: Market Trends and Pressures

3. What forest products does Australia have a local and/or international competitive advantage in producing?

- Forest management standards - Since 2004, all of the major forest growers in Gippsland have attained certification for forest management under the internationally-recognised accreditation schemes, the Australian Forestry Certification Standards and Programme for the Endorsement of Forest Certification, and HVP has also attained certification for its forest management under the internationally-recognised scheme operated by the Forest Stewardship Council. These schemes provide independent assessment and auditing of forest management and provide a link between forest growers and their customers for those customers who hold chain-of-custody certification of timber products.
- Recycled paper - Australian Paper has a commitment to produce high quality paper products from recycled stock, as demonstrated by the recent opening of a \$90 million de-inking plant at Maryvale, Victoria. Australian Paper has the approval of all regulatory authorities to enable the words 'recycled paper' to be used in its promotion and marketing. Many countries that claim to use recycling production technologies to develop their office and copy paper cannot prove that their products are produced from recycled stock.
- Hardwood - In addition, many of the native species hardwood exhibit strong durability characteristics that make them appropriate for products such as flooring and structural timber.





## *Meeting Future Market Demand: Australia's Forest Products and Forestry Industry*

### 4. What is the potential demand for forest products in the coming decades?

Council has no inherent knowledge or expertise to answer this question. Industry would be better placed to provide informed commentary on this question.

### 5. How can Australia best position itself for this demand, both nationally & internationally?

Council has no inherent knowledge or expertise to answer this question. Industry would be better placed to provide informed commentary on this question.

### 6. What are the other drivers or disruptions that will potentially affect supply and/or demand?

There are a number drivers or disruptions that will potentially affect supply. These include:

- Bushfires – The Gippsland region has been impacted by a number of significant bushfires over the past twenty years that have impacted on the availability of supply. For instance, there were significant fires in 2006, 2007 and 2009 that resulted in a decrease in the availability of native hardwood and plantation timber. This in turn impacts on the forward planning for supply to industry;
- Environmental advocacy – Environmental groups have developed sophisticated campaigns to advocate to governments at a State and Federal level to reduce the areas available for harvesting of native timber and public land for plantation timber. Campaigns to convince the community through media and events continue to be a threat to the availability of forestry resources in the future. A good recent example has been the reaction by Governments to the discovery of Leadbeater Possums in forestry areas;
- International factors – These factors include currency exchange rates, importation of timber alternatives, and promotion of imported species of timber that can replace the domestic timber products or campaigns by reputable international organisations to reduce forestry activities. Other factors include the growth of the sector in Asian markets, which impact negatively on available domestic supply of sawlog timber.

## **Issue 2: Emerging Uses and Markets**

### 7. Which emerging products have the greatest potential for Australia?

Anecdotally, Council is aware of the increasing interest in the use of products such as cross laminated timber and nanocrystalline cellulose. There are a number of sawmills and timber product manufacturers in the region who produce the feedstock suitable for the development of these products. Latrobe City is keen to attract research and product development to establish in the municipality.



## *Meeting Future Market Demand: Australia's Forest Products and Forestry Industry*

In addition, there is an increased level of interest in bio energy and bio mass projects in the region. Council has been approached by a number of companies interested in developing projects.

### 8. What are some of the barriers to the development and/or uptake of these emerging forest products in Australia?

Anecdotally, Council is aware that whilst there is interest in further developing new products there is a shortage of research and development to advance the development of technologies and products. This is due to a lack of research and development funding available to support industry development, together with a lack of commitment by research and development institutions to investigate opportunities in this sector.

Latrobe City Council is currently working with Federation University Australia and RMIT University to scope the development of a Centre for Resource Innovation in Latrobe City. This centre will provide research and development for new products and technologies in the forestry and timber products sector (See Issue 4 for further information).

### 9. What opportunities exist to better utilise wood resources?

Latrobe City Council believes there are substantial opportunities to better utilise wood resources. As described in Q8, there are new uses for wood residues and timber unsuitable for products derived from sawlog.

International research also indicates that there is substantial research and development being undertaken to develop products using wood residues. These are as diverse as jet fuel, artificial vanilla flavouring and wood fibre bottles. With a substantial potential feedstock of wood residues available, Victoria (and Latrobe City in particular) is well placed to facilitate the development of new industries utilising these resources.

## **Issue 3: Forest Resources**

### 10. What is required to ensure the plantation estate is able to meet future demand for forest products?

There is a need for industry, state and federal governments to develop a framework for future growth. This framework needs to include areas suitable for plantation timber and consider issues such as environmental approvals and social licence. Industry needs certainty to be able to have the confidence to invest in new developments.

### 11. What is required to ensure the native forest estate is able to meet future demand for forest products?

There is a need for industry, local, state and federal governments to renegotiate a framework for future industry growth. This framework needs to revisit the Regional Forest Agreements and formalise sustainable yields.





## *Meeting Future Market Demand: Australia's Forest Products and Forestry Industry*

Despite current government policy affirming commitment to a sustainable native forest industry, there is concern from industry and other stakeholders about ongoing access to native forest resource based on the repeated withdrawal of areas for harvesting over almost three decades. This is exacerbated by continued actions of some environmental non-government organisations aimed at closing down the native forest industry and decisions in other Australian states to continue to withdraw native forest areas from harvesting.

12. *What opportunities are there to increase wood supply from farm forestry, private native forestry and Indigenous owned and managed lands?*

Council has no inherent knowledge or expertise to answer this question. Industry would be better placed to provide informed commentary on this question.

### **Issue 4: Innovation, Research and Development**

13. *What are the future research and development needs for Australia's forest products sector and which of these needs are specific to strengths and opportunities in the Australian context?*

Latrobe City Council has recently developed a *Wood Encouragement Policy*. The policy promotes the use of timber and timber engineered products in Gippsland. As part of the policy development process, Council identified gaps in the advancement of timber engineered products research and development. Following a discussion with Federation University (Churchill Campus), an agreement was developed to advance the concept of a 'Timber Hub.'

The scope of the Hub is to advance industry led research and development to progress the adoption of timber engineered products in Australia. Examples of potential research and development include cross laminated timber and uses for nanocrystalline cellulose. In early 2015 the concept was widened to embrace other resources in which Latrobe has a competitive advantage and the name for the concept was changed to 'Centre for Resource Innovation.'

Latrobe City Council, in conjunction with a number of higher education institutions and other stakeholders, are developing a business case to advance the Centre. Support from the state and federal government will be essential in bringing the centre to fruition which will have a focus on advanced timber engineered product development.

14. *What are the current inhibitors to private sector investment in research, development and extension and what role, if any, does the Australian Government potentially have in addressing these?*

Anecdotally, it appears there is reluctance by the private sector to invest in research and development to develop new timber engineered products or advance existing technology for new products. As an example, there is considerable interest in cross laminated timber as an alternative to steel and concrete in the construction of buildings (the Forte building



## *Meeting Future Market Demand: Australia's Forest Products and Forestry Industry*

in Melbourne), yet there appears to be little research and development to advance the use of the technology to suit Australian conditions.

The Australian Government could look to the *Wood Encouragement Policy* developed by Latrobe City Council as a possible mechanism to create confidence for the private sector to invest in research and technology. A key objective of the policy is to promote the use of timber and timber engineered products by local architects, developers and builders.

The Policy guidelines are:

- To stimulate sustainable economic development within the Gippsland timber and wood products industry and encourage value adding products within the timber industry.
- To encourage the use of wood in the construction and fit out of Council buildings and infrastructure.
- To recognise all of the benefits that make wood a smart choice for Council buildings and infrastructure.
- To share information and encourage education regarding the benefits of using wood in construction and fit out of buildings and infrastructure.
- To demonstrate local and national leadership by enacting the Wood Encouragement Policy on Council buildings and infrastructure.
- To encourage the use of wood in demonstration projects across the municipality.
- To align with opportunities for state and federal funding.
- To reinforce Council's preference for quality wood buildings in the development of briefs for projects.
- To promote the industry as a renewable resource, capturing the environmental benefits of the resource

Council is using the policy internally by incorporating it into the Procurement Policy and will provide information through the planning and building departments. The Federal Government could undertake a similar exercise to promote the use of timber and timber engineered products.

### 15. How can the framework for coordinating Australian forestry research and development be strengthened?

Council has no inherent knowledge or expertise to answer this question. Industry would be better placed to provide informed commentary on this question.

## **Issue 5: Consumer and Community Engagement**

### 16. How can domestic and international consumers be better engaged on the environmental, economic and social credentials of Australian forest products?

It is the responsibility of the sector to promote the advantages (environmental, economic and social) of using a sustainable resource that provides the best outcome for the environment.





## *Meeting Future Market Demand: Australia's Forest Products and Forestry Industry*

Over the years there have been numerous successful promotional/ educational campaigns that supported the use of timber. For example, in the late 1990's timber that had any defect from a perfect grain pattern was referred to as 'defect timber' and therefore treated as an inferior product. The Timber Promotion Council started a campaign that changed the image of this timber to 'Nature's Signature' and it became 'effect timber'. As a result, consumers elected to purchase this timber for feature areas (flooring, furniture) and paid a premium. The 'Wood naturally better' promotion is capturing the intent of the earlier Timber Promotion Council activities but needs to be more intensive.

Maintaining a presence in the mind of consumers and communities is difficult, and usually costly. There is a need for combined ongoing campaign with industry and all levels of government participating that does not require high levels of funding support. The forestry industry has struggled to maintain a consistent level of consumer education and acknowledges that a more strategic and sustainable approach is needed.

As an example, the activities being undertaken by Latrobe City Council to support its *Wood Encouragement Policy* supports industry. The activities being undertaken by Federation University to develop the Centre for Resource Innovation supports the industry. If there was funding support, Council, the University and State and Federal Government could leverage these activities in conjunction with industry.

### 17. How important are consumer awareness programs to the future prosperity of the sector?

Anecdotally, Council is aware that there is an element of the environmental movement that wants the sector closed down. These elements conduct protest rallies and target businesses that sell timber products. A counter point needs to be made by the sector so that consumers can make informed decisions and not be influenced by well-coordinated protest movements.

Latrobe City Council will continue to promote awareness of the sector through the *Wood Encouragement Policy*.

### 18. Can forest certification be better leveraged to achieve stronger demand and better prices for Australian forest products and, if so, how?

Council has no inherent knowledge or expertise to answer this question. Industry would be better placed to provide informed commentary on this question.

## **Issue 6: Strengthening Regional Approaches**

### 19. How could forestry hubs better utilise resources and promote greater efficiencies and innovation?

In the same way that timber industry clusters have created efficiencies and innovation, forestry hubs have the capacity to achieve efficiencies and innovation. As set out in the Strategic Directions *Issues Paper*, A Forestry Hub is described as:



## **Meeting Future Market Demand: Australia's Forest Products and Forestry Industry**

*'broad regional areas of varied, high-quality wood resources that are within a viable proximity to wood and wood fibre processors and export facilities. The forestry hub also envisages a group of businesses utilising this wood resource that are concentrated in close proximity to each other and connected through their value chains, use of resources, technology, complementary products and labour needs'.*

In the mid 1990's the Victorian Eastern Development Association created a timber industry cluster in East Gippsland. The participating sawmills (12 in total) agreed to provide ten percent of their best feature grade hardwood timber to a central organisation for value adding purposes. The organisation that was established was known as TERRA Timbers.

TERRA Timbers established a separate company with the shareholders being the sawmill owners plus external investors. The company established a value adding facility in Bairnsdale that took green hardwood and turned it into furniture grade timber. The result was an increase from \$300 per cubic metre for house frame timber to \$1,200 per cubic metre for furniture grade timber.

In a similar way that TERRA Timbers established new markets and created greater profits through value adding, the establishment of forestry hubs could explore opportunities for better utilisation of the scarce resources as well as efficiencies in combining production activities. It could also develop new products and new markets.

### 20. What have been the barriers to the establishment and efficient operation of forestry hubs to date, and what might be the role of the Australian Government in addressing these?

A key issue for the forestry industry is the Australian approach to conducting business. In a similar way to many other sectors, business owners are reluctant to work together to achieve results, preferring to operate their businesses independently. This approach results in inefficiencies and additional costs in areas such as facilities, equipment and machinery.

The reason, in part, for this approach to business has been the way in which the industry developed. Most forestry businesses were located in remote areas and sales of timber were through wholesalers who visited the mills. The industry rarely came together and certainly did not share information. In addition, the wholesalers 'played' one mill off against another to achieve better prices, effectively setting up mistrust amongst industry operators.

To overcome this historical context, the forestry hub needs to demonstrate a benefit that can be gained from participation. In a similar way to the TERRA Timbers example above, potential participants must believe there is a benefit to participation. Additionally, it is important to ensure businesses retain the belief that they are maintaining control of their businesses.

The Australian Government can assist this process by providing a small amount of funding to get a forestry hub operating in a similar way that good industry clusters





## Meeting Future Market Demand: Australia's Forest Products and Forestry Industry

developed. That is, an independent broker examines the potential and identifies opportunities for collaboration that will result in a gain from participation. The funding support should be for a period up to three years so that the forestry hub can have the support of an independent facilitator to establish to business plan for the hub.

### 21. If additional forestry hubs are to be established, where would they best be located?

Latrobe City Council would contend that a forestry hub should be located in Latrobe City. The reasoning for this contention is:

- Latrobe City Council is the first local government in Australia to adopt a *Wood Encouragement Policy*. Council is very supportive of the industry;
- Latrobe City Council and a number of higher education institutions are developing a proposal to develop a Centre for Resource Innovation. One of the key objectives of this Centre will be to work with the timber industry to develop new timber engineered products and support new start-up businesses;
- Latrobe City has plenty of well serviced industrial land that would be suitable for businesses to establish;
- Latrobe City has a highly skilled industrial workforce that can support forestry and timber businesses;
- Latrobe City is a region with similar manufacturing type businesses;
- Latrobe City has a Freight Logistics Precinct that incorporates a 64 hectare site with a rail siding and access to the dual lane freeway to Melbourne;
- Latrobe City is central to many large forestry and timber businesses, including the largest paper manufacturer in the Southern Hemisphere and the largest plantation timber company (HVP);
- Twenty three percent of Victoria's plantation resource is located in the Latrobe region; and
- Substantial hardwood resources are located within a 1.5 hour transport radius.

### Issue 7: Infrastructure

### 22. What infrastructure will be required to respond to future demand for Australian forest products?

Anecdotally, Council is aware that if the forestry industry grows significantly in Latrobe City and the surrounding Gippsland Region, road infrastructure will be a key enabler. Reliable and cost effective transport is essential to enable export growth of Gippsland forestry products. Transport infrastructure is the key to ensuring growth in this area and to attract long term investment in the Gippsland Region. It is therefore vitally important to plan for investment in both existing, as well as, new infrastructure to ensure reliable transport infrastructure.

It is important that the Timber Industry Road Evaluation Study (TIRES) continues to be funded so that local governments can be assured that the necessary transport and logistics infrastructure is in place, should the industry expand into new areas.



## *Meeting Future Market Demand: Australia's Forest Products and Forestry Industry*

23. *What can be done to ensure better recognition and understanding of the sector's infrastructure needs?*

Council has no inherent knowledge or expertise to answer this question. Industry would be better placed to provide informed commentary on this question.

### **Issue 8: Industry Skills and Training**

24. *What are the skills and training needs of the sector over the coming decades, and where are the current gaps?*

Council has no inherent knowledge or expertise to answer this question. Industry would be better placed to provide informed commentary on this question.

25. *Are Vocational Education and Training and university training providers well-positioned to meet the future skills and training needs of the sector?*

Anecdotally, Council is aware that the Vocational Education and Training providers in Gippsland have had funding reduced over the past decade. This has resulted in fewer courses being available which has, in turn, resulted in fewer students (i.e. funded places).

As an example, the Forestech Facility in Lakes Entrance previously conducted courses in natural resource management, forestry, harvesting and furniture making. The unique building was established in a State forest and attracted students from all areas of Gippsland. In 2014 this facility closed down and students were either referred to other facilities or informed that the courses would no longer be conducted.

Council's *Economic Sustainability Strategy* specifically discusses the need for access to skilled labour and the need for targeted education and training to increase Latrobe City's competitive advantage, workforce participation and productivity. The Strategy outlines Council's support for the Skilling the Valley initiative which, aims to identify future industry and employment opportunities and to develop new skills in the Latrobe Valley.

If the sector received stronger backing, and if there was development of facilities in the region, there is potential for the range of higher education providers located in Latrobe City to reconsider their course offerings to ensure the future skills and training needs of the sector are met.

26. *What improvements are required at an enterprise level to support the recruitment, development and retention of the sector's current and future workforce?*

Anecdotally, Council is aware that scale enables an enterprise to be able to develop a comprehensive workforce development plan. Small enterprises do not have the flexibility in being able to allow workers offsite to engage in training and are often financially challenged in affording the cost. Both of these issues could be addressed by greater onsite delivery of training and higher levels of government subsidy to assist enterprises.

# PLANNING & ECONOMIC SUSTAINABILITY

**13. PLANNING & ECONOMIC SUSTAINABILITY**

**13.1 LATROBE REGIONAL AIRPORT MARCH 2015 QUARTERLY  
REPORT**

**General Manager**

**Planning & Economic  
Sustainability**

**For Information**

**PURPOSE**

The purpose of this report is to provide Council with information on the operations of the Latrobe Regional Airport for the quarter ended 31 March 2015.

**EXECUTIVE SUMMARY**

Under Section 4(b) of the Deed of Delegation from Latrobe City Council to the Latrobe Regional Airport Board, a progress report is to be provided to Council quarterly and annually. This report outlines the significant activities affecting the Airport during the quarter and reports on the financial status of the Airports Operating Budget to date.

The Airport was operated in line with the 2014/15 budget allocation as detailed in the finance report attached.

**RECOMMENDATION**

**That Council notes the report on Airport Operations for the quarter ended 31 March 2015.**

**DECLARATION OF INTEREST**

No officer declared a conflict of interest under the Local Government Act 1989 in the preparation of this report.

**STRATEGIC FRAMEWORK**

This report is consistent with Latrobe 2026: The Community Vision for Latrobe Valley and the Latrobe City Council Plan 2013-2017, in that it provides information on the activities of the Latrobe Regional Airport which achieve the following objectives.

***Latrobe 2026: The Community Vision for Latrobe Valley***

*Strategic Objectives* - In 2026, Latrobe Valley has a strong and diverse economy built on innovative and sustainable enterprise. As the vibrant business centre of Gippsland, it contributes to the regional and broader



economies, whilst providing opportunities and prosperity for our local community.

*Latrobe City Council Plan 2013 - 2017*

*Theme and Objectives*

*Theme 1: Job creation and economic sustainability*

*Theme 2: affordable and sustainable facilities, services and recreation*

*Theme 3: Efficient, effective and accountable governance*

*Theme 4: Advocacy for and consultation with our community*

*Theme 5: Planning for the future*

*Strategic Direction –*

*Economic Sustainability Objectives*

Actively pursue economic prosperity for Latrobe City, one of Victoria's four major regional cities.

Actively pursue further diversification of business and industry in the municipality.

Actively pursue and support long term job security and creation of new employment opportunities in Latrobe City.

*Strategic Direction 1– Provide incentives and work proactively to attract new business and industry to locate in Latrobe City.*

*Strategic Direction 2 – Assist existing small and medium enterprises to expand and sustain employment opportunities.*

*Strategic Direction 3 – Work in partnership with business, industry and government to create new jobs and investment in Latrobe City.*

*Service Provision – Maintain, develop and operate Latrobe Regional Airport in accordance with Civil Aviation Safety Authority regulations and the Latrobe Regional Airport Masterplan.*

*Major Initiatives - Implement the Latrobe Regional Airport Master Plan to effectively develop the airport and to facilitate investment and jobs growth.*

*Strategy – Latrobe Regional Airport Master Plan*

*Policy - Deed of Delegation*

**ORDINARY COUNCIL MEETING AGENDA  
25 MAY 2015 (CM462)**

The Latrobe Regional Airport is wholly owned by the Latrobe City Council and operates under the management of the Latrobe Regional Airport Board. Under Section 4(b) of the Deed of Delegation from Latrobe City Council to the Latrobe Regional Airport Board, a progress report is to be provided to Council quarterly and annually.

**BACKGROUND**

This report provides information in relation to the performance of the Latrobe Regional Airport against plans and targets identified in the budget, the business plan and the Latrobe Regional Airport Master Plan 2009.

Under Section 4(b) of the Deed of Delegation from Latrobe City Council to the Latrobe Regional Airport Board, a progress report is to be provided to Council quarterly and annually.

**KEY POINTS/ISSUES**

The significant activities undertaken during the quarter are outlined below.

**Master Plan Review 2015**

Work is continuing on the development of the final draft of the Airport Master Plan 2015. Council's planning department and the Master Plan consultant are working to align the needs of both the Council and the Airport Board to achieve long term planning protection for safeguarding the airport within the planning scheme without inhibiting development opportunities in the area.

A specialised airport and airport environs planning expert will be used to assist and expedite this part of the Master Plan development.

**Growing the Airport Business**

Paul Fox from Fox Strategic gave a presentation on the future growth potential of the aviation/aerospace industry, particularly in the Asia/Pacific region, and how Latrobe Regional Airport might benefit from this growth.

The following points were highlighted in Paul's presentation.

- There is unprecedented growth predicted in aviation over the next 20-30 years.
- Asia is the market.
- Component manufacturing outside of Mahindra/GippsAero has potential.
- Must be serious about industry development
- Must be aggressive in the market place – other competitors will be.
- Must have a clear vision for a Marketing Strategy

## ORDINARY COUNCIL MEETING AGENDA 25 MAY 2015 (CM462)

- Must be seen and be proactive – have a presence at as many industry events as possible.
- Maintain Council's Economic Assistance Policy.
- Investigate State and Federal funding availability for business relocation.
- Is there an opportunity to partner with Swinburne in the field of aviation research.
- Council must be prepared to facilitate investment.
- Link with Federal Government to facilitate jobs for ex auto industry people.
- Need to get outside assistance to properly market LRA.
- Meet with new Victorian Government Ministers as soon as possible.

### **Avalon Airshow Participation**

Latrobe Regional Airport participated at the Avalon International Airshow held from 24 February 2015 to 1 March 2015.

A pod on the Victorian Government's main pavilion space was reserved for the Latrobe Regional Airport use, and this was attended throughout the trade days of the airshow from Tuesday 24 February to Friday 27 February 2015.

Several Councillors and executive staff participated in the event on Thursday 26 February. Several meetings with high level industry executives and government officials were held during that day.

Paul Fox of Fox Strategic was engaged to set up these meetings with appropriate industry executives and Paul briefed Councillors and officers prior to their attendance at the Airshow.

The key messages promoted during the airshow were:-

- Existing industry – Australia's only commercial aircraft manufacturer Mahindra/GippsAero
- Fully serviced allotments – Ready to build commercial allotments
- Key Employment Zone – Recognised by Council as one of three key employment zones
- Latrobe City – Vibrant and diverse economy

A close working relationship with Mahindra/GippsAero was maintained leading up to the airshow to ensure that compatible messages were being promoted from both organisations.

Local company Allform Industries (Marco Timperio) has indicated a desire to become involved in the aviation/aerospace industry as an expansion of their current business.

A Board member will make contact with Marco to discuss how we can assist in this proposal.

Paul Fox has recommended that the Board provide a strategy plan based around the “Industry Hub” and the “Education Hub” both of which form part of the Board’s vision in the current Master Plan review.

The strategy will need to–

- Promote the economic advantages to locate at Latrobe Regional Airport, particularly to the contacts made at the Avalon Airshow;
- Investigate to ensure we actually have the skilled workforce suitable for the aviation/aerospace industry;
- Talk to Industry Capability Network(ICN) to establish “what is the offer” – housing affordability, lifestyle etc;
- Offer bus tours from Melbourne for potential businesses employees to show them first hand the benefits of living in the region;
- Put together a list of shed builders for distribution to potential businesses;
- Must have ready a complete package that can be handed to potential clients as soon as contact has been made;
- Invite Minister D’Ambrosio to Latrobe and present her with “the package”;
- Involve the local office of Regional Development Victoria.

**Department Of Environment Land Water and Planning (DELWP)Fire Base Expansion Lease**

Following lengthy negotiations with DELWP management, a lease for lot H3 adjacent to the current fire base has been signed. This lease is for 2 years 7 months with 2 further options of 5 years which aligns it with the DELWP current lease. This effectively doubles the size of the fire base and provides the necessary room for the expansion of the current facility.

**Mahindra/Gippsaero**

Mahindra/GippsAero continues to grow its operations at Latrobe Regional Airport. The company is gearing up the plant to produce 3 aircraft per month in the coming year and is looking to employ more staff to enable the supply to keep up with the current and forecast demand for Airvan aircraft.

**NBN Tower**

The Latrobe Regional Airport Board discussed the proposal that the planning permit for the Maryvale NBN tower carry a condition that it be lit and painted with contrasting stipes as per MOS 139. These stripes are generally accepted to be red or orange and white. Following negotiation the applicant has agreed to comply.



**CASA Notice of Proposed Rule Making**

CASA is proposing a change to the Manual of Standards (MOS 139) in relation to the size and colour of unserviceability crosses for closure of runways and taxiways. This proposal is currently being circulated for comment. The proposal, if adopted, would force LRA to provide a new set of 9 metre white unserviceability crosses to replace our current 6 metre U/S crosses, and an additional set of yellow 9 metre U/S crosses. This is proposed because of one incident by one pilot at Perth International Airport 7 years ago.

An email has been sent to the CEO of the Australian Airports Association, in support of a case to discourage this amendment, at least in its present form.

**Works Update****Security Fencing in the Valley Drive area**

The security fencing around the Valley Drive Village Avenue is now complete apart from some minor wire fixing. The fence is positioned to allow for the planting of native trees in a sight and sound buffer around the whole area.

**Engine Run up and Compass Swing Bay**

This construction work has now been completed and is in use by Mahindra/GippsAero. This is a purpose built concrete pad with non metal reinforcing to enable accurate swinging of compasses, particularly for new production aircraft.

**Additional Works – Main Taxiways**

As a result of the savings made during the current facilities upgrade program, the two remaining taxiways which run from the GippsAero facility to the Airfield Road end of the main runway will be upgraded. These works have now been commenced and are progressing as planned. As far as possible the works will be undertaken without impeding the access to the runways from any other operational area of the airport.

**RISK IMPLICATIONS**

Risk has been considered as part of this report and it is considered to be consistent with the Risk Management Plan 2011-2014.

**FINANCIAL AND RESOURCES IMPLICATIONS**

The Airport was operated in line with the 2014/15 budget allocation as detailed in the finance report attached.

**ORDINARY COUNCIL MEETING AGENDA  
25 MAY 2015 (CM462)****INTERNAL/EXTERNAL CONSULTATION***Engagement Method Used:*

There is no consultation required as this is the March 2015 Quarterly Report on activities, as required by the Latrobe Regional Airport Deed of Delegation from Council.

*Details of Community Consultation / Results of Engagement:*

Not applicable

**OPTIONS**

Council has the following options:

1. Note the Latrobe Regional Airport Board March quarterly report; or
2. Seek further clarification in respect to the Latrobe Regional Airport Board March quarterly report.

**CONCLUSION**

The 2014/2015 financial year is progressing to forecast and within budget. The Airport continues to be operated in a secure and safe manner, in accordance with Civil Aviation Safety Authority guidelines and regulations.

**SUPPORTING DOCUMENTS**

Nil

**Attachments**

1. Quarterly Finance Report March 2015

## **13.1**

### **Latrobe Regional Airport March 2015 Quarterly Report**

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# Quarterly Operating Report

## LATROBE REGIONAL AIRPORT DIVISION

### 2015 March Quarter

<b>Comment on Year to Date Result</b>	
Minor favourable variance due projected expenditure against consultancy not yet incurred.	
<b>Comment of Full Year Forecast</b>	
The full year result is expected to be slightly favourable due to minor savings in materials and training.	

	Year to Date			Full Year Forecast		
	Actual	Budget	Variance (Fav)/Unfav	Forecast	Budget	Variance (Fav)/Unfav
<b>Net Results by Cost Centre</b>						
Latrobe Regional Airport Management	100,312	111,630	(11,318)	244,210	246,237	(2,027)
Latrobe Regional Airport - LANDSIDE	(263,644)	(253,269)	(10,375)	(301,631)	(301,241)	(390)
Latrobe Regional Airport - AIRSIDE	1,069	2,413	(1,344)	1,375	1,581	(206)
Latrobe Regional Airport - General Mainte	74,826	74,438	387	104,147	103,424	723
<b>Net Result</b>	<b>(87,437)</b>	<b>(64,788)</b>	<b>(22,650)</b>	<b>48,101</b>	<b>50,001</b>	<b>(1,900)</b>
<b>Net Results by Account Group</b>						
<b>Income:</b>						
Other	(133,069)	(139,988)	6,919	(148,690)	(149,609)	919
Residence	(10,000)	(10,000)	0	(13,500)	(13,500)	0
Commercial	(290,127)	(290,129)	2	(386,003)	(386,003)	0
Trading / Light Commercial	(21,831)	(21,864)	33	(24,832)	(24,864)	32
Recreational / Non-Trading	(42,024)	(41,432)	(592)	(42,024)	(41,432)	(592)
Community Group/Service	(150)	(150)	0	(150)	(150)	0
Farm / Agistment	(10,975)	(16,464)	5,489	(21,950)	(21,950)	0
Latrobe City Contribution				(50,000)	(50,000)	0
<b>Total Income</b>	<b>(508,176)</b>	<b>(520,027)</b>	<b>11,851</b>	<b>(687,149)</b>	<b>(687,508)</b>	<b>359</b>
<b>Expenditure:</b>						
Salaries Wages & Oncosts	143,468	142,932	536	198,246	197,712	534
Other Employee Costs	9,401	10,879	(1,478)	14,504	15,646	(1,142)
Materials & Contracts	126,019	159,702	(33,683)	283,775	285,551	(1,776)
Internal Charge Costs	141,850	141,725	125	188,725	188,600	125
<b>Total Expenditure</b>	<b>420,738</b>	<b>455,238</b>	<b>(34,500)</b>	<b>685,250</b>	<b>687,509</b>	<b>(2,259)</b>
<b>Net Result - Recurrent</b>	<b>(87,438)</b>	<b>(64,789)</b>	<b>(22,650)</b>	<b>(1,899)</b>	<b>1</b>	<b>(1,900)</b>



**13.2 AUTHORISATION TO PREPARE AND EXHIBIT A COMBINED  
PLANNING SCHEME AMENDMENT AND PLANNING PERMIT  
APPLICATION AT 145 TRARALGON MAFFRA ROAD,  
TRARALGON****General Manager****Planning & Economic  
Sustainability****For Decision****PURPOSE**

The purpose of this report is for Council to consider a request to be made to the Minister for Planning to authorise the preparation and exhibition of a proposed amendment to the Latrobe Planning Scheme in accordance with Section 8A (3) of the *Planning and Environment Act 1987* (the Act).

**EXECUTIVE SUMMARY**

The amendment proposes to rezone land at part 145 Traralgon-Maffra Road, Traralgon (corner of Traralgon-Maffra Road and Marshalls Road) from General Residential Zone Schedule 1 (GRZ1) to Commercial 1 Zone (C1Z), apply maximum leasable floor areas in the Schedule to the C1Z and insert a supporting strategy into Clause 21.05 of Council's MSS. The purpose of the amendment is to allow the site to be developed as a neighbourhood activity centre.

The proposal also combined the rezoning with a planning permit application (relevant to Section 96A of the Planning and Environment Act 1987) that would allow the development of a supermarket and shops, two lot subdivision, removal of native vegetation, reduction of the car parking requirement and creation of access to a Road Zone Category 1.

A draft Neighbourhood Activity Centre Development Plan (the NAC Development Plan) for the site is also proposed to provide a clear framework for the uses and scale of development that is supported for the site. The purpose of the NAC Development Plan is to provide greater certainty regarding future commercial development to ensure that it is consistent with its local convenience role and function as a neighbourhood activity centre.

**RECOMMENDATION**

**That Council:**

- 1. Requests authorisation from the Minister for Planning to prepare and exhibit the proposed amendment to the Latrobe Planning Scheme and combined planning permit application, which seeks to:**
  - a) Rezone land at part 145 Traralgon-Maffra Road, Traralgon (proposed Lot D Plan of Subdivision 729262E or part of existing Lot 1 on Title Plan 4265) from General Residential Zone to Commercial 1 Zone, apply maximum leasable floor areas in the schedule to the zone and insert a strategy at Clause 21.05-6 to support the development of a neighbourhood centre on the site.**
  - b) Facilitate consideration of a planning permit application that would allow the development of a supermarket and shops, a two lot subdivision, removal of native vegetation, reduction in the car parking requirement and creation of access to a Road Zone Category 1.**
- 2. Has the Traralgon North Neighbourhood Activity Centre Development Plan exhibited as a supporting document to the planning scheme amendment.**

**DECLARATION OF INTEREST**

No officer declared a conflict of interest under the *Local Government Act* 1989 in the preparation of this report.

**STRATEGIC FRAMEWORK**

This report is consistent with Latrobe 2026: The Community Vision for Latrobe Valley and the Latrobe City Council Plan 2013-2017.

*Latrobe 2026: The Community Vision for Latrobe Valley*

*Strategic Objectives – Built Environment (City Planning)*

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.

Latrobe City is a vibrant and diverse community. Council is ensuring that the changing needs and aspirations of our diverse community are met by providing facilities, services and opportunities that promote an inclusive and connected community.

Latrobe City Council Plan 2013 - 2017

Theme and Objectives

*Theme 1: Job creation and economic sustainability*

*Actively pursue long term economic prosperity for Latrobe City, one of Victoria's four major regional cities.*

*Actively pursue and support long term job security and the creation of new employment opportunities in Latrobe City.*

*Strategic Direction –*

*Work in partnership with business, industry and government to create new jobs and investment in Latrobe City.*

*Provide timely and targeted infrastructure to support economic growth and the marketability of Latrobe City to industry and investors.*

*Enhance community and business confidence in the future of the local economy.*

*Theme 5: Planning for the future*

*To provide a well-planned, connected and liveable community.*

*To provide clear and concise policies and directions in all aspects of planning.*

*Strategic Direction –*

*Provide efficient and effective planning services and decision making to encourage development and new investment opportunities.*

*Plan and coordinate the provision of key services and essential infrastructure to support new growth and developments.*

**BACKGROUND**

A request has been received from NBA Group Pty Ltd, on behalf of Stable Property Investments Pty Ltd, to amend the Latrobe Planning Scheme to facilitate the development of a supermarket and supporting shops and services at part 145 Traralgon Maffra Road, Traralgon.

The proposal seeks to rezone 2.3ha of land on the corner of Traralgon-Maffra Road and Marshalls Road from General Residential Zone Schedule 1 (GRZ1) to Commercial 1 Zone (C1Z) together with a combined planning permit application for the development of the site as a neighbourhood activity centre. The Development Plan Overlay Schedule 7 (DPO7) will remain over the site.

A Site Context Plan and Proposed Zoning Plan are provided at Attachments 1 and 2 respectively.

Representatives from NBA Group presented the proposal to Councillors at a briefing on 12 August 2014.

An initial review of the documents submitted with the application identified the need for further information and alterations to provide adequate strategic justification for the proposal. Subsequently Council received a revised application on 12 January 2015.

A draft Traralgon North Neighbourhood Activity Centre Development Plan (The NAC Development Plan) (Attachment 3) has been prepared to support the rezoning. The purpose of the NAC Development Plan is to ensure that future use and development is consistent with the neighbourhood role and function of the centre in providing convenience based retailing to serve the needs of the local neighbourhood.

The site is currently undeveloped and forms part of the *Traralgon North Development Plan* (September 2013) (TNDP) which is endorsed under Development Plan Overlay – Schedule 7 (DPO7). The TNDP provides for the development of 118.6ha of land to create approximately 1077 residential lots. The TNDP identifies the site for a potential growth corridor supermarket subject to further strategic analysis and rezoning.

The site is immediately north of the existing urban area with existing residential properties to the south west and industrial land immediately opposite to the south and south-east.

The first stages of residential development within the TNDP have been approved to the north of the site and a permit application for subdivision of the balance of the lot is currently being assessed. Farming and Rural Living Zone land to the north and east has been identified as a growth area for longer term residential development as part of the *Traralgon Growth Areas Review* (TGAR).

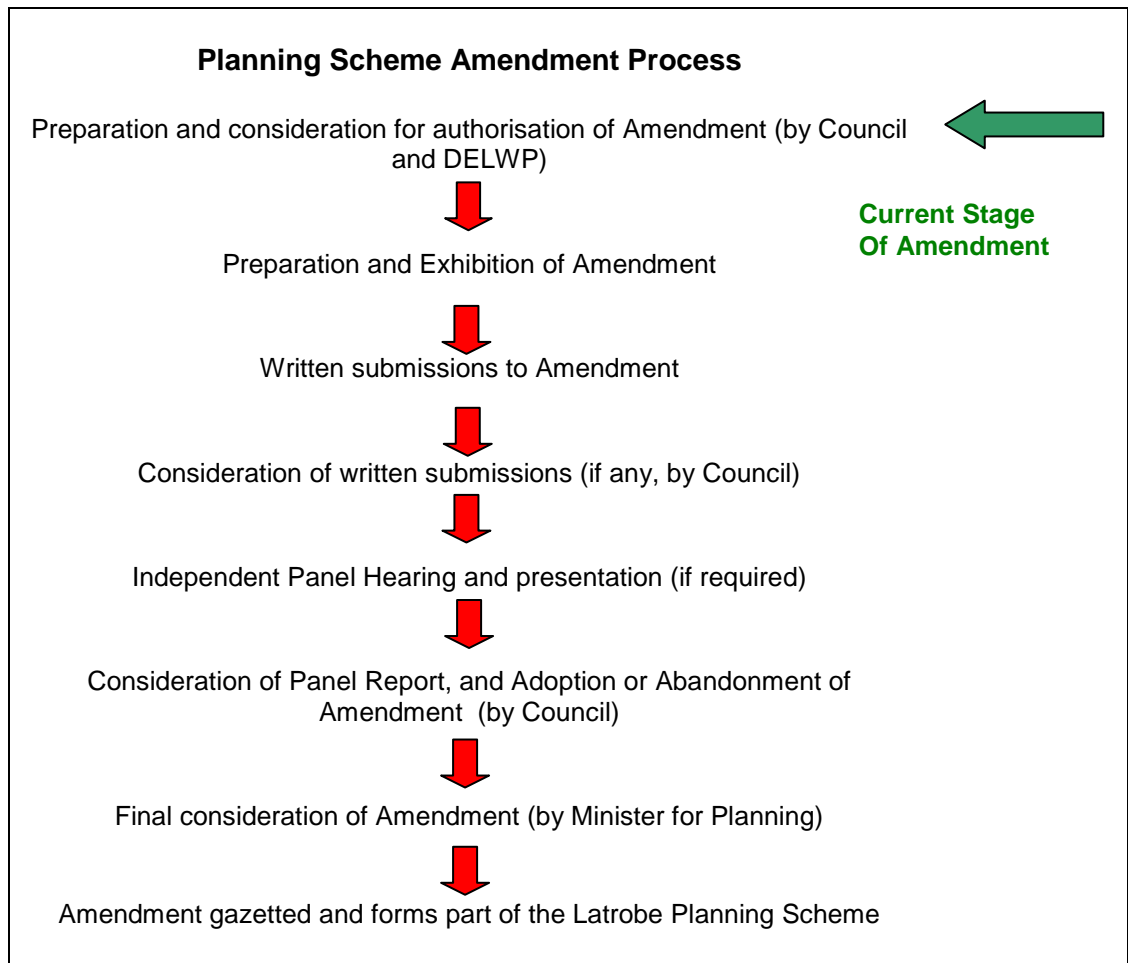
#### Related Planning Scheme Amendments

Amendment C87 Traralgon Growth Areas Review (TGAR) is currently underway to implement key parts of the adopted *Traralgon Growth Area Review Framework* (August 2013). The amendment would replace the Traralgon Structure Plan at Clause 21.05 with the new Traralgon-Morwell Growth Framework Plan and provides an overarching strategy for the long-term growth of Traralgon, including the general distribution of activity centres.

#### Statutory Requirements

The planning scheme amendment process is shown in the figure below and provides an indication of the current stage of this amendment.





In accordance with Section 9 of the Act, the Minister for Planning may authorise a municipal council to prepare an amendment to State and local standard provisions of a planning scheme in force in its municipal district. Municipal councils, as the planning authority, have a number of duties and powers. These duties and powers are listed at Section 12 of the Act. Under Section 12 a planning authority must have regard to (*inter alia*):

- The objectives of planning in Victoria;
- The Minister's directions;
- The Victoria Planning Provisions;
- The Latrobe Planning Scheme;
- Any significant effects which it considers a planning scheme amendment might have on the environment or which it considers the environment might have on any use or development envisaged by the amendment.

This Amendment proposal has had regard to Section 12 of the Act and is consistent with the requirements of Section 12.

In addition each amendment must address the Department of Planning and Community Development (DPCD) publication *Strategic Assessment Guidelines for Planning Scheme Amendments*.

**INTERNAL/EXTERNAL CONSULTATION**

As the amendment process diagram shows, this rezoning and development proposal is at the start of the process and the public exhibition phase is yet to commence.

The amendment is subject to the prescribed process in accordance with the public notice and consultation requirements of Section 19 of the Act. This will include advertising in the government gazette and local newspapers as well as written notification to landowners and occupiers that may be materially affected by the amendment following authorisation of the amendment. The community will be invited to make submissions on the proposal.

In addition to the prescribed process, Council officers will conduct an information session for community members.

All statutory and servicing authorities likely to be materially affected will also be notified of the proposed amendment.

Informal referrals have been made to internal departments and VicRoads to prepare draft permit conditions for the purpose of the exhibition phase.

**KEY POINTS/ISSUES****Planning Scheme Amendment**

The site forms part of the *Traralgon North Development Plan* (TNDP), endorsed by Council on 29 November 2013, which identifies the site for a potential supermarket development subject to further strategic analysis and rezoning. This planning scheme amendment process is the mechanism for such strategic analysis.

A significant consideration for any proposal to create a new activity centre is an analysis of potential impact on the town centre. Council officers have assessed the proposal and requested further information from the applicant to ensure this was given appropriate consideration.

An Economic Impact Assessment submitted with the application concludes that the proposal is economically supported and would not have a significant adverse impact on the Traralgon CBD or other centres including Glengarry, Tyers and Toongabbie. A peer review of this economic impact assessment, commissioned by Council, supports this contention.

These assessments will form part of the amendment documentation to be placed on public exhibition, should the minister authorise the amendment. As part of the rezoning to the C1Z it is proposed to apply a floor space cap to reflect the size of the proposed centre that has been assessed. This means that additional floor space is not prohibited, however any future expansion beyond what has been assessed under the current proposal would require a planning permit, providing an opportunity for its economic impact to be assessed.

This would be supported by the draft Traralgon North Activity Centre Development Plan which is proposed to be endorsed under the existing DPO7 as an addendum to the existing TNDP. The NAC Development Plan sets out how the site is to be developed and will be exhibited as a supporting document to the amendment.

### Planning Permit Application

A planning permit application for the development of a supermarket and associated shops is being considered concurrently with the rezoning.

The permit application includes the following permit triggers:

- Development of a supermarket, speciality shops and a medical centre.
- Two lot subdivision in order to create the site as its own lot, currently forming part of a larger lot, and access road.
- Reduction in the car parking requirement of 14 car spaces.
- Removal of native vegetation in the form of one remnant tree.
- Creation of access to a Road Zone Category 1 to provide a delivery vehicle entry from Traralgon-Maffra Road.

It is noted that the application does not include advertising signage which may be subject to a separate permit application.

The application will be further assessed following the exhibition phase and consideration of submissions.

### **RISK IMPLICATIONS**

Risk has been considered as part of this report and it is considered to be consistent with the Risk Management framework.

If the proposal does not proceed, there is a risk that the opportunity for the provision of services to the growth area, creation of jobs and economic benefits would be lost.

If the rezoning was to proceed without the Neighbourhood Activity Centre Development Plan as an addendum to the TNDP, there is a risk that the site could be developed as a larger centre with greater impact on the Traralgon CBD. There is also a risk that without the NAC Development Plan that other non-convenience uses could be developed and Council would have limited control over land use through the planning permit process under the Commercial 1 Zone.

Risk may need to be further assessed following the public exhibition stage.

### **FINANCIAL AND RESOURCES IMPLICATIONS**

The prescribed fees for planning scheme amendments are detailed in the *Planning and Environment (Fees) Regulations 2012*. The costs associated with a planning scheme amendment include: considering a request to amend a planning scheme, consideration of submissions, providing assistance to a panel and adoption and approval of an amendment.

As this amendment is being undertaken at the request of the landowner, statutory fees associated with this proposed amendment will be met by the proponent, NBA Group.

**OPTIONS**

The options available to Council are as follows:

1. That Council pursues the proposed amendment and supports the request to be made to the Minister for Planning to authorise the preparation and exhibition of the amendment to the Latrobe Planning Scheme.

Or

2. That Council does not support the request to be made to the Minister for Planning, to authorise the preparation and exhibition of the amendment to the Latrobe Planning Scheme and therefore abandons the proposed amendment.

**CONCLUSION**

Council has received a combined planning scheme amendment and planning permit application to rezone land at part 145 Traralgon-Maffra Road, Traralgon to the Commercial 1 Zone and develop a neighbourhood activity centre containing a supermarket and speciality shops.

This report seeks Council authorisation to submit a request to the Minister for Planning to prepare and exhibit the proposed amendment and planning permit application.

It is also proposed to exhibit the draft Traralgon North Neighbourhood Activity Centre Development Plan as a supporting document to the amendment to provide a framework for the use and development of the a neighbourhood activity centre on the C1Z site.

The exhibition stage will enable the community to be engaged and make submissions on the proposal for further assessment and consideration by Council.

**SUPPORTING DOCUMENTS****Attachments**

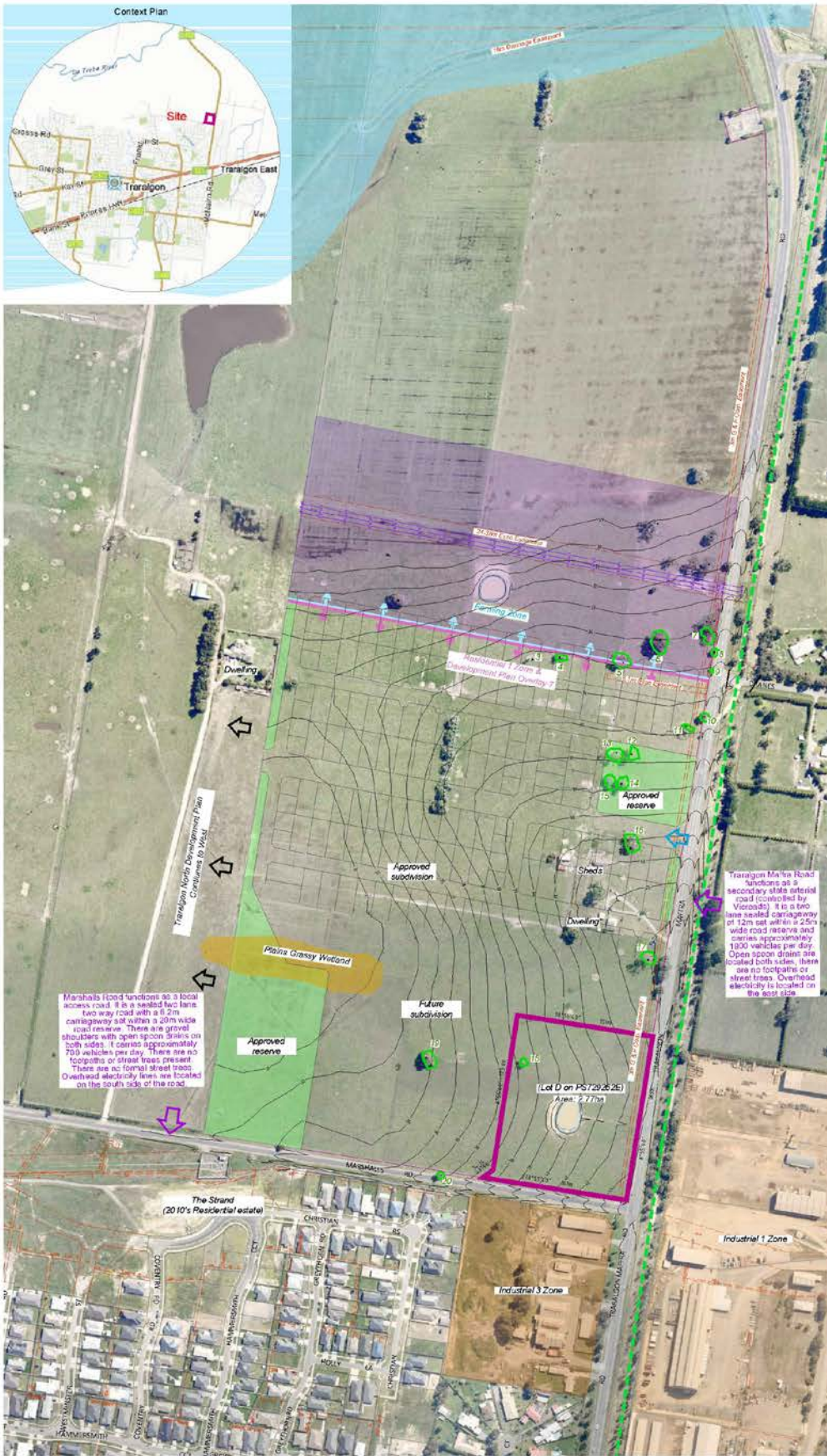
1. Site Context Plan
2. Proposed Zoning Map
3. Traralgon North Development Plan (plan only)



## **13.2**

### **Authorisation to prepare and exhibit a combined planning scheme amendment and planning permit application at 145 Traralgon Maffra Road, Traralgon**

- 1 Site Context Plan ..... 331**
- 2 Proposed Zoning Map ..... 333**
- 3 Traralgon North Development Plan (plan only)..... 335**



**Notes**

**1. Site & Surrounds:**  
 The subject site is located on the north-eastern edge of the Traralgon Township, approximately 4km away from the town centre. To the north is farming land utilised for grazing, to the north-west is a pocket of rural living, to the east is an industrial estate, to the south is standard residential development and to the west is farming land that has been identified for residential development. Land to the north has recently been granted approval for residential subdivision and an application for subdivision of land to the west is pending.  
 Nearby community facilities include a museum and early learning Centre (Phase 1 - 1.5km), Latrobe Regional Hospital (Town Centre - 4km) and Traralgon Primary School (1.5km - 3km). An aged care facility has also been recently approved by Latrobe City Council on the corner of Park Lane and Marshalls Road (~250m away). A community facility is identified in the Traralgon North Development Plan (NDP) approximately 500m to the west and a potential supermarket is identified on the south-east corner of the subject site.  
 Nearby recreation facilities include Harold Preston Reserve (Franklin Street - 1.7km) which offers soccer, netball, table tennis & little athletic facilities. It is also used for Sports Education & Development Australia school holiday programs. A local park with playground and shaded seating area is located 1.2km (via the road network) southwest on Hammersmith Circuit. Additional local parks that offer footpaths, grassed areas and seating are located at Mayral Court (~1.5km) and Peppercorn Court (~2km).  
 Sandstone Lanes is located 2km south west and offers an attractive water look, path network and seating.  
 Bus Route 45 currently commutes along Marshalls Road & Park Lane. Traralgon & Bayside V/Line trains also stop at Traralgon Railway Station and a terminus for V/Line trains with direct access to Melbourne is also available.  
 The site itself comprises part of Lot C (which is yet to be formally created). It is vacant and utilised for grazing purposes. A 3m wide Easement runs along the eastern boundary. Distant views are available to the surrounding mountain ranges.

**2. Vegetation:**  
 The area has a long history of grazing and as such comprises mostly of pasture grass. No national or state significant ecological communities have been recorded in the direct area however a patch of Plains Grassy Wetland to the west of the site and a number of scattered indigenous trees are considered to be of high local environmental significance. A single indigenous tree is located on the site. Tree numbers shown herein correspond to the Flora & Fauna Assessment & Net Gain Analysis, Traralgon North DCP and DP, by Ecology & Heritage Partners.

**3. Planning Controls:**  
 The subject land is Residential 1 Zone and covered by the Development Plan Overlay - Schedule 7 (DPO7).

**4. Aboriginal Cultural Heritage:**  
 The land is not considered to be culturally sensitive and as such there is no legislative requirement to prepare a Cultural Heritage Management Plan under the Aboriginal Heritage Act 2006.

**5. Opportunities:**

- To take advantage of undeveloped land located within a developing residential area.
- To provide a supermarket site in accordance with the Traralgon North Development Plan (NDP).
- To increase facilities within the local area and encourage walking to daily activities.
- To take advantage of existing infrastructure.
- To provide a quality development that responds to the site and surrounds.
- To provide landscaped buffers to both Marshalls Road & Traralgon Maffra Road.

**6. Constraints:**

- Location of significant tree.
- Location of easements along east boundary.

**7.** This plan is based on the Plan of Survey and information obtained from a site visit. Building footprints, access ways, footpaths and roads have been determined from the aerial photograph and site visit. This plan is schematic and should be used for the purposes of this site analysis only.

**Legend**

- Site boundary
- Easement
- Key entrance route (as per NDP)
- Deposit/Plains Rail Trail
- Significant tree
- Other tree
- Plains Grassy Wetland vegetation
- Land Subject to Inundation Overlay
- Design & Development Overlay 1
- Contour Interval, 1m to AHD

**ISSUED** 15/06/2014  
 Prepared by: Milla & Merrigan Pty Ltd and the NBA Group on behalf of the NBA Group. This drawing should be used in conjunction with all relevant controls, specifications, reports and drawings of Milla & Merrigan Pty Ltd and the NBA Group.

