



LATROBE CITY COUNCIL

**AGENDA FOR THE
ORDINARY COUNCIL MEETING**

**TO BE HELD IN NAMBUR WARIGA MEETING ROOM
CORPORATE HEADQUARTERS, MORWELL
AT 6.00 PM ON
04 JUNE 2018**

CM517

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Stadium968

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

I would like to acknowledge that we are meeting here today on the traditional land of the Braiakaulung people of the Gunaikurnai nation and I pay respect to their elders past and present.

If there are other Elders present I would also like to acknowledge them.

3. APOLOGIES AND LEAVE OF ABSENCE

4. DECLARATION OF INTERESTS

5. ADOPTION OF MINUTES

RECOMMENDATION

That Council confirm the minutes of the Ordinary Council Meeting held on 7 May 2018 and Special Council Meeting held on 15 May 2018.

6. ACKNOWLEDGEMENTS

Councillors may raise any formal acknowledgements that need to be made at this time, including congratulatory or condolences.

7. PUBLIC PARTICIPATION TIME

Public Questions on Notice

In accordance with the Council Meeting Policy, members of the public can lodge a question on notice before 12.00 Noon on the day of the Council meeting in order for the question to be answered at the meeting.

Public Speakers

Members of the public who have registered before 12.00 Noon on the day of the Council meeting are invited to speak to an item on the agenda.

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

[Chief Executive Office](#)

[City Development](#)

[Infrastructure & Recreation](#)

[Community Services](#)

[Corporate Services](#)

Date of Council Meeting	Item	Date of Future Council Meeting Report
Chief Executive Office		
11 September 2017	2017/14 Morwell / Hazelwood Mine	19 October 2017 A further report will be scheduled in 2018
13 November 2017	Memorandum of Understanding with the State of Victoria to develop a City Deal	19 January 2018 A further report will be scheduled in 2018.
City Development		
06 November 2013	Latrobe Regional Motorsport Complex	2015 A briefing report and Council report will be presented in April 2016. 30 March 2016 A briefing report will be presented in May 2016. 26 May 2016 A briefing report will be presented to Councillors at the 30 May 2016 Councillor Briefing. 30 May 2016 A report was presented to the Councillor Briefing on 30 May 2016, and a further report will

Date of Council Meeting	Item	Date of Future Council Meeting Report
		<p>follow in September.</p> <p>20 September 2016</p> <p>A tour of possible sites for the development of a Motorsport Complex will be organised for early in 2017.</p> <p>26 April 2017</p> <p>A report to Council is tentatively scheduled for June 2017.</p> <p>05 June 2017</p> <p>The report to Council has been rescheduled while the Committee's Terms of Reference are drafted.</p> <p>04 October 2017</p> <p>New Terms of Reference have been adopted at the 2 October 2017 Council Meeting. A further report as required by this resolution is not expected to occur until March 2018.</p> <p>13 November 2017</p> <p>Two EOI's received to conduct feasibility study. Motorsport Complex committee will meet in next two weeks to assess the EOI's</p> <p>06 March 2018</p> <p>Consultant appointed and feasibility study underway. First report (Situational Analysis) presented on 6 March 2018.</p> <p>21 May 2018</p> <p>A report is scheduled to be</p>

Date of Council Meeting	Item	Date of Future Council Meeting Report
		presented at the July 2018 meeting.
31 July 2017	<p>International Relations Advisory Committee Recruitment of Community Members</p> <p><i>Confidential under section 89(2)(a) personnel matters</i></p>	<p>09 August 2017</p> <p>A report will be prepared for Council by 30 September 2017.</p> <p>19 October 2017</p> <p>Report to be provided at Council Meeting 13 November 2017</p> <p>06 December 2017</p> <p>A further report will be presented to Council in 2018.</p> <p>09 March 2018</p> <p>The Community Members of the International Relations Advisory Committee were nominated and adopted in the August Council meeting. Successful and unsuccessful members have been advised.</p>
23 October 2017	<p>Development Proposal - Expression of Interest</p> <p><i>Confidential under Section 89(2) (d) (e) of the Local Government Act 1989, as it deals with contractual matters; AND proposed developments.</i></p>	<p>19 January 2018</p> <p>A report will be scheduled as required.</p> <p>08 February 2018</p> <p>A report is anticipated at 05 March 2018 Council Meeting.</p> <p>09 March 2018</p> <p>Dialogue continuing in relation to the Latrobe Regional Airport. Present to occur on 26 March 2018.</p>

Date of Council Meeting	Item	Date of Future Council Meeting Report
13 November 2017	Petition for the Provision of Fenced off Dog Parks	<p>16 January 2018</p> <p>A report will be presented by 30 June 2018.</p> <p>03 April 2018</p> <p>Consultation has commenced with community members and interested groups along with other relevant authorities and agencies by way of an on-line and hard copy survey seeking feedback on a proposed location of a trial site and facilities. A report will be presented to Council with proposed recommendations prior to end of June 2018.</p> <p>21 May 2018</p> <p>A report is listed for decision for this meeting.</p>
05 February 2018	Signage on Overhead Bridges on Freeway	<p>08 February 2018</p> <p>A report is anticipated at 05 March 2018 Council Meeting.</p> <p>08 March 2018</p> <p>This matter is currently being progressed via a letter to Vic Roads. A report to Council will be prepared for a future Council meeting once a response is known.</p>
05 March 2018	<p>Latrobe Creative Precinct Construction Contractor and Options for the Macfarlane Burnet and Latrobe Rooms.</p> <p><i>Confidential under Section</i></p>	<p>05 March 2018</p> <p>A further report is scheduled in 2018.</p> <p>07 March 2018</p>

Date of Council Meeting	Item	Date of Future Council Meeting Report
	<i>89(2)(d) contractual matters</i>	A report for further details on the above matters is in the upcoming meeting planner and scheduled for 2 July 2018.
3 April 2018	Use and Development of land with an Office and Reduction of Car Parking Requirements	<p>04 April 2018</p> <p>Email sent to applicant with details of Councils Resolution requiring a further car parking study to be undertaken.</p> <p>10 May 2018</p> <p>A further report is scheduled.</p>
3 April 2018	Future Use of the Visitor Information Centre Building <i>Confidential under Section 89(2) (e) proposed developments</i>	<p>04 April 2018</p> <p>A further report will be scheduled accordingly.</p>
07 May 2018	Use and development of land for Industry (private asbestos disposal)	<p>10 May 2018</p> <p>A further report is scheduled.</p>
07 May 2018	Latrobe Creative Precinct Early Contractor Involvement Process Update	<p>10 May 2018</p> <p>A further report is scheduled.</p>
Community Services		
04 December 2017	Potential changes to Aged & Disability Services and their impact on Council	<p>17 January 2018</p> <p>A future report is required in March 2018.</p>
05 February 2018	Our Future Our Place	<p>08 February 2018</p> <p>A report is anticipated at 05 March</p>

Date of Council Meeting	Item	Date of Future Council Meeting Report
		2018 Council Meeting.
Corporate Services		
25 May 2015	MAV Workcare Self Insurance <i>Confidential under section 89(2)(d) contractual matters</i>	<p>2015</p> <p>A report will be presented to Council in the second half of 2019.</p> <p>14 March 2017</p> <p>A report to Council is scheduled for the end of the current financial year.</p> <p>18 July 2017</p> <p>A report will be presented to Council in 2020/2021 Financial Year.</p>
14 September 2015	Long Term Lease Renewal Agreement – Moe Racing Club	<p>19 January 2018</p> <p>Still pending finalisation of negotiations with the Moe Racing Club before a final agreement is provided to Council for ratification.</p>
31 July 2017	Proposed Long Term Lease - Yinnar Bowling Club	<p>04 August 2017</p> <p>A public notice inviting community comment will be published on 10 August 2017. Submissions close 11 September 2017. A report will be prepared for Council following the consultation period if required.</p> <p>13 November 2017</p> <p>A future report is scheduled for Council in 2018.</p>

Date of Council Meeting	Item	Date of Future Council Meeting Report
11 September 2017	Proposed Road Renaming - Ashley Avenue, Morwell	<p>20 September 2017</p> <p>Pending further discussions before a report is rescheduled for decision.</p> <p>27 October 2017</p> <p>Councillor Middlemiss to discuss with resident the possibility of suggesting another name for the original Ashley Avenue, Morwell.</p> <p>29 March 2018</p> <p>No change</p>
23 October 2017	<p>Gippsland Logistics Precinct Potential Business Opportunity</p> <p><i>Confidential under Section 89(2) (e) of the Local Government Act 1989, as it deals with proposed developments.</i></p>	<p>05 December 2017</p> <p>A report will be presented to Council in 2018.</p>

Date of Council Meeting	Item	Date of Future Council Meeting Report
04 December 2017	Potential Road Discontinuance-Keegan Street Morwell	<p>05 December 2017 A report will be presented to Council in 2018.</p> <p>08 March 2018 1 submission received in response to public notice. Recreation team held discussions with submitter in respect to traffic flow to ascertain their concerns. Further internal discussion as to options required.</p> <p>05 April 2018 Letter received from submitter confirming they are very happy with Council's response and no longer have any concerns.</p> <p>21 May 2018 As submission has been resolved, a report is no longer required. Matter complete.</p>
05 March 2018	Council Committee Review	<p>05 March 2018 A further report is scheduled for 2018.</p> <p>14 March 2018 The responsible Council officers will undertake the processes involved with community representatives on the committees after which a further report/s will be submitted to Council for approval of committee membership.</p>
05 March 2018	Former Budgeree Primary School No 2864, 36 Roys	<p>05 March 2018 A further report will be scheduled in</p>

Date of Council Meeting	Item	Date of Future Council Meeting Report
	Road, Budgeriee	2018.
3 April 2018	2018/19 Draft Budget (including fees & charges)	<p>21 May 2018</p> <p>A report is listed for decision for this meeting.</p>
3 April 2018	Proposed Public Highway Declarations - Laneways in the Moe Central Business District	<p>21 May 2018</p> <p>A further report will be scheduled as applicable.</p>
3 April 2018	Moe Racing Club request for a half-day public holiday for the 2018 Moe Cup	<p>21 May 2018</p> <p>A report is listed for decision for this meeting.</p>
Infrastructure & Recreation		
27 March 2017	Disposal of Illegally Dumped Rubbish on HVP Plantations Land	<p>28 March 2017</p> <p>A report will be presented to Council in 2018, at the conclusion of the one year period.</p> <p>2 February 2018</p> <p>A report will be presented at the 5 March 2018 Council Meeting, as per the resolution</p> <p>15 March 2018</p> <p>Letters sent to EPA, Council considered this issue at its meeting of the 5/3/2018 and resolved to extend the ability for HVP to access funding for a further 12 months.</p>

Date of Council Meeting	Item	Date of Future Council Meeting Report
21 August 2017	2016/17 Outdoor Pool Season Report	<p>23 August 2017</p> <p>A report will be presented to Council by July 2018.</p> <p>5 January 2018</p> <p>A report will be provided to Council, expected in April 2018 following the end of the pool season.</p> <p>14 February 2018</p> <p>A further report is due to council on participation, costs and benefits for the region by May-June 2018</p> <p>21 May 2018</p> <p>A report is listed for decision for this meeting.</p>
05 February 2018	Presentation to Council of the Save Hazelwood Caravan Park Petition	<p>08 February 2018</p> <p>A report is anticipated at 05 March 2018 Council Meeting.</p> <p>07 March 2018</p> <p>A further report will be scheduled in 2018.</p>
05 March 2018	Draft Carpark Asset Management Plan for Endorsement for Public Exhibition	<p>05 March 2018</p> <p>A further report will be scheduled in 2018.</p> <p>14 March 2018</p> <p>Public Consultation will start 15 March for a 4 week period</p> <p>21 May 2018</p> <p>A report is listed for decision for</p>

Date of Council Meeting	Item	Date of Future Council Meeting Report
		this meeting.
05 March 2018	Draft Bridges and Major Culvert Asset Management Plan for Public Exhibition	<p>05 March 2018 A further report will be scheduled in 2018.</p> <p>21 May 2018 A report is listed for decision for this meeting.</p>
05 March 2018	Moe Bus Routes and Parking review	<p>05 March 2018 A further report will be scheduled in 2018.</p> <p>21 May 2018 A report is listed for decision for this meeting.</p>
05 March 2018	Suitable Street Tree Planting List 2018	<p>05 March 2018 A further report will be scheduled in 2018.</p> <p>21 May 2018 A report is scheduled for September 2018.</p>
03 April 2018	2018/04 - Black Tank Road and Railway Avenue Glengarry	<p>21 May 2018 A report is scheduled for August 2018.</p>
03 April 2018	2018/05 - MacPherson Road, Moe	<p>21 May 2018 A report is scheduled for August 2018.</p>

Date of Council Meeting	Item	Date of Future Council Meeting Report
03 April 2018	Petition For Change of Speed Limits on Latrobe Road and Old Melbourne Roads	21 May 2018 A report is scheduled 2018.
03 April 2018	Draft Building Asset Management Plan 2018	21 May 2018 A report is listed for decision for this meeting.
03 April 2018	Partial closure of Fowler Street Service Road between Vale Street and South Street, Moe	21 May 2018 A report is scheduled for September 2018.
07 May 2018	Car Parking Proposal for Gippsland Regional Aquatics Centre and Latrobe Creative Precinct	10 May 2018 A further report is scheduled.

Any proposed timings of reports listed above advised up to 21 May 2018 have been included in the table. Items are removed only once a report has been tabled at Council and advised accordingly.

Any further updates after this time will be provided in the next Council Meeting Agenda.

NOTICES OF MOTION

9. NOTICES OF MOTION

9.1 2018/08 CAR PARKING / RAIL LINE UPGRADE / PEDESTRIAN CROSSING

Cr Brad Law

I, Cr Law, hereby give notice of my intention to move the following motion at the Council Meeting to be held on Monday, 04 June 2018:

That Council:

1. Requests the Mayor to write to the Minister for Minister for Public Transport and Minister for Roads seeking action to address community concern regarding the following matters.
 - a. The inability of large vehicles to access the north side of the rail line in Moe across the Waterloo/Llyod Street crossing of the rail line.
 - b. The limited parking provided at the Moe train station and the lack of progress in relation to rehabilitation of the former petrol station located on VicTrack Land on the south side of the rail line on Lloyd Street, Moe.
 - c. The lack of a safe pedestrian crossing of the rail line at McNairn Road, Traralgon.

Signed
Cr Law
30 May 2018

Attachments
Nil

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

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

Agenda Item: 10.1

Agenda Item: Moe Cup Half Day Public Holiday

Sponsor: General Manager, Corporate Services

Council Plan Objective: Ensure Council operates openly, transparently and responsibly.

Status: For Decision

Proposed Resolution:

That Council:

- 1. Having undertaken community consultation resolves not to support the request received from the Moe Racing Club to declare a half-day public holiday for the Moe Cup to be held on Thursday, 19 October 2018 for the 3825 postcode area within Latrobe City.**
- 2. Advises the Moe Racing Club and those who made a submission of the decision not to support the request to declare a half-day public holiday for the 2018 Moe Cup to be held on Thursday, 19 October 2018 for the 3825 postcode area within Latrobe City.**

Executive Summary:

- The Moe Racing Club (MRC) has written to Council requesting a half-day public holiday for the 2018 Moe Cup on Thursday, 19 October 2018 for the 3825 post code area (refer [Attachment 1](#)).
- The *Public Holidays Act 1993* allows a non-metropolitan council to request a substitute public holiday in lieu of the Melbourne Cup public holiday. This public holiday can be either a full-day or two half-day public holidays and be applied to the whole or part/s of the municipality.
- Any application for a substitute half-day or full-day public holiday must be made to the relevant Minister at least 90 days before Melbourne Cup Day (i.e. Wednesday, 8 August 2018).
- Having undertaken community consultation, Council must now consider the submissions received and determine whether it supports the request from the

MRC for a half-day public holiday for the 2018 Moe Cup as a substitute half-day public holiday for the 2018 Melbourne Cup.

- Council received a total of 244 responses of which 230 stated public holiday preferences and 14 were general comments. The majority of feedback providing a preference (164 or 72%) supported a full-day Melbourne Cup Public Holiday.

Declaration of Interests:

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

Background:

Council considered the MRC's request for a half-day public holiday for the Moe Cup at its meeting held on 3 April 2018. As it has been three years since Council has undertaken community consultation in respect to declaring a substitute half-day public holiday for the Moe Cup, Council considered it timely to again canvas the community, businesses and industries for their opinion prior to making a decision on the current MRC request.

At this meeting Council resolved:

That Council:

1. *undertake community consultation and invite written submissions in relation to declaring a substitute (full-day or half-day) public holiday for the 2018 Moe Cup on Thursday, 19 October 2018; and*
2. *consider a further report including the results of the community consultation at a future Council meeting regarding the declaration of a substitute (full-day or half-day) public holiday for the 2018 Moe Cup.*

Having undertaken community consultation, Council received 230 responses and now needs to consider the feedback and submissions received. Details of the consultation methods engaged and analysis of the responses is provided under the "*Communications*" and "*Consultation*" headings below.

To date, across Victoria, nine non-metropolitan councils have made an application to the Minister for Innovation, Services and Small Business to substitute full-day public holiday in place of the 2018 Melbourne Cup. The table below provides a breakdown of the applications.

Applications	1 Full-Day Holidays	2 Half-Day Holidays	Whole of the Municipality	Part of the Municipality
9	9	-	5	4

For specific details relating to the approved non-metropolitan public holidays refer [Attachment 2](#).

Between 1998 to 2017, 12 substitute Moe Cup public holidays have been held, including the 2016 Moe Cup which was cancelled. For further details and a summary of the 1998 to 2017 Moe Cup Public Holiday request received by the Latrobe Shire / City, refer Attachment 3.

It is understood that for those years when there was no Moe Cup public holiday, the Moe 3 Hour Sale event was still held.

Reasons for Proposed Resolution:

Following extensive community consultation resulting in Council receiving the 230 public holiday preference responses, the overwhelming support (164 or 72%) is to keep the Melbourne Cup a full-day public holiday.

Issues:

Strategy Implications

2017/2021 Council Plan:

Objective 6: *Ensure Council operates openly, transparently and responsibly.*

Strategy 7: *Enhance Council's engagement with the community to better understand the community's priorities.*

Community Implications

Granting either two substitute half-day public holidays or one full-day public holiday in lieu of the Melbourne Cup public holiday for either part or whole of the municipality will impact on the general community, both private enterprises and businesses and the public sector within the specified areas of the municipality.

Communication

The general public, business groups and major employers were encouraged to comment on the proposed two half day public holiday by:

- Public notice published in the Latrobe Valley Express.
- "Have your say page" on Latrobe City Council website.

- Post placed on the Latrobe City Facebook page - reaching 8,137 persons.
- Flyer displayed at all Council Service Centres and Libraries as well as Latrobe Leisure Moe Newborough.
- 400 flyers sent/delivered/emailed to industrial and commercial premises in Moe, Newborough and Yallourn North including:
 - Eastern Energy;
 - Narracan Gardens;
 - Latrobe Valley Village;
 - Querencia Latrobe City;
 - Yallourn North Action Group;
 - Committee for Moe;
 - Moe Traders Association;
 - Latrobe City Business Tourism Association;
 - Regional Development Victoria, and
 - VECCI.

Financial Implications

In addition to the costs associated with undertaking community consultation:

- Public notices, Facebook post, creation of have your say page on Council's website, preparation and delivery of flyers; and
- Officer time in preparing reports to Council and responding to enquiries from the general public.

Risk Analysis

As mentioned previously Council has undertaken extensive community consultation. The potential risk will be from disenfranchised residents and traders that have and stated their preference and Council determines otherwise.

Legal and Compliance

The *Public Holidays Act 1993* allows a non-metropolitan council to request a substitute public holiday in lieu of the Melbourne Cup public holiday. This public holiday can be either a full-day or two half-day public holidays and be applied to the whole or part/s of the municipality.

Community Implications

Granting either two substitute half-day public holidays or one full-day public holiday in lieu of the Melbourne Cup Public Holiday for either part or whole of the municipality will impact on the general community, both private enterprises and businesses and the public sector within the specified areas of the municipality. Details of these positive and negative impacts are provided in the attached feedback summaries and copies of written submissions.

The following internal feedback was received from Council's service delivery areas following the 2017 Moe Cup half-day public holiday:

Aged & Disability Services

- Financial penalties incurred by residents who chose to have their Council service delivered in the Moe Cup afternoon.
- Council services being cancelled or rescheduled.
- Loss of clients who changed to another service provider that remained open in the Moe Cup afternoon.

Moe/Newborough Leisure Centre

- Two half-day closures of Centre. This affected program activities scheduled for the Moe Cup afternoon. Attendance on the morning of the Melbourne Cup was down as users did not expect that the centre would be open.

Moe Service Centre/Library

- This Centre was closed for half-day Moe Cup and full-day Melbourne Cup.

Moe PLACE (child care and preschool)

- Impact on residents of Moe and surrounds who are employed outside of Moe and were required to make alternate arrangements to collect children early from childcare to meet the 12 noon closure.
- Many families indicated that they do not work in Moe/Newborough so therefore do not receive the public holiday themselves and then needed to source other care arrangements e.g. grandparents, friends.
- Reduced preschool session hours by 2 hours for the Moe Cup. Parents also expressed the same concern relating to being employed outside the Moe/Newborough area and the associated arrangements as mentioned above in relation to early pick up/sourcing alternative care arrangements.
- Impact on families who had plans made in advance for a full Melbourne Cup public holiday.

Moe Depot

- All staff had half-day Moe Cup and Melbourne Cup and were required to utilise annual leave for the morning of the Melbourne Cup.

Local Laws Officers & School Crossing Supervisors

- The Crossing Supervisors rostered at the schools that closed for a full-day Moe Cup were not required to work. The Crossing Supervisors rostered at the schools that closed for a half-day Moe Cup worked in the morning only.
- Local Laws Officers worked all day Moe Cup. These officers observe the Melbourne Cup as a full-day public holiday.

Environmental Implications

Not Applicable

Consultation

Extensive community consultation was undertaken with Council asking the community to respond to the following:

Council is “considering a proposal to declare a substitute public holiday (full-day or half-day) on Thursday 19 October for the 2018 Moe Cup. This would replace the 2018 Melbourne Cup public holiday.

And now we want your feedback.”

Council received a total of 244 responses from the community (both electronically and written submissions). Of these responses 230 were stated public holiday preferences and 14 were comments. The respective stated preferences relating to the Moe and Melbourne Cup Public Holidays is as follows:

Support a Half-Day Moe Cup Holiday	Support a Full-Day Moe Cup Holiday	Support a Full-Day Melbourne Cup Holiday	Support One Full-Day, no preference	Other Comments	Total
12	17	164	37	14	244
5%	7%	72%	16%	-	100%

A detailed analysis of the 230 responses stating a preference is provided below:

Source of Feedback	Support a Half-Day Moe Cup Holiday	Support a Full-Day Moe Cup Holiday	Support a Full-Day Melbourne Cup Holiday	Support One Full-Day, no preference	Other Comments	Total
Facebook Posts	2	1	59	3	(14 **)	65
Council website – “Have your say page”	7	16	105 -6 *	34 -3 *	-	162 -9 *
			<u>99</u>	<u>31</u>		<u>153</u>

Source of Feedback	Support a Half-Day Moe Cup Holiday	Support a Full-Day Moe Cup Holiday	Support a Full-Day Melbourne Cup Holiday	Support One Full-Day, no preference	Other Comments	Total
Written submissions*	3	-	6	3	-	12
TOTAL	12	17	164	37	(14 **)	230

* Note: Of the 12 written submissions, 9 were attachments to the “Have your say” website feedback accordingly the “Have your say” totals have been adjusted to reflect the duplication in written submissions.

** Note: The 14 “Other Comments” from the Facebook Posts were not included in the Total. These comments did not state a public holiday preference or was commentary relating to Councils request for feedback.

A precis of the 79 Facebook Posts and 162 “Have your say” responses is provided, refer Attachment 4 and Attachment 5.

A breakdown of the written submissions received is provided in the Table below:

Submitters	Support a Half-Day Moe Cup Holiday	Support a Full-Day Moe Cup Holiday	Support a Full-Day Melbourne Cup Holiday	Support One Full-Day, no preference	Total
Moe Racing Club	1	-	-	-	1
Moe Traders Association	1	-	-	-	1
Moe Cluster of Principals	-	-	1	-	1
Business	-	-	1	-	1
Individuals	1	-	5	2	8
TOTALS	3	-	7	2	12

A copy of these 12 submissions is provided, refer Confidential [Attachment 6](#).

From the website “Have your say” page submissions as detailed above, it is possible to analyse the data and drill down on the basis of Post Code.

Refer following Table:

<i>Post Code</i>	<i>Location</i>	<i>Support a Half-Day Moe Cup Holiday</i>	<i>Support a Full-Day Moe Cup Holiday</i>	<i>Support a Full-Day Melbourne Cup Holiday</i>	<i>Support One Full-Day, no preference</i>	<i>Total Number</i>
3818	Drouin	-	-	-	1	1
3820	Warragul	-	-	-	2	2
3821	Mirboo North	-	1	-	-	1
3824	Trafalgar	-	1	-	-	1
3825	Moe	2	7	22	10	41
	Moe South	-	-	1	-	1
	Newborough	4	5	27	11	47
	Tanjil South	-	-	1	-	1
	Willow Grove	-	-	-	1	1
	Yallourn North	1	-	6	2	9
	Erica	-	-	1	1	2
	(SUB TOTAL *)	(7)	(12)	(58)	(25)	(102)
3831	Neerim South	-	1	-	-	1
3840	Morwell	-	-	6	1	7
3842	Churchill	-	-	2	1	3
3844	Traralgon	-	1	30	1	32
3847	Rosedale	-	-	1	-	1
3854	Glengarry	-	-	1	1	2
3856	Toongabbie	-	-	2	-	2
3857	Cowwarr	-	-	2	-	2
3869	Yinnar	-	-	-	1	1
3870	Boolarra	-	-	3	-	3

3971	Yarram	-	-	-	1	1
	TOTALS	7	16	105	34	162
	Percentage	4%	10%	65%	21%	100%

* Note: The subtotal figures are post code 3825 responses only.

Other

Council has the following options:

1. Having considered community responses resolves **not to** support the request from the Moe Racing Club for a half-day public holiday declared for the 2018 Moe Cup on Thursday, 19 October 2018 for the 3825 postcode area within Latrobe City and retain a full-day public holiday for the Melbourne Cup on Tuesday, 6 November 2018 for the entire municipality.
2. Having considered community responses resolve to write to the Minister for Innovation, Services and Small Business requesting a substitute half-day afternoon public holiday for the 2018 Moe Cup on Thursday, 19 October 2018 and a **half-day** public holiday for the Melbourne Cup 6 November 2018 for the 3825 postcode area within Latrobe City, or
3. Having considered community responses resolve to write to the Minister for Innovation, Services and Small Business requesting a substitute full-day public holiday for the 2018 Moe Cup on Thursday, 19 October 2018 as a substitute **full-day** public holiday for the Melbourne Cup 6 November 2018 for the 3825 postcode area within Latrobe City, or

Supporting Documents:

Nil

Attachments

1. [Moe Racing Club request for a half-day public holiday for the 2018 Moe Cup.](#)
2. [List of non-metropolitan substitute public holidays](#)
3. [Summary of Moe Cup Public Holiday Requests from 1998 to 2017.](#)
4. [Facebook Page Posts - Have Your Say On Moe Cup public holiday.](#)
5. [Webpage Page Posts - Have Your Say On Moe Cup public holiday.](#)
6. Public Written Submissions (Published Separately) (Confidential)

10.1

Moe Cup Half Day Public Holiday

1	Moe Racing Club request for a half-day public holiday for the 2018 Moe Cup.	33
2	List of non-metropolitan substitute public holidays	35
3	Summary of Moe Cup Public Holiday Requests from 1998 to 2017.	37
4	Facebook Page Posts - Have Your Say On Moe Cup public holiday.....	39
5	Webpage Page Posts - Have Your Say On Moe Cup public holiday.....	41



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12th February 2018

Mr Henry Morrison
Manager Property & Legal Services
Latrobe City
PO BOX 264
Morwell 3840

Re: Moe Optical Cup Day, presented by the WIN Network – Thursday 19th October

Dear Mr Morrison,

I am writing on behalf of the Moe Racing Club to apply for a half day Public Holiday for this years Moe Cup 2018. The Moe Cup has long been an iconic and important local and Community event. Last year's Cup Day was again strongly supported by the Moe Traders who held their traditional three-hour sale and attracted a lot of visitation and interest to the area.

Moe Cup Day 2017 was again a great success and was extremely well supported by local business and the Community. The declaration of a half day public holiday is crucial to the ongoing success of this event as it allows business and locals to work in the morning and then finish the day socialising with family, friends and colleagues in the afternoon. We intend on building and growing this event moving forward and to do this we require consistency, being that the Public Holiday is declared and put on the calendar.

I would be delighted if you would once again commence proceedings to declare a public a half day Public Holiday in the 3825-area code year.

Thankyou for your ongoing support of our towns iconic event.

Yours Sincerely,

Shane Berry
Chief Executive Officer
Moe Racing Club Inc.

A listing of non-metropolitan public holidays in Victoria for 2018

Date	Municipality	Purpose
Thursday, 3 rd May	Moyne Shire & Warrnambool City	Full day public holiday for the whole municipal district to celebrate Warrnambool Cup Day.
Wednesday 3 rd October	Mildura Rural City Municipality	Full day holiday for all areas west of and including the township of Boinka and south of the Murray Sunset Nationalism Park to celebrate Pinaroo Show Day.
Wednesday, 24 th October	City of Greater Geelong	Full day holiday for the whole municipal district to celebrate Geelong Cup Day.
Wednesday, 24 th October	Moira Shire Council	Full day holiday in the Numurkah District to celebrate the Numurkah Agricultural Society Annual Show.
Wednesday, 31 st October	City of Greater Bendigo	Full day holiday in all areas west of the Campaspe River to celebrate Bendigo Cup day.
Wednesday, 7 th November	Macedon Ranges	Full day holiday in the postcode areas of 3444, 3446, 3458 and the localities of Cadello and Carlsruhe to celebrate Kyneton Cup Day.
Friday, 9 th November	City of Ballarat	Full day holiday in the City of Ballarat to celebrate Ballarat Show Day.
Friday, 30 th November	City of Wodonga	Full day holiday for the whole municipal district to celebrate Wodonga Gold Cup Day.

**History of Moe Cup Public Holiday requests in Latrobe Shire / City
from 1998 to 2017.**

Council has from 1998 through to 2008 declared a number of additional full-day and half-day public holidays for respective Moe Cup Day race meetings, details as follows:

- 1998 Moe Cup – full-day public holiday
- 1999 Moe Cup – half-day public holiday
- 2000 Moe Cup – half-day public holiday
- 2001 Moe Cup – half-day public holiday
- 2002 Moe Cup – half-day public holiday
- 2003 Moe Cup – half-day public holiday
- 2004 Moe Cup – half-day public holiday
- 2005 Moe Cup – half-day public holiday
- 2006 Moe Cup – half-day public holiday
- 2007 Moe Cup – half-day public holiday
- 2008 to 2014 Moe Cups – No substitute public holidays – details below.
- 2015 Moe Cup – cancelled due to track renovation – No half-day public holiday
- 2016 Moe Cup – No substitute public holidays – insufficient time to submit an application following renovation of the track.
- 2017 Moe Cup – half-day public holiday

Between 2008 and 2013 Council did not submit an application for substitute a respective Melbourne Cup Public Holiday (full-day or two half-day public holidays), the reasons include:

- legislative changes to the *Public Holiday Act 1993*,
- extensive community consultation in 2009 that revealed apparent community support to retain Melbourne Cup as the preferred public holiday across the municipality,
- Electoral Caretaker Provisions Policy in the lead up to 2011 Council Election, and
- Cancellation of the Moe Cup in 2013.

Council last undertook consultation with the community, employee and employer groups in July 2009. This consultation was related to a request to “*declare a full-day public holiday on 15 October 2009 for Moe Cup Day as a substitute for Melbourne Cup Day 2009 throughout the whole municipality or to accept Melbourne Cup Day, 3 November 2009.*”

In response to this community engagement, Council received 33 written submissions. In summary:

- 26 submissions clearly supported observing the Melbourne Cup Day Public Holiday,
- Three submissions did not indicate a preference but detailed specific workplace arrangements for Melbourne Cup to be observed on the day or the day off to be deferred to the end of the year.
- One submission detailed that, regardless of the declared holiday, Melbourne Cup Day would be observed as the submitter has little interest in Moe Cup.
- Two submissions detailed support for Moe Cup Day as a substitute holiday for Melbourne Cup.
- One submission indicated support for continuing the half-day public holiday for Moe Cup Day tradition, but failing the ability to do this the preference was for Melbourne Cup Day to be observed.

Having considered these submissions Council, at the Ordinary Council Meeting held on the 20 July 2009, subsequently resolved:

"That Council accepts Melbourne Cup Day, 3 November 2009, to be the declared public holiday throughout the whole municipality in 2009 and does not apply to the Minister for Small Business for Moe Cup Day 15 October 2009 to be a substitute Melbourne Cup public holiday."

On 21 May 2014 Council received a similar request from the Moe Racing Club, supported by both the Committee for Moe and Moe Traders Association, for a half-day public holiday for the Moe Cup on Thursday, 16 October 2014.

Council considered this request at its meeting held on 30 June 2014 and resolved the following:

1. *That Council does not support the request to have Moe Cup made a half day Public Holiday.*
2. *That Council write to the Moe Racing Club, Committee for Moe and Moe Traders to thank them for their request and notify them of Councils decision.*

2015 Moe Cup - half day public holiday was granted but subsequently cancelled due to track renovations and Melbourne Cup public holiday was reinstated for whole of municipality.

2016 following the track renovations there was insufficient time to submit an application for a public holiday for the 2016 Moe Cup.

2017 Moe Cup – half-day public holiday declared.

	Council Facebook Page Posts - Have Your Say On Moe Cup public holiday. My submission is I Support	Support 2 x 1/2 Days Moe & Melb	Support a Full Day Moe Cup	Support a Full Day Melbourne Cup	Support One Full Day – without specifying a preference	Other Comments
1	Yes please! Moe Cup Day is slowly building back to its glory days and this initiative will cement its return. Bendigo and Albury have their Cup days declared PH's so why not us too?	X				
2	No way.			X		
3	Don't need either. Public holidays for sporting events are unnecessary.					X
4	Would prefer melb cup day			X		
5	Melb cup or Moe but full day off. Dont split them to a half day each.				X	
6	Yeah why not. go Mo town!	X				
7	hard pass			X		
8	Melbourne Cup use to only be a holiday to people working within 100km of Melbourne so that local country communities could have their own day off for shows, races, etc. Schools, especially, now expect to have Melb Cup Day but still want local businesses including racing clubs to support them in fund raising.					?
9	melb cup day			X		
10	Lots of engagement on this question					X
11	No way!			X		
12	Keep it for Melb cup.			X		
13	Overwhelming success					?
14	Don't comment on Facebook. Fill in the form so your comments count.					X
15	No way. Keep it for Melbourne cup. At least that is across the board. Makes it hard for working parents who live in Moe/Newborough but work in another town eg Traralgon, Warragul etc that doesn't include the Moe cup at all.			X		
16	Latrobe City Council - it's good that you're asking. You have a lot of views expressed in comments here. Will you take these views into account as well as the 'Have your say' comments?					X
17	Keep it a full day for Melb Cup.			X		
18	Wtf! Who came up with this sad parochial idea?					X
19	Why is being parochial "sad"					X
20	No way - keep Melbourne Cup thank you.			X		
21	Seriously. How about no.			X		
22	Wodonga have just debated this and it lost. Country Victoria didn't have Melbourne cup day off when I was at school but has done for a long time now. Pros & cons of it....					?
23	It's a no from me.			X		
24	Doesn't worry me cause I have to work on both occasions					X
25	Keep Melbourne cup			X		
26	Please submit your view before 3 May and put our kids education before a horse race!					X
27	Melb Cup is a State wide Public Hol yes? Might confuse things if we don't have it as a Public Hol with the rest of the State?			X		
28	Change moe cup to a weekend event, no stupid public holiday would be needed then			X		
29	I myself have no option BUT some small businesses can struggle paying the workers how about Latrobe City Council pay the wages.....					X
30	Keep it as Melbourne cup			X		
31	Leave it as Melb cup day, not interested in Moe cup day.			X		
32	Neither. horse racing. Just give us a day off cos we're swell people					X
33	No way.			X		
34	Keep full day melbourne cup and stop messing people around !			X		
35	Nope leave Melb cup day as is			X		
36	Half days are inconvenient for a lot of parents. Make it one or the other for a full day.				X	
37	I want a Moe cup day public holiday. However why don't we have both. It's one extra day. It won't hurt anyone. Either way if you have a full day moe cup. People are going to take the Melbourne cup off too.		X			
38	Melbourne cup it's the way it has always been why change it and stuff around employees and students I can't say I know anyone who even goes to moe cup just leave it how it is			X		
39	No please keep it as Melbourne cup			X		
40	Keep Melbourne Cup day - Moe Cup has been cancelled in the past not a good day.			X		
41	What a load of shit keep Melbourne cup.			X		
42	Best left as a full day holiday on Melbourne Cup day. Our staff hated two half days apart from the extra cost of travel it is a huge disruption to business.			X		
43	The disruption to the kids schooling by having half days was crazy too. There were complaints from families big time.				X	
44	Please leave the full day public holiday for only Melbourne Cup. It is better for everyone.			X		
45	Keep Melbourne cup			X		
46	No way			X		
47	Keep Melbourne cup more people follow the Melbourne cup than the moe cup			X		
48	Keep Melbourne Cup!			X		
49	Keep it as Melbourne cup Please! Melbourne based company's will still only recognise the cup day as the PH not a local one			X		

	Council Facebook Page Posts - Have Your Say On Moe Cup public holiday. My submission is I Support	Support 2 x 1/2 Days Moe & Melb	Support a Full Day Moe Cup	Support a Full Day Melbourne Cup	Support One Full Day – without specifying a preference	Other Comments
50	No no no! Think of small business - we live in one shire area and have our business in the Latrobe Valley...too much confusion across a whole range of areas not withstanding staff who have booked leave to include Melb Day			X		
51	Keep Melbourne Cup			X		
52	Nope			X		
53	No way! It's bad enough having a public holiday for the AFL grand final			X		
54	No!!!			X		
55	Keep Melbourne cup!!			X		
56	No way! retain the Melbourne Cup holiday.			X		
57	Keep Melbourne cup			X		
58	No from me to			X		
59	Melbourne cup..not moe cup..lmfao			X		
60	Keep melb cup			X		
61	No. Everyone else in the State will be off on Melb Cup and the local residents wouldn't get that holiday? Doesn't make sense. If you want a Moe Cup to be a holiday then just add it in as an extra holiday for Moe.			X		
62	Melbourne Cup is the public holiday for all Victoria don't mess around with it			X		
63	Melbourne Cup			X		
64	Keep Melb cup not sure you could change it as it's a designated public holiday			X		
65	It's a state holiday unless local council use it for a local event like they are trying to do.					X
66	Melbourne Cup!!			X		
67	Would rather the race that stops the nation!			X		
68	Melbourne Cup, my employer is Melbourne based and almost all of the rest of the State takes Melbourne Cup day off as do schools. Also offers an opportunity for family time as well as a potential long weekend			X		
69	Warrnambool swaps melb cup day for their cup day but personally I'd like to keep Melbourne Cup thanks!			X		
70	Melbourne cup			X		
71	No. Keep it as it is.			X		
72	No, leave it on Melbourne cup day			X		
73	Don't even think about it.			X		
74	Melbourne cup day . Why complicate things ?			X		
75	Leave well enough alone. Too many trivial public holidays already and besides, not all LV folk are into horse race days!!!!			X		
76	Melbourne Cup			X		
77	NO we want Melbourne cup day			X		
78	no, wouldn't benefit anyone other than "turfside". or maybe that's the plan.....			X		
79	I want Melb Cup off not Moe Cup			X		
	Facebook Posts 79	2	1	59	3	14

	Town	Latrobe City Council Website - Have Your Say On Moe Cup public holiday. My submission is I Support	Support 1/2 Day Moe & Melb	Support Full Day Moe Cup	Support Full Day Melbourne Cup	Support One Full Day – without specifying a preference
1	Drouin	I feel that the public holidays should not be half days because it severely affects students and their learning, parents of those students and teaching staff.				X
2	Warragul	Change it to ONE public holiday not split over two days.				X
3	Warragul	As the Senior School Leader at Lowanna College i would like to express my concern around two half day public holidays. The huge disruption to both days had a serve affect on attendance and teacher student time.				X
4	Mirboo North	A full day public holiday on Moe Cup day makes the most sense. It would allow Moe residents to attend and support local businesses by spending money in Moe. As a Mirboo North resident who works in Moe and other towns as a relief teacher, I would go to the Moe Cup and not the Melbourne Cup.		X		
5	Trafalgar	The Moe Cup public holiday should be a full day rather than a half day. Having two half days adversely affects student attendance and learning at school. Parents and teachers find it difficult. The community and local businesses would benefit more from a full day holiday with more able to attend.		X		
6	ERICA	I would rather have Melbourne cup day as the public holiday, whats the point on having a public holiday on Moe Cup Day when the rest of my family have to work and go to school. I would rather have Melbourne Cup day off with the rest of my family. I don't live in Moe and wont ever attend the even.			X	
7	Erica	My children attend school at Lowanna College. The time it takes to get to and from school is greater than the time they would be in class - on a half day holiday. Last year they stayed home from school on both Moe Cup day and Melbourne Cup day as they will this year, if this ludicrous idea goes ahead				X
8	Moe	As a business owner in Moe (Variety Bookroom - 82 Albert St) I have really appreciated the half-day holiday for Moe Cup in past years. I think that race-goers visiting Moe appreciate the chance to get some good bargain shopping before the races begin.	X			
9	Moe	I think it would be a huge shame to loose the Moe Cup Holiday. I provides a great opportunity for a boost in local business, with its iconic morning "sale". It also then allows local business the ability to have a hard earned opportunity to network/relax/celebrate at the Cup.	X			
10	Moe	that we have a whole day holiday for Me Cup Day and cancel the holiday for Melbourne Cup		X		
11	Moe	I support the notion of a public holiday for Moe cup day on Thursday 19 October 2018		X		
12	Moe	I don't agree with two half-day holidays for Moe Cup and Melbourne Cup. I would much rather prefer a full-day Moe Cup holiday in lieu of Melbourne Cup, as is the case in other regional areas (Geelong, Bendigo, Horsham). Full day Moe Cup holiday would also benefit the Moe traders with Moe employees being able to shop instead of being at work, sale could be longer than 3 hours, and benefit the Cup with higher attendance.		X		
13	Moe	Moe cup should be a public holiday. We live in Moe, not Melbourne		X		
14	Moe	Moe Traders Association support 2 half day holidays, gives both the public and local traders one day to showcase the community.		X		
15	Moe	I strongly believe the Moe cup which has been an iconic day in Moe for well over ten years, should be a public holiday for all to enjoy. It's a great community day where everyone comes together to join in the festivities in the town which are put on by the traders for young and old.		X		
16	Moe	Moe Racing Club supports 2 half day holidays. Moe Cup half-day holiday is a community day which promotes the town, local business and is an opportunity for the community to come together socially. Moe Cup helps grow tourism.		X		
17	Moe	I believe a full day holiday for Melbourne Cup Day should remain as our State recognised holiday. Two half days is ridiculous & a huge irritation to parents of school aged kids that we just end up keeping them home both days. Lessons are impacted due to lack of attendance.			X	
18	Moe	Leave Melbourne Cup as a full day public holiday			X	
19	Moe	A public holiday for Melbourne Cup			X	
20	Moe	I would like to see Melbourne Cup day be a full public holiday not Moe cup. These half days are not accommodating to working families and also has a huge impact on our children's education. It also effects some small businesses as some staff travel.			X	
21	Moe	The half day holidays are a massive disruption to my business and also schools. It would be beneficial to myself and family to have Melbourne cup day as a full day off			X	
22	Moe	For a standard Melbourne Cup public holiday to be recognised in line with the majority of work places in Victoria.			X	
23	Moe	Full public holiday on Melbourne Cup day			X	

	Town	Latrobe City Council Website - Have Your Say On Moe Cup public holiday. My submission is I Support	Support 1/2 Day Moe & Melb	Support Full Day Moe Cup	Support Full Day Melbourne Cup	Support One Full Day – without specifying a preference
24	Moe	I speak for many when I say we'd prefer to have a full public holiday for Melbourne Cup and to eliminate the half day holiday for Moe Cup.			X	
25	Moe	Public holiday to be in Melbourne cup day.			X	
26	Moe	No, leave it on Melbourne cup day			X	
27	Moe	My partner and I work fulltime and only get Melbourne Cup off not Moe Cup. We don't have family that can care for our kids, and getting the time off is not always possible. Please have only Melbourne Cup off as a public holiday.			X	
28	Moe	Keep the full day public holiday to Melbourne Cup and no longer have the half day Moe Cup public holiday.. Half day public holidays are very inconvenient with regards to daycare and school. I work in Traralgon and have had to take the full day off work to cater for the half day of daycare in the past			X	
29	Moe	NO to Moe cup !! Leave the Victorian STATE wide public holiday as it is Change Moe cup to a weekend event			X	
30	Moe	If it is a choice, "either or" I would prefer Melbourne cup day as a public holiday. If it is in addition, to Melbourne cup, it should be a half day only.			X	
31	Moe	Have Melb cup as the public holiday. For parents working outside of 3825 it's a nightmare to find care for children. Why they hell do you keep changing the dates every year. Have a full day public holiday off for Melbourne cup like every other town does. Who cares about Moe cup, it usually gets can			X	
32	Moe	Full public holiday Melbourne Cup			X	
33	Moe	Make Melbourne Cup a holiday and keep Moe Cup as a school day. Half days do not promote student attendance. Horse racing is based in gambling, an activity that should not be promoted to school children. There is a level of distance between the Latrobe Valley and the Melbourne Cup, not the Moe Cup			X	
34	Moe	Make Melbourne cup day full day off			X	
35	MOE	I do not support a public holiday, either half day or full day, for the Moe Cup. As parents who works outside of Moe a public holiday for just the 3825 postcode causes inconvenience as I or my partner will need to take a day's leave to care for our school age children.			X	
36	Moe	Melb cup day as the public holiday			X	
37	Moe	I have a school age child and work in another Latrobe Valley town. If School was closed for the day, I will have to take a day off work to care for my child. That will be one less day of holidays available to cover the rest of the school holiday periods when I need time off to care for her.			X	
39	MOE	Please do not hold two half-day public holidays again. Not a race-goer, nor a gambler nut a sense of pride or nationalism when I listen to or watch the race(Melbourne Cup).			X	
38	Moe	Regarding the 2 half days for Moe cup day and Melbourne cup day. This is a big disturbance to my children as well as my husband and myself who then have to take time off work to pick our children up. It would be so much better to only have one of the public holidays off instead of 2 half days				X
40	Moe	There needs to be one public holiday instead of two half day holidays for the Moe/Melbourne Cup days. It causes major disruptions to arranging children being looked after as well as the impact on the teachers planning practices				X
41	Moe	There needs to be a full day holiday on one of the days. A half day caused to much disruption for my special needs child. He would have gotten on the bus at 9:10am gotten to school at 9:30am been at school until 10:30am then gotten back on the bus and been home by 11am. I kept him home.				X
42	Moe	To have one full day for Melbourne cup day or Moe cup NOT 2 Half day as this is totally ridiculous and very inconvenient for families and school children				X
43	Moe	I think make it one full day off. Either Melbourne Cup (as most parents would have that off due to if not working in Moe) or if must do Moe Cup but that could result in parents requiring to take annual leave from work in working in surrounding towns				X
44	Moe	Absolutely ridiculous to have two half days! Should only be one or the other. Having a half day on Moe cup day does not allow people to support the 3 hour sale because they are at work when it's on. Also challenging for people who work in a different town but their children have half a day of school				X
45	Moe	As an ES staff member at Baringa, I am against 2 1/2 day public holidays for Moe cup and Melbourne cup. The students in my class find it very difficult to understand why they have to go home early when it's not the end of school term. They have trouble when their routine is changed.				X
46	Moe	I am against the half day public holiday. My reason being that I feel it actually disrupts my normal working life because I have to arrange for kids to be picked up from school early, not just on the Moe Cup day but then again also on the Melbourne Cup day.				X

	Town	Latrobe City Council Website - Have Your Say On Moe Cup public holiday. My submission is I Support	Support 1/2 Day Moe & Melb	Support Full Day Moe Cup	Support Full Day Melbourne Cup	Support One Full Day – without specifying a preference
47	Moe	I am not in favour of the Moe Cup being a half day holiday because I have to take 2 half days off work to pick my children up from school. (Melb Cup). I also don't value the day and see it as a celebration				X
48	Moe	Moe RSL Sub-Branch Inc. Committee and Management would prefer to have one full day Public Holiday either for Moe Cup or Melbourne Cup instead of 2 half day Public Holidays				X
49	Moe South	One day - Melbourne cup			X	
50	Newborough	Go ahead with the half day public holiday for Melbourne and Moe cups	X			
51	Newborough	I believe the holiday should go ahead. Moe make such a massive effort for the sale and bringing the community together for the kids with jumping castles etc. Half a day wont hurt the kids to bring Moe together and bring businesses and the community together	X			
52	Newborough	I think we need the Moe Cup 1/2 day public holiday, it has always been a success for local traders in previous years.. so why change it?	X			
53	Newborough	As a Moe Business owner, this day as a public holiday is imperative to the success of the community. This one day in the year that the businesses and community all work together, supporting local business in this struggling economy as well as a great day out. I reward my staff by a day at Moe Cup	X			
54	Newborough	I think having too half day holidays is terribly disruptive for schools. I think the public holiday should be Moe cup day.		X		
55	Newborough	I would encourage a full public holiday on Thursday 19th October to replace Melbourne Cup Day.		X		
56	Newborough	To have a full day for Moe cup would be more beneficial than having two half days. As a parent of school aged children in the area it doesn't matter which day is chosen as long as it is a full day either way as this is less disruptive to my children's education. Thank you.		X		
57	Newborough	Moe Cup day for public holiday		X		
58	Newborough	I believe that that a full day for the Moe cup would be of great financial benefit not only to Moe but the greater Latrobe Valley WITH A NUMBER OF PEOPLE COMING DOWN FROM MELBOURNE. For my interest I use this day far more productively we networking and staff involvement being a great plus		X		
60	Newborough	Two half days cause significant disruption.				X
59	Newborough	As a parent who lives in the affected area it is extremely disruptive as we work out side the town. My daughter's early learning center closes as it is a public holiday but my wife works in Thorpdale. One full day is preferable and Melbourne Cup.			X	
61	Newborough	I would like the Newborough east primary school to have a full day off for the Melbourne cup not two half days for Melbourne cup and Moe cup! I would have to take two days off work if it doesn't go through as opposed to one day			X	
62	Newborough	I think we shouldn't have a 1/2 day public holiday for Moe cup, it's disrupting to the school for my kids and also to our business. We should just get 1 whole day public holiday for Melbourne cup. Thanks for the consideration.			X	
63	Newborough	For a full day off for Melbourne Cup for schools in the 3825 postcode.			X	
64	Newborough	Make Melbourne Cup day a full public holiday			X	
65	Newborough	My preference is for Melbourne Cup Day only. My husband works in a different postcode, so we would end up having different days off. A public holiday should be a chance to unwind and relax, or plan something special for the day. Two half days do not provide this benefit.			X	
66	Newborough	Our family would prefer to have a full day public holiday for Melbourne cup as this is the day that both us as parents have off. No public holiday for Moe Cup. It is no use sending the kids to school for half a day as it is very unproductive & makes it hard for working parents.			X	
67	Newborough	Leave Melbourne cup as a full day public holiday. No holiday for Moe cup			X	
68	Newborough	Full day Melbourne cup only			X	
69	Newborough	Full day off - Melbourne cup.			X	
70	Newborough	1 full day off Melbourne cup day would be easier on parents as most families have the day off and don't have to rely on care.			X	
71	Newborough	Please consolidate to 1 day only. I have 2 children attending kinder and childcare in Moe and I work in Traralgon it's incredibly hard to work out the half day Moe holiday as I don't get this working in another town we get the Melbourne cup day. My preference is for Melbourne cup day as a full day			X	
72	Newborough	Melbourne cup day only for full public holiday			X	
73	Newborough	No I do not agree to swapping Melbourne Cup Day for a Moe Cup day. Most working parents get Melbourne Cup Day off which can be spent as a family day. Having Moe Cup Day off means I would need someone to look after my child while we both work. I vote NO to the proposal!			X	

	Town	Latrobe City Council Website - Have Your Say On Moe Cup public holiday. My submission is I Support	Support 1/2 Day Moe & Melb	Support Full Day Moe Cup	Support Full Day Melbourne Cup	Support One Full Day – without specifying a preference
74	Newborough	Full Day off on Melbourne Cup as that is in line with the normal public holiday.			X	
75	Newborough	we do not need 2 1/2 day public holidays for the Moe cup and the Melbourne cup. One full day for Melbourne cup would be better for all.			X	
76	Newborough	Keep the Melbourne cup public holiday			X	
77	Newborough	My children attend Newborough Primary School and had the two half day holidays. Attendance on these two days was extremely low, which meant the school was unable to run normal programs on both of those days. This year it should be one full day and be the same as the rest of the area and the state.			X	
78	Newborough	NO to any public holiday for Moe Cup Day. It is very disruptive for families in our community. Our kids education should come first, and getting our kids to school everyday should be a priority the local community and Council should be on board with. Please put education before a horse race!			X	
79	Newborough	Moe cup shouldn't be a holiday, I'm not sure why it ever was, for one business to be able to have a public holiday so they can give the town the day off to attend a race meeting isn't right. I run a local business too i'd love to create a public holiday so the town people have the day off patronage			X	
80	Newborough	I think we should only have one full day public holiday on Melbourne cup day. Two half days is very disruptive to children attending school and also no other towns in Latrobe observe this half day public holiday so the added problem of working parents having to arrange childcare.			X	
81	Newborough	Only have Melbourne Cup day as a full day public holiday and not Moe cup. As a mother I see it pointless to send the children to school for 3 hrs.			X	
82	Newborough	My preference is to just have Melbourne Cup day as a public holiday. My wife and I reside within the 3825 postcode, but I work in the 3840 postcode. My wife on the other hand works in the 3825 postcode. I would prefer to spend the full day with my wife.			X	
83	Newborough	I Think we only need one Public Holiday on Melbourne Cup as a working parent if you work in a different town to Moe you still have to work and make arrangements for your kids. I Have had to keep my eldest child home to look after the younger ones as I still have to work and it's hard to arrange care			X	
84	Newborough	I believe we should have 1 full public holiday on Melbourne Cup day & not at all on Moe Cup Day. As a full time working single parent having 2 half days is not practical. I would rather have a public holiday with the rest of the State!			X	
85	Newborough	Please see attached - Should make Melbourne Cup Day in line with other towns in Latrobe City.			X	
86	Newborough	Not in favour of two 1/2 day holidays, as two 1/2 days is disruptive to business operations.			X	
87	Newborough	With the benefits to local community the Moe cup holiday shouldn't have been removed. Whichever day chosen it should be a full day. Half day would not be productive for the workplace and would be inconvenient for families. Decision on which day is chosen should be made between LC and its employees.				X
88	Newborough	Please change the 2 half days to one full day public holiday. As a teacher we actually have to plan work that is superfluous to the students needs because most of your class won't be there so you can't teach anything Important. They also skip days either side of a PH so 1 would be better than 2.				X
89	Newborough	Regards to the Moe cup public holiday. As I work in Traralgon the half day is very difficult to organise child care for the day as if it was a full day would be much easier				X
90	Newborough	Please choose ONE DAY ONLY				X
91	Newborough	Get rid of the two half days, not fair on parents, teachers or students. Have one full day public holiday				X
92	Newborough	A one day public holiday NOT two half days				X
93	Newborough	Moe business service provider who does not support two 1/2 day public holidays				X
94	Newborough	one full day of a public holiday				X
95	Newborough	Not to have a half day, public holiday				X
96	Newborough	As Moe/Newborough is only one small part of the Latrobe City Municipality is only seems fair that all of the schools should be the same. So either a full day for Moe Cup or a full day for Melbourne Cup. Its easiest on Parents, Teachers and our workplaces.				X
97	Tanjil south	Keep the public holiday in line with the state. We don't need Moe cup as a holiday especially in replacement of Melb cup. A weekend that most families go away for and schools in the area already budget curriculum days around			X	
98	Willow Grove	That the half day public holiday should not occur. Working in education, we had less than 10% of our school attend for the two half days (Moe and Melbourne cup day). Additionally, I was very frustrated to see that council facilities (eg library and day care) we're closed for full days for both hols				X