**MBAgroup** **M M**

**SITE & CONTEXT PLAN**

Proposed Supermarket  
 145 Traralgon - Maffra Road, Traralgon  
 Latrobe City Council

15534P7\_V1  
 June 2014

**Milla & Merrigan Pty Ltd** ACN 605 541 668  
 Metro 2/126 Merrimale Drive, Croydon 3136  
 Regional 156 Commercial Road, Morwell 3640  
 Mail PO Box 247 Croydon, Victoria 3136  
 T (03) 8720 9500 F (03) 8720 9501  
 Ausdoc DX 13608 Croydon  
 admin@milla-merrigan.com.au  
 milla-merrigan.com.au

**NBA Group Pty Ltd** ARN 194 748 327 43  
 Metro Level 1, 1 Queens Road, Melbourne, 3004  
 Regional 382 Raymond Street, Sale, 3850  
 Mail 156 Commercial Road, Morwell 3640  
 M 0418 402 240 T (03) 5143 0340  
 F (03) 5143 1264  
 nick@nbagroup.com.au  
 nba-group.com.au



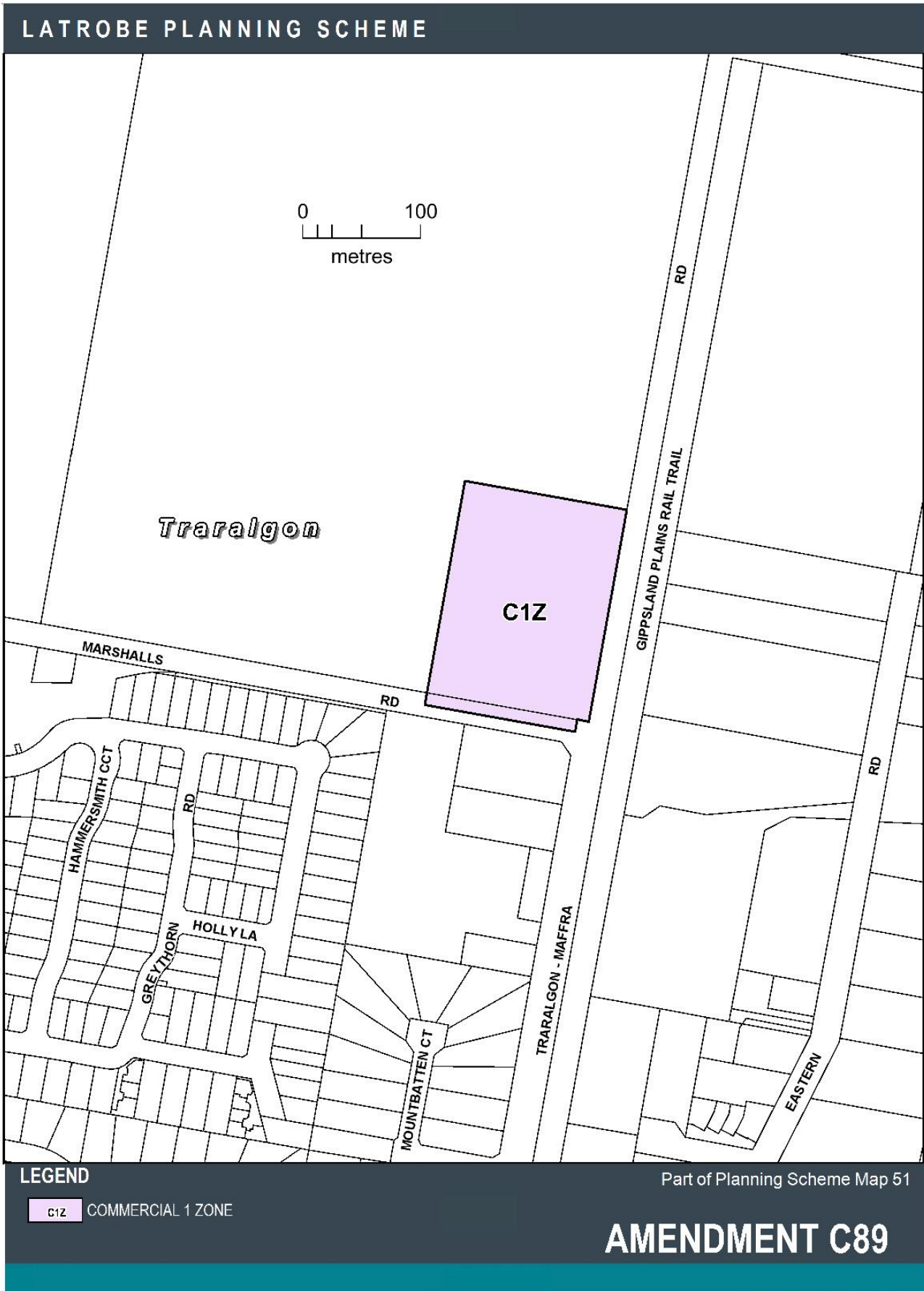


Figure 4: The Development Plan



# COMMUNITY INFRASTRUCTURE & RECREATION



**14. COMMUNITY INFRASTRUCTURE & RECREATION**

**14.1 DRAFT TRACKS, TRAILS AND PATHS STRATEGY**

**General Manager**

**Community Infrastructure &  
Recreation**

**For Information**

**PURPOSE**

The purpose of this report is to present the draft Tracks, Trails and Paths Strategy to Council for consideration and to seek endorsement to release it for community consultation in accordance with Council's Community Engagement Plan

**EXECUTIVE SUMMARY**

The Tracks, Trails and Paths Strategy was identified to be completed in the 2014/15 financial year.

The project commenced in August 2014 with consultants Planisphere appointed to complete the strategy.

This report presents the draft Tracks, Trails and Paths Strategy for consideration and discussion by Council.

Significant consultation and engagement activities undertaken as part of previous strategies recently developed by Latrobe City Council, such as Public Open Space Strategy (2013), Municipal Public Health and Wellbeing Plan (2013) and the review of the Latrobe City Council Planning Scheme (2014) has informed and guided the development of the draft strategy.

The draft strategy proposes a range of recommendations for programs, infrastructure and communication tools.

The feedback and suggestions provided during the public exhibition period will guide the development of the final strategy.

**RECOMMENDATION**

**That Council:**

- 1. Releases the draft Tracks, Trails and Paths Strategy for a period of 6 weeks from Tuesday 26 May 2015 to Friday 7 July 2015.**
- 2. Request a further report be presented to Council with the results of the community consultation process.**

### **DECLARATION OF INTEREST**

No officer declared a conflict of interest under the Local Government Act 1989 in the preparation of this report.

### **STRATEGIC FRAMEWORK**

This report is consistent with Latrobe 2026: The Community Vision for Latrobe Valley and the Latrobe City Council Plan 2013-2017.

#### *Latrobe 2026: The Community Vision for Latrobe Valley*

##### *Strategic Objectives - Recreation*

*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.*

#### *Latrobe City Council Plan 2013 - 2017*

##### *Theme and Objectives*

*Theme 2: affordable and sustainable facilities, services and recreation*

##### *Strategic Direction –*

- *Promote and support more involvement of children in active recreation and sport*
- *Develop and maintain community infrastructure that meets the needs of our community*
- *Promote and support opportunities for people to enhance their health and wellbeing*
- *Improve and link bicycle paths, footpaths and rail trail networks to encourage physical activity and promote liveability*
- *Enhance and develop the physical amenity and visual appearance of Latrobe City*

### **BACKGROUND**

The Tracks, Trails and Paths Strategy was identified to be completed in the 2014/15 financial year.

The Latrobe City Tracks Trails and Paths Strategy is a municipal wide strategy to guide planning, development, management and promotion of tracks, trails and paths within the municipality.

The project objectives of the strategy are:

- Provide an appreciation of the benefits of walking and cycling and active transport in achieving Councils strategic direction towards community health and wellbeing;
- To evaluate the existing walking and cycling networks to assess the connectivity, adequacy in operation, safety, comfort and amenity;

- Provide strategies for improving the function of walking and cycling so they become a viable transport and recreation option for all Latrobe City visitors and residents;
- Coordinate planning and delivery of priority walking and cycling infrastructure including assisting capital works expenditure;
- Establish principle pedestrian networks in the four major towns of Traralgon, Morwell, Moe and Churchill based around key activity centres;
- Identify opportunities to link planned or guided walks for walking groups or tourism based upon the principal pedestrian networks;
- Develop long term management/service plans for renewing and upgrading of Council paths, trails and cycle infrastructure;
- Develop strategies for promotion, education, advocacy and supporting of walking and cycling to create a culture within Latrobe City which respects and embraces walking and cycling both at a strategic decision making level and at a community level;
- Develop strategies for the promotion, education, advocacy and support for users of mobility devices.

Recently strategies and plans endorsed by Latrobe City Council have highlighted the need for more detailed planning and programs to address connectivity and increasing physical activity levels.

The Public Open Space Strategy adopted by Council in 2013 identified the need to undertake a Tracks, Trails and Paths Strategy.

Following a comprehensive engagement program six key themes were identified during engagement activities for the Public Open Space Strategy. There was a clear desire expressed by the community to improve and enhance what Latrobe City Council already has, specifically in relation to:

**Theme 1: Planning**

The importance of strategic open space planning was recognised by the community and stakeholders alike. Desired planning outcomes for the Public Open Space Strategy were expressed as follows:

- Preserve / protect what we have.
- Enhance what we have.
- Proactive Strategic Planning to guide future development.
- Establishment of clear guidelines for open space acquisition and development.
- Address site /topic specific planning gaps (e.g. Master Plans, Pathways Strategy).

### **Theme 2: Enhance what we already have**

A key theme consistently represented in the consultation was a desire to improve and enhance what we already have, specifically in relation to:

- Improve the appeal of existing sites, including road reserves and undeveloped parks.
- Upgrade / replace ageing infrastructure.
- Improve linkages and connections.
- Improve physical access and mobility – implement Universal access principles.
- Improve wet weather management to minimise ground closures (management and infrastructure implications).
- Provide / upgrade public toilets, playgrounds and gathering spaces.
- Improve maintenance standards and consistency (common issues highlighted include vegetation management, mowing frequency, tree litter and broken glass).
- Proactively identify reserves that are suitable for off-leash dog exercise areas.
- Council's capacity to sustainably manage what we have to appropriate standards was questioned, particularly in light of additional pressures created by expanding residential areas and additional open space acquisition. Additional management resources may be required.

### **Theme 3: Community**

- The benefits of collaborative partnerships and a high degree of community involvement are recognised by all parties. Opportunities to enhance existing arrangements and establish broader community involvement should be explored and encouraged. A sample of positive examples includes Recreation Reserve Committees, Morwell Centenary Rose Gardens Advisory Committee and Victory Park Precinct Advisory Committee and associated volunteers.
- Council's role and capacity to provide additional support to these groups and to encourage additional 'community stewardship' should be explored.
- Open spaces are recognised as vital in facilitating community interaction, social inclusion and community health and well being.

### **Theme 4: Activation**

Associated with Theme 2: Enhance what we already have, there is a strong desire to encourage more use and appreciation of what we already have. This relates to marketing, promotion and community pride, however it also relates to activation of spaces through:

- Enhanced design (walk-ability, landscaping, maintenance, appeal, visibility etc),



- Safety (lighting, physical access),
- Core infrastructure including paths, seating, drinking taps, fitness stations, way finding signage and interpretive information.
- Facilitation of physical activity programming,
- Use of parks for community events, markets and activities.

**Theme 5: Linkages and connections**

- Maximising linkages and connections has emerged as a major theme. This relates not only to paths and trails within reserves, but more importantly the capacity to utilise open space corridors to connect neighbourhoods, suburbs, points of interests, common destinations (including parks and reserves) and across/between townships.
- The appeal, safety and usability of a number of existing open space corridors could be enhanced.
- There are gaps in open space connections and linkages.
- There is a desire to establish more/better walking tracks and trails.
- There is inadequate signage and way finding information.
- There is a desire to establish walking maps and brochures.
- *Township specific Walking Tracks, Trail and Pathway Strategies may be needed in order to confirm network gaps, priorities and scope indicative implementation costs.*

**Theme 6: Open space settings and functions**

- Consultation results highlighted the importance of ensuring variety in open space settings and functions, ranging from bush/conservation areas through to active sport reserves.
- Whilst formal sports clubs and recreation activities were acknowledged as significant users of open space, it was stressed that the majority of users are individuals and families participating in informal, non-organised activities.
- Future open space acquisition and enhancement activities must reflect the need for a variety of functions, settings and development standards for open space across the City.

The Municipal Public Health and Wellbeing Plan was adopted by Council in 2013. The aim of this 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 also aims to identify opportunities to support health and wellbeing through the four domains of Environments for Health, built, social, economic and natural environments.

Based upon research and consultation undertaken during the development of the plan, six strategic directions have been identified which reflect the Community Vision within Latrobe 2026 and align with the

**ORDINARY COUNCIL MEETING AGENDA  
25 MAY 2015 (CM462)**

Council Plan 2013 – 2017. Each strategic direction is supported by a number of objectives and measures.

Some of the measures include:

- Children and young people are being more active
- An increase in walking and cycling on designated pathways, tracks and trails.
- Latrobe City parks, gardens, ovals and green spaces are being used by more residents
- More people are walking/cycling and using public transport to travel to and from work
- Increased access to drinking water fountains in public places and spaces
- More adults reporting feeling safe walking in their local area at night and during the day
- Organisations in Latrobe work together to improve health and wellbeing for residents

In 2014 the Latrobe City Council Planning Scheme was reviewed. Public open space was most commented upon theme in the on-line survey and in the one on-one consultations with the community.

The issues varied from the lack of open space to the need for greater connectivity by cycling and walking paths.

**KEY POINTS/ISSUES**

The Tracks, Trails and Paths Strategy is proposing a grass roots campaign to encourage the Latrobe City community to walk “2K-A-Day”.

LATROBE CITY | TRACKS, TRAILS AND PATHS



WORK IN PROGRESS

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The 2K-A-Day vision has three strategy bundles:

1. Programs
2. Infrastructure
3. Communication

Each strategy bundle has three action plans which include:

*Programs*

- Education
  - There are various examples of education programs relating to active transport, these existing campaigns predominantly focus on communicating road safety messages to pedestrians, cyclists and other road users in order to prevent death and injury as a result of road accidents.
  - Education programs relating to encouraging physical activity typically communicate broad and generalised message about the importance and benefits of physical activity not including specific or localised information.

- Encourage
  - There are a range of programs are currently operating or that could be programmed within Latrobe City, including:
    - Ride 2 School
    - Walking groups
    - Community fun runs/walks
    - Walk to School programs
    - Map my Town toolkit
    - Open Streets
    - Walking tours
    - Ride 2 Walk Day
- Safety
  - The Tracks, Trails and Paths Strategy cannot be successful through infrastructure alone. Efforts to improve safety for cyclists and pedestrians helps dispel the myth that these activities are unsafe, compared to travel by car, for both *perception* and real levels of safety. These interventions could include:
    - Traffic controls
    - Parking restrictions
    - Community safety
    - Traffic law enforcement

The programs chapter which includes the above sub-programs contains program possibilities – national, international, or Victorian programs, which could be considered for application locally in Latrobe City.

Latrobe City Council already has a number of encouragement programs, and these are:

- Latrobe City Traffic School
- Australia Day Heart Walk
- Walk to School month

*Infrastructure*

- The 2K-A-Day Network
- Local streets
- Network components

The strategy's main infrastructure recommendation is that a 2K-A-Day network be established, to lay a primary network of walking and cycling routes across the municipality.



The priority routes would become the 'trunk routes' for journeys beyond an immediate neighbourhood, and would serve both a recreational and active transport function.

Case studies of local street types have been analysed to explore the kinds of issues that arise for walking and cycling, and recommendations made to establish an understanding of issues that arise in Latrobe City.

The network components section looks on a detail level at treatments for paths and associated components with some recommendations of best practice.

#### *Communication*

- Health & wellbeing information
- Network information
- Community ownership

A communication strategy to inform and engage with the community about the benefits of exercise, will complement the programs and infrastructure that are being introduced.

Following the public exhibition of the draft strategy, the communication strategy will be refined to include feedback and ideas received from the community during engagement activities.

#### **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**

Funds have been allocated in the 2014/15 budget year to enable the completion of the Tracks, Trails and Paths Strategy.

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.

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 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.

The future adoption or endorsement of any future recommendations will require Council to consider the possible implications to the Strategic Resource Plan.

Whilst some future recommendations may require a capital funding allocation, many of the recommendations, in particular those relating to infrastructure upgrades can be achieved by changing engineering and design practices without necessarily increasing the cost to deliver projects.

### **INTERNAL/EXTERNAL CONSULTATION**

#### *Engagement Method Used:*

As previously indicated in the Background section of this report, extensive community consultation has been undertaken in the development of a number of key strategies and plans:

- Public Open Space Strategy (2013)
- Municipal Public Health and Wellbeing Plan (2013)
- Review of the Latrobe Planning Scheme (2014)

The consistent and comprehensive feedback and themes identified during the engagement activities for these strategies and plans have been used to develop the draft Tracks, Trails and Paths Strategy. A range of community engagement activities were undertaken for all three strategies and plans. These included:

- Surveys
- Feedback forms
- Meetings
- Workshops
- Listening Posts
- Written submissions
- Telephone calls
- Newspaper advertisements
- Latrobe City Council website

#### *Details of Community Consultation / Results of Engagement:*

##### **Community Engagement Strategy**

A Community Engagement strategy has been developed for the public exhibition of the Draft Tracks, Trails and Paths Strategy. The primary objectives of this strategy are to:

- Gain support for the strategy among key stakeholders and community leaders.
- Attract the support and involvement of individuals and groups who can assist with the implementation of the strategy.

## ORDINARY COUNCIL MEETING AGENDA 25 MAY 2015 (CM462)

- Invite appropriately informed and resourced individuals and groups to 'ground truth' the content of the 2K-A-Day Network maps.
- Provide an opportunity for members of the general community to contribute to the content of the strategy.

A strategy of this kind is most likely to succeed if it can become community-led, with the Council and other agencies playing a facilitating role. There are already many community groups in Latrobe City who are involved in, and have an interest in promoting physical exercise.

The challenge is to build from this base in a way that opens up the possibilities of exercise beyond the 'sport-for-sport-sake' market.

Community engagement activities that will be undertaken during the public exhibition period will include:

- Workshops and meetings with key stakeholder groups and individuals including:
  - Peak Bodies (VicHealth, VicRoads, Department of Education and Early Childhood Development, Gippsport, Sport & Recreation Victoria, Regional Development Victoria, Gippsland Multicultural Service)
  - Individual meetings with Committees of Management (Rail Trails, Bushland Reserves etc.)
  - Schools and Educational Institutions
  - Key Cycling stakeholders (Bicycle Network, TRAMPS, Latrobe Valley Cycling Club, Latrobe Valley Triathlon Club, Gippsland Mountain Bike Club)
  - Key Walking/Running stakeholders (Walk Victoria, Traralgon Harriers, Heart Foundation walking groups, local walking groups, Latrobe Community Health Service, Personal training providers, interested local community clubs, organisations and members)
  - Key Employers (Latrobe City Council, Latrobe Regional Hospital, Hazelwood Power, Australian Paper, Energy Australia, Loy Yang Power, Hancock Victoria Plantations etc.)
  - Presentations and discussion with township associations & groups
- Meetings with interested community members
- Walking audits (Map my town etc.) undertaken by existing Latrobe City Walking Groups, Schools and interested community members.
- Council Noticeboard in the Latrobe Valley Express
- Have a Say page of the Latrobe City Council website
- Latrobe City Council Facebook site
- Emails and letters to stakeholders and community groups

### Councillor feedback

A recent briefing was held with Councillors in relation to the draft strategy. The following issues were raised during the briefing session

There is an opportunity to provide additional linkages

- To the lake Narracan Development from Moe/Newborough.
- To the Coach Road lookout from Newborough.
- Between Morwell and Moe.

The 2k-A-Day philosophy to encourage the community to walk and cycle more as part of their daily routine may be unachievable for some groups and individuals in the community.

The information will be provided to the consultant assisting Council with the Strategy for them to review and respond during the consultation period.

### OPTIONS

Council has the following options available:

1. Endorse the draft Tracks, Trails and Paths Strategy for public exhibition for a period of 6 weeks from Tuesday 26 May 2015 to Friday 7 July 2015.
2. Not endorse the draft Tracks, Trails and Paths Strategy for public exhibition for a period of 6 weeks from Tuesday 26 May 2015 to Friday 7 July 2015.
3. Request further information or changes be provided in relation to the projects.

### CONCLUSION

The recommendations in draft Tracks, Trails and Paths Strategy respond to issues and themes identified in the development of previously endorsed strategies and plans, such as the Public Open Space Strategy, Municipal Health and Wellbeing Plan and the review of the Latrobe Planning Scheme.

The strategy proposes the 2K-A-Day program to encourage the community to walk and cycle more as part of their daily routine.

A range of community engagement activities are planned to test the proposed program with the community.

It is recommended that the draft strategy be released for community comment for a 6 week period.

**SUPPORTING DOCUMENTS**

Nil

**Attachments**

1. Draft Tracks Trails and Paths Strategy



# **14.1**

## **Draft Tracks, Trails and Paths Strategy**

<b>1</b>	<b>Draft Tracks Trails and Paths Strategy.....</b>	<b>351</b>
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TRACKS, TRAILS & PATHS STRATEGY

# DRAFT STRATEGY FOR CONSULTATION

LATROBE CITY COUNCIL

MARCH 2015





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PROJECT CONTROL

Status	Version	Checked PM	Checked PD	Date released
Draft Strategy	1	CE	MS	2/2/2015
Strategy for Consultation	1	CE	MS	12/03/2015
Strategy for Consultation	2	CE	MS	19/03/2015
Strategy for Consultation	3	CE	MS	20/03/2015

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LATROBE CITY | TRACKS, TRAILS AND PATHS





## THE PROJECT

The Latrobe City Tracks, Trails and Paths Strategy is a municipal wide strategy to guide planning, development, management and promotion of tracks, trails and paths.

The municipality already has a successful network of paths, tracks and trails that connect a majority of locations, yet usage in places is very low. The strategy not only looks to fill gaps in the network and ensure links to destinations but to examine ways to promote greater use.

The project objectives are:

- Provide an appreciation of the benefits of walking and cycling and active transport in achieving councils strategic direction towards community health and wellbeing.
- To evaluate the existing walking and cycling networks to assess the connectivity, adequacy in operation, safety, comfort and amenity.
- Provide strategies for improving the function of walking and cycling so they become a viable transport and recreation option for all Latrobe City visitors and residents.

- Coordinate planning and delivery of priority walking and cycling infrastructure including assisting in directing capital works expenditure.
- Establish principal pedestrian networks in the four major towns of Traralgon, Morwell, Moe and Churchill based around key activity centres.
- Identify opportunities to link planned or guided walks for walking groups or tourism based upon the principal pedestrian networks.
- Develop long-term management/service plans for renewing and upgrading of Council paths, trails and cycle infrastructure.
- Develop strategies for promotion, education, advocacy and support of walking and cycling to create a culture within Latrobe City which respects and embraces walking and cycling both at a strategic decision making level and at a local community level.
- Develop strategies for the promotion, education, advocacy and support for users of mobility devices.

Latrobe City Council is located in eastern Victoria in the Gippsland region. It has a land area of 1,726 square kilometres and a population of over 72,000 people.

Latrobe City scores 939.7 on the Socioeconomic Index For Areas (SEIFA) which is lower than the Regional Victorian average of 978.0 in terms of level of advantage. The SEIFA Index measures and ranks areas in Australia according to relative socio-economic advantage and disadvantage.

Increasing walking and cycling within Latrobe City are elements imperative to delivering on the strategic objectives of the Latrobe City Council Plan (2013 – 2017).

The Council produced a Municipal Public Health and Wellbeing plan for 2013 to 2017 which outlines residents and the councils goals of improving the health and wellbeing of people in the area which includes developing a Tracks, Trails and Paths Strategy.

A bicycle plan was adopted in 2007 that looked at the physical connections between areas and focussed more on bicycle use on roads.

The need for a Tracks, Trails and Paths Strategy for Latrobe City was clearly identified as a priority recommendation in the Public Open Space Strategy (2013).

A Background Report, containing information about the project, a demographic analysis, and a summary of trends, community values and health benefits, was prepared early in the process, and can be made available on request.



## 2K-A-DAY

This strategy proposes that the Council should seed a grass-roots campaign to encourage Latrobe citizens to walk "2K-A-Day" as part of their daily routine – getting to work, to school, to the shops and so on. For cyclists, the target is 10km – the distance you can cycle in half an hour.

The strategy is a response to what some describe as a public health crisis. Latrobe City citizens are more overweight or obese, and engage in less exercise, than the Victorian average.

- Nearly two-thirds of Latrobe City citizens are overweight or obese
- Almost a third reported having hypertension (high blood pressure)
- Fewer than 1 in 30 walk or cycle to work

### PHYSICAL HEALTH BENEFITS

The physical health benefits for walking, jogging and cycling:

- Improves general health, helps to lower both blood pressure and improves heart health.
- Helps with weight management.
- Improves fitness.
- In congested areas, cyclists and pedestrians breathe fewer fumes than drivers.
- Fewer cars on the road and more cyclists and pedestrians means safer roads.

### PSYCHOLOGICAL HEALTH BENEFITS

Mental health conditions such as depression, stress and anxiety can be reduced by regular walking and bike riding. This is due to the effects of the exercise itself due to the enjoyment that riding a bike and walking can bring. Walking and cycling help with stress management by providing time to relax without annoyances that driving can bring.

### WHY 2K-A-DAY?

- Over 40% of car trips are for just two kilometres
- Short car trips are inefficient in fuel use and wear-and-tear on the vehicle
- Walking two kilometres is sustainable
- It's useful for shopping, travel to school and daily tasks
- A 2 km round trip accesses useful destinations – eg. primary school, milk bar, local park
- It's achievable by most people
- Walking 2 km takes less than half-an-hour – or you could cycle 10 km in the same time
- It's healthy
- It is a target that changes habits that can grow into better behaviour such as cycling long trips
- Older people, may find 2K-A-Day too much of a challenge, but the concept is also about doing short local trips that are achievable for the individual.

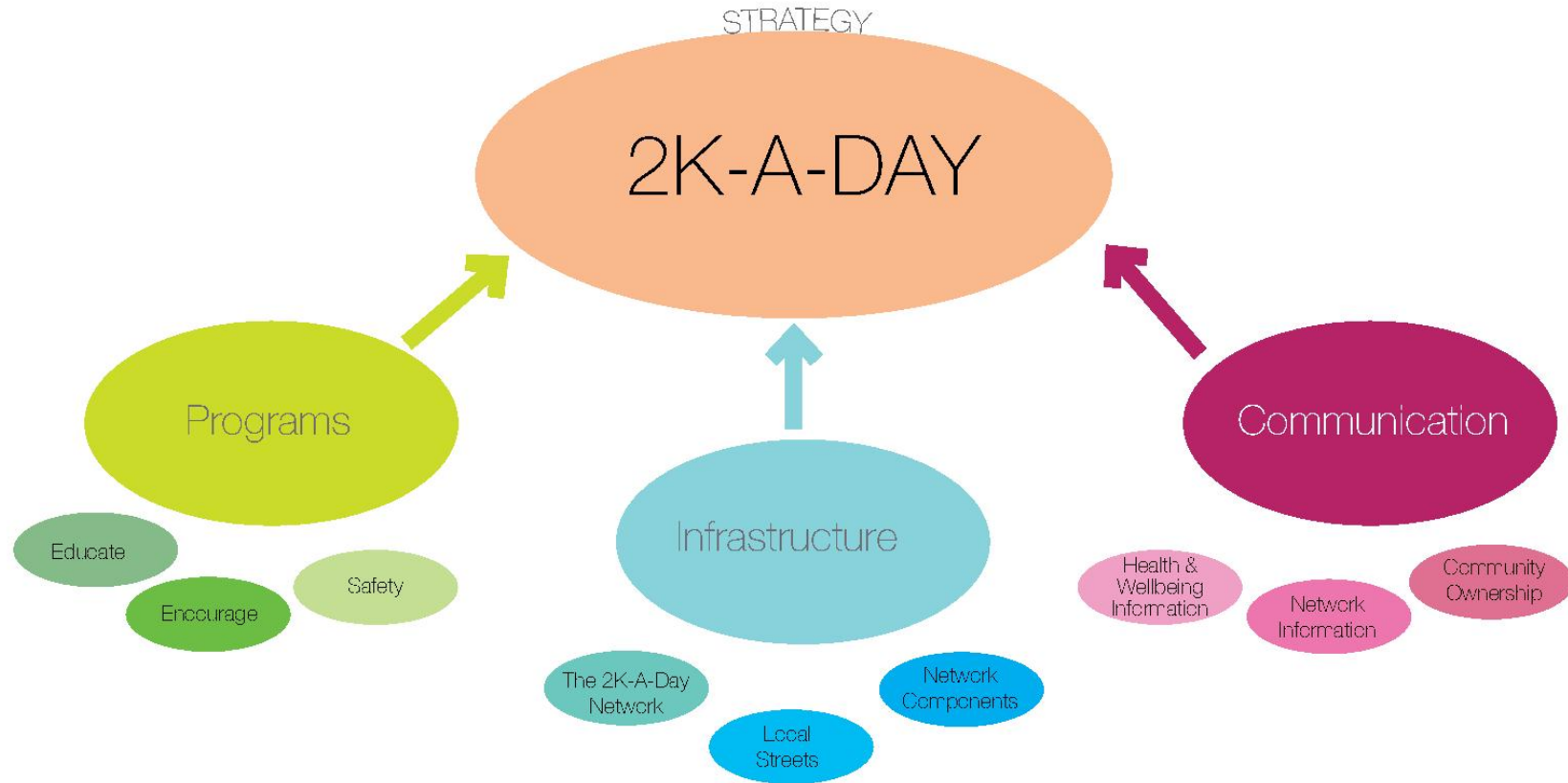
### SOCIAL BENEFITS

There is an increased social benefit from walking and cycling through the increased opportunity for social interaction between people in the community. This helps to make connections between people that provides a wide range of benefits from increased support, allows for knowledge sharing on all issues from child education to jobs and health. The increased support from neighbours also helps from simply collecting mail on vacation to a greater reporting of domestic violence.

### URBAN BENEFITS

Walking, jogging and cycling have a range of benefits for the urban environment:

- A decrease in vehicular traffic.
- More people on trails and streets providing passive surveillance increasing safety and security.
- A decrease in pollution.
- Reduced petrol expenditure.
- Increased retail opportunities on routes.
- Council needs less capital expenditure for road maintenance compared to paths and trails.
- Walkers and cyclists have fewer days ill each year.





## STRATEGY PRODUCT

The 2K-A-Day vision has three strategy bundles:

1. Programs
2. Infrastructure
3. Communication

Each strategy bundle has three action plans:

- Programs
  - Educate
  - Encourage
  - Safety
- Infrastructure
  - The 2K-A-Day Network
  - Local Streets
  - Network Components
- Communication
  - Health & Wellbeing Information
  - Network Information
  - Community Ownership

Information on the scope of each of these strategies can be found in the following pages.

### PROGRAMS

The Programs chapter (Educate, Encourage, Safety) contains program possibilities – national, international, or Victorian programs, that could be considered for application locally. Latrobe City already has a number of encouragement programs, and these are listed. Appendix A contains fuller information about each program.

We invite the community to contribute to gaps in our knowledge about existing programs in Latrobe and program possibilities.

### INFRASTRUCTURE

The strategy's main infrastructure recommendation is that a 2K-A-Day Network be established, to lay a primary network of walking and cycling routes across the municipality. The priority routes would become the 'trunk routes' for journeys beyond an immediate neighbourhood, and would serve both a recreational and active transport (eg journey to work, shops or school) function.

Case studies of local street types have been analysed to explore the kinds of issues that arise for active transport, and recommendations made to establish an understanding of issues that arise in Latrobe City.

The Network Components section looks on a detail level at paths and associated components with some recommendations.

### COMMUNICATION

In disseminating the information gathered in the report and through the process of consultation, strategies for communication is outlined in the final chapter.



Traralgon



## LATROBE CITY | TRACKS, TRAILS AND PATHS

The first task is to establish the need for the Tracks, Trails & Paths Strategy Programs and to generate community support and action. The starting point is awareness of the health benefits gained through walking, cycling and other forms of active transport. What follows are an outline to various programs organised into three categories:

- Educate
- Encourage
- Safety

**USER GROUPS**

Pedestrians and cyclists can be divided into many user groups ranging from school children, to commuters, as well as the elderly enjoying a neighbourhood stroll. Each group will have a different level of requirements for footpaths. The strategy focuses a level of provision that is DDA (Disability Discrimination Act) compliant. The different groups are addressed at a program level.



## EDUCATE

There are various examples of education programs relating to active transport, these existing campaigns predominantly focus on communicating road safety messages to pedestrians, cyclists and other road users in order to prevent death and injury as a result of road accidents. Education programs relating to encouraging physical activity typically communicate broad and generalised messages about the importance and benefits of physical activity not including specific or localised information.

### PROGRAMS IN LATROBE

#### LIVE LIGHTER

LiveLighter is a campaign aimed at helping the Australian population lead healthier lifestyles by making changes to what they eat and drink, and increasing their levels of physical activity. The campaign provides general health recommendations and information on how to lead a healthier lifestyle including issues such as food, nutrition and physical activity. It doesn't include localised information.

#### LATROBE CITY TRAFFIC SCHOOL

Latrobe City Traffic School is an educational facility owned by the Latrobe City Council that provides traffic safety education programs for children across the region including pedestrian and bike safety. The school runs a traffic safety and pedestrian education session with a qualified traffic educator and includes hands on and practical activities in a controlled environment. The use of this facility could be expanded to include new initiatives such as a Rusty Riders program or mobility scooter training.

### OTHER PROGRAM POSSIBILITIES

#### A METRE MATTERS

'A metre Matters' is a campaign run by the Amy Gillett Foundation with the dual purpose of raising awareness of the safe minimum overtaking distance and advocating for it to be legislated in road law. The campaign encourages drivers to adopt a safe passing distance of 1 metre to avoid accidents and injuries to cyclists.

#### CYCLING IN THE CITY: RUSTY RIDERS COURSE

Riding a bike is something that most people learn during childhood however over time the basic riding skills and confidence developed at a young age can be forgotten. Rusty Riders Course is a program delivered by the City of Sydney designed at developing the skills of cyclists who lack the confidence and skills to confidently ride. Concepts covered in the course include the rights and responsibilities of cyclists, appropriate route planning, correct road-cycling positioning and basic bicycle control and technique.

#### DON'T TUNE OUT

Rates of pedestrian-vehicle accidents have increased in recent years. The 'Don't Tune Out' campaign was commissioned by the Pedestrian Council of Australia with the aim to change pedestrian behaviour and improve safety outcomes for pedestrians. The campaign employed broadcast advertising on radio, print and billboards.

#### POINT-OF-DECISION PROMPTS

Point-of-decision prompts at pedestrian-road intersections are a common way of encouraging safe walking practices from pedestrians. Pedestrian point-of-decision prompts at intersections generally involve prompts painted on the ground at intersections employing a number of simple messages such as 'look right' or 'look both ways before you cross'. Prompts can be strategically located in high-traffic areas, accident hot-spots or intersections close to schools or other sensitive uses.

#### CYCLING IN THE CITY

The Cycling in the City course is an education program facilitated by the City of Sydney which is designed to give participants the skills and confidence to be an effective bike rider in Sydney's city centre. The Cycling in the City course involves both classroom lessons and practical cycling activities.

#### MOBILITY DEVICES

Mobility devices are being used by some users on roads instead of paths. The Disability Services Community Building Program is a part of the City of Bendigo's vision to work towards building inclusive communities. The program works with a Disability Inclusion Team which aims to deliver the vision. The team ensures the needs of people with a disability are the focus of community planning. This includes access and social inclusion.



## ENCOURAGE

To encourage fitness and greater use of tracks, trails and paths, special programs can raise walking/cycling as a viable form of transport.

2K-A-DAY, is the concept of walking two kilometres a day which maybe considered achievable for the elderly, people with time constraints (about 20-30 minutes), and for children.



### BENEFITS OF 2K

Walking 2K-A-DAY can provide the physical and mental health benefits without the daunting task of long distances or the under performing short distances. This journey places the local milk bar and school in reachable distances for many residents. The concept is to help people in understanding their walkable neighbourhood and that short distances are suitable for walking rather than driving.



### 10,000 STEPS A DAY

The 10,000 steps a day program is to help improve health with the goal of walking 10,000 steps which is 8 Kilometres, recorded on a Pedometer. A sedentary person, may only walk on average 1,000 to 3,000 steps a day, so adding steps has physical health benefits. A criticism of the program maybe that 10,000 steps may seem a lot and daunting to some people, and it does not encourage the idea of getting out of the house on to tracks, trails and paths which has many additional benefits.



### SPECIAL EVENTS

Special events such as the Traralgon Marathon which is Australia's oldest Marathon helps to raise awareness of physical exercise in Latrobe City. Cycling events, fun runs, night walks etc. all help promote physical exercise in the public realm and range in level of experience from amateur to professional. Special events can be tailored for specific population groups including young people, seniors and families. Routes that cater for these events could be formalised through the use of way finding signs, alternative surfacing for paths and water bubblers to encourage use during nonevent days.



### CYCLE TO WORK PROGRAMS

Ride2Work encourages Australians to start riding to work and promotes commuting by bike as a regular habit. Individual companies, Councils or bicycling organisations may take the lead in the program. Physical facilities at the work place could be bicycle parking areas and showers can help to promote cycling to work as a real alternative to driving.



## ENCOURAGE

Below is a brief overview of current Latrobe City programs, potential additional ones and recommendations.

### PROGRAMS IN LATROBE



#### WALK TO SCHOOL MONTH

A month long program organised by VicHealth to encourage primary school children to walk to school. In 2017 more than 1,600 students in Latrobe participated, recording 26,718 walks covering 18,968 kilometres during the month of October. Despite a usually high rate of participation it is unclear if this translates to an increase in walking to school once the month is over.



#### RIDE 2 SCHOOL

Ride 2 School Day is an annual event organised by Bicycle Network Victoria to encourage primary school children to cycle, walk, scooter or skate to school. The event aims to build an active travel culture at schools and in communities. In 2017, 22 schools in Latrobe participated in National Ride 2 School Day, 8 schools participated in the longer-term Ride 2 School program over 2017 with 2,175 students participating.



#### WALKING GROUPS

Organised walking groups provide structured walks for a variety of fitness levels and an opportunity to socialise and explore the local area. This should in turn promote an increase in walking. There are many existing walking groups in Latrobe including a number of walking groups facilitated by The Heart Foundation in conjunction with Healthy Together Latrobe. There is scope for walking groups to introduce low impact walks for older and less mobile people.



#### COMMUNITY FUN RUNS AND WALKS

The Australia Day Heart Walk is an annual walking event held in Traralgon on Australia Day. Event participants can complete either the 2.7 km or 7 km walking course.

The Traralgon Harriers Community Fun Run and Walks is held in late summer every year. Individuals, families, schools and workplace teams can register. Participants are encouraged to train and adopt active lifestyles in the lead up to the event.



#### WALK TO SCHOOL PROGRAMS

Walk to school programs are organised by the Healthy Together Latrobe, a partnership between Latrobe City Council and Latrobe Community Health Services.

Facilities such as particular safe routes could be set up that take into account wider paths, areas of high visual surveillance, minimal traffic and shade structures for waiting areas.

## ENCOURAGE

### OTHER PROGRAM POSSIBILITIES

#### MAP MY TOWN TOOLKIT

The Map my Town Toolkit is a resource that promotes active transport and encourages community involvement in the development. The toolkit maps the distance that can be covered by walking, cycling or using a wheelchair in a 10 and 20 minute time frame. Community members are directly involved in the project by testing travel times and collecting supporting information. The Map my Town toolkit has been used in a number of areas in regional Victoria.

#### FUN RUNS

A Parkrun is a free weekly running event facilitated by parkrun volunteers. Participants compete in a weekly 5 km timed run on a designated course in a parkland environment. Events are held across 112 locations across Australia and new locations are regularly established where there is community demand for it.

The Traralgon parkrun has recently been established and the first event is scheduled to be held in April 2015. The event will be held every Saturday at 8:00am over a 5 km course through Agnes Brereton Park.

#### BIKE TRAFFIC COUNTER AND DISPLAY

A traffic counter is a tool that can be used to quantify the number vehicles traversing through a designated point and can be an accessible way to share information with the community and can be a focal point for measuring a common goal.

For example: The City of Moreland in partnership with Velo Cycles installed a bicycle traffic counter on the Capital City Trail that automatically counts and displays a real time count for cyclists on that day and the total figure for the year. This intervention is designed to promote the visibility of cycling in the City of Moreland.

#### RIDE 2 WORK DAY

Ride 2 Work Day is an annual event organized by Bicycle network Victoria and supported by employers, individuals and local government. Individuals are encouraged to register and ride to work on a specified day. Complimentary events such as a free breakfast either at work or at a community location are often provided as an incentive for participation.

#### OPEN STREETS

Open streets can serve as popular community events attracting large numbers of participants in active transport use. Open Streets is a phrase used to describe the temporary closure of streets to cars that are re-purposed for pedestrian and cyclist use. This temporary intervention aims to directly encourage walking and cycling through participation in the event and by promoting modes of active transport.

#### WORKPLACE TRAVEL PLAN

A workplace travel plan is a tool that is developed by a business or organization to address the travel needs of an organization and aims to reduce dependence on private vehicles and car parking. Workplace travel plans that are supported by management and are appropriately resourced are generally successful at achieving shifts to walking, cycling and public transport.

#### WALKING TOURS

Walking tours are a structured way to engage in walking. Walking tours are a pre-planned route or circuit that can cover a range of topics or themes such as history, heritage, environment and food. Walking tours appeal to a broad cross-section of the community and can encourage people who wouldn't usually participate in physical activity.

#### APPS AND WEBSITES

A variety of Apps and websites designed to map, track and share walking routes and performance are available on the market. These Apps and websites are designed to aid walkers in recording the distance, route and time of their walks and also include features aimed at maintaining motivation and sustained walking habits such as setting goals and targets, automatic reminders and competition between friends and other users.

## ENCOURAGE

### OTHER PROGRAM POSSIBILITIES

#### WALK SAFELY TO SCHOOL DAY

Walk safely to School Day is an annual event that is organized by the Pedestrian Council of Australia where schools can register and encourage students to walk safely to school on Walk Safely to School Day. It is unclear as to how effective a single day event can be in encouraging long term behavioural change.

#### WAYFINDING SIGNAGE

Wayfinding Signage provides pedestrian information at decision points and usually displays walking routes, popular destinations and amenities. When correctly designed it can be a useful tool to aide navigation and encourage walking. The location of important destinations, distance to destinations and the duration of time it will take to get to key destinations are key features of effective wayfinding signage. Signage can be tailored to include other information such as the location of toilets and drinking fountains could to align with more targeted audiences.

#### WALKING SCHOOL BUS

The Walking School Bus initiative (now called Walk to School) encourages children to walk to school in supervised groups, with the children representing the bus and adults as the 'drivers' and 'conductors'. There have been great success stories, such as Churchill Primary School, serving the Glendonald Estate, which has seen improved attendance, better relationships with the community and police and strong support. Other initiatives have struggled however, with issues around lack of volunteers often cited as a primary problem.

#### WALKING MAPS BY VICTORIA WALKS

The Walking Maps website is published by Victoria Walks and allows people to both create new walks and search for existing walks. Detailed information is available such as photographs, maps, distance and facilities is available and walks can be rated for their difficulty and popularity. Walks can be searched by geographic location, accessibility and features.





## SAFETY

A Tracks, Trails and Paths Strategy cannot be successful through infrastructure alone. Efforts to improve safety for cyclists and pedestrians helps dispel the myth that these activities are unsafe, compared to travel by car, for both perception and real levels of safety.



**TRAFFIC CONTROL**

Victoria Police need to enforce speed limits, intersection laws and crossings to make the streets safer for pedestrians. Busy roads, with drivers unaware of the rights of cyclists, and crossing into cycle lanes, can often deter many people from cycling. Law enforcement, coupled with clear signage, can help to make roads safer allowing cycling to be a great transport option.



**PARKING RESTRICTIONS**

Restrictions may limit parking times in a particular area making walking or cycling to these locations an attractive alternative. In other areas, such as a regional parks, restrictions may be removed to encourage longer visits. Some towns may have a long stay parking area on the edge of town to encourage people to park and forget their car for the day.



**COMMUNITY SAFETY**

Latrobe residents feel less safe walking at day and night compared to the average Victorian. Unsafe areas of the municipality may prevent people from walking, particularly at night. Policed neighbourhoods through regular patrols can give the sense of safety and can help prevent unlawful activity. Foot patrols are the most successful approach as vehicle patrols tend to not engage with the community and miss some activity. Important routes need to have regular patrols and could become a priority to reduce the pressures on Police resources.



**TRAFFIC LAW ENFORCEMENT**

There are often conflicts between pedestrians, cyclists, motorised scooter users and motorists, with each accusing each other of breaking the law on the road.



## SAFETY

**THE “MEGA BLITZ”**

Victoria Police's biggest ever four-month traffic blitz on speeding, drunk and drug drivers. Victoria's road toll was 12 more than at the same time the previous year and so the Victoria Police Force instigated a "mega blitz", cracking down on drivers during the traditionally most dangerous period of the year, the Festive Season.

**OPERATION SAFEWAY**

Operation Safeway campaign, which saw 2,500 officers deployed at 170 junctions throughout London following the deaths of six cyclists. Police say that around 900 of those 1,598 tickets issued to cyclists for riding without lights were cancelled after the riders in question went to designated locations to show that they had fitted lights to their bikes.

**PARK AND STRIDE SCHEME  
GALWAY, IRELAND**

Parking around schools can often be limited and cars parking illegally or waiting for spaces creates a dangerous environment for pedestrians and cyclists. Encouraging children to walk to school is also positive for their health and learning. Local businesses are encouraged to allow free parking in the mornings and afternoons to allow parents to park and walk their children to school. This is designed to alleviate congestion around the school and to allow children to walk part of the way to school, to encourage a healthier lifestyle, where walking the entire distance may not be possible. Windscreen stickers are provided to participating parents to allow them free parking in designated car parks.

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Toilet facilities in Yinnar



## THE 2K-A-DAY NETWORK

The strategy's main infrastructure recommendation is that a 2K-A-Day Network be established. It incorporates Priority Routes and Local Routes. The proposed 2K-A-Day Network is shown on the maps in the following pages. The intent is to produce and distribute a large version that combines these onto a single sheet, for public use.

### PRIORITY ROUTES

The purpose of the Priority Routes is to lay a primary network of walking and cycling routes across the municipality. They would become the main routes for journeys beyond an immediate neighbourhood, and would serve both a recreational and an active transport (eg. journey to work, shops or school) function.

These routes are derived from the Latrobe Bicycle Plan (2007-2010), with revisions that link to neighbourhood destinations such as schools, shopping centres, attractions and other priority routes to form a network. They avoid areas which may have safety issues and to direct pedestrians into visible areas of greater surveillance.

### LOCAL ROUTES

Local routes connect into each neighbourhood and may consist of a leisure trail route that is indirect to a destination. Local routes could be a rural route that has few residents.

### ON-ROAD AND OFF-ROAD

The 2K-A-Day network comprises street-based and off-road elements. The street-based network for pedestrians is footpaths, in the sense of street footpaths. The full footpath network is discussed in the Local Streets Network section. The aim in the 2K-A-Day network would be to fill any gaps, and bring Priority Route footpaths up to the best standard of convenience and safety, for all users.

### ON-ROAD NETWORK

The on-road network for cyclists would involve provisions such as:

- Bike lanes
- Shared road space on traffic-calmed streets
- Shared road space on streets with low traffic speeds

Improvements to benefit both cyclists and pedestrians would include:

- Barrier crossings (eg. of main roads, railway lines)
- Intersection improvements

### OFF-ROAD NETWORK

The off-road network would be shared paths or trails to:

- Fill network gaps
- Take advantage of recreation opportunities (eg. rail trails, creek corridors) and urban parks and gardens
- Extend into newly developed areas

### EXISTING AND PROPOSED

The network already largely exists, though there are important gaps, some of which will be costly to fill – these are shown with a broken line on the 2K-A-Day Network maps. A major expenditure challenge will be to bring the standard of the network up to an acceptable level. In the Network Components section of this chapter (below), the High standard for each component could be the ultimate aim for the entire 2K-A-Day Network.

A route marked as existing and on a main road will have a bicycle lane, if on a local road a bicycle lane may not be provided and may or may not be planned for in the Bicycle Plan. Existing routes will also have footpaths on both sides of the road.

A route marked as proposed and on a main road may need a formal bicycle lane and is planned for in the Bicycle Plan (2007-2010). A route that has a gap in the footpath is also marked as proposed or if it only has a footpath on one side of the road. A route that is a dirt trail and needs upgrading, would also be shown as proposed.

### PROPOSED INTERTOWN BIKE LINKS

The intertown bicycle routes from for the Bicycle Plan (2007-2010), some proposed, are shown for reference and way-finding. Although this is not part of the 2K-A-Day strategy as it is envisaged that few people will walk between towns, the opportunity to cycle is a possibility for some.

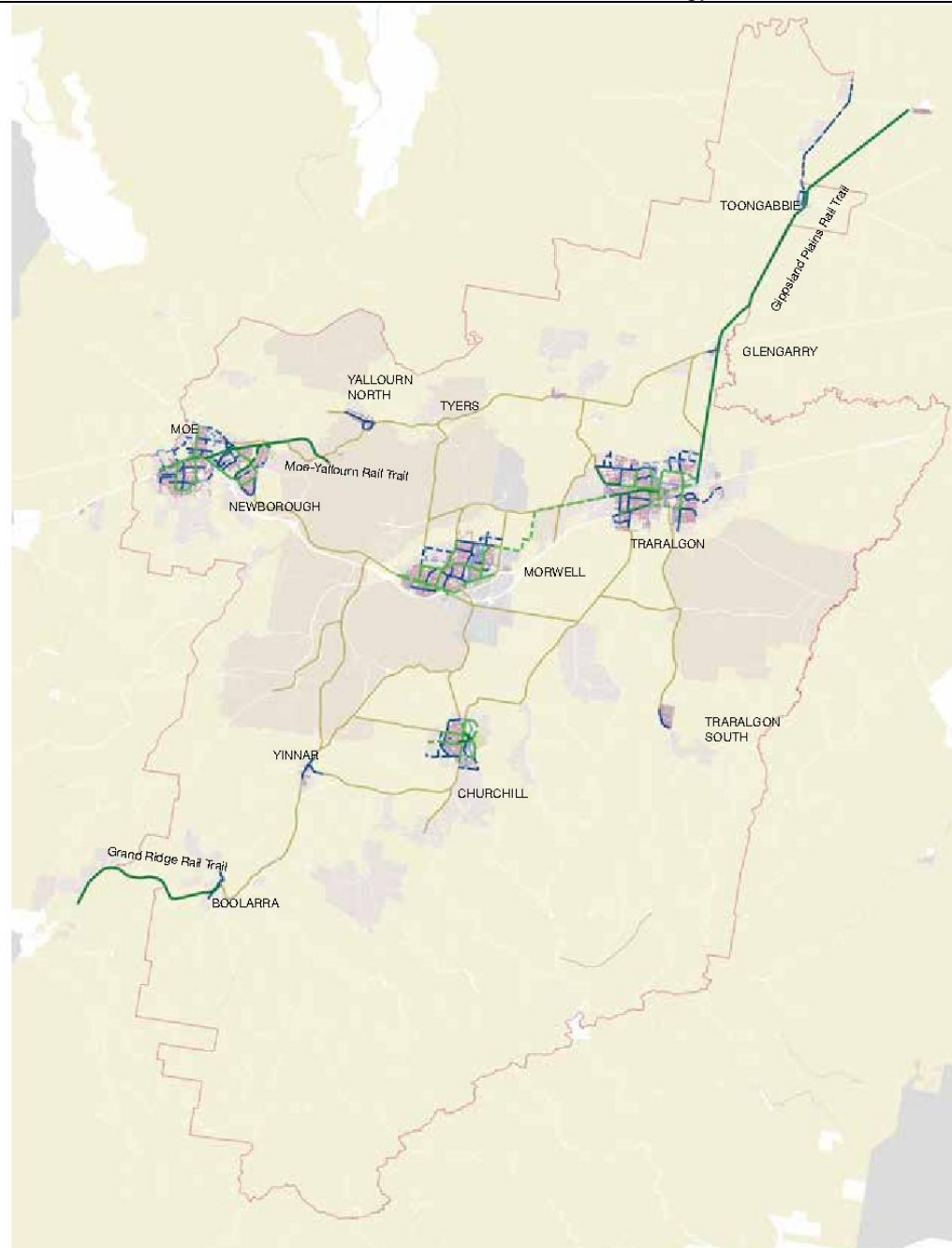
#### RECOMMENDATION

That the 2K-A-Day Network should be a focus of the Council's active transport infrastructure investment programs for some years to come.