	Town	Latrobe City Council Website - Have Your Say On Moe Cup public holiday. My submission is I Support	Support 1/2 Day Moe & Melb	Support Full Day Moe Cup	Support Full Day Melbourne Cup	Support One Full Day – without specifying a preference
99	Yallourn North	Moe Cup day is without doubt the most important day on the local calendar financially and socially. Aligned with the 3 hour sale it puts Moe on the map. It needs to continue as a public holiday and to be promoted by Council. Abandon AFL Grand Final eve as a public holiday as it has no relevance to	X			
100	Yallourn North	Not all families work in the 3825 district therefore one day off for Melbourne cup is a fair and effective system. Disruptive for working families having to take a day leave to be home for children in the afternoon. effects attendance data of schools with lots not attending the morning session.			X	
101	Yallourn	For council NOT to grant the half day holiday for Moe cup day			X	
102	Yallourn North	I believe that the Melbourne Cup public holiday should be observed in Moe & NOT a substitute for the Moe Cup.			X	
103	Yallourn North	The half day for Moe Cup is disruptive as I work in Morwell and do not observe the half day and my wife works in Dandenong, our kids have to either come with me to work and miss half a day of school or I have to organise a day off work. A full day on Melbourne Cup is preferable			X	
104	Yallourn North	I do not agree with half day off for school for Moe Cup			X	
105	Yallourn North	one full day public holiday for schools including Yallourn north instead of 2 half days which was very disruptive to students, schools and working families. I vote for public holiday on Melbourne cup day.			X	
106	Yallourn North	Two half days is completely ridiculous, the most obvious reasons being that over half the schools students don't turn up on those days anyway & it's disrupts 2 days instead of one for the learning curriculum. For working parents who only get one of the public holidays off, then having to take work				X
107	Yallourn North	I disapprove of the 2 half public holidays for school in the 3825 area . It's isn't beneficial for them to attend to half day .				X
108	Neerim South	I feel the public half holiday is a great idea, It could be marketed better to attract more people/business to the town and area. The Moe racing club spends a lot of time, money and effort on this major event, why not support one of the towns major employers...		X		
109	Morwell	One full day public holiday to fall on Melbourne Cup day.			X	
110	Morwell	No I would rather Melb cup public holiday			X	
111	Morwell	Uhhhhh how bout no fam? No one asked for this, why have the Moe cup off? so we can have all the drunks around here? yeah hard pass thanks. if people want to take the Moe cup off that's on them it shouldn't have to effect the rest of us. Leave it as it is, Melbourne Cup day off			X	
112	Morwell	I am very much against the Moe Cup Holiday in any form			X	
113	Morwell	Keep Melbourne Cup day a public holiday.			X	
114	Morwell	Great idea, but some employers from Melbourne would not recognise, so could get awkward.			X	
115	Morwell	The two half days represent a massive disruption for thousands of families and have a significant negative impact on school attendance as many families have no option but to have kids absent from school the whole of the two days. Go for one or the other and make it clear				X
116	Churchill	do not want Moe Cup holiday, leave it as Melbourne Cup Holiday			X	
117	Churchill	I want a Full Day public holiday on Melbourne Cup Day. I live in Churchill so travelling to Moe for 2 half days is inconvenient. Plus my children will only have Melbourne Cup at home so it works for me to be home with them that day only.			X	
118	Churchill	for a one day public holiday				X
119	Traralgon	I would like to see a public holiday on Moe cup day, to support the local traders		X		
120	Traralgon	I believe the public holiday for Moe Cup should not go ahead. I work at Yallourn North Primary School and we lost two days of learning because parents decided not to send their children for the two half days. We could not run our usual programs and learning was lost.			X	
121	Traralgon	Having my children in Traralgon daycare and working in Moe means the two half day public holidays are a nightmare. Everyone needs to have the same day as a public holiday			X	
122	Traralgon	Keep the Melbourne Cup Day Off.			X	
123	Traralgon	Keep Melbourne cup day as the public holiday			X	
124	Traralgon	No keep MELBOURNE cup holiday			X	
125	Traralgon	Keep Melb cup holiday and abolish Moe cup holiday, as family and friends in all Victoria have same day off to catch up with each other etc. Melb			X	
126	Traralgon	Personal preference is full day Melb Cup. Family from Melbourne come up on			X	
127	Traralgon	No keep Melbourne cup holiday. Moe cup has never inconvenience me or friends			X	
128	Traralgon	No I would like to keep the Melb cup holiday			X	

	Town	Latrobe City Council Website - Have Your Say On Moe Cup public holiday. My submission is I Support	Support 1/2 Day Moe & Melb	Support Full Day Moe Cup	Support Full Day Melbourne Cup	Support One Full Day – without specifying a preference
129	Traralgon	I'd like to keep the Melbourne Cup holiday.			X	
130	Traralgon	I do not agree that we should have the Moe Cup Public holiday. We should stay with the Melbourne Cup Public holiday.			X	
131	Traralgon	Please no! Great being able to take a long weekend in line with the rest of Vic.			X	
132	Traralgon	No, replacing an iconic cup day that's popular state wide is ridiculous. Moe cup day has never been as popular as Melbourne cup day. It would be silly to cancel it as a public holiday and replace it for Moe cup. Why does it have to be one or the other?			X	
133	Traralgon	Keep Melbourne Cup public holiday			X	
134	Traralgon	Please leave it at Melbourne Cup day only			X	
135	Traralgon	My strong preference is to retain Melbourne Cup Day rather than declaring Moe Cup Day as a full or half day public holiday. Retaining the state public holiday allows for easier business planning and better opportunities for Latrobe Valley residents to see family on a day when others also have leave.			X	
136	Traralgon	I would rather have the same public holiday as the rest of the state as we have a lot of family who aren't local and we would like to have the option to spend the day with them. Please leave it the way it is. Thanks			X	
137	Traralgon	Keep Melbourne cup as the holiday, Moe cup is of no significance to Traralgon at all, Moe as a town is not worth the public holiday, Traralgon would make much more sense and I wouldn't want that either, keep it on Melbourne cup!!			X	
138	Traralgon	No to Moe 1/2 day. doesn't work with working parents. doesn't work with school. Doesn't work with the state. unfortunately a lot of people work out of the region. this would be a major inconvenience.			X	
139	Traralgon	Definitely not. Don't have the slightest interest in the Moe cup			X	
140	Traralgon	Keep the Melbourne Cup as a public holiday NOT the Moe Cup			X	
141	Traralgon	Full day MELBOURNE Cup Public holiday. No public holiday for Moe Cup.			X	
142	Traralgon	Don't change the public holiday to the Moe Cup day. Staying in line with the rest of the state serves everyone.			X	
143	Traralgon	Leave it as it is. Public holiday on the Melbourne cup.			X	
144	Traralgon	Keep the public holiday on Melbourne Cup Day to remain in line with the majority of Victoria!!!			X	
145	Traralgon	No			X	
146	Traralgon	Definitely leave the holiday as Melbourne Cup Day.			X	
147	Traralgon	I am against the proposal to have a half day public holiday. We talk about being a United Latrobe Valley but how does one town out of the four major having a public holiday present us as a United Latrobe Valley. Think of employers, child care centres, schools, preschools; has this been considered?			X	
148	Traralgon	No Moe Cup Day holiday. A half day holiday to replace a full day holiday for a minor event seems pointless. Not to mention the issues with schools only running half day. Leave as is please.			X	
149	Traralgon	No to public holiday for Moe cup!			X	
150	Traralgon	A one full day public holiday				X
151	Rosedale	Causes strain on working parents who reside outside post code 3825 and place of employment is in post code 3825.			X	
152	Glengarry	Get rid of it.			X	
153	Glengarry	As a teacher in Newborough, I strongly object to the half day Moe Cup public holiday. It was incredibly disruptive on both days to student learning, affecting both days. A single public holiday would be far less disruptive.				X
154	Toongabbie	Stick with Melbourne Cup holiday. It's state wide and uniform across the shire. Half day public holidays are useless for schools, parents, business owners and workers.			X	
155	Toongabbie	Melbourne Cup day for the public holiday.			X	
156	Cowwarr	I believe that we should have Melbourne cup day as a full day public holiday.			X	
157	Cowwarr	One full day on Melbourne cup day as a public holiday.			X	
158	Yinnar	I wanted to reiterate the concerns that educators have about the impact that these half day public holidays have on our students and families. PLEASE revert to one full day. The two half days represent a massive disruption for thousands of families and have a significant negative impact on school attendance as many families have no option but to have kids absent from school the whole of the two days. Go for one or the other and make it clear				X

	Town	Latrobe City Council Website - Have Your Say On Moe Cup public holiday. My submission is I Support	Support 1/2 Day Moe & Melb	Support Full Day Moe Cup	Support Full Day Melbourne Cup	Support One Full Day – without specifying a preference
159	Boolarra	Against this stupid and beyond ridiculous idea. We should keep Melbourne cup day. It is so stupid that a public holiday would only apply to one region. Believe it or not people do leave and know others outside of the valley and spending Melbourne cup together is important. It should not change			X	
160	Boolarra	No to Moe cup day. I want it to stay Melbourne cup.			X	
161	Boolarra	Leave the Melbourne cup public holiday where it is. So many of us travel to Melbourne to attend this iconic event. Removing that public holiday will just segregate us even more from the rest of the state.			X	
162	Yarram	Being an employee at Lowanna College I would urge the council not to repeat the half day public holiday for the Moe cup. Attendance (at school) for the Moe cup was significantly lower causing a major disruption to the school program.				X
		Total Number of "My Submissions"	4	20	106	32

Agenda Item: 10.2

Agenda Item: Adoption of 2018/19 Budget, 2018-2022 Strategic Resource Plan, Rating Strategy 2018/19 and Declaration of 2018/19 Rates & Charges.

Sponsor: General Manager, Corporate Services

Council Plan Objective: Ensure Council operates openly, transparently and responsibly.

Status: For Decision

That Council:

- 1. Having regard to the submissions made and in accordance with Section 130 of the *Local Government Act 1989 (Act)* adopts the 2018/2019 Budget (including fees and charges), *annexed to this report*;**
- 2. Having regard to the submissions made adopts the Rating Strategy 2018-19, annexed to this report;**
- 3. In accordance with the provisions of the Act, declares that the amounts that it intends to raise by way of general rates, municipal charges and service charges for the period 1 July 2018 to 30 June 2019 are as follows:**

General Rates	\$52,206,575
Municipal Charge	\$ 5,249,566
Service Charges	\$11,992,060
EPA Landfill Levy Charge	\$ 724,339
Payments in lieu of rates	\$ 7,670,683

- 4. Declares that the general rates will be raised in 2018/2019 by the application of the following differential rates calculated on the Capital Improved Value of rateable property:**
 - 4.1. General rate of 0.00468373 cents in the dollar on lands as defined in paragraph 7.1.1**
 - 4.2. Farm rate of 0.00351280 cents in the dollar on farm land as defined in paragraph 8.1.1**
 - 4.3. Derelict Properties rate of 0.01405120 cents in the dollar on lands as defined in paragraph 9.2**
- 5. Declares the general rates for a twelve month period commencing 1 July**

2018 and that the rates be levied in respect of each portion of rateable land for which the Council has a separate valuation;

6. Be of the opinion that the differential rates to be levied in 2018/2019 will contribute to the equitable and efficient carrying out of its functions;

7. Specifies in relation to the General Rate for 2018/2019 the following in accordance with Section 161 of the Act:

7.1. The objectives of the general rate as:

7.1.1. the types and classes of land to which the rate will apply is all other rateable land that is not defined as farm land as described in paragraph 8.1.1 or derelict properties as described in paragraph 9.2;

7.1.2. the level of the general rate is 0.00468373 cents in the dollar on the capital improved value of land as defined;

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

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

7.1.3.2. it is appropriate to have a general rate so as to fairly rate lands other than derelict properties, recreational and farm lands;

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

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

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

7.1.4. the characteristics of the land which are the criteria for declaring the general rate are as set out in subparagraph 7.1.1 above;

8. Specifies in relation to the farm rate for 2018/2019 the following in accordance with Section 161 of the Act:

8.1. The objectives of the farm rate as:

8.1.1. the types and classes of land to which the rate will apply is farm land as defined in Section 2 of the *Valuation of Land Act 1960*, namely, any rateable land which is not less than 2 hectares in area and which is used primarily for carrying on one or more of the following businesses or industries:

grazing (including agistment);

dairying;

pig farming;

poultry farming;

fish farming;

tree farming;

bee keeping;

viticulture;

horticulture;

fruit growing;

the growing of crops of any kind;

and that is used by a business:

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

8.1.2. the level of the farm rate is 0.00351280 cents in the dollar on the capital improved value of farm land as defined;

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

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

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

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

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

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

8.1.5. it meets the objectives the Council considers are consistent

with the economical and efficient carrying out of its functions;

9. Specifies in relation to the derelict properties rate for 2018/2019 the following in accordance with Section 161 of the Act:

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

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

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

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

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

other items of general waste or rubbish.

- 9.3. The level of the derelict properties rate is 0.01405120 cents in the dollar on the capital improved value of derelict properties land as defined.
- 9.4. the reasons for the use and level of that rate are that:
 - 9.4.1. the differential rate is the level which Council considers is necessary to achieve the objective specified above and is set at the maximum level, being 4 times the lowest differential rate, as allowed under Section 161 (5) of the Act;
- 9.5. the types and classes of land to which the rate will apply can be identified as derelict land and/or buildings as defined in paragraph 9.2.1 and 9.2.2;
- 9.6. it meets the objectives the Council considers are consistent with the economical and efficient carrying out of its functions;
10. Specifies that the general rate continue to be applied to Retirement Villages as defined under the *Retirement Villages Act 1986* having given due consideration to the implementation of a differential rate for such lands as required by the *Ministerial Guidelines on Differential Rating*
11. Declares a Municipal charge at the annual rate of \$137.00 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 2018 to 30 June 2019;
12. Declares an annual service charge of \$344.00 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 2018 to 30 June 2019;
13. Declares an annual EPA Landfill Levy charge of \$20.80 per garbage bin to cover the costs levied by the Environmental Protection Authority on the operation of landfills for the period 1 July 2018 to 30 June 2019;
14. Where exemptions are granted, waste services will be charged for services utilised for the period 1 July 2018 to 30 June 2019 as follows:
 - Garbage 120L bin \$220.00 pa
 - Garbage 240L bin \$324.00 pa
 - Garbage 240L bin Special \$250.00 pa
 - Recycling 240L bin \$ 75.00 pa
 - Organics 240L bin \$ 49.00 pa
15. Cultural and Recreational Land, in accordance with Section 4 of the *Cultural and Recreational Lands Act 1963*, the following amounts be specified as the amounts payable in respect of recreational lands described as:

Morwell Bowling Club	52 Hazelwood Road, Morwell	\$17,035.67
Traralgon Bowling Club	45-57 Gwalia Street, Traralgon	\$14,753.76
Moe Racing Club	Waterloo Road, Moe	\$18,679.67
Yallourn Bowling Club	1-5 Coach Road, Newborough	\$2,709.07
Traralgon Golf Club	Princes Street, Traralgon	\$6,337.71
Yallourn Golf Club	Golf Links Road, Moe	\$3,364.85
Morwell Golf Club	Fairway Drive, Morwell	\$2,608.84
Boolarra Bowling Club	22 Duke Street, Boolarra	\$784.53
Yinnar Bowling Club	Main Street, Yinnar	\$632.30
Yallourn North Bowls Club	Reserve Street, Yallourn North	\$936.75
LV Water Ski Club	Hall Road, Yallourn North	\$281.02
Glenview Park	McNairn Road, Traralgon	\$10,538.42
Moe Golf Club	26 Thompsons Road, Newborough	\$3,091.27
Moe Bowling Club	Waterloo Road, Moe	\$1,814.95
Victorian Field & Game Association	Scales Road, Flynn Creek	\$461.35

16. These amounts have regard to the services provided by the Council in relation to such lands and the benefit to the community derived from such recreational lands.
17. Directs that copies of the information required by Section 161(3) of the Act be made available for inspection at Council's office during office hours;
18. Having considered submissions received in relation to the 2018/2019 Budget, directs that the rates and charges as declared for 2018/2019 be levied by sending notices to the persons who are liable to pay, in accordance with Section 158 of the Act;
19. Resolves that the rates and charges for 2018/2019 must be paid by the dates fixed under Section 167 of the Act, namely:
 - in full by 15 February 2019; or
 - by equal instalments on the following dates:
 - 30 September 2018;
 - 30 November 2018;
 - 28 February 2019; and
 - 31 May 2019;

- 20. Directs and authorises the Chief Executive Officer to demand payment of and recover the rates and charges as declared in relation to the 2018/2019 Budget;**
- 21. Rate of Interest – Section 172 of the Act:**
 - 21.1. That for the 2018/2019 financial year Council resolves to require a person to pay interest on any outstanding amounts of rates and charges:**
 - 21.1.1 which that person is liable to pay; and**
 - 21.1.2 which have not been paid by the date specified under Section 167 for their payment except where the Council has agreed to waive the whole or part of any such interest;**
 - 21.2 That for the 2018/2019 financial year Council resolves in accordance with Section 172 of the Act that the rate of interest will be as specified under Section 2 of the *Penalty Interest Rates Act 1983* (Currently 10%);**
- 22. Adopts the Strategic Resource Plan 2018-2022, annexed to this resolution.**
- 23. Authorises the Chief Executive Officer to sign and seal any loan and financial documents relating to the proposed borrowings of \$5,000,000 in the 2018/2019 Budget.**
- 24. Write to all submitters thanking them and advising Council's response to their submission.**
 - 24.1 Refers for consideration the following requests for funding at the next available budget opportunity**
 - 24.1.1 Committee for Gippsland request for sponsorship of the Gippsland Community Leadership Program**
 - 24.1.2 1st Moe Scout Group request for additional lighting in Apex Park Moe**
 - 24.1.3 Traralgon West Cricket Club request for funding for the completion of the upstairs section of the Traralgon West Sporting Complex pavilion**

Executive Summary:

- In accordance with the *Local Government Act 1989*, (Act) Council must adopt a budget, strategic resource plan and declare its rates and charges for the following financial year by 30 June.
- Council's rating strategy has been updated to reflect the current budget and is included for adoption.

- Council has now complied with the legislative requirements for the preparation and public notification of its 2018/19 Budget, which includes the proposed rates and charges.
- A total of 5 submissions were received at the special council meeting held on 15 May 2018. A number of minor amendments to the advertised Budget have been made and are detailed under the Internal/External Consultation section of this report.
- It is recommended that Council adopt the 2018/2019 Budget, Strategic Resource Plan 2018-2022 and Rating Strategy 2018-19 documents and declare the rates and charges to be applied in the 2018/19 financial year.

Declaration of Interests:

The Manager Finance declared an indirect conflict of interest under section 78B of the *Local Government Act 1989*. In order to ensure unbiased advice to Council, the Manager Finance was not involved in the preparation of any advice included in this report associated with the Traralgon West Cricket Club.

Background:

On 3 April 2018, Council resolved to give notice of preparation of the proposed 2018/2019 Budget, including proposed rates and charges for the year, and invited submissions on the Budget in accordance with Section 129 of the Act. It was also resolved to exhibit the draft Rating Strategy 2018/2019 alongside the Draft Budget.

Public notice of the preparation of the 2018/2019 Budget was subsequently first advertised in the Latrobe Valley Express on 5 April 2018, 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, 2 May 2018. 5 written submissions were received in relation to the 2018/2019 Budget. All those who made submissions were provided with the opportunity to speak at the Council Meeting held on 15 May 2018. Subsequently a representative from the Latrobe City Farm Ratepayers Association and the Traralgon West Cricket Club took the opportunity to speak to their submissions.

The 2018/2019 Budget has been prepared utilising financially prudent principles and measures, and clearly articulate the resources required to deliver the 2017-2021 Council Plan.

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

The Budget proposes a 2.25% plus growth increase in general rates & charges. This is in accordance with the State Government imposed rate cap. Council previously resolved at the Ordinary Council Meeting on 4 December 2017 not to apply for a rate cap variation for the 2018/19 financial year.

The Ministerial Guidelines on Differential Rating require Council to consider the application of a differential rate for Retirement Villages. Council has given consideration to this through the Rating Strategy 2018/2019 and it is not proposed to introduce a differential rate in 2018/2019.

Furthermore Council's Rating Strategy has been reviewed and no changes to the structure have been proposed.

The Strategic Resource Plan information is included within the budget document, however a separate document is also created for individual adoption so that it can be exhibited with the current Council Plan as per the requirements of the Act.

The Budget provides for the continued delivery of services at current levels, whilst incorporating the capital works program of \$78.798 million.

The Draft Budget proposes new borrowings of \$5.0 million to progress construction of the Latrobe Creative Precinct, with a further allowance in year two (\$2.65 million) of the Strategic Resource Plan 2018-2022 (SRP).

The proposed schedule of Fees and Charges has been prepared on the basis of estimated CPI increases and/or benchmark market rates and/or Victorian Government and statutory charges.

A significant number of Council's fees and charges require notice to be given to users. Undertaking community consultation over four weeks in April/May followed by adoption in early June, allows the required notice to be given for any changes to fees and charges in adequate time for implementation from 1 July 2018.

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

This report forms part of the statutory process for the adoption of the 2018/2019 Budget.

Reasons for Proposed Resolution:

The draft 2018/2019 Budget (including proposed fees and charges), Strategic Resource Plan 2018-2022 and Rating Strategy 2018/19 have been developed in accordance with the requirements of the Act, received and considered submissions from the public, it is recommended that the documents be adopted and the proposed Rates and Charges as contained within these documents be declared.

Issues:

Strategy Implications

The adoption of the draft budget, strategic resource plan, rating strategy and declaration of rates and charges supports the Council Plan objective 'Ensure Council operates openly, transparently and responsibly'.

Communication

Pre-budget community consultation sessions were undertaken in Traralgon, Morwell and Moe. 74 individuals participated in the face to face town consultation sessions and 44 individuals participated online. This consultation gave participants the opportunity to rank the priority area that they believed Council's budget should give focus to. Furthermore the community has been provided with the opportunity to provide feedback and make submissions to the budget at a Special Council meeting held on Tuesday 15 May 2018.

Upon adoption of the budget and rating strategy a further public notice will be issued in accordance with the requirements of the Act, and the documents will be made available on Council's website and at its service centres.

Financial Implications

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

Risk Analysis

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 Act.

Legal and Compliance

There are no other known legal and compliance issues with the adoption of the recommendations of this report.

Community Implications

There are no other known community implication issues with the adoption of the recommendations of this report.

Environmental Implications

There are no known environmental implications issues with the adoption of the recommendations of this report.

Consultation

Following public consultation 5 written submissions were received in relation to the Draft Budget. Council considered these submissions at a Special Council Meeting held on 15 May 2018.

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

Submitter	Summary of submission	Assessment of Submission
Latrobe City Farm Ratepayers Association	Support for the retention of the Farm Rate Differential.	The 2018/19 budget supports the retention of the Farm rate differential set at 75% of the general rate in accordance with previous years. Property values are determined by the Valuer General Victoria in accordance with the <i>Valuation of Land Act 1960</i> . There are no current plans to increase the Municipal Charge to the maximum allowable under the Act, being 20% of rate revenue.

Submitter	Summary of submission	Assessment of Submission
Name Supplied	Disagrees with the proposal to increase the waste charge	<p>Waste is a user pays system. The Waste Charge covers all cost incurred by Council to provide this service which includes collection, landfill, recycling etc.</p> <p>The required increase in cost has been mainly due to the issues with recycling that has occurred throughout the country, i.e. China refusing to take product from Australia. This issue has required Council to negotiate a new rate with our current contractor, while all forms of Government and Industry develop new alternatives for the recycling product.</p> <p>This action is identified as the most cost effective action, when compared with the alternate option of sending recyclables direct to landfill.</p>
Committee for Gippsland Inc	Request for Latrobe City Council to commit to the sponsorship of the Gippsland Community Leadership Program for 2018/19 at the level of \$15,000 and further request that council consider committing to a three year sponsorship	<p>This request does not specifically support an objective or strategy in the current Council Plan.</p> <p>This request will be considered along with all other sponsorship requests during the annual review of Council's ongoing sponsorship commitments.</p>

Submitter	Summary of submission	Assessment of Submission
1 st Moe Scout Group	Request for additional lighting in Apex Park Moe adjacent to the 1 st Moe Scout Hall	<p>Included in the current budget is an allocation of \$40K for new public lighting requests. New requests are assessed and prioritised as part of the annual program. An assessment will be undertaken of the site and the request will be prioritised against other requests currently waiting funding.</p> <p>This project has an estimated value of \$8,500.</p>
Traralgon West Cricket Club	<p>Supports councils decision to upgrade Jack Canavan oval drainage and surface and further requests that council consider allocating funding to complete the upstairs section of the Traralgon West Sporting Complex pavilion</p>	<p>The project to complete or fit-out the upstairs section of the Traralgon West Sporting Complex was identified in the Traralgon Outdoor Recreation Plan (2014) and as a consequence was assessed as part of the Recreation Needs Assessment completed in 2017.</p> <p>The project was assessed against the Assessment criteria for pavilions, and has not been identified as a priority for funding for 2018/19. The project has also not been identified as a priority project in the next four (4) years.</p> <p>The reason for the outcome from this assessment is that the Recreation Needs Assessment focuses of infrastructure that responds to a direct need for active participation. The Traralgon West Sporting Pavilion has compliant sporting infrastructure, such as change facilities for players and umpires, compliant public toilets and kitchen/canteen facilities.</p> <p>The fit-out of the upstairs of Traralgon West Sporting Complex is for social facilities and meeting space only. Whilst the project scores strongly for participation, multi-use and future trends, it will not score in the pavilion compliance section, as the facilities are already compliant.</p> <p>As part of the annual review of actions in the Recreation Needs Assessment, this</p>

Submitter	Summary of submission	Assessment of Submission
		project along with all others identified in a master plan will be reviewed in July 2018.

Based on the officer comments the officer recommendation regarding the Budget is that it is adopted by Council with no change to the drafts having now considered the submissions received during the community consultation period.

Other

Identified Updates to the draft 2018/19 Budget document.

During the display of the budget, the following amendments to the draft budget document have been identified;

Rates and Charges

Subsequent to the release of the draft budget additional valuation data has been received from Council's property valuer which has increased the total valuations from \$11,200,811,000 to \$11,355,499,000. In order for Council to comply with the rates cap this has led to a reduction in the proposed rates in the dollar. The reduction from the previous year's rate in the dollar is now 1.5% compared to a 0.1% reduction shown in the draft budget.

Services & Service Performance Indicators

Initiatives have been renumbered for reporting purposes and the major initiative to "*Lobby and advocate for funding for the revitalisation of the Morwell CBD (Future Morwell)*" has been removed as this funding has been secured subsequent to the draft budget being released.

Capital Works

Project title "Yinnar Hall Redevelopment Design" to be renamed "Yinnar Hall and Community Centre Redevelopment Design". The original name suggests that the project is limited to the hall only.

Fees & Charges

The Local Laws team have identified a number of adjustments required to the draft fees and charges associated with animal registration. These increases are necessary because of the increases in the State Government registration levy which was presented to Council at the Ordinary Council Meeting held on the 11 September 2017. Specifically *The Bill* has increased the State Government Levy required for each domestic dog from \$3.50 to \$4.00 (17% increase) and from \$2.00 per cat to \$4.00 (100% increase). It was discovered that this information was not correctly reflected in the draft budget.

Page	Fee Description	Published	Revised	Reason
96	Dog & Cat Registration Fees			
	Full Registration	\$ 41.00	\$ 43.00	Increase in State Govt registration fee
	Pensioner Concession	\$ 20.00	\$ 21.50	Increase in State Govt registration fee
	Dangerous/Menacing	\$ 127.50	\$ 200.00	Increase in State Govt registration fee
	Non-Desexed dog full registration	Omitted	\$ 125.00	Adopted at OCM 11 Sept 2017 - 14.2 Domestic Animals Management Orders
	Non-desexed dog pensioner concession	Omitted	\$ 62.50	Adopted at OCM 11 Sept 2017 - 14.2 Domestic Animals Management Orders

The charge for Fire Hazard Infringement is a State Government charge based on penalty units; it was incorrectly included as \$80.00 and needs to correctly reflect the statutory charge.

Page	Fee Description	Published	Revised	Reason
98	Fire Hazard Infringement	\$ 80.00	\$1,612.00	Error - Statutory charge set at 10 penalty units

Recently passed fees and charges associated with Building Regulations 2018 which come into effect from the 2 June 2018 has meant that the fees and charges originally published are now incorrect and require updating in accordance with the regulation.

Page	Fee Description	Published	Revised	Reason
100	Building/Permit Fees			
	Building File Search Fee	\$ 53.30	\$ 46.10	Building Regulations 2018 - effective 2 Jun 2018
	Report & Consent			
	- First	\$ 260.00	\$ 280.00	Building Regulations 2018 - effective 2 Jun 2018
	- Additional	\$ 130.00	\$ 140.00	Building Regulations 2018 - effective 2 Jun 2018
	- Temp Structure	\$ 260.00	\$ 280.00	Building Regulations 2018 - effective 2 Jun 2018
	- POPE-Occupancy Permits	\$ 260.00	\$ 280.00	Building Regulations 2018 - effective 2 Jun 2018

An error has been identified in the area of Home Care for low income couples. The published schedule identified that this charge was no longer required, however this

was an error and the fee needs to be re-introduced and is set at a level in line with the schedule of fees identified by the funding body.

Page	Fee Description	Published	Revised	Reason
67	Home Care/Personal Care – Couple Low Income	N/A	\$ 9.40	Fee removed in error

Supporting Documents:

Nil

Attachments

- 1 [↓](#). 2018/19 Draft Budget
- 2 [↓](#). Rating Strategy 2018-19
- 3 [↓](#). Strategic Resource Plan 2018-2022

10.2

Adoption of 2018/19 Budget, 2018-2022 Strategic Resource Plan, Rating Strategy 2018/19 and Declaration of 2018/19 Rates & Charges.

1	2018/19 Draft Budget	65
2	Rating Strategy 2018-19	181
3	Strategic Resource Plan 2018-2022	201

Latrobe City Council

DRAFT

2018/2019 BUDGET



This Budget Report has been prepared with reference to Chartered Accountants ANZ "Victorian City Council Model Budget 2018/2019" a best practice guide for reporting local government budgets in Victoria.

Adopted by Council: xxxxxx



2018/19 Budget Contents

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A Fees and charges schedule	58

2018/19 Budget Executive Summary

Executive Summary

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

This year represents the third year of a State Government imposed rate cap. The Minister for Local Government confirmed that rates are to be capped to 2.25% for the 2018/19 financial year in accordance with the new Fair Go Rates System (FGRS). The budget has been formulated in accordance with the directive of the Minister, with the general rate increase restricted to the nominated 2.25%. The garbage charge has increased by 8.5% or \$27, \$20 of this increase is due to increased costs to Council in relation to the processing of recyclables impacted by the import ban implemented by the Chinese government.

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 2018/19 budget presented in this report has been developed through a rigorous process of consultation and review with Council and Council officers. It is Council's opinion that the budget is financially responsible and contributes to the achievement of the Council Plan objectives and strategic directions included in the 2017-2021 Council Plan.

The 2018/19 Operating Budget predicts an operating surplus of \$42.1million, after raising rates and charges of \$78.1 million and capital grants income of \$40.4 million. When excluding non recurrent capital funding and developer contributions, an underlying operating deficit of \$0.4 million is projected for 2018/19.

The budget maintains the differential rate for derelict properties first introduced in 2017/18 with the objective to promote the responsible management of land and buildings through the proper development and maintenance of such land and buildings so as not to pose a risk to public safety or adversely affect public amenity.

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

Council operations are expected to be impacted by unavoidable increases in employee costs, electricity and gas prices. In addition revenue sources will be constrained by the capping of municipal rates at 2.25% as declared by the State Government. It is necessary to achieve income growth whilst containing costs in order to maintain a positive underlying operating position in 2018/19.

2018/19 Budget *Executive Summary*

\$5.0M new borrowings are proposed in the 2018/19 budget year, whilst loan principal repayments for the year are expected to be \$1.6 million. As a result Council borrowings will increase from \$16.6 million to \$20.0 million at the end of the financial year.

The total capital expenditure program will be \$68.6 million, of which \$3.7 million relates to projects which will be carried forward from the 2017/18 year. Any further carried forward projects will be fully funded from the 2017/18 budget. Of the \$68.6 million of capital funding required, \$23.0 million will come from Council cash, \$5.0 million from borrowings and \$40.6 million from external grants and contributions.

The 2018/19 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.

2018/19 Budget Budget Reports

Budget Reports

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

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

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

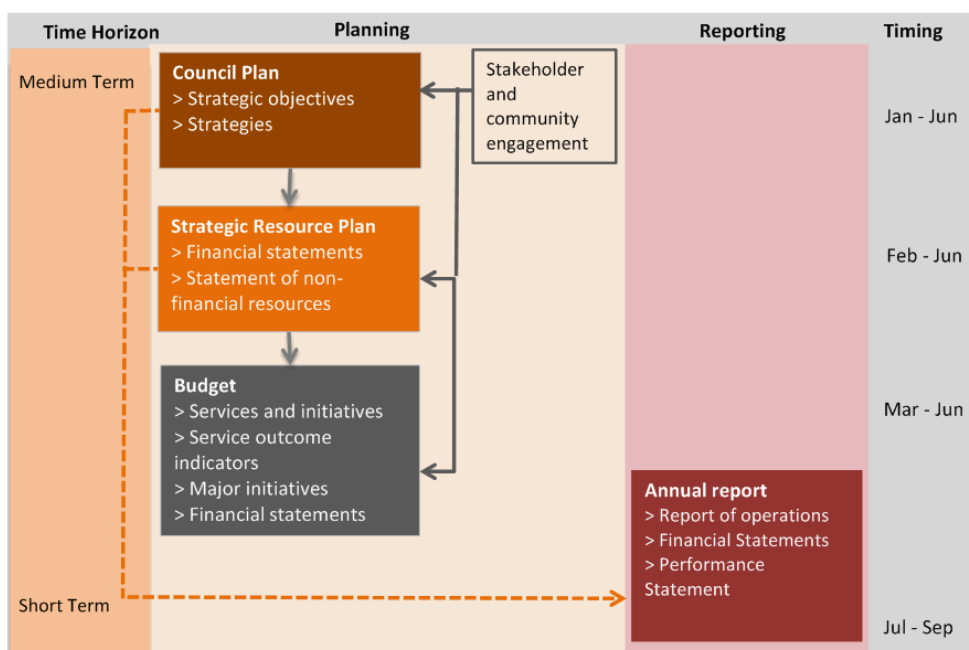
2018/19 Budget Link to the Council Plan

1. Link to the Council Plan

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

1.1 Planning and accountability framework

The Strategic Resource Plan part of and prepared in conjunction with the Council Plan, is a rolling four-year plan that outlines the financial and non-financial resources that Council requires to achieve the strategic objectives described in the Council Plan. The Annual Budget is framed within the Strategic Resource Plan, considering the services and initiatives which contribute to achieving the strategic objectives specified in the Council Plan. The diagram below depicts the planning and accountability framework that applies to local government in Victoria.



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

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

The timing of each component of the planning framework is critical to the successful achievement of the planned outcomes.

2018/19 Budget Link to the Council Plan

1.2 Our purpose

The Community vision

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

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

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

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

Our mission

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

Our values

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

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

2018/19 Budget Link to the Council Plan

1.3 Strategic Objectives

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

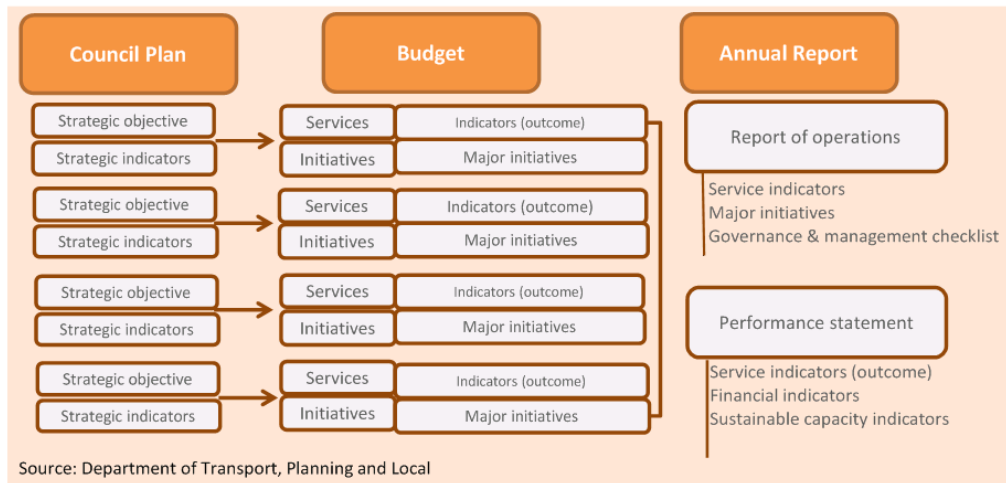
Strategic Objectives

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

2018/19 Budget Services & Service Performance Indicators

2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2018/19 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council's operations. Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the Budget and report against them in their Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below



2018/19 Budget Services & Service Performance Indicators

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

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

Services

Business Area	Description of services provided	Expenditure (Revenue) Net Cost \$'000
Business Development	Provide business development advice, services and programs in accordance with the Latrobe City Council Economic Development Strategy 2016-2020.	796 (15) 781
Employment Development	Promote, coordinate and providing training and employment opportunities for aboriginal people.	406 (404) 2
Latrobe Regional Airport	Maintain, develop and operate Latrobe Regional Airport in accordance with Civil Aviation Safety Authority regulations and the Latrobe Regional Airport Masterplan.	448 (472) (\$24)
Tourism	Proactively and strategically provide a quality visitor service, support the delivery of events, maintain the tourism website and promote a positive image of Latrobe City.	526 (10) 517
International Relations	Deliver International Relations services in accordance with the Latrobe City International Relations Plan.	178 0 178
Regional Partnerships	Provide regional leadership and facilitate a successful transition for Latrobe City to a low carbon future.	190 0 190

Major Initiative

- MI1) Implement the Economic Development Strategy
- MI2) Implement the advocacy campaign for the Strength Led Transition 2.0

Other Initiative

- OI1) Undertake works in association with the Gippsland Logistics Precinct

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Economic Development	Economic Activity	Change in number of businesses (Percentage change in the number of businesses with an ABN in the municipality)	[Number of businesses with an ABN in the municipality at the end of the financial year less the number of businesses at the start of the financial year / Number of businesses with an ABN in the municipality at the start of the financial year] x100

2018/19 Budget Services & Service Performance Indicators

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

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

Services

Business Area	Description of services provided	Expenditure
		(Revenue) Net Cost \$'000
Library services	Deliver Library services and programs.	1,666 <u>(541)</u> 1,126
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.	9,095 <u>(7,890)</u> 1,205

Major Initiative

MI3) Continue to progress the Latrobe Creative Precinct project
MI4) Deliver the Retail Strategy.

Other Initiative

OI2) Introduce Adult Library programs including digital literacy.

Service	Indicator	Performance Measure	Computation
Libraries	Participation	Active library members (Percentage of the municipal population that are active library members)	[Number of active library members / municipal population] x100

2018/19 Budget Services & Service Performance Indicators

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

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

Services

Business Area	Description of services provided	Expenditure
		(Revenue) Net Cost \$'000
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.	2,327 (659) 1,668
Civil Works Projects	Deliver Civil works projects across Latrobe City in accordance with relevant legislation and guidelines.	2,135 0 2,135
Infrastructure Design	Design civil works projects in consultation with the Latrobe City community.	729 0 729
Waste Services	Deliver and manage contracts for waste services across the municipality, including kerbside collection, transfer stations, organic resource processing, hard waste services and co-mingled recycling processing in accordance with contract requirements, standards and best value principles.	6,689 (5) 6,685
Building Services	Provide building advice, statutory services and enforcement action in accordance with the Building Act.	562 (160) 402
Environment Sustainability	Provide Environmental planning, advice and services to internal and external stakeholders.	767 (49) 719
Landfill Services	Operate and maintain the Latrobe City Hyland Highway Municipal Landfill facility in accordance with Environment Protection Authority licence conditions.	2,625 (1,959) 666
Statutory Planning	Provide statutory planning services, advice and enforcement action in accordance with the Latrobe Planning Scheme and Planning and Environment Act.	1,594 (303) 1,292
Strategic Planning	Provide strategic planning services and advice in accordance with the Latrobe Planning Scheme and Planning and Environment Act.	691 0 691
Urban Growth	Develop, assess and coordinate the implementation of Development Plans and Development Contribution Plans for growth areas of Latrobe City.	368 0 368

2018/19 Budget Services & Service Performance Indicators

Major Initiatives

MI3) Continue to progress the Latrobe Creative Precinct project

Other Initiatives

OI3) Complete detailed design for Yinnar Hall and Community Centre redevelopment

OI4) Construct toilets at Traralgon Railway Reserve

OI5) Construct toilets at Victory Park (Monomeith Senior Citizens Centre)

OI6) Construction of Tracks, Trails and Paths - Year 3 Actions from Implementation Plan

OI7) Upgrade Latrobe City owned & operated toilet facilities to ensure appropriate disability access

Service	Indicator	Performance Measure	Computation
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
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.

2018/19 Budget Services & Service Performance Indicators

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

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

Services

Business Area	Description of services provided	Expenditure
		(Revenue) Net Cost \$'000
Community Information	Deliver professional customer service at all Latrobe City Council service centres and libraries.	3,380 <u>(67)</u> 3,313
Aboriginal Liaison	Strengthen the relationship between the local Aboriginal Community and Latrobe City Council by delivering on the Statement of Commitment.	48 <u>0</u> 48
Communications	Provide communications, marketing and public relations services on behalf of Latrobe City Council.	1,004 <u>0</u> 1,004
Community Engagement	Provide community engagement support services to Latrobe City Council.	213 <u>0</u> 213
Community Grants	Assist local community groups through the coordination and delivery of the annual Latrobe City community grants program.	438 <u>0</u> 438

Major Initiative

MI5) Implement Year 2 of the Customer Experience Strategy.

Other Initiative

OI8) Advance evaporative cooling at Latrobe Leisure Centres

2018/19 Budget Services & Service Performance Indicators

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

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

Services

Business Area	Description of services provided	Expenditure
		(Revenue) Net Cost \$'000
Aged and Disability Services	Deliver the Home and Community Care (HACC) program in accordance with Department of Health guidelines and Disability Service programs.	6,940 <u>(6,295)</u> 645
Early Childhood Health & Development	Deliver enhanced maternal and child health services in accordance with Council adopted policies.	2,632 <u>(1,280)</u> 1,352
Leisure Facilities	Maintain and operate Latrobe City leisure centres, outdoor pools and stadiums together with managing and maintaining caravan park and day visitor facilities.	5,899 <u>(4,182)</u> 1,717
Parks, Gardens and Playgrounds	Manage and maintain parks and gardens across Latrobe City and maintain and develop playgrounds in accordance with the Latrobe City Council Playground Strategy.	4,244 <u>(67)</u> 4,177
Recreation and Open Space Planning	Provide Recreation and Open Space Planning advice for Latrobe City.	2,942 <u>(2,292)</u> 650
Recreation Liaison	Manage and maintain sporting reserves and work with community groups across Latrobe City.	787 <u>(72)</u> 715
Social support	Deliver the Planned Activity Group and Meals on Wheels Programs to eligible clients.	279 <u>(112)</u> 167
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.	938 <u>(530)</u> 408
Infrastructure Planning	Provide Traffic Management and Asset Management planning, advice and services for Latrobe City in accordance with statutory and regulatory timeframes.	1,419 <u>(310)</u> 1,109
Local Laws	Deliver customer focussed Local Law services across the municipality in accordance with Local Law No. 2 and other relevant legislation.	2,418 <u>(1,426)</u> 992
Property and Statutory	Administer property management, advice and services of Latrobe City Council.	671 <u>(205)</u> 465
Community Strengthening	Build community leadership, connectedness, inclusiveness and wellbeing by advocating on behalf of the community, and partnering with them to deliver and facilitate a range of projects, programs, strategies and action plans.	1,860 <u>0</u> 1,860
Emergency Management	Provide Emergency Management services including preparedness, planning, response and recovery.	449 <u>(150)</u> 299

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2018/19 Budget

Services & Service Performance Indicators

Major Initiatives

- MI6) Complete the Northern Reserve Newborough Drainage Upgrade & Oval Lighting project.
- MI7) Complete Stage 1 of the Moe AAA/Apex/Lions Play Space Upgrade.
- MI8) Complete the construction of the Churchill Synthetic Sports Field Pavilion.
- MI9) Complete a service review of Council's Direct Care services.

Other initiatives

- OI9) Complete design & construction of Pavilion at Apex Park
- OI10) Complete the Traralgon South Pavilion upgrade
- OI11) Construction of the new Moe Botanic Gardens Play Space
- OI12) Improve pedestrian safety to access to Mid Valley Shopping Centre

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
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
Animal management	Health and safety	Animal management prosecutions (Number of successful animal management prosecutions)	Number of successful animal management prosecutions
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

2018/19 Budget
Services & Service Performance Indicators

Service Performance Outcome Indicators (cont.)

Service	Indicator	Performance Measure	Computation
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

2018/19 Budget Services & Service Performance Indicators

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

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

Services

Business Area	Description of services provided	Expenditure (Revenue) Net Cost \$'000
Performance & Innovation	Administer corporate planning and reporting of Latrobe City Council and implement Council's innovation and continuous improvement programs.	860 0 860
Mayoral & Council Support	Council Operations, provision of support services to Councillors, deliver civic functions and events across for Latrobe City Council.	655 0 655
Governance	Council meeting management, Freedom of Information, internal audit, committee management, statutory registers and legal support functions.	988 (41) 947
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.	3,469 (385) 3,084
Information Services	Maintain the Latrobe City Council IT network infrastructure, assets, purchasing and licences and provide an effective secure environment for storage and disaster recovery. Develop and maintain a Geographical Information System (GIS) for broad use by the organisation. Maintain corporate information and Council documentation and information applications in accordance with regulatory guidelines.	4,334 0 4,334
Office of the CEO	Actively participate in the Gippsland Local Government Network.	746 0 746
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.	1,407 0 1,407
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.	1,674 (2) 1,672

2018/19 Budget Services & Service Performance Indicators

Major Initiative

MI10) Long term Financial Plan (Ensuring financial sustainability of Council).

Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
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

2018/19 Budget Services & Service Performance Indicators

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

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

Services

Business Area	Description of services provided	Expenditure
		(Revenue) Net Cost \$'000
Events	Facilitate the attraction of new events and support existing events across Latrobe City and deliver Latrobe City Council's annual Australia Day program.	1,074 <u>0</u> 1,074
Major Projects	Deliver major infrastructure projects from the Annual Capital Works Program.	1,982 <u>(1,123)</u> 859
Building Maintenance	This unit is to deliver the cyclic maintenance program on Latrobe City Council buildings.	5,134 <u>0</u> 5,134
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.	7,051 <u>(2,519)</u> 4,532

Major Initiatives

- MI11) Complete the construction of a shared pathway between Morwell and Traralgon.
- MI12) Complete the design and tender for the Gippsland Regional Aquatic Centre.
- MI13) Complete the design and tender for the Traralgon Sports Stadium redevelopment.
- MI14) Complete the construction of a Netball/Cricket pavilion at Morwell Recreation Reserve.

Other Initiatives

- OI13) Complete the construction of the Haunted Hills Mountain Bike Park
- OI14) Completion of Commercial Rd upgrade (part of Future Morwell plan)
- OI15) Develop and deliver additional initiatives under the Future Morwell Plan
- OI16) Latrobe City Sports & Entertainment Stadium upgrades

2018/19 Budget

Services & Service Performance Indicators

Service Performance Outcome Indicators

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

2.10 Performance statement

The service performance indicators detailed in the preceding pages will be reported on within the Performance Statement which is prepared at the end of the year as required by section 132 of the Act and included in the 2018/19 Annual Report. The Performance Statement will also include reporting on prescribed indicators of financial performance (outlined in section 4) and sustainable capacity, which are not included in this budget report. The full set of prescribed performance indicators are audited each year by the Victorian Auditor General who issues an audit opinion on the Performance Statement. The major initiatives detailed in the preceding pages will be reported in the Annual Report in the form of a statement of progress in the report of operations.

2018/19 Budget

Services & Service Performance Indicators

2.11 Reconciliation with budgeted operating result

	(Net Cost)/ Revenue \$'000	Expenditure \$'000	Revenue \$'000
Support job creation and industry diversification to enable economic growth in Latrobe City.	(1,644)	2,545	901
Encourage improved education & training outcomes in Latrobe City.	(2,331)	10,761	8,431
Improve the liveability and connectedness of Latrobe City	(15,354)	18,488	3,133
Improve the amenity and accessibility of Council services	(5,015)	5,082	67
Provide a connected, engaged and safe community environment, which is improving the the well-being of all	(14,554)	31,477	16,923
Ensure Council operates openly, transparently and responsibly	(13,705)	14,132	428
Grow the civic pride of our municipality and solidify Latrobe City's image as a key regional city.	(11,599)	15,241	3,642
Total	(\$64,202)	97,727	33,525
Expenses added in:			
Depreciation and amortisation	(26,197)		
Finance costs	(732)		
Deficit before funding sources	(91,131)		
Funding sources added in:			
Rates & charges revenue	65,382		
Waste charge revenue	12,718		
Capital Grants & Contributions	40,605		
Victoria Grants Commission General Purpose funding	9,363		
Developer contributions	3,090		
Interest income	2,094		
Total funding sources	133,252		
Operating surplus/(deficit) for the year	42,121		
Less			
Capital grants (Non-recurrent)	(\$39,209)		
Capital contributions	(\$215)		
Developer contributions	(\$90)		
Non monetary contributions	(\$3,000)		
Underlying surplus/(deficit) for the year	(\$393)		

2018/19 Budget Financial Statements

3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2018/19 has been supplemented with projection to 2021/22 extracted from the Strategic Resource Plan.

This section includes the following financial statements in accordance with the Local Government Act 1989 and the Local Government Planning and Reporting regulations 2014.