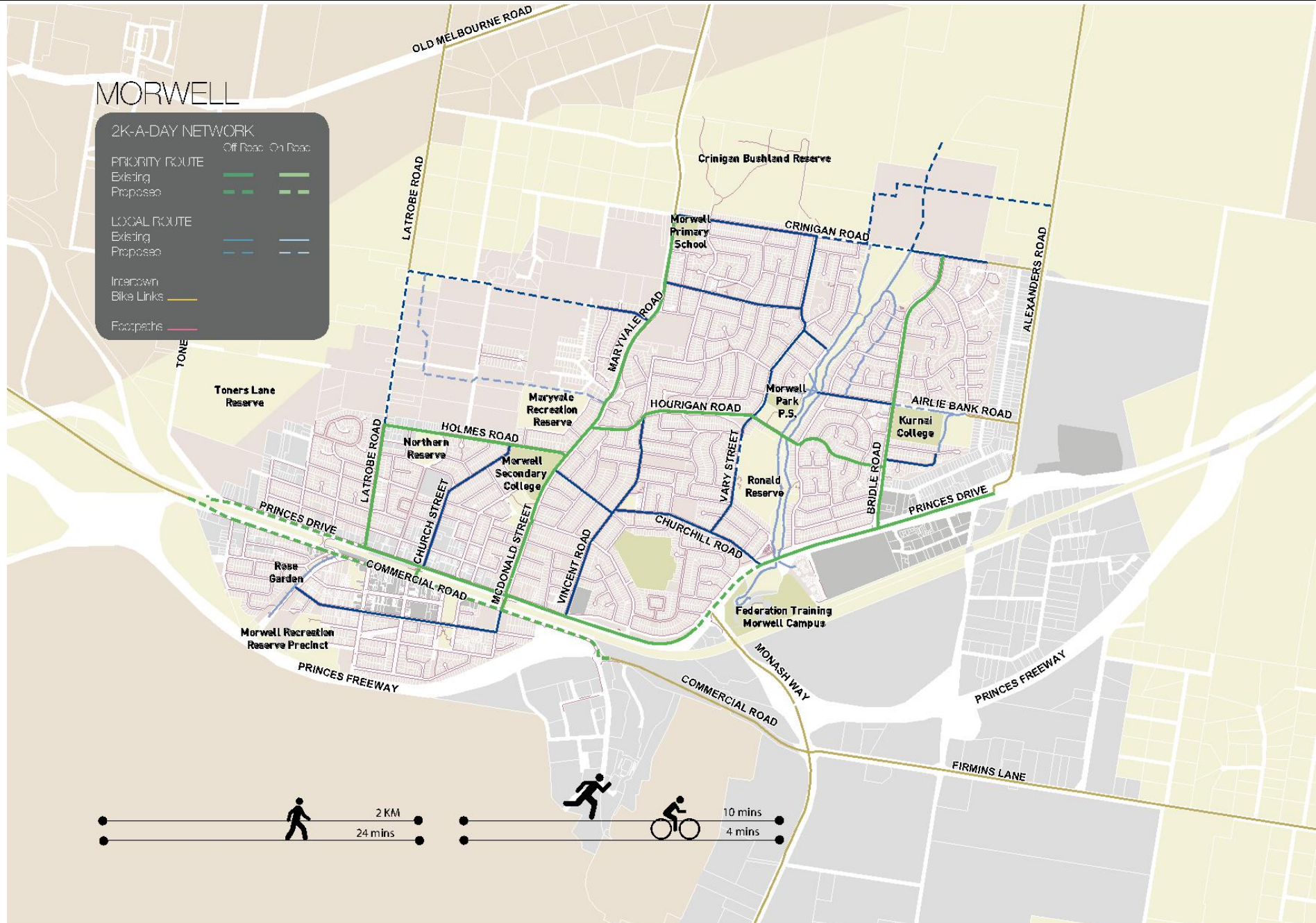
2K A DAY NETWORK

	On Track	On Plan
<b>PRIORITY ROUTE</b>		
Existing		
Proposed		
<b>LOCAL ROUTE</b>		
Existing		
Proposed		







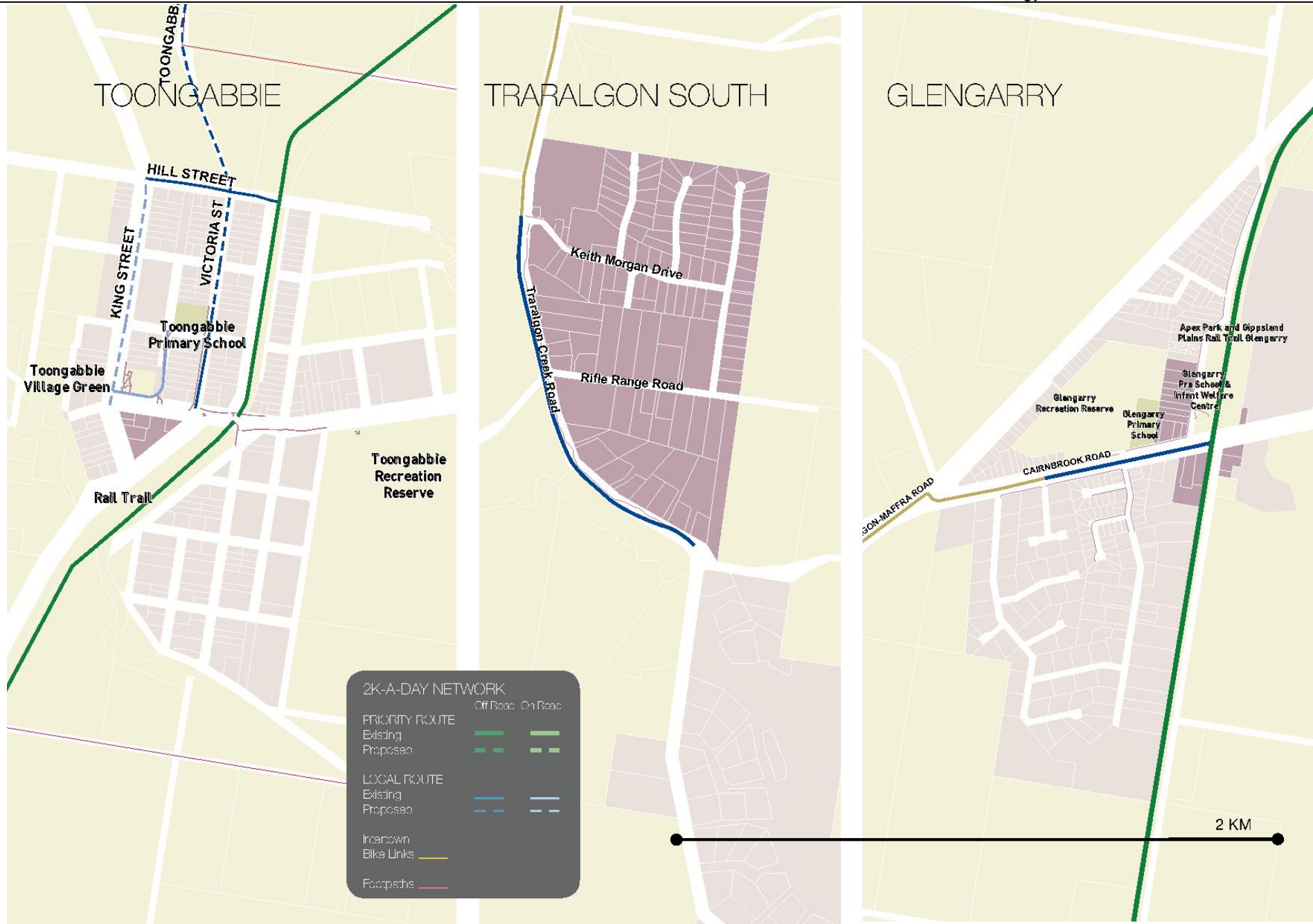




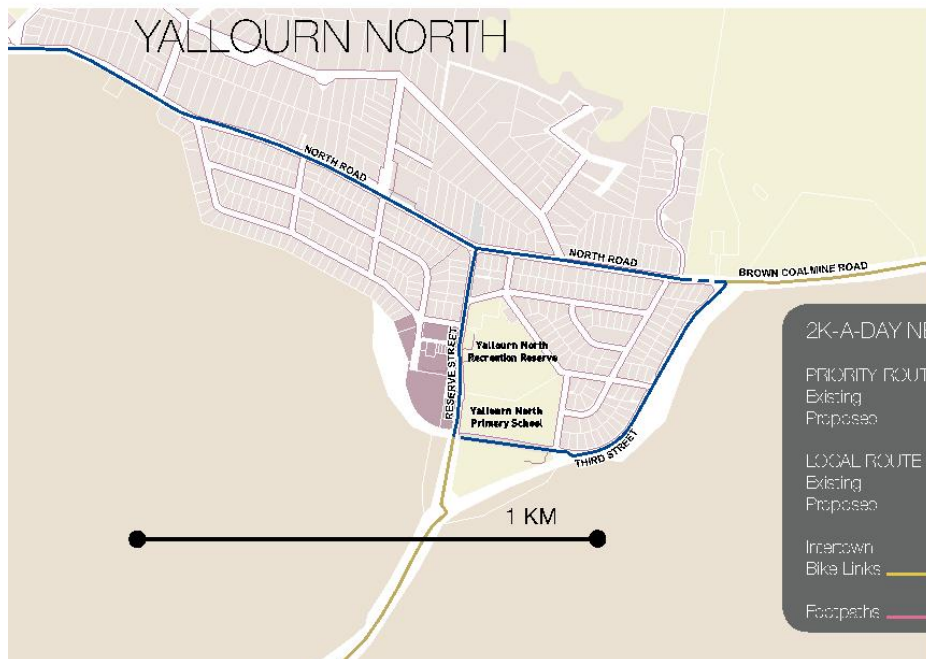
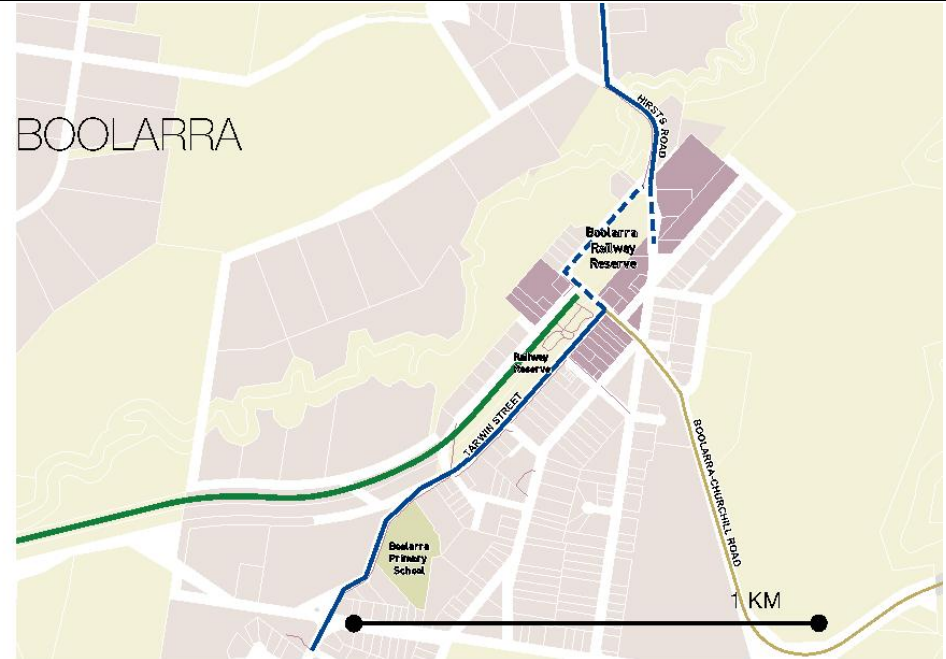
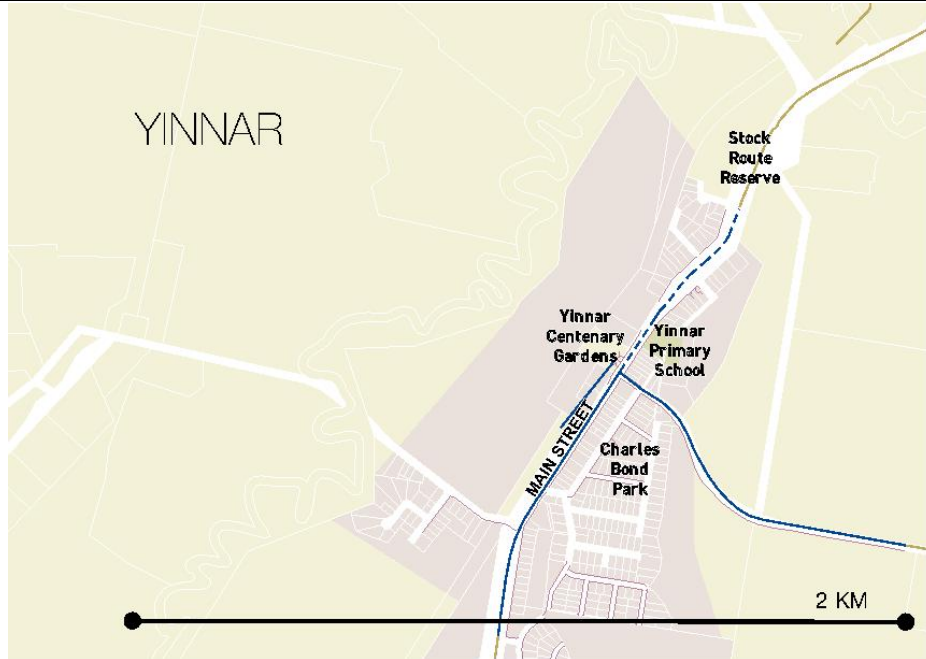












**2K-A-DAY NETWORK**

	Off Road	On Road
<b>PRIORITY ROUTE</b>		
Existing		
Proposed		
<b>LOCAL ROUTE</b>		
Existing		
Proposed		
Inter-town		
Bike Links		
Footpaths		





Toongabbie



## LOCAL STREETS

While a focus of this strategy is development of a Priority Routes network, the reality is that people will still need to walk and cycle their local streets. Indeed, the strategy's challenge of 2k-A-Day is aimed at encouraging people to walk (or cycle) their local streets for short trips to the milk bar, local park and primary school. For trips like these, there will not always be a Priority or Local Routes nearby. The reality is, and must remain: **Every street is a cycle street; every street is a walking street.**

There are hundreds of kilometres of paths in Latrobe City, lining a multitude of streets and roads. Council has a well-maintained data base of its footpath assets, including maps showing every footpath (see Appendix X). From these maps it is clear that most urban streets have footpaths on both sides of the road, but there are also many gaps. Path maintenance is a major expenditure as there is a need to continually invest in upgrades regularly or construct new infrastructure, putting a further strain on resources.

This strategy responds to this challenge by categorising the City's streets into a number of Local Street types:

- Small Block Centre
- Medium Block Suburban
- Large Block Suburban
- Qui-De-Sac Suburban
- Rural Network

The location of each of these Local Street types is shown on the following maps.

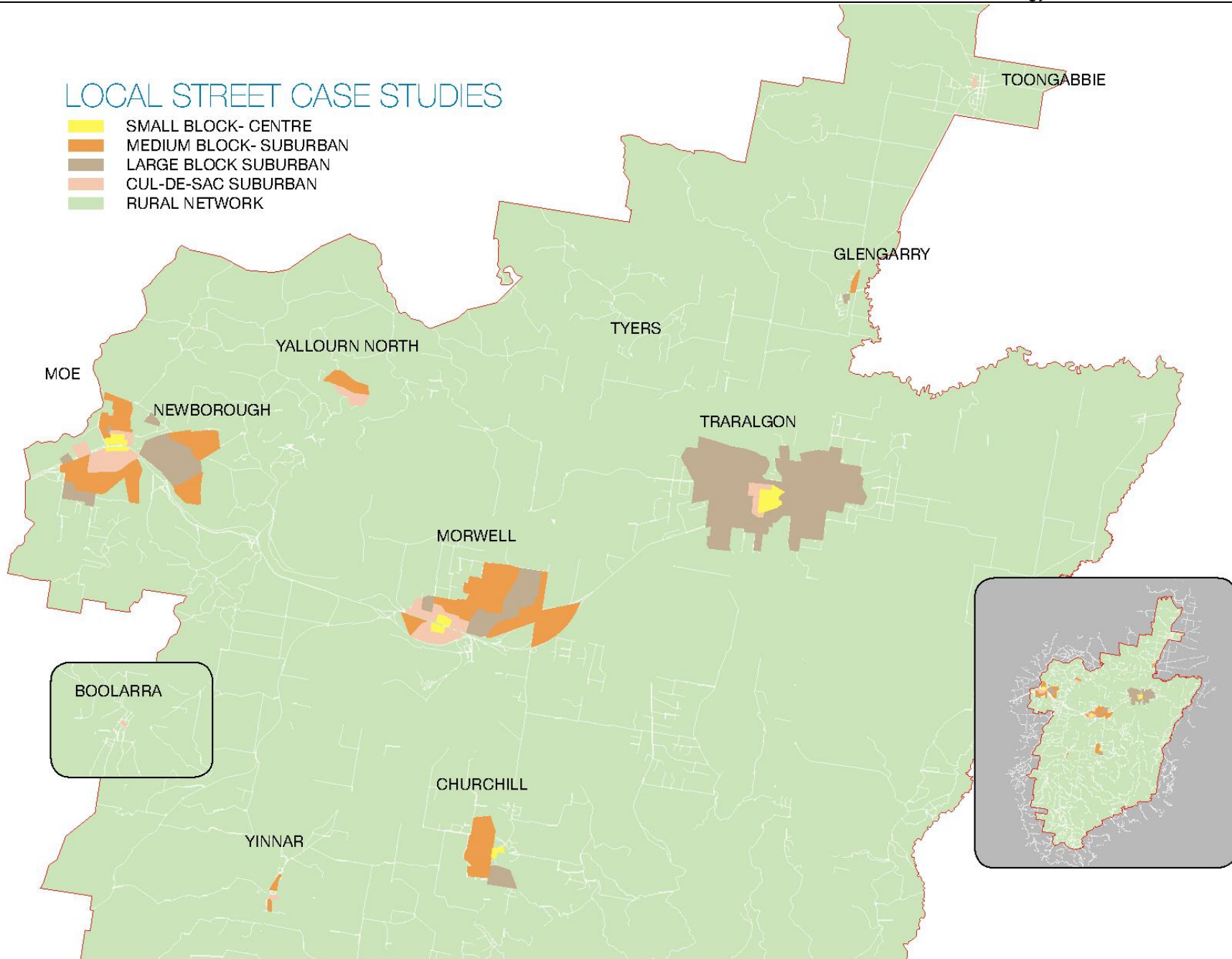
Case studies of the walking and cycling conditions in each of these Local Street types were analysed in detail as part of the survey process. The results of this analysis are set out in the following pages. Localised deficiencies in path standard exist, and will continue to arise. Council has monitoring systems in place to respond to these. From a network perspective, the main deficiency is gaps in connectivity.

### RECOMMENDATION

That the Council establish a connectivity index or standard against which to judge priorities for filling gaps in the footpath network.

### LOCAL STREET CASE STUDIES

- SMALL BLOCK- CENTRE
- MEDIUM BLOCK- SUBURBAN
- LARGE BLOCK SUBURBAN
- CUL-DE-SAC SUBURBAN
- RURAL NETWORK



## LOCAL STREET CASE STUDIES

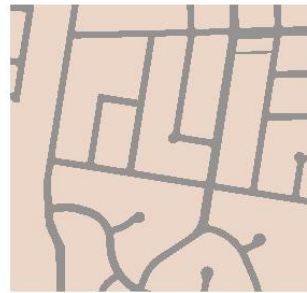
The layout of the street network is often the initial ingredient in determining whether a local area is 'walkable'.

Areas with many route options are said to have 'high permeability', yet landlocked suburbs with few paths in and out, are considered to have 'low permeability.'



**SMALL BLOCK-CENTRE**

Inner town areas have street networks that are highly permeable with small blocks and lanes connecting streets within the blocks. This is a highly desirable pattern for walking with short trips being faster and more efficient than driving.



**MEDIUM BLOCK-SUBURBAN**

Suburban areas with a finer grain of streets less than 270 metres in length provide greater permeability, meaning more ways of walking from point A to point B. This increases the opportunity to walk or cycle and neighbourhoods are better connected.



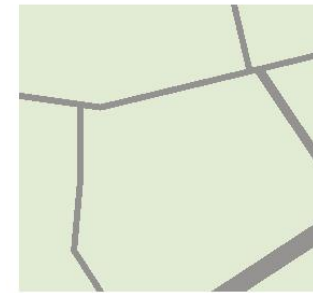
**LARGE BLOCK-SUBURBAN**

Suburban areas with large street blocks of 300 metres or more in length make walking distances too long to facilitate walking in particular directions. The neighbourhoods may also lack connectivity to other neighbourhoods, increasing the reliance on cars.



**CUL-DE-SAC-SUBURBAN**

Street patterns with cul-de-sacs instead of connected streets often block direct pedestrian access to destinations like shopping centres. Some examples may have open space links that provide direct routes for pedestrians/cyclists but indirect for cars, encouraging walking over driving.



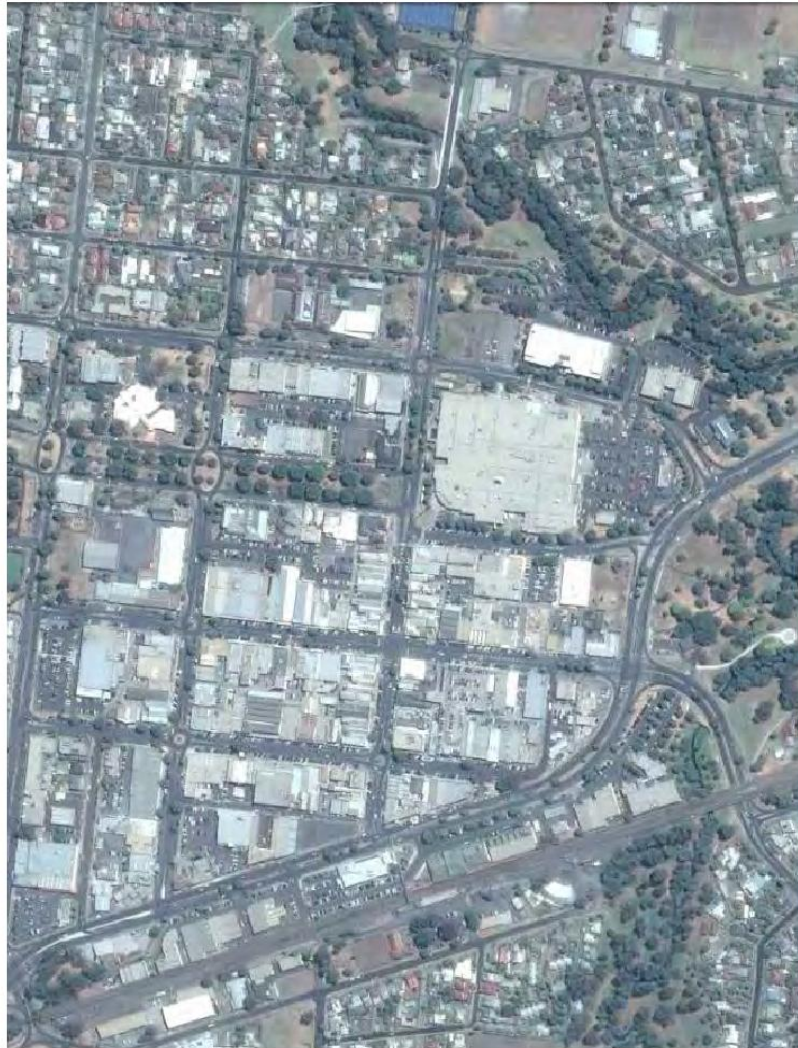
**RURAL NETWORK**

Rural areas tend to have a coarse grained network, with intersections widely spaced. Often it isn't possible to walk a circuit of roads within a two kilometre distance. The absence of footpaths on busier rural roads is a further disincentive. Most roads do not have a sealed shoulder or wide kerb side lanes that offer a safer environment for cyclists.



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### CASE STUDY: SMALL BLOCK CENTRE (TRARALGON)





## CASE STUDY: SMALL BLOCK CENTRE (TRARALGON)

The inner town area of Traralgon has a typical block size of approximately 200M by 130M similar to inner Morwell and Moe, and a lesser extent Churchill. These locations are highly walkable with lanes connecting within the blocks as well as a smaller block size.



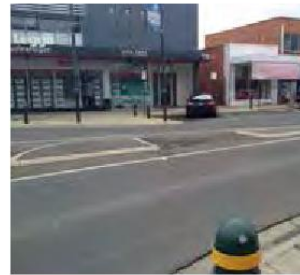
OVERVIEW

Two-way road with painted median, angled parking on both sides. Footpaths are 1.3/m wide on both sides which widen at corners. Large street trees are located at corners with smaller street trees located under shop canopies. There was some water pooling along the footpath. Bollards linked by chains create barriers. The footpaths are well maintained, although there were some cafe chairs and tables and sandwich boards in the walking path and adjacent to shop front walls.



FACILITIES

Street facilities such as seating and rubbish bins are provided in good condition. There is also large trees and weather protection canopies along the front of shops. Signage would improve way finding in these locations. No Tactile Ground Surface Indicators were provided, however, they were used further down Franklin Street near Moore Street to cross to the road to the community facility.



TRAFFIC AND ROAD CROSSING

Crossings are at logical places and at regular intervals apart from near the shopping centre. The crossings are of the right size for the road, views to oncoming traffic are not obstructed and pedestrian islands are provided on wider roads. The street layout with narrow roads and angle parking on both sides, as well as the traffic in busy periods, slow traffic down. There are bollards (with good contrast for those who are vision impaired) between the pedestrian areas and roadway.



CYCLING

The street caters for cycling as a destination but is not appropriate as a through-route. Angle parking creates a hazard for cyclists. The road surface though is good, with numerous bicycle parking facilities.

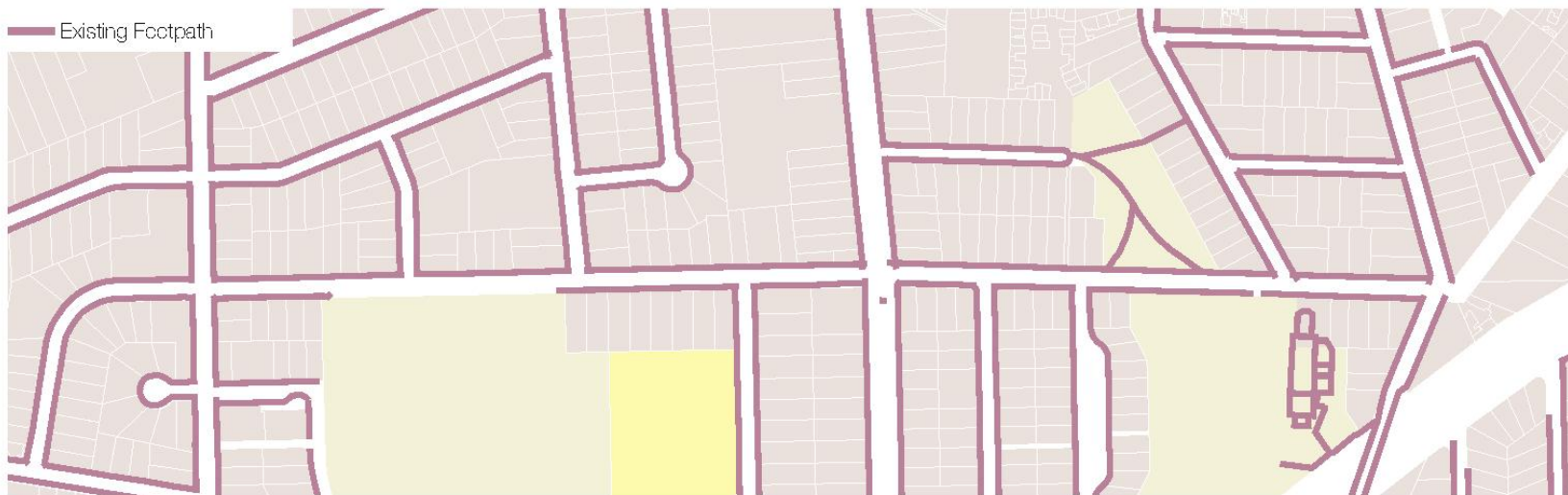


AESTHETICS

The street trees and street furniture make the area attractive for walking. Shops and businesses are well maintained and accessible. The streets are clear of litter and the roundabout provides a feature with a floral garden and clocks.

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### CASE STUDY: MEDIUM BLOCK SUBURBAN (MOE)





## CASE STUDY: MEDIUM BLOCK SUBURBAN (MOE)

The area around Vale Street in Moe is an example of Medium sized suburban blocks, less than 270 m in length. These areas are similar to the town centres of Moe, Morwell and to a lesser extent Traralgon. Blocks are often rectangular with many routes available to travel across the suburb.



OVERVIEW

Street trees exist (most established, some establishing), and footpaths are on both sides but not continuous (1/5 m road width, 286 cm footpath on main side, 175 cm other side), some locations are covered by debris from trees. Nature strips are very wide with drains in locations. Traditional kerbs, with swept curve corners and a variety of kerb ramps at corners (historical).



FACILITIES

There is no street furniture along this street type. Although parks have seats at various locations. Bus shelters have been removed (due to route closures) and concrete slabs exist in these locations. Trees are sufficient for shading on a hot day, and no signage is present.



TRAFFIC AND ROAD CROSSING

There are no crossings on most streets as it's appropriate to cross at any point. The main issues for crossings are the quality of the kerb ramps at street corners and the large intersections with cut off corners (where cars can cut the corner and conflict with pedestrians). There are some school crossings along the main roads.



CYCLING

Some routes exist as a result of the Latrobe City Bicycle Plan 2007-2010. The road surfaces are well maintained with few issues for cyclists. Bicycle parking is available at newer recreation facilities.

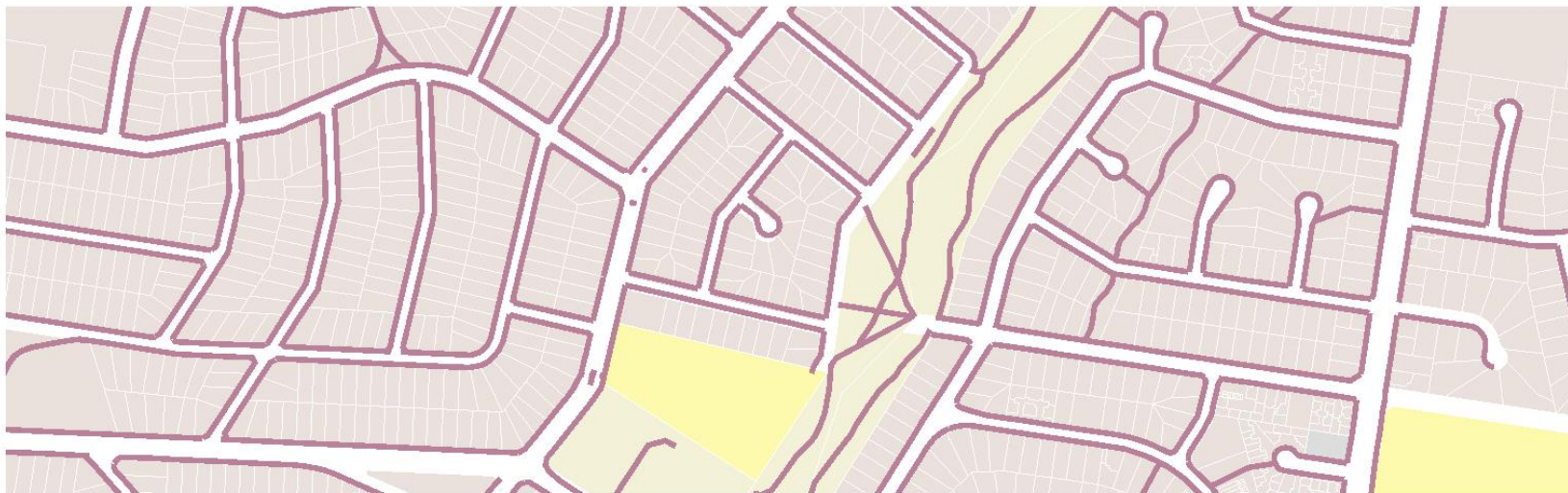


AESTHETICS

The area is relatively attractive to walk around. The streets are clear of rubbish, although there are no interesting features to make the walk enjoyable.

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## CASE STUDY: LARGE BLOCK SUBURBAN (MORWELL)





## CASE STUDY: LARGE BLOCK SUBURBAN (MORWELL)

Unlike other municipalities Large Suburban Blocks are similar to Medium Suburban Blocks. They are defined as having a distances of around 300 metres, and may have some cul-de-sacs (courts).

These larger blocks make it difficult to navigate due to great distance required to simply go to the next street, although green connections exist making it easier for pedestrians compared to drivers.



OVERVIEW

Footpaths are usually 1.35 metres wide and are on each side of the road next to the nature strip. The streets are two-way residential streets with traditional kerbs and a lack of street trees.

Park paths are 1.23 metres wide in one area and 2.5 metres wide else where.



FACILITIES

No facilities provided in the area except for at specific locations such as the milk bar that has a bin and a telephone box. The park has lighting, which is uncommon in Latrobe City.



TRAFFIC AND ROAD CROSSING

Similar to the medium suburban block, there are no crossings on most streets, which allows pedestrians to cross at any point.

The main issues for crossings are the quality of the kerb ramps at street corners and the large intersections with cut off corners.

There are some school crossings along the main roads. Additionally trail crossing points have fencing to prevent cyclists from riding directly into the road.



CYCLING

There tends to be more bicycle lanes in this area than in other locations. The road condition is quite good and suitable for cyclists.

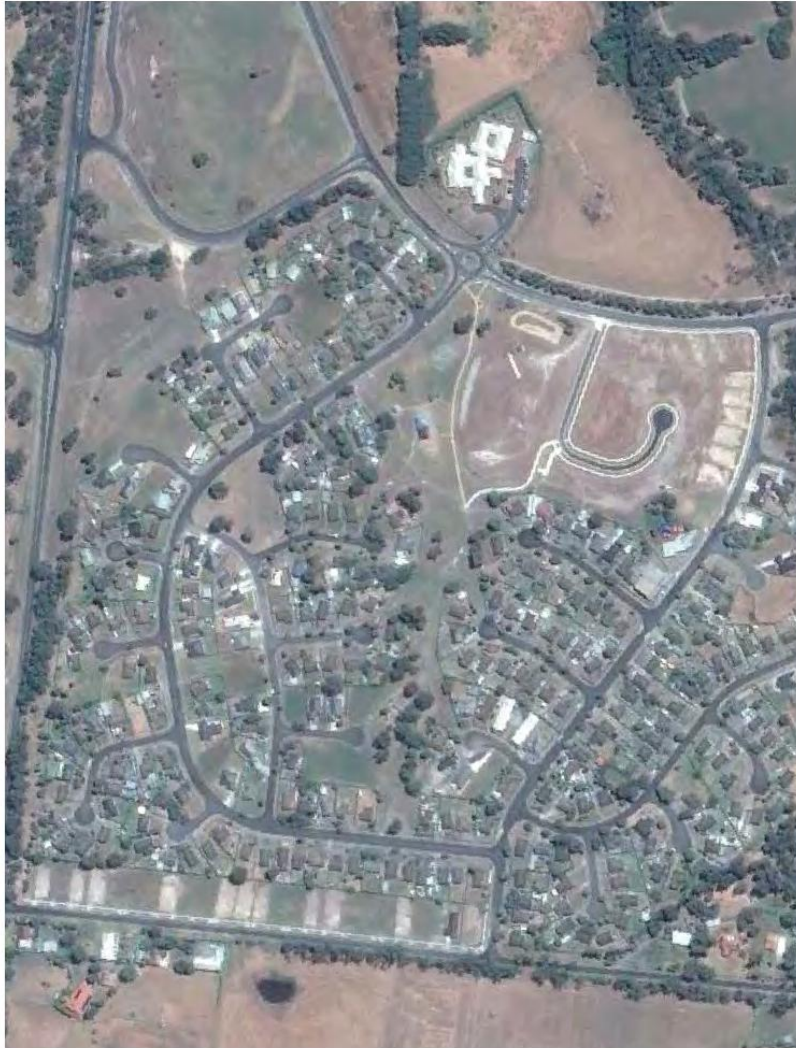


AESTHETICS

The area is relatively attractive to walk around. The streets are clear of rubbish, although there are no interesting features to make the walk enjoyable.

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### CASE STUDY: CUL-DE-SAC SUBURBAN (CHURCHILL)





## CASE STUDY: CUL-DE-SAC SUBURBAN (CHURCHILL)

Cul-de-sac's or courts predominate many of the towns outer suburban areas. The blocks tend to be very large in size, yet paths through open space that connect streets are commonplace making connectivity for pedestrians a lot higher than for vehicles encouraging walking journeys.



OVERVIEW

Two-way roads with nature strips and footpaths on both sides (1.7 m) mostly with some areas only with one path. Cul-de-sacs may have no footpaths in older areas yet new areas have a path all the way around.



FACILITIES

There is no street furniture along this street type. Some furniture is available in the open space. Bus shelters exist. Although parks have seats at various locations. Some trees are present for shading with newer areas having less mature trees.



TRAFFIC AND ROAD CROSSING

Speeding is sometimes an issue in the area therefore speed humps have been used to slow down traffic.



CYCLING

The road surfaces are well maintained with few issues for cyclists. There are some shared pathways through parks that link into the town centre.



AESTHETICS

The area is relatively attractive to walk around. The streets are clear of rubbish, although there are no interesting features to make the walk enjoyable.

LATROBE CITY | TRACKS, TRAILS AND PATHS

## CASE STUDY: RURAL NETWORK (TOONGABBIE)





## CASE STUDY: RURAL NETWORK (TOONGABBIE)

The rural network of roads are the majority street types in Latrobe City. The case study chosen is in Toongabbie due to the range of roads, from higher speed main routes to typical township streets. It is also the location of the Gippsland Plains Rail Trail.



OVERVIEW

Roads tend to have gravel shoulders which merge into grass nature strips. There are ditches well away from the granitic sand paths that are present on one side.



FACILITIES

The rail trail has some facilities and the recreation reserves are well provided for with drinking fountains and toilets.



TRAFFIC AND ROAD CROSSING

The speed limit is 100 kph and no devices to slow traffic at down such as islands or speed bumps near crossing points. There are no barriers between the road and people but the road side areas are large enough that pedestrians are far away from the traffic.



CYCLING

The road condition is quite good and suitable for cyclists although there are often no bike lanes. The granitic sand paths when properly maintained are suitable for cyclists and the rail trail is perfect for town inter-connectivity.



AESTHETICS

The streets are very attractive to walk around with remarkable landscapes and rural features. The old grandstand and Mechanics institute are interesting attractions with sustainable urban drainage systems in this location, makes for an enjoyable walk.

## NETWORK COMPONENTS

Both the Priority Routes Network and the Local Street Network depend on their implementation on Network Components, which are the subject of this section of the report.

### RECOMMENDATION

That the Council give priority to filling gaps in footpath connectivity, prioritised by means of a 'Pathway Service Priority Matrix'.

### PATH LEVEL OF SERVICE

Level of service is a way of determining the size and material and location of a path. Council uses a system of high to low priority and is developing a scoring approach to determine level of service. Level of service is explored further in Appendix B, path types and recommendations.

### EQUITY OF ACCESS

Providing access for elderly and people with young children is a high priority. Wherever possible, path design should accommodate the needs and aspirations of people of all abilities, cultures and ages. It is essential to ensure that people can use existing or proposed paths and trails, and have access to a range of locations, irrespective of their mobility range.

### RECOMMENDATION

That when network gaps are filled, or infrastructure upgrades are programmed, the works should be designed to be DDA compliant.

### PUBLIC TRANSPORT INTEGRATION

Paths should connect to train stations and bus stops as a high priority because these both enable the use of public transport and walking. Paths along bus routes can also provide the opportunity for people to walk instead.

### RECOMMENDATION

That the Council give critical priority to paths to bus stops and train stations.

### PUBLIC TOILETS

For some people, such as some elderly people, parents with small children or some pregnant women, public toilets actually determine the route they may take to a destination. Public toilet facilities have a range of various criteria to determine their location which includes, the potential usage, community safety and location of other toilet facilities.

### RECOMMENDATION

Primary routes should be signed indicating distance to destinations such as parks, schools and shops as well as toilet facilities.

### SIGNAGE

Way finding signs are an important component to a successful route network. Signs provide four aspects of information:

Orientation: to help an individual determine where they are;

Route Decision: to help someone determine the correct and fastest way to travel;

Route Monitoring: to confirm that the person is still on the correct route; and

Destination Recognition: to determine the destination is reached.

Signs are most important for the visitor to an area, as local may often already know the routes, but a local may not understand distance, or know of an alternative route. It is also worth noting, that some people may have mapping apps on their smart phone that can provide direction and distance information as well.

### RECOMMENDATION

That the Council develop and implement a signage strategy for the 2K-A-Day network.

**DRINKING FOUNTAINS**

Drinking fountains or bubblers, provide water to pedestrians/cyclists on their journey to a destination. For short local trips as discussed in the 2K-A-Day strategy, they may not be necessary but for longer routes it would be a used component. The possibility of locating them near sports fields, parks and trails to gain the benefit from both uses would be the best strategy.

A drinking fountain unit that also provides a bottle refill tap is a must, and a dish for pets would also be useful for dog walkers.

**RECOMMENDATION**

Drinking fountains are recommended for locations of greater usage, for example where priority paths meet sports grounds or parks and high use retail areas.

**SEATING**

Seats along path routes are beneficial for people with mobility issues. Seats are present in parks, in Latrobe, and town centres. Seating can be incorporated into trails at stopping points, where a people with mobility issues may rest or locations with other facilities playgrounds or skate parks. They are more often associated with more leisurely walking than for commuter routes to work.

**RECOMMENDATION**

That seating be placed at points where priority paths meet other facilities, or at common stopping places.

**PATH CONTEXT**

The path context plays an important role in usage of paths, tracks and trails. A natural context with a stream maybe well used where as a path along a busy road may be greatly under used. Furthermore, public safety is a concern for areas that are remote and hidden with walkers possibly avoiding these routes, especially at night.

**LIGHTING**

Lighting along routes, especially off road routes, can enhance both the real and perceived level of safety.



Traralgon



## NETWORK COMPONENTS: SURFACE MATERIALS

Latrobe City has a range of different path surface materials that can be organised into four broad categories. These make up nearly all paths within the municipality. For further technical information please refer to Appendix B.



**JOINTED CONCRETE PATH**

Surface material in town centres may vary depending on the streetscape design. Traralgon has concrete with joints in a grid pattern. Gum and tar tends to dot the surface and are highly visible on the light surface. Grinding of trip hazards tend to expose the aggregate and disrupt the lock of the surface.



**PAVING**

Concrete pavers are used in Moe, in such streets as Moore Street, Albert Street and George Street. Brick paving has been used in a few streets as feature courses around concrete paved modules. Most of the brick paved areas in Morwell have now been removed for public safety reasons. Paving using bricks is a safety hazard when wet.



**EXPOSED AGGREGATES**

New areas such as inner area of Churchill have exposed aggregate treatments that are visually very appealing and may also be used as a permeable surface to allow water to penetrate into the ground which is a very sustainable solution.



**CONCRETE STENCILLING AND PRESSING**

Stencilled concrete has a pattern that is usually one or two millimetres high. Concrete paving can also be pattern impressed where a metal template is pushed into the surface to create a pattern resembling pavers. This creates a rougher surface as the faux joints may be up to one centimetre deep. This can be very successful or very unsuccessful depending on the skill of the tradesperson.



## NETWORK COMPONENTS: SURFACE MATERIALS



### STANDARD CONCRETE PATH

These are the most common path surface in Latrobe City. They are well maintained with tripping hazards resolved with the use of grinding. They are more expensive to implement but need less maintenance than other path types with a life expectancy of over 70 years\*.



### ASPHALT PATH

Few asphalt paths exist in Latrobe City, they require more frequent maintenance than concrete paths but are cheaper to install with a life of 7-15 years\*. They provide a smoother surface in the cases of deformations by tree roots. There is no colour difference between paths and the road pavement which may cause confusion.



### SPRAY SEAL

Spray sealing is often used in road construction and is not common practice for paths. On occasion some granitic paths have been spray sealed on Latrobe but the life cycle and level of quality is not really known.



### GRANITIC SAND PATH

These are the second most common path surface in Latrobe City and are found mostly in parks and rural areas. They are the cheapest to install but require more frequent maintenance and tend to be in poor condition, can have a loose surface, cracking and depressions which presents a hazard for a range of users. It is a suitable surface for some users as it absorbs some of the impact of weight-bearing exercise such as walking and running, but cyclists find it rough to ride on particularly in wet weather.



### TRACKS

Some tracks may have been granitic sand paths that have not been maintained, others are simply desire lines that pedestrians have created as short cuts. Tracks should not be considered paths.

\*Cairney and King 2003 (VicRoads report by ARRB)

## NETWORK COMPONENTS: RAMPS

Ramp condition varies from street to street and if inefficient will impede access for people with mobility difficulties. Generally the ramp condition in Latrobe City is of high quality although there is the occasion where ramps are omitted or have not been upgraded.



**SINGLE RAMP-RECONSTRUCTED**

Shown is an example of a reconstructed ramp to meet DDA standards. The ramp has been introduced for pedestrians walking in one direction of the street but not for the other direction which still has a concrete kerb step.



**DOUBLE RAMP**

Shown is a double ramp that meets standards. It is worth noting that a tripping hazard has been ground down to maintain compliance with regulations.



**LARGE SINGLE RAMP**

More rare than the double and single ramp, is the large single ramp which relates to the angle which two streets meet. There is a minor tripping hazard and the path may not meet all regulations.



**NO RAMP**

Some locations have no ramp present in either direction, yet this is uncommon. Renovation is required to meet regulations. Residents are required to maintain nature strips and keep paths free from vegetation. Overgrown paths represent significant tripping and slipping hazards in Latrobe City.



**SOFT RAMPS**

Particularly in rural areas, paths meet the road shoulder with ramp being constructed. The materials are not ideal being gravel or granitic sand, which is difficult for wheel chair users. Erosion at these points may also cause deep holes which require extensive maintenance to maintain.

## NETWORK COMPONENTS



**ROLLOVER KERBS**

Rollover kerbs are in many locations around the municipality, and is common for new areas. This kerb encourages cars to drive into the pedestrian realm when cutting corners and provides little in safety.



**RENOVATION**

Paths and ramps in Latrobe City have generally been well maintained in relation to tripping hazards. The concrete is ground down to remove the hazard, but reveals the aggregate in the concrete making the ground down surface highly visible and unattractive. If concrete with more exposed aggregate was used the ground down areas would be less apparent.



**RAIL TRAILS**

Latrobe City has three rail trails, which have a granitic sand surface and are well maintained. The routes are generally not in locations which would be frequented by commuters but are likely to be popular for leisure, with the possible exception of the Moe-Yallcum Rail Trail. Rail trails are not managed by Latrobe City Council.



**ON ROAD CYCLING LANES**

As part of the previous Latrobe City Bicycle Plan some cycle paths have been implemented across the municipality. These paths form the structure for a complete walking and cycling network.



**SHOULDERS**

Many road shoulders in Latrobe City rural areas are not sufficient for bicycles and do not have enough space for vehicles to over take. Some locations where bicycle lanes are present, the lanes stop at bridges forcing cyclists to merge into traffic.







4

COMMUNICATION

LATROBE CITY | TRACKS, TRAILS AND PATHS



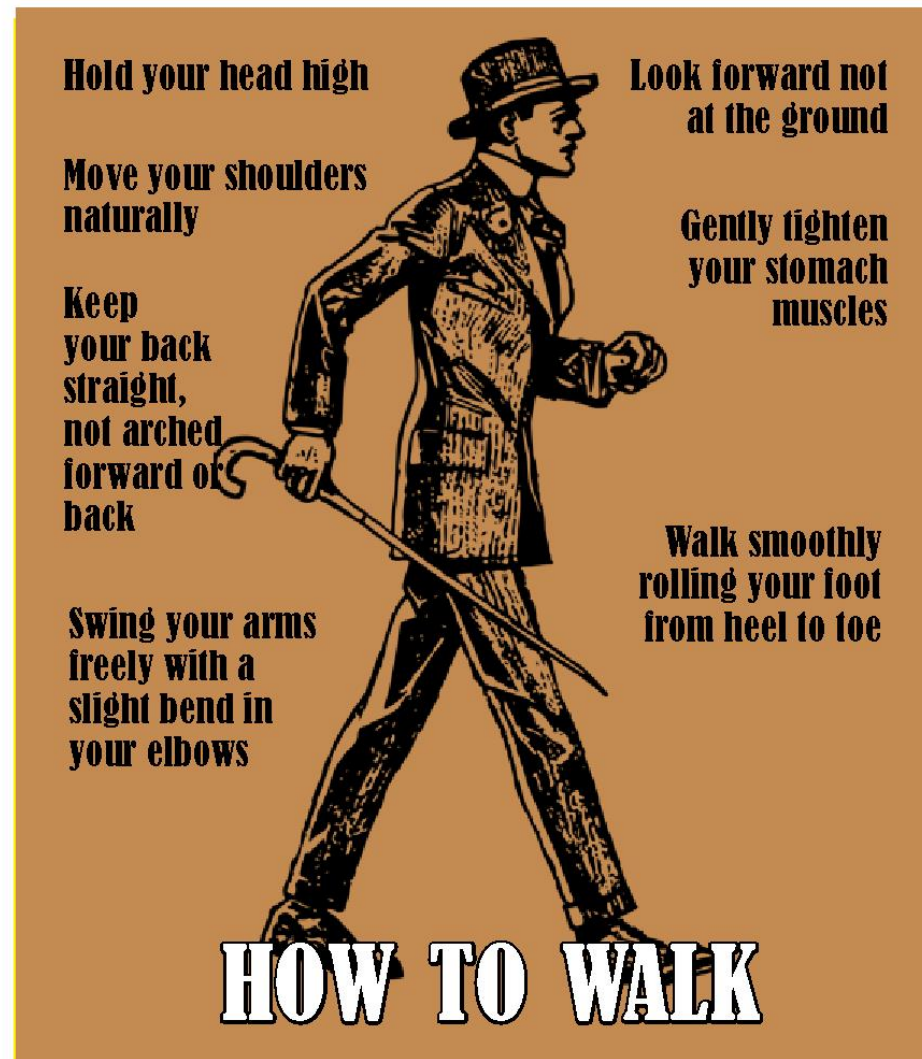


A Communication strategy to inform the community about the benefits of exercise, will complement the programs and infrastructure that are being introduced. This chapter provides suggestions and a firm proposal as to the content of such a strategy.

The main components are:

- Health and Wellbeing Information
- Network Information: 2K-A-Day Map
- Community Ownership

Further development of the Communication Strategy will occur in the final version of the Tracks, Trails and Paths Strategy, after community feedback has been received on the contents of this Draft version of the Strategy.



## HEALTH AND WELLBEING INFORMATION

The benefits of active transport (walking, cycling etc.) can be publicised in support of the Encourage Program, as in the following information panels.

### WALKING IS EASY AND GOOD FOR YOU

**WEIGHT LOSS** – walking is a great way to lose weight, walking just 2 km burns 537 KJ. (This adds up to 197,910 KJ over an entire year)

**PERFECT FOR BEGINNERS** – walking is a low-intensity way of getting fit and is great for people just starting out.

**RELIEVES STRESS** – activities like walking trigger the production of endorphins that relieve stress and improves mental wellbeing

**IT'S FREE!** – Walking doesn't require special equipment or expensive membership fees  
**Strengthens bones** – walking stimulates the regeneration of bone tissue and helps to maintain bone strength.

**HEALTHY FOR YOUR HEART** – walking helps lower blood pressure and reduces the risk of heart disease and stroke.

**FUN FOR THE WHOLE FAMILY** – walking is a great way to spend quality time with your family

**Kids love it – 75% of primary school children say that they'd prefer to walk to school**

**MAKE IT SOCIAL** - walking with other people can help make exercise an enjoyable social occasion

**GOOD FOR YOUR DOG** – walking your dog improves the health and behaviour of your dog

**YOU CAN WALK ANYWHERE** – with hundreds of kms of walking tracks, trails and paths in Latrobe there are endless opportunities for walking in Latrobe

**FITS INTO YOUR SCHEDULE** – make walking part of your daily routine by walking to the shops, school or work

**DIABETES** – walking just 60 minutes a day can lower your risk of developing diabetes.

### TAKE CARE OF YOURSELF

**DOCTOR APPROVAL** – consult with your doctor before starting any new exercise program of physical activity.

**BE SUN SMART** – apply sunscreen, avoid exercising during the hottest part of the day and wear sun protection

**STAY HYDRATED** – drink plenty of water before and after exercise

**MAINTAIN A HEALTHY DIET** – including a mix of fruits, vegetables, grains, dairy, meat and meat alternatives.

**AVOID INJURY** – stop exercise at the first sign of injury and see a doctor if injury persists

### CYCLING FOR FUN GETS YOU FURTHER, FASTER

Cycling is a healthy, fun and low impact form of exercise for all ages.

**WEIGHT LOSS** – cycling is good for weight loss, cycling just 1 km burns 66 KJ

**SAVES MONEY** – cyclists save money.

**LOWERS DIABETES RISK** – people who cycled for more than 30 minutes a day had a 70% lower risk of developing diabetes.

**STRENGTHENS MUSCLES** – cycling uses all the major muscle groups and helps build and strengthen muscle

**LOWERS RISK OF HEART DISEASE** – regular cycling exercises the heart and helps maintain a healthy heart.

**FEWER INJURIES** - cycling places little stress on joints and causes fewer injuries than other forms of exercise.

**ENJOYABLE** – cycling is a fun and relaxing activity  
**Improves balance and coordination** – cycling requires balance and coordination and

**WORKS FOR BUSY PEOPLE** - cycling can fit into your daily routine by riding to the shops, school or work.

**GOOD FOR THE ENVIRONMENT** – fewer cars on the road and more cyclists means less pollution and improved air quality.



**RUN, IF YOU'RE READY FOR IT**

**WEIGHT LOSS** – running is good for weight loss, running just 1 kms burns 3/2 KJ.

**STRESS RELIEF** – running can improve your mood and relieve stress and anxiety

**BUILDS STRONG BONES** – running is a weight bearing activity and stimulates the regeneration of bone tissue

**FEWER SICK DAYS** – regular exercise boosts the immune system and lowers the odds of catching a cold.

**PREVENTS HEART DISEASE** – running stimulates the heart, lungs and circulation and reduces risk of cardiovascular disease.

**BETTER SLEEP** – regular exercise can improve the quality and duration of sleep

**ENJOYMENT** – running releases endorphins into the body which results in a sense of elation during or after a run which is also known as a 'runners high'.

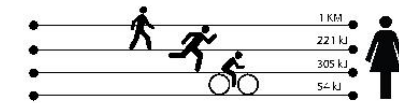
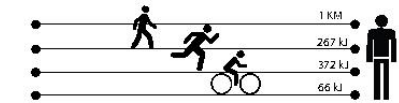
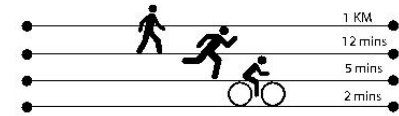
**STRENGTHENS MUSCLES** – running builds lower body strength and increases the strength of ligaments and tendons

**PROGRAM INFORMATION**

The Programs chapter of this draft strategy report contains, for each topic (Educate, Encourage, Safety):

- Programs in Latrobe – reference to any known existing programs in the Latrobe community
- Program Possibilities – national, international, or Victorian programs that could be considered for application locally

We would like to provide an opportunity to the community to identify gaps and obtain feedback on the Program Possibilities.



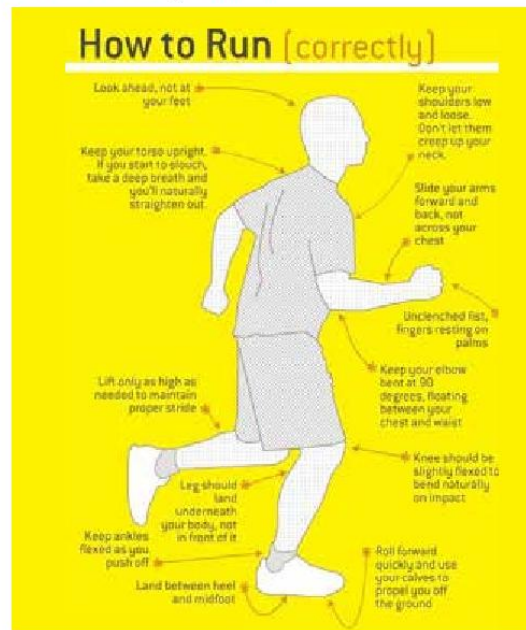
## NETWORK INFORMATION: A 2k-a-day MAP

A 2K-A-Day Map can be prepared in publishable form as part of the final version of this strategy, consolidating the content of the segmented maps contained in this report. The map can be both a useful resource and a promotional tool. It can highlight the Priority Routes network (see Infrastructure chapter), and in doing this, it can:

- Show routes that already have useful connectivity for walkers and cyclists
- Highlight destinations of interest
- Draw attention to hazards and barriers
- Expose the missing links Council plans to fill

This latter information may help to build a degree of community support for ongoing funding of Priority Routes network implementation. Council may also find it to be a useful tool for attracting funding.

The 2K-A-Day Map can also include, on its reverse side, useful information about fitness ('Educate'), and about the Encourage and Enforce programs contained in this strategy.



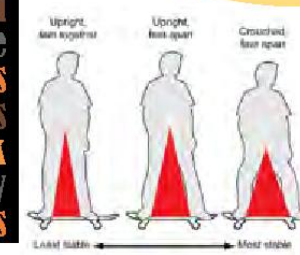
**BE DOWN WITH WALKING**  
 Walking lowers weight  
 Reduces depression and anxiety  
 Its Low impact on your body  
 Lowers bad cholesterol  
 Lowers blood pressure  
 Lowers the risk of some cancers  
 Lowers the risk of type 2 diabetes  
 Lowers the risk of heart attack  
 Lowers the chance of injury  
 Lowers stress

**60%** of people in Latrobe are **overweight**  
 Way higher than the *Victorian average*.

**1/3** of Latrobe **SIT** for more than 7 hours a day

**HYPERTENSION** IN LATROBE IS **HIGHER** THAN FOR OTHER VICTORIANS

**Men** in latrobe **DIE 3.4 YEARS** sooner and **Women DIE 2.2 YEARS** sooner than the average *Victorian*.



**DOG WALKERS** ARE MORE **PHYSICALLY FIT**.  
 1/3 THE RISK OF DIABETES  
 15% LESS LIKELY TO HAVE HIGH BLOOD PRESSURE  
 30% LESS LIKELY TO HAVE HIGH CHOLESTEROL  
 35% LESS LIKELY TO HAVE DEPRESSION

## COMMUNITY OWNERSHIP

A strategy of this kind needs grass-roots community support if it is to have any chance of success. How to achieve that is a sizeable challenge. Factors like community sensitivity and the changing communication landscape have to be considered. The approach suggested in this strategy is a grass-roots community role.

### COMMUNITY SENSITIVITY

The topic of personal health and well-being can be particularly sensitive. The intended recipients of messages about obesity and sedentary lifestyle may be resistant or even hostile to having this pointed out to them in the wrong way. Poor self image, poverty, relationship problems, the struggle of daily life – any or all these factors are potential barriers to behaviour change. We need to be sensitive in the way we communicate about health issues.

In response to client suggestions, the Education component of this draft strategy begins with a page headed Getting Support & Attention which carries a HEALTH WARNING: "SHAPE UP LATROBE" CALL. Such an approach may be appropriate to generate initial interest and political support: a more nuanced approach may be needed in targeting particular populations.

### TWO-WAY COMMUNICATION

Forty years ago, the Victorian, then national, Life Be In It campaign introduced us all to Norm, and generated a high level of awareness of the importance of exercise. Many actions and activities occurred under the Life Be In It banner.

Today we live in a different world. Attitudes towards state-sponsored campaigns have changed, and the infotech revolution has completely altered the

communication landscape. Phenomena like crowd-sourcing, Facebook and Apps have created a two-way communication world, in place of the 'top down' approach to communication that previously pertained.

The joke about the bureaucrat announcing 'I'm here to help you' has an edge of reality to it. People dislike being patronised, and are mistrusting of the motives and commitment of public agencies and their representatives. Bureaucrats and professionals may think they know best – sometimes they do – but the communication must be two-way. Whether you are a doctor, a town planner or a public health officer, listening and understanding are as important as technical knowledge.

### A GRASS-ROOTS MOVEMENT

A strategy of this kind is most likely to succeed if it can become community-led, with the Council and other agencies playing a facilitating role.

There are already many community groups in Latrobe City who are involved in, and have an interest in promoting, physical exercise. The challenge is to build from this base in a way that opens up the possibilities of exercise beyond the 'sport-for-sport's-sake' market.

There are numerous potential pathways into the community to begin the process of opening up these possibilities. The consultation process for this draft strategy can be used to take the first steps along this road. Some examples are:

- Working with schools to expand walking and cycling programs
- Providing helpful information, including a 2K-A-Day Map (see below)
- Tapping into community networks like the Scouts, local groups (history, naturalists etc.)

- Talking to sporting groups about the potential to extend their market into 'daily routine' exercise populations

In addition, the consultation process could be used to generate grass-roots involvement in the development of the Priority Routes network, and other propositions in the draft strategy. For example, the Priority Routes network could be released as a preliminary draft that needs 'ground truthing', and Latrobe Valley locals – individuals and groups – could be invited to undertake this. Similarly, monitoring of conditions, hazards etc. might be able to be devolved to community groups.

Council's role in these types of program needs to be carefully considered. Devolved procedures will only be as successful as the systems set up to manage them. On the other hand, Wikipedia and numerous other internet innovations have demonstrated that 'self-managed' or 'peer-managed' processes can reap huge benefits for minimal organisational effort.

# A

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<b>Walk to School Month</b>	
<b>Program overview</b>	Walk to School Month is a month long program organised by VicHealth and is supported by schools and local government is designed to encourage primary school students to walk to and from school during the month of October.
<b>User group focus</b>	The main target of the Walk to School Month Program is primary school students and their parents.
<b>Success rate, issues</b>	Whilst participation rates in walk to school activities is reasonably high it is unclear as to the long term success of walk to school programs in shifting behaviours. Successful walk to school programs require the support and resources from schools and teachers and walking to school can difficult for time-poor parents.
<b>Case study example</b>	In 2014 more than 1,650 students from schools in Latrobe recorded 26,418 walks over walk to school month. Participants are supported by their schools and parents to record their walks on a website or app and students are able to track their performance and compare it to other schools and classes.
<b>Key performance indicators</b>	Comparing baseline data to data collected during and after walk to school month would give a clear indication as to the long term success of a walk to school program.
<b>Process of implementation</b>	Engaging with schools to participate in program, schools run the education and data collection aspects in the classroom, distribute awards to students for recognition of their participation.

<b>Heart Foundation: Walking Groups and Park Walks</b>	
<b>Program overview</b>	Walking groups provide structured walking opportunities in a social environment and are typically organised by a local group or organisation in a suburb or town. Walking groups generally follow a regular schedule of walking events catering for a wide range of abilities and experience.
<b>User group focus</b>	Walking groups are an appropriate activity for most age groups however walking groups are particularly appropriate for older participants who would like to participate in a physical group activity but can no longer participate in high-intensity team sports.
<b>Success rate, issues</b>	Each walking group has an average of 10-15 participants. The schedules of walking groups can be rigid and inflexible for time poor people and be an unsuitable option
<b>Case study example</b>	Heart Foundation Walking helps facilitate a number of walking events and promotes walking groups in Latrobe. Monthly walking events coordinated by a volunteer walk organiser offer guided walks of National Parks that take 30-60 minutes and are suitable for a range of physical abilities. The guided tours are led by local 'Friends of' groups. Latrobe has seven walking groups registered on the Heart Foundation Walking website.
<b>Key performance indicators</b>	The number of walking groups in existence and the number of unique participants involved in walking activities.
<b>Process of implementation</b>	Walking groups can form organically or they can be cultivated from direct intervention from organisations or groups, because of this, walking groups can either be created from scratch or existing informal walking groups can be officially recognised. It is important to designate a contact person who can run and organise the group, advertise the group and the day(s) and time(s) the group meets.

<b>Australia Day Heart Walk</b>	
<b>Program overview</b>	The Australia Day Heart Walk is an annual walking event held in Traralgon on Australia Day. The event aims to encourage community celebration of Australia and the promotion of active lifestyles.
<b>User group focus</b>	The Australia Day Heart Walk is heavily promoted and is targeted at the general community across the Latrobe Valley and Traralgon
<b>Success rate, issues</b>	The event is a long standing annual fixture on the Latrobe Valley calendar. The type of food served at the free breakfast may not align with the overall aim of the program.
<b>Case study example</b>	Event participants can complete either the 2.7km or 4km walking course and a range of incentives for participation are offered such as free breakfast, giveaways and prize draws.
<b>Key performance indicators</b>	Number of attendees at the event.
<b>Process of implementation</b>	Determine a suitable location and select walking routes. Promote the event and encourage community participation. Organize activities, prizes and food.

<b>Ride 2 Work Day</b>	
<b>Program overview</b>	Ride 2 Work Day is an annual event organized by Bicycle network Victoria and supported by employers, individuals and local government. Individuals are encouraged to register and ride to work on a specified day. Complimentary events such as a free breakfast either at work or at a community location are often provided as an incentive for participation.
<b>User group focus</b>	Ride 2 Work Day primarily targets adults in the workforce.
<b>Success rate, issues</b>	Whilst one day events encouraging active transport may encourage cycling on a single day it is unclear as to the long term impacts Ride 2 Work has on cycling uptake. Events such as Ride 2 Work Day do not address structural barriers to cycling such as safety, storage and amenities.
<b>Case study example</b>	A workplace may chose to participate in the Ride 2 Work Day program by signing up online, encouraging employees to ride to work on the nominated day and hosting events such as breakfast or morning tea to recognize participation.
<b>Key performance indicators</b>	Number of participants in one-off event, long term cycling rate at workplace.
<b>Process of implementation</b>	Promote the event and recruit organization to participate. Support organizations to run successful events and activities.

<b>Walking School Bus</b>	
<b>Program overview</b>	A walking school bus is a program where groups of children walk to school in a 'walking bus' with the bus following a predetermined route and children being picked-up and dropped-off along the way by adult supervisors. The selected route follows the safest and most convenient journey and varies in length but 30 minutes or 2km is the longest distance.
<b>User group focus</b>	Walking School Buses are targeted at primary school students and their parents and guardians.
<b>Success rate, issues</b>	Walking School Buses are difficult to establish and maintain and require a significant commitment from volunteers, because of this walking school buses usually operated on an unpredictable and infrequent basis. Whilst the Walking School Bus was popular in some areas the program didn't increase the number of children who walked to school independently of the Walking Bus program.
<b>Case study example</b>	VicHealth Walking School Bus: The Walking School Bus program was supported by VicHealth from 2001-2007 however a number of challenges and issues were identified with the effectiveness of the Walking School bus.
<b>Key performance indicators</b>	Number of participants in walking bus programs, long term rate of school children walking to school.
<b>Process of implementation</b>	Engaging schools to participate in program, recruiting volunteers to run the program, identifying the safest route for the walking bus, promoting the program to parents and guardians, running the walking school bus, monitoring and evaluation of the program.

<b>Apps and websites</b>	
<b>Program overview</b>	A variety of apps (Map my Walk) and websites designed to map, track and share walking routes and performance are available on the market. These apps and websites are designed to aide walkers in recording the distance, route and time of their walks and also include features aimed at maintaining motivation and sustained walking habits such as setting goals and targets, automatic reminders and competition between friends and other users.
<b>User group focus</b>	Young people and technology-literate people are the likely user groups of walking apps and websites.
<b>Success rate, issues</b>	With the wide availability of Smartphone technology apps for recording walking are very popular. Unclear if walking apps and websites have any impact on encouraging inactive people to participate in moderate levels of walking.
<b>Case study example</b>	The Map my Walk app can be downloaded onto a Smartphone and record and track walking undertaken by a user, the Map my Run app is also available.
<b>Key performance indicators</b>	Use of active transport apps or websites in the community.
<b>Process of implementation</b>	Production of an app, promotion and distribution of the app, encouragement to use the app.

<b>Map my Town Toolkit</b>	
<b>Program overview</b>	<p>The Map my Town Toolkit is a resource from Victoria Walks that promotes active transport and encourages community involvement in the development. The toolkit maps the distance that can be covered by walking, cycling or using a wheelchair in a 10 and 20 minute timeframe. Community members are directly involved in the project by testing travel times and collecting supporting information such as places of interest.</p> <p>The toolkit is particularly useful for regional towns as a significant proportion of regional towns can be covered within a 10 or 20 minute timeframe. The Map my Town toolkit has been used in a number of areas including Bendigo, Castlemaine and Echuca-Moama. Community involvement is an important component of the program as it helps to clearly demonstrate the viability of active transport to get to destinations.</p>
<b>User group focus</b>	Community members with an interest in active transport are likely targets to conduct the data collection activity. The general community is the likely user of the finished map.
<b>Success rate, issues</b>	Conducting the data collection exercise is a good way of engaging with the community and helps communicate travel times to the community. However it is unclear as to how effective this type of map is in encouraging walking and cycling to local destinations.
<b>Case study example</b>	Students from La Trobe University and community members from the City of Bendigo used the Map my Town Toolkit to create walking and cycling maps for Bendigo and Castlemaine. A central starting point was selected and preselected paths were allocated to participants, participants then follow this path for a period of 10 and 20 minutes and record their results.
<b>Key performance indicators</b>	Community participation in the data collection process, access to and promotion of the map.
<b>Process of implementation</b>	Recruiting community members to participate, selecting a central point to meet and start routes from (eg: community centre), determining preferred routes to measure, conducting the data collection activity, creating map based on collected data, publishing and communicating map.



<b>Bike Traffic Counter and display</b>	
<b>Program overview</b>	A traffic counter is a tool that can be used to quantify the number vehicles occupying or traversing through a designated point, traditionally traffic counters have been used to collect private data on road traffic volumes, parking occupancy and bicycle traffic. The data collected is rarely made public in real time however there are some examples of real time counts being displayed in real time such as carparking availability displays. Traffic counters can also be used to count bicycle traffic and displayed in real time.
<b>User group focus</b>	Targeted at both current cyclists and non-cyclists, encourages existing cyclists to continue and increase their cycling and demonstrates the popularity and viability to cycling to non-cyclists.
<b>Success rate, issues</b>	Traffic counters can be an accessible way to share information with the community and can be a focal point for measuring a common goal. The significant installation cost (\$30,000+) of permanent traffic counting equipment could prevent it from being a viable program.
<b>Case study example</b>	The City of Moreland in partnership with Velo Cycles installed a bicycle traffic counter on the Capital City Trail that automatically counts and displays a real time count for cyclists on that day and the total figure for the year. The display is designed to distinguish cyclists from walkers or joggers and has been strategically placed to be able to be seen by cars travelling on an adjacent road. This intervention is designed to promote the visibility of cycling in the City of Moreland.
<b>Key performance indicators</b>	Coverage in media, community knowledge of the traffic counter and what it does.
<b>Process of implementation</b>	Locating a place to install the traffic counter - a high-traffic route for active transport use that also has high visibility amongst people who do not use active transport. Setting realistic targets/goals for the traffic counter to measure based upon estimated patronage. Communicate the purpose and aims of the sign to community.
<b>Workplace Travel Plan</b>	
<b>Program overview</b>	A workplace travel plan is a tool that is developed by a business or organization to address the travel needs of an organization and generally aims to reduce dependence on private vehicles and carparking. A workplace travel plan identifies the transport need of an organization assesses local transport options and provides possible solutions to change transport behaviours. Increased support for walking, cycling and public transport are often included in the travel plan.
<b>User group focus</b>	Businesses, organisations and adults of working age who commute to work.
<b>Success rate, issues</b>	Workplace travel plans that are supported by management and are appropriately resourced are generally successful at achieving realistic transport goals.
<b>Case study example</b>	In 2007, Optus relocated 6,900 staff from across Sydney to a new facility, as part of the relocation process a workplace transport strategy was developed. The Optus workplace travel plan included an employee bus service, improved walking and cycling amenities and parking management programs. Survey data from Optus found that 45% of employees at the new facility use public transport, walk or cycle to get to and from work in contrast to the 10% of workers in surrounding areas.
<b>Key performance indicators</b>	Survey data on method of transport to work from organizations can be used to quantify the performance of the workplace travel plan.
<b>Process of implementation</b>	Various workplace travel plans templates are available, setting out a framework for developing successful travel plans. Successful transport plans require support from management and genuine engagement with employees on their expectations and needs. The development of a transport plan requires an understanding existing transport use and existing transport gaps, clear and deliverable plans to change transport patterns and monitoring and evaluation.

<b>Pop-Up Park</b>	
<b>Program overview</b>	A Pop-Up Park is a temporary park that can be created by closing-off road space and relocating carparking and replacing it with temporary landscaping treatments such as street furniture, plants and trees. A pop-up park can remain in place for anywhere between a single day through to a number of years. Pop-up parks aim to reclaim space from cars and carparking and they also aim to encourage walking by fostering a positive pedestrian environment.
<b>User group focus</b>	Pop-up parks can attract a broad cross-section of the community; however they can be tailored to appeal to and attract specific populations.
<b>Success rate, issues</b>	Loss of road and parking space can provoke dissatisfaction from the community and local traders, pop-up parks has also been associated with increases in local trade and increased patronage.
<b>Case study example</b>	In 2012 the Maribyrnong Council established a temporary park in Yarraville furnished with astro-turf, umbrellas and outdoor furniture. The park was open for the duration of the summer months before returning to its original form, the pop-up park was re-established for the summer months of 2013 and 2014. The temporary park was converted into a permanent year round park in 2015.
<b>Key performance indicators</b>	Use and attendance of park, method of travel to get to the park, community support of the program.
<b>Process of implementation</b>	Developing objectives and aims for the intervention, selecting potential locations for a park, engaging with community and traders, selecting preferred location, designing temporary intervention, implementing intervention, monitoring and evaluation.
<b>Ciclovía (Open Streets)</b>	
<b>Program overview</b>	Ciclovía is a Spanish term that means 'cycleway' and is used to describe the temporary closure of streets to cars that are repurposed for pedestrian and cyclist use this concept is also known as open streets. This temporary intervention aims to directly encourage walking and cycling through participation in the event and through promoting modes of active transport.
<b>User group focus</b>	Open streets can attract a broad cross-section of the community and have a particular appeal to people who already engage in some form of physical activity.
<b>Success rate, issues</b>	Open streets can serve as popular community events attracting large numbers of participants, however the long term benefits are unclear.
<b>Case study example</b>	In 2014 the City of Gold Coast blocked off cars from a section of road for a four-hour period for the Gold Coast Bike and Street Fest. Opening up the space to pedestrians and cyclists and hosting a range of events and activities celebrating bikes and active travel, the event attracted an estimated 5,000 participants
<b>Key performance indicators</b>	Patronage and participation in event, public support for program.
<b>Process of implementation</b>	Developing aims for the intervention, selecting potential streets for temporary closure, consulting with community and traders, selecting preferred route, communicating intervention to the community, implementing street closure, monitoring and evaluation.

<b>Walking Maps</b>	
<b>Program overview</b>	There are a variety of websites and apps that record and publish popular walking routes with information about features and scenery along the route. These websites aim to encourage people to participate in walking by helping them choose interesting and suitable routes.
<b>User group focus</b>	Walking maps appeal to a broad cross-section of the community; but can be tailored to attract specific populations.
<b>Success rate, issues</b>	Walking maps can help people identify appropriate walking routes in their community and encourage greater uptake of walking. It can be difficult to promote the availability of walking maps.
<b>Case study example</b>	The Walking Maps website is published by Victoria Walks and allows people to both create new walks and search for existing walks. Detailed information is available such as photographs, maps, distance and facilities is available and walks can be rated for their difficulty and popularity. Walks can be searched by geographic location, accessibility and features.
<b>Key performance indicators</b>	Rate of use of the map, number of people using the maps to guide their walking.
<b>Process of implementation</b>	Publicizing the website/app people can use to submit their own walking routes or view other suggested walking routes in their area.
<b>Walking Tours</b>	
<b>Program overview</b>	Walking tours are a structured way to engage in walking. Walking tours are a pre-planned route or circuit that can cover a range of topics or themes such as history, heritage, environment and food. Walking tours can be either be guided or self-guided, facilitated through a community group, tourism operator or facilitated through a series of signs, maps or audio content.
<b>User group focus</b>	Walking tours appeal to a broad cross-section of the community; however depending on the content and nature of the tour they can attract specific populations. For example, an historical walk of Traralgon could be a great way to engage with a different user group
<b>Success rate, issues</b>	Walking tours can encourage people to participate in physical activity however the efficacy of infrequent or once-off walking tours is unclear, walking tour programs could be enhanced by developing a series of tours over a number of weeks.
<b>Case study example</b>	The Natural Trust conducts a number of heritage walking tours across Victoria, covering a number of topics and destinations. Participants in walking tours must book in advance and are particularly geared towards community groups and tourist groups.
<b>Key performance indicators</b>	Number of participants and the variety and number of walking tours available.
<b>Process of implementation</b>	Identify landmarks or icons that would be suitable for a walking tour, identify groups or individuals who would be capable of running or facilitating walking tours and promote the walking tour.

<b>Fun Runs</b>	
<b>Program overview</b>	Fun runs are formal events open to members of the community that generally include a fundraising component, this type of event typically requires participants to run or walk over a range of distances. Whilst the event itself may only be conducted on a single day participants are often encouraged by event organizers to train in the lead up to the event and to continue exercising after the event.
<b>User group focus</b>	People who are already engaged in some form of physical activity but have the capacity to do more physical activity are the likely participants in running events.
<b>Success rate, issues</b>	Running events are a high-visibility activity with the potential to engage a wide cross-section of the community in physical activity. The cost and effort required to conduct running events could prevent running events from being a viable option.
<b>Case study example</b>	The Traralgon Harriers Community Fun Run and Walks is an annual running event held in late summer every year. In 2015 over 550 people participated in the event and over \$6,000 was raised for local charities. Individuals, families, schools and workplace teams can register. The event encouraged participants to train and adopt active lifestyles in the lead up to the event.
<b>Key performance indicators</b>	Number of participants in the event, community engagement with the event, improved knowledge of health and fitness.
<b>Process of implementation</b>	Fun runs are large and complex events that require significant resourced and organization. Fun runs typically require identifying a suitable route, recruiting participants, promoting the event and staffing race day.

<b>Cycling in the City Course</b>	
<b>Program overview</b>	The Cycling in the City course is an education program facilitated by the City of Sydney which is designed to give participants the skills and confidence to be an effective bike rider in Sydney's city centre.
<b>User group focus</b>	This program is targeted at people who have proficient bike riding skills but lack the skills and experience to confidently cycle in inner-city environments.
<b>Success rate, issues</b>	Perceptions of on-street cycling safety are a key issue for many people considering adopting active transport. Programs that both educate and improve the skills of participants can have a meaningful impact on perceptions of safety and cycling confidence.
<b>Case study example</b>	The Cycling in the City course involves both classroom lessons and practical cycling activities. The classroom lesson covers topics such as rights and responsibilities, route planning and positioning theory, the practical activities put this information in practice through a number of off-street and on-street drills that mimic scenarios likely to be faced by cyclists in Sydney.
<b>Key performance indicators</b>	The number of participants attending the course, feedback on the course content and the number of people who increase their cycling after attending the course.
<b>Process of implementation</b>	Provision of a suitable facility with classroom and open space for cycling activities. Qualified instructors who can deliver a cycling workshop. Promotion of the course and recruitment of participants.



<b>A Metre Matters</b>	
<b>Program overview</b>	'A Metre Matters' is a campaign run by the Amy Gillett Foundation with the dual purpose of raising awareness of the safe minimum overtaking distance and advocating for it to be legislated in road law. The campaign encourages drivers to adopt safe driving practices around cyclists to avoid accident and injury.
<b>User group focus</b>	The main target of the A Metre Matters campaign is vehicle drivers.
<b>Success rate, issues</b>	The interaction between vehicles and cyclists is a serious issue and the failure of drivers to comply with existing laws to protect cyclists is a major cause of injury and death of cyclists.
<b>Case study example</b>	The information campaign for A Metre Matters primarily involves the use of broadcast advertising which explains the importance of maintaining a minimum distance of 1 metre when overtaking cyclists. Resources such as billboards, bumper stickers and clothing are also used by the campaign particularly in cycling hot-spots where cyclist-car conflicts are likely to emerge.
<b>Key performance indicators</b>	Number of cyclist-car accidents occurring, the number of accidents caused as a result of passing cars and awareness of the safe passing distance.
<b>Process of implementation</b>	Design of campaign material. Display and distribution of materials in targeted areas.

<b>Point-of-decision prompts – Look Before You Walk</b>	
<b>Program overview</b>	Point-of-decision prompts at pedestrian-road intersections are a common way of encouraging safe walking practices from pedestrians. Point-of-decision prompts are signs placed at intersections to encourage pedestrians to look for oncoming traffic before crossing the street.
<b>User group focus</b>	Pedestrians are the primary focus of this intervention.
<b>Success rate, issues</b>	Intersections are a likely location of pedestrian-vehicle accidents, awareness of oncoming road conditions can aide pedestrians to make safe and responsible decisions when crossing the road. Point-of-decision prompts have successfully been used to encourage the use of stairs with various studies finding that point-of-decision prompts improved rates of stair use when prompts were posted.
<b>Case study example</b>	Pedestrian point-of-decision prompts at intersections generally involve prompts painted on the ground at intersections employing a number of simple messages such as 'look right' or 'look both ways before you cross'. Prompts can be strategically located in high-traffic areas, accident hot-spots or intersections close to schools or other sensitive uses.
<b>Key performance indicators</b>	Accident rates at intersections, number of people crossing the street safely.
<b>Process of implementation</b>	Selection of appropriate intersections for point-of-decision interventions. Design of prompt and selection of message to be displayed. Chose appropriate material for prompt.

<b>Don't Tune Out – PSA</b>	
<b>Program overview</b>	The Don't Tune Out campaign was commissioned by the Pedestrian Council of Australia with the aim to change pedestrian behaviour and improve safety outcomes for pedestrians.
<b>User group focus</b>	The target of the campaign is pedestrians, particularly pedestrians who use electronic devices to listen to music/audio.
<b>Success rate, issues</b>	Rates of pedestrian-vehicle accidents have increased in recent years and there is some suggestion that the increased prevalence of portable electronic devices has led to increased numbers of pedestrians crossing intersections distracted and this has resulted in an increase in accidents.
<b>Case study example</b>	The Don't Tune Out campaign employed broadcast advertising on radio, print and billboards and contains images of pedestrians either distracted by electronic devices or staged images of pedestrians who have been involved in accidents as a result of walking distracted.
<b>Key performance indicators</b>	Advertising reach, rates of pedestrian accidents.
<b>Process of implementation</b>	Select campaign message. Design of campaign material. Organized display and distribution of campaign materials.

<b>Cycling in the City: Rusty Riders Course</b>	
<b>Program overview</b>	The Rusty Riders Course is a program delivered by the City of Sydney designed at developing the skills of cyclists who lack the confidence and skills to confidently ride.
<b>User group focus</b>	The focus of the Rusty Riders Course is beginner to intermediate cyclists who may be considering adopting cycling as a mode of transport or a leisure activity.
<b>Success rate, issues</b>	Riding a bike is something that most people learn during childhood however over time the basic riding skills and confidence developed at a young age can be forgotten.
<b>Case study example</b>	The Rusty Riders Course covers a range of cycling related topics relevant to beginner and intermediate cyclists which involves classroom instruction and hands on cycling activities in a controlled environment. Concepts covered in the course include the rights and responsibilities of cyclists, appropriate route planning, correct road-cycling positioning and basic bicycle control and technique.
<b>Key performance indicators</b>	Number of people accessing the course and the number of participants who adopt cycling after the course.
<b>Process of implementation</b>	Provision of a suitable facility with classroom and open space for cycling activities. Qualified instructors who can deliver a cycling workshop. Promotion of the course and recruitment of participants.

<b>Latrobe City Traffic School</b>	
<b>Program overview</b>	The Latrobe City Traffic School is an educational facility owned by the Latrobe City Council that provides traffic safety education programs for children across the region including pedestrian and bike safety. The school runs a traffic safety and pedestrian education session with a qualified traffic educator and included hands on and practical activities in a controlled environment.
<b>User group focus</b>	The education programs provided by the traffic school are targeted to children of pre-school through to primary school age.
<b>Success rate, issues</b>	Traffic schools are an effective way to provide traffic education as they allow students to engage in hands on activities in a controlled environment under the supervision of qualified traffic educators.
<b>Case study example</b>	A typical lesson at the Latrobe traffic school includes classroom instruction and practical activities. A lesson generally covers topics such as traffic safety, pedestrian education and hands-on use of traffic lights, roundabout, railway crossing, helmets and bikes.
<b>Key performance indicators</b>	Number of participants in programs, number of schools in the region accessing the program, traffic safety literacy of children in the region.
<b>Process of implementation</b>	Provision of a suitable facility and qualified traffic educators, engagement with schools from the region.

<b>LiveLighter</b>	
<b>Program overview</b>	LiveLighter is a campaign aimed at helping the Australian population lead healthier lifestyles by making changes to what they eat and drink, and increasing their levels of physical activity. The campaign provides general health recommendations and information on how to lead a healthier lifestyle including issues such as food, nutrition and physical activity. It doesn't include localised information.
<b>User group focus</b>	LiveLighter campaign is targeted at the wider Australian population.
<b>Success rate, issues</b>	Whilst broad based information campaigns may communicate important health messages they typically are unable to communicate relevant and usable information that can be directly applied by audiences. Generalised information campaigns can be supported with supplementary community based programs that are relevant to community needs.
<b>Case study example</b>	The information campaign for LiveLighter provides general health recommendations and tips on how to lead a healthier lifestyle including issues such as food, nutrition and physical activity.
<b>Key performance indicators</b>	Number of people accessing resources, awareness of the campaign and its aims, level of education in the community.
<b>Process of implementation</b>	Research for content of campaign and design of campaign materials. Display and distribution of materials.

<b>Parkrun</b>	
<b>Program overview</b>	A parkrun is a free weekly running event facilitated by parkrun volunteers. Participants compete in a weekly 5 km timed run on a designated course in a parkland environment. Events are held across 112 locations across Australia and new locations are regularly established where there is community demand for it.
<b>User group focus</b>	Events facilitated by parkrun are open to people of all abilities from beginners to more experienced runners with a focus on recreational running and increasing participation.
<b>Success rate, issues</b>	There are 7,669 parkrun events across Australia with an average of 127 people participating in each event.
<b>Case study example</b>	The Traralgon parkrun has recently been established and the first event is scheduled to be held in April 2015, the event will be held every Saturday at 8:00am over a 5 km course through Agnes Brereton Park. Participants are required to register online in order to participate and receive a time for their run. Participants will be invited to meet up and socialise with other participants after the run in a local cafe to foster a sense of community.
<b>Key performance indicators</b>	Number of parkrun participants, number locations hosting parkrun events, the health and wellbeing of participants.
<b>Process of implementation</b>	Recruitment of a local volunteer to lead the local event, identification of suitable running course, promotion of the event to potential participants, hosting the event.



# B

## APPENDIX

# PATH TYPES AND SERVICE LEVELS

This appendix comprises of a technical report looking at path service levels, Paths and Network Hierarchy reviewing User Groups, Path Design, Intersections and Crossings and Additional Considerations.

## Path Type and Network Hierarchy

### Path Type

When considering the type of path facility to be provided, such as separate paths or shared use paths, the guiding factors generally relate to whether there is a need to separate path users (pedestrians and cyclists) or cyclists from motor vehicles, and the priority of path users within the area.

Paths can include exclusive pedestrian or cycling paths, shared paths and separated paths (one-way or two-way). Where applicable, separate paths can often reduce conflict, increase capacity and improve amenity. Separation can be achieved by physical barriers, contrasting surface materials and/or delineation devices (i.e. signage and line marking).

Routes are generally classified as primary, secondary or tertiary routes, noting that primary routes typically connect activity centres, schools, inter-neighbourhoods and open spaces (i.e. primary areas); secondary routes connect points of interest and provide links to/between primary routes, whilst tertiary routes are local area paths.

### Pedestrian Paths

Most commonly, footpaths are constructed within the reservations of streets to provide direct access to abutting property frontages. However, paths are also often constructed through reserves/parkland, along railway reservations, across bridge facilities and along waterway frontages, basically wherever pedestrian movement needs to be facilitated. Paths can be sealed formalised paths or informal local paths (i.e. unsealed paths or narrow cut-throughs).

Local paths serve to link higher-order paths with the road network and other paths, and provide secondary access connections to local destinations.

Placement of footpaths is often limited within road reserves, however where possible it is crucial to separate pedestrians and vehicles for safety. Paths should also be designed with adequate clearances, sight distance and grades (as discussed under 'path design').

These facilities play a critical role in recreational activities and connectivity.

### Cycling Paths

The priority for inclusion of cycling paths depend on the nature of the road, abutting land use, the function of the road in bicycle networks, and the number and types of cyclists using the road.

The provision of cyclist facilities should be based on the hierarchy of needs, delivered in order of level of safety and priority, as follows:

LOS	FACILITY
	<b>HIGH</b>
	<ul style="list-style-type: none"> <li>off-road exclusive bicycle path</li> <li>off-road shared bicycle path (not suitable for high speeds)</li> <li>on-road segregated bicycle lanes – median or similar separation</li> <li>on-road exclusive bicycle lane</li> <li>on-road peak period exclusive bicycle lane</li> <li>on-road bicycle/car parking lane</li> <li>wide kerbside lane</li> </ul>
	<b>LOW</b>
	narrow kerbside lane.

An exclusive bicycle path may be considered where pedestrian demands for the path are low or an alternative footpath exists and there is limited motor vehicle access across the path.

With regard to separating cyclists from motorists/vehicles on the road network the defining characteristics are typically speed and traffic volumes, noting that factors such as local policies may also influence the selection of particular facilities.

More detailed guidance on the selection of particular types of on-road and off-road bicycle facilities can be found in Figure 1 and Table 1, reproduced from Figure 2.2 and Table 4.2 of the Cycling Aspects of Austroads Guides 2014.

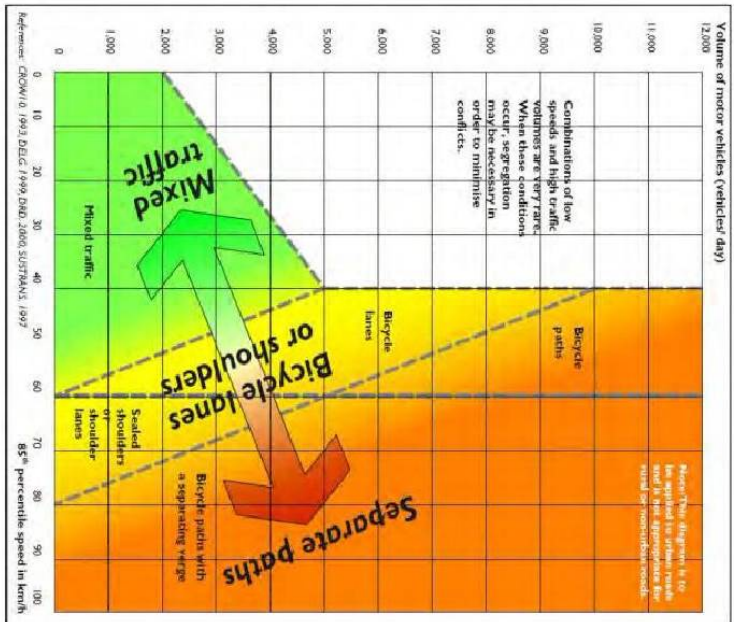


Figure 1: Separation of cyclists and motor vehicles by speed and volume

Table 1: Clearance to cyclist envelope from Roadway

<b>Speed limit (km/h)</b>	<b>60</b>	<b>80</b>	<b>100</b>	<b>100+</b>
<b>Desirable clearance (m)</b>	<b>1.0</b>	<b>1.5</b>	<b>2.0</b>	<b>2.0+</b>

Exclusive bicycle lanes (cyclists only) are the most common treatment for cyclists on roads. These include a signed and delineated (by pavement markings) on-road bicycle lane included within the road reserve, generally located on the left hand side of the traffic lane/s. Table 2 shows the desirable and acceptable lane widths of exclusive bicycle lanes.

Table 2: Exclusive Bicycle Lane Dimensions in Urban Areas

Road posted speed limit (km/h) <sup>(1)</sup>	Lane width <sup>(2)(3)</sup> (m)		
	60	80	100
Desirable	1.5	2.0	2.6
Acceptable range	1.2-2.5	1.8-2.7	2.0-3.0

Sources: Table 4.3 of the Cycling Aspects of Australia's Guides 2014

Given the geometrical constraints within established urban areas, it can often be difficult to incorporate an exclusive bicycle lane into road reserves. An alternate approach is to incorporate a wide kerbside lane within the carriageway which offers cyclists and traffic additional room within the traffic lane to share the road. Table 3



provides some desirable and acceptable lane widths for wide kerbside lanes, noting that generally this design is only appropriate where speeds are less than 60km/hour and where kerbside parking demands are low.

Table 3: Wide Kerbside Lane Dimensions

Road posted speed limit <sup>(1)</sup> (km/h)	Lane width <sup>(2)(3)</sup> (m)	
	60 km/h	80 km/h
Desirable minimum	4.2	4.5
Acceptable range	3.7-4.5	4.3-5.0

Source: Table 4.4 of the Cycling Aspects of Austroads Guides 2014

Where a road has no kerb, a smooth sealed shoulder is the preferred treatment to provide on-road cycling provisions. Shoulders that are intended to accommodate bicycles should be designed to ensure sufficient clearance is provided between cyclists and the traffic lane as outlined in Table 1.

### Shared Use Paths

Shared use paths offer an alternative to address mixed uses where there is a demand for a pedestrian path and cycling path but demand intensity does not justify separate facilities. Shared paths are typically constructed with an asphalt surface and are primarily used for recreation (unless designated as a commuter path); local access and providing links between higher speed on-road paths or bicycle paths, noting that high speed riding on shared paths is discouraged.

Notwithstanding, shared paths are not as desirable to commuter cyclists due to an inability to often maintain high speeds, and because paths are often circuitous and not as direct as the road network.

Further, existing low-use pedestrian footpaths can be modified to accommodate cyclists, through the upgrade of the surface, width and kerb ramps, although this is not supported by Walk Victoria due to the potential impact it may have on elderly pedestrians.

## User Groups

Pedestrians and cyclists include a number of individuals with range of cognitive and physical capabilities. Paths should be designed to meet the needs on the least capable users, noting that younger, older and disabled people require additional path features to facilitate their needs.

With regard to cycling, types of cyclists can be categorised according to the major trip types, each with specific riding characteristics and network requirements, noting that there is usually a need to cater for more than one group in any corridor.

These categories are presented within Table 2.4 of Cycling Aspects of Austroads Design (2014) and have been reproduced below within Table 4, whilst Table 5 provides a list of categories to define the confidence and capabilities of different user groups.

Table 4: Categories of Cyclists and their Characteristics

Category	Rider Characteristics	Riding Environment
Primary school children	Cognitive skills not developed, little knowledge of road rules, require supervision.	Off-road path, footpath (where permitted) or very low volume residential street. [1]
Secondary school children	Skill varies, developing confidence.	Generally use on-road facilities or off-road paths where available.
Recreational	Experience, age, skills vary greatly.	Desire off-road paths and quiet road streets, avoid heavily trafficked routes, more experienced will prefer to use road system for long journeys.
Commuter	Vary in age, skill and fitness, some highly skilled and able to handle a variety of traffic conditions.	Some prefer paths or low-stress roads, willing to take longer to get to destinations, although most want quick trips regardless of traffic conditions, primarily requiring space to ride smooth riding surface, speed maintenance often making the road system more desirable. The road system also leads to more useful locations.
Utility	Ride for specific purposes (shopping, short length trips, routes unpredictable).	Not on highly trafficked roads, needs to include comprehensive, low-stress routes, appropriate end of trip facilities.
Touring	Long distance journeys, may be heavily equipped, some travelling in groups.	Often route is similar to that of other tourists.
Sporting	Often in groups, two direct occupying left lane, needs similar to commuters.	Travel long distances in training on offroads, may include challenging terrain in outer urban or rural areas, generally do not use off-road routes because of high speed and conflict with other users.

[1] Children under the age of 12 and an accompanying adult are permitted to cycle on footpaths in Victoria.

Table 5: Bicycle User Group Categories and Characteristics

Group	Description	Characteristics
A	Vulnerable to traffic	Children between the ages of 10 and 16, the elderly, the hard of hearing, very short trips, slow speeds (less than 15km/h), traffic shy, slower reaction times.
B	Borderline "fair weather" cyclists	Inrequent adult cyclists, alert but lacking confidence, low to average riding skill, short to medium trips.
C	Active adults	Speeds between 15 and 30 km/h, alert and 'road aware', average to high level of riding skill and proficiency, all trip purposes.
D	Sports and fitness	Speeds higher than 30 km/h, prefers 'main road' environments.

In the context of Latrobe's shared paths, users could be expected to come from Groups A - C. Group D riders generally consist of road riders who often cycle in groups. While some may use the shared paths, high speed riding on shared paths should be discouraged.

Moreover, pedestrians and cyclists play an important role in ensuring their own safety and the safety of others, by acting responsibly (obeying the rules) and wearing appropriate personal protective gear (i.e. a helmet on a bicycle).

## Path Design

### Path width

Path width is a crucial component to ensuring the safety of users. Where the path width is insufficient to accommodate the demands, pedestrians and/or cyclists can be forced to travel too close to one another or obstacles leading to increased potential for collisions.

Path width becomes increasingly critical when additional shortcomings are present, such as:

- o Curves and bends in the alignment
- o Rough or slippery surfaces
- o Areas of reduced sight distance or visibility
- o Steep gradients
- o Obstacles or restricted clearances at the path edges (i.e. fencing or slopes).

The solution to mitigate risks and the likelihood of crashes occurring is to ensure paths are designed to accommodate current and predicted future demands, including the different user types and likely directional flows.

Wider paths are typically considered when higher volumes and speeds are likely, a mix of users (and therefore speed) are present and when two-way directional flows are to be accommodated.

Figure 2 and Figure 3, reproduced from VicRoads Cycle Notes 21, provide guidance on when various path widths should be considered for shared paths based on the directional split and volumes of cyclists and pedestrian users.

Figure 2: Path Width - Directional Split 90/10

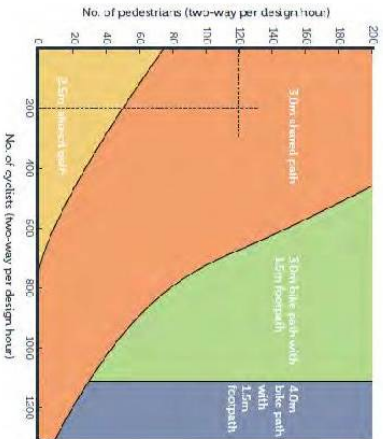


Figure 3: Path Width Directional Split 50/50

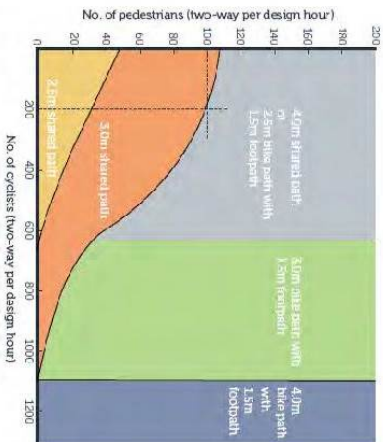


Table 6 summarises the desirable and acceptable path widths as outlined in the Austrorads Guide to Road Design Part 6A, 2009.

Table 6: Typical Path Widths

Path Type	Path Width (m)	
	Desirable Width	Minimum Width – Typical Maximum
Local access bicycle path	2.5	2.5 - 3.0 [1]
Major bicycle path	3.0	2.5 - 4.0 [1]
Local access shared path	2.5	2.5 - 3.0 [1]
Shared commuter path	3.0	2.5 - 4.0 [1]
Shared recreational path	3.5	3.0 - 4.0 [1]
Separated two-way bicycle path	2.5	3.0 - 3.0
Separated two-way footpath	2.0	≥1.5
Combined separate two-way bicycle and footpath	4.5	≥4.5
Separated one-way bicycle path	1.5	1.2 - 2.0
Separated one-way footpath	1.5	≥1.2 (1.0 absolute minimum)
Combined separate one-way bicycle and footpath	3.0	≥3.4

[1] A lesser width than the minimum should only be considered where volumes and operational speeds are low. Similarly, a greater width than the typical maximum may be required where the demands are high.

### Delineation and Lighting

Public lighting should be considered where paths are to be used at night or where person safety might be compromised, noting that public street lighting can be sufficient to accommodate pedestrians/cyclists within local streets. Lighting should also be considered for high use, off-road commuter paths.

Delineation devices should be used to highlight hazards (i.e. rough surfaces, flood zones) and issue warnings and/or guidance to pedestrians and cyclists. Signage and line marking should also provide guidance on which paths are suitable for particular users, and where separation is required.

Holding rails, bollards, pedestrian fencing and separate entry/exit terminals may be used to assist the safe operation of paths, such as guiding users to desirable crossing locations and offering visual cues to path users (and motorists at crossing points), however all these items can also present a hazard to path users. Care must be taken to ensure that they are appropriately located.

### Ramps

The Australian Standards (AS 1428.1-2001 and AS1428.2-1992) provide guidance on acceptable ramp grades, transitions and where features such as landings and rails are required.

Bicycle Wheeling Ramps may be considered for steep unavoidable grade changes along bicycle paths. Wheeling ramps are a low-level flat surface at the edge of stairs, provided to offer cyclists the option to roll their bicycle up/down the stairs, using the flat edge, as opposed to having to carry it.

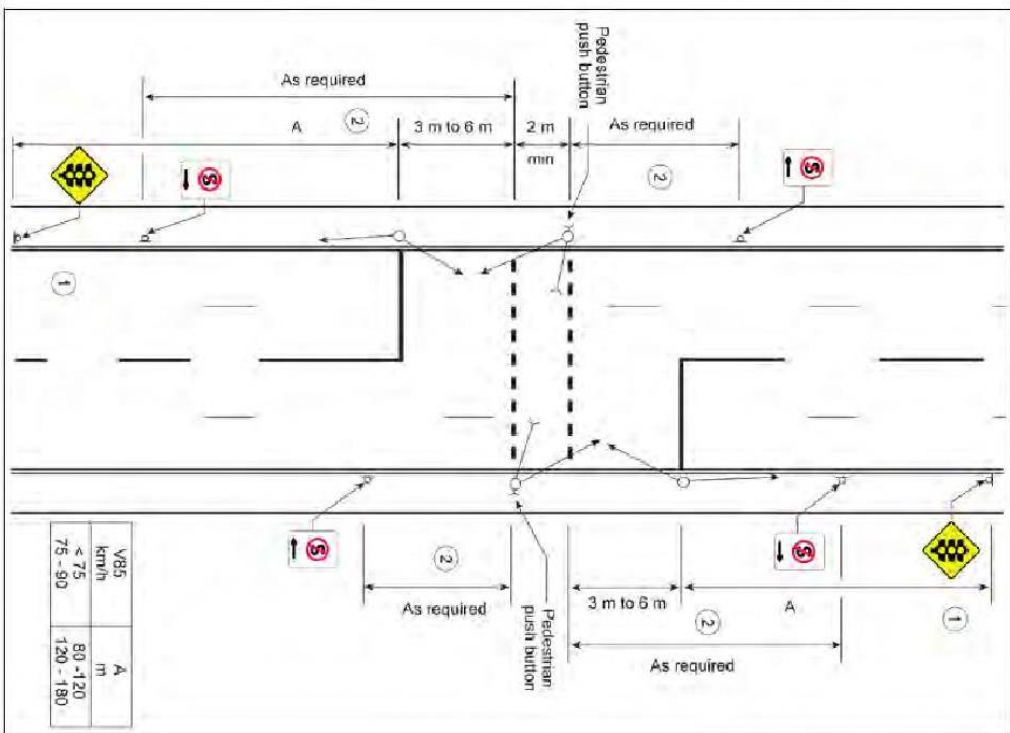






warranted and approved by VicRoads before installation. An example of a typical mid-block POS is shown in Figure 6.

Figure 6: Typical POS Detail



Source: Austroads Guide to Road Design Part 4 – Intersections and Crossings

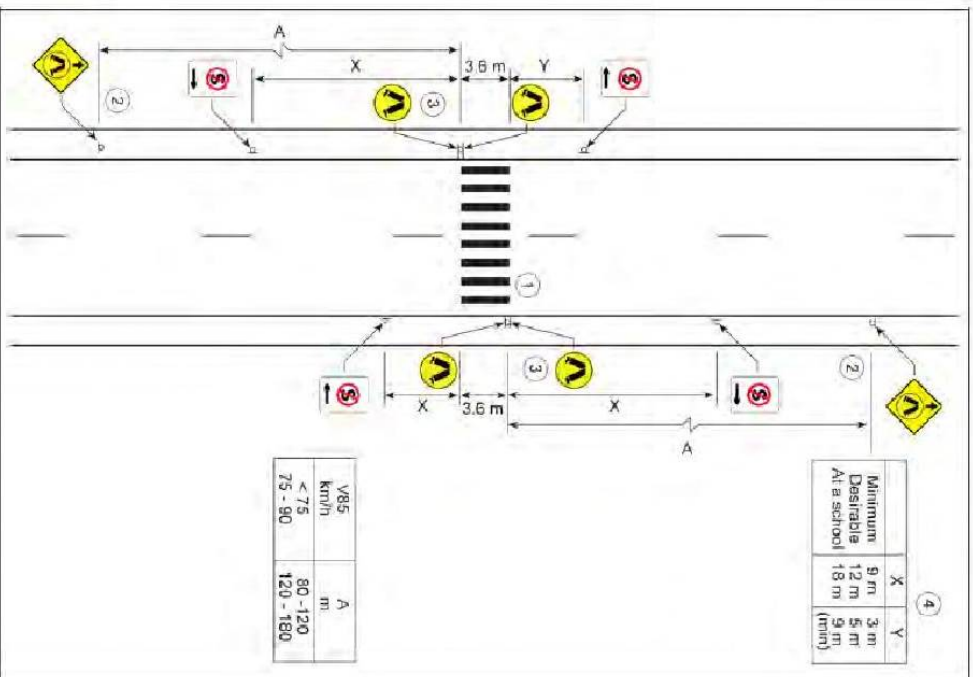
**Pedestrian 'Zebra' Crossing**

Zebra crossings are a common feature within areas of high pedestrian demand and low traffic speeds such as in the vicinity of shopping centres and public transport terminals.

Zebra crossings are used to signify that pedestrians have the right of way, noting that cars must stop to give-way to pedestrians. Within Victoria, zebra crossings must be

warranted and approved by VicRoads before installation. An example of a typical mid-block zebra is shown in Figure 7.