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

2018/19 Budget Financial Statements

3.1 Comprehensive Income Statement For the four years ending 30 June 2022

	Notes	Forecast	Budget	Strategic Resource Plan		
		Actual 2017/18 \$'000	2018/19 \$'000	Projections 2019/20 2020/21 2021/22 \$'000 \$'000 \$'000		
Income						
Rates and charges	4.1.1	75,433	78,100	79,907	81,750	83,630
Statutory fees & fines	4.1.2	2,232	2,207	2,251	2,296	2,342
User fees	4.1.3	13,404	12,848	13,105	13,367	13,634
Grants - Operating	4.1.4	19,875	26,170	24,201	24,443	24,688
Grants - Capital	4.1.4	16,362	40,390	50,846	17,878	1,282
Contributions - Monetary	4.1.5	699	305	90	92	94
Contributions - Non-Monetary	4.1.5	3,000	3,000	3,060	3,121	3,184
Net gain on disposal of property, infrastructure, plant & equipment		72	-	0	0	0
Other Income	4.1.6	4,021	3,757	3,798	3,646	3,689
Total income		135,098	166,777	177,258	146,593	132,543
Expenses						
Employee costs	4.1.7	56,701	58,126	60,083	61,586	63,125
Materials and services	4.1.8	41,013	36,731	33,942	34,529	35,115
Depreciation and amortisation	4.1.9	25,760	26,197	26,496	27,690	29,579
Bad and doubtful debts		3	9	14	18	15
Borrowing Costs		742	732	691	596	542
Other Expenditure	4.1.10	3,583	2,861	2,918	2,977	3,036
Total expenses		127,802	124,656	124,144	127,396	131,412
Surplus (deficit) for the year		7,296	42,121	53,114	19,197	1,131
Other comprehensive income						
Net Asset Revaluation movement		23,990	24,438	25,662	26,804	27,308
Total comprehensive result		31,286	66,559	78,776	46,001	28,439

2018/19 Budget Financial Statements

3.2 Balance Sheet

For the four years ending 30 June 2022

	Notes	Forecast	Budget	Strategic Resource Plan		
		Actual 2017/18 \$'000	2018/19 \$'000	Projections 2019/20 2020/21 2021/22 \$'000 \$'000 \$'000		
Current assets						
Cash and cash equivalents		23,704	20,737	10,069	10,163	10,581
Trade and other receivables		7,676	7,830	10,918	9,021	8,116
Other financial assets		47,343	47,343	47,343	51,130	57,266
Other Assets		2,557	2,608	2,608	2,608	2,608
Total current assets	4.2.1	81,280	78,518	70,938	72,922	78,571
Non-current assets						
Trade and other receivables		16	16	16	16	16
Other financial assets		2	2	2	2	2
Property, infrastructure, plant and equipment		1,221,929	1,292,197	1,366,217	1,408,360	1,430,636
Intangible assets		1,799	669	59	1,434	729
Total non-current assets	4.2.1	1,223,746	1,292,884	1,366,294	1,409,812	1,431,383
Total assets		1,305,026	1,371,402	1,437,232	1,482,734	1,509,954
Current liabilities						
Trade and other payables		9,384	9,572	6,353	6,488	6,606
Trust funds & deposits		2,339	2,386	2,434	2,482	2,532
Provisions		16,753	14,838	15,485	14,663	15,056
Interest bearing liabilities	4.2.3	1,559	9,640	1,110	994	1,045
Total current liabilities	4.2.2	30,035	36,436	25,382	24,627	25,239
Non-current liabilities						
Provisions		17,193	15,250	11,817	13,065	12,280
Interest bearing liabilities	4.2.3	15,072	10,432	11,972	10,978	9,932
Total non-current liabilities	4.2.2	32,265	25,682	23,789	24,043	22,212
Total liabilities		62,300	62,118	49,171	48,670	47,451
Net assets		1,242,726	1,309,284	1,388,061	1,434,064	1,462,503
Equity						
Accumulated surplus		708,754	750,784	803,804	822,907	823,940
Reserves		533,972	558,500	584,257	611,157	638,563
Total equity		1,242,726	1,309,284	1,388,061	1,434,064	1,462,503

2018/19 Budget
Financial Statements

3.3 Statement of Changes in Equity

For the four years ending 30 June 2022

	Notes	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2018 Forecast Actual					
Balance at beginning of the financial year		1,211,440	701,603	506,536	3,301
Surplus for the year		7,296	7,296	0	0
Net asset revaluation increment		23,990	0	23,990	0
Transfer to other reserves		0	(165)	0	165
Transfer from other reserves		0	20	0	(20)
Balance at end of the financial year		1,242,726	708,754	530,526	3,446
2019					
Balance at beginning of the financial year		1,242,726	708,754	530,526	3,446
Surplus for the year		42,121	42,121	0	0
Net asset revaluation increment		24,438	0	24,438	0
Transfer to other reserves	4.3.1	0	(90)	0	90
Transfer from other reserves	4.3.1	0	0	0	0
Balance at end of the financial year	4.3.2	1,309,284	750,784	554,964	3,536
2020					
Balance at beginning of the financial year		1,309,284	750,784	554,964	3,536
Surplus for the year		53,114	53,114	0	0
Net asset revaluation increment		25,662	0	25,662	0
Transfer to other reserves		0	0	0	0
Transfer from other reserves		0	(94)	0	94
Balance at end of the financial year		1,388,060	803,804	580,626	3,630
2021					
Balance at beginning of the financial year		1,388,060	803,804	580,626	3,630
Surplus for the year		19,197	19,197	0	0
Net asset revaluation increment		26,804	0	26,804	0
Transfer to other reserves		0	0	0	0
Transfer from other reserves		0	(96)	0	96
Balance at end of the financial year		1,434,061	822,907	607,428	3,726
2022					
Balance at beginning of the financial year		1,434,061	822,907	607,428	3,726
Surplus for the year		1,131	1,131	0	0
Net asset revaluation increment		27,308	0	27,308	0
Transfer to other reserves		0	0	0	0
Transfer from other reserves		0	(97)	0	97
Balance at end of the financial year		1,462,500	823,940	634,737	3,823

2018/19 Budget Financial Statements

3.4 Statement of Cash Flows

For the four years ending 30 June 2022

	Notes	Forecast	Budget	Strategic Resource Plan		
		Actual		Projections		
		2017/18	2018/19	2019/20	2020/21	2021/22
		\$'000	\$'000	\$'000	\$'000	\$'000
		Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities						
Rates and charges		75,805	77,946	79,629	83,705	85,301
Statutory fees & fines		2,232	2,207	2,243	2,351	2,389
User Fees		13,404	12,848	13,059	13,687	13,907
Grants - operating		19,875	26,170	24,117	25,028	25,181
Grants - capital		16,362	40,390	50,669	18,305	1,308
Contributions - monetary		699	305	90	92	94
Interest received		1,631	1,694	1,694	1,500	1,500
Trust funds and deposits taken		0	46	48	49	50
Other Receipts		2,390	2,063	2,097	2,200	2,235
Net GST refund/payment		0	0	8,303	6,151	4,216
Employee costs		(56,202)	(57,635)	(63,845)	(63,308)	(64,892)
Materials and services		(42,253)	(40,953)	(36,372)	(35,796)	(36,404)
Trust funds and deposits repaid		(10)		0	0	0
Other payments		(3,583)	(2,861)	(6,417)	(5,287)	(4,070)
Net cash provided by operating activities	4.4.1	30,350	62,220	75,315	48,677	30,815
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(40,442)	(68,614)	(79,091)	(43,879)	(23,514)
Proceeds from sale of property, infrastructure, plant and equipment		811	718	790	790	790
Payments for investments		(100,000)	(100,000)	(100,000)	(103,788)	(106,136)
Proceeds from sale of investments		124,175	100,000	100,000	100,000	100,000
Net cash used in investing activities	4.4.2	(15,456)	(67,896)	(78,301)	(46,877)	(28,860)
Cash flows from financing activities						
Finance costs		(742)	(732)	(691)	(596)	(542)
Proceeds from borrowings		2,350	5,000	2,650	0	0
Repayment of borrowings		(1,869)	(1,559)	(9,640)	(1,110)	(994)
Net cash used in financing activities	4.4.3	(261)	2,709	(7,681)	(1,706)	(1,536)
Net increase/(decrease) in cash & cash equivalents		14,633	(2,967)	(10,667)	94	419
Cash & cash equivalents at beginning of year		9,071	23,704	20,737	10,069	10,163
Cash & cash equivalents at end of year		23,704	20,737	10,069	10,163	10,581

2018/19 Budget Financial Statements

3.5 Statement of Capital Works

For the four years ending 30 June 2022

	Notes	Forecast	Budget 2018/19 \$'000	Strategic Resource Plan		
		Actual 2017/18 \$'000		Projections		
			2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	
Property						
Land		322	0	0	0	0
Buildings		8,437	31,527	51,780	19,122	3,826
Heritage Buildings		287	0	0	0	0
Total property		9,046	31,527	51,780	19,122	3,826
Plant and Equipment						
Plant, Machinery & Equipment		2,767	2,282	2,329	2,375	2,423
Fixtures, Fittings & Furniture		10	10	10	10	11
Computers & Telecommunications		352	700	612	624	637
Artworks		25	15	15	15	15
Total Plant and Equipment		3,154	3,007	2,966	3,024	3,086
Infrastructure						
Roads		13,997	9,716	9,963	11,113	10,408
Footpaths & Cycleways		3,547	4,537	1,351	1,379	1,406
Bridges & Culverts		765	150	663	739	472
Off Street Carparks		410	0	138	140	143
Drainage		306	895	933	937	1,327
Recreational, Leisure & Community		6,325	6,917	2,927	0	0
Parks, Open Space & Streetscapes		892	3,265	1,179	1,146	708
Waste Management		2,000	1,600	0	2,289	0
Other Infrastructure		0	7,000	0	0	0
Total Infrastructure		28,242	34,080	17,154	17,743	14,464
Total capital works expenditure	4.5.1	40,442	68,614	71,900	39,890	21,376
Represented by:						
New asset expenditure		10,726	36,739	49,342	16,620	0
Asset renewal expenditure		21,933	17,528	17,512	21,805	19,556
Asset expansion expenditure		769	20	0	0	0
Asset upgrade expenditure		7,014	14,327	5,046	1,465	1,820
Total capital works expenditure	4.5.1	40,442	68,614	71,900	39,890	21,376
Funding sources represented by:						
Grants		15,397	40,390	50,846	17,878	1,282
Contributions		524	215	0	0	0
Council cash		22,171	23,009	18,404	22,012	20,094
Borrowings		2,350	5,000	2,650	0	0
Total capital works expenditure	4.5.1	40,442	68,614	71,900	39,890	21,376

2018/19 Budget Financial Statements

3.6 Statement of Human Resources

For the four years ending 30 June 2022

	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2017/18		2019/20	2020/21	2021/22
	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs - operating	56,701	58,126	60,083	61,586	63,125
Employee costs - capital	1,544	1,867	1,500	1,535	1,570
Total staff expenditure	58,245	59,993	61,583	63,121	64,695
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	586.9	595.5	592.5	592.5	592.5
Total staff numbers	586.9	595.5	592.5	592.5	592.5

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

Division	Comprises		
	Budget	Full Time	Part Time
	2018/19 \$'000	\$'000	\$'000
Office of the CEO	762	762	0
City Development	8,288	6,494	1,795
Corporate Services	7,718	6,460	1,258
Infrastructure & Recreation	13,536	11,351	2,186
Community Services	20,260	8,706	11,554
Waste & Landfill	855	855	0
Regional Sporting Infrastructure Projects	1,101	1,101	0
Total	52,520	35,728	16,792
Casuals and other	5,606		
Total Operating Employee Costs	58,126		
Capitalised labour costs	1,867		
Total Employee Costs	59,993		

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

Division	Budget	Full Time	Part Time
	2018/19	FTE	FTE
	FTE		
Office of the CEO	5.0	5.0	0.0
City Development	82.1	59.9	22.2
Corporate Services	71.3	57.9	13.4
Infrastructure & Recreation	143.3	115.7	27.6
Community Services	231.9	85.7	146.2
Waste & Landfill	8.8	8.8	0.0
Regional Sporting Infrastructure Projects	10.0	10.0	0.0
Total	552.4	343.0	209.4
Casuals and other	25.4		
Total Operating FTE	577.8		
Capitalised FTE	17.7		
Total FTE	595.5		

2018/19 Budget Notes to the financial statements

4. Notes to the financial statements

This section presents detailed information on material components of the financial statements. Council needs to assess which components are material, considering the dollar amounts and nature of these components.

4.1 Comprehensive Income Statement

4.1.1 Rates and charges

Rates and charges are required by the Act and the Regulations to be disclosed in Council's annual budget.

In developing the Strategic Resource Plan, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the Strategic Resource Planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2018/19 the FGRS cap has been set at 2.25%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

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

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate and the municipal charge will increase by 2.25% in line with the rate cap.

The garbage charge has increased by 8.5% or \$27, \$20 of this increase is due to increased costs to Council in relation to the processing of recyclables resulting from the import ban implemented by the Chinese government.

This will raise total rates and charges for 2018/19 to \$78.1 million

2018/19 Budget Notes to the financial statements

4.1.1(a) The reconciliation of the total rates and charges to the Comprehensive Income Statement is as follows:

	2017/18 Budget	2018/19 Budget	Change	%
	\$'000	\$'000	\$'000	
General Rates*	50,395,195	52,206,575	1,811,380	3.6%
Municipal Charges*	5,085,836	5,249,566	163,730	3.2%
Garbage Charges	10,963,563	11,992,060	1,028,497	9.4%
Landfill Levy	705,758	724,339	18,581	2.6%
Payments in lieu of rates	9,485,617	7,670,683	(1,814,934)	(19.1%)
Supplementary rates & charges	233,031	256,777	23,746	10.2%
Total rates and charges	76,869,000	78,100,000	1,231,000	1.6%

* These items are subject to the rate cap established under the FGRS

4.1.1(b) 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	2017/18 cents/\$CIV	2018/19 cents/\$CIV	Change
General rate for rateable residential properties	0.00475557	0.00468373	(1.5%)
General rate for rateable commercial properties	0.00475557	0.00468373	(1.5%)
General rate for rateable industrial properties	0.00475557	0.00468373	(1.5%)
General rate for rateable farm properties	0.00356668	0.00351280	(1.5%)
General rate for rateable derelict properties	0.01426672	0.01405120	(1.5%)
Rate concession for rateable recreational properties	0.00237778	0.00234187	(1.5%)
Rate concession for rateable recreational properties with gaming facilities	0.00285334	0.00281024	(1.5%)

4.1.1(c) 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	2017/18 \$'000	2018/19 \$'000	Change \$'000	%
General	47,740,952	49,412,072	1,671,120	3.5%
Farm	2,550,968	2,673,575	122,607	4.8%
Derelict properties	20,159	36,898	16,739	83.0%
Recreational 1*	26,563	30,852	4,289	16.1%
Recreational 2	56,553	53,178	(3,375)	(6.0%)
Total amount to be raised by general rates	50,395,195	52,206,575	1,811,380	3.6%

*Includes additional rate rebates totalling \$23,327 to be applied to two Recreational 1 properties.

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Notes to the financial statements

4.1.1(d) The number of assessments in relation to each type of class or land, and the total number of assessments, compared with the previous financial year.

Type or class of land	2017/18	2018/19	Change	
	Number	Number	No.	%
General	37,117	37,495	378	1.0%
Farm	1,094	1,064	(30)	(2.7%)
Derelict properties	2	10	8	400.0%
Recreational 1	11	11	0	0.0%
Recreational 2	4	4	0	0.0%
Total number of assessments	38,228	38,584	356	0.9%

4.1.1(e) The basis of valuation to be used is the*

(*use Capital Improved Value (CIV) or Net Assets Value (NAV) depending on which is applicable to Council).

4.1.1(f) 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	2017/18	2018/19	Change	
	\$'000	\$'000	\$'000	%
General	10,038,961,000	10,549,720,000	510,759,000	5.1%
Farm	715,222,000	761,095,000	45,873,000	6.4%
Derelict properties	1,413,000	2,626,000	1,213,000	85.8%
Recreational 1	21,423,000	23,135,000	1,712,000	8.0%
Recreational 2	19,820,000	18,923,000	(897,000)	-4.5%
Total value of land	10,796,839,000	11,355,499,000	558,660,000	5.2%

4.1.1(g) The municipal charge under Section 159 of the Act compared with the previous financial year

Type of Charge	Per Rateable Property	Per Rateable Property	Change	
	2017/18	2018/19	\$	%
Municipal	134.00	137.00	3.00	2.2%

4.1.1(h) The estimated total amount to be raised by municipal charges compared with the previous financial year

Type of Charge	2017/18	2018/19	Change	
	\$	\$	\$	%
Municipal	5,085,836	5,249,566	163,730	3.2%

2018/19 Budget Notes to the financial statements

4.1.1(i) 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 2017/18	Per Rateable Property 2018/19	Change	
	\$	\$	\$	%
Garbage collection	317.00	344.00	27.00	8.5%
Landfill levy	20.40	20.80	0.40	2.0%
Total	337.40	364.80	27.40	8.1%

4.1.1(j) 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	2017/18	2018/19	Change	
	\$	\$	\$	%
Garbage collection	10,963,563	11,992,060	1,028,497	9.4%
Landfill levy	705,758	724,339	18,581	2.6%
Total	11,669,321	12,716,399	1,047,078	9.0%

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

Type of Charge	Per Rateable Property 2017/18	Per Rateable Property 2018/19	Change	
	\$	\$	\$	%
Garbage 120L Bin.	215.00	220.00	5.00	2.3%
Garbage 240L Bin	317.00	324.00	7.00	2.2%
Garbage 240L Bin - Special	245.00	250.00	5.00	2.0%
Recycling	54.00	75.00	21.00	38.9%
Organics/Green Waste	48.00	49.00	1.00	2.1%

2018/19 Budget Notes to the financial statements

4.1.1(k) The estimated total amount to be raised by all rates and charges compared with the previous financial year

	2017/18 \$'000	2018/19 \$'000	Change \$'000	%
General Rates	50,395,195	52,206,575	1,811,380	3.6%
Municipal Charges	5,085,836	5,249,566	163,730	3.2%
Garbage Charges	10,963,563	11,992,060	1,028,497	9.4%
Landfill Levy	705,758	724,339	18,581	2.6%
Payments in lieu of rates	9,485,617	7,670,683	(1,814,934)	-19.1%
Supplementary rates and charges	233,031	256,777	23,746	10.2%
Total Rates and charges	76,869,000	78,100,000	1,231,000	1.6%

4.1.1(l) Fair Go Rates System Compliance

Latrobe City Council is fully compliant with the State Government's Fair Go Rates System

	2017/18	2018/19
Total Base Rates & Municipal Charge	\$ 54,393,164	\$ 56,195,892
Number of rateable properties	38,228	38,569
Base Average Rates	1,422.86	1,457.02
Maximum Rate Increase (set by the State Government)	2.00%	2.25%
Capped Average Rate	\$ 1,451.32	\$ 1,489.80
Maximum General Rates and Municipal Charges Revenue	\$ 55,481,061	\$ 57,460,096
Budgeted General Rates and Municipal Charges Revenue	\$ 55,481,031	\$ 57,456,141

4.1.1(m) Any significant changes that may affect the estimated amounts to be raised by rates and charges

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 (2018/19: estimated \$0.253 million and 2017/18:\$0.233 million)
- 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
- Changes of use of land such that residential land becomes business land and vice versa.

2018/19 Budget Notes to the financial statements

4.1.1(n) Differential rates

Rates to be levied

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

- A farm rate of 0.00351280 for all rateable farm properties.
- A derelict properties rate of 0.01405120 for all rateable derelict properties.

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

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

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:

- grazing (including agistment)
- dairying
- pig farming
- poultry farming
- fish farming
- tree farming
- bee keeping
- viticulture
- horticulture
- fruit growing
- the growing of crops of any kind, and

that is used by a business:

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

The reasons for the use of this rate are that:

- the types and classes of land to which the rate applies can be easily identified;
- it is appropriate to have a farm rate so as to fairly rate farm land;
- 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;
- 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.

2018/19 Budget Notes to the financial statements

Derelict Properties

Latrobe City Council proposes the introduction in the 2018/19 Annual Budget of a differential rate relating to derelict properties across the municipality. The differential rate is proposed to be set at the maximum level, being 4 times the lowest differential rate, as allowed under Section 161 (5) of the Local Government Act 1989.

Objective

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

Definition/Characteristics

Properties will be considered derelict where 1 and 2 apply –

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

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

and

2. The property meets one or more of the following criteria -

"(a) The property has become unsafe and poses a risk to public safety, including but not limited to:

- the existence on the property of vermin, rubbish/litter, fire hazards, excess materials/goods, asbestos or other environmental hazards; or
- the property is a partially built structure where there is no reasonable progress of the building permit"

(b) The property adversely affects public amenity;

"(c) The property provides an opportunity to be used in a manner that may cause a nuisance or become detrimental to the amenity of the immediate area;"

"(d) The condition of the property has a potential to adversely impact the value of other properties in the vicinity;"

"(e) The property affects the general amenity of adjoining land or the neighbourhood by the appearance of graffiti, any stored unregistered motor vehicles, machinery or parts thereof, scrap metal, second hand building materials, building debris, soil or similar materials, or other items of general waste or rubbish."

Types and Classes of land subject to the differential rate

Any land having the relevant characteristics described above.

Geographic Location

Wherever located within the boundaries of the municipality.

Use of Land

Any use permitted or described under the relevant planning scheme.

Planning Scheme Zoning

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

2018/19 Budget Notes to the financial statements

Types of Buildings

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

"Use and Level of Differential Rate

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

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

The actual amount of the differential rate for derelict properties will be four times the amount of the lowest differential rate, which is the Farm Rate, which is 75% of the General Rate. The rate in the dollar for the derelict properties will be 0.01405120 and will generate \$36,898, which represents 0.05% of total rates and charges revenue.

Recreational Land

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

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

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

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.

2018/19 Budget Notes to the financial statements

4.1.2 Statutory fees and fines

	Forecast Actual		Budget	Change	
	2017/18 \$'000		2018/19 \$'000	\$'000	%
Infringements and costs	679		720	41	6.0%
Town planning fees	12		16	4	33.3%
Land information certificates	54		49	(5)	(9.3%)
Permits	568		499	(69)	(12.1%)
Other	134		140	6	4.5%
Health Registrations	336		339	3	0.9%
Animal Registrations	449		444	(5)	(1.1%)
Total statutory fees and fines	2,232		2,207	(25)	(1.1%)

4.1.3 User fees

	Forecast Actual		Budget	Change	
	2017/18 \$'000		2018/19 \$'000	\$'000	%
Aged and health services	1,692		1,658	(34)	-2.0%
Leisure centre and recreation	2,512		2,634	122	4.9%
Child care/children's programs	5,124		5,473	349	6.8%
Waste management services	2,836		1,964	(872)	-30.7%
Other fees and charges	1,240		1,119	(121)	-9.8%
Total user fees	13,404		12,848	(556)	-4.1%

2018/19 Budget Notes to the financial statements

4.1.4 Grants

Grants are required by the Act and the Regulations to be disclosed in Council's annual budget.

	Forecast Actual	Budget	Change	
	2017/18 \$'000	2018/19 \$'000	\$'000	%
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	13,678	27,489	13,811	101%
State funded grants	20,553	39,071	18,518	90%
Total grants received	34,232	66,560	32,328	94%
(a) Operating Grants				
Recurrent - Commonwealth Government				
Financial Assistance Grants	6,114	11,882	5,768	94%
Aged and Disability Programs	2,607	2,780	173	7%
Employment Facilitation Programs	489	404	(85)	-17%
Family & Childrens Programs	328	61	(268)	-81%
Recurrent - State Government				
Aged and Disability Programs	2,676	1,973	(703)	-26%
Arts Programs	155	155	-	0%
Family & Childrens Programs	4,728	4,003	(725)	-15%
Libraries	509	512	3	1%
Maternal & Child Health Program	785	565	(220)	-28%
Pre Schools	122	112	(9)	-8%
Recreation, Parks & Gardens	8	20	12	140%
Rural Access Program	126	-	(126)	-100%
School Crossings	122	123	1	0%
Other	29	29	(0)	0%
Total recurrent grants	18,798	22,619	3,821	20%
Non-recurrent - Commonwealth Government				
Recreation, Parks & Gardens	-	1,000	1,000	
Other Recreation Facilities	26	-	(26)	-100%
Public Lighting	131	-	(131)	-100%
Other	-	20	20	
Non-recurrent - State Government				
Aged and Disability Programs	2	-	(2)	-100%
Community Support & Development Programs	143	100	(43)	-30%
Economic Development	78	15	(63)	-81%
Events & International Relations	508	-	(508)	-100%
Other Recreation Facilities	46	84	39	84%
Recreation, Parks & Gardens	-	2,331	2,331	
Other	64	-	(64)	-100%
Total non-recurrent grants	997	3,551	2,553	256%
Total operating grants	19,796	26,170	6,374	32%

2018/19 Budget Notes to the financial statements

4.1.4 Grants (contd.)

	Forecast Actual	Budget	Change	
	2017/18 \$'000	2018/19 \$'000	\$'000	%
(b) Capital Grants				
Recurrent - Commonwealth Government				
Roads to recovery	2,384	1,181	(1,203)	-50%
Recurrent - State Government				
Total recurrent grants	2,384	1,181	(1,203)	-50%
Non-recurrent - Commonwealth Government				
Buildings	-	3,091	3,091	
Footpaths and Cycleways	1,600	204	(1,396)	-87%
Parks, Open Space and Streetscapes	-	2,000	2,000	
Recreational, Leisure & Community Facilities	-	2,866	2,866	
Other infrastructure	-	2,000	2,000	
Non-recurrent - State Government				
Buildings	985	17,083	16,098	1635%
Footpaths and Cycleways	2,950	2,689	(261)	-9%
Parks, Open Space and Streetscapes	-	435	435	
Recreational, Leisure & Community Facilities	4,532	3,841	(691)	-15%
Roads	1,689	-	(1,689)	-100%
Other Infrastructure	297	5,000	4,703	1581%
Total non-recurrent grants	12,052	39,209	27,157	225%
Total capital grants	14,436	40,390	25,954	180%
Total Grants	34,232	66,560	32,328	94%

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 increase by 32% (or \$6.374 million) compared to 2017/18. This increase primarily relates to an increase in grant funding for improvements to recreational facilities (\$2.208 million) and the expectation of not receiving any advance payments for Financial Assistant Grants in 2017/18 for 2018/19 (the expected funding of \$11.882 million reflects the usual annual allocation). There will be continuing decreases in disability services funding which is now administered under the National Disability Insurance Scheme (NDIS). Other grant funding is expected to decrease as generally only funding confirmed at the time of budget preparation is included in operating budgets.

2018/19 Budget

Notes to the financial statements

4.1.4 Grants (contd.)

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 increase by 94% (or \$32.328 million) compared to 2017/18 mainly associated with funding received from the State and Federal Governments in relation to various Recreational facilities which were announced during 2017/18. Major projects include the Latrobe Creative Precinct (\$3.282 million), Gippsland Logistics Precinct (\$7.0 million), Gippsland Regional Aquatic Centre (\$6.430 million), Traralgon Sports Stadium (\$5.395 million), Morwell Recreation Reserve (\$3.556 million) and Ted Summerton Reserve (\$2.842 million). "Analysis of Capital Budget" includes a more detailed analysis of the grants and contributions expected to be received during the 2018/19 year.

4.1.5 Contributions

	Forecast Actual	Budget	Change	
	2017/18 \$'000	2018/19 \$'000	\$'000	%
Monetary	699	305	(394)	(56.4%)
Non-monetary	3,000	3,000	0	0.0%
Total contributions	3,699	3,305	(394)	(10.7%)

Monetary Contributions relate to monies paid by developers in regard to public open space, drainage and other infrastructure in accordance with planning permits issued for property development together with non government contributions towards capital works projects. The 2018/19 budget is lower compared to 2017/18 due to reduced capital, open space and special charge scheme contributions.

Non-Monetary Contributions relate to expected infrastructure assets handed over to Council from developers of new subdivisions and occasionally may also include any other assets that are gifted to Council e.g. donated artworks. No change is anticipated in the 2018/19 budget.

4.1.6 Other income

	Forecast Actual	Budget	Change	
	2017/18 \$'000	2018/19 \$'000	\$'000	%
Interest	2,038	2,094	56	2.7%
Other rent	833	709	(124)	(14.9%)
Sales	672	708	36	5.4%
Contributions other	267	137	(130)	(48.7%)
Other	135	109	(26)	(19.3%)
Insurance	76	0	(76)	(100.0%)
Total other income	4,021	3,757	(264)	(6.6%)

2018/19 Budget Notes to the financial statements

4.1.7 Employee costs

	Forecast Actual		Budget		Change	
	2017/18		2018/19			
	\$'000	\$'000	\$'000	\$'000	%	
Wages and salaries	48,308	50,135	1,827	3.8%		
WorkCover	1,108	1,325	217	19.6%		
Superannuation	4,424	4,600	176	4.0%		
Fringe Benefits Tax	495	495	0	0.0%		
Other	2,366	1,571	(795)	(33.6%)		
Total employee costs	56,701	58,126	1,425	2.5%		

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 2.5% or \$1.425 million compared to 2017/18 forecast. Salary and Wages have been budgeted in accordance with Council's Enterprise Bargaining Agreement and annual award increases for banded staff.

4.1.8 Materials and services

	Forecast Actual		Budget		Change	
	2017/18		2018/19			
	\$'000	\$'000	\$'000	\$'000	%	
Contract payments	23,037	22,004	(1,033)	(4.5%)		
Building maintenance	218	361	143	65.6%		
General maintenance	4,728	4,319	(409)	(8.7%)		
Utilities	2,840	3,379	539	19.0%		
Office administration	3,226	2,461	(765)	(23.7%)		
Information technology	2,574	2,371	(203)	(7.9%)		
Insurance	783	898	115	14.7%		
Consultants	3,414	784	(2,630)	(77.0%)		
Other	193	154	(39)	(20.2%)		
Total materials and services	41,013	36,731	(4,282)	(10.44%)		

Materials and Services are forecast to decrease by 10.4% or \$4.282 million compared to 2017/18. This is made up of reductions across a number areas as Council continues to strive to find efficiencies in such items of expenditure as contractors/contract staff, consultants and legal costs.