Figure 7: Typical Zebra Crossing Detail

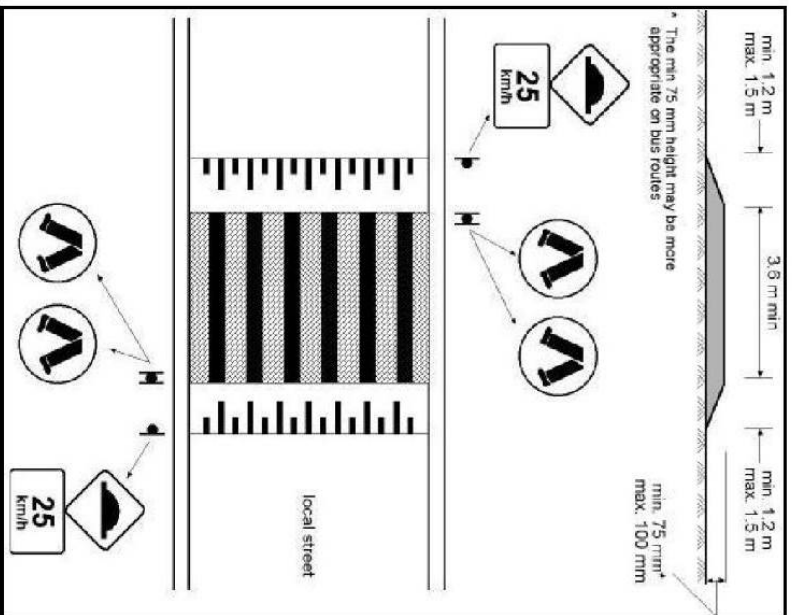


**Raised ('Wombat') Crossing**

A raised crossing (a change in grade) provides additional visual cues to motorists making them aware of potential pedestrians crossing the roadway. In addition, the change in grade encourages drivers to reduce vehicle speeds. A raised crossing often accompanies pedestrian-vehicle shared zones. In low speed environments. Where appropriate, a zebra crossing is often provided on a raised crossing to provide pedestrians with the right of way. An example of this treatment is shown in Figure 8.



Figure 8: Raised 'Wombat' Crossing Detail



Source: Auroroads Guide to Traffic Management Part 8 – Local Area Traffic Management

## Additional Considerations

### Speed Management

Speed is the single most important contributor to road fatalities. Reducing the speed limit across the campus will also improve pedestrian safety. Figure 9 shows that dropping the road speed limit from 60km/hr to 40km/hr reduces the probability of a pedestrian fatality due to motor vehicle crash from 80% to 20%.

The International Transport Forum (ITF) notes that severe crashes are most likely to occur when traffic speeds are above 40km/h. In addressing this issue on a global basis the ITF recommends the adoption of speed management measures as an integral part of cycle safety strategy planning.

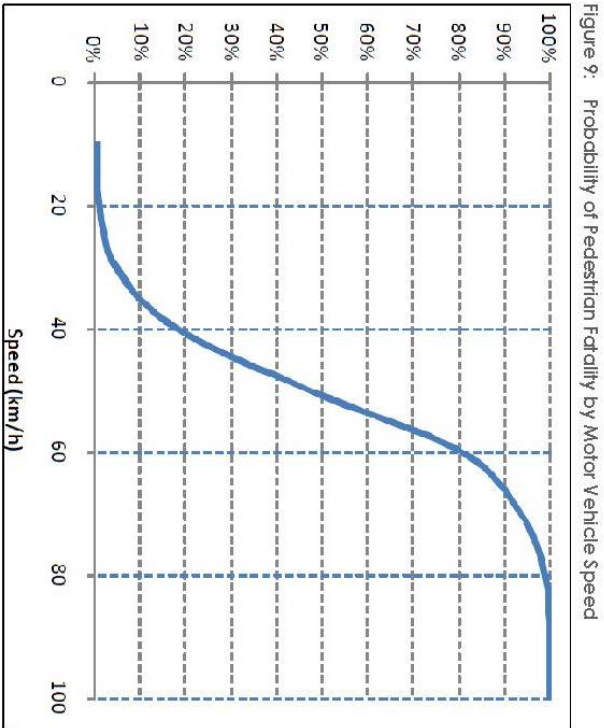


Figure 9: Probability of Pedestrian Fatality by Motor Vehicle Speed

Source: Austroads Research Report – Cycling on Higher Speed Roads (ARR410-12); Figure 2.1, pg. 4 (Austroads, 2012)

Local area speed limits of 30km/h are well established in many European cities. They have been proven to be effective tools in reducing incidences of injury to vulnerable road users and create a more equitable speed environment that encourages walking and cycling.

**Path-Side Amenities**

In addition to the design requirements and considerations of the actual walking and cycling paths, it is important to also consider the supporting infrastructure and services that enhances the attractiveness and usability of the paths and trails.

**Shade**

With climate change bringing about higher temperatures there is a need for adaptive strategies. Creating comfortable outdoor environments for walking and cycling can be helped by ensuring that paths are shaded in the summer. Care needs to be taken with the selection and siting of trees to ensure that they are suitably set back from paths so that they do not become a hazard and their root structure does not impact the path structural integrity.

**Seating**

To encourage and promote walking, the installation of seats at regular intervals and at locations of high pedestrian activity is recommended. Seats should be set back from the paths and utilise shaded areas where possible. Adequate seating should be provided at all bus stops and transport interchange locations.

**Drinking Fountains**

In addition to shade and seating, drinking fountains provide refreshment for those partaking in active (walking and cycling) pursuits. Drinking fountains are ideally situated on Primary Route paths and near path intersections. They should be suitably set back from the edge of the path (> 1m) and be accessible to people in wheelchairs.

**End of trip facilities**

The Planning Scheme Clause 52.34 and Australian Standards AS2890.3-1993 list the desirable and required end of trip facilities for cyclists.

This includes items such as bicycle parking for staff and visitors, as well as any shower and change room facilities. Requirements for parking and end of trip facilities vary with land use.

As a rule of thumb, parking facilities for staff should be secure parking and visitor parking must be in an area accessible to the public. Parking may be provided in many arrangements including moderate to dense wall hanging racks or on-ground parking, noting that many styles are available (each with varying space requirements).

Dependant on the class of parking facility required (high, medium or low security), various security applications can be adopted, as follows:

- o In locations such as public areas where an owner parks and continues onto a remote location (i.e. railway station), individual lockers that offer high security and weather protection as well as direct surveillance may be applicable.
- o However, short-term visitor parking at a shopping centre it may be sufficient to provide open access bicycle hoops or rails with no direct surveillance (i.e. a lift or publicly visible location).
- o For intermediate security a communal bicycle cage with some surveillance may be appropriate.

Typical bicycle parking/end of trip facilities are shown in Figure 10 to Figure 13.

Figure 10: Typical End of Trip Facilities (lockers)



Figure 11: Typical End of Trip Facilities (bike racks)





Figure 12: Spiral Bike Rack



Figure 13: Bike Parking Rings

## Path Assessment

The assessment of a path network can involve a number of principles and criteria, noting that the criteria must be evaluated with respect to the target user group/s and function. For example, recreational cyclists typically prefer more scenic routes whilst commuter cyclists prefer a more direct connection between origin and destination.

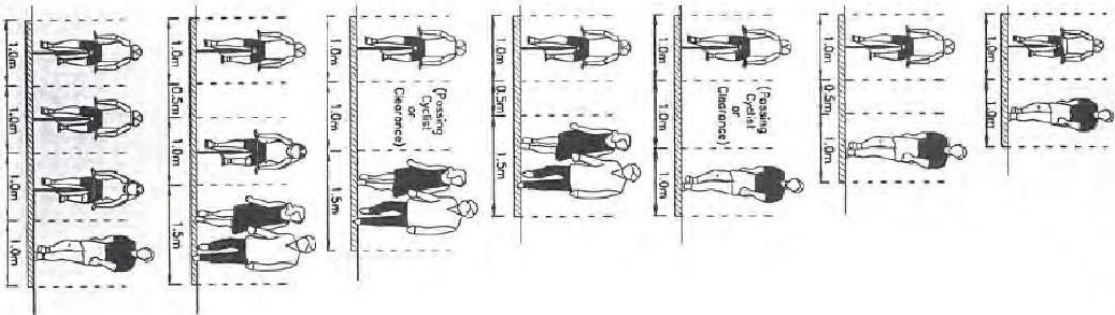
Some of the common principles and criteria that are often used to evaluate the quality and level of service of a path include the following:

- o General Design Criteria (geometry, gradients, clearances etc.)
- o Coherence (consistency in quality, information/easy to follow, continuity)
- o Directness (connectivity, efficient operating speed, delays, length of route)
- o Safety (risk of accidents/conflict, hazards, lighting, sight distance)
- o Attractiveness (perception of the route, the alignment and locality)
- o Comfort (smoothness, grades, obstructions/need to stop, climate protection)
- o End of Trip Facilities (secure parking, change room/shower facilities)



Guide for Separating Pedestrians and Cyclists

Scenario	Overall width of path	Predominant path purpose
A	2.0 m	<ul style="list-style-type: none"> <li>• Typical circumstances of use</li> <li>Local access</li> <li>-Constrained conditions</li> <li>-"Tidal flow"</li> <li>-Low use</li> </ul>
B	2.5 m	<ul style="list-style-type: none"> <li>-Commuting and local access</li> <li>-Regular use</li> <li>-20 km/h</li> </ul>
C	3.0 m	<ul style="list-style-type: none"> <li>Commuting</li> <li>-Frequent and concurrent use in both directions</li> <li>-30 km/h+</li> </ul>
D	3.0 m	<ul style="list-style-type: none"> <li>Recreation</li> <li>-Regular use</li> <li>-20 km/h</li> </ul>
E	3.5 m	<ul style="list-style-type: none"> <li>-Commuting and recreation (concurrent)</li> <li>-Frequent and concurrent use in both directions</li> <li>-30 km/h+</li> </ul>
F	4.0 m	<ul style="list-style-type: none"> <li>Major recreational path</li> <li>-20 km/h</li> <li>-Heavy and concurrent use in both directions</li> </ul>
G	4.0 m	<ul style="list-style-type: none"> <li>Major recreational path</li> <li>-Regular group rides</li> <li>-Heavy and concurrent use in both directions</li> <li>-Generally low speed due to congestion</li> </ul>



Source: Austrorack Guide to Road Design Part 6A – Pedestrian and Cyclist Paths

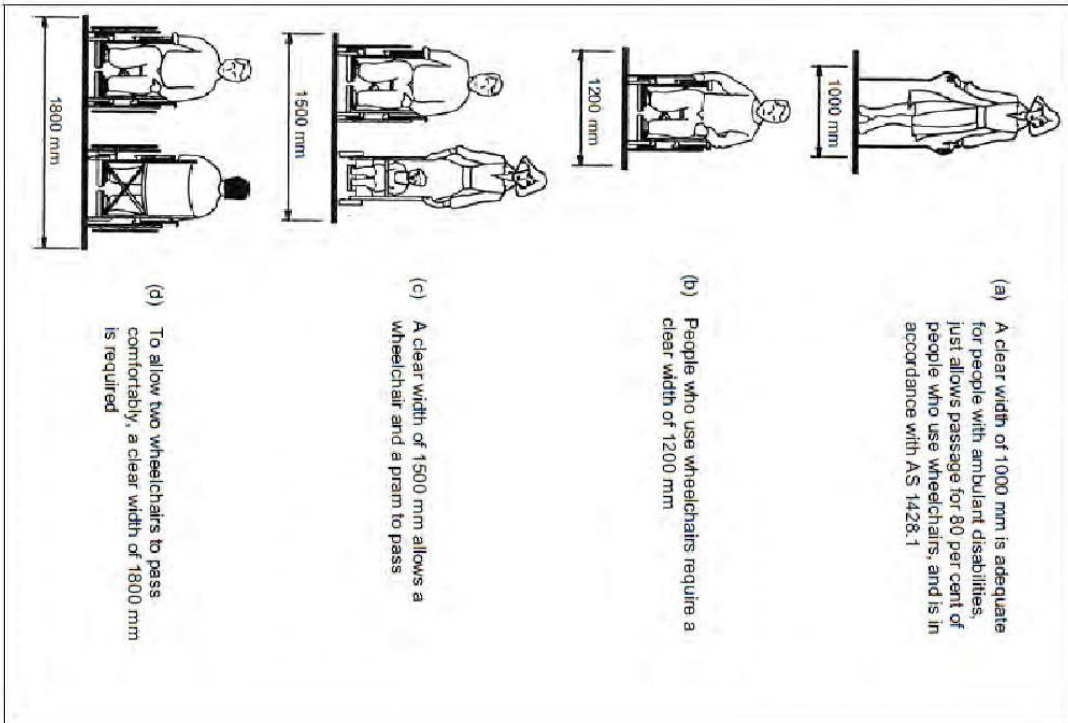
Categories of Shared Path Users

Table C1 1: Categories of users of shared paths

Category of user	Specific users within category
Pedestrians	<ul style="list-style-type: none"> <li>▪ children</li> <li>▪ elderly</li> <li>▪ people pushing prams &amp; strollers</li> <li>▪ family groups</li> <li>▪ dog walkers</li> <li>▪ joggers</li> </ul>
Cyclists	<ul style="list-style-type: none"> <li>▪ children</li> <li>▪ families</li> <li>▪ adults</li> <li>▪ individuals &amp; groups</li> <li>▪ power assisted bicycles</li> </ul>
Users with disabilities (vision, hearing mobility, & cognitively impaired users)	<ul style="list-style-type: none"> <li>▪ pedestrians</li> <li>▪ sporting users</li> <li>▪ manual wheelchair users</li> <li>▪ electric wheelchair/scooter users</li> </ul>
Small-wheeled vehicle users	<ul style="list-style-type: none"> <li>▪ children's pedal/motorised/electric cars</li> <li>▪ in-line skaters</li> <li>▪ skate boarders</li> <li>▪ roller skaters</li> <li>▪ foot scooters</li> </ul>
Others	<ul style="list-style-type: none"> <li>▪ organised events</li> <li>▪ maintenance workers</li> <li>▪ horse riders</li> <li>▪ anglers</li> </ul>

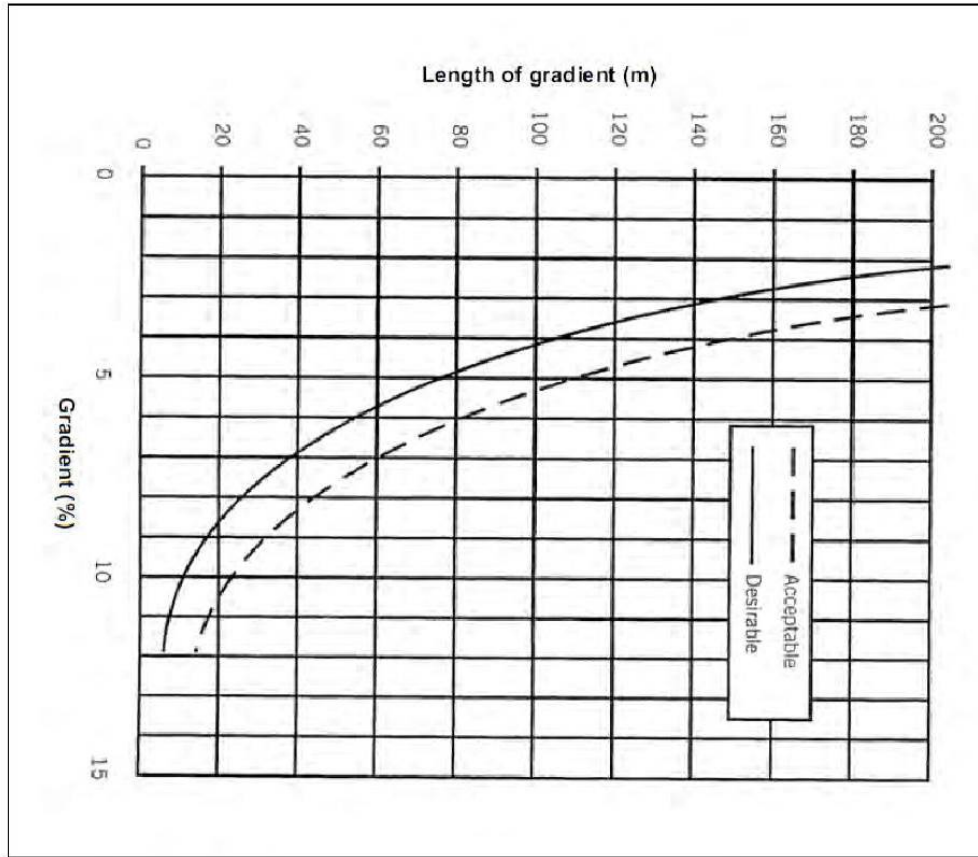
Source: Source: Austroads' Guide to Road Design Part 6A – Pedestrian and Cyclist Paths

Footpath Width for Various Users



Source: Source: Austroads Guide to Road Design Part 6A – Pedestrian and Cyclist Paths

Desirable Uphill Gradients for Ease of Cycling



Source: Source: Austroads Guide to Road Design Part 6A - Pedestrian and Cyclist Paths



Width Requirements for Footpaths

Table 6.1: Width requirements for footpaths

Situation	Desired width (m)	Comments
General low demand	1.2 to 1.0 (absolute minimum)	General minimum is 1.2 m for most roads and streets. Clear width required for one wheelchair. Not adequate for commercial or shopping environments.
High pedestrian volumes	2.4 m (or higher based on demand)	Generally commercial and shopping areas.
For wheelchairs to pass	1.8 to 1.5 (desired minimum)	Allow for two wheelchairs to pass (1.8 m comfortable, 1.5 m minimum)
For people with other disabilities	1.8 to 1.0	Narrower width (1.2 m) can be tolerated for short distances.

Notes:  
 Whilst the minimum width may be used where demand is low it is generally desirable to provide a path that will accommodate two pedestrians side by side. Wider than the minimum width (e.g. up to 5 m) may also be necessary at locations where pedestrian flows are high or where pedestrians gather such as in the vicinity of schools and associated road crossings, at recreation facilities and at important bus stops.  
 Where demand is significant it may be necessary to provide adequate congregation areas clear of the path required for through movement of pedestrians.

Source: Source: Austroads Guide to Road Design Part 6A – Pedestrian and Cyclist Paths

Level of Service for Pedestrians (VicRoads SmartRoads)

Table 3.6: Level of Service for pedestrians

LOS	Description
A	Crossing opportunities are within 25 m of demand. Minimal delay in crossing.
B	Crossing opportunities are within 50 m of demand. Average delay before being able to safely cross is less than 30 sec.
C	Crossing opportunities are within 100 m of demand. Average delay before being able to safely cross is less than 45 sec.
D	Crossing opportunities are within 200 m of demand. Average delay before being able to safely cross is less than 60 sec. Significant numbers of pedestrians start crossing illegally.
E	Crossing opportunities are within 400m of demand. Average delay before being able to safely cross is less than 90 sec.

Source: Source: Austroads Guide Information to Pedestrian Facilities: AR-R423-13

## SERVICE LEVEL CROSS SECTIONS

Facility Type	LOS [1]	Location [2]	Characteristics	Comments	Cross-Section (Typical)
Priority Routes	HIGH	On-Road (60km/h)	<p>Includes an off-road shared path and on-road bike lane.</p> <p>Buffers between the parking lane and the traffic lane increase the safety of riders and visually narrow the road carriageway (which promotes lower speeds).</p> <p>Bike lanes should have green surface treatments at conflict zones (across side roads and adjacent to turn lanes).</p> <p>Bicycle storage boxes (green surface) should be provided at all signalised intersections</p>	<p>Provides for both on-road (confident) and off-road (less confident) rider</p> <p>The shared path should be widened to 3.0m if there is room available</p> <p>Painted buffer widths can be reduced where existing carriageway widths are constrained.</p> <p>The bike lane would be located kerbside if there is no parking.</p>	
	LOW	On-Road (80km/h)	<p>As above, noting that a physical separator would further enhance the safety of riders.</p>	<p>On roads with speeds of 80km/h, the recommended facility is off-road (see Figure 2.2 in Cycling Aspects of Austroads Guides)</p>	
	VERY HIGH	Off-Road	<p>Separated path for both cyclists and pedestrians</p> <p>Paths should have priority at local road crossings and have signalised crossing facilities at major road crossings.</p>	<p>This represents the best level of service in terms of safety and user experience.</p> <p>Safest treatment to encourage accessibility from all ages (young children through to elderly)</p>	
	HIGH	Off-Road	<p>Wide two-way shared pathway</p> <p>Separated from traffic</p> <p>Typically located in a wide road reservation or through parklands and used commuting and recreation</p> <p>Paths should have priority at local road crossings and have signalised crossing facilities at major road crossings.</p>	<p>Should include path-side amenities such as seats, bins, drinking fountains, shade trees.</p>	

Facility Type	LOS [1]	Location [2]	Characteristics	Comments	Cross-Section (Typical)
Local Routes	MEDIUM	On-Road (50km/h)	<p>Minimum 1.2m wide footpath.</p> <p>Basic standard for local residential areas. Wider paths (1.5m) are preferable where space permits.</p> <p>Crossings will typically be in the form of kerb ramps or pedestrian refuges where warranted</p>	<p>No specific provision for cyclists</p> <p>Recommend reducing the speed limit to 40km/h on low volume local roads that are designated cycle routes.</p> <p>Could be supplemented with painted bike symbols (or 'sharrows') on the road, or, preferably, if space permits, provide exclusive bike lanes.</p>	<p>1.2 (MIN) FOOTPATH   VARIES VERGE   VARIES MIXED TRAFFIC (VOL &lt;3000VPD)</p>
	HIGH	Off-Road	<p>Sealed, off-road shared path</p> <p>Typically located through parklands and serving a recreational function</p>	<p>Similar to the Priority Route off-road treatment but with a reduced width.</p>	<p>2.5 SHARED PATH</p>
Walking Trails	MEDIUM	Off-Road	<p>Unsealed walking track/trail</p> <p>Typically located through parklands and bushlands and serving a recreational function. Designed to fit in with natural environment.</p>	<p>Not necessarily suitable for mobility impaired users.</p> <p>Not specifically designed for bikes (i.e. not a shared path)</p>	<p>1.5-2.0 UNSEALED PATH</p>

[1] LOS – Level of Service (VERY HIGH - HIGH – MEDIUM – LOW- VERY LOW)

[2] On-Road – relates to areas within the road reserve

# C

## APPENDIX WALKING AUDITS

This appendix comprises detail walking audits conducted with in each of the case studies presented in the report.



**Walking & Cycling Audit**

Audit route / area: Vale St, Moe  
 Audit date / time: 11am Thurs 15/4/15  
 Audit participants: Karen (Council), Christopher & Chantal (Planisphere)

**FOOTPATHS**

*Footpath description:*

Vale Street

Street trees (most established, some establishing), footpaths on both sides but not continuous (175cm road width, 286cm footpath on main side, 145cm other side), covered by debris from trees, very wide nature strips, drain as part of northern footpath, old bus stop hard areas

Traditional kerbs, with swept curve corners and a variety of kerb ramps at corners (historical)

Other nearby streets

Wirraway Street: Main north-south street with one lane either side, space for car parking on side, footpaths both sides

Fowler Street: Unusual road layout

Railway Crescent: Typical of older areas in Moe and Traralgon with no footpaths and roll kerbs

Park path

2m wide granitic sand

**OU ISSUE**

**OBSERVATIONS**

1. Is there a continuous footpath network on both sides of the street, with no missing sections? No Vale St (south side is an issue ), Yes Wirraway St
2. Are the footpaths smooth, even and well maintained? Are they steep or include ramps? Generally smooth, some issues with maintenance, some ramp issues)
3. Are the footpaths wide enough for everyone to use? (e.g. someone in a wheelchair or with a pram or stroller?) Yes
4. Is the footpath free of any temporary or permanent obstructions (e.g. cafe tables, low trees, parked cars or signs)? Tree debris in Vale St

**FACILITIES**

*Facilities description:*

No facilities apart from tree shade

**OU ISSUE**

**OBSERVATIONS**

5. Is there street furniture (e.g. drinking fountains, seating, shelters, rubbish bins) provided in good condition? None
6. Are there trees or enough shade on paths to keep you comfortable on a hot day? Yes

- 7. Is there signage to guide and direct pedestrians and bicycles (as well as cars)? No

**CROSSING THE ROAD**

*Crossing description:*

There are no crossings on Vale Street as it's a appropriate to cross at any point. The main issues for crossings were the quality of the kerb ramps at street corners and the large intersections with cut off corners (where cars can cut the corner and conflict with pedestrians. Zebra crossing in Fowler St is unusual, it's historical. There were some school crossings along the main roads.

**QU ISSUE OBSERVATIONS**

- 8. Are there crossings at logical places – such as opposite schools, major intersections, or shops? No crossing points necessary, crossing can occur at any point due to the minor nature of the road
- 9. Are there the right sort of crossings for the size of the road, and the amount of traffic? Not applicable
- 10. Do the traffic signals allow enough time for you to cross in safety? Not applicable
- 11. Can you see oncoming traffic with no obstructions at places where you cross the road? Yes
- 12. Where you cross, is the slope from the footpath to the road safe, smooth and comfortable to use? There are issues with the corner kerb ramps
- 13. Is there a safe place to stop (a pedestrian island) in the middle of big roads? Not applicable due to minor nature of the road

**TRAFFIC**

*Speed limit: 50km*

**QU ISSUE OBSERVATIONS**

- 14. Is the posted speed limit right for this area? Yes
- 15. Are there any devices in place to slow traffic down (e.g. islands, speed humps)? No (this indicates it has limited issues with speeding perhaps because the road appears to have been narrowed in the past)
- 16. Are drivers obeying the speed limit? Yes
- 17. Do drivers obey other road rules – stopping at a safe distance from crossings and traffic lights, checking before backing out of driveways? Yes

18.	Are cyclists riding on the street or footpath? Is there an on-road bicycle lane?	No
19.	Are there barriers between the traffic and people walking (e.g. safety barriers, trees or a nature strip)?	No
<b>SAFETY</b>		
<b>QU ISSUE</b>		
20.	Does the area feel safe for walking and cycling?	Yes
21.	Is there adequate street lighting or lighting along off-street paths?	Yes for an average residential street
22.	Are you aware that other people can see you as you walk around or cycle – like drivers and residents?	Yes except if vehicles take the corner too quickly
23.	Are there enough people around on the street to make you feel safe? Is there passive surveillance?	Not many people around but houses provide passive surveillance
<b>AESTHETICS</b>		
<b>QU ISSUE</b>		
<b>OBSERVATIONS</b>		
24.	Is the area attractive and pleasant to walk around?	Yes
25.	Is there attractive landscaping (e.g. trees and flowers, public art)?	Yes
26.	Are shops and businesses well-maintained and accessible?	Not applicable
27.	Is the area clear of litter and dumped rubbish?	Yes
28.	Are there interesting features that make you want to walk?	No
<b>CYCLING</b>		
<i>Description of bicycle conditions: Pretty good</i>		
<b>QU ISSUE</b>		
<b>OBSERVATIONS</b>		
29.	Are there any hazards for cyclists (e.g. grates with longitudinal bars)	No
30.	What is the condition of the road surface for riding (e.g. pot holes)?	Good surface
31.	What is the location of bike	Bike parking at swimming pool

parking?

**TACTILE GROUND SURFACE INDICATORS (TGSIs)**

*Description of TGSIs condition: Appropriate TGSIs at the swimming pool*

<b>QU</b>	<b>ISSUE</b>	<b>OBSERVATIONS</b>
32.	Are TGSIs provided?	Yes
33.	Are TGSIs applied correctly with adequate contrast?	Yes
34.	Are TGSIs in good condition?	Yes



**Walking & Cycling Audit**

Audit route / area: Bolger St, Morwell

Audit date / time: 1:45 Thurs 15/11/15

Audit participants: Chantal, Christopher (Planisphere), Josh & Gerard (Council)

**FOOTPATHS**

*Footpath description:*

Bolger Street

135cm footpath width each side, nature strips both sides, two-way residential street with traditional kerbs and a lack of street trees

Park path is 123cm width in one area and 2.5m

**OU ISSUE**

**OBSERVATIONS**

1. Is there a continuous footpath network on both sides of the street, with no missing sections? Yes
2. Are the footpaths smooth, even and well maintained? Are they steep or include ramps? Yes
3. Are the footpaths wide enough for everyone to use? (e.g. someone in a wheelchair or with a pram or stroller?) Narrow in park, wide enough
4. Is the footpath free of any temporary or permanent obstructions (e.g. cafe tables, low trees, parked cars or signs)? Mostly, there is some grass growing up between some concrete squares on the footpath

**FACILITIES**

*Facilities description:*

No facilities provided in the area. Around the corner there was a milk bar that had a bin and a telephone box.

**OU ISSUE**

**OBSERVATIONS**

5. Is there street furniture (e.g. drinking fountains, seating, shelters, rubbish bins) provided in good condition? No, none provided
6. Are there trees or enough shade on paths to keep you comfortable on a hot day? No, only a few street trees
7. Is there signage to guide and direct pedestrians and bicycles (as well as cars)? No

**CROSSING THE ROAD**

**OU ISSUE**

**OBSERVATIONS**

8. Are there crossings at logical places – such as opposite schools, major intersections, or shops? Not applicable

- 9. Are there the right sort of crossings for the size of the road, and the amount of traffic? Not applicable
- 10. Do the traffic signals allow enough time for you to cross in safety? Not applicable
- 11. Can you see oncoming traffic with no obstructions at places where you cross the road? Yes
- 12. Where you cross, is the slope from the footpath to the road safe, smooth and comfortable to use? There are issues with the corner kerb ramps
- 13. Is there a safe place to stop (a pedestrian island) in the middle of big roads? Not applicable

**TRAFFIC**

*Speed limit: 50km*

**QU ISSUE**

**OBSERVATIONS**

- 14. Is the posted speed limit right for this area? Yes
  - 15. Are there any devices in place to slow traffic down (e.g. islands, speed humps)? No
  - 16. Are drivers obeying the speed limit? No vehicles we observed moving in the street
  - 17. Do drivers obey other road rules – stopping at a safe distance from crossings and traffic lights, checking before backing out of driveways? Not applicable
  - 18. Are cyclists riding on the street or footpath? Is there an on-road bicycle lane? No
  - 19. Are there barriers between the traffic and people walking (e.g. safety barriers, trees or a nature strip)? No
- SAFETY**
- QU ISSUE** **OBSERVATIONS**
- 20. Does the area feel safe for walking and cycling? Yes
  - 21. Is there adequate street lighting or lighting along off-street paths? Yes for a residential area, the park has good lighting along the waterway

- 22. Are you aware that other people can see you as you walk around or cycle – like drivers and residents?
- 23. Are there enough people around on the street to make you feel safer? Is there passive surveillance?

**AESTHETICS**

**OU ISSUE OBSERVATIONS**

- 24. Is the area attractive and pleasant to walk around? Mostly
- 25. Is there attractive landscaping (e.g. trees and flowers, public art)? Mostly
- 26. Are shops and businesses well-maintained and accessible? Not applicable
- 27. Is the area clear of litter and dumped rubbish? No there's some rubbish
- 28. Are there interesting features that make you want to walk? No

**CYCLING**

*Description of bicycle conditions:*

Good condition for residential area

**OU ISSUE OBSERVATIONS**

- 29. Are there any hazards for cyclists (eg. grates with longitudinal bars) No
- 30. What is the condition of the road surface for riding (e.g. pot holes)? Good condition
- 31. What is the location of bike parking? Not applicable (there is no bike parking)

**TACTILE GROUND SURFACE INDICATORS (TGSIs)**

*Description of TGSIs condition:* No TGSIs were found in the area

**OU ISSUE OBSERVATIONS**

- 32. Are TGSIs provided? No
- 33. Are TGSIs applied correctly with adequate contrast? Not applicable
- 34. Are TGSIs in good condition? Not applicable

**Walking & Cycling Audit**

Audit route / area: Franklin St, Taralgon  
 Audit date / time: 3:30pm Thurs 15/11/15  
 Audit participants: Chantal, Christopher (Planisphere), Josh, Gerard (Council)

**FOOTPATHS**

**OU ISSUE**

**OBSERVATIONS**

*Road description:*

Two-way road with painted median, angled parking on both sides. Footpaths are 434cm wide on both sides which widen at corners. Large street trees are located at corners with smaller street trees located under shop canopies. There was some water pooling along the footpath. Bollards linked by chain create barriers

- |    |  |  |
|----|--|--|
| 1. | Is there a continuous footpath network on both sides of the street, with no missing sections?                        | Yes  |
| 2. | Are the footpaths smooth, even and well maintained? Are they steep or include ramps?                                 | Yes they are well maintained   |
| 3. | Are the footpaths wide enough for everyone to use? (e.g. someone in a wheelchair or with a pram or stroller?)        | Yes  |
| 4. | Is the footpath free of any temporary or permanent obstructions (e.g. cafe tables, low trees, parked cars or signs)? | Generally, but there were some cafe chairs and tables and sandwich boards in the walking path and adjacent to shop front walls |

**FACILITIES**

**OU ISSUE**

**OBSERVATIONS**

*Facilities description:*

Abundant facilities (regularly spaced bins and public chairs)

- |    |  |  |
|----|--|--|
| 5. | Is there street furniture (e.g. drinking fountains, seating, shelters, rubbish bins) provided in good condition? | Yes  |
| 6. | Are there trees or enough shade on paths to keep you comfortable on a hot day?                                   | There are large trees and weather protection canopy along the front of shops |
| 7. | Is there signage to guide and direct pedestrians and bicycles (as well as cars)?                                 | No   |

**CROSSING THE ROAD**

*Crossing description:*

There are median stopping points at each crossing

**OU ISSUE**

**OBSERVATIONS**

- |    |   |  |
|----|---|--|
| 8. | Are there crossings at logical places – such as opposite schools, | Yes at regular intervals apart from near the shopping centre |
|----|---|--|



- major intersections, or shops? where you have to go out of the way to cross the road
- 9. Are there the right sort of crossings for the size of the road, and the amount of traffic? Yes
- 10. Do the traffic signals allow enough time for you to cross in safety? Yes
- 11. Can you see oncoming traffic with no obstructions at places where you cross the road? Yes
- 12. Where you cross, is the slope from the footpath to the road safe, smooth and comfortable to use? Yes
- 13. Is there a safe place to stop (a pedestrian island) in the middle of big roads? Yes

**TRAFFIC**

*Speed limit:* 50km (outside the town centre to the north of Franklin St it increases to 60km)

**OU ISSUE OBSERVATIONS**

- 14. Is the posted speed limit right for this area? Yes
- 15. Are there any devices in place to slow traffic down (e.g. islands, speed humps)? The street layout with narrow roads and angle parking on both sides, as well as the traffic in busy periods, slow traffic down
- 16. Are drivers obeying the speed limit? Yes
- 17. Do drivers obey other road rules – stopping at a safe distance from crossings and traffic lights, checking before backing out of driveways? Not always
- 18. Are cyclists riding on the street or footpath? Is there an on-road bicycle lane? No
- 19. Are there barriers between the traffic and people walking (e.g. safety barriers, trees or a nature strip)? There are bollards (with good contrast for those who are vision impaired) between the pedestrian areas (footpath) and roadway

**SAFETY**

**OU ISSUE OBSERVATIONS**

- 20. Does the area feel safe for walking and cycling? Safe for walking generally however the angled parking and roundabouts make the area feel unsafe for cycling
- 21. Is there adequate street lighting or lighting along off-street paths? Yes
- 22. Are you aware that other people are not when you cycle down the street due to parking

- can see you as you walk around or cycle – like drivers and residents?  
 23. Are there enough people around on the street to make you feel safer? Is there passive surveillance?  
 Yes to both

**AESTHETICS**

**OU ISSUE**

**OBSERVATIONS**

24. Is the area attractive and pleasant to walk around? Yes  
 25. Is there attractive landscaping (e.g. trees and flowers, public art)? Yes the street trees and street furniture make the area attractive for walking  
 26. Are shops and businesses well-maintained and accessible? Generally  
 27. Is the area clear of litter and dumped rubbish? Yes  
 28. Are there interesting features that make you want to walk? Yes, the roundabout with flowered garden and clocks

**CYCLING**

**OU ISSUE**

**OBSERVATIONS**

- Description of bicycle conditions:*  
 The street caters for cycling as a destination but is not really appropriate as a through-route  
 29. Are there any hazards for cyclists (eg. grates with longitudinal bars) Yes the angled parking  
 30. What is the condition of the road surface for riding (e.g. pot holes)? Good  
 31. What is the location of bike parking? Numerous positions along the street, particularly at corners

**TACTILE GROUND SURFACE INDICATORS (TGSi)**

*Description of TGSi condition:*

No TGSIs were provided. There were, however, appropriate TGSIs used further down Franklin St near Moore Street to cross to the road to the community facility.

**OU ISSUE**

**OBSERVATIONS**

32. Are TGSIs provided? No  
 33. Are TGSIs applied correctly with adequate contrast? Not applicable  
 34. Are TGSIs in good condition? Not applicable

**Walking & Cycling Audit**

Audit route / area: Hower St, Toongabbie  
 Audit date / time: 9:30am Fri 16/1/15  
 Audit participants: Chantal, Christopher (Planisphere), Karen & Josh (Council)

**FOOTPATHS**

**OU ISSUE**

**OBSERVATIONS**

*Road description:*

Two road with gravel shoulders which merge into grass nature strips. There are spoon drains well away from the gravel (granitica sand) path that is available on one side. Proper footpath at the Mechanics Hall (unusual).  
 N.B. Rail trail only just got finished last year.

- |    |  |   |
|----|--|---|
| 1. | Is there a continuous footpath network on both sides of the street, with no missing sections?                        | No and the path doesn't extend to the residential area                              |
| 2. | Are the footpaths smooth, even and well maintained? Are they steep or include ramps?                                 | Yes for the type of footpath provided   |
| 3. | Are the footpaths wide enough for everyone to use? (e.g. someone in a wheelchair or with a pram or stroller?)        | Yes   |
| 4. | Is the footpath free of any temporary or permanent obstructions (e.g. cafe tables, low trees, parked cars or signs)? | General, had a puddle, some weeds on the path and grass growing over the path edges |

**FACILITIES**

**OU ISSUE**

**RATING OBSERVATIONS**

Facilities description: Bus stop at the general store, seats at the garden area and water fountain at the Recreation Reserve.

- |    |  |   |
|----|--|---|
| 5. | Is there street furniture (e.g. drinking fountains, seating, shelters, rubbish bins) provided in good condition? | Water fountain was working but difficult to turn on |
| 6. | Are there trees or enough shade on paths to keep you comfortable on a hot day?                                   | Some trees along the path to provide shade          |
| 7. | Is there signage to guide and direct pedestrians and bicycles (as well as cars)?                                 | No  |

**CROSSING THE ROAD**

There's a crossing point at the rail trail but no other formal crossing point otherwise.

**OU ISSUE**

**OBSERVATIONS**

- |    |  |  |
|----|--|--|
| 8. | Are there crossings at logical places – such as opposite schools, major intersections, or shops? | The rail trail is at a logical crossing point. It could be useful to have crossing point near the general store. |
|----|--|--|

9.	Are there the right sort of crossings for the size of the road, and the amount of traffic?	Yes for rail trail crossing
10.	Do the traffic signals allow enough time for you to cross in safety?	Not applicable (the rail trail crossing does not have signals)
11.	Can you see oncoming traffic with no obstructions at places where you cross the road?	Yes
12.	Where you cross, is the slope from the footpath to the road safe, smooth and comfortable to use?	Difficult except where the rail trail crossing due to the width of the nature strips and drain areas
13.	Is there a safe place to stop (a pedestrian island) in the middle of big roads?	No
<b>TRAFFIC</b>		
tookm speed limit		
14.	Is the posted speed limit right for this area?	OBSERVATIONS Would be better if it was lower, people did slow down when they saw us trying to cross the road
15.	Are there any devices in place to slow traffic down (e.g. islands, speed humps)?	No
16.	Are drivers obeying the speed limit?	Yes
17.	Do drivers obey other road rules – stopping at a safe distance from crossings and traffic lights, checking before backing out of driveways?	Yes
18.	Are cyclists riding on the street or footpath? Is there an on-road bicycle lane?	No
19.	Are there barriers between the traffic and people walking (e.g. safety barriers, trees or a nature strip)?	No
<b>SAFETY</b>		
<b>OU ISSUE</b>		
20.	Does the area feel safe for walking and cycling?	OBSERVATIONS Yes
21.	Is there adequate street lighting or lighting along off-street paths?	Not much



- 22. Are you aware that other people can see you as you walk around or cycle – like drivers and residents? Yes
- 23. Are there enough people around on the street to make you feel safer? Is there passive surveillance? No, there was barely anyone

**AESTHETICS**

**OU ISSUE**

**OBSERVATIONS**

- 24. Is the area attractive and pleasant to walk around? Yes particularly around the Mechanics Institute
- 25. Is there attractive landscaping (e.g. trees and flowers, public art)? Yes
- 26. Are shops and businesses well-maintained and accessible? Not applicable
- 27. Is the area clear of litter and dumped rubbish? Yes
- 28. Are there interesting features that make you want to walk? Yes, such as the grandstand at the oval

**CYCLING**

**OU ISSUE**

**OBSERVATIONS**

*Description of bicycle conditions:*

- 29. Generally good along the gravel paths and on the road way  
Are there any hazards for cyclists (eg. grates with longitudinal bars) No
- 30. What is the condition of the road surface for riding (e.g. pot holes)? Good
- 31. What is the location of bike parking? No bike parking

**TACTILE GROUND SURFACE INDICATORS (TGSIs)**

**OU ISSUE**

**OBSERVATIONS**

No TGSIs were provided. These cannot be provided at present due to the type of paths provided (gravel).

- 32. Are TGSIs provided? No
- 33. Are TGSIs applied correctly with adequate contrast? Not applicable
- 34. Are TGSIs in good condition? Not applicable

**Walking & Cycling Audit**

Audit route / area: Amaro St, Churchhill

Audit date / time: 11am Fri 16/1/15

Audit participants: Chantal, Christopher (Planisphere), Karen, Josh (Council)

**FOOTPATHS**

*Footpath description:*

Amaro St

Two-way road with nature strips and footpaths on both sides (1.40cm) mostly with some areas only with one footpath.

No footpaths in most of the courts off Amaro St.

Newer areas

Footpaths 150cm and provided on both sides even in court bowls.

**OU ISSUE**

**OBSERVATIONS**

- |    |  |   |
|----|--|---|
| 1. | Is there a continuous footpath network on both sides of the street, with no missing sections?                        | No only on one side for part of the street  |
| 2. | Are the footpaths smooth, even and well maintained? Are they steep or include ramps?                                 | Partly, some cracking, the worst we'd seen in Latrobe, was present at one point, and there were some areas where footpaths were overgrown |
| 3. | Are the footpaths wide enough for everyone to use? (e.g. someone in a wheelchair or with a pram or stroller?)        | Yes   |
| 4. | Is the footpath free of any temporary or permanent obstructions (e.g. cafe tables, low trees, parked cars or signs)? | Mostly, one instance of a tree that had low branches overhanging the footpath   |

**FACILITIES**

*Facilities description:*

Very few facilities, just a bus stop which was covered with a very low seat without arms

**OU ISSUE**

**OBSERVATIONS**

- |    |  |                                      |
|----|--|--------------------------------------|
| 5. | Is there street furniture (e.g. drinking fountains, seating, shelters, rubbish bins) provided in good condition? | Bus stop was in reasonable condition |
| 6. | Are there trees or enough shade on paths to keep you comfortable on a hot day?                                   | Some trees                           |
| 7. | Is there signage to guide and direct pedestrians and bicycles (as well as cars)?                                 | No                                   |

**CROSSING THE ROAD**

**OU ISSUE**

**OBSERVATIONS**

- 8. Are there crossings at logical places – such as opposite schools, major intersections, or shops? This is a residential area so crossings are not needed
- 9. Are there the right sort of crossings for the size of the road, and the amount of traffic? Not applicable
- 10. Do the traffic signals allow enough time for you to cross in safety? Not applicable
- 11. Can you see oncoming traffic with no obstructions at places where you cross the road? Generally good visibility despite curves in the road
- 12. Where you cross, is the slope from the footpath to the road safe, smooth and comfortable to use? There were some issues with corner kerb ramps, while smooth they did not slope evenly
- 13. Is there a safe place to stop (a pedestrian island) in the middle of big roads? No but this is not needed

**TRAFFIC**

Speed limit: 50km

- | <b>QU ISSUE</b>   | <b>OBSERVATIONS</b>            |
|---|--------------------------------|
| 14. Is the posted speed limit right for this area?  | Yes                            |
| 15. Are there any devices in place to slow traffic down (e.g. islands, speed humps)?  | No apart from roundabouts      |
| 16. Are drivers obeying the speed limit?  | No, a car was sighted speeding |
| 17. Do drivers obey other road rules – stopping at a safe distance from crossings and traffic lights, checking before backing out of driveways? | Yes                            |
| 18. Are cyclists riding on the street or footpath? Is there an on-road bicycle lane?  | No                             |
| 19. Are there barriers between the traffic and people walking (e.g. safety barriers, trees or a nature strip)?                                  | No                             |

**SAFETY**

- | <b>QU ISSUE</b>   | <b>OBSERVATIONS</b>                                 |
|---|---|
| 20. Does the area feel safe for walking and cycling?                      | Yes   |
| 21. Is there adequate street lighting or lighting along off-street paths? | Probably, though there is only lighting on one side |

22.	Are you aware that other people can see you as you walk around or cycle – like drivers and residents?	Yes
23.	Are there enough people around on the street to make you feel safer? Is there passive surveillance?	No people, there is generally adequate surveillance of the street (no high fences blocking views from houses) Poor passive surveillance (high fences backing onto the reserve) where linear parkland exists behind the central courts

**AESTHETICS**

<b>QU</b>	<b>ISSUE</b>	<b>OBSERVATIONS</b>
24.	Is the area attractive and pleasant to walk around?	Mostly, aided by the fact that there are no above ground powerlines on the side with the street lights.
25.	Is there attractive landscaping (e.g. trees and flowers, public art)?	Somewhat, there are unkept houses and front gardens that detract from the area
26.	Are shops and businesses well-maintained and accessible?	Not applicable
27.	Is the area clear of litter and dumped rubbish?	No
28.	Are there interesting features that make you want to walk?	Perhaps the reserve

**CYCLING**

*Description of bicycle conditions: Adequate for a residential area.*

<b>QU</b>	<b>ISSUE</b>	<b>OBSERVATIONS</b>
29.	Are there any hazards for cyclists (eg. grates with longitudinal bars)	No
30.	What is the condition of the road surface for riding (e.g. pot holes)?	Satisfactory
31.	What is the location of bike parking?	None

**TACTILE GROUND SURFACE INDICATORS (TGSIs)**

None provided or really needed given it's a residential area.

<b>QU</b>	<b>ISSUE</b>	<b>OBSERVATIONS</b>
32.	Are TGSIs provided?	No
33.	Are TGSIs applied correctly with adequate contrast?	Not applicable
34.	Are TGSIs in good condition?	Not applicable





**14.2 COMMUNITY GRANTS PROGRAM POLICY****General Manager****Community Infrastructure &  
Recreation****For Decision****PURPOSE**

The purpose of this report is to present Council with the amended 2015 Community Policy for Council consideration and adoption.

**EXECUTIVE SUMMARY**

During the 2014/15 Community Grants Program, it became apparent to officers and Councillors that there were some concerns with several of the community grant guidelines, which are a direct extract from the Community Grants Program Policy.

The Community Grants Program Policy is due for review this financial year so to ensure the review is comprehensive, a presentation and workshop with Councillors was conducted on 20 April 2015 seeking feedback and input by Councillors, with the view to improving the program prior to the opening of 2015/16 Community Grants Program.

Councillors were invited to provide further comment following the workshop on 20 April 2015.

A report and draft Community Grants Program Policy was presented to Council at the 18 May 2015 Briefing Session, to provide Councillors with further opportunity to provide feedback regarding the proposed changes to the policy.

The Community Grants Program Policy is attached (Attachment 1); all changes have been tracked so they can be clearly identified.

**RECOMMENDATION****That Council adopt the 2015 Community Grants Program Policy.****DECLARATION OF INTEREST**

No officer declared a conflict of interest under the Local Government Act 1989 in the preparation of this report.



## **STRATEGIC FRAMEWORK**

This report is consistent with Latrobe 2026: The Community Vision for Latrobe Valley and the Latrobe City Council Plan 2013-2017.

### *Latrobe 2026: The Community Vision for Latrobe Valley*

#### *Recreation:*

*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.*

#### *Culture:*

*In 2026, Latrobe Valley celebrates the diversity of heritage and cultures that shape our community, with activities and facilities that support the cultural vitality of the region.*

### *Latrobe City Council Plan 2013 - 2017*

#### *Themes and Objectives*

*Theme 2: affordable and sustainable facilities, services and recreation*

#### *Strategic Direction:*

- *Promote and support more involvement of children in active recreation and sport.*
- *Develop and maintain community infrastructure that meets the needs of our community.*
- *Promote and support opportunities for people to enhance their health and wellbeing.*
- *Encourage and create opportunities for more community participation in sports, recreation, arts, culture and community activities.*

## **BACKGROUND**

The Latrobe City Community grants are allocated to programs, activities/events, or facilities that will assist in the ongoing development or maintenance of the recreational, social and cultural needs of the citizens of Latrobe City, thus contributing to the overall development of the municipality and are an important resource for the community.

Funding is available under the following categories:

- Minor Capital Works Grants
- Community Development Grants
- Events Grants
- Venue Hire Grants

**ORDINARY COUNCIL MEETING AGENDA  
25 MAY 2015 (CM462)**

The objectives of Community Grants Program are to:

- Encourage cooperation and sharing between community groups to ensure that all citizens can benefit from community resources.
- Increase the range of, and access to, quality community recreational, social and cultural activities, programs and services.
- Support community development initiatives and socially responsible community activities.
- Give particular consideration to those community groups that can demonstrate the greatest need.
- Encourage and support equity of access to community facilities, programs and activities for all citizens within Latrobe City, particularly those people who may be economically or socially disadvantaged or may suffer from disabilities.
- Support those groups which are providing and developing local support services and to assist those groups which are making the effort to assist themselves.
- Encourage communities to promote their region through promotional activities.
- Encourage the development of excellence in recreational, sport and cultural pursuits.

**KEY POINTS/ISSUES**

During the 2014/15 Community Grants process it became apparent to officers and Councillors that there were some concerns with several of the community grant guidelines and policy. This was demonstrated by the fact the approval process went to three Council Meetings before a final decision could be made by Council.

The Community Grants Program Policy is due for review this financial year; so as to ensure the review is comprehensive, a workshop with Councillors was conducted on 20 April 2015 seeking feedback and input into the policy. Councillors were given a copy of the updated draft policy and provided with the opportunity for further comment, following on from the workshop.

In addition, a report with the draft Community Grants Policy was presented to Council at the 18 May 2015 Council Briefing, for further discussion and input by Council.

All feedback from Councillors and officers has been included in the draft policy now presented for approval, with the changes/additions tracked to highlight the changes.



**Significant proposed changes to the Policy****What will not be funded:**

1. *Groups without an ABN or are not incorporated, will not be eligible. If the group is not incorporated or does not have an ABN, the group will need to seek out an incorporated group or organisation that is willing to auspice (endorse) the group, their application and manage the grant monies on their behalf. Written consent from the auspice is required.*
2. *Applications from churches and religious organisations for projects or initiatives where Council considers the purpose of the project, or activities within it, is to advance the organisation's religious beliefs, irrespective of what those beliefs or positions might be. If the proposed project, program and/or activity can demonstrate significant benefits for the wider community, the application will be considered.*
3. *Applications for projects that engage in activities which promote discrimination, violence or anti-social behaviour.*

**Conditions:**

1. *The project must be completed and acquitted within 12 months from notification of 'approval' of a community grant. If not, the group will not be considered for a community grant in the following financial year/s.*
  - *Council will rescind the grant after the twelve month period, if the group has not made contact with Council to: claim the grant funding; complete the project and provide an acquittal for the project.*
  - *If an extension of time is required, the applicant must write to Council requesting an extension to the 12 month period.*
  - *Approval by Council is required.*
2. *Applicants must be incorporated and/or have an Australian Business Number (ABN) from the Australian Tax Office. If the applicant does not have either, they may appoint an incorporated Auspice to sponsor their application and manage the grant monies on their behalf. That Auspice must supply a declaration agreeing to manage the community grant funds on behalf of the group.*
3. *If a user group shares a facility with other user groups and the proposed project impacts on them, then written approval from all the other user groups in support of the application is required.*
4. *Applications for design, consultancy or feasibility studies' projects may be considered by Council however, groups must contribute to the cost of the project. For these projects Council will only award \$2.00 for each \$1.00 the group contributes, with the total amount awarded by Council not exceeding \$5,000.*

## ORDINARY COUNCIL MEETING AGENDA 25 MAY 2015 (CM462)

5. Latrobe City Council **must** be notified in writing of any significant changes to the project to what was originally submitted. The following conditions apply:
- Depending on the proposed changes to the original submission, Latrobe City Council may request that the applicant resubmit a new application that outlines how the new project addresses the selection criteria.
  - If Latrobe City Council accepts the proposed changes, a document varying the original application and outlining the new requirements will need to be completed and signed.
  - If written notice is not given within a reasonable timeframe or the resubmission does not meet the selection criteria, Latrobe City Council may deem the application ineligible and the grant offer will be revoked.
  - Grant funds are not to be expended on items **not identified** in the grant application without prior approval from Council.
  - Failure to notify Latrobe City Council of any changes will be considered a breach and Council will not consider funding future applications by that applicant.

All of the above proposed changes are detailed in the attached draft Policy. All proposed changes are clearly tracked.

### **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 not considered to be any risks associated with this report.

### **FINANCIAL AND RESOURCES IMPLICATIONS**

As per the draft 2015/16 Latrobe City Council budget, the Community Grants Program budget is:

<b>Grant Type</b>	<b>Budget</b>
Minor Capital Works	\$360,000
Community Development	\$30,000
Events	\$25,000
Venue Hire	\$20,000
<b>Total</b>	<b>\$435,000</b>

The total amount of grant funding allocated per community group will not exceed \$5,000 and the following indicates the maximum grant amount per category:

- Minor Capital Works - \$5,000
- Community Development - \$2,000
- Events - \$2,000
- Venue Hire - \$500

**ORDINARY COUNCIL MEETING AGENDA  
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A group can apply in multiple categories however; the combined amount requested should not exceed \$5,000.