2018/19 Budget

Notes to the financial statements

4.1.9 Depreciation and amortisation

	Forecast Actual	Budget	Change	
	2017/18 \$'000	2018/19 \$'000	\$'000	%
Property	4,126	4,208	82	2.0%
Plant & equipment	2,145	2,130	(15)	(0.7%)
Infrastructure	18,384	18,729	345	1.9%
Intangible Assets	1,105	1,130	25	2.3%
Total depreciation and amortisation	25,760	26,197	437	1.70%

Depreciation and amortisation is an accounting measure which attempts to allocate the value of an asset over its useful life for Council's property, plant and equipment including infrastructure assets such as roads and drains. The projected increase of \$0.437 million is mainly due to the completion of the 2017/18 capital works program and the full year effect of depreciation on the 2017/18 capital works program.

Refer to section 12. "Analysis of Capital Budget" for a more detailed analysis of Council's capital works program for the 2018/19 year.

4.1.10 Other expenses

	Forecast Actual	Budget	Change	
	2017/18 \$'000	2018/19 \$'000	\$'000	%
Auditors remuneration - VAGO	60	60	0	0.0%
Auditors remuneration - Internal	93	125	32	34.4%
Audit other	53	29	(24)	(45.3%)
Councillors' Allowances	304	310	6	2.0%
Operating lease rentals	132	113	(19)	(14.4%)
Grants	1,397	1,093	(304)	(21.8%)
Levies	1,544	1,131	(413)	(26.7%)
Total other expenses	3,583	2,861	- 722	(20.15%)

Other expenditure relates to a range of unclassified items including contributions to community groups, audit costs, levies, lease and rent payments and other miscellaneous expenditure items. Other expenditure is expected to decrease by \$0.722 million in 2018/19 predominantly due to decrease in landfill levy fees payable to the State Government as a result of decrease in the amount of commercial waste from another council being delivered to the landfill. In addition, there is a reduction in the level of grants due to a number of grants for specific projects provided in 2017/18.

2018/19 Budget Notes to the financial statements

4.2 Balance Sheet

4.2.1 Assets

Current assets (\$2.762 million decrease) - mainly due to an increased investment in infrastructure. A more detailed analysis of this change is included in section 4.4. "Statement of Cash Flows".

Non current assets (\$69.138 million increase) - net result of the capital works program, asset revaluation movements, the depreciation of non-current assets and the disposal through sale of property, plant and equipment. Intangible assets will decrease due to increased amortisation of rehabilitation costs associated with a new cell to be completed before 30 June 2018.

4.2.2 Liabilities

Current liabilities (\$6.403 million increase) - the increase in current liabilities (that is, obligations council must pay within the next year) is mainly due to maturity of loan principal payable with an interest only loan falling due during 2019/20 moving into current liabilities (\$8.2 million), an increase in "Trade and other payables" of \$0.188 million based on the timing of planned payment schedule and an increase in accrued employee benefits of \$0.435 million. This is reduced by a decrease in landfill rehabilitation provision expenditure currently planned in 2019/20 of \$2.350

Non current liabilities (\$6.585 million decrease) - the decrease in non current liabilities (that is, obligations council must pay beyond the next year) is predominantly as result of borrowings being reclassified into current liabilities. Provisions decrease by a net of \$1.943 million due to landfill rehabilitation works to be carried out partially offset by a marginal increase in employee benefits.

4.2.3 Borrowings

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

	2017/18 \$	2018/19 \$
Amount borrowed as at 30 June of the prior year	16,150	16,631
Amount proposed to be borrowed	2,350	5,000
Amount projected to be redeemed	(1,869)	(1,559)
Amount of borrowings as at 30 June	16,631	20,072

2018/19 Budget Notes to the financial statements

4.3 Statement of changes in Equity

4.3.1 Reserves

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 2.0% or \$24.438 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.

4.3.2 Equity

Accumulated surplus which is the value of all net assets less Reserves that have accumulated over time. The increase in accumulated surplus of \$42.030 million results directly from the surplus for the year together with the movement in statutory reserves.

4.4 Statement of Cash Flows

4.4.1 Net cash flows provided by/used in operating activities

Increase in cash flows from operating activities of \$31,870 million mainly due to increased capital grants \$24.028 million and operating grants \$6.295 million

4.4.2 Net cash flows provided by/used in investing activities

Increased outflows from investing activities of \$51.840 million due to increased outflows (\$27.572 million) for property, plant and equipment (Capital works) and decrease in inflows from proceeds of sales of investments (\$24.175 million) as term deposit funds are returned to cash for expenditure in the 2017/18 financial year.

4.4.3 Net cash flows provided by/used in financing activities

New borrowings of \$5 million (\$2.35 million in 2017/18) are budgeted for 2018/19 thus creating an increase in cash inflows from the 2017/18 financial period. Council's existing loan profile also results in decreased principal repayments (\$0.310 million) compared to 2017/18

2018/19 Budget Capital Works Program

4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2018/19 year, classified by expenditure type and funding source. Works are also disclosed as current budget or carried forward from prior year.

4.5.1 Summary

	Forecast	Budget 2018/19 \$'000	Change	
	Actual 2017/18 \$'000		\$'000	%
Property	9,046	31,527	22,481	248.5%
Plant and equipment	3,154	3,007	-147	(4.7%)
Infrastructure	28,242	34,080	5,838	20.7%
Total	40,442	68,614	28,172	69.7%

	Project cost \$'000	Asset expenditure type				Summary of funding sources Council			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib'ns \$'000	cash \$'000	Borrow's \$'000
Property	31,527	21,402	3,485	6,640	0	20,174	215	6,138	5,000
Plant and equipment	3,007	15	2,992	0	0	0	0	3,007	0
Infrastructure	34,080	15,322	11,051	7,687	20	20,216	0	13,864	0
Total	68,614	36,739	17,528	14,327	20	40,390	215	23,009	5,000

2018/19 Budget Capital Works Program

Capital works program

For the year ending 30 June 2018

4.5.2 Current Budget

Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib'n's \$'000	Council cash \$'000	Borrow's \$'000
PROPERTY									
Buildings									
Bus Shelter Removal & Replacement Program	30	0	30	0	0	0	0	30	0
Latrobe Creative Precinct project	10,600	10,600	0	0	0	3,282	0	2,318	5,000
Gippsland Regional Aquatic Facility	6,430	6,430	0	0	0	6,430	0	0	0
Traralgon Sports Stadium Redevelopment	5,395	0	0	5,395	0	5,395	0	0	0
Ted Summerton Reserve	2,842	2,842	0	0	0	2,842	0	0	0
Latrobe City Sports & Entertainment Stadium - Grandstand	850	0	850	0	0	850	0	0	0
Latrobe City Sports & Entertainment Stadium - Function Centre & Kitchen	500	0	500	0	0	500	0	0	0
Apex Park Pavillion	600	600	0	0	0	300	0	300	0
Traralgon South Reserve Pavillion Upgrade	500	0	0	500	0	100	0	400	0
Toilets at Victory Park (Monomeith Senior Citizens Centre)	100	100	0	0	0	0	0	100	0
Toilets at Traralgon Railway Reserve	140	140	0	0	0	0	0	140	0
Yinnar Hall and Community Centre Redevelopment Design	80	0	80	0	0	0	0	80	0
Building Renewal Program	1,515	0	1,515	0	0	0	0	1,515	0
Kitchen Renewal at Community Buildings	100	0	100	0	0	0	0	100	0
Roof Replacement Program	100	0	100	0	0	0	0	100	0
Utilities reduction program (e.g. solar panels, water efficiency measures)	250	0	0	250	0	0	0	250	0
Disability access to Latrobe City owned & operated facilities toilets	100	0	0	100	0	0	0	100	0
Latrobe Leisure Maintenance and Upgrade Program	310	0	310	0	0	0	0	310	0
Total Buildings	30,442	20,712	3,485	6,245	0	19,699	0	5,743	5,000
TOTAL PROPERTY	30,442	20,712	3,485	6,245	0	19,699	0	5,743	5,000

2018/19 Budget Capital Works Program

Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources Council			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib'n's \$'000	cash \$'000	Borrow's \$'000
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Plant Replacement Program	1,008	0	1,008	0	0	0	0	1,008	0
Fleet Replacement Program	1,200	0	1,200	0	0	0	0	1,200	0
Performing Arts & Venues - lighting and equipment	24	0	24	0	0	0	0	24	0
Latrobe Leisure Equipment Replacement Program	50	0	50	0	0	0	0	50	0
Total Plant, Machinery and Equipment	2,282	0	2,282	0	0	0	0	2,282	0
Fixtures, Fittings and Furniture									
Office Furniture & Equipment Replacement Program	10	0	10	0	0	0	0	10	0
Total Fixtures, Fittings and Furniture	10	0	10	0	0	0	0	10	0
Computers and Telecommunications									
IT Equipment Replacement Program	700	0	700	0	0	0	0	700	0
Total Computers and Telecommunications	700	0	700	0	0	0	0	700	0
Artworks									
Artwork Acquisitions	15	15	0	0	0	0	0	15	0
Total Artworks	15	15	0	0	0	0	0	15	0
TOTAL PLANT AND EQUIPMENT	3,007	15	2,992	0	0	0	0	3,007	0

2018/19 Budget Capital Works Program

Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib'n's \$'000	Council cash \$'000	Borrow's \$'000
INFRASTRUCTURE									
Roads									
Gravel Road Resheet Program	1,000	0	1,000	0	0	0	0	1,000	0
Local Road Reseal Program	5,426	0	5,426	0	0	0	0	5,426	0
Difficult to Maintain Pavements Program	25	0	0	25	0	0	0	25	0
Road Rehabilitation Program	3,170	0	3,170	0	0	1,181	0	1,989	0
Pedestrian safety improvement to access to Mid Valley Shopping Centre	45	0	0	45	0	0	0	45	0
Traffic & Pedestrian Safety Program	50	0	0	50	0	0	0	50	0
Total Roads	9,716	0	9,596	120	0	1,181	0	8,535	0
Bridges									
Bridge and Major Culvert works	150	0	150	0	0	0	0	150	0
Total Bridges	150	0	150	0	0	0	0	150	0
Footpaths and Cycleways									
Footpath Replacement Program	1,000	0	1,000	0	0	0	0	1,000	0
Gravel Path Renewal Project	25	0	25	0	0	0	0	25	0
Tracks, Trails and Paths Program	919	919	0	0	0	300	0	619	0
Total Footpaths and Cycleways	1,944	919	1,025	0	0	300	0	1,644	0

2018/19 Budget Capital Works Program

Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib'n's \$'000	Council cash \$'000	Borrow's \$'000
Drainage									
Minor Drainage Renewal Program	150	0	150	0	0	0	0	150	0
Agnes Brereton Reserve stormwater outfall reconstruction	290	0	0	290	0	0	0	290	0
Drainage Augmentation - Furlonger St to Nixon Ct Precinct	315	0	0	315	0	0	0	315	0
Josie Place - drainage licence	10	10	0	0	0	0	0	10	0
Montane Estate - drainage upgrade	50	0	0	50	0	0	0	50	0
Open Drain Rehabilitation - Kernot Lake	30	0	30	0	0	0	0	30	0
Stormwater Management/Outfall Repair Program	50	0	50	0	0	0	0	50	0
Total Drainage	895	10	230	655	0	0	0	895	0
Recreational, Leisure and Community Facilities									
Haunted Hills Mountain Bike Park	1,200	1,200	0	0		1,200	0	0	0
Latrobe City Sports and Entertainment Stadium upgrades	2,161	0	0	2,161	0	1,951	0	210	0
Morwell Recreation Reserve masterplan actions	3,556	0	0	3,556	0	3,556	0	0	0
Total Rec, Leisure and Comm'y Facilities	6,917	1,200	0	5,717	0	6,707	0	210	0
Waste Management									
Landfill Biogas to Energy Project	1,600	1,600	0	0	0	0	0	1,600	0
Total Waste Management	1,600	1,600	0	0	0	0	0	1,600	0

2018/19 Budget Capital Works Program									
Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib'ns \$'000	Council cash \$'000	Borrow's \$'000
Parks, Open Space and Streetscapes									
Play Space Implementation Plan Program	468	0	0	468	0	0	0	468	0
Moe AAA/Apex/Lions Play Space Upgrade - Stage 1	327	0	0	327	0	218	0	109	0
Moe Botanic Gardens Play Space	325	0	0	325	0	217	0	108	0
Future Morwell Project	2,000	2,000	0	0	0	2,000	0	0	0
Retaining Wall Renewal Program	50	0	50	0	0	0	0	50	0
Kernot Lake fountain	20	0	0	0	20	0	0	20	0
Risk management and safety works for medians	75	0	0	75	0	0	0	75	0
Total Parks, Open Space and Streetscapes	3,265	2,000	50	1,195	20	2,435	0	830	0
Other Infrastructure									
Gippsland Logistics Precinct	7,000	7,000	0	0	0	7,000	0	0	0
Total Other Infrastructure	7,000	7,000	0	0	0	7,000	0	0	0
TOTAL INFRASTRUCTURE	31,487	12,729	11,051	7,687	20	17,623	0	13,864	0
TOTAL NEW CAPITAL WORKS FOR 2018/19	64,936	33,456	17,528	13,932	20	37,322	0	22,614	5,000

2018/19 Budget Capital Works Program

4.5.3 Works carried forward from the 2017/18 year

Capital Works Area	Asset expenditure type					Summary of funding sources			
	Project cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib'ns \$'000	Council cash \$'000	Borrow's \$'000
PROPERTY									
Buildings									
Latrobe City Synthetic Sports field Pavilion	690	690	0	0	0	475	215	0	0
Latrobe Leisure Stadiums Evaporative Cooling	395	0	0	395	0	0	0	395	0
Total Buildings	1,085	690	0	395	0	475	215	395	0
TOTAL PROPERTY	1,085	690	0	395	0	475	215	395	0
INFRASTRUCTURE									
Footpaths and Cycleways									
Traralgon to Morwell Shared Pathway	2,593	2,593	0	0	0	2,593	0	0	0
Total Footpaths and Cycleways	2,593	2,593	0	0	0	2,593	0	0	0
TOTAL INFRASTRUCTURE	2,593	2,593	0	0	0	2,593	0	0	0
TOTAL CARRIED FWD WORKS FROM 2017/18	3,678	3,283	0	395	0	3,068	215	395	0
TOTAL CAPITAL WORKS	68,614	36,739	17,528	14,327	20	40,390	215	23,009	5,000

2018/19 Budget Capital Works Program

4.6 CAPITAL WORKS (OPERATING)

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

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

4.6.1 Current Budget

PROPERTY

Land Improvements									
Dunbar Road Traralgon Site Rehabilitation	300	0	0	0	0	0	0	300	0
Total Land Improvements	300	0	0	0	0	0	0	300	0
Buildings									
Demolition of Dilapidated Council Buildings	50	0	0	0	0	0	0	50	0
Total Buildings	50	0	0	0	0	0	0	50	0
TOTAL PROPERTY	350	0	0	0	0	0	0	350	0

2018/19 Budget Capital Works Program

	Project cost \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib'ns \$'000	Council cash \$'000	Borrow's \$'000
INFRASTRUCTURE									
Drainage									
Josie Place - open drain	30	0	0	0	0	0	0	30	0
Transfer to Drainage Reserve	53	0	0	0	0	0	0	53	0
Total Drainage	83	0	0	0	0	0	0	83	0
Recreational, Leisure & Community Facilities									
Latrobe City Sports & Entertainment Stadium - Sports lighting	1,000	0	0	0	0	1,000	0	0	0
Tennis/Netball courts for Traralgon South	700	0	0	0	0	350	0	350	0
Traralgon West Sporting Complex - Upgrade drainage and surface on Jack Canavan	600	0	0	0	0	300	0	300	0
Northern Reserve Oval Lighting project.	350	0	0	0	0	100	0	250	0
Tyers Recreation Reserve Oval Lighting project	350	0	0	0	0	233	0	117	0
Apex Park Traralgon - Upgrade sports lighting	300	0	0	0	0	225	0	75	0
Drainage improvement works at Northern Reserve Newborough	150	0	0	0	0	0	0	150	0
Drainage Replacement - Ronald Reserve Soccer Pitch	86	0	0	0	0	0	0	86	0
Total Recreational, Leisure & Community Facilities	3,536	0	0	0	0	2,208	0	1,328	0

**2018/19 Budget
Capital Works Program**

Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib'ns \$'000	Council cash \$'000	Borrow's \$'000
Public Lighting									
Public Lighting and Flag Pole Replacement Program	175	0	0	0	0	0	0	175	0
Total Public Lighting	175	0	0	0	0	0	0	175	0
Parks, Open Space and Streetscapes									
Unserviceable Street Furniture Replacement Program	50	0	0	0	0	0	0	50	0
Total Parks, Open Space and Streetscapes	50	0	0	0	0	0	0	50	0
Waste Management									
Transfer Station Upgrades	100	0	0	0	0	0	0	100	0
Landfill Rehabilitation	4,350	0	0	0	0	0	0	4,350	0
Transfer to Waste Reserve	1,045	0	0	0	0	0	0	1,045	0
Total Waste Management	5,495	0	0	0	0	0	0	5,495	0
Other Infrastructure									
Signage Improvement Project (Town Entry Stage 2)	50	0	0	0	0	0	0	50	0
Bollards at Yallourn North	5	0	0	0	0	0	0	5	0
Fire Hydrants	10	0	0	0	0	0	0	10	0
Total Other Infrastructure	65	0	0	0	0	0	0	65	0
Other									
Community grants program	360	0	0	0	0	0	0	360	0
Small Town Capital Works Program	70	0	0	0	0	0	0	70	0
Total Other	430	0	0	0	0	0	0	430	0
TOTAL INFRASTRUCTURE	9,834	0	0	0	0	2,208	0	7,626	0
TOTAL CAPITAL WORKS (OPERATING)	10,184	0	0	0	0	2,208	0	7,976	0
TOTAL CAPITAL WORKS PROGRAM FOR 2018/19	78,798	36,739	17,528	14,327	20	42,598	215	30,985	5,000

2018/19 Budget Financial Performance Indicators

5. 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	Actual 2016/17	Forecast Actual 2017/18	Budget 2018/19	Strategic Resource Plan Projections			Trend +/-
						2019/20	2020/21	2021/22	
Operating Position									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	13.2%	(7.1%)	(0.3%)	0.3%	(0.5%)	(1.7%)	-
Liquidity									
Working Capital	Current assets / current liabilities	2	302.1%	270.6%	215.5%	279.5%	296.1%	311.3%	+
Unrestricted Cash	Unrestricted cash / current liabilities	3	-55.1%	71.1%	50.4%	30.1%	31.2%	31.9%	-
Obligations									
Loans & Borrowings	Interest bearing loans and borrowings / rate revenue	4	21.5%	22.0%	25.7%	16.4%	14.6%	13.1%	+
Loans & Borrowings	Interest and principal repayments / rate revenue		3.7%	3.5%	2.9%	12.9%	2.1%	1.8%	+
Indebtedness	Non-current liabilities / own source revenue		30.3%	33.9%	26.5%	24.0%	23.8%	21.5%	+
Asset renewal	Asset renewal expenditure / depreciation	5	71.6%	89.0%	69.9%	67.7%	80.9%	67.7%	o
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue	6	56.3%	64.2%	62.9%	64.2%	64.5%	64.7%	o
Rates effort	Rate revenue / property values (CIV)		0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	o

2018/19 Budget Financial Performance Indicators

Indicator	Measure	Notes	Actual 2016/17	Forecast Actual 2017/18	Budget 2018/19	Strategic Resource Plan Projections			Trend +/-
						2019/20	2020/21	2021/22	
Efficiency									
Expenditure level	Total expenditure / no. of assessments		\$3,038	\$3,343	\$3,231	\$3,195	\$3,256	\$3,335	-
Revenue level	Residential rate revenue / No. of residential assessments		\$1,582	\$1,608	\$1,692	\$1,726	\$1,760	\$1,796	+
Workforce turnover	No. of resignations & terminations / average no. of staff		10.2%	11.5%	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

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. Underlying deficits are forecast over the period, indicating that Council needs to continue to find expenditure savings and efficiencies within the rate capping environment in order to remain financially sustainable.

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

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

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

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

DRAFT FEES AND CHARGES 2018/19**COMMENTARY**

The 2018/19 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 2018/19 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 2018/19 FEES AND CHARGES COMMENTARY BY DIVISION / SERVICE**COMMUNITY SERVICES (Pages 67-68)****Direct Care (Pages 67-68)**

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

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

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

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

DRAFT FEES AND CHARGES 2018/19**Public Libraries (Pages 69-70)**

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.

Facsimilie services are no longer able to be provided at libraries due to the upgrade to the NBN

Children Services (Pages 71-72)

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

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

Family Health Service (Pages 73)

The proposed fees take into account the CPI increase, Vaccines prices are kept in line with purchase prices.

INFRASTRUCTURE & RECREATION (Pages 74-92)**Sports Stadiums, Grounds & Reserves (Pages 74)**

All fees have generally been reviewed in line with CPI.

Indoor Sports Centres (Pages 77-82)

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.

DRAFT FEES AND CHARGES 2018/19**Hazelwood Traffic School (Pages 84)**

All fees have generally been reviewed in line with CPI.

Hire of Portable Toilet (Pages 84)

All fees have generally been reviewed in line with CPI.

Caravan Parks (Pages 85)

All fees have generally been reviewed in line with CPI.

Asset Protection (Pages 86-89)

The overall average increase in fees is in line with the CPI.

Transfer Stations (Pages 90-91)

The majority of fees have generally been reviewed in line with CPI, with the exception of some cost increase to reflect full cost recovery.

Landfill Fees (Pages 92)

It is proposed that fees for 2018/19 increase to cover costs of operations, construction, rehabilitation and increased EPA landfill levy fees.

DRAFT FEES AND CHARGES 2018/19**CITY DEVELOPMENT (Pages 93-113)****Health Services (Pages 93-95)**

The proposed fees take into account the CPI increase. Additional fees have been added for septic tank reporting and food inspections in line with current requirements.

Local Laws (Pages 96-99)

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

Building Services (Pages 100)

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

Statutory Planning (Pages 101-104)

Statutory Fees can only be increased by the Minister for Planning. The majority of Planning Permit fees have changed to reflect the new fee structure introduced by the State Government

Latrobe Regional Gallery (Pages 105)

All fees have generally been reviewed in line with CPI.

Performing Arts and Community Halls (Pages 106)

Fees have generally remained pegged at 2017/18 levels while patrons adjust to the newly introduced fee structure from the previous year.

DRAFT FEES AND CHARGES 2018/19**Latrobe Regional Airport (Pages 112)**

Annual licence fees are proposed to remain consistent with 2017/18 levels.

Visitor Information Centre (Pages 113)

Fees associated with brochure rack fees have been removed due to the declining numbers of brochures being displayed and the cost to manage the fees surpassing the estimated likely revenue.

CORPORATE SERVICES (Page 114-115)**Contracts and Tendering (Page 114)**

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

Property and Legal (Pages 115)

Fees have been reviewed and adjusted in line with actual costs incurred to provide the service.

Off Street Car Parks (Page 115)

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

Freedom of Information (Pages 115)

All fees are in accordance with regulations

DRAFT FEES AND CHARGES**2018/19**

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COMMUNITY SERVICES			
<i>Direct Care</i>			
SERVICE TYPE DIRECT CARE	BASIS	2017/18 \$ (GST Inc)	2018/19 \$ (GST Inc)
Home Care/Personal Care			
Low Income	<i>Per hour</i>	6.80	6.90
Couple Low Income	<i>Per hour</i>	9.20	9.40
Medium Income	<i>Per hour</i>	N/A	15.20
Linkages Program	<i>Per hour</i>	9.30	N/A
Full Cost (Non Public Holiday)	<i>Per hour</i>	53.00	54.10
Full Cost (Non Public Holiday)	<i>Per 1/2 hour</i>	N/A	30.00
Full Cost (Public Holiday)	<i>Per hour</i>	99.10	110.00
Full Cost (Overtime)	<i>Per hour</i>	79.55	81.15
Full Cost (Overtime)	<i>Per 1/2 hour</i>	N/A	52.00
Full Cost (Same Day Service)	<i>Per hour</i>	N/A	110.00
Veterans Respite	<i>Fee as per agreement</i>	43.55	44.40
Veterans HCPC	<i>Fee as per agreement</i>	48.70	49.70
Emergency Home Care			
Single.	<i>Per hour</i>	12.10	N/A
Couple.	<i>Per hour.</i>	17.20	N/A
Full Cost	<i>Per hour (Excluding Public Holidays)</i>	53.00	N/A
Full Cost	<i>Per hour (Public Holidays)</i>	99.10	N/A
Respite Care			
Subsidised.	<i>Per hour</i>	4.40	4.50
Linkages Program	<i>Per hour</i>	5.40	N/A
Full Cost	<i>Per hour (Excluding Public Holidays)</i>	53.00	54.10
Full Cost	<i>Per hour (Public Holidays)</i>	99.10	110.00
Full Cost	<i>Overtime</i>	N/A	81.15
Overnight Respite			
Full Cost	<i>Per hour</i>	197.70	233.20
Full Cost	<i>24 hour care</i>	373.40	POA
Meals on Wheels Service <i>(includes all costs of providing meals)</i>			
Subsidised.	<i>Per meal</i>	9.10	9.30
Full cost meals.	<i>Per meal.</i>	15.10	15.40
Home Maintenance			
Single.	<i>Per hour</i>	10.60	12.20
Couple.	<i>Per hour.</i>	12.60	18.20
Full Cost	<i>Per hour (Mon - Fri)</i>	68.10	69.50
Linkages Program	<i>Per hour</i>	20.30	N/A
Landfill Fees.	<i>*refer waste disposal fees schedule.</i>		

COMMUNITY SERVICES				
<i>Direct Care</i>				
SERVICE TYPE DIRECT CARE	BASIS	2017/18 \$ (GST Inc)	2018/19 \$ (GST Inc)	
Social Support Group	Subsidised with Meal (Centre Based)	Per session	11.00	11.20
	Subsidised without Meal (Outing)	Per session	5.80	6.20
	Morning Melodies (plus cost of event paid at entry)	Per session	10.80	11.00
	Special Events (costs to be advertised with notification of the event)	Per session		
	Full Cost (Level 1 & 2 Funding)	Per session	27.90	28.50
	Full Cost (Level 3 & 4 Funding)	Per session	40.00	54.10
	Residing in Supported Accommodation	Per session	90.00	110.00
Cancellation Fees	Full Cost	Less than 24 hours notice	N/A	Full Service Fee
	CHSP/HACC PYP Clients	Less than 24 hours notice	N/A	Service Fee
Travel	Full Cost	Per Km	1.00	1.05
Senior Citizens Centres Hire	HACC eligible organisation/groups.		No Charge	No Charge
	Community organisations/groups:			
	Per hour.	8am – 5pm.	17.50	17.90
	Evening.	5pm – midnight.	142.80	145.70
	Full Day & Evening.	8am – midnight.	236.10	240.80
	Commercial organisations			
	Per hour	8am – 5pm.	29.70	30.30
	Evening	5pm – midnight.	232.90	237.60
	Full Day & Evening	8am – midnight.	384.50	392.20
	Security Deposit:			
Without alcohol.		291.10	300.00	
With alcohol.		527.20	550.00	