**INTERNAL/EXTERNAL CONSULTATION***Engagement Method Used:*

A workshop was held with Councillors to review and provide input into the new draft Community Grants Program Policy on 20 April 2015.

The draft policy was again presented to Council at the 18 May 2015 Briefing Session for further discussion.

**OPTIONS**

Council have the following options for consideration;

1. Adopt the 2015 Community Grants Policy. This is the preferred option as the policy includes all feedback from Councillor Consultation.
2. Adopt the 2015 Community Grant Policy with amendments. This is not the preferred option as consultation has been completed and further amendments may delay the program launch.
3. Not adopt the 2015 Community Grants Policy and seek further information. This is not the preferred option as it will delay the launch of the 2015/16 program.

**CONCLUSION**

As a result of feedback received from Councillors during the 2014/15 Community Grants Program, it was evident that a thorough review of the Policy and the program was required.

A workshop was held with the Councillors on 20 April 2015 to provide them with the opportunity to have input into improving the Community Grants Program Policy and program.

Councillors were given a further opportunity to provide input regarding the proposed changes to the policy at the 18 May 2015 Briefing Session.

The outcome we endeavour to achieve from the review process is a new and improved Community Grants Program Policy, which will benefit and have clear direction for the applicants, Councillors and Council Officers who administrator the program.

**SUPPORTING DOCUMENTS**

Nil

**Attachments**

1. 2015 Community Grants Program Policy

## **14.2**

### **Community Grants Program Policy**

<b>1</b>	<b>2015 Community Grants Program Policy .....</b>	<b>469</b>
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Document Name: **Community Grants Policy**

**15 POL-6**

Adopted by Council: **25 May 2015**

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## **Policy Goals**

Latrobe City Council shall provide a budget item and financial commitment for the Community Grants Program on an annual basis. A community grant may be either:

- a contribution to the operating cost associated with supporting community organisations to undertake community projects and/or activities;
- a contribution to the running of an event that supports Council's philosophy of partnerships with the community;
- a cash or in-kind contribution to the marketing and/or publicising of a project, event or activity e.g. material, signage, advertising;
- a one-off grant to assist groups or individuals to participate in or conduct activities or events;
- a contribution to the capital cost of providing or improving assets; or
- a contribution to a community organisation to assist with the hiring of a Council owned and managed hall or venue.

Council will encourage groups and or organisations to undertake joint grant submissions. Council acknowledges the very considerable benefits that accrue through collaboration and co-operation and accordingly strongly supports partnership projects that will effectively and efficiently respond to local community needs.

## **Relationship to Latrobe 2026 & Council Plan 2013 - 2017**

This policy relates to the following Strategic Objectives contained within Latrobe 2026: The Community Vision for Latrobe Valley and the Council Plan 2013-2017:-

### **Governance**

#### **Latrobe 2026:**

In 2026, Latrobe Valley has a reputation for conscientious leadership and governance, strengthened by an informed and engaged community committed to enriching local decision making.

#### **Council Plan:**

- Continuously review our policies and processes to increase efficiency and quality of our facilities and the services we provide.
- Regularly report Council decisions and performance to the community.
- Establish and maintain rigorous Council policies that comply with legislation and respond to community expectation.
- Increase community awareness and satisfaction with Council's services and facilities.

- Continuously improve decision-making structures and processes.
- Ensure Latrobe City Council's infrastructure and assets are maintained and managed sustainably.

## **Our Community**

### **Latrobe 2026:**

In 2026, Latrobe Valley is one of the most liveable regions in Victoria, known for its high quality health, education and community services, supporting communities that are safe, connected and proud.

### **Council Plan:**

- Promote and support more involvement of children in active recreation and sport.
- Develop and maintain community infrastructure that meets the needs of our community.
- Promote and support opportunities for people to enhance their health and wellbeing.
- Encourage and create opportunities for more community participation in sports, recreation, arts, culture and community activities.
- Improve and link bicycle paths, footpaths and rail trail networks to encourage physical activity and promote liveability.
- Continue to maintain and improve access to Latrobe City's parks, reserves and open spaces.

## **Culture**

### **Latrobe 2026:**

In 2026, Latrobe Valley celebrates the diversity of heritage and cultures that shape our community, with activities and facilities that support the cultural vitality of the region.

### **Council Plan:**

- Promote and support the development and economic return of the tourism and events sector.
- .

## **Policy Implementation**

### **1. Guidelines**

Applications must be for programs, activities/events or facilities that will assist in the ongoing development or maintenance of the recreational, social and cultural needs of the citizens of Latrobe City.

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.

Where assistance is given to groups seeking support to conduct special events of significance, an audience or spectators must be involved with local or regional promotion/tourism being an intended outcome.

Evidence of co-operation and sharing between community groups is desirable.

It is not Latrobe City Council's intention to fully fund projects/events under the Community Grants Program. It is expected that groups will be able to demonstrate financial and/or in-kind assistance that will be obtained from other services and the level of contribution being provided by the applicant.

## 2. What will 'NOT' be funded

- a) Groups without an ABN or are not incorporated, will not be eligible. If the group is not incorporated or does not have an ABN, the group will need to seek out an incorporated group or organisation that is willing to auspice (endorse) the group, their application and manage the grant monies on their behalf. Written consent from the auspice is required.
- b) General administration costs of groups (except for Committees of Management operating under the auspices of Latrobe City Council). General administration costs include wages, salaries and project management costs.
- c) Projects or programs which are the responsibility of State or Commonwealth Government departments.
- d) Applications from individuals or community groups submitting requests in support of other groups (for example; donation to the Royal Children's Hospital).
- e) Scholarships or subscriptions.
- f) Allocations to government departments or government funded agencies will not be considered.
- g) Applications for political groups or events.
- h) Contributions to community groups or groups based outside Latrobe City boundaries.

- i) Services based outside of Australia.
- j) Areas within a facility designed for gaming machines or primarily for the sale of alcohol.
- k) Where the need for funding is not clearly demonstrated or where insufficient information is provided to make a reasonable assessment of need.
- l) The construction of facilities where little or no public access is available or encouraged.
- m) Conferences, events, community development programs and activities that are designed for group members to attend and are not designed to attract the broader community.
- n) Private businesses and organisations.
- o) Requests for retrospective funding, where projects have commenced or are completed prior to receiving funding approval.
- p) Projects that require ongoing funding or support other than the initial grant.
- q) Routine or cyclical maintenance works to existing facilities.
- r) The purchase of land.
- s) Facilities where little or no public access is available.
- t) Repair of facilities damaged by vandalism, fire or other natural disasters where the incident should reasonably be expected to be covered by insurance.
- u) Purchase of sporting equipment or uniforms (*refer to Sports Recreation Victoria grants*).
- v) Tours, outings, travel or accommodation expenses for community groups.
- w) Minor capital works projects where a quote from a registered tradesperson or



registered business is not sought and included with the application.

- x) Applications for programs/events/services/activities that are currently provided by Latrobe City Council and accessible to the broader community.
- y) Applications for projects which are not compatible with adopted Council strategies and plans.
- z) Applications from schools (public and independent); unless the proposed project, program and/or activity can demonstrate significant benefits for the wider community.
- aa) Applications from churches and religious organisations for projects or initiatives where Council considers the purpose of the project, or activities within it, is to advance the organisation's religious beliefs, irrespective of what those beliefs or positions might be. If the proposed project, program and/or activity can demonstrate significant benefits for the wider community, the application will be considered.
- bb) Applications for projects that engage in activities which promote discrimination, violence or anti-social behaviour.

### 3. Conditions

Latrobe City Council's community grants are subject to the following conditions:

- Projects or events funded must clearly identify and formally recognise and promote the level of assistance provided by Latrobe City Council in all publications/promotional materials, stationary, media releases, newsletters and at program launches/events (e.g. speeches and placards). Any public statement, media release, promotional material, advertisement or editorial which relates to a grant acquitted through the Community Grants Program which is published, issued or placed by the grant recipient, must first gain approval from Latrobe City Council.
- If Latrobe City Council's electronic version of the logo is used by groups it must be obtained from Latrobe City Council and must be replicated in its existing form and not altered in anyway.
- Latrobe City Council shall be given prior notice if invited to participate in any public relations activities associated with the event/project.
- All programs and projects must abide by the terms and conditions outlined in Latrobe City Council's '*Disability Action Plan*'.
- All programs and projects must abide by Federal and State Government legislation in relation to discrimination in the provision of goods, services or facilities.

- The project must be completed and acquitted within 12 months from notification of 'approval' of a community grant. If not, the group will not be considered for a community grant in the following financial year/s.
  - Council will rescind the grant after the twelve month period, if the group has not made contact with Council to: claim the grant funding; complete the project and provide an acquittal for the project.
  - If an extension of time is required, the applicant must write to Council requesting an extension to the 12 month period.
  - *Approval by Council is required.*
- Copy of 'tax invoices' and/or 'tax receipts' must be provided as supporting evidence for all expenditure of community grant funds, to be included with the 'accountability/acquittal report'.
- Applicants must be incorporated and/or have an Australian Business Number (ABN) from the Australian Tax Office. If the applicant does not have either, they may appoint an incorporated Auspice to sponsor their application and manage the grant monies on their behalf. , That Auspice must supply a declaration agreeing to manage the community grant funds on behalf of the group.
- Applicants must have a bank account. If a bank account is not viable, the group may seek an Auspice however, that Auspice is to supply a declaration agreeing to managing the community grant funds on behalf of the group.
- For Minor Capital Works grants where funds will be spent on the purchase, construction, upgrade or renewal of community assets, groups must supply a copy of their constitution showing ownership of these assets in the event of that group disbanding. Capital contributions to Latrobe City Council owned assets on permanent fixtures on Latrobe City Council owned property remain the property of Latrobe City Council.
- Any works on a Latrobe City Council building requires the approval of the Building Maintenance Team.

If a user group shares a facility with other user groups and the proposed project impacts on them, then written approval from all the other user groups in support of the application is required.

- Applications for *design, consultancy or feasibility studies*' projects may be considered by Council however, groups must contribute to the cost of the project. For these projects Council will only award \$2.00 for each \$1.00 the group contributes, with the total amount awarded by Council not exceeding \$5,000.
- Latrobe City Council **must** be notified in writing of any significant changes to the project to what was originally submitted. The following conditions apply:
  - Depending on the proposed changes to the original submission, Latrobe City Council may request that the applicant resubmit a new application that outlines how the new project addresses the selection criteria.

- If Latrobe City Council accepts the proposed changes, a document varying the original application and outlining the new requirements will need to be completed and signed.
  - If written notice is not given within a reasonable timeframe or the resubmission does not meet the selection criteria, Latrobe City Council may deem the application ineligible and the grant offer will be revoked.
  - Grant funds are not to be expended on items **not identified** in the grant application without prior approval from Council.
  - Failure to notify Latrobe City Council of any changes will be considered a breach and Council will not consider funding future applications by that applicant.
- Latrobe City Council may impose special conditions on any successful application at its discretion.
  - Grantees must apply for any appropriate approvals i.e. Town Planning, Building Permit and Latrobe City Council permission.
  - All events will be required to provide Latrobe City Council with participation statistics.
  - All events must meet the requirements of Latrobe City Council's event planner and liaise with the Senior Events Officer prior to the event commencing.

#### 4. Other Consideration

- The final decision rests with Council and in reaching that decision Council will have regard to the guidelines.
- Council strongly encourages groups to undertake joint grant submissions. Council acknowledges the community and financial benefits that accrue through collaboration and cooperation, and accordingly strongly supports partnership projects which will effectively and efficiently respond to local community needs.
- Latrobe City Council provides direct financial assistance, on an annual basis, to various community groups that are identified in particular budget allocations, as well as substantial 'in kind' contributions towards numerous groups, events/activities and special projects. The Community Grants Program involves local groups working collaboratively with Latrobe City Council to achieve positive outcomes for the betterment of the municipality's citizens.
- Priority will be given to projects that address issues of safety and risk management.
- Individuals will be given a lower priority than team, group and joint proposals. Individual applicants must demonstrate a high level of achievement in their field, together with the potential to develop the activity to a very high level.

This policy has been reviewed after giving proper consideration to all the rights contained within the *Charter of Human Rights and Responsibilities Act 2006*; and any reasonable limitation to human rights can be demonstrably justified.

Signed : \_\_\_\_\_  
*Chief Executive Officer*

Date :



**14.3 STADIUM MEMBERSHIP OPTIONS FOR LEISURE FACILITIES.****General Manager****Community Infrastructure &  
Recreation****For Decision****PURPOSE**

The purpose of this report is to present council with information relating to the request to introduce stadium memberships at Latrobe Leisure Facilities.

**EXECUTIVE SUMMARY**

Latrobe Leisure currently offer stadium visit passes for both training and games. These visit passes, range from 10 to 20 passes and attract up to a 20% discount. These passes are well utilised throughout Leisure, currently being used by 262 stadium patrons.

Latrobe Leisure does not currently offer a formal stadium membership to stadium users within Latrobe City. A request (attachment 1) was submitted by Traralgon Amateur Basketball Association (TABA) on 21<sup>st</sup> May 2014 requesting the option of a stadium membership, similar to what is currently offered to Gym and Swim participants, be investigated and considered by Latrobe City Council as part of the 2015 fees and charges process.

Although Latrobe Leisure does not currently offer a stadium membership option, in 2007 to 2010, Latrobe Leisure did offer stadium memberships. Over the three year period from 2007-10 Latrobe Leisure sold a total of 15 memberships at an average of just 5 per year.

The current membership structure within Latrobe Leisure is as follows,

- Gold (Gym, Swim & Fitness Classes)
- Silver (Choice of two from Gym, Swim & Fitness Classes)
- Bronze (Choice of one from Gym, Swim & Fitness Classes)

This membership structure was adopted by council in 2013 and has been received positively by all new and current members to date.

The potential cost of offering these stadium memberships to all patrons is estimated at a minimum of \$180.00 per person per annum. That is based on the average stadium participant who would play one game and train three times per week.

The request submitted by TABA had a suggested stadium membership price of \$18.75 per month or \$225 per year. Based on those proposed figures and the above average stadium participant, the financial impact would be \$477.00 per person.

TABA believe that at the cheaper price point, more stadium users would take up this membership which would increase the overall financial impact. Latrobe Leisure has not budgeted for a reduction in revenue as a result of adopting a new stadium membership option.

## ORDINARY COUNCIL MEETING AGENDA 25 MAY 2015 (CM462)

It is recommended that Latrobe City Council keep the current membership, visit pass and casual entry arrangement for the 2015/16 financial year as this option will not impact the overall budget for Latrobe City Council or Latrobe Leisure.

### RECOMMENDATION

#### That Council:

1. **Maintain the current membership, visit pass and casual entry arrangement for the 2015/16 financial year and communicate this decision in writing to the Traralgon Amateur Basketball Association; and**
2. **Undertake user engagement in regards to stadium membership options prior to the development of the 16/17 draft budget.**

### DECLARATION OF INTEREST

No officer declared a conflict of interest under the Local Government Act 1989 in the preparation of this report.

### STRATEGIC FRAMEWORK

This report is consistent with Latrobe 2026: The Community Vision for Latrobe Valley and the Latrobe City Council Plan 2013-2017.

#### *Latrobe 2026: The Community Vision for Latrobe Valley*

##### *Strategic Objectives - Recreation*

*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.*

#### *Latrobe City Council Plan 2013 - 2017*

##### *Theme and Objectives*

*Theme 2: Appropriate, affordable and sustainable facilities, services and recreation*

*Objective - To provide facilities and services that are accessible and meet the needs of our diverse community.*

*Objective - To enhance the visual attractiveness and liveability of Latrobe City.*

Strategic Directions:

Promote and support more involvement of children in active recreation and sport.

Develop and maintain community infrastructure that meets the needs of our community.

Promote and support opportunities for people to enhance their health and wellbeing.

Encourage and create opportunities for more community participation in sports, recreation, arts, culture and community activities.

**BACKGROUND**

From 2007 until 2010, Latrobe Leisure offered 12 month stadium memberships to all stadium patrons that utilised the stadium facilities. These memberships were priced in line with the aquatic memberships being offered by Latrobe Leisure at the time.

This membership included all competition and trainings entries for all stadium competitions at all Leisure Facilities. Further to this, the membership that was offered included a concession and junior option as well as the adult membership.

From 2007 to 2010 Latrobe Leisure averaged just 5 stadium memberships per year and the decision was made in 2010 to remove the option from membership packages because it was not being utilised by the stadium members.

In 2013 Latrobe Leisure changed the membership structure to allow for greater access to our facilities for the community. The current structure of memberships at Latrobe Leisure is as follows,

- Gold (Gym, Swim & Fitness Classes)
- Silver (Choice of two from Gym, Swim & Fitness Classes)
- Bronze (Choice of one from Gym, Swim & Fitness Classes)

This membership structure has been very well received within the community, allowing for greater flexibility for all members of the community and ultimately ensuring that all patrons get what they pay for.

In May 2014, TABA submitted a letter formally requesting an investigation into the addition of stadium memberships into council's fees and charges from 2015 and beyond. This request was received outside the allowable submission dates for the fees and charges process; however this request has been discussed at the Traralgon Sports Stadium User Group meeting.

**KEY POINTS/ISSUES**

The key points that need to be considered as part of this report are as follows,

## ORDINARY COUNCIL MEETING AGENDA 25 MAY 2015 (CM462)

Latrobe Leisure currently offer stadium visit passes for both, training and games. These visit passes attract up to a 20% discount, please see below the list of passes and equivalent discounts,

	Visit Pass Fee:	Discount:	Equivalent General Entry Fee:
Adult 10 Visits	\$52.20	10%	\$58.00
Adult 20 Visits	\$98.60	20%	\$116.00
Concession 10 Visits	\$41.40	10%	\$46.00
Concession 20 Visits	\$78.20	20%	\$92.00
Junior 10 Visits	\$37.80	10%	\$42.00
	Valid for junior comp games only		
Junior 20 Visits	\$71.40	20%	\$84.00
	Valid for junior comp games only		
Junior 20 Visits	\$56.00	10%	\$62.00
	Valid for junior training only		

These visit passes are currently being utilised by 262 customers across all leisure facilities and they present good value to our patrons as they have a 12 month expiry date.

A key issue for stadium members would be that not all members have the same level of access to Traralgon Sports Stadium compared to other Latrobe Leisure facilities, due to the restricted opening hours of the stadium and the fact that the facility predominately closes during school holidays. The restricted access would be a potential problem for the patrons at this facility as they would not have the same level of access as other facilities and would be required to travel to utilise their memberships while the facility is closed.

Latrobe City Council has undertaken benchmarking of local and major regional city Councils and found that Wellington Shire, Baw Baw Shire, East Gippsland Shire, Greater Shepparton and the City of Greater Bendigo Councils all currently lease out their court space or facilities to user groups and associations instead of charging an entry fee for training and games. In return, each association sets its own fees and charges for each patron. None of the above councils offer a stadium membership option as part of their fees and charges.

Officers wish to provide 4 options for Council regarding the proposal to introduce new memberships for stadium patrons.

These options are as follows,

1. That Council keep the current fees and charges structure and communicate this to TABA. This decision will not impact the current or future budgets for Latrobe Leisure.
2. That Council engage a consultant to investigate moving all Latrobe Leisure Stadiums to a lease agreement arrangement for all user group court bookings. The estimated revenue at Traralgon Sports stadium for this program would be \$162,000 for the 2015/16 financial



year (Based on current usage and current fees and charges). This arrangement would allow the user groups to then set the fees and charges for their own users. The estimated cost for a consultant would be a one off fee of approximately \$15,000 and this would include all community/user group engagement with a complete cost analysis. As per the benchmarking, it is very common within Stadium facilities to lease out the court space to user groups.

3. That Council add a stadium membership option to the current Bronze membership options at an estimated cost of \$43.50 per month. Based on the average attendance assumption of 3 trainings and 1 game per week, patrons would currently be paying \$58.50 per month. By adding this stadium membership to the Bronze membership option, patrons would receive a monthly saving of \$15.00 per month or \$180.00 per year. This would bring the stadiums in line with the current aquatic membership option that allows members to use the swimming facilities across all centres for a membership fee. This same fee would allow for stadium members to train and play as often as they like while they have an active stadium membership.
4. That Council create a new stadium membership option under the suggested pricing structure from TABA. Under the TABA suggestion, the stadium membership fee would be set at a lower price point of \$18.75 per month or \$225.00 per year. The lower fee would have a potential financial impact on the Latrobe Leisure budget of approximately \$360.50 per person, per year for every customer that took up this membership.

### **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 a degree of financial risk given the estimated impact of introducing stadium memberships and the fact it is currently not budgeted for within Council's 2015/16 adopted budget.

## ORDINARY COUNCIL MEETING AGENDA 25 MAY 2015 (CM462)

### **FINANCIAL AND RESOURCES IMPLICATIONS**

If Council changes the pricing structure to stadium entries, there is expected to be a budgetary impact across all Latrobe Leisure facilities. Please see the below table that outlines the estimated income loss from the proposed change,

*Assumptions: Based on 3 trainings and 1 game per week*

Estimated Income Generated Through Each Proposal (Per Year)					
	1 Person	10 People	50 People	100 People	200 People
2014/15 Fees and Charges	\$702.00	\$7,020.00	\$35,100.00	\$70,200.00	\$140,400.00
Addition of Basketball Membership to Current membership structure	\$522.00	\$5,222.00	\$26,110.00	\$52,220.00	\$104,440.00
Estimated net Loss to current income:	-\$180.00	-\$1,800.00	-\$9,000.00	-\$18,000.00	-\$36,000.00
Traralgon Amateur Basketball Association Proposal	\$225.00	\$2,250.00	\$11,250.00	\$22,500.00	\$45,000.00
Estimated net Loss to current income:	-\$477.00	-\$4,770.00	-\$23,850.00	-\$47,700.00	-\$95,400.00
Please note as per option 2: The estimated yearly income from Lease Arrangement at TSS (Based on current usage and current fees and charges): \$162,000.00					

TABA believe that at the cheaper price point, more stadium users would take up this membership, which would increase the overall financial impact. These membership options are all targeted at the frequent stadium user; they are generally part of a squad or elite basketball pathway that requires more training than the average stadium patron.

Latrobe Leisure and Latrobe City Council have not budgeted for a reduction in revenue as a result of a new stadium membership option and could not absorb any financial impact to the budget. The result of any change in membership structure would need to be considered as part of the 2015/16 budget process.

### **INTERNAL/EXTERNAL CONSULTATION**

*Engagement Method Used:*

Traralgon Amateur Basketball Association made a formal request in writing to Latrobe City Council to consider adding stadium membership options to the 2015/16 Fees and Charges document in May 2014. Since that time, this topic has been raised during the Traralgon Sports Stadium user group meeting and it was explained that it would be dealt with during the 2015/16 Fees and Charges process.

**OPTIONS**

Council have the following options in relation to this report;

1. That Council keep the current fees and charges structure and communicate this to TABA. This is the preferred option as there will be no financial impact to the Latrobe City Council or Latrobe Leisure budget.
2. That Council engage a consultant to investigate moving all Latrobe Leisure Stadiums to a lease agreement for all court bookings. This is not the preferred option as it is estimated to cost council \$15,000.00 to engage a consultant and this figure is not included in the current or 2015/16 budget.
3. That Council add a stadium membership option to the current Bronze membership options at an estimated cost of \$43.50 per month. This is not the preferred option as it is estimated to cost council \$180.00 per membership sold over the 12 month period.
4. That Council create a new stadium membership option under the suggested pricing structure from TABA. This is not the preferred option as it is estimated to cost council \$477.00 per membership sold over the 12 month period.

**CONCLUSION**

This report has been developed in response to the letter submitted by TABA in May 2014. This letter requests that council investigate and consider the option of a stadium membership as part of the fees and charges process.

This report identifies the options available to council and further explains the additional costs associated with each option. Any additional costs associated with any change in membership structure are not included in the current draft budget. They would need to be taken into account through a review of the 2015/16 budget or in the 2016/17 budget process if Council believes that it is appropriate to implement.

**Attachments**

1. Traralgon Amateur Basketball Stadium Membership Request

## 14.3

### Stadium Membership options for Leisure Facilities.

- 1 Traralgon Amateur Basketball Stadium Membership  
Request ..... 485



## TRARALGON AMATEUR BASKETBALL ASSOCIATION

Founded – 1947 – “67 years and still bouncing”

Web site – [www.traralgon.basketball.net.au](http://www.traralgon.basketball.net.au)



**President**

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**Secretary**

Wendy Campbell  
PO Box 383  
TRARALGON.Vic 3844  
Mobile: 0412 564 597  
Email: [mwendy7@yahoo.com.au](mailto:mwendy7@yahoo.com.au)

19<sup>th</sup> May 2014

Councillors,  
Latrobe City,  
PO Box 264  
MORWELL.Vic 3840

Dear Council Members,

0-6

<b>LATROBE CITY COUNCIL</b>	
INFORMATION MANAGEMENT	
RECEIVED	
<b>21 MAY 2014</b>	
R/O:	Doc No:
Comments/Copies Circulated to:	
<input type="checkbox"/> Copy registered in DataWorks	<input type="checkbox"/> Invoice forwarded to accounts

### Annual Stadium Access Pass

Traralgon Amateur Basketball (TAB A) has asked me to formally present to Latrobe City a proposal of introducing an "Annual Stadium Access Pass" for our basketballers along the lines of what is offered for POOL and GYM Memberships at Morwell and Churchill Leisure Centre.

I personally raised this at the last 'User Group' meeting and the Councillors liked the idea and suggested that TAB A perhaps prepare a formal request. This was presented at a recent committee meeting where it was agreed that they would like me to submit the following proposal on their behalf.

I have researched this, and based on the current 'Latrobe Pricing Brochure' I would like to present the following for your consideration.

Currently Council offer monthly packages for Swim/Spa/Sauna, Gymnasium or Fitness Packages whereby you can pay a monthly fee and have unlimited use of any ONE of these facilities/services for \$42.50 p/mth (ADULT) or \$38.25 p/mth (CHILD) relative to a standard SINGLE ENTRY FEE for these services/facilities ranging from \$7.60 - \$14.00 per visit.

Using the lowest entry fee cost which is the CONCESSION (Children's) Fee for a SWIM/SPA/SAUNA: \$7.60 and considering the monthly fee relative to this figure is \$38.25 p/mth this equates to a ratio approximately 5 sessions.

If we were to apply this same formula to our Stadium Entry fee using the equivalent Children's entry price: Currently \$3.00 (Training)- \$4.50 (Playing) so say an average of \$3.75 then if we multiplied this by the same figure/formula that applies to the SWIM/SPA/SAUNA of allowing for 5 times multiple then this would suggest that a monthly pass for a child to access the stadium would equate to **\$18.75 p/month (or \$225 for an annual season pass)**. Given many of our children would at least access the stadium

## TRARALGON AMATEUR BASKETBALL ASSOCIATION

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### President

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### Secretary

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Mobile: 0412 564 597  
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3 times per week (allowing for one game (\$4.50) and a minimum of 2 training sessions (\$6.00) amounting to \$10.50 per week (or \$42.00 p/mth) there could be considerable cost savings. Keep in mind that this also does not allow for the fact that many of our squad players play Domestic for Squad and their Clubs and also have Academy, Energy or SPP training also, so participants can easily be spending almost \$20.00 p/week (\$80.00 p/mth) on stadium entry fees. Also of note is the none use of facilities during school holiday periods. Also many parents have multiple children playing basketball and perhaps like other sports a "family discount" or further concession may be considered in such cases similar to School Fees.

Using the same formula for adults entry (based on average entry fee of \$4.80 (\$5.70 play and 3.90 training) then the Monthly Amount would be **\$24.00 p/month (or \$288 annually)** though to be honest we cannot foresee many adults benefiting or taking-up an annual pass as unlike children they typically don't have many squad/representative commitments.

We imagine the uptake for a season pass would more directly effect and be considered by JUNIOR players involved in SQUAD, ACADEMY, SPP and REPRESENTATIVE basketball who frequent the stadium regularly each week.

Please see the link below for LATROBE LEISURE PRICING:

[http://www.latrobe.vic.gov.au/leisure/Latrobe\\_Leisure/Leisure\\_Prices](http://www.latrobe.vic.gov.au/leisure/Latrobe_Leisure/Leisure_Prices)

I thank you for the opportunity to present my "Stadium Pass" option and trust you will consider it favourably.

I am available for any further discussions should you require further information.

We will await your reply.

Kind Regards,

Wendy Campbell Secretary TABA

For and behalf of

Dr. Aaron Bryce  
Senior Podiatrist / Managing Director,  
Board Member TABA

**14.4 REQUEST TO AIR CONDITION LATROBE LEISURE STADIUM FACILITIES**

**General Manager**

**Community Infrastructure &  
Recreation**

**For Decision**

**PURPOSE**

The purpose of this report is to present Council with information relating to the installation and operation of air conditioning in Latrobe Leisure Stadium Facilities for consideration.

**EXECUTIVE SUMMARY**

Latrobe Leisure has 4 stadiums, 3 are attached to the leisure centres in Morwell, Moe Newborough and Churchill, the last Stadium is the stand alone Traralgon Sports Stadium (TSS). None of these stadium facilities have any air handling or air conditioning.

In February 2015, Basketball Victoria Country (BVC) held the 2015 U16 & U18 Division 1 Basketball Victoria Country Tournament. This event was primarily based at TSS; however Latrobe Leisure Morwell and Churchill were used due to the need for allocated court space.

Following this event, BVC sent a letter to Traralgon Amateur Basketball Association (TABAA) and Latrobe City Council on March 30<sup>th</sup> (Attachment 1). This letter outlined serious concerns with the lack of air conditioning within the stadium facilities at Latrobe Leisure. In this letter it was explained that if Latrobe City Council does not look to rectify this issue then they will consider relocating the event for 2016. BVC require a response by the end of May.

In response to this letter, council officers commissioned JO Miller Group to complete a Cooling Provisions Brief for TSS (attachment 2). This report identified that the budget estimate for the installation of the Evaporative Cooling system across all 5 courts at TSS is \$205,300. The report further outlines the budget estimate for the Refrigerated Air Conditioning system to all 5 courts at TSS is \$757,000.

This report recommends that officers carry out further investigations into energy efficient design for air handling systems at all Latrobe Leisure Stadiums and to refer the expenditure to the 2016/17 budget process for consideration.

As the economic impact resulting from the U16 & U18 Division 1 BVC Tournament is significant to the Latrobe City, it is also recommended that officer investigate temporary air handling options for specifically for the event in 2016.

**RECOMMENDATION**

That Council:

1. Considers allocating funding in the 2016/17 financial year for the installation of air handling systems at the following Latrobe Leisure facilities, Traralgon Sports Stadium, Latrobe Leisure Morwell, Latrobe Leisure Moe Newborough and Latrobe Leisure Churchill;
2. Instructs Council Officers to undertake further investigation in relation to energy efficiency improvements, heat load reduction and air conditioning systems for the facilities;
3. Identifies and allocates the funding for the investigations detailed in point 2 from savings from the 2014/15 budget;
4. Request a report be presented to Council prior to the development of the 2016/17 budget detailing the results of the investigations detailed in point 3;
5. Instructs Council Officers to investigate the ability to hire, and the costs associated with, temporary air handling units for the BVC event in 2016;
6. Consider the costs of item 5 is as part of the mid year budget review; and
7. Advise Basketball Victoria Country of Councils' decision.

**DECLARATION OF INTEREST**

No officer declared a conflict of interest under the Local Government Act 1989 in the preparation of this report.

**STRATEGIC FRAMEWORK**

This report is consistent with Latrobe 2026: The Community Vision for Latrobe Valley and the Latrobe City Council Plan 2013-2017.

*Latrobe 2026: The Community Vision for Latrobe Valley*

*Strategic Objectives - Recreation*

*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.*



Latrobe City Council Plan 2013 - 2017Theme and Objectives

*Theme 2: affordable and sustainable facilities, services and recreation*

Strategic Direction –

- *Promote and support more involvement of children in active recreation and sport*
- *Develop and maintain community infrastructure that meets the needs of our community*
- *Promote and support opportunities for people to enhance their health and wellbeing*
- *Enhance and develop the physical amenity and visual appearance of Latrobe City*

**BACKGROUND**

In June 2014 TABA in conjunction with Latrobe Leisure and the Latrobe City events team, secured the tender for the 2015/16 U16 & U18 Division 1 Basketball Victoria Country Tournament.

The championships were to be held primarily at Latrobe Leisure Traralgon, however BVC would also utilise Latrobe Leisure Morwell and Churchill due to the required court space for the event. The championships are scheduled for early February 2015 and 2016. During the championships on 21<sup>st</sup> and 22<sup>nd</sup> of February, the maximum temperature recorded by the Bureau of Meteorology was 32.4° and 36.6° respectively.

On March 30<sup>th</sup> 2015 a letter was sent from BVC to TABA and Latrobe City Council outlining their concerns with the lack of air conditioning within the Latrobe Leisure Stadium facilities.

Latrobe City Council held a discussion with BVC on 13<sup>th</sup> April 2015 where BVC explained that the only issue in regards to this event was the overall heat and lack of air handling/conditioning within our facilities.

**KEY POINTS/ISSUES**

On March 30<sup>th</sup> 2015 a letter was sent from BVC to TABA and Latrobe City Council (Attachment 1) outlining their concerns with the lack of air conditioning within the Latrobe Leisure Stadium facilities. At the conclusion of this letter, BVC explained that they will consider the relocation of these championships for 2016, due to the health and safety concerns for the athletes and coaches. BVC have explained that they need a response on this matter from Latrobe City Council by the end of May. The decision made by BVC to relocate events will impact the ability for Latrobe City Council and TABA to bid for future events with BVC.

On 28<sup>th</sup> April 2015, Latrobe City Council officers met with TABA in relation to the letter submitted by BVC. This meeting was to discuss all potential options available to TABA as the host these events. Following the meeting, TABA submitted a letter of support (attachment 3) in relation to the installation of Air Conditioning at TSS.

*Current Stadium Conditions*

Latrobe Leisure have 4 stadiums, 3 are attached to the leisure centres in Morwell, Moe Newborough and Churchill, the last Stadium is the stand alone TSS. None of these stadium facilities have air-conditioning or air handling, during summer the courts can get very hot and uncomfortable for patrons. All user groups have current heat policies and will call off matches if the temperature reaches a certain trigger point.

**RISK IMPLICATIONS**

The primary risks associated with this matter are as follows

- Council's ongoing financial sustainability.
- Council's image and reputation as a major events destination.

The financial impacts of providing air handling systems are detailed in the financial section of this report.

The BVC event held at Latrobe Leisure in February 2015 brought an estimated 600 participants to the region, with further family and support staff in attendance. The estimated economic impact of this event for the Latrobe City region is \$1.17 million for the duration of the two day event.

Since 2012, Latrobe Leisure has hosted one major BVC event each year with an estimated total economic impact over the past 4 years of just over \$5.7 million. Please see below the estimated economic impact from each event,

Year	Event	Direct Spend	Indirect Spend	Total Economic Impact
2012	FIBA Oceania Pacific Youth Basketball Championships in conjunction with Basketball Victoria Country	\$ 698,002.60	\$ 349,001.30	\$1,047,003.90
2013	Victorian Country Future Stars (Under 12) Basketball Championships	\$1,059,261.68	\$ 529,630.84	\$1,588,892.52
2014	Basketball Country Victoria Under 12 Championships	\$1,290,878.00	\$ 645,439.00	\$1,936,317.00
2015	Basketball Victoria Country Championships U16 & U18	\$ 782,722.00	\$ 391,361.00	\$1,174,083.00
<b>TOTAL</b>		<b>\$3,830,864.28</b>	<b>\$1,915,432.14</b>	<b>\$5,746,296.42</b>

If BVC relocate the championships for 2016, it will remove the economic impact that the event has on our region. The economic impact to the Latrobe City region is estimated to be very similar to the 2015 event.

*Benchmarking of other like municipalities of City of Greater Bendigo, City of Geelong, City of Ballarat and the Greater Shepparton City council, identified that all have stadium facilities that have some form of air*

## ORDINARY COUNCIL MEETING AGENDA 25 MAY 2015 (CM462)

conditioning or air handling. These facilities also all hold regional events with BVC.

### **FINANCIAL AND RESOURCES IMPLICATIONS**

Council officers commissioned JO Miller Group to complete a Cooling Provisions Brief for TSS. This report outlines an estimated budget for the installation and operation of the two options for cooling the stadium space, that is, Refrigerated Air Conditioning or Evaporative Air Cooling.

The budget estimate for the installation of the Evaporative Cooling system across all 5 courts at TSS is \$205,300. The budget estimate for the Refrigerated Air Conditioning system to all 5 courts at TSS is \$757,000. Both of these systems would effectively cool the space at 22° during the summer months.

Using the figures and space dimensions from the report created for TSS, I have provided a budget estimate below for the system installations at Latrobe Leisure Churchill, Morwell and Moe Newborough.

	Evaporative Air Cooling	Refrigerate Air Conditioning
Latrobe Leisure Churchill	\$133,500.00	\$507,000.00
Latrobe Leisure Morwell	\$131,500.00	\$477,000.00
Latrobe Leisure Moe Newborough	\$174,000.00	\$610,000.00
Traralgon Sports Stadium	\$205,300.00	\$757,000.00
Total:	\$644,300	\$2,351,000.00

The estimated annual cost of operating each system at a constant 22° with an expected average outside temperature of 29° is as follows,

Operating Costs:	Evaporative Air Cooling	Refrigerate Air Conditioning
<small>(Please Note: These figures are estimates based on 6 hours of operation, 5 days per week, for 5 months of the year)</small>		
Traralgon Sports Stadium:	\$14,599.20	\$14,155.00
Annual Maintenance:	\$1,000.00	\$1,400.00
Total:	\$15,599.00	\$15,555.00

The operating costs cannot currently be accurately estimated for the other leisure facilities due to the lack of facility specific information but would be similar to the above.

The costs above are budget estimates only. Further research would need to be carried out into energy efficient design for each facility and air handling systems at each Latrobe Leisure Stadium. An accurate budget can then be referred to the 2016/17 budget process.

**INTERNAL/EXTERNAL CONSULTATION***Details of Community Consultation / Results of Engagement:*

On 28<sup>th</sup> April 2015, Latrobe City Council officers met with TABA in relation to the letter submitted by BVC. This meeting was to discuss all potential options available to TABA as the host these events. Following the meeting, TABA submitted a letter of support (attachment 3) in relation to the installation of Air Conditioning at TSS.

**OPTIONS****Council have the following options for consideration;**

1. Consider allocating funding in the 2016/17 financial year for the installation of air handling systems at the following Latrobe Leisure facilities, Traralgon Sports Stadium, Latrobe Leisure Morwell, Latrobe Leisure Moe Newborough and Latrobe Leisure Churchill and to investigate temporary air handling for the BVC tournament in 2016.
2. Agree to install air handling systems at the following Latrobe Leisure facilities, Traralgon Sports Stadium, Latrobe Leisure Morwell, Latrobe Leisure Moe Newborough and Latrobe Leisure Churchill following a review of the 2015/16 capital works budget.
3. Not to consider installation of air handling systems at all Latrobe Leisure stadiums.

**CONCLUSION**

This report has been developed in response to the letter submitted by BVC on 30<sup>th</sup> March 2015. This letter outlines the serious concerns the lack of air conditioning with Latrobe Leisure stadium facilities and the potential to relocate the scheduled U16 & U18 Division 1 BVC Tournament.

This report identifies the air conditioning options available to council and further explains the estimated operating costs associated with each option.

It is recommended that officer carry out further investigations into energy efficient design for air handling systems at each Latrobe Leisure Stadium and to refer the expenditure to the 2016/17 budget process.

As the economic impact resulting from the U16 & U18 Division 1 BVC Tournament is significant to the Latrobe City it is also recommended that officer investigate temporary air handling options for specifically for the event in 2016.

**SUPPORTING DOCUMENTS**

Nil

**Attachments**

1. Letter from Basketball Victoria re U16 & U18 Country Championships
2. Letter from JO Miller re proposed cooling provisions brief
3. TABA submissions regarding air conditioning



## **14.4**

### **Request to Air Condition Latrobe Leisure Stadium Facilities**

- 1 Letter from Basketball Victoria re U16 & U18 Country  
Championships..... 495**
- 2 Letter from JO Miller re proposed cooling provisions  
brief..... 497**
- 3 TABA submissions regarding air conditioning..... 503**

Please quote our reference in your reply  
Our Ref: DH:dh 1026/15



Traralgon Amateur Basketball Association  
President and Committee  
P.O. Box 383  
TRARALGON VIC 3844

31 March 2015

Dear Sharon,

**U16/U18 COUNTRY CHAMPIONSHIPS 2016 – TRARALGON/LATROBE CITY COUNCIL**

The 2015 BVC U16 and U18 Country Championships Division 1 and 2 were hosted by the Traralgon Amateur Basketball Association (TABA) and conducted at the Traralgon Stadium, Churchill Stadium and Morwell Stadium during February this year.

It was the first time in some years that this significant championship was hosted by an association and LGA other than Bendigo and the Greater City of Bendigo.

TABA and the Latrobe City Council's reputation for conducting events is well known and BVC has seen this first hand with the hosting of the U12 Country Championships in 2013 and 2014 and before this with the Latrobe City Council hosting the FIBA Oceania International event in 2012 in Churchill.

This year through no fault of TABA, the event was conducted under extreme conditions with both days of the Championship experiencing temperatures well over 30 degrees. BVC has held discussions with many of the delegates and also experienced personnel who were involved in the event. Concerns have been raised regarding our liability to the athletes, officials and others involved competing in conditions that are far from suitable.

BVC also needs to consider that our major showcase event for the year, with Regional Victoria's best athletes and officials competing is not compromised in anyway. There is no doubt that this occurred with an alteration to timing conditions and enforced game stoppages.

On the Sunday of the event, BVC determined that games would be called off if the temperature exceeded 40 degrees; the top temperature that day reached 39.8 degrees. Experienced observers also advised that the quality of the competition or the standard of the competition was decreased because of the extreme conditions.

**BVC is now looking into a contingency to remove the event from Traralgon etc., due to the lack of appropriate cooling facilities at the venues. This decision has not been considered lightly as we have seen the positive economic impact that this and other basketball events have had on the local community and we also considered the impact that this decision would have on the loyal and hardworking volunteer base in the area.**

I would be more than happy to meet with TABA and the Venue owners, Latrobe City Council and discuss if any alternative can be put in place prior to next year's event. It is expected that BVC will make our final decision re this matter prior to the end of April 2015. I can be contacted on 5440 6300 if you wish to discuss this further.

Yours faithfully,

  
**DAVID HUXTABLE**  
**MANAGER**  
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Cc Latrobe City Council Events

# **J.O. MILLER** **GROUP PTY LTD**

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- 2.
- 3.
- 4.

## **PROPOSED COOLING PROVISIONS BRIEF**

**FOR**

## **TRARALGON SPORTS STADIUM**

**APRIL 2015**

Prepared For:  
The Acting Coordinator Leisure Facilities  
Latrobe City Council

Reference: RAH: tssacbrief300415

Prepared By:  
J. O. Miller Group Pty Ltd.

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## 1. INTRODUCTION

Further to engagement by Mr Shay Ferguson, Acting Coordinator Leisure Facilities, Latrobe City Council, to review the existing conditions of the five (5) playing courts at the Traralgon Sports Stadium, with the view to advise on proposed cooling provisions to be supplied and installed to service such areas of the building/s, we follow with our findings, budgets and associated costs estimates on the basis of his advised criteria.

## 2. REQUIREMENTS CRITERIA

We have been instructed to prepare this brief on the basis of:-

1. Refrigerated air conditioning for all 5 courts at Traralgon Sports Stadium.
  - Full cost of system including install (Budget Figure)
  - Estimated running costs of a base day to day temperature of 22 degrees in the stadium with a realistic temperature of 27 degrees in extreme heat conditions.
  - Heating would not be included in this.
  - Any known ongoing maintenance costs.
2. Evaporative air conditioning for all 5 courts at Traralgon Sports Stadium.
  - Full cost of system including install (Budget Figure)
  - Estimated running costs of a base day to day temperature of 22 degrees in the stadium with a realistic temperature of 27 degrees in extreme heat conditions.
  - Outline potential issues with this system due to humidity
  - Any known ongoing maintenance costs

## 3. EXISTING CONDITIONS

We have carried out on-site measurements and inspections to all five (5) playing courts, in the four (4) separated areas of the building, inclusive of existing ventilation provisions.

### 3.1 Court 1.

This court we have measured at a nominal 684 square metres of floor area and 5880 cubic metres of volume, with existing ventilation provisions being the installation of 24-off nominal 600x350 low level wall ventilation louvers, totalling a ventilation area of 5.04 square metres to the overall court area..

### 3.2 Court 2.

This court we have measured at a nominal 716 square metres of floor area and 6150 cubic metres of volume, with existing ventilation provisions being the installation of 24-off nominal 600x350 low level wall ventilation louvers, totalling a ventilation area of 5.04 square metres to the overall court area..

### 3.3 Court 3.

This court we have measured at a nominal 481 square metres of floor area, with a further elevated area of 217 square metres and a total serviced area of 4018 cubic metres, with existing ventilation provisions being the installation of 15-off nominal 600x350 low level wall ventilation louvers, totalling a ventilation area of 3.15 square metres to the overall court area..

### 3.4 Courts 4 & 5.

These courts, being within the same building envelope, we have measured at a total nominal 1260 square metres of floor area and volume of 10,840 cubic metres, with existing ventilation provisions being the installation of 12-off nominal 900x900 low level wall ventilation louvers, totalling a ventilation area of 9.72 square metres to the overall court area..

#### **4. REFRIGERATED AIR CONDITIONING PROPOSAL**

We have carried out preliminary cooling load calculations for each of the various playing courts areas and noted following are the expected cooling loads as required to meet the specified conditions within the courts based on a 35.0°CDB Ambient Temperature.

As required we have also attributed Budget Estimates to the costs required to supply and install suitable equipment to provide for these required conditions

##### **4.1 COURT 1.**

###### **4.1.1. Capacity Required:**

A minimum of 130kW Total cooling will be required to service this area/volume of Court 1.

###### **4.1.2. Supply & Installation Budget Estimate:**

A Budget estimate cost of \$165,000 is envisaged to provide the system/s to meet these cooling requirements.

##### **4.2 COURT 2.**

###### **4.2.1. Capacity Required:**

A minimum of 136kW Total cooling will be required to service this area/volume of Court 2.

###### **4.2.2. Supply & Installation Budget Estimate:**

A Budget estimate cost of \$172,000 is envisaged to provide the system/s to meet these cooling requirements.

##### **4.3 COURT 3.**

###### **4.3.1. Capacity Required:**

A minimum of 89kW Total cooling will be required to service this area/volume of Court 3.

###### **4.3.2. Supply & Installation Budget Estimate:**

A Budget estimate cost of \$115,000 is envisaged to provide the system/s to meet these cooling requirements.

##### **4.4 COURTS 4&5.**

###### **4.4.1. Capacity Required:**

A minimum of 240kW Total cooling will be required to service this area/volume of Courts 4&5..

###### **4.4.2. Supply & Installation Budget Estimate:**

A Budget estimate cost of \$305,000 is envisaged to provide the system/s to meet these cooling requirements.

#### **4.5 POWER AND RUNNING COSTS**

##### **4.5.1. Power Supply Required:**

The total power required for all courts air conditioning systems would be in the vicinity of 415Volt, 3Phase, 360Amps

#### 4.5.2. Estimated Running Cost per Day:

Based on a "Summer" run time of 12 hours per day, with the systems all operating on an estimated operational load of 30% full load and 70% part load requirements, it is estimated that the systems will require in the vicinity of some 1,490kWH over the period of a 12 hour day.

At an assumed 0.19 cents per kWatt hour, this would relate to an estimated run cost per day of \$283.00. However will all systems operative. at "full load" operation cost would be expected to jump to a nominal \$435.00 per 12 hour day run.

#### 4.6 MAINTENANCE COSTS

It would be expected that an estimated maintenance cost of a full 12 months service for the systems would be in the vicinity of \$1440.00

### 5. EVAPORATIVE COOLING PROPOSAL

In consideration of the various courts area volumes we have calculated the supply air flow requirements for evaporative cooling systems to be effective, however it must be stressed that evaporative cooling effectiveness is based totally on the Ambient Humidity at the time of operation.

Such systems will only ever be expected to lower the internal temperatures by between 5° - 7°C below the external/ambient temperature.

With any/all evaporative cooling installations the supply air must be relieved to atmosphere to be effective, as such with all the systems noted below extra building relief, in the form of external louvers will need to be supplied and installed, we have considered these requirements in our Budget Estimates, as follows.

We note the request for our opinion on the suitability of high humidity environment is the application envisaged for the sports stadium. It is common for physical activity to be diminished when humidity level are in the extreme; evaporative cooling can be quite often in the vicinity of 95%.

#### 5.1 COURT 1.

##### 5.1.1. Capacity Required:

Evaporative cooling supply air volume of 44,000l/s will be required to service this area/volume of Court 1.

##### 5.1.2. Supply & Installation Budget Estimate:

Inclusive of the requirements of an extra 8.64 square metres of relief air provisions, to adequately provide for this system, a Budget estimate cost of \$44,500 is envisaged to provide the system/s to meet these cooling requirements.

#### 5.2 COURT 2.

##### 5.2.1. Capacity Required:

Evaporative cooling supply air volume of 47,000l/s will be required to service this area/volume of Court 2.

##### 5.2.2. Supply & Installation Budget Estimate:

Inclusive of the requirements of an extra 8.64 square metres of relief air provisions, to adequately provide for this system, a Budget estimate cost of \$44,500 is envisaged to provide the system/s to meet these cooling requirements.

#### 5.3 COURT 3.

##### 5.3.1. Capacity Required:

Evaporative cooling supply air volume of 31,000l/s will be required to service this area/volume of Court 3.

##### 5.3.2. Supply & Installation Budget Estimate:

Inclusive of the requirements of an extra 5.76 square metres of relief air provisions, to adequately provide for this system, a Budget estimate cost of \$29,300 is envisaged to provide the system/s to meet these cooling requirements.

#### 5.4 COURTS 4&5.

##### 5.4.1. Capacity Required:

Evaporative cooling supply air volume of 80,000l/s will be required to service this area/volume of Courts 4&5.

##### 5.4.2. Supply & Installation Budget Estimate:

Inclusive of the requirements of an extra 15.84 square metres of relief air provisions, to adequately provide for this system, a Budget estimate cost of \$87,000 is envisaged to provide the system/s to meet these cooling requirements.

#### 5.5 POWER AND RUNNING COSTS

##### 5.5.1. Power Supply Required:

The total power required for courts evaporative cooling systems would be in the vicinity of 415Volt, 3Phase, 285Amps

##### 5.5.2. Estimated Running Cost per Day:

Based on a "Summer" run time of 12 hours per day, with the systems all operating on an estimated operational load of all evaporative cooler fan/pumps running, it is estimated that the systems will require in the vicinity of some 1,536kWH over the period of a 12 hour day.

At an assumed 0.19 cents per kWatt hour, this would relate to an estimated run cost per day of \$292.00.

#### 5.5 MAINTENANCE COSTS

It would be expected that an estimated maintenance cost of a full 12 months service for the systems would be in the vicinity of \$1000.00

#### 6. BUDGET EXCLUSIONS

In considering the Budget Estimates for the installation costs of either the refrigerated air conditioning or the evaporative cooling installations, we are unable to proportion costs, at this stage, for the "unknown" items as noted below:-

- Any costs associated with power supply upgrade to the site, if required.
- Costs associated with a Structural Engineer to review equipment installation loads to the existing structure.
- The costs associated with supply and installation of any structural steel equipment platforms, access ladders etc to suit the final design requirements of equipment, in particular the refrigerated air conditioning systems.

#### 7. CONCLUSION

We trust that this "Brief" answers the raised questions as to your expectations and look forward to working with you further, in being able to explore any other alternative resolutions to your environment problems.



### SUBMISSIONS TO LATROBE CITY COUNCIL

Traralgon Amateur Basketball Association (TABA) was established in 1947 and has a very long history with the Traralgon Sports Stadium.

Hosting basketball championships in conjunction / partnership with Latrobe City Council (LCC) is very important to TABA.

In 2000, Basketball Victoria Country (BVC) hosted the inaugural Under 12 Future Stars in Traralgon, which was a very successful weekend with teams attending from as far as Mildura in the North West, Portland in the South West, Wodonga in the North East and Lakes Entrance in the East.

Ten years on and BVC once again decided to allow stadiums outside the major associations to host BVC Junior Championships and tendered out all Junior Championships. TABA jumped at an opportunity to host a BVC Junior Championships and tendered with assistance from LCC for the 2013 & 2014 Under 12 Future Stars. Being the successful association in their tender, TABA hosted two very successful championships in 2013 & 2014 over three days in the April School Holidays. Along with bringing the best Under 12 basketballers in Regional Victoria to Traralgon, it also generated an economic boost to the region, bringing over \$1 million each year.

When tenders were advertised again in 2014 for championships to be conducted in 2015 & 2016, TABA decided to tender for all four championships in the hope of securing at least one championship and possibly two. BVC awarded TABA the 2015 & 2016 Division 1 & 2 Under 16 & Under 18 Championships. On hearing of this result, TABA started preparing to have the best Under 16 & Under 18 Boys and Girls in Country Victoria in February 2015. To TABA's knowledge, this is the first time these championships have been played outside of Bendigo since BVC went away from playing their Championships at Melbourne Sports and Aquatic Centre at Albert Park.

In February this year, TABA hosted these championships in very extreme heat conditions, but apart from the heat, all participants and families enjoyed the trip to Latrobe Valley. The economic boost for the region on this two-day event was close to \$800K.

Unfortunately, one month on from these championships, TABA received correspondence from BVC advising them that unless the Stadium has air conditioning or a cooling system, the event will be reallocated to another association / venue.