COMMUNITY SERVICES			
<i>Public Libraries</i>			
SERVICE TYPE PUBLIC LIBRARIES	BASIS	2017/18 \$ (GST Inc)	2018/19 \$ (GST Inc)
Facsimile – within Australia only	<i>First page</i>	3.20	N/A
	<i>Each additional page</i>	1.00	N/A
Consumables	USB Drive – 2GB	9.40	9.40
	Individual Head Sets	6.30	6.40
Research Fee	Public Request.	14.10	14.40
	Commercial/Community Group Request.	28.30	28.90
Moe Library Meeting Room	Community and Not For Profit Groups.	No Charge	No Charge
	Commercial.	29.30	30.00
	Commercial.	143.20	146.00
Fees	Replacement Cards.	3.50	3.60
	Inter Library Loan	No Charge POA POA	No Charge POA POA
Damaged or Lost Items	Processing	7.50	7.70
	Beyond Repair Magazine	3.80	3.90

COMMUNITY SERVICES				
<i>Public Libraries</i>				
SERVICE TYPE PUBLIC LIBRARIES	BASIS	2017/18 \$ (GST Inc)	2018/19 \$ (GST Inc)	
Photocopying	Black & White A4	<i>Per side</i>	0.20	0.20
	Black & White A3	<i>Per side</i>	0.40	0.40
	Colour Printing A4	<i>Per side</i>	0.70	0.70
	Colour Printing A3	<i>Per side</i>	0.90	0.90
Laminating	A4	<i>Per sheet.</i>	2.50	2.60
	A3	<i>Per sheet.</i>	3.50	3.60
Calico Library Bags	New Member		Free	Free
	Additional/Replacement	<i>Per bag</i>	2.50	2.60

COMMUNITY SERVICES			
<i>Children services</i>			
SERVICE TYPE CHILDRENS SERVICES	BASIS	2017/18 \$ (GST Inc)	2018/19 \$ (GST Inc)
Family Day Care			
Fees During Core Hours	<i>(8am–6pm weekdays)</i>	7.80	8.00
Fees Outside of Core Hours	<i>Per child/hour weekdays</i>	8.40	8.60
Fee for weekend care	<i>Per child/hour weekend</i>	9.40	9.60
Public Holidays	<i>Per child/hour.</i>	10.70	10.90
Administration Fee	<i>Per hour of care provided.</i>	1.00	1.15
Communication Fee		12.50	12.80
Induction Training	<i>New care providers pp.</i>	35.90	36.60
Travel Charges	<i>Per km</i>	1.20	1.20
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>	2.00	2.00
Early Learning Centre <i>(includes Carinya, Moe Place and Traralgon)</i>			
Full Time Care	<i>5 full days/child/week.</i>	440.00	450.00
Full Day Care	<i>Per day</i>	93.00	95.00
Half Day Care	<i>Per half day</i>	58.00	60.00
Holding Fee	<i>% Per place</i>	100%	100%
After Kinder Care	<i>Hourly</i>	15.00	15.50

COMMUNITY SERVICES			
<i>Children services</i>			
SERVICE TYPE CHILDRENS SERVICES	BASIS	2017/18 \$ (GST Inc)	2018/19 \$ (GST Inc)
Moe PLACE			
Moe Early Learning Centre			
Moe Vacation Care	<i>Full Day Care</i>	70.00	72.00
	<i>Excursion Levy -Local</i>	15.00	15.00
	<i>Excursion Levy - Out of Gippsland</i>	20.00	20.00
Basketball Stadium			
Court Hire - General	<i>Per hour</i>	48.00	49.00
Half Court Hire - General	<i>Per hour</i>	25.00	25.50
Court Hire - Schools	<i>Per hour</i>	39.00	39.80
Half Court Hire - Schools	<i>Per hour</i>	20.00	20.40
Court Hire	<i>Per Day (9am - 6pm)</i>	210.00	214.20
Community Kitchen			
Kitchen Hire	<i>Per hour</i>	14.00	14.30
Kitchen Hire	<i>Per day</i>	50.00	51.00
Meeting Rooms <i>(Moe Place, Churchill Hub)</i>			
Meeting Rooms			
Community and Not For Profit Groups.	<i>Per hour</i>	No Charge	No Charge
Commercial	<i>Per hour</i>	25.50	26.00
	<i>Per Day</i>	153.00	156.10
Preschools			
Enrolment administration fee	<i>3 & 4 year old programs</i>	30.00	30.60
Preschool – 4 yr old program	<i>Per Term (effective Jan 2018)</i>	265.00	275.00
Prekinder – 3 yr old program	<i>Per Term (effective Jan 2018)</i>	230.00	235.00

COMMUNITY SERVICES			
<i>Family Health Services</i>			
SERVICE TYPE FAMILY HEALTH SERVICES	BASIS	2017/18 \$ (GST Inc)	2018/19 \$ (GST Inc)
Vaccinations Purchases			
Hep B.	<i>Per dose.</i>	31.00	31.60
Twinrix.	<i>Per dose.</i>	105.10	107.20
Varilrix.	<i>Per dose.</i>	96.70	98.60
Flu.	<i>Per dose.</i>	30.00	30.60
Hep A.	<i>Per dose.</i>	94.60	96.50
Boostrix.	<i>Per dose.</i>	50.00	51.00
Immunisation			
History Application Fee		25.70	26.20
Nurse			
Attend Corporate Sessions	<i>Per nurse per hour</i>	60.00	61.20

INFRASTRUCTURE & RECREATION					
<i>Sports Stadiums, Grounds & Reserves</i>					
SERVICE TYPE	BASIS	2017/18 \$ (GST Inc)		2018/19 \$ (GST Inc)	
		* Peak	* Off Peak	* Peak	* Off Peak
Latrobe City Sports & Entertainment Stadium					
Commercial Rate					
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>	296.00	192.00	301.90	195.80
	<i>Hourly Hire (5pm - midnight) per hour</i>	595.00	385.00	606.90	392.70
	<i>Day Hire (8am to 5pm)</i>	1,200.00	600.00	1,224.00	612.00
	<i>Night Hire (5pm to midnight)</i>	2,396.00	1,195.00	2,443.90	1,218.90
	<i>All Day (8am to midnight)</i>	3,590.00	1,795.00	3,661.80	1,830.90
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>	4.10	4.10	4.20	4.20
	<i>Per complimentary ticket issued</i>	0.70	1.10	0.70	1.10
Community Rate					
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>	148.00	93.00	151.00	94.90
	<i>Hourly Hire (5pm - midnight) per hour</i>	298.00	188.00	304.00	191.80
	<i>Day Hire (8am to 5pm)</i>	586.00	298.00	597.70	304.00
	<i>Night Hire (5pm to midnight)</i>	1,167.00	586.00	1,190.30	597.70
	<i>All Day (8am to midnight)</i>	1,747.10	879.20	1,782.00	896.80
		# Night	# Day	# Night	# Day
Sporting Use (includes pitches, toilets & change rooms only)	Schools <i>Per day or night session</i>	120.00	60.00	122.40	61.20
	Latrobe City Clubs & Groups <i>Per day or night session</i>	236.00	121.00	240.70	123.40
	Non Latrobe City Clubs & Groups <i>Per day or night session</i>	354.00	177.00	361.10	180.50

INFRASTRUCTURE & RECREATION					
<i>Sports Stadiums, Grounds & Reserves</i>					
SERVICE TYPE	BASIS	2017/18		2018/19	
		\$ (GST Inc)		\$ (GST Inc)	
Sundry Charges		Commercial	Community	Commercial	Community
Kiosk Hire (2 available)	<i>Per kiosk per session</i>	176.00	88.00	179.50	89.80
External Public Address System Hire	<i>Per session</i>	121.00	59.00	123.40	60.20
^ Bar Hire (2 available)	<i>Per bar per session</i>	354.00	177.00	361.10	180.50
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.		-	-		
Latrobe City Synthetic Sports Facility (Churchill)					
Synthetic Field					
Whole Field	Hockey Association / Soccer Club	-	Seasonal Agreement		Seasonal Agreement
	Hockey Tournaments		301.00		307.00
	Primary Schools (1)		585.00		596.70
	Secondary Schools (2)		1,171.00		1,194.40
	Casual Users		64.00		65.30
	Lights		27.00		27.50
Half Field	Hockey Tournaments		150.00		153.00
	Casual Users		30.00		30.60
	Lights		21.40		21.80
Ted Summerton Reserve Pavilion Hire - Social and Community Activities					
	User Groups		No Charge		No Charge
	Not for Profit Groups		15.10		15.40
	Commercial Groups		27.70		28.30
Gaskin Park Stadium					
	Stadium Hire		21.90		22.30

INFRASTRUCTURE & RECREATION				
<i>Sports Stadiums, Grounds & Reserves</i>				
SERVICE TYPE		BASIS	2017/18 \$ (GST Inc)	2018/19 \$ (GST Inc)
Rose Garden Wing - Social & Community Activities				
	User Groups	<i>Per hour</i>	N/A	No Charge
	Not for Profit Groups	<i>Per hour</i>	N/A	15.40
	Commercial	<i>Per hour</i>	N/A	28.30
Grounds				
Seasonal Facility Charge (3) (Refer to Council Policy)				
	Senior	Category A	<i>Per Six Month Allocation</i>	3,092.00
		Category B	<i>Per Six Month Allocation</i>	1,224.00
		Category C	<i>Per Six Month Allocation</i>	326.20
	Junior	Category A	<i>Per Six Month Allocation</i>	1,542.00
		Category B	<i>Per Six Month Allocation</i>	740.00
		Category C	<i>Per Six Month Allocation</i>	198.00
Casual Use				
	Latrobe City Schools	<i>Per day</i>	No Charge	No Charge
	Latrobe City Sporting Clubs and Recreation/Community Groups	<i>+ additional bins, cleaning & utility costs</i>	37.00	37.70
	Non Latrobe City Sporting Clubs and Recreation/Community Groups		132.00	134.60
	For Profit Groups Businesses and Sporting Groups		494.00	503.90
Hard Court Surfaces				
	Via seasonal allocation program for netball and tennis courts	<i>Per court, per annum</i>	102.00	104.00
Personal Trainers/Boot Camps				
	All trainers/boot camp	<i>per month</i>	53.00	54.10

*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.

INFRASTRUCTURE & RECREATION				
<i>Indoor Sports Centres</i>				
SERVICE TYPE INDOOR SPORTS CENTRES		BASIS	2017/18 \$ (GST Inc)	2018/19 \$ (GST Inc)
Indoor Pool – Swims	Adult	16 years and over.	6.40	6.50
	Child	Child 5–15 yrs & High School Student	4.50	4.60
	Concession	Pension, Seniors & Health Care Card	4.80	4.90
	Family*	*As listed on Medicare Card	17.00	17.30
	Schools	Per child	3.80	3.90
	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 x 10 – 10% discount	57.60	58.80
	Child	Multipass x 10 – 10% discount	40.50	41.30
	Concession	Multipass x 10 – 10% discount	43.20	44.10
	Family	Multipass x 10 – 10% discount	153.00	156.10
Indoor Pool – Swim Sauna Spa	Adult	Each	10.50	10.70
	Concession	Each	8.40	8.60
	After Entry/Class	Each	5.30	5.40
	Adult	Multipass x 10 – 10% discount	95.00	96.90
	Concession	Multipass x 10 – 10% discount	75.30	76.80
Indoor pool – swim sauna (CHURCHILL ONLY)	Adult	Each	9.10	9.30
	Concession	Each	7.40	7.50
	After Entry/class	Each	4.30	4.40
Indoor Pool – Swim Lessons	Infants	Per class - Supervision 1:8	12.80	13.10
	Preschool	Supervision 1:5	13.50	13.80
	School Age	Per class	14.20	14.50
	Adult	Per class	14.00	14.30
	Transition/Lap It Up	Per class	8.60	8.80
	Aust Swim Teacher	Per instructor per hour	56.60	57.70
Indoor Pool – Swim Lessons - Concession (20% Discount)	Health Care Card	Infants	10.20	10.40
	Health Care Card	Preschool	10.80	11.00
	Health Care Card	School Age	11.40	11.60
	Health Care, Pension & Senior Card	Adult	11.20	11.40

INFRASTRUCTURE & RECREATION				
<i>Indoor Sports Centres</i>				
SERVICE TYPE		BASIS	2017/18	2018/19
INDOOR SPORTS CENTRES			\$ (GST Inc)	\$ (GST Inc)
Private Learn to Swim Lessons	1:1	<i>Per half hour class per person</i>	37.60	38.40
	1:2	<i>Per half hour class per person</i>	28.30	28.90
	1:3	<i>Per half hour class per person</i>	23.00	23.50

INFRASTRUCTURE & RECREATION			
<i>Indoor Sports Centres</i>			
SERVICE TYPE			
INDOOR SPORTS CENTRES	BASIS	2017/18 \$ (GST Inc)	2018/19 \$ (GST Inc)
Private Learn to Swim Lessons - Concession (20% Discount)			
Concession – Health Care Card	1:1	<i>Per half hour class per person</i>	30.10
Concession – Health Care Card	1:2	<i>Per half hour class per person</i>	22.60
Concession – Health Care Card	1:3	<i>Per half hour class per person</i>	18.40
Other - Indoor Pools			
Lane Hire		<i>Per hour.</i>	45.90
Carnival Hire		<i>Per day 9am – 5pm</i>	937.00
School Carnival Hire		<i>Per day 9am - 3pm</i>	882.00
Wet Out of Hours – incl 1 Life Guard plus 1 Duty Manager		<i>Per hour plus entry fee</i>	81.00
Locker Hire		<i>Per locker per person</i>	1.00
Carnival Fee – incl 1 Life Guard plus 1 Duty Manager		<i>Per hour.</i>	194.00
Fitness Program			
Group Fitness.		<i>Per class</i>	12.60
Concession		<i>Pension, Seniors & Health Care Card</i>	10.00
Personal Training.		<i>1 hour.</i>	58.50
Personal Training.		<i>½ hour.</i>	36.00
Casual Gym.		<i>Per person</i>	15.50
Casual Concession Gym.		<i>Pension, Seniors & Health Care Card</i>	12.40
Youth Fit 5-12		<i>Class for specific ages</i>	6.00
Youth Fit 13-15			8.40
Life Fit Gym			6.30
Visit Pass Cards – Group Fitness (12 Months Expiry from date of issue)			
Adult.		<i>Multipass x 10. – 10% discount</i>	113.40
Concession.		<i>Multipass x 10. – 10% discount</i>	90.00
Youth Fit 5-12		<i>Multipass x 10. – 10% discount</i>	54.00
Youth Fit 13-15		<i>Multipass x 10. – 10% discount</i>	75.60
Personal Training		<i>Multipass x 10. – discount – 1 Hour</i>	526.50
Personal Training		<i>Multipass x 10. – discount – ½ Hour</i>	324.00

INFRASTRUCTURE & RECREATION				
<i>Indoor Sports Centres</i>				
SERVICE TYPE		BASIS	2017/18	2018/19
INDOOR SPORTS CENTRES			\$ (GST Inc)	\$ (GST Inc)
Visit Pass Cards - Gym (12 Months Expiry from date of issue)	Adult	<i>Multipass x 10. – 10% discount</i>	139.50	142.30
	Concession	<i>Multipass x 10. – 10% discount</i>	111.60	113.80
Stadium (1)	Spectators – Regular competition.		No Charge	No Charge
	Adult Competition.	<i>Per player per game</i>	6.30	6.40
	Concession Competition.	<i>High School Students playing in Senior Competitions, Pension, Seniors & Health Care Card Holders</i>	5.00	5.10
	Junior Competition (during competition times only)	<i>Per player per game</i>	4.50	4.60
	Adult Training	<i>Per player per session #</i>	4.30	4.40
	Concession Training	<i>High School Students playing in Senior Competitions, Pension, Seniors & Health Care Card Holders</i>	3.60	3.70
	Junior Training (0-17 years)	<i>Per player per session #</i>	3.40	3.50
	Schools	<i>Per student</i>	3.40	3.50
	Court Hire - General	<i>Per court/hour.</i>	48.00	49.00
	Court Hire - Schools	<i>Per court/hour.</i>	39.00	39.80
	Tournament Fee*	<i>Per Court per Day (9am – 5pm)</i>	210.00	214.20
* Local associations are eligible for a 30% total invoice discount to host their association tournaments within any Latrobe Leisure Facility. Maximum 2 tournaments per year.				
	Dry Out of Hours Fee	<i>Per hour (plus entry fee)</i>	58.00	59.20
	Meeting Room Hire	<i>Per hour</i>	28.30	28.90
# 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)				

INFRASTRUCTURE & RECREATION					
<i>Indoor Sports Centres</i>					
SERVICE TYPE INDOOR SPORTS CENTRES	BASIS	2017/18 \$ (GST Inc)		2018/19 \$ (GST Inc)	
		x10 (10% discount)	X20 (15% discount)	x10 (10% discount)	X20 (15% discount)
Visit Pass Cards - Stadium					
12 Month expiry from date of issue (One pass per hour or game)	Adult Stadium Competition Multipass.	56.70	107.10	57.80	109.20
	Concession Competition Multipass.	45.00	85.00	45.90	86.70
	Junior Competition Multipass.	40.50	76.50	41.30	78.00
	Junior Training Multipass	N/A	57.80	N/A	59.00
Athletic and Cycling Track					
	Adult.		4.50		4.60
	Concession.		4.00		4.10
	Junior.		3.00		3.10
	Adult		40.50		41.30
	Concession.		36.00		36.70
	Junior.		27.00		27.50
	School.		3.00		3.10
	Club Hire.		44.90		45.80
	Other/Athletic Carnival.		554.00		565.10
	Cycling Club Hire of Bike Track.		957.00		976.10
Squash Courts	Hire.		14.70		15.00
Fitness Room Hire	Hire.		47.00		47.90

INFRASTRUCTURE & RECREATION			
<i>Indoor Sports Centres</i>			
SERVICE TYPE INDOOR SPORTS CENTRES	BASIS	2017/18 \$ (GST Inc)	2018/19 \$ (GST Inc)
Membership			
Membership Service Areas			
<i>Gym Fitness - as per fitness timetable (including Aqua Aerobic Pool (including pool & sauna)</i>			
Membership Administration Fee (per membership)	Upon joining	68.00	69.40
Bronze Membership Any one (1) of the above Membership Service Areas	Non Concession	<i>Monthly</i> 47.00	47.90
	Concession *	<i>Monthly</i> 42.40	43.20
Silver Membership Any two (2) of the above Membership Service Areas	Non Concession	<i>Monthly</i> 57.50	58.70
	Concession *	<i>Monthly</i> 52.00	53.00
Gold Membership All three (3) of the above Membership Service Areas	Non Concession	<i>Monthly</i> 69.00	70.40
	Concession *	<i>Monthly</i> 62.00	63.20
Corporate (must have 4 new members to qualify)		<i>Discounts valid on full price memberships only. Not valid on concession memberships</i>	
	4-10 people	<i>Discounts off term memberships only</i> 10.00%	10.00%
	11-20 people	<i>Discounts off term memberships only</i> 12.50%	12.50%
	21+ people	<i>Discounts off term memberships only</i> 15.00%	15.00%

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

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

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

INFRASTRUCTURE & RECREATION			
<i>Outdoor Pools</i>			
SERVICE TYPE OUTDOOR POOLS	BASIS	2017/18 \$ (GST Inc)	2018/19 \$ (GST Inc)
Entry Fees			
Adult.	<i>16 years and over.</i>	4.80	4.90
Children/ Student.	<i>Child 5 – 15 yrs & High School Student</i>	3.70	3.80
Concession.	<i>Pension, Seniors & Health Care Card</i>	3.90	4.00
Family.	<i>As listed on Medicare Card.</i>	14.00	14.30
Schools	<i>Per child</i>	3.70	3.80
Children.	<i>4 years and under with adult swim.</i>	No Charge	No Charge
Season Tickets (Multi-venue)			
Single Adult Tickets.	<i>16 years and over.</i>	97.00	98.90
Children/ Student.	<i>Child 5 – 15 yrs & High School Student</i>	73.20	74.70
Concession.	<i>Pension, Seniors & Health Care Card</i>	75.80	77.30
Family.	<i>As listed on Medicare Card.</i>	236.00	240.70
Competitions – School Swim Carnival Hire			
School Carnival Full Day (9am - 3pm)	<i>Includes 1 Duty Manager.</i>	452.90	462.00
Other Carnival Full Day (9am - 5pm)	<i>Weekends or Public Holidays</i>	769.10	784.50
School Carnival Half Day (9am-12pm / 12pm-3pm)	<i>Mon - Fri</i>	315.00	321.30
Supervision Required at 1:100 ratio.	<i>Per hour.</i>	55.60	56.70
Out Of Advertised Operating Hours Hire			
Includes 1 Life Guard plus 1 Duty Manager.	<i>Per hour + entry fee per person</i>	81.00	82.60
Learn To Swim			
VIC Swim Programs.		<i>Normal Entry Fee</i>	<i>Normal Entry Fee</i>

INFRASTRUCTURE & RECREATION			
<i>Hazelwood Power Traffic Safety School</i>			
SERVICE TYPE HAZELWOOD POWER TRAFFIC SAFETY SCHOOL	BASIS	2017/18 \$ (GST Inc)	2018/19 \$ (GST Inc)
Education Group : Playgroups, kindergartens, special school & school groups No Educator (Bond \$70)	<i>Per hour.</i>	40.00	41.00
Education Group : Playgroups, kindergartens, special school & school groups With Educator (No Bond)	<i>Per hour.</i>	66.80	68.00
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>	34.50 31.40 34.50	35.00 32.00 35.00
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>	64.00 126.00	65.00 130.00

INFRASTRUCTURE & RECREATION			
<i>Rental of Asset</i>			
SERVICE TYPE HIRE OF PORTABLE TOILET MODULE	BASIS	2017/18 \$ (GST Inc)	2018/19 \$ (GST Inc)
Hire of portable toilet module	<i>Per Weekend</i>	237.00	245.00

INFRASTRUCTURE & RECREATION					
<i>Caravan Parks</i>					
SERVICE TYPE CARAVAN PARKS		BASIS	2017/18 \$ (GST Inc)	2018/19 \$ (GST Inc)	
Hazelwood & Narracan – Caravan & Camping					
Site Fee Schedule		Permanent On Site.	<i>Non powered per annum (includes 23 days/nights) prior to 2017/18 21 days/nights</i>	1,040.00	1,060.00
		Permanent On Site.	<i>Non powered per annum (includes 23 days/nights) prior to 2017/18 21 days/nights</i>	1,510.00	1,540.00
		Powered Site.	<i>Per night (Upto 4 people)</i>	39.00	40.00
		Powered Site.	<i>Weekly. (Upto 4 people)</i>	205.00	209.00
		Extra Person.	<i>Per night.</i>	15.50	16.00
		Unpowered Site.	<i>Per night - Family</i>	33.50	34.00
		Unpowered Site.	<i>Weekly - Family</i>	143.50	147.00
		Overnight.	<i>Per person.</i>	12.60	13.00
		Children.	<i>Aged 7 – 17 yrs.</i>	7.50	7.50
		Aquatic Centre Hall Hire.	<i>6 hours.</i>	165.50	169.00
Lake Narracan - Boat Launching					
		Day Pass (8am - 6pm)	<i>Sat-Sun & Public Holidays*</i>	20.00	20.00
		Day Pass (8am - 6pm)	<i>Monday – Friday *</i>	18.00	18.00
		Half Day Pass (8am - 1pm or 1pm - 6pm)	<i>Sat-Sun & Public Holidays</i>	12.70	13.00
		Half Day Pass (8am - 1pm or 1pm - 6pm)	<i>Monday – Friday</i>	9.80	10.00

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

INFRASTRUCTURE & RECREATION			
<i>Asset protection</i>			
SERVICE TYPE ASSET PROTECTION FEES	BASIS	2017/18 \$ (GST Inc)	2018/19 \$ (GST Inc)
Asset Protection Fees			
Road Openings.	<i>Provision of traffic management.</i>	184.00	185.00
Road Openings.	<i>No traffic management required.</i>	92.00	95.00
Occupation of Parking Bays.	<i>Per bay per day</i>	46.00	47.50
Road Occupations.	<i>Provision of traffic management.</i>	184.00	187.50
Road Occupations.	<i>No traffic management required.</i>	92.00	92.50
Building Site Asset Inspections: Cost of Works < \$15,000	<i>Excluding all Reblocking, Urban Front Fencing & Demolitions</i>	-	
Cost of Works > \$15,000	<i>Including all Reblocking, Urban Front Fencing & Demolitions</i>	97.00	185.00
Asset Protection Fees for Service Installations in Areas by Parties Other Than Utilities or Their Agents			
Road Length less than 100m.		184.00	187.50
Each Additional 100m of Road Length.		97.00	100.00
Asset Protection Fee for Vehicle Crossing Works		97.00	100.00
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		97.00	100.00
Security Deposit as Detailed in Clause 10 of the Vehicle Crossing Policy		1,500.00	1,500.00
Parking Headworks Charge as Defined in Clause 11 of the Vehicle Crossing Policy		3,500.00	3,500.00

INFRASTRUCTURE & RECREATION			
<i>Asset protection</i>			
SERVICE TYPE		2017/18	2018/19
ASSET PROTECTION FEES	BASIS	\$ (GST Inc)	\$ (GST Inc)
Security Bonds as Specified in Local Law No.3			
Cost of Works < \$15,000:	<i>Rural, Residential, Industrial and Commercial Building Sites for Builders with a 12 month Satisfactory Performance Record; Excluding all Reblocking, Front Fencing & Demolitions.</i>		
	<i>Rural, Residential, Industrial and Commercial Building Sites for Builders with an Unsatisfactory Performance Record.</i>	500.00	510.00
Cost of Works > \$15,000:	<i>Including Reblocking, Residential Front Fences & Demolition Works</i>		
Rural Building Site;		500.00	510.00
Residential Building Site;	<i>No adjacent footpaths.</i>	500.00	510.00
Residential Building Site;	<i>With adjacent footpaths.</i>	1,000.00	1,020.00
Residential Building Site;	<i>Corner allotment, adjacent footpaths.</i>	1,500.00	1,530.00
Residential Building Site;	<i>Multiple units, adjacent footpaths.</i>	2,000.00	2,040.00
Industrial Building Site;		2,500.00	2,550.00
Commercial Building Site;		5,250.00	5,355.00
Multiple Building Sites	<i>Builders with a 12 month Satisfactory Performance Record</i>	10,500.00	10,710.00
Enquiries - Legal Point of Discharge or Drainage Information			
Urban Areas	<i>Per enquiry</i>	32.75	33.50

INFRASTRUCTURE & RECREATION			
<i>Asset protection</i>			
SERVICE TYPE ASSET PROTECTION FEES	BASIS	2017/18 \$ (GST Inc)	2018/19 \$ (GST Inc)
Charge for Restoration of Road Openings in Urban and Rural Areas		Actual cost plus 10% of the actual cost to cover administration expenses	Actual cost plus 10% of the actual cost to cover administration expenses
Asset Protection Penalty for Infringement Notice as Specified in Section 19 of Local Law No.3	<i>Set by Statute (State Government)</i>	Penalty Units are defined by Section 5 of the Monetary Units Act 2004 147.61 2	Penalty Units are defined by Section 5 of the Monetary Units Act 2004 158.57 2
Fees for Utilities and Their Agents for Applications Under Schedule 7 to the Road Management Act 2004 for Municipal Roads on which the maximum speed limit for vehicles at any time is <u>more</u> than 50kms per hour	<i>Set by Statute (State Government)</i>	Fee Units are defined by Section 5 of the Monetary Units Act 2004 (as at 1/7/2013) 1 Fee Unit = 13.24	Fee Units are defined by Section 5 of the Monetary Units Act 2004 (as at 1/7/2013) 1 Fee Unit = 14.22
Works, other than minor works conducted on, or on any part of the roadway, shoulder or pathway.	<i>Set by Statute (State Government)</i>	45	45
Works, other than minor works not conducted on, or on any part of the roadway, shoulder or pathway.	<i>Set by Statute (State Government)</i>	25	25
Minor works conducted on, or on any part of the roadway, shoulder or pathway.	<i>Set by Statute (State Government)</i>	11	11
Minor works not conducted on, or on any part of the roadway, shoulder or pathway.	<i>Set by Statute (State Government)</i>	5	5