TABA wishes to retain these championships in 2016 and wish to continue to tender for future BVC events as well as Basketball Australia National Championships.

We put to LCC that air conditioning, whether it be refrigerated or evaporated, would be an absolute benefit to assist TABA in retaining this event in 2016, as well as tendering for future events.

Hosting these events would not be the only benefit with installation of air conditioning. All other User Groups would benefit as they all participate in the summer months. Further possibilities to have NBL and WNBL teams play for premiership points if cooling was guaranteed. Bendigo Spirit played for premiership points against Bulleen Boomers a few years back on a Sunday afternoon in hot weather, and this has deterred any future games of a similar nature.

TABA host a very successful tournament over the three days of the Labour Day Weekend in March and over the past few years we have had various weather conditions to deal with. In 2014, most games on Sunday and Monday were reduced game times due to the extreme heat and we had to enforce the BVC Heat Policy rules, and no players like to play reduced game times. The TABA annual tournament is another time when there is an economic boost to Latrobe Valley and in the past has reached figures up to \$300K for the Traralgon area. Following the 2014 tournament, TABA started to investigate air conditioning options and had talks with Russell Northe, but these talks ceased when change of government occurred. During these investigations, engineers looked at the Sports Stadium at Traralgon and quotes were given for each air conditioning unit of \$26K - \$30K. It was discussed that 3 units would be required for the show court area, and another 3 units for courts 1 & 2 and one unit would be sufficient for court 5. I have been able to attach a quote with this submission.

Sharon Royal  
TABA President



# COMMUNITY LIVEABILITY

15. COMMUNITY LIVEABILITY

**15.1 LATROBE CITY MUNICIPAL PUBLIC HEALTH AND WELLBEING  
PLAN YEAR ONE REVIEW REPORT**

**General Manager**

**Community Liveability**

**For Decision**

**PURPOSE**

The purpose of this report is to present findings of the annual review (2013/2014) of the *Latrobe City Municipal Public Health and Wellbeing Plan 2013-2017* and for Council to consider endorsement of the Review Report.

**EXECUTIVE SUMMARY**

This report presents findings from the annual review (2013/2014) of the *Latrobe City Municipal Public Health and Wellbeing Plan 2013-2017* (the Plan). The review undertaken by the Healthy Communities Team fulfils Council's obligations under Section 26 (4) the *Public Health and Wellbeing Act 2008* which states that 'a council must review its Municipal Public Health and Wellbeing Plan annually, and if appropriate, amend the Plan'.

The review was undertaken from February 2015 - April 2015. Information used to inform this review was gathered from Latrobe City Council Officers and the Plan partners.

Of the 156 actions in the Plan, 34% (n=52) are complete, 46% (n=72) are ongoing and 20% (n=31) have stalled.

Key highlights and challenges from the year have been explored within the report, and future directions for the ongoing implementation and review of the Plan have been outlined.

**RECOMMENDATION**

**That Council endorses the Latrobe City Municipal Public Health and Wellbeing Plan Year One Review Report.**

**DECLARATION OF INTEREST**

No officer declared a conflict of interest under the Local Government Act 1989 in the preparation of this report.



## **STRATEGIC FRAMEWORK**

This report is consistent with Latrobe 2026: The Community Vision for Latrobe Valley and the Latrobe City Council Plan 2013-2017.

### *Latrobe 2026: The Community Vision for Latrobe Valley*

*Strategic Objectives –*

#### *Built Environment*

*In 2026, Latrobe Valley benefits from a well-planned built environment that is complimentary to its surroundings and which provides for a connected and inclusive community.*

#### *Our Community*

*In 2026, Latrobe Valley is one of the most liveable regions in Victoria, known for its high quality health, education and community services, supporting communities that are safe, connected and proud.*

#### *Culture*

*In 2026, Latrobe Valley celebrates the diversity of heritage and cultures that shape our community, with activities and facilities that support the cultural vitality of the region.*

#### *Recreation*

*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.*

#### *Advocacy and Partnerships*

*In 2026, Latrobe Valley is supported by diversity of Government, agency, industry and community leaders, committed to working together to advocate for and deliver sustainable local outcomes.*

### *Latrobe City Council Plan 2013 - 2017*

#### *Theme and Objectives*

##### *Theme 1: Job creation and economic sustainability*

- *Actively pursue and support long term job security and the creation of new employment opportunities in Latrobe City*

*Theme 2: affordable and sustainable facilities, services and recreation*

- *To promote and support a healthy, active and connected community*
- *To provide facilities and services that are accessible and meet the needs of our diverse community*
- *To enhance the visual attractiveness and liveability of Latrobe City*

*Theme 3: Efficient, effective and accountable governance*

- *To achieve the highest standards of financial probity and meet all statutory obligations*

*Theme 4: Advocacy for and consultation with our community*

- *To advocate for and support cooperative relationships between business, industry and the community*
- *To provide facilities and services that are accessible and meet the needs of our diverse community*
- *To enhance the visual attractiveness and liveability of Latrobe City*

*Theme 5: Planning for the future*

- *To provide a well-planned, connected and liveable community*

### **BACKGROUND**

Council's role in Municipal Public Health and Wellbeing Planning is to bring together stakeholders around key public health and wellbeing focus areas, to lead and facilitate partnerships to develop local health planning priorities, and to support initiatives that promote positive health and wellbeing.

The *Latrobe City Municipal Public Health and Wellbeing Plan 2013-2017* was launched at Moe P.L.A.C.E. on 13 May 2014 by the previous Parliamentary Secretary for Health, Ms Georgie Crozier.

The development of the Plan was overseen by a Project Board and Project Assurance Group. Development of the Plan was supported by a Project Reference Group (a working group of the Social Planning for Wellbeing Committee).

The Plan identifies six Strategic Directions for public health in Latrobe City including; Being Active, Eating Well, Protecting Our Health, Staying Connected, Feeling Safe and Skills for Healthy Communities.

**KEY POINTS/ISSUES**

- Section 26 (4) of the *Public Health and Wellbeing Act 2008* states that ‘a council must review its Municipal Public Health and Wellbeing Plan annually, and if appropriate, amend the Plan’.
- The expected timeframe for each annual review to be completed is at the end of the business year; however, in this instance the reporting process for the Year One review has been delayed.
- Year Two of the Plan ends in June 2015 and the annual review is expected to be complete in July 2015.
- The Social Planning for Wellbeing Committee has not met since 14 July 2014 where the new Terms of Reference for a Health and Wellbeing Committee was endorsed.
- Following the review of Council Committees it was decided that the Social Planning for Wellbeing Committee would remain as it stands.
- On 24 November 2014 Council resolved “That Council endorse working group under Social Planning for Wellbeing Committee to oversee the ongoing implementation, review and evaluation of the Latrobe City MPHWP (2013-2017) and support the development of the next four-year Latrobe City MPHWP (2018-2022).”
- Healthy Together Latrobe funded the development of the Latrobe City MPHWP and the partnership was allocated 45% of actions within the first year plan. The future of the Healthy Together Latrobe partnership is now uncertain. Consideration will need to be given to how the legislative requirements are met, and how the objectives of the Plan are delivered, by Latrobe City Council into the future.

**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 not considered to be any risks associated with this report.

**FINANCIAL AND RESOURCES IMPLICATIONS**

Financial implications in the delivery of actions proposed in this Plan have been considered and can be incorporated within the annual recurrent budget process.

**INTERNAL/EXTERNAL CONSULTATION***Engagement Method Used:*

The consultation undertaken to inform and develop the MPHWP was consistent with Latrobe City Council's Community Engagement Plan 2010-2014.

Section 26 (5) of the Public Health and Wellbeing Act states that 'despite subsection (2)(c), a Council is not required to provide for the involvement of people in the local community when reviewing or amending a municipal public health and wellbeing plan under subsection (4)'.

Due to staff turnover, and timing of the development of the report, liaison with the Social Planning for Wellbeing Committee has been limited. However, all partner organisations with actions in the Year One Action Plan have been involved in the review and their feedback is reflected in the report.

It is anticipated that a working group of the Social Planning for Wellbeing Committee will be established to undertake to review of the Year Two Action Plan.

*Details of Community Consultation / Results of Engagement:*

Reports were received from all partners within the Year One Action Plan and have been integrated into the Latrobe City Municipal Public Health and Wellbeing Plan 2013-2017 Year One Review Report.

**OPTIONS**

Council has the following options available:

1. Endorse the Latrobe City Municipal Public Health and Wellbeing Plan 2013-2017 Review Report.
2. Amend and endorse the Latrobe City Municipal Public Health and Wellbeing Plan 2013-2017 Review Report.
3. Not endorse the Latrobe City Municipal Public Health and Wellbeing Plan 2013-2017 Review Report and seek further information.

**CONCLUSION**

The Year One Action Plan outlines 156 key actions to be implemented by Latrobe City Council and the Plan partners, to achieve the objectives of the six Strategic Directions. At the time of writing the report 34% (n=52) are complete, 46% (n=72) are ongoing and 20% (n=31) are stalled.



**SUPPORTING DOCUMENTS**

Latrobe City Municipal Public Health and Wellbeing Plan 2013-2017.

[http://www.latrobe.vic.gov.au/Our\\_Community/Healthy\\_Together\\_Latrobe](http://www.latrobe.vic.gov.au/Our_Community/Healthy_Together_Latrobe)

**Attachments**

1. Latrobe City Municipal Public Health and Wellbeing Plan 2013-2017 Year One Review Report
2. Latrobe City Municipal Public Health and Wellbeing Plan 2013-2017 Year One Action Plan Progress (Attachement 1)

## **15.1**

### **Latrobe City Municipal Public Health and Wellbeing Plan Year One Review Report**

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2013-2017 Year One Action Plan Progress (Attachment 1)..... 535**

# Latrobe City Council Municipal Public Health and Wellbeing Plan *2013–2017*

## Year One Review



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# 1. Background

This report presents findings from the annual review of the Latrobe City Municipal Public Health and Wellbeing Plan 2013-2017 (MPHWP)<sup>1</sup> activities during July 2013 - June 2014. The review undertaken by the Healthy Communities Team fulfils Council's obligations under *Section 26 (4) of the Public Health and Wellbeing Act 2008*<sup>2</sup> which states that:

*'A Council must review its Municipal Public Health and Wellbeing Plan annually and if appropriate amend the plan.'*

Council's role in Municipal Public Health and Wellbeing Planning is to bring together stakeholders around key public health and wellbeing focus areas, to lead and facilitate partnerships to develop local health planning priorities, and to support initiatives that promote positive health and wellbeing. A full list of current partners of the MPHWP can be found in Appendix 1.

The MPHWP is aligned to the Council Plan 2013-2017<sup>3</sup>, the Municipal Strategic Statement (MSS) and Latrobe 2026<sup>4</sup>.

## 1.1 Legislative and Policy Role of Council

The overriding function of Council under *Section 24 of the Health and Wellbeing Act 2008*<sup>2</sup> is to seek to 'protect, improve and promote public health and wellbeing within the municipal district' by:

- creating an environment which supports the health of members of the local community and strengthens the capacity of the community and individuals to achieve better health;
- initiating, supporting and managing public health planning processes at the local government level;
- developing and implementing public health policies and programs within the municipal district;
- developing and enforcing up-to-date public health standards and intervening if the health of people within the municipal district is affected;
- facilitating and supporting local agencies whose work has an impact on public health and wellbeing to improve public health and wellbeing in the local community;
- co-ordinating and providing immunisation services to children living or being educated within the municipal district;
- ensuring that the municipal district is maintained in a clean and sanitary condition.



## 1.2 Review Purpose

The purpose of the Annual Review is to:

- Review the progress of the implementation of the MPHWP Year One Action Plan
- Identify and consider changes in the local environment that are relevant to the MPHWP
- Determine the effectiveness of the actions in the Annual MPHWP Action Plan in achieving outcomes against the MPHWP objectives
- To inform the development of the MPHWP Action Plan for the following year
- Ensure the legislative requirements of the *Victorian Public Health and Wellbeing Act 2008* are met. (All councils are required to review their MPHWP annually)

## 2. Review Process

The MPHWP Year One Action Plan contains strategies and actions which aim to meet the objectives of the Latrobe City Municipal Public Health and Wellbeing Plan 2013-17. Six strategic directions guide the work contained within the MPHWP Year One Action Plan:

- Being Active
- Eating Well
- Protecting Our Health
- Feeling Safe
- Staying Connected
- Skills for Healthy Communities

A process was undertaken to review the Year One Action Plan of the MPHWP between February and April 2015.

Council Officers conducted a self-reporting process and worked with partner organisations to review each action.

A template (see Appendix 2) was sent to each responsible officer and utilised to capture information and data against each action, which was analysed by the Healthy Communities Team.

The progress of actions were recorded as either 'complete', 'ongoing' or 'stalled' and any key highlights or outcomes were captured. A complete version of the plan with actions categorised against their progress status can be found in Attachment 1.

## 3. Review Findings

### 3.1 Health Status in Latrobe City

A comprehensive assessment of health status in Latrobe will be undertaken during 2017, at the end of the four year planning cycle, as part of the formal evaluation required under the Act. Results from the Victorian Population Health Survey were released late 2014 and data will be included in the Year 2 (14/15) MPHWP Annual Review.

While a thorough analysis of the health status of Latrobe's population is not included in this review, work is underway to develop an online Latrobe Community Health and Wellbeing Profile, which will assist in identifying any emerging population health issues.

### 3.2 Key Results

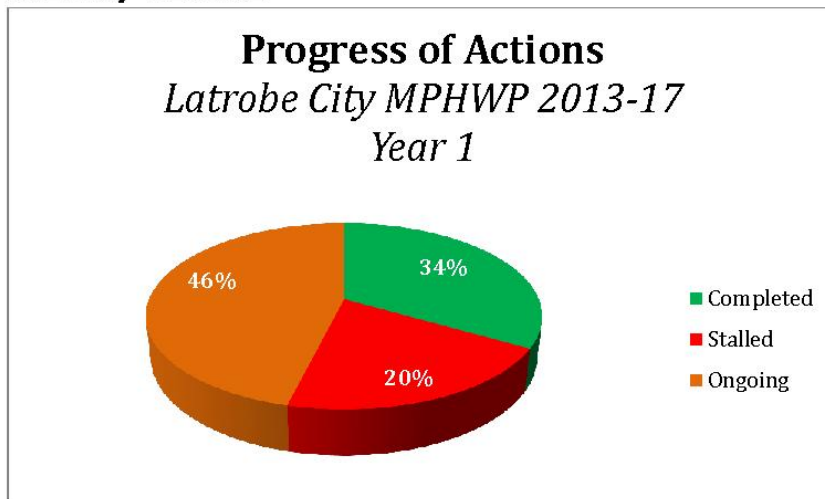


Figure 1. Progress of all actions within the Latrobe City MPHWP 2013-17 Year 1 Action Plan.

Figure 1 above shows the progress of actions within the Latrobe City MPHWP 2013-17 Year 1 Action Plan. Of the 156 actions 34% (n=52) are complete, 46% (n=72) are ongoing and 20% (n=31) are stalled.

There were a number of significant events which occurred between July 2013 and June 2014 that both positively and negatively impacted community health and wellbeing in Latrobe. The year also saw the development and launch of the Latrobe City MPHWP 2013-17, which brought together partners in Latrobe for the joint planning of public health and wellbeing priorities. These partnerships were further strengthened as Latrobe City Council supported the community through the Morwell mine fire disaster.

### **Jamie's Ministry of Food Mobile Kitchen**

The arrival of Jamie's Ministry of Food Mobile Kitchen was supported by a cross divisional working group within Council and spurred excitement within the community about growing, cooking and sharing food. From September to November 2013 Jamie's Ministry of Food Mobile Kitchen was located in Traralgon; delivering cooking classes to more the 500 people and supported by 46 local volunteers. An internal Latrobe City cross-divisional working group was established to guide the planning and logistics of hosting the Mobile Kitchen within the municipality. The working group involved staff from Healthy Communities, Events, Business Development, Community Infrastructure, Media and Communications, Learning and Development and Environmental Health.

### **Launch of the Latrobe City Municipal Public Health and Wellbeing Plan 2013-2017**

On 13 May 2014, Parliamentary Secretary for Health, Ms Georgie Crozier, MLC together with Latrobe City Council's Mayor, Councillor Sharon Gibson, officially launched the MPHWP at Moe P.L.A.C.E, joined by the partners and community members who helped shape the plan.

### **National Partnership Agreement on Preventive Health (NPAPH)**

The 2014 Federal Budget was announced on 13 May 2014, which brought news that the NPAPH funding had been abolished. The NPAPH initially contributed funding for the Healthy Together Victoria Initiative and set the benchmarks for population health improvements across the State. The Victorian State Government covered the funding shortfall, ensuring that Healthy Together Victoria could continue until 30 June 2015.

### **Morwell Mine Fire Disaster**

On 9 February 2014 a fire took hold in the Hazelwood coal mine. Many Morwell citizens and other residents of the Latrobe Valley were adversely affected by the fire and vulnerable residents were urged to relocate until air quality improved. The fire was brought under control and the mine was handed back to its owners on 25 March 2014. On 11 March 2014, the Premier of Victoria Denis Napthine, announced an independent inquiry into the circumstances of the Hazelwood mine fire, including the emergency response and the support provided to Morwell residents and other affected communities. On 21 March 2014, the Governor in Council officially established the Board of Inquiry.

Latrobe City Council worked with local agencies and redirected resources from a number of Council teams to assist with the recovery response.

Activities included:

- Establishing and staffing the Community Information and Recovery Centre in Morwell
- Supporting the Morwell & District Community Recovery Committee (CRC) to meet weekly and discuss issues raised by the community, listen to presentations from community members, prepare funding submissions for activities to provide support to the community





### 3.2.1 Being Active

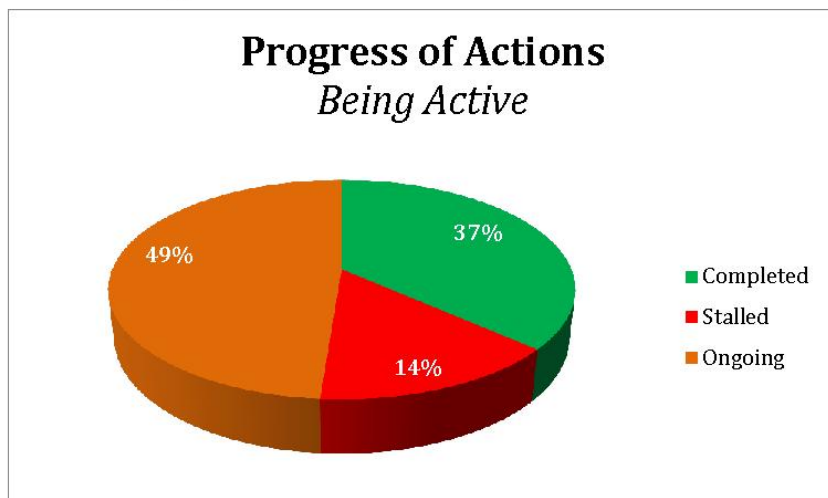


Figure 2. Progress of actions relating to the 'Being Active' Strategic Direction

Figure 2 above shows the progress of actions towards the strategic direction *Being Active*.

Of the 41 actions 37% (n=15) are complete, 49% (n=20) are ongoing and 14% (n=6) have stalled.

The review of the Latrobe Planning Scheme (LPS) saw opportunities for improved connection between the MPHWP and the LPS. Healthy Together Latrobe contributed to consultations of the review by advocating for amendments of the LPS to include stronger outcomes for public health and wellbeing. This year also saw the commencement of the VicHealth Be Active grant received by Latrobe City Council. This funding increased Council's capacity, through Healthy Together Latrobe, to apply *VicHealth's Increasing physical activity participation: A framework for action* in the development of the Latrobe City MPHWP. In addition, the funding has sparked new initiatives such as Park Walks and strengthened existing ones such as Walk and Ride to School and Premiers Active April.

#### **Key highlights**

- Be Active Program Coordinator employed by Latrobe City Council funded by VicHealth.
- Community consultations held for the development of the Latrobe City Positive Ageing Plan/Strategy.
- Traralgon Outdoor Recreation Plan and Morwell Recreation Reserve Master Plan reviewed and adopted by Council.
- Route for the Morwell to Traralgon shared pathway endorsed by Council.
- New skate parks built in Morwell and Traralgon South.
- Latrobe Leisure Morwell gym re-development completed.
- Development of a Walking Map for the Corrigan Suspension Bridge walk in the Tarra Bulga National Park completed and distributed to walkers.

- 58 grass sporting reserves managed and maintained weekly by Latrobe City Council.
- \$140,000 secured for improvements to the Boolarra Railway Park and \$150,000 secured for a Morwell streetscape beautification project following the Morwell mine fire, to renew and replace community recreation infrastructure in the CBD.
- Five primary schools participated in Walk to School with over 800 students completing 9247 individual walks and a total distance of 7086 kilometres.
- 22 Schools participated in Ride 2 School Day.
- 853 Latrobe residents registered to participate in the Premiers Active April challenge with 288 registrations redeemed for a Latrobe Leisure 10 pass voucher.
- Yinnar preschool participated in a Smart Steps for Families pilot program which showed a 57% increase in children walking or cycling during the time of the program.
- New Heart Foundation Walking Group established in partnership with Stockland Plaza Traralgon to add to the five existing groups which walk weekly in Latrobe.
- Department of Education and Early Childhood Development participated in a pilot of the Think on Your Feet social marketing campaign. After ten weeks employees were spending on average 24 minutes more time on their feet at work each day.
- Monthly Park Walks established in Tarra Bulga and Morwell National Parks in partnership with the Heart Foundation, Friends of Tarra Bulga and Morwell National Parks and Parks Victoria.



### 3.2.2 Eating Well

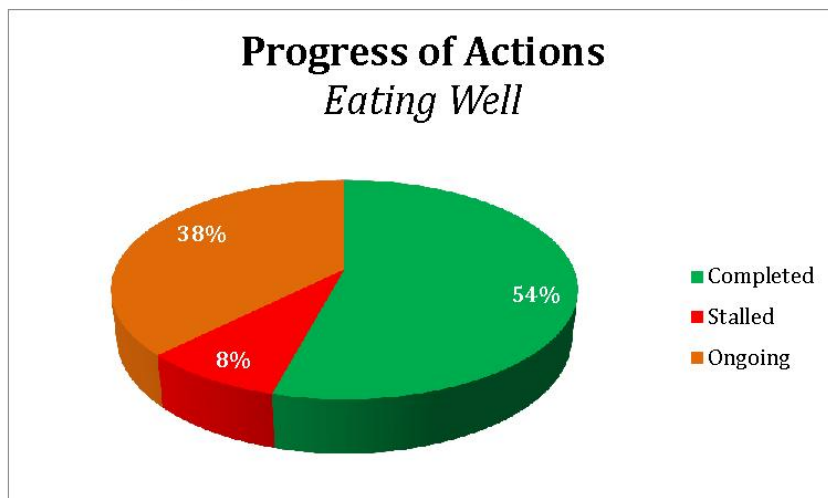


Figure 3. Progress of actions relating to the 'Eating Well' Strategic Direction

Figure 3 above shows the progress of actions towards the strategic direction 'Eating Well'.

Of the 24 actions 54% (n=13) are complete, 38% (n=9) are ongoing and 8% (n=2) have stalled.

The creation of a partnership between Monash University and Healthy Together Latrobe saw the appointment of a dedicated Food System Research Officer this year. This increased capacity enabled the Healthy Together Latrobe team to have a specific focus on implementing the Department of Health's Healthy Food Connect model and build on existing work in the Latrobe food system. This partnership also created the opportunity to host four Bachelor of Nutrition and Dietetics students within the Healthy Together Latrobe team.

The Food system Research Officer, along with the four students, completed the Victorian Local Governance Association (VLGA) Municipal Food Security Scan against the four Environments for Health (natural, built, economic, socio-cultural). The scan's findings were discussed and prioritised at Latrobe's first Food Forum. This comprehensive approach to understanding the local food system context created a suite of tailored food systems actions against the "Eating Well" strategic direction. This work was undertaken at the same time that Jamie's Ministry of Food was delivering cooking classes in Traralgon, and provided the perfect environment to begin a community conversation about food and health.

#### Key highlights

- Partnership between Healthy Together Latrobe and Monash University to employ a Food System Research Officer
- Completed the Victorian Local Governance Association (VLGA) Municipal Food Security Scan against the four environments of health (natural, built, economic, and socio-cultural).
- Latrobe Food Forum held in December with 84 participants.

- Report produced which highlights the results of the food system scan titled *Directions for Connections: A systems-based approach to identify opportunities for prioritisation in the Latrobe food system*<sup>5</sup>.
- Victorian Healthy Food basket data was collected in the 2013/14 summer from 22 stores across Latrobe. The cost of a basket of food in Latrobe for a family of four was found to be \$451.47, which is an increase in price by \$20.70 since the past year. Data also showed that a family of four on Centrelink benefits would need to spend a third (33.4%) of their fortnightly income on food to meet their nutritional requirements.
- Jamie's Ministry of Food Mobile Kitchen delivered 46 cooking classes to 521 people in Latrobe. 46 local volunteers supported the cooking classes, with a number of volunteers being existing Community Kitchen facilitators. These volunteers then went on to participate in the Healthy Together Latrobe Health Champions program and undertake nutrition training.
- During the time the Mobile Kitchen was in Traralgon, Healthy Together Latrobe organised a number of activities to engage schools and early childhood services. Seven primary schools held open days and tours of their school gardens as part of Open Gardens October, with approximately 285 students and 92 parents participating in the events.
- A Latrobe-wide Scarecrow Competition was also held with 28 Scarecrows entered from early childhood services and primary schools. More than 2,400 votes were cast through Facebook with Parklands Preschool, Grey Street Primary School and Yinnar Primary School taking out the prizes.
- A pop-up vegetable garden was established in partnership with Latrobe City Council Parks, Gardens and Playgrounds, Grey Street Primary School, Traralgon College Hands on Learning class and Gippsland Employment Skills Training RRR Emporium. The garden resided on-site for the duration of the Mobile Kitchen visit, with the garden beds presented as prizes for the Scarecrow Competition.

### 3.2.3 Protecting Our Health

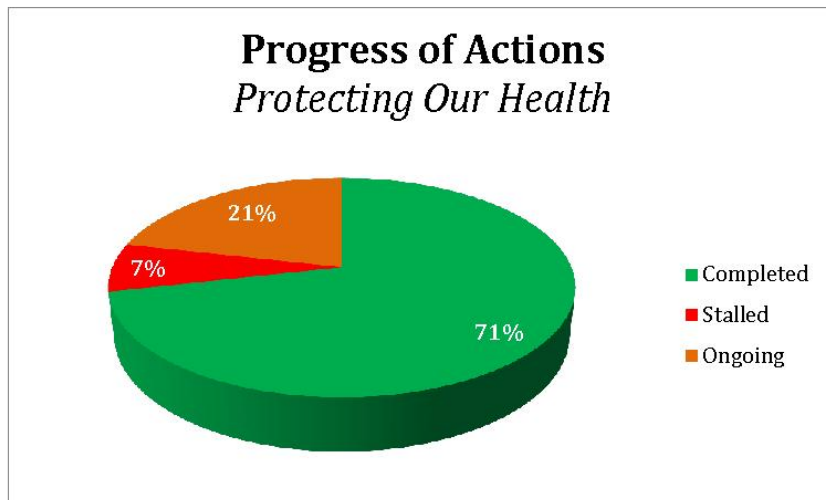


Figure 4. Progress of actions relating to the 'Protecting Our Health' Strategic Direction

Figure 4 above shows the progress of actions towards the strategic direction *Protecting Our Health*. Of the 14 actions 71% (n=10) are complete, 21% (n=3) are ongoing and 7% (n=1) have stalled.

This strategic direction covers a number of public health protection priorities including smoking, alcohol, immunisation, sexual health and drug use. The Year One Action Plan did not include actions relating to reducing drug or alcohol use, as partners for these objectives were not engaged at the time of the development of the plan. During this period major concerns emerged regarding the use and impact of the drug ICE, which will require the development of new strategies to strengthen action in this space.

#### **Key highlights**

- *Tobacco Act 1987* enforced by the Latrobe City Community Health and Wellbeing team, with no retailers failing the test purchases of tobacco.
- Latrobe City Council coordinated a partnership approach to the implementation of the new amendments to the *Tobacco Act 1987* where smoking is now prohibited within 10 metres of playgrounds and skate parks, sporting venues during under 18s events and within public swimming pool grounds. Approximately 250 clubs were invited to order resources for their distribution and all relevant Council owned infrastructure had signage erected.
- Workshop held in partnership with QUIT Victoria for Latrobe workplaces to learn about implementing smoke-free environments.
- Community Immunisation sessions delivered with a 95.19% infant vaccination coverage rate.
- The revised process for improving consent card return rates with secondary school students, a partnership project with the Department of Health, saw an improvement of 3.8% for the overall return rate from 2013 to 2014.

- Family Planning Victoria presented the Safe Landing school sexuality education resource to the Gippsland Sexual and Reproductive Health Strategy Reference Group which was attended by schools nurses.
- Gippsland Women's Health hosted the Sexual Health Forum on 5 December 2013 in Traralgon with 43 attendees.

### 3.2.4 Staying Connected

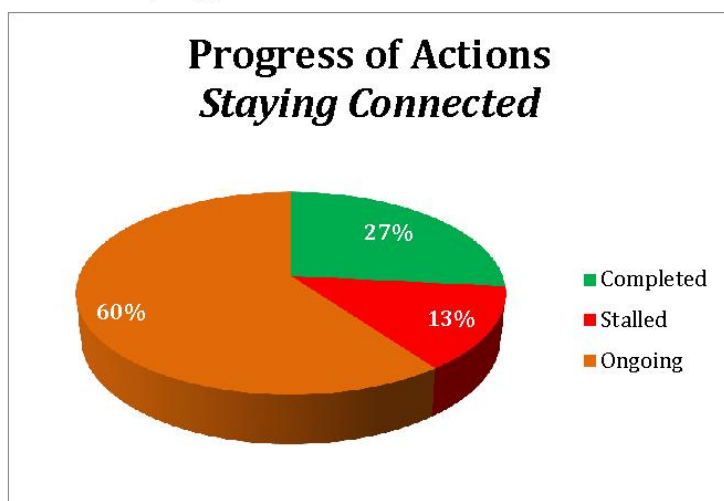


Figure 5. Progress of actions relating to the 'Staying Connected' Strategic Direction

Figure 5 above shows the progress of actions towards the strategic direction *Staying Connected*. Of the 30 actions 27% (n=8) are complete, 60% (n=18) are ongoing and 13% (n=4) have stalled.

This strategic direction covers a number of objectives relating to social connectedness, including mental health and wellbeing, community events and activities, and access and equity. The large number of arts programs and events delivered by a number of partnerships continue to provide opportunities for social inclusion and active participation.

#### **Key highlights**

- All government secondary colleges within Latrobe attended Headspace suicide preparedness workshops.
- Headspace and the Department of Education and Early Childhood Development partnered to deliver SAFEMinds: Schools and Families Enhancing Minds training and resources to schools in Latrobe.
- Latrobe Regional Gallery had over 18,000 visitors and delivered 40 exhibitions during 2013-2014 including Strong Women, Strong Painting, Strong Culture; The Cinemas Project; Tinker Tailor Soldier Sailor, the Alice Project and Nick Mount: The Fabric of Work.
- Latrobe Performing Arts offered 16 shows, 14 films and 5 co-productions as part of its 13/14 season. The performance of The Chooky Dancers positively engaged the Indigenous and general community.
- In partnership with Interchange Gippsland, Latrobe City developed a respite program which provides recreational opportunities for people with disabilities to enjoy weekly outings.



- Latrobe City Social Support continues to maintain safe and accessible Senior Citizens Centres, with attendance numbers remaining consistent for each centre.
- The Latrobe Flexible Learning Options (FLO) School established to service Latrobe students, including Koorie students, at risk of disengaging from education. The FLO School offers a modified timetable with lower student to teacher ratios to increase relationships and engagement with education and training providers.

### 3.2.5 Feeling Safe

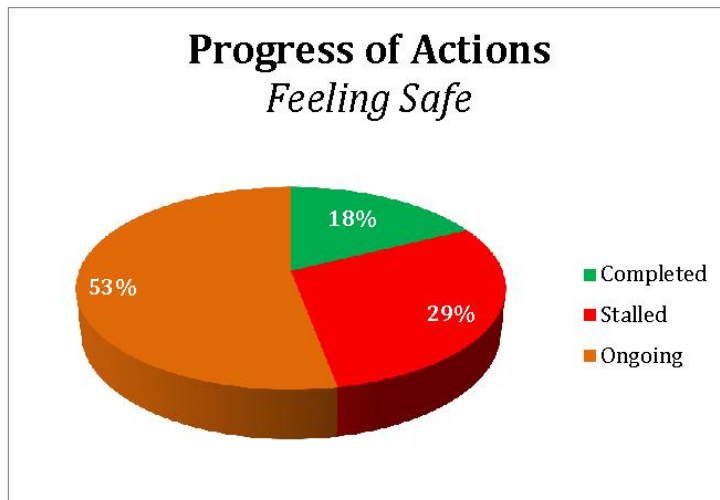


Figure 6. Progress of actions relating to the 'Feeling Safe' Strategic Direction

Figure 6 above shows the progress of actions towards the strategic direction *Feeling Safe*. Of the 17 actions 18% (n=3) are complete, 53% (n=9) are ongoing and 29% (n=5) have stalled.

This strategic direction covers a range of objectives relating to community safety including perceptions of safety, family violence, maintenance of public facilities and reducing childhood injury.

#### **Key highlights**

- Latrobe City maintained its designation as an International Safe Community through the Australian Safe Communities Foundation.
- Two safety forums were held in October with one focusing on alcohol (100 attendees) and the other on the drug ICE (350 attendees).
- CCTV installed in Traralgon CBD Entertainment Precinct monitored by Victoria Police.
- Local Emergency Management Plans developed with the Boolarra, Yinnar, Tyers, Traralgon South/Callignee and Yallourn North communities.
- A number of training and capacity building opportunities were delivered to the Preventing Men's Violence Against Women Steering Committee, including No to Violence training and the VicHealth Preventing Men's Violence Against Women short course.
- Purple Hearts Peer Project delivered by Relationships Australia to women with disabilities in Latrobe.
- Traralgon United Soccer Club participating in the 50/50 clubs program which aims to assist clubs in ensuring their club environment is safe, welcoming and inclusive of women and girls, and that their club does not tolerate attitudinal support for violence against women.

- Monthly inspections of Council playgrounds, skate parks, BMX tracks, synthetic hockey and street soccer facilities conducted and maintenance carried out as needed.
- Monthly meetings with Lake Narracan user groups to ensure the safe management operations of all water based recreational activities.
- Prevention of damage and vandalism to skate park surfaces through a partnership approach with YMCA.

### 3.2.6 Skills for Healthy Communities

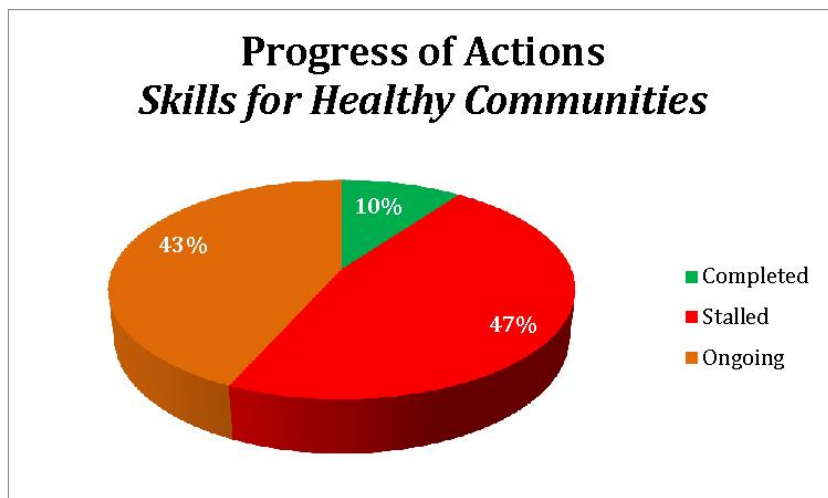


Figure 7. Progress of actions relating to the 'Skills for Healthy Communities' Strategic Direction

Figure 7 above shows the progress of actions towards the strategic direction *Skills for Healthy Communities*. Of the 30 actions 10% (n=3) are complete, 43% (n=13) are ongoing and 47% (n=14) have stalled.

This strategic direction covers a number of actions relating to capacity building and increasing opportunities for volunteering. The Victorian Achievement Program for early childhood services, schools and workplaces has been a major conduit for early stage policy and behaviour change within these settings. In addition, Healthy Sporting Environments has attempted a similar approach within sporting clubs.

#### Key highlights

- 20 primary schools, 4 secondary schools and 35 early childhood education and care services registered to participate in the Achievement Program.
- 20 workplaces registered to participate in the Workplace Achievement Program.
- 108 educators and parents participated in nine professional development sessions aimed at schools and early childhood services, covering topics such as healthy eating and oral health, physical activity and how to progress through the Achievement Program.
- Primary school cluster meetings were attended by Healthy Together Latrobe staff to provide information, advice and support to schools through the Achievement Program.
- Elizabeth Street Primary School, Good Beginnings, Dad's Playgroup and Moe Heights Preschool have come together to form *Healthy Moe Heights* and have begun the development of a community garden for both the community and students to use.

- Latrobe Community Health Service was the first community health service in Victoria to reach Recognition Point 1 in the Achievement Program
- Healthy Together Latrobe partnered with the Australian Human Resources Institute (AHRI), the Victorian Employers' Chamber of Commerce and Industry (VECCI) and the Gippsland Occupational Health and Safety Network to deliver health and wellbeing events.
- 12 participants attended a workshop co-delivered by Healthy Together Latrobe and QUIT Victoria for workplaces, to provide resources and increase knowledge about creating smoke-free working environments.
- Three out of eight sporting clubs in Latrobe completed the Inclusion module of the Healthy Sporting Environments program.
- 17 clubs that applied for the seasonal tenancy allocations (winter) from Latrobe City were working towards or had completed programs that focus on health and wellbeing outcomes for their members. Programs included Healthy Sporting Environments, Good Sports Program, Welcoming and Inclusive Program and/or Access for All Abilities.
- 11 residents completed orientation for the Health Champions program, with six also completing community leadership training and nutrition training.



## 4. Review Outcome and Future Directions

This annual review of the MPHWP has identified key achievements and challenges faced during the review period 2013/14. Findings from the review revealed that 34% of actions have been completed, 46% are ongoing and 20% have stalled. Reports were not received for 10% of actions within the Year 1 Action Plan.

From February 2015 development of the Year 2 Action Plan commenced and is expected to be finalised in April. Those actions which are marked as 'ongoing' will be included into the Year 2 Action Plan. Actions from the Year 1 Plan which have stalled will either be identified to carry over into the Year 2 Action Plan, or if applicable, removed from the plan.

Review of the Year 2 Action Plan will commence in June 2015, coinciding with the development of the Year 3 Action Plan. A reference group will be engaged to guide this process.

Work has also commenced to develop an online Latrobe City Community Health and Wellbeing data profile.

## 5. Appendices

### 5.1 Appendix 1

**Latrobe City Municipal Public health and Wellbeing Plan 2013-2017 Partners:**  
Australian Drug Foundation

Centre for Excellence in Intervention and Prevention Science

Department of Education and Early Childhood Development

Gippsland Medicare Local

GippSport

Gippsland Women's Health Service

Latrobe City Council

Latrobe Community Health Service

Latrobe Regional Hospital – Gippsland Mental Health Services

Monash University

The Good Foundation

Victorian Department of Health

VicHealth

QUIT

## 5.2 Appendix 2

Example Reporting Template:

*Year 1 (2013-2014) MPHWP Action Plan Review  
 EATING WELL Strategic Direction*

<b>Strategy:</b>	2.1	Establish the evidence for action on affordable, accessible and nutritious food in Latrobe.		
<b>Action:</b>	2.1.1	Undertake a Food Systems Scan including a review of data, literature and key stakeholder interviews.		
<b>Responsible Officer:</b>	Food Systems Research Officer, Latrobe City Council			
<b>Status of Action:</b>	<b>COMPLETED</b>	<b>STALLED</b>	<b>ONGOING</b>	
<b>Description of Progress Made:</b>				
<b>Key Highlights / Outcomes:</b>				
<b>Key Data Captured:</b>				



## 6. References

1. Latrobe City Council. Latrobe City Municipal Public Health and Wellbeing Plan 2013-17. 2014. 66 p. Available from:  
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5. Holmquest A, Pagonis B, Leach B, McDougal C, McCartan J. Directions for Connections – A systems based approach to identify opportunities for prioritisation in the Latrobe Food System. Monash University Department of Nutrition and Dietetics. 2013.

Attachment 1.




# Latrobe City Council

## Municipal Public Health and Wellbeing Plan 2013 – 2017

### Year One Action Plan

#### *Progress*

Key:

	Complete		Stalled
	Ongoing		





## BEING ACTIVE

**1. BEING ACTIVE***Promote and support a healthy, active and connected community*

**Council Plan 2013 – 2017 Theme:** Appropriate, Affordable & Sustainable Facilities, Services & Recreation  
Planning For the Future

Objectives:	Measures of Success
<b>A. Increase participation in physical activity, recreation and leisure</b>	<b>Measured yearly</b>
	A:1 Children and young people are being more active <b>Source: Healthy Together Victoria Preventative Health Data Profile National Secondary Students Diet and Activity Survey</b>
	A:2 New residential areas developed using 'healthy by design' principles <b>Source: Latrobe City Council Statutory Planning Team</b>
	A:3 An increase in walking and cycling on designated pathways, tracks and trails <b>Source: Latrobe City Council Recreation and Open Space Planning Team</b>
	A:4 An increase in participation in Latrobe Leisure Centres activities <b>Source: Latrobe City Council – Latrobe Leisure Team</b>
	<b>Measured every three years</b>
	A:5 Adult residents report an increase in sufficient time and sessions of physical activity <b>Source: Victorian Population Health Survey</b>
	A:6 Latrobe City parks, gardens, ovals and green spaces are being used by more residents <b>Source: VicHealth Indicators Survey</b>
	A:7 People report that they are sitting less during the day <b>Source: VicHealth Indicators Survey</b>
	<b>B. Increase the commitment of workplaces to strategically plan active environments for workers</b>
B:1 Workers report spending less time sitting for prolonged periods <b>Source: Healthy Together Latrobe Team</b>	
B:2 More people are walking/cycling and using public transport to travel to and from work <b>Source: Department of Transport Planning &amp; Local Infrastructure</b>	

## BEING ACTIVE

#	Strategy	Action	Responsible	Progress
1.1	Plan built environments where people live, learn, work and play to maximize their potential for a healthy lifestyle	1.1.1 Influence the review of the Latrobe Planning Scheme with evidence informed strategies for population health outcomes	Healthy Together Latrobe team; Latrobe City – Future Planning	
		1.1.2 Undertake audit of Council officer practice against Healthy by Design principles and make recommendations for practice change as appropriate	Healthy Together Latrobe team; City Planning	
		1.1.3 Incorporate the Food Sensitive Planning and Urban Design Framework into the amendment	Healthy Together Latrobe team; City Planning	
		1.1.4 Facilitate professional development workshops for Healthy by Design, Land Use Planning, Healthy Spaces and Places and Food Sensitive Planning and Urban Design (links to Eating Well strategic direction)	Healthy Together Latrobe team;	
		1.1.5 Review the Traralgon Outdoor Recreation Plan to review existing priorities not yet delivered and to identify new priorities for the plan	Latrobe City - Recreation and Open space planning	
		1.1.6 Review the Morwell Recreation Reserve Master Plan	Latrobe City - Recreation and Open space planning	
1.2	Identify, develop and promote recreational pathways, tracks and trails across the municipality	1.2.1 Implement the Public Open Space Strategy	Latrobe City - Recreation and Open space planning and Future Planning	
		1.2.2 Develop a <i>Pathways, Tracks and Trail Strategy</i> .	Latrobe City - Recreation and Open space planning; Healthy Together Latrobe team	
		1.2.3 Finalise the detailed design of the Morwell to Traralgon shared pathway feasibility study to improve connectivity between the two towns	Latrobe City - Recreation and Open space planning;	
		1.2.4 Engage with residents/walking groups/schools in small towns to map potential walking/cycling paths, tracks and trails and points of destination for people of all abilities	Healthy Together Latrobe team	
		1.2.5 Install way finding signage for all adopted paths, trails and points of destination, including maps, pointers to nearby parks, toilets, water bubblers/taps, facilities and places of interest.	Healthy Together Latrobe team	
		1.2.6 Develop promotional material on walking and cycling	Healthy Together Latrobe team	
1.3	Increase active transport and incidental play/recreation to early childhood learning and care services, schools	1.3.1 Engage with early childhood care and education services, primary schools and their parent bodies to increase active transport, to care for and improve local open spaces and to increase perceptions of safety	Healthy Together Latrobe team	

## BEING ACTIVE

		1.3.2 Implement <i>Smart Steps for Families</i> in identified communities	Healthy Together Latrobe team	
		1.3.3 Promote active transport including walking and cycling to secondary schools and workplaces	Healthy Together Latrobe team	
		1.3.4 Facilitate and promote participation of schools in <i>Ride 2 School</i> day	Healthy Together Latrobe team	
		1.3.5 Inform the review of the Latrobe Municipal Early Years Plan with evidence informed strategies for physical activity and play	Healthy Together Latrobe team	
1.4	Increase programs and activities for walking, cycling and recreation	1.4.1 Investigate opportunities for Latrobe Leisure Centres to expand centre based and outreach activities	Latrobe Leisure Centres; Healthy Together Latrobe team	
		1.4.2 Promote the <i>Premiers Active Family Challenge</i> and identify an incentives scheme to support residents participation	Healthy Together Latrobe team; Latrobe Leisure Centres	
		1.4.3 Facilitate <i>Heart Foundation Walking Groups</i> as identified	Healthy Together Latrobe team	
1.5	Improve access to sport and recreation for all abilities	1.5.1 Build the capacity of the sport and recreation sector to deliver sustainable inclusive participation opportunities	GippSport - Access for All Abilities; Latrobe City Council	
		1.5.2 Influence the planning and development of accessible and inclusive sport and recreation environments, policies and strategies	GippSport - Access for All Abilities; Latrobe City Council	
		1.5.3 Promote Awareness of the availability and benefits of active participation	GippSport - Access for All Abilities; Latrobe City Council	
1.6	Monitor implementation of the Latrobe City Positive Ageing Plan and report on progress to the Executive Team		Latrobe City – Social Support	
1.7	Develop and maintain Latrobe City Council's recreational infrastructure	1.7.1 Maintain and develop playgrounds in accordance with the Latrobe City Council Playground Strategy	Latrobe City - Parks, gardens and playgrounds	
		1.7.2 Maintain parks and gardens across Latrobe City	Latrobe City - Parks, gardens and playgrounds	
		1.7.3 Complete redevelopment of the Moe Outdoor Pool	Latrobe City - Major Projects	
		1.7.4 Maintain and operate Latrobe City Leisure centres, outdoor pools and stadiums	Latrobe City - Leisure Facilities	
		1.7.5 Re-develop Latrobe Leisure Morwell gym and group fitness	Latrobe City - Leisure	

## BEING ACTIVE

			Facilities	
		1.7.6 Manage and maintain Sporting reserves across Latrobe City	Latrobe City - Recreation Liaison	
		1.7.7 Bicycle Plan Project - Tramway Rd Churchill	Latrobe City - Civil Works Projects	
		1.7.8 Traralgon City Soccer - Lighting Project	Latrobe City - Civil Works Projects	
		1.7.9 Construct the Morwell district skate park to provide a high quality, district level skate and BMX Facility to promote healthy recreation activity and sports participation	Latrobe City - Civil Works Projects	
		1.7.10 Skate and BMX Plan: Traralgon South, construct skate park	Latrobe City - Civil Works Projects	
		1.7.11 Design and construct a new shelter at the Churchill Skate Park subject to funding	Latrobe City - Major Projects	
		1.7.12 Facilitate the Small Town Minor Capital Works Program	Latrobe City - Community Strengthening	
		1.7.13 Yallourn Nth Town Hall Redevelopment (used as clubrooms for junior cricket and football)	Latrobe City – Major Projects	
1.8	Implement the Sitting Less at Work Project	1.8.1 Identify workplaces to be involved in the pilot project	Healthy Together Latrobe team;	
1.9	Identify strengths, weaknesses and gaps in policy, strategies and planning for supportive environments and activities for children, families and older person's physical activity	1.9.1 Apply the VicHealth Physical Activity Framework to audit the current environment for physical activity/recreation and leisure	Healthy Together Latrobe team;	
		1.9.2 List and identify the strengths and weaknesses in Council's physical activity policy, strategies, plans and practice and where improvements can be made	Healthy Together Latrobe team;	
		1.9.3 Integration of audit findings into the relevant MPHWP 2013-2017 action plans	Healthy Together Latrobe team;	

## EATING WELL

**2. EATING WELL***Increase healthy eating and access to affordable, nutritious food*

Council Plan 2013 – 2017 Theme: Appropriate, Affordable &amp; Sustainable Facilities, Services &amp; Recreation

Objectives:	Measures of Success
C. Increase understanding of and opportunities for healthy eating	<b>Measured every three years</b>
	C:1 More residents are eating the recommended daily serves of vegetables and fruit <b>Source: Victorian Population Health Survey, National Health Survey</b>
	C:2 Improved oral health outcomes <b>Source: Victorian Population Health Survey, National Health Survey</b>
	C:3 Less people are drinking sugary drinks <b>Source: VicHealth Indicators Survey</b>
	C:4 An increase in adults who share a meal with family 5 days or more a week <b>Source: VicHealth Indicators Survey</b>
	C:5 A decrease in overweight and obesity levels of residents <b>Indicator: VicHealth Indicators Survey</b>
	<b>Measured every four years</b>
C:6 Increased access to drinking water fountains in public places and spaces <b>Source: Latrobe City Council Recreation and Open Space Planning Team</b>	
D. Build the capacity of workplaces and food retail premises and restaurants to provide healthy food choices	<b>Measured yearly</b>
	D:1 More workplaces have healthy eating policies and initiatives <b>Source: Healthy Together Latrobe Team</b>
	<b>Measured every four years</b>
D:2 Food retail premises and restaurants are using healthier oils and providing healthy food choices	



## EATING WELL

Source: Healthy Together Latrobe Team, Latrobe Community Health Service				
#	Strategy	Action	Responsible	Progress
2.1	Establish the evidence for action on affordable, accessible and nutritious food in Latrobe	2.1.1 Undertake a food systems scan including a review of data, literature and key stakeholder interviews	Healthy Together Latrobe team;	
		2.1.2 Undertake an analysis to prioritise key actions within an environments for health framework	Healthy Together Latrobe team;	
		2.1.3 Facilitate a Latrobe Food Forum workshop to inform the process and development of a Latrobe Healthy Food action plan	Healthy Together Latrobe team;	
		2.1.4 Engage with key stakeholders to develop a Latrobe Healthy Food Coalition and its Terms of Reference	Healthy Together Latrobe team;	
		2.1.5 Establish a healthy food coalition	Healthy Together Latrobe team;	
		2.1.6 Incorporate the Food Sensitive Planning and Urban Design framework into the amendment	Healthy Together Latrobe team; City Planning	
		2.1.7 Facilitate Food Sensitive Planning and Urban design training	Healthy Together Latrobe team;	
		2.1.8 Undertake Healthy Food Basket survey to assess availability and affordability of nutritious food	Healthy Together Latrobe team;	
2.2	Facilitate the Jamie's Ministry of Food Mobile Kitchen visit to Latrobe from September to November	2.2.1 Work in partnership with Latrobe City Divisions to secure the location for and operation of the Mobile Kitchen	Healthy Together Latrobe team; Good Foundation	
		2.2.2 Plan, implement and evaluate Healthy Together Latrobe food system strategies to support and sustain the achievements	Healthy Together Latrobe team;	
		2.2.3 Determine ongoing suitability of food system strategies	Healthy Together Latrobe team;	
		2.2.4 Utilise the Jamie's Ministry of Food Mobile Kitchen activities and celebrations to recruit graduates and volunteers for <i>Health Champions</i> and advocate for ongoing healthy behaviour	Healthy Together Latrobe team;	
		2.2.5 Train <i>Health Champions</i> in evidence based nutrition messages	Healthy Together Latrobe team;	
2.3	Enhance sport and recreation clubs' ability to promote healthy eating through the implementation of Healthy Sporting Environments	2.3.1 Support clubs to provide healthy eating choices through the provision of Healthy Club Canteen Manuals, Healthy Choices Fact Sheets	GippSport; Healthy Together Latrobe team;	
		2.3.2 Utilise the Victorian Healthy Eating Advisory Service expertise where required.	GippSport	
		2.3.3 Implement the VicHealth healthy eating survey	GippSport	

## EATING WELL

2.4	Increase access to drinking water in public places and spaces	2.4.1 Engage with local residents/walking groups/schools to identify potential locations for the water bubblers/taps	Healthy Together Latrobe team;	
		2.4.2 Install water bubblers/taps in major parks, points of destination and high traffic areas in Latrobe	Healthy Together Latrobe team;	
		2.4.3 Seek the assistance of walking groups to monitor water bubblers/taps	Healthy Together Latrobe team;	
		2.4.4 Include access to drinking water in off leash dog parks	Healthy Together Latrobe team;	
2.5	Encourage workers to eat healthy and nutritious food in their workplace	2.5.1 Provide assistance to workplaces and/or workplace health and wellbeing committees to develop and implement healthy eating policies	Healthy Together Latrobe team;	
		2.5.2 Support the Latrobe City H.O.W. committee to implement their healthy eating strategies	Healthy Together Latrobe team; Latrobe City – H.O.W. committee	
2.6	Promote safer drinking cultures	2.6.1 Meet the agreed total of Good Sports accreditations set by the Australian Drug Foundation	GippSport; Australian Drug Foundation,	
		2.6.2 Build awareness of responsible alcohol management amongst community sporting clubs	GippSport; Australian Drug Foundation	

## PROTECTING OUR HEALTH

**3. PROTECTING OUR HEALTH***Promote and support healthy environments and positive public health*

**Council Plan 2013 – 2017 Theme:** Appropriate, Affordable & Sustainable Facilities, Services & Recreation  
Efficient, Effective & Accountable Governance

Objectives:	Measures of Success
<b>E: Reduce the rates of smoking</b>	<b>Measured every three years:</b>
	E:1 The number of adult smokers is decreasing <b>Source: Victorian Population Health Survey</b>
<b>F: Increase the number of smoke free environments</b>	<b>Measured yearly:</b>
	F:1 More adult residents support smoke-free outdoor dining <b>Source: VicHealth Indicators Survey</b>
	F:2 An increase in council owned facilities including playgrounds, sporting infrastructure and public spaces that are designated smoke free <b>Source: Latrobe City Council-Recreation, Culture and Community Infrastructure, Recreation Team; Latrobe City Council-Recreation, Culture &amp; Community Infrastructure, Infrastructure Operations team</b>
<b>G: Reduce excessive alcohol consumption</b>	<b>Measured every three years:</b>
	G:1 A reduction in adults who drink alcohol at harmful levels <b>Source: Victoria Population Health Survey</b>
<b>H: Minimise harm associated with the misuse of alcohol</b>	<b>Measured yearly:</b>
	H:1 A reduction in alcohol related assaults <b>Source: Victoria Police</b>
	H:2 A decrease in alcohol related violence in and around nightclub precincts <b>Source: Victoria Police</b>

## PROTECTING OUR HEALTH

		H:3 An increase in the number of community sport and recreation clubs who participate in and progress through the Good Sports Program levels <b>Source: GippSport, Australian Drug Foundation</b>		
<b>I: Maintain or increase the rates of immunisation</b>	<b>Measured yearly:</b>			
	I:1 A high level of immunisation status for children is maintained <b>Source: Medicare-Australian Childhood Immunisation Register</b>			
	I:2 An increase in immunisation rates for Year 7 Hepatitis B, Varicella and HPV and Year 10 dTpa <b>Source: Department of Health, Cancer Council Victoria</b>			
<b>J: Improve the awareness and knowledge of safe sexual practices for young people</b>	<b>Measured every three years:</b>			
	J:1 Chlamydia rates for young people are reducing <b>Source: Department of Health</b>			
	J:2 The number of teenage pregnancies are reducing <b>Source: Department of Health</b>			
<b>K: Minimise the harmful use of drugs</b>	<b>Measured yearly:</b>			
	K:1 A reduction in illicit drug – related Emergency Department (ED) presentations <b>Source: Department of Health</b>			
<b>#</b>	<b>Strategy</b>	<b>Action</b>	<b>Responsible</b>	<b>Progress</b>
3.1	Increase the range of smoke free environments and support strategies to reduce smoking	3.1.1 Promote smoke free environments	Healthy Together Latrobe team	Green
		3.1.2 Support national and state anti-smoking campaigns	Healthy Together Latrobe team	Green
		3.1.3 Ensure the enforcement of regulations in accordance with the Tobacco Act 1987	Latrobe City – Health Services	Orange
		3.1.4 Support sporting and recreation clubs to provide smoke free environments	GippSport	Orange
		3.1.5 Support access to smoking cessation programs for staff	Healthy Together Latrobe team; Latrobe City – H.O.W. Committee	Green
3.2	Deliver immunisation programs across the municipality	3.2.1 Maintain infant immunisation rates	Latrobe City - Health Services	Orange

## PROTECTING OUR HEALTH

		3.2.2 To increase School immunisation rates, participate in Regional initiatives coordinated by the Department of Health	Latrobe City - Health Services	
		3.2.3 Implement a revised process for Councils to communicate directly with Parents regarding the Secondary School Immunisation program	Department of Health	
3.3	Maintain and enhance the natural environment and biodiversity of the municipality	3.3.1 Review and update the Municipal Domestic Wastewater Management Plan and present to Council for consideration	Latrobe City – Health Services	
3.4	Promote safe sexual practices for young people	3.4.1 Improve equitable access to information and increase knowledge and access to health care services, increase knowledge and access to sexuality education and access to screening	Gippsland Women’s Health Service and Gippsland Sexual and Reproductive Steering Committee;	
		3.4.2 Build the capacity of Gippsland schools to deliver sexuality education	Gippsland Women’s Health Service and Gippsland Sexual and Reproductive Steering Committee	
		3.4.3 Enhance the skills and knowledge of people working in the community and health sectors to deliver sexuality education	Gippsland Women’s Health Service and Gippsland Sexual and Reproductive Steering Committee	
		3.4.4 Support initiatives that promote positive sexual health and provide sexuality education to Aboriginal young people, culturally and linguistically diverse young people and young people with disabilities.	Gippsland Women’s Health Service and Gippsland Sexual and Reproductive Steering Committee	
		3.4.5 Implement and evaluate the SMS social marketing project for young people	Gippsland Medicare Local - headspace	



## STAYING CONNECTED

**4. STAYING CONNECTED***Promote and support an active, diverse and connected community*

**Council Plan 2013 – 2017 Theme:** Appropriate, Affordable & Sustainable Facilities, Services & Recreation  
 Advocacy For & Consultation with Our Community  
 Planning for the Future

Objectives:	Measures of Success
<b>L: Improve awareness and knowledge of mental health and wellbeing in the community</b>	<b>Measured every three years:</b>
	L:1 Higher levels of wellbeing are reported by adult residents <b>Source: VicHealth Indicators Survey</b>
	L:2 An improvement in adults feeling less anxious or depressed <b>Source: Victorian Population Health Survey</b>
	L:3 An improved rate of good health is reported by adult residents <b>Source: Victorian Population Health Survey</b>
<b>M: Support activities and events that build community and social networks</b>	<b>Measured every three years:</b>
	M:1 Adults are spending more time with family and friends <b>Source: VicHealth Indicators Survey</b>
	M:2 Adults report a good family life and work balance <b>Source: VicHealth Indicators Survey</b>
	M:3 An increase in internet access at home <b>Source: VicHealth Indicators Survey</b>
<b>N: Ensure access and equity for all groups in the community</b>	<b>Measured every three years:</b>
	N:1 The community reports high level of acceptance of diverse cultures <b>Source: VicHealth Indicators Survey</b>

## STAYING CONNECTED

#	Strategy	Action	Responsible	Progress
4.1	Increase the mental health literacy (knowledge, skills and attitudes) of community members, groups and school communities	4.1.1. Focus primarily on the mental health aspect of "being and supporting active, diverse and connected community" by endorsing various programs and frameworks such as Kids Matters, Mind Matters, Partners in Depression, Standard, Indigenous and Youth Mental Health First Aid, ASIST, QUIT	Latrobe Regional Hospital - Gippsland Mental Health Services	
		4.1.2 Facilitate training by mental health related external organisations eg; Butterfly foundation, Calmer Classrooms	Latrobe Regional Hospital - Gippsland Mental Health Services	
		4.1.3 Distribute via email to the wider community, mental health related information and resources to build literacy and capacity of the general community	Latrobe Regional Hospital - Gippsland Mental Health Services	
		4.1.4 Support headspace to deliver the Freeza program across Latrobe City	Latrobe City - Community Strengthening	
		4.1.5 In partnership with headspace, support the development of Suicide Prevention Plans in accordance with DEECD guidelines for all secondary schools within the region	Department of Education and Early Childhood Development; Headspace	
4.2	Support or deliver a diverse range of activities and events	4.2.1 Deliver the Annual Latrobe Regional Gallery Exhibitions program	Latrobe City - Arts	
		4.2.2 Deliver the Annual Performing Arts Performances program	Latrobe City - Arts	
		4.2.3 Deliver the Community Grants Program to support non-for-profit community focused groups for projects that will assist in the ongoing development of community facilities and to meet the social and cultural needs of the Latrobe City community.	Latrobe City - Events	
		4.2.4 Deliver Actions of the Latrobe City Events Strategy and Action Plan 2013-2017 to present and exciting and diverse events calendar that benefits our community, economy and profile of our city	Latrobe City - Events	
		4.2.5 Deliver Latrobe City's Councils annual Australia Day Program to provide an opportunity for residents to come together and celebrate our national day and to recognise those that give back to our community an awards and citizenship ceremony	Latrobe City – Events	
		4.2.6 Conduct an overseas sister cities music exchange, providing a once in a lifetime opportunity for members of our community to perform internationally, develop their art and benefit from cultural exchange	Latrobe City – International Relations	
4.3	Improve access to activities, services and venues for people from diverse backgrounds	4.3.1 Develop and implement the annual Disability Action Plan to focus on equitable access to infrastructure and services provided by Latrobe City	Latrobe City – Social Inclusion	
		4.3.2 Maintain safe and accessible Senior Citizens Centre that meet the	Latrobe City - Social Support	

## STAYING CONNECTED

		needs of the Latrobe City community		
		4.3.3 Develop and implement the Rural Access Plan	Latrobe City - Disability Access and Inclusion	
		4.3.4 Assist communities with the development and implementation of Men's Shed Programs	Latrobe City - Community Strengthening	
		4.3.5 Endeavour to involve international students in Latrobe City community events	Latrobe City - International Relations	
		4.3.6 Continue to encourage international students to participate in local community groups (sport, music, cultural groups etc)	Latrobe City – International Relations	
		4.3.7 Deliver Latrobe City's Reconciliation Action Plan	Latrobe City - Aboriginal Liaison	
		4.3.8 Review the Cultural and Linguistic Diversity Action Plan to assist in building an inclusive, harmonious and engaged community and present to Council for consideration	Latrobe City – Community Strengthening	
		4.3.9 Develop and implement annual actions from the Cultural Diversity Advisory Committee	Latrobe City – Community Strengthening	
		4.3.10 Support the Latrobe Settlement Committee to assist new settlers	Latrobe City - Disability Access and Inclusion	
		4.3.11 Continue to host international delegations in Latrobe City	Latrobe City – International Relations	
		4.3.12 Promote International Relations program through participation in community Multicultural Festivals and Events	Latrobe City – International Relations	
		4.3.13 Coordinate a cultural acceptance campaign program to enhance cultural awareness, combat racism and spread cultural acceptance through participation in Harmony Day and other international cultural activities within Latrobe City	Latrobe City – International Relations	
		4.3.14 Provide quality Disability Programs including Assistance with Planning, Facilitation and Futures for Young Adults	Latrobe City - Aged and Disability Services	
		4.3.15 Develop and implement a Plan to address the priority to improve Koori outcomes in the Latrobe Valley	Department of Education and Early Childhood Development;	
		4.3.16 Continue to advocate for improved transport linkages across Latrobe City	Latrobe City	
		4.3.17 Provide support to the Braiakaulung Advisory Committee with Social Inclusion responsible	Latrobe City – Social Inclusion	
4.4	Enhance sport and recreation clubs' ability to promote participation through the implementation of Healthy Sporting Environments	4.4.1 Support clubs to increase participation through the provision of Everyone Wins tools and manuals and Play by the Rules materials	GippSport	
		4.4.2 Facilitate participation in the VicHealth Healthy Sporting Environments Short Course	GippSport	

## FEELING SAFE

**5. FEELING SAFE***Promote and advocate for a safe and diverse environment*

**Council Plan 2013 – 2017 Theme:** Appropriate, Affordable & Sustainable Facilities, Services & Recreation  
Planning for the Future

Objectives:	Measures of Success
<b>O: Increase safety perceptions among the community</b>	<b>Measured yearly:</b>
	O:1 8 communities have developed Local Emergency Action Plans <b>Source: Latrobe City Council Community Development Team</b>
	O:2 Urban planning applications are of a high quality design and comply with Crime Prevention Through Environmental Design criteria <b>Source: Latrobe City Council Statutory Planning Team</b>
	O:3 Continued reaccreditation as a World Health organisation International Safe Community <b>Source: World Health Organisation Accreditation as an International Safe Community</b>
	<b>Measured every three years:</b>
O:4 More adults report feeling safe and walking in their local area at night and during the day <b>Source: VicHealth Indicators Survey</b>	
<b>P: Reduce the incidence of family violence in the community</b>	<b>Measured every three years:</b>
	P:1 More adults are prepared to intervene in domestic violence incidents <b>Source: VicHealth Indicators Survey</b>
	P:2 Reduction in family incidence of family violence <b>Source: Victoria Police</b>
	P:3 Reduction in family incident reports where children are present <b>Source: Victoria Police</b>



## FEELING SAFE

<b>Q: Maintain or improve the safety of public facilities and amenities</b>		<b>Measured yearly:</b>		
		Q:1 Council facilities comply with relevant standards <b>Source: Latrobe City Council Risk and Compliance</b>		
<b>R: Reduce the incidence of childhood injury</b>		<b>Measured yearly:</b>		
		R:1 A reduction in childhood injuries <b>Source: Monash University Accident and Research Centre</b>		
		R:2 An increase in the number of playgrounds complying with the Australian Standards for playground equipment design and construction <b>Source: Latrobe City Council-Recreation, Culture &amp; Community Infrastructure, Infrastructure Operations Team</b>		
		R:3 All children's facilities comply with standards under the Education and Care Services National Law Act and Regulations 2012 <b>Source: Latrobe City Council-Child and Family Services Team</b>		
#	Strategy	Action	Responsible	Progress
5.1	Maintain Latrobe City's status as an International Safe Community	5.1.1 Maintain Latrobe City's designation as an International Safe Community	Latrobe City – Community Strengthening	
		5.1.2 Conduct two Community Safety Forums to explore local safety issues and responses	Latrobe City - Community Strengthening	
5.2	Provide leadership to prevent violence against women	5.2.1 Work with Gippsland Women's Health Service to identify workforce and organisational change for Prevention of Violence Against Women initiatives that are achievable, realistic and sustainable	Latrobe City – Community Strengthening and Gippsland Women's Health Service	
		5.2.2 Participate in peer support model developed by Gippsland Women's Health Service to assist with sharing of learnings and successes across all 6 Local Government Areas in Gippsland	Gippsland Women's Health Service	
		5.2.3 Support the promotion of Latrobe Sports Forum hosted by GippSport and GWHS to be held in April 2014..	Gippsland Women's Health Service	
		5.2.4 Convene the Latrobe Cluster Preventing Violence Against Women and support implementation of agreed actions	Latrobe City – Community Strengthening	
		5.2.5 Facilitate education sessions to increase confidence of participants in preventing and intervening in violence against women	Gippsland Women's Health Service; Healthy Together Latrobe Team	
		5.2.6 Support the White Ribbon initiative to create a greater awareness of the impact of violence against woman, both within our organisation and within the	Latrobe City White Ribbon Ambassadors	



## FEELING SAFE

		community		
		5.2.7 Identify potential Latrobe City Leaders to participate in Gippsland Prevention Leadership Network.	Gippsland Women's Health Service; Latrobe City – Community Strengthening	
5.3	Build Partnerships with local stakeholders to improve real and perceived community safety	5.3.1 Support Latrobe City communities through the provision of a place based response to community safety	Latrobe City – Community Strengthening	
		5.3.2 Promote equal access for men and women of recreational activities in Latrobe City.	Latrobe City - Community Strengthening; PVAW Working Group; Gippsland Women's Health Service	
5.4	Support communities to establish Local Emergency Management Plans	5.4.1 Assist local communities to develop Local Emergency Management Plans	Latrobe City – Emergency Management	
		5.4.2 Continue to disseminate information and educate Home and Community Care clients on the dangers associated with heatwave and emergency planning	Latrobe City - Aged and Disability Services	
5.5	Reduce the incidence of childhood injury	5.5.1 Identify barriers, enablers and strengths to inform our work and planning to reduce injuries in active transport and incidental play	HTL – Children's, Workplaces, Community, Be ACTIVE	
5.6	Develop inspection programs to ensure public facilities are maintained to safe standards	5.6.1 Conduct monthly inspections of Council playgrounds and skate parks. Record and rectify any issues encountered in a timely manner	Latrobe City - Parks, Gardens and playgrounds	
		5.6.2 Promote safe conduct of water based and other recreational activities at Lake Narracan	Latrobe City – Leisure Facilities	
		5.6.4 Conduct weekly/monthly inspections of Council BMX tracks, Latrobe City Synthetic hockey and Street soccer facilities. Record and rectify any issues encountered in a timely manner	Latrobe City - Recreation Liaison	

## SKILLS FOR HEALTHY COMMUNITIES

**6. SKILLS FOR HEALTHY COMMUNITIES**

*Recognise and harness the skills of Latrobe City residents and organisations for the advancement of our economy and community*

**Council Plan 2013 – 2017 Theme:** Job Creation & Economic Sustainability  
Advocacy For & Consultation with Our Community

Objectives:		Measures of Success		
<b>S: Build the capacity of organisations and community groups to deliver health and wellbeing outcomes</b>		<b>Measured yearly:</b>		
		S:1 Workplaces, early childhood education and care services, primary and secondary schools are registered with and actively involved in the Healthy Together Victoria Achievement Program <b>Source: Healthy Together Victoria Achievement Program</b>		
		S:2 Sport and recreation clubs are actively involved in Healthy Sporting Environments <b>Source: GippSport</b>		
		S:3 Latrobe City Council staff and partner organisations have increased skills to develop, implement and promote health and wellbeing policies <b>Source: Healthy Together Latrobe</b>		
<b>T: Increase opportunities for residents to participate in community action and volunteering</b>		<b>Measured every three years:</b>		
		T:1 Levels of volunteering by residents has increased <b>Source: VicHealth Indicators Survey</b>		
		T:2 Residents participation in community action and change has increased <b>Source: VicHealth Indicators Survey</b>		
#	Strategy	Action	Responsible	Progress
6.1	Enhance the capacity of early childhood education and care, primary and secondary schools settings to achieve health and wellbeing outcomes through participation in the Healthy Together Victoria Achievement Program	6.1.1 Utilise a variety of resources (e.g. policy templates, presentations) to assist services to implement the framework if identified as a need from school council and principal.	Healthy Together Latrobe Team	
		6.1.2 Provide professional development forums around identified health	Healthy Together Latrobe	

## SKILLS FOR HEALTHY COMMUNITIES

		priority area benchmarks for schools and service key leaders or wellbeing staff.	Team	
		6.1.3 Establish clusters for key staff to provide a space for information sharing and problem solving	Healthy Together Latrobe Team	
		6.1.4 Provide workshops around policy development and how to influence positive changes in the school and services social and physical environments	Healthy Together Latrobe Team	
		6.1.5 Identify potential partnerships with organisations to help organisations achieve their health priorities	Healthy Together Latrobe Team	
		6.1.6 Assist with identifying and strengthening connections of schools and services to community groups and community partnerships to create supportive environments for sustainable outcomes	Healthy Together Latrobe Team	
6.2	Enhance the capacity of workplace settings to achieve health and wellbeing outcomes through participation in the Achievement Program	6.2.1 Identify potential partnerships with organisations that can help organisations to achieve their health priorities	Healthy Together Latrobe Team	
		6.2.2 Identify existing business and professional relationships, networks or clusters (formal and informal) that can be used to engage workplaces in the healthy workers initiative.	Healthy Together Latrobe Team	
		6.2.3 Identify workplaces or industries that are not represented within existing networks or clusters and explore opportunities to connect or integrate them with others.	Healthy Together Latrobe Team	
		6.2.4 Consider the establishment of a formal Healthy Workers Initiative Partnership Group and if necessary draft appropriate Terms of Reference and supporting documentation.	Healthy Together Latrobe Team	
		6.2.5 Build, showcase and share a library of case studies that can be used by local workplaces to inspire, create and implement a health promoting environment.	Healthy Together Latrobe Team	
		6.2.6 Coordinate and deliver a series of professional development, information sessions and workshops focused on health promotion at work for local workplaces.	Healthy Together Latrobe Team	
		6.2.7 In consultation with local workplaces guide and support the delivery of selected Healthy Living Programs and Strategies.	Healthy Together Latrobe Team	
		6.2.8 Produce or provide a range of information and resources to support workplaces in the implementation of the Achievement Program.	Healthy Together Latrobe Team	
		6.2.9 Produce or provide a range of tools or metrics that workplaces can utilise to assess the impact of their workplace health strategies.	Healthy Together Latrobe Team	
		6.2.10 Research the relationship between OHS, HR and workplace health to	Healthy Together Latrobe	

## SKILLS FOR HEALTHY COMMUNITIES

		develop guidelines that can assist workplaces in setting up the most appropriate internal support personnel and resources to lead workplace health.	Team	
		6.2.11 Enhance the leadership and commitment of Latrobe City Council, Latrobe Community Health Service and the Department of Health Gippsland region to workplace health and wellbeing	Healthy Together Latrobe Team; Latrobe City; Latrobe Community Health Service; Department of Health – Gippsland region	
6.3	Enhance sport and recreation clubs' ability to promote healthy and inclusive environments through the implementation of Healthy Sporting Environments	6.3.1 Facilitate and support club management to implement the selected modules of the Healthy Sporting Environments for their club	GippSport, Healthy Together Latrobe Team	
		6.3.2 Assess and accept club proposals for change in policy and practice	GippSport	
		6.3.3 Evaluate and monitor performance of clubs over time	GippSport	
		6.3.4 Produce and distribute relevant and up to date information to local sport and recreation clubs and organisations on sport and recreation issues and opportunities	GippSport	
		6.3.5 Coordinate information forums, training workshops and seminars	GippSport	
		6.3.6 Provide support to community sporting Clubs in Latrobe City	GippSport	
6.4	Enhance the capacity of Latrobe City Council infrastructure operators to promote health and wellbeing	6.4.1 Investigate opportunities for health and wellbeing outcomes to be included in council infrastructure tenancy agreements and grants criteria	Healthy Together Latrobe Team	
6.5	Investigate opportunities for increasing civic engagement and volunteering in physical activity and recreation programs	6.5.1 Research and develop strategies to assist community committees to recruit and retain volunteers	Healthy Together Latrobe Team	
		6.5.2 Develop and implement a marketing strategy for volunteer recruitment, with a particular focus on succession planning and committees	Healthy Together Latrobe Team	
		6.5.3 Develop and implement a funding program to support committees to market the ideals and benefits of volunteering and civic engagement		
6.6	Engage the Latrobe City Community, establish partnerships with key agencies and community service providers, and identify and support opportunities for community engagement and influence to improve health outcomes for our community	6.6.1 Implement the Health Champions initiative	HTL team; Health Champion residents	
		6.6.2 Facilitate the Latrobe Community Service Providers Network and the Latrobe Neighbourhood House Network	Latrobe City Council – Community Strengthening	

# CORPORATE SERVICES



**16. CORPORATE SERVICES****16.1 CONTRACT VARIATIONS REPORT FROM 1 OCTOBER 2014 TO  
31 MARCH 2015****General Manager****Corporate Services****For Information****PURPOSE**

The purpose of this report is to provide Council with a summary of all contract variations for the period 1 October 2014 to 31 March 2015.

**EXECUTIVE SUMMARY**

*Policy – Procurement Policy 14 POL-7*

**4.6.7 Variations Reporting**

All contract variations approved by the Chief Executive Officer are required to be reported to Council on a quarterly basis.

Contract variations are detailed in the attachment.

**RECOMMENDATION**

**That Council notes this report on contract variations approved by the Acting Chief Executive Officer under delegation during the period 1 October 2014 to 14 January 2015 and the Chief Executive Officer under delegation during the period 15 January 2015 to 31 March 2015.**

**DECLARATION OF INTEREST**

No officer declared a conflict of interest under the Local Government Act 1989 in the preparation of this report.

**Attachments**

1. CONTRACT VARIATION DETAILS

## **16.1**

### **CONTRACT VARIATIONS REPORT FROM 1 OCTOBER 2014 TO 31 MARCH 2015**

<b>1</b>	<b>CONTRACT VARIATION DETAILS.....</b>	<b>559</b>
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Contract variations approved by the Acting Chief Executive Officer under delegation for the period 1 October 2014 to 14 January 2015.

<b>Contract No. and Title:</b>		LCC-147-B Hydrogeological Assessment of Morwell Landfill					
<b>Contractor:</b>		Nolan Consulting Pty Ltd					
<b>Date Council Awarded Contract:</b>		21/02/2014	<b>Date Council delegated authority to the Chief Executive Officer to approve contract variations within budgeted amount:</b>			N/A	
<b>Original Contract Value:</b>		\$12,480.00					
No.	Variation description	Date variation approved by CEO	Variation amount	% of amount	Previous value of variations to date	Total value of variations	Revised contract value
1	Additional meeting with the Auditor, Consultant and Council	28/11/2014	\$700.00	5.61%	\$0.00	\$700.00	\$13,180.00

<b>Contract No. and Title:</b>		LCC-165 Southern Stormwater Drainage Outfall Augmentation at Latrobe Regional Airport					
<b>Contractor:</b>		Civil Construction Network Services Pty Ltd					
<b>Date Council Awarded Contract:</b>		7/04/2014	<b>Date Council delegated authority to the Chief Executive Officer to approve contract variations within budgeted amount:</b>			N/A	
<b>Original Contract Value:</b>		\$345,016.27					
No.	Variation description	Date variation approved by CEO	Variation amount	% of amount	Previous value of variations to date	Total value of variations	Revised contract value
1	Supply and install 450mm pipes into existing open drain north of taxiway	9/12/2014	\$4,665.18	1.35%	\$0.00	\$4,665.18	\$349,681.45

<b>Contract No. and Title:</b>		LCC-206 Pavement widening of centre taxiway and runway at Latrobe Regional Airport, Morwell					
<b>Contractor:</b>		Sure Constructions (Vic) Pty Ltd					
<b>Date Council Awarded Contract:</b>		12/08/2014	<b>Date Council delegated authority to the Chief Executive Officer to approve contract variations within budgeted amount:</b>			N/A	
<b>Original Contract Value:</b>		\$134,558.16					
No.	Variation description	Date variation approved by CEO	Variation amount	% of amount	Previous value of variations to date	Total value of variations	Revised contract value
1	Unsuitable pavement replacement	16/10/2014	\$21,416.27	15.92%	\$0.00	\$21,416.27	\$155,974.43
2	Unsuitable material pavement replacement	27/10/2014	\$8,631.30	22.33%	\$21,416.27	\$30,047.57	\$164,605.73

<b>Contract No. and Title:</b>		LCC-213 Asphalt overlay of the main runway and various pavements at Latrobe Regional Airport, Morwell					
<b>Contractor:</b>		Fowlers Asphalting Pty Ltd					
<b>Date Council Awarded Contract:</b>		13/10/2014	<b>Date Council delegated authority to the Chief Executive Officer to approve contract variations within budgeted amount:</b>			N/A	
<b>Original Contract Value:</b>		\$868,858.15					
No.	Variation description	Date variation approved by CEO	Variation amount	% of amount	Previous value of variations to date	Total value of variations	Revised contract value
1	Change to asphalt specification - thickness increased from 25mm to 30mm	11/11/2014	\$41,002.30	4.72%	\$0.00	\$41,002.30	\$909,860.45
2	Survey for linemarking installation	20/11/2014	\$8,800.00	5.73%	\$41,002.30	\$49,802.30	\$918,660.45

<b>Contract No. and Title:</b>		LCC-216 Pavement Rehabilitation of Fourth Road at Hazelwood North					
<b>Contractor:</b>		Sure Constructions (Vic) Pty Ltd					
<b>Date Council Awarded Contract:</b>		15/09/2014	<b>Date Council delegated authority to the Chief Executive Officer to approve contract variations within budgeted amount:</b>				24/11/2014
<b>Original Contract Value:</b>		\$1,428,239.27					
No.	Variation description	Date variation approved by CEO	Variation amount	% of amount	Previous value of variations to date	Total value of variations	Revised contract value
1	Subgrade pavement: stabilisation treatment	17/10/2014	\$37,067.27	2.60%	\$0.00	\$37,067.27	\$1,465,306.54
2	Removal of existing street light pole	21/10/2014	\$1,200.00	2.68%	\$37,067.27	\$38,267.27	\$1,466,506.54
3	Modification of underground stormwater drainage system	31/10/2014	\$5,525.70	3.07%	\$38,267.27	\$43,792.97	\$1,472,032.24
4	Underground stormwater drainage - clean out and CCTV	20/11/2014	\$18,249.79	4.34%	\$43,792.97	\$62,042.76	\$1,490,282.03
5	Subgrade pavement: stabilisation treatment	2/12/2014	\$14,837.90	5.38%	\$62,042.76	\$76,880.66	\$1,505,119.93
6	Hydrant adjustment & kerb channel concrete strength	12/12/2014	\$6,151.60	5.81%	\$76,880.66	\$83,032.26	\$1,511,271.53
7	Changes to stormwater drainage pit schedule	15/12/2014	\$4,959.54	6.16%	\$83,032.26	\$87,991.80	\$1,516,231.07
8	Heavy duty pavement for highly stressed areas of Fourth Road	14/01/2015	\$47,030.28	9.45%	\$87,991.80	\$135,022.08	\$1,563,261.35
9	Subgrade pavement: stabilisation treatment	14/01/2015	\$23,744.00	11.12%	\$135,022.08	\$158,766.08	\$1,587,005.35



Contract variations approved by the Chief Executive Officer under delegation for the period 15 January 2015 to 31 March 2015.

<b>Contract No. and Title:</b>		LCC-216 Pavement Rehabilitation of Fourth Road at Hazelwood North					
<b>Contractor:</b>		Sure Constructions (Vic) Pty Ltd					
<b>Date Council Awarded Contract:</b>		15/09/2014	<b>Date Council delegated authority to the Chief Executive Officer to approve contract variations within budgeted amount:</b>			24/11/2014	
<b>Original Contract Value:</b>		\$1,428,239.27					
No.	Variation description	Date variation approved by CEO	Variation amount	% of amount	Previous value of variations to date	Total value of variations	Revised contract value
10	Subgrade pavement: stabilisation treatment	18/02/2015	\$8,742.29	11.73%	\$158,766.08	\$167,508.37	\$1,595,747.64

<b>Contract No. and Title:</b>		LCC-177 Moe Rail Precinct Revitalisation Project – Stage 1					
<b>Contractor:</b>		Building Engineering Pty Ltd					
<b>Date Council Awarded Contract:</b>		11/08/2014	<b>Date Council delegated authority to the Chief Executive Officer to approve contract variations within budgeted amount:</b>			N/A	
<b>Original Contract Value:</b>		\$11,990,080.00					
<b>No.</b>	<b>Variation description</b>	<b>Date variation approved by CEO</b>	<b>Variation amount</b>	<b>% of amount</b>	<b>Previous value of variations to date</b>	<b>Total value of variations</b>	<b>Revised contract value</b>
1	Removal of concrete footings from neighbouring land	9/02/2015	\$1,200.00	0.01%	\$0.00	\$1,200.00	\$11,991,280.00
2	Removal of 3 concrete footings on site not documented	12/02/2015	\$900.00	0.02%	\$1,200.00	\$2,100.00	\$11,993,380.00
3	VM 32 - Credit to reduce pre-cast panel thickness not taken up	26/02/2015	\$5,000.00	0.06%	\$2,100.00	\$7,100.00	\$12,000,480.00
4	Remove soil from car park	26/02/2015	\$6,600.00	0.11%	\$7,100.00	\$13,700.00	\$12,014,180.00

<b>Contract No. and Title:</b>		LCC-209 Pavement Rehabilitation of Airfield Road at Traralgon - Stage 1					
<b>Contractor:</b>		QR Construction (Gippsland) Pty Ltd					
<b>Date Council Awarded Contract:</b>		13/10/2014	<b>Date Council delegated authority to the Chief Executive Officer to approve contract variations within budgeted amount:</b>			N/A	
<b>Original Contract Value:</b>		\$840,680.50					
<b>No.</b>	<b>Variation description</b>	<b>Date variation approved by CEO</b>	<b>Variation amount</b>	<b>% of amount</b>	<b>Previous value of variations to date</b>	<b>Total value of variations</b>	<b>Revised contract value</b>
1	Lime stabilisation of the subgrade pavement	26/02/2015	\$20,160.00	2.40%	\$0.00	\$20,160.00	\$860,840.50
2	Lime stabilisation of the subgrade pavement	5/03/2015	\$11,808.00	3.80%	\$20,160.00	\$31,968.00	\$872,648.50
3	Bulk Earthworks - error in quantity calculation	17/03/2015	\$56,000.00	10.46%	\$31,968.00	\$87,968.00	\$928,648.50
4	Lime stabilisation of the subgrade pavement	17/03/2015	\$12,960.00	12.01%	\$87,968.00	\$100,928.00	\$941,608.50
5	Error in the calculation of the 20 mm Class 3 crushed rock pavement layer quantity	20/03/2015	\$9,450.19	13.13%	\$100,928.00	\$110,378.19	\$951,058.69

<b>Contract No. and Title:</b>		LCC-212 Latrobe City Hyland Highway Landfill - Construction of Landfill Cell 4					
<b>Contractor:</b>		RTL Mining and Earthworks Pty Ltd					
<b>Date Council Awarded Contract:</b>		21/11/2014	<b>Date Council delegated authority to the Chief Executive Officer to approve contract variations within budgeted amount:</b>			N/A	
<b>Original Contract Value:</b>		\$1,586,375.00					
No.	Variation description	Date variation approved by CEO	Variation amount	% of amount	Previous value of variations to date	Total value of variations	Revised contract value
1	Removal of liner rolls from the foot print of the excavation area	6/02/2015	\$7,957.00	0.50%	\$0.00	\$7,957.00	\$1,594,332.00
2	Install pipe under access road to tipping face	5/03/2015	\$3,400.00	0.72%	\$7,957.00	\$11,357.00	\$1,597,732.00

<b>Contract No. and Title:</b>		LCC-215 Drainage Augmentation at Milburn Court Traralgon					
<b>Contractor:</b>		ACE Earthmoving Pty Ltd					
<b>Date Council Awarded Contract:</b>		5/11/2014	<b>Date Council delegated authority to the Chief Executive Officer to approve contract variations within budgeted amount:</b>			N/A	
<b>Original Contract Value:</b>		\$264,585.30					
No.	Variation description	Date variation approved by CEO	Variation amount	% of amount	Previous value of variations to date	Total value of variations	Revised contract value
1	Installation of 450mm PVC pipes and widening of pits	18/02/2015	\$19,868.00	7.51%	\$0.00	\$19,868.00	\$284,453.30

<b>Contract No. and Title:</b>		LCC-224 Curve Widening Works at Jumbuk Road, Jumbuk - Stage 2					
<b>Contractor:</b>		Services South East Pty Ltd					
<b>Date Council Awarded Contract:</b>		5/11/2014	<b>Date Council delegated authority to the Chief Executive Officer to approve contract variations within budgeted amount:</b>			N/A	
<b>Original Contract Value:</b>		\$434,837.40					
<b>No.</b>	<b>Variation description</b>	<b>Date variation approved by CEO</b>	<b>Variation amount</b>	<b>% of amount</b>	<b>Previous value of variations to date</b>	<b>Total value of variations</b>	<b>Revised contract value</b>
1	Construction of subsurface drainage	25/02/2015	\$27,267.00	6.27%	\$0.00	\$27,267.00	\$462,104.40
2	Removal of additional trees	25/02/2015	\$15,600.00	9.86%	\$27,267.00	\$42,867.00	\$477,704.40
3	Provision of pilot vehicle	26/02/2015	\$39,600.00	18.97%	\$42,867.00	\$82,467.00	\$517,304.40



<b>Contract No. and Title:</b>		LCC-239 Refurbishment of Agnes Brereton Reserve Pavilion, Traralgon					
<b>Contractor:</b>		Waltcon Constructions Pty Ltd					
<b>Date Council Awarded Contract:</b>		15/12/2014	<b>Date Council delegated authority to the Chief Executive Officer to approve contract variations within budgeted amount:</b>			N/A	
<b>Original Contract Value:</b>		\$348,940.00					
No.	Variation description	Date variation approved by CEO	Variation amount	% of amount	Previous value of variations to date	Total value of variations	Revised contract value
1	Hydro excavate bored pier between the existing stormwater drains	16/02/2015	\$3,187.80	0.91%	\$0.00	\$3,187.80	\$352,127.80
2	Remove additional concrete paving	16/02/2015	\$484.00	1.05%	\$3,187.80	\$3,671.80	\$352,611.80
3	Removal of bricks, concrete and timber from bored piers	16/02/2015	\$1,001.00	1.34%	\$3,671.80	\$4,672.80	\$353,612.80
4	Credit for cost savings	16/02/2015	-\$9,786.36	-1.47%	\$4,672.80	-\$5,113.56	\$343,826.44
5	Additional timber wall and lining to female change room	16/02/2015	\$1,056.00	-1.16%	-\$5,113.56	-\$4,057.56	\$344,882.44
6	Repair damaged sprinkler cables	18/02/2015	\$957.00	-0.89%	-\$4,057.56	-\$3,100.56	\$345,839.44
7	Patch brickwork to south social room wall	23/02/2015	\$473.00	-0.75%	-\$3,100.56	-\$2,627.56	\$346,312.44
8	Credit for the deletion of partial sewer line	23/02/2015	-\$2,595.00	-1.50%	-\$2,627.56	-\$5,222.56	\$343,717.44
9	Connect stormwater to the existing pit	23/02/2015	\$1,309.00	-1.12%	-\$5,222.56	-\$3,913.56	\$345,026.44

<b>Contract No. and Title:</b>		LCC-239 Refurbishment of Agnes Brereton Reserve Pavilion, Traralgon					
<b>Contractor:</b>		Waltcon Constructions Pty Ltd					
<b>Date Council Awarded Contract:</b>		15/12/2014	<b>Date Council delegated authority to the Chief Executive Officer to approve contract variations within budgeted amount:</b>			N/A	
<b>Original Contract Value:</b>		\$348,940.00					
No.	Variation description	Date variation approved by CEO	Variation amount	% of amount	Previous value of variations to date	Total value of variations	Revised contract value
10	Direct stick plasterboard to the female toilets	23/02/2015	\$456.50	-0.99%	-\$3,913.56	-\$3,457.06	\$345,482.94
11	Supply and installation of air conditioning unit	13/03/2015	\$4,048.00	0.17%	-\$3,457.06	\$590.94	\$349,530.94
12	Supply alternative sink	13/03/2015	\$790.90	0.40%	\$590.94	\$1,381.84	\$350,321.84
13	Supply alternative appliances	13/03/2015	\$702.00	0.60%	\$1,381.84	\$2,083.84	\$351,023.84
14	Line underside of pavilion	13/03/2015	\$11,242.00	3.82%	\$2,083.84	\$13,325.84	\$362,265.84

***All above amounts are excluding GST***

**16.2 LOCAL GOVERNMENT RATES CAPPING & VARIATION  
FRAMEWORK - LATROBE CITY COUNCIL SUBMISSION****General Manager****Corporate Services****For Decision****PURPOSE**

The purpose of this report is to seek Council consideration of a draft submission to the Essential Services Commission 2015, *Local Government Rates Capping & Variation Framework Consultation Paper*, April.

**EXECUTIVE SUMMARY**

The Essential Services Commission (ESC), has released a consultation paper in response to the Minister for Finance, Robin Scott MP, issuing terms of reference to the ESC to develop a rates capping framework for local government.

The consultation paper seeks responses from interested parties to twenty –two questions that the ESC sees as providing a reflection of the diversity of the sector.

A draft submission has been prepared, and Officers are now seeking Council endorsement of the submission prior to submitting to the ESC by 31 May 2015.

**RECOMMENDATION**

**That Council endorse the submission to the Essential Services Commission 2015, *Local Government – Rates Capping and Variation Framework Consultation Paper*, April.**

**DECLARATION OF INTEREST**

No officer declared a conflict of interest under the Local Government Act 1989 in the preparation of this report.

## **STRATEGIC FRAMEWORK**

This report is consistent with Latrobe 2026: The Community Vision for Latrobe Valley and the Latrobe City Council Plan 2013-2017.

### *Latrobe 2026: The Community Vision for Latrobe Valley*

#### *Strategic Objectives - Governance*

*In 2026, Latrobe Valley has a reputation for conscientious leadership and governance, strengthened by an informed and engaged community, committed to enriching local decision making*

### *Latrobe City Council Plan 2013 - 2017*

#### *Theme and Objectives*

*Theme 3: Efficient, effective and accountable governance*

#### *Strategic Direction –*

*Continuously improve financial management and reporting*

*Continuously improve decision-making structures and processes*

## **BACKGROUND**

In January 2015 the Victorian State Government Minister for Finance Robin Scott MP, issued terms of reference to the Essential Services Commission of Victoria (ESC) for the development of a state-wide capping and variation framework for council rates.

The ESC has been requested to inquire into and advise the Minister on options and a recommended approach for a rates capping framework for implementation from the 2016/17 financial year. The framework is to include a creditable variation process for councils that can clearly demonstrate their need to go above capped increases.

The terms of reference set out the Governments objective to contain the cost of living in Victoria while supporting council autonomy and ensuring greater accountability and transparency in local government budgeting and service delivery.

The ESC is seeking submissions from all interested parties in order to inform the development of the rates capping and variation framework. Submissions close on the 15 May 2015, however Latrobe City Council has received an extension to the 31 May 2015 in order to obtain Council endorsement of the submission.

**KEY POINTS/ISSUES**

In order to develop the framework, the ESC is seeking responses to twenty-two questions that it sees as providing a reflection of the diversity of the sector.

The questions have been grouped within the following nine headings;

1. The form of the cap
2. The base to which the cap applies
3. What should the base year be? / The variation process
4. Community engagement
5. Incentives
6. Timing and process
7. Transitional arrangements
8. Roles
9. Other Matters

A submission to the Essential Services Commission 2015, *Local Government Rates Capping & Variation Framework Consultation Paper*, April, has been prepared on behalf of Council and the matter is now presented for formal consideration. Council's formal position will then be provided to the ESC.

**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**

There are no financial or resource implications as a result of consideration of this report of the draft submission.

**INTERNAL/EXTERNAL CONSULTATION**

*Engagement Method Used:*

The draft submission was provided to Council at the Councillor Briefing Session on 11 May 2015 where the opportunity for comments and amendments was provided.

**OPTIONS**

Council has the following options:

1. Endorse the submission to the Essential Services Commission 2015, *Local Government Rates Capping & Variation Framework Consultation Paper*, April.
2. Endorse the submission to the Essential Services Commission 2015, *Local Government Rates Capping & Variation Framework Consultation Paper*, April, with amendments.



**ORDINARY COUNCIL MEETING AGENDA  
25 MAY 2015 (CM462)**

3. Not endorse the draft submission to the Essential Services Commission 2015, *Local Government Rates Capping & Variation Framework Consultation Paper*, April.

**CONCLUSION**

A draft submission has been prepared for the Essential Services Commission 2015, *Local Government Rates Capping & Variation Framework Consultation Paper*, April.

The submission incorporates answers to the twenty-two questions that the ESC is seeking responses to.

Submissions close on the 15 May 2015, however an extension has been sought and granted to enable Latrobe City Council's to lodge its submission by the 31 May, so that Council endorsement can be gained.

**SUPPORTING DOCUMENTS**

Local Government - Rates Capping & Variation Framework Consultation Paper

**Attachments**

1. Latrobe City Council Submission to Local Government - Rates Capping & Variation Framework Consultation Paper

## **16.2**

### **Local Government Rates Capping & Variation Framework - Latrobe City Council Submission**

- 1 Latrobe City Council Submission to Local Government -  
Rates Capping & Variation Framework Consultation  
Paper..... 575**

## Local Government - Rates Capping & Variation Framework

### Latrobe City Council Response to Consultation Paper

#### THE FORM OF THE CAP

1. While a cap based on CPI is simple to understand and apply, are there any issues that we should be aware of?
  - Latrobe City Council agrees with peak bodies that CPI does not represent the basket of goods commonly used by Local Government, and consistently underestimates the actual annual increase in costs associated with Local Government.
  - Depending on which CPI Index is used (e.g. all groups Melbourne) this may not be reflective of the actual CPI impacts within given regions.
  - Latrobe City Council receives revenue from Electricity Generators in accordance with The Order in Council Electricity Industry Act 2000 ORDER UNDER SECTION 94 gazette G34 25 August 2005. It is the preference of this Council that there is consistency between the proposed index basis (CPI etc.) for both calculations. This will require an update to the Order in Council which is currently calculated using March CPI figures.
  
2. What are some ways to refine the cap (for example, alternative indices), in line with the Government's objectives?
  - The cap should take into consideration a number of indices including;  
Construction Index (e.g. Rawlinson's)  
Local Government Wage Index
  - Development of a local government cost index
  - Consideration could also be given to how the Grants Commission identifies allocations in order to implement a fair refinement in the cap.
  
3. Should the cap be set on a single year basis? Is there any merit in providing an annual cap plus indicative caps for the next two to three years to assist councils to adopt a longer term view in their budgeting and planning, particularly when maintaining and investing in infrastructure often takes a longer term perspective? How should such a multi-year cap work in practice?
  - A "minimum annual cap" should be set for each year of the Strategic Resource Plan (SRP). This will enable some certainty around the SRP and longer term planning
  
4. Should the cap be based on historical movements or forecasts of CPI?
  - It is Latrobe City Council's view that the cap should be based on future estimated index levels, which align with the period of budgeting

- Timing is also an issue in relation to the setting of the cap. Historical CPI figures for March would be too late to include in the budget process given that they are not available until the end of April, therefore any historical movements could only be based on the December index.

**5. Should a single cap apply equally to all councils?**

- No, the cap should take into consideration Regional cost pressures and should therefore be set on a Regional basis.
- The cap should take into consideration the ability of Councils to raise alternative income. Regional councils are traditionally constrained in their ability to raise additional income through user fees and charges.

## **THE BASE TO WHICH THE CAP APPLIES**

**6. What base should the cap apply to? Does it include rates revenue, service rates/charges, municipal charges and special rates/charges?**

- The cap should be limited to rates revenue and municipal charge.
- Fee for service charges such as waste should not be included in the cap (e.g. should EPA or contractor costs increase by greater than CPI then these should be able to be passed on without seeking ESC approval)

**7. Should the cap apply to total revenue arising from these categories or on average rates and charges per assessment?**

- The cap should be based on total revenue (rates + municipal charge) excluding growth.

**8. How should we treat supplementary rates? How do they vary from council to council?**

- Growth (supplementary rates) should be excluded from the base.

**9. What are the challenges arising from the re-valuation of properties every 2 years?**

- Potentially there will still be ratepayers that see increases in excess of the cap while others will be less. This is no different to the current circumstances and can't be avoided.

**10. What should the base year be?**

- 2015/2016

## **THE VARIATION PROCESS**

**11. How should the variation process work?**

- It is Latrobe City Council's view that the process should involve a written submission followed by an interview process whereby the Council can present a case before the ESC.

- The process should include the ability to lodge claims through the period March to December of each year with submissions finalised by the end of February for the next financial year.

**12.** Under what circumstances should councils be able to seek a variation?

- Latrobe City Council agrees that the cap should take into account factors that may impact on Council's short and long term financial outlook such as;
  - o Key infrastructure assets and services associated with projected growth
  - o Defined Benefits Superannuation calls
  - o COAG imposed agreements – Preschool Teacher Ratios,
  - o Cuts or adjustments to Government grants (e.g. freezing of FAGs)
  - o Government cost shifting at all levels
  - o Increased statutory responsibilities (including Superannuation Guarantee increases)
- Variations should be able to be sought for;
  - o Asset renewal through the support of asset management plans and long term sustainability models, including asset renewal backlogs.
  - o Community supported new and upgrade projects (e.g. Pools, Performing Arts Centres)

**13.** Apart from the exceptions identified by the Government (namely, new infrastructure needs from a growing population, changes in funding levels from the Commonwealth Government, changes in State Government taxes and levies, increased responsibilities, and unexpected incidents such as natural disasters), are there any other circumstances that would justify a case for above cap increases?

- In addition to the items identified in question 12
  - o Loss of rate base associated with the discontinuance of major industry (e.g. Closure of electricity generators, which currently contribute 13% of Latrobe City Council's rates & municipal revenue.)

**14.** What should councils need to demonstrate to get a variation approved? What baseline information should be required for councils to request a variation? A possible set of requirements could include:

- the council has effectively engaged with its community
- there is a legitimate case for additional funds by the council
- the proposed increase in rates and charges is reasonable to meet the need
- the proposed increase in rates and charges fits into its longer term plan for funding and services
- the council has made continuous efforts to keep costs down.

We would like stakeholders' views on whether the above requirements are adequate.

- Yes the requirements are adequate, however we would like to have clear guidelines as



to what qualifies as effective engagement with the community.

## COMMUNITY ENGAGEMENT

15. What does best practice in community engagement, process and information look like?

Are there examples that we can draw from?

- Latrobe City Council considers International Association of Public Participation (IAP2) to be best practice in community engagement.

## INCENTIVES

16. How should the framework be designed to provide councils with incentives to pursue ongoing efficiencies and respond to community needs? How could any unintended consequences be minimised?

- The rate cap on its own provides an incentive for Councils to pursue ongoing efficiencies.
- There is a risk that in over engineering the framework, that flexibility of Councils to respond to this challenge will be curtailed.
- International experience, particularly in the UK, has shown that unintended consequences occur where considerable controls are put in place. Latrobe City Council's position is there should be as few controls as possible so as to enable Councils to continue to make decisions to maximise the benefit to ratepayers. (i.e. finite resources should not be dedicated to improving performance against measures at the expense of resources being dedicated to delivering efficient outcomes and ratepayer priorities.)
- There should be no cost inhibitors, such as panel fees, involved in making a submission as this will be both an additional cost to ratepayers, and the impact of any fees will be greater upon regional councils who have a limited ability to pay.

## TIMING AND PROCESS

17. A rates capping and variation process should ensure there is enough time for councils to consult with their ratepayers and for ratepayers to provide feedback, and for us to review councils' applications. To ensure the smooth functioning of the rates capping and variation framework, it is particularly important that it aligns with councils' budget processes. We are interested in stakeholders' views on how this can be achieved.

- In accordance with question 3, Latrobe City Councils view is that a minimum cap should be set for at least 4 years to coincide with the SRP requirements.
- In terms of timing, the 4 year estimates should be provided by 31 October with a final figure for the first year by the 31 January.
- Any ESC applications are to be finalized by 28 February with applications receivable up to 31 December

## TRANSITIONAL ARRANGEMENTS

18. What transitional arrangements are necessary to move to the new rates capping and

variation framework? Is there merit in phasing in implementation over a two year period to allow for a smooth transition?

- Latrobe City Council would support a phased implementation over two years.

## ROLES

**19.** What are stakeholders' views on the respective roles of the key participants?

Should the Commission's assessment of rates variations be advisory or determinative?

- Latrobe City Council's view is that the Commission should play an advisory role, with the ultimate decision remaining with Council.

## OTHER MATTERS

**20.** Is there a need for the framework to be reviewed to assess its effectiveness within three years time?

- It is Latrobe City Council's view that an annual review should be conducted each year for the first 3 years.

**21.** How should the costs of administering an ongoing framework be recovered?

- It is Latrobe City Council's view that the cost to administer the framework should be borne by the State Government of Victoria.
- With an increased focus on efficiency within Local Government it is important that this process is not seen as an additional burden to ratepayers
- Information from the Water Industry indicates that there is a significant cost impact on organizations (Councils in this instance) in gathering and preparing information for the submission process. This should not be exacerbated through the introduction of an additional requirement to recover fees from local government.

## OTHER MATTERS RAISED IN EARLIER CHAPTERS

**22.** We are interested in hearing from stakeholders on:

- whether we have developed appropriate principles for this review
  - whether there are other issues related to the design or implementation of the rates capping and variation framework that stakeholders think are important
  - supporting information on the major cost pressures faced by councils that are beyond their control and the impact on council rates and charges.
- There are no further comments

# MEETING CLOSED TO THE PUBLIC

## 17. 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.

### RECOMMENDATION

**That the Ordinary Meeting of Council closes this meeting to the public to consider the following items which are of a confidential nature, pursuant to section 89(2) of the Local Government Act (LGA) 1989 for the reasons indicated:**

#### 17.1 CONFIDENTIAL ITEMS HELD OVER

**Agenda item 17.1 *Confidential Items Held Over* 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)**

#### 17.2 ADOPTION OF MINUTES

**Agenda item 17.2 *Adoption of Minutes* 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)**

#### 17.3 CONFIDENTIAL ITEMS

**Agenda item 17.3 *Confidential Items* 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)**

#### 17.4 ASSEMBLY OF COUNCILLORS

**Agenda item 17.4 *Assembly of Councillors* 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)**

#### 17.5 LIGHTING UPGRADE AT YINNAR AND DISTRICT MEMORIAL HALL

**Agenda item 17.5 *Lighting Upgrade at Yinnar and District Memorial Hall* is designated as confidential as it relates to personnel matters (s89 2a)**

**17.6 LATROBE CITY SPORTS AND ENTERTAINMENT STADIUM  
PURCHASE**

Agenda item 17.6 *Latrobe City Sports and Entertainment Stadium Purchase* 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)

**17.7 MAV WORKCARE SELF INSURANCE**

Agenda item 17.7 *MAV Workcare Self Insurance* is designated as confidential as it relates to contractual matters (s89 2d)

**17.8 REQUEST TO ENTER INTO PROCUREMENT AUSTRALIA  
CONTRACT FOR RETAIL SUPPLY OF FUELS**

Agenda item 17.8 *REQUEST TO ENTER INTO PROCUREMENT AUSTRALIA CONTRACT FOR RETAIL SUPPLY OF FUELS* is designated as confidential as it relates to contractual matters (s89 2d)

**17.9 LCC-270 PROVISION OF URBAN STREET TREE PRUNING**

Agenda item 17.9 *LCC-270 PROVISION OF URBAN STREET TREE PRUNING* is designated as confidential as it relates to contractual matters (s89 2d)