INFRASTRUCTURE & RECREATION			
<i>Asset protection</i>			
SERVICE TYPE	BASIS	2017/18	2018/19
ASSET PROTECTION FEES		\$ (GST Inc)	\$ (GST Inc)
Fees for Utilities and Their Agents for Applications Under Schedule 7 to the Road Management Act 2004 for Municipal Roads on which the maximum speed limit for vehicles at any time is <u>not more</u> than 50kms per hour	<i>Set by Statute (State Government)</i>	Fee Units are defined by Section 5 of the Monetary Units Act 2004	Fee Units are defined by Section 5 of the Monetary Units Act 2004
Works, other than minor works conducted on, or on any part of the roadway, shoulder or pathway.	<i>Set by Statute (State Government)</i>	20	20
Works, other than minor works not conducted on, or on any part of the roadway, shoulder or pathway.	<i>Set by Statute (State Government)</i>	5	5
Minor works conducted on, or on any part of the roadway, shoulder or pathway.	<i>Set by Statute (State Government)</i>	11	11
Minor works not conducted on, or on any part of the roadway, shoulder or pathway.	<i>Set by Statute (State Government)</i>	5	5

INFRASTRUCTURE & RECREATION			
<i>Waste Management - Transfer Stations</i>			
SERVICE TYPE TRANSFER STATION FEES	BASIS	2017/18 \$ (GST Inc)	2018/19 \$ (GST Inc)
		General Waste	General Waste
Sedan/Wagon	<i>Seat up. Seat down.</i>	11.50 15.50	12.00 16.00
Utilities	Water line up to 1.8m Long Tray. Water Line over 1.8m Long Tray. Heaped up to 1.8m Long Tray. Heaped over 1.8m Long Tray.	<i>Height to 30cm</i> <i>Height to 30cm</i> <i>Height to 60cm</i> <i>Height to 60cm</i>	17.00 27.00 23.00 34.00
Single Axle Trailers	Water Line up to 1.8m Long. Water Line 1.8m to 2.75m Long. Heaped up to 1.8m Long. Heaped 1.8m to 2.75m Long. Boxed up to 1.8m Long. Boxed 1.8m to 2.75m Long.	<i>Height to 30cm</i> <i>Height to 30cm</i> <i>Height to 60cm</i> <i>Height to 60cm</i> <i>Height to 90cm</i> <i>Height to 90cm</i>	22.00 30.00 30.00 45.00 45.00 70.00
Tandem Axle Trailers	Water Line up to 2.75m Long. Water Line 2.75m to 3.75m Long. Heaped up to 2.75m Long. Heaped 2.75m to 3.75m Long. Boxed up to 2.75m Long. Boxed 2.75m to 3.75m Long.	<i>Height to 30cm</i> <i>Height to 30cm</i> <i>Height to 60cm</i> <i>Height to 60cm</i> <i>Height to 90cm</i> <i>Height to 90cm</i>	30.00 48.00 48.00 85.00 88.00 115.00
Small Items	Mobile Garbage Bin (wheelie bin). Kitchen / Dining Chairs. Stools.	<i>Per item</i> <i>Up to three.</i> <i>Up to three.</i>	5.60 6.00 6.00

INFRASTRUCTURE & RECREATION			
<i>Waste Management - Transfer Stations</i>			
SERVICE TYPE TRANSFER STATION FEES	BASIS	2017/18 \$ (GST Inc)	2018/19 \$ (GST Inc)
E-Waste (Electrical Items) All e-waste including Computers, monitors, TVs and peripherals	<i>Per item</i>	5.50	5.60
Mattresses	<i>Per item</i>	17.00	18.00
Single	<i>Per item</i>	24.00	25.00
Double/Queen/King			
Medium Items	<i>Up to two</i>	14.00	14.50
Lounge Chairs.	<i>HDL – 1.3m x 0.6m x 1.2m.</i>	14.00	14.50
Small Cupboards.		14.00	14.50
2 Seat Sofa.		14.00	14.50
Large Items	<i>HDL – 2.5m x 0.7m x 1.6m.</i>	23.00	24.00
Large Cupboards.		23.00	24.00
3 Seat Sofa.			
Tyres		5.60	6.00
Car and Motor Cycle.		10.50	11.00
Light Truck & 4WD.			
Tyres on Rims		11.00	12.00
Car.		22.00	23.00
Light Truck and Fork Lifts.			
Recyclable Goods – Free of Charge (1)		No Charge	No Charge
Other Waste Management		190.00	195.00
Domestic Waste Card (2)	<i>Per annum.</i>	4.10	4.50
Synthetic Mineral Fibre (SMF) Plastic Bags	<i>Each</i>		

INFRASTRUCTURE & RECREATION			
<i>Waste Management - Landfill</i>			
SERVICE TYPE WASTE MANAGEMENT - LANDFILL (1)	BASIS	2017/18 \$ (GST Inc)	2018/19 \$ (GST Inc)
Clean Fill (1) Clean Fill – Only if required at Landfill.	<i>Per tonne – including landfill levy.</i>	43.00	44.00
Putrescible Waste & Inert Waste	<i>Per tonne (excluding contractual arrangements) Minimum charge 1 tonne (Includes State Government Landfill Commercial Levy \$51.30 per tonne)</i>	171.00	175.00
Dead Animals Less than 30kg. Ex Vets	<i>Per animal Per bag (max 30kg)</i>	13.50 13.50	13.80 13.80
Industrial Waste Synthetic Mineral Fibre Wrapped - Domestic Plastic Bags for Packaging	<i>Per cubic metre (m3) Per bag</i>	30.00 4.00	31.00 4.50
Hazardous Waste Asbestos – Domestic. Latrobe City Residents Non-Latrobe City Residents	<i>Per m3 Per 20kg package (2) must be removed and deposited by the resident, otherwise prescribed waste rate.</i>	50.00 50.00	55.00 55.00

(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.

CITY DEVELOPMENT			
<i>Health Services</i>			
SERVICE TYPE HEALTH SERVICES	BASIS	2017/18 \$ (GST Inc)	2018/19 \$ (GST Inc)
Septic Tanks – New Installations			
All System Types	<i>In excess of two.</i>	655.00	670.00
Inspections.		140.00	145.00
Alteration – Major.		405.00	415.00
Alteration – Minor.		180.00	185.00
Search Fee.	<i>Maximum.</i>	65.00	66.00
Conveyancing Enquiry.		220.00	225.00
Extension to Septic Tank Application.	<i>More than two years old.</i>	340.00	350.00
Septic Tank Report & Consent	<i>Each</i>	N/A	670.00
Additional Fixtures	<i>Each</i>	N/A	145.00
Health Premises			
New Premises Registration	<i>Commercial Hairdressing-Low</i>	520.00	530.00
New Premises Registration	<i>Beauty Treatments-Medium</i>	520.00	530.00
New Premises Registration	<i>Beauty Treatments - Home</i>	N/A	350.00
New Premises Registration	<i>Mobile Home Hair Dressing etc-Low</i>	235.00	240.00
New Premises Registration	<i>Comm Skin Pen/Colonic-High</i>	530.00	540.00
New Premises Registration	<i>Ear-piercing Single Use-Medium</i>	290.00	296.00
New Premises Registration	<i>Combination or 2 or more services</i>	515.00	525.00
Renewal Premises Registration	<i>Commercial Hairdressing-Low</i>	390.00	N/A
Renewal Premises Registration	<i>Beauty Treatments-Medium</i>	440.00	450.00
Renewal Premises Registration	<i>Beauty Treatments - Home</i>	N/A	300.00
Renewal Premises Registration	<i>Mobile Home Hair Dressing etc-Low</i>	180.00	265.00
Renewal Premises Registration	<i>Comm Skin Pen/Colonic-High</i>	520.00	530.00
Renewal Premises Registration	<i>Ear-piercing Single Use-Medium</i>	175.00	180.00
Renewal Premises Registration	<i>Combination or 2 or more services</i>	505.00	515.00
Commercial Accommodation			
New Registration.	<i>Includes motels and hostels.</i>	605.00	620.00
Annual Renewal.	<i>Includes motels and hostels.</i>	530.00	540.00
Caravan Parks and Movable Homes (Statutory Fee)			
Statutory fees are unable to be amended by Council. This fee is set under the Residential Tenancies Act (Caravan Parks and Movable Dwellings)	<i>Triennium Fees</i>		
	<i>1-25 sites</i>	TBA	TBA
	<i>26-50 sites</i>	TBA	TBA
	<i>51-100 sites</i>	TBA	TBA
	<i>101-150 sites</i>	TBA	TBA

CITY DEVELOPMENT			
<i>Health Services</i>			
SERVICE TYPE HEALTH SERVICES	BASIS	2017/18 \$ (GST Inc)	2018/19 \$ (GST Inc)
Transfer of Registration			
Food Process.	<i>Maximum.</i>	435.00	445.00
Food Process within 10 Days.	<i>Maximum.</i>	380.00	N/A
Health Process.	<i>Maximum.</i>	225.00	230.00
Health Process within 10 Days.	<i>Maximum.</i>	170.00	N/A
Plan Approval Fee <i>(Non-compulsory establishment inspection fee)</i>			
Food Premises.	<i>Per hour</i>	130.00	135.00
Health Premises.	<i>Per hour</i>	105.00	110.00
Food & Water Sample Administration Fee			
Sample administration fee	<i>2nd non compliant follow up.</i>	200.00	205.00
Private water supply sample	<i>Per sample + Analyst Fee</i>	N/A	200.00
COMMERCIAL FOOD PREMISES			
Class 1 (Full Time)			
New	<i>Hospitals / Nursing Homes</i>	730.00	745.00
Renewal		665.00	680.00
Class 2A (Full Time)			
New	<i>Restaurants, Fast Food, Deli's</i>	695.00	710.00
Renewal		640.00	655.00
Class 2B (Part Time)			
New	<i>Supermarkets / Large Manufacturers</i>	1,365.00	1,395.00
Renewal		1,100.00	1,125.00
Class 2B (Part Time)			
New	<i>Minimal unpacked potential hazardous foods</i>	460.00	470.00
Renewal		410.00	420.00
Class 3A (Full Time)			
New	<i>Minimal unpacked potential hazardous foods</i>	400.00	410.00
Renewal		350.00	360.00
Class 3A (Full Time)			
New	<i>Water Carters</i>	170.00	175.00
Renewal		140.00	145.00

CITY DEVELOPMENT				
<i>Health Services</i>				
SERVICE TYPE		BASIS	2017/18	2018/19
HEALTH SERVICES			\$ (GST Inc)	\$ (GST Inc)
Class 3B (Part Time)	New	<i>Food is secondary activity (e.g. Movie Theatre)</i>	245.00	250.00
	Renewal		265.00	270.00
Class 3C (Full Time)	New	<i>Small scale B&B minor food</i>	N/A	200.00
	Renewal		N/A	200.00
Class 4 Low Risk Packaged	New	<i>Liquor Outlets, Video Stores, Newsagents, Pharmacies etc.</i>	Exempt	Exempt
Once off Short term	New	<i>Temporary food stall - major events</i>	N/A	250.00
Additional Inspection Fee (non compliance after 2 visits)				
Class 1 (Full Time)		<i>Per Hour (Minimum)</i>	190.00	200.00
Class 2A (Full Time)		<i>Per Hour (Minimum)</i>	164.00	170.00
Class 2B (Part Time)		<i>Per Hour (Minimum)</i>	164.00	170.00
Class 3A (Full Time)		<i>Per Hour (Minimum)</i>	140.00	145.00
Class 3B (Part Time)		<i>Per Hour (Minimum)</i>	115.00	120.00

CITY DEVELOPMENT			
<i>Local Laws</i>			
SERVICE TYPE LOCAL LAWS	BASIS	2017/18 \$ (GST Inc)	2018/19 \$ (GST Inc)
Parking (In accordance with Road Safety Act 1986) Parking Infringements.	Section 1 <i>Penalty Units are defined by Section 5 of the Monetary Units Act 2004</i>	TBC	TBC
Dog & Cat Registration Fees (In accordance with Domestic Animal Act 1994) Full Registration Pensioner Concession	<i>Per Animal</i> <i>Per Animal</i> <i>Where</i> <i>Microchipped and Desexed</i> <i>or</i> <i>Microchipped and Registered with applicable organisations as defined by the Domestic Animal Act 1994</i>	40.00 20.00	43.00 21.50
Non-Desexed Dog Full Registration	<i>Per Animal</i>	na	125.00
Non-Desexed Dog Pensioner Concession	<i>Per Animal</i>	na	62.50
Domestic Animal Business.	<i>Per annum</i>	215.00	219.00
Dangerous, Menacing or renewals only for Restricted Dog Breeds	<i>Full registration per animal</i>	125.00	200.00
Dog & Cat Infringements (In accordance with Domestic Animal Act 1994)	Section 1 <i>Penalty Units are defined by Section 5 of the Monetary Units Act 2004</i>	TBC	TBC

CITY DEVELOPMENT			
<i>Local Laws</i>			
SERVICE TYPE		2017/18	2018/19
LOCAL LAWS	BASIS	\$ (GST Inc)	\$ (GST Inc)
Pound Release Fees – Domestic Animals			
	Dog or cat release (where owner is identifiable by Council)	32.40	33.00
	Dog or cat release (where owner is unidentifiable by Council)	109.80	112.00
*In Addition to Release Fees – Where Applicable			
	Subsequent Releases	118.00	120.00
	Food and keep fees	16.00	16.50
(In accordance with Domestic Animal Act 1994)	Male dog desexing	195.00	199.00
	Female dog desexing	314.00	320.00
	Male cat desexing	105.00	107.00
	Female cat desexing	189.00	193.00
	Dog or cat microchipping	58.00	59.00
	Vaccination fee	70.00	71.00
	Vet Check fee	50.00	51.00
Animal Sales			
(In accordance with Domestic Animal Act 1994)	Cat sale (including desexing fee)	210.00	214.00
	Dog sale (including desexing fee)	367.00	375.00
	Dog or cat sale (already desexed)	162.00	165.00
Livestock			
	Pound Release Large (horse, cow, bull, etc).	173.00	175.00
	Pound Release Small (sheep, pig, goat etc)	94.00	95.00
	Food and Keep Fees.	26.00	27.00
	Livestock Infringements	TBC	TBC
	Livestock attendance for VicRoads	594.00	605.00
Other Fees/Infringements			
	Disabled Parking First Permit.	No Charge	No Charge
	Disabled Parking Additional Permits.	5.00	5.00
	Dog/Cat Replacements Tag.	3.20	3.50
	Shopping Trolley Release Fee.	170.00	175.00

CITY DEVELOPMENT			
<i>Local Laws</i>			
SERVICE TYPE		2017/18	2018/19
LOCAL LAWS	BASIS	\$ (GST Inc)	\$ (GST Inc)
Release fee for vehicles impounded in accordance with Schedule 11 of the Local Government Act	<i>Per vehicle Plus tow fee per vehicle if applicable</i>	645.00 N/A	660.00 N/A
Release fee for vehicles impounded in accordance with Schedule 11 of the Local Government Act.	<i>Per vehicle Plus standard tow fee per vehicle Plus immediate tow fee per vehicle Plus daily storage fee</i>	340.00 157.00 274.00 15.00	350.00 160.00 280.00 15.00
School Crossing Flags.	<i>Per set.</i>	89.00	90.00
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	1,612.00
Other Fees/Infringements			
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>	TBC - -	TBC - -
Local Laws Permit.	<i>All Clauses otherwise specified</i>	53.00	54.00
Local Law Infringements. (Local Law No 2)	<i>Per penalty unit</i>	N/A	N/A
Temporary outdoor eating facilities	<i>Per annum fee (inclusive of permit application fee) Consisting of up to 4 tables and a maximum of 12 chairs.</i>	145.00	148.00
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>	295.00	300.00

CITY DEVELOPMENT			
<i>Local Laws</i>			
SERVICE TYPE		2017/18	2018/19
LOCAL LAWS	BASIS	\$ (GST Inc)	\$ (GST Inc)
Roadside Trading Permit	<i>Clause 82 – Local Law No. 2.</i>	420.00	430.00
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>	N/A	N/A
Administration Fee	<i>Administration Fee for the reconciliation and generation of an invoice to a property owner which has had force clear works completed by Council.</i>	50.00	50.00

CITY DEVELOPMENT			
<i>Building Developments</i>			
SERVICE TYPE BUILDING PERMITS/FEEES	BASIS	2017/18 \$ (GST Inc)	2018/19 \$ (GST Inc)
Permit time extensions and inspections for lapsed permits	<i>Minimum.</i>	150.00	150.00
Preparation of Section 173 Agreements For building over easements.	<i>Per agreement</i>	420.00	420.00
Building File Search Fee	<i>Linked to statutory fee set by regulation 327</i>	52.50	46.10
Report and Consent	<i>Each</i>	260.00	280.00
First	<i>Each</i>	130.00	140.00
Additional	<i>Treated as a Report and Consent</i>	260.00	280.00
Temporary Structure Siting Approvals	<i>Treated as a Report and Consent</i>	260.00	280.00
Pope – Occupancy Permits			
Building Permits (Disbursements excluded)	<i>Each</i>	N/A	850.00
Value of works Up to \$10,000	<i>Each</i>	N/A	Value/100+ 750.00
\$10,001 to \$100,000	<i>Each</i>	N/A	Value/200+ 1,250.00
\$100,001 to \$1,000,000	<i>Each</i>	N/A	Value/300+ 3,000.00
Greater than \$1,000,000			

*NOTE Statutory Fees can only be increased by the Minister for Planning. Fees will be charged in accordance with the current statutory rate.

CITY DEVELOPMENT			
<i>Statutory Planning</i>			
SERVICE TYPE PLANNING PERMITS	BASIS	2017/18 \$ (GST Inc)	2018/19 \$ (GST Inc)
Many of these fees are those prescribed under the Planning and Environment (Fees) Regulations 2016 and the Subdivision (Permit and Certification Fees) Regulations 2016. 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.			
Use - To propose a new use of land or to change the use of land			
New use or change of use	<i>Statutory State Government Fees</i>	Fee for Permit Application 1,265.50 Fee to Amend Permit 1,265.50	Fee for Permit Application TBA Fee to Amend Permit TBA
Single dwelling			
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:	<i>Statutory State Government Fees</i>	Up to \$10,000 Fee for Permit Application 192.00 Fee to Amend Permit 192.00	Fee for Permit Application TBA Fee to Amend Permit TBA
\$10,001 to \$100,000.		Fee for Permit Application 604.40 Fee to Amend Permit 604.40	Fee for Permit Application TBA Fee to Amend Permit TBA
\$100,001 to \$500,000		Fee for Permit Application 1,237.10 Fee to Amend Permit 1,237.10	Fee for Permit Application TBA Fee to Amend Permit TBA
\$500,001 to \$1,000,000		Fee for Permit Application 1,336.70 Fee to Amend Permit 1,336.70	Fee for Permit Application TBA Fee to Amend Permit TBA
\$1M to \$2M		Fee for Permit Application 1,436.20 Fee to Amend Permit 1,336.70	Fee for Permit Application TBA Fee to Amend Permit TBA
VicSmart			
A permit that is subject of a VicSmart application if the estimated cost of the development is:	<i>Statutory State Government Fees</i>	\$0 to \$10,000 Fee for Permit Application 192.00 Fee to Amend Permit 192.00	Fee for Permit Application TBA Fee to Amend Permit TBA
More than \$10,000		Fee for Permit Application 412.40 Fee to Amend Permit 412.40	Fee for Permit Application TBA Fee to Amend Permit TBA
Subdivide or Consolidate land		Fee for Permit Application 192.00 Fee to Amend Permit 192.00	Fee for Permit Application TBA Fee to Amend Permit TBA
All Other Development			

CITY DEVELOPMENT					
<i>Statutory Planning</i>					
SERVICE TYPE PLANNING PERMITS	BASIS	2017/18 \$ (GST Inc)	2018/19 \$ (GST Inc)		
To develop land if the estimated cost of the development is: <div style="display: flex; justify-content: space-between;"> <div style="width: 40%;"> <p>Up to \$100,000</p> <p>\$100,001 to \$1,000,000.</p> <p>\$1,000,001 to \$5,000,000</p> <p>\$5,000,001 to \$15,000,000</p> <p>\$15,000,001 to \$50,000,000</p> <p>More than \$50,000,000</p> </div> <div style="width: 50%; text-align: center;"> <p><i>Statutory State Government Fees</i></p> </div> </div>	<i>Statutory State Government Fees</i>	Fee for Permit Application	1,102.10	Fee for Permit Application	TBA
		Fee to Amend Permit	1,102.10	Fee to Amend Permit	TBA
		Fee for Permit Application	1,486.00	Fee for Permit Application	TBA
		Fee to Amend Permit	1,486.00	Fee to Amend Permit	TBA
		Fee for Permit Application	3,277.70	Fee for Permit Application	TBA
		Fee to Amend Permit	3,277.70	Fee to Amend Permit	TBA
		Fee for Permit Application	8,354.30	Fee for Permit Application	TBA
		Fee to Amend Permit	3,277.70	Fee to Amend Permit	TBA
		Fee for Permit Application	24,636.20	Fee for Permit Application	TBA
		Fee to Amend Permit	3,277.70	Fee to Amend Permit	TBA
		Fee for Permit Application	55,372.70	Fee for Permit Application	TBA
		Fee to Amend Permit	3,277.70	Fee to Amend Permit	TBA
		Subdivision			
		<div style="display: flex; justify-content: space-between;"> <div style="width: 40%;"> <p>Subdivide an Existing Building</p> <p>Subdivide land into 2 lots</p> <p>Realignment of a common boundary between 2 lots or to consolidate 2 lots or more</p> <p>To subdivide land (\$1,265.60 for each 100 lots created)</p> <p>To create, vary or remove a restriction within the meaning of the Subdivision Act 1998; or To create or remove a right of way; or 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.</p> </div> <div style="width: 50%; text-align: center;"> <p><i>Statutory State Government Fees</i></p> </div> </div>	<i>Statutory State Government Fees</i>	Fee for Permit Application	1,265.60
Fee to Amend Permit	1,265.60			Fee to Amend Permit	TBA
Fee for Permit Application	1,265.60			Fee for Permit Application	TBA
Fee to Amend Permit	1,265.60			Fee to Amend Permit	TBA
Fee for Permit Application	1,265.60			Fee for Permit Application	TBA
Fee to Amend Permit	1,265.60			Fee to Amend Permit	TBA
Fee for Permit Application	1,265.60			Fee for Permit Application	TBA
Fee to Amend Permit	1,265.60			Fee to Amend Permit	TBA
Fee for Permit Application	1,265.60			Fee for Permit Application	TBA
Fee to Amend Permit	1,265.60			Fee to Amend Permit	TBA
Other					

CITY DEVELOPMENT			
<i>Statutory Planning</i>			
SERVICE TYPE PLANNING PERMITS	BASIS	2017/18 \$ (GST Inc)	2018/19 \$ (GST Inc)
A permit not otherwise provided for by this Regulation	<i>Statutory State Government Fees</i>	Fee for Permit Application 1,265.60	Fee for Permit Application TBA
		Fee to Amend Permit 1,265.60	Fee to Amend Permit TBA
Fees under Regulation			
For certification of a plan of subdivision Alteration of a plan under section 10(2) of the Act Amendment/re-certification of a certified plan under section 11(1) of the Act Checking of engineering plans Supervision of works	<i>Statutory State Government Fees</i>	167.80	TBA
		106.70	TBA
		135.10	TBA
		N/A N/A	N/A N/A
Administrative Charges			
Written Planning Advice Requests Endorsed Plans: Plans to be endorsed under planning permit conditions	<i>Per response</i>	62.75	64.00
	<i>Statutory State Government Fees</i>	312.80	TBA
Extend the Expiry Date of a Permit.	<i>Per permit</i>	1st Request 150.00	1st Request 153.00
		2nd Request 225.00	2nd Request 230.00
		3rd Request 300.00	3rd Request 305.00
Search for and Provide a copy of a permit Certificate of Compliance under Section 97N	<i>Per permit</i>	134.65	137.00
	<i>Per permit</i>	312.80	319.00
Liquor Licence Applicant Information Requests	<i>Per application</i>	141.00	144.00
Written response to planning queries	<i>Per response</i>	62.75	64.00
Where the planning scheme specifies that a matter must be done to the satisfaction of the responsible authority or municipality	<i>Per Response</i>	312.80	319.00
Secondary Consent	<i>Per permit</i>	300.00	This fee should match the Endorsed Plans fee - \$312.80 2017/18
Public Notification on behalf of Applicant.	<i>Standard administration fee</i>	35.10	36.00

CITY DEVELOPMENT			
<i>Strategic Planning</i>			
SERVICE TYPE AMENDMENTS TO PLANNING SCHEMES	BASIS	2017/18 Fee Units	2018/19 Fee Units
Stage One 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>	206.00	206.00
Stage Two 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> 1-10 submissions	1,021.00	1,021.00
	11-20 submissions	2,040.00	2,040.00
	21+ submissions	2,727.00	2,727.00
Stage Three 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>	32.50	32.50
Stage Four 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>	32.50	32.50
		2017/18 \$ (GST Inc)	2018/19 \$ (GST Inc)
Administration Charges General written advice of planning scheme amendment histories.		63.20	65.00
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	Various
			-

*NOTE Statutory Fees can only be increased by the Minister for Planning. Fees will be charged in accordance with the current statutory rate.

CITY DEVELOPMENT			
<i>Latrobe Regional Gallery</i>			
SERVICE TYPE LATROBE REGIONAL GALLERY	BASIS	2017/18 \$ (GST Inc)	2018/19 \$ (GST Inc)
Community Access Gallery	Rental.	<i>Per week.</i>	169.00
	Bond.		193.00
Meeting Room : Room with board table	Commercial Rental	<i>Half day.</i> <i>Full day.</i>	110.00 193.00
	Community Rental	<i>Half day.</i> <i>Full day.</i>	51.00 97.00
Meeting Room 2 - Friends Room: Room with kitchen table and lounge	Commercial Rental	<i>Half day.</i> <i>Full day.</i>	110.00 193.00
	Community Rental	<i>Half day.</i> <i>Full day.</i>	51.00 97.00
Studio Workshop - Commercial	Rental.	<i>Half day</i>	110.00
		<i>Full day.</i>	234.00
		<i>Evening.</i>	292.00
Studio Workshop - Community	Rental.	<i>Half day.</i>	51.00
		<i>Full day.</i>	108.00
		<i>Evening.</i>	148.00

CITY DEVELOPMENT			
<i>Performing Arts Centre</i>			
SERVICE TYPE PERFORMING ARTS CENTRE	BASIS	2017/18 \$ (GST Inc)	2018/19 \$ (GST Inc)
Performing Arts Centre - Standard Rate <i>(Performances and Rehearsals)</i>			
Town Hall	<i>Per performance</i>	1,000.00	1,000.00
	<i>2nd performance same day</i>	500.00	500.00
	<i>Rehearsal rate - per hour</i>	75.00	75.00
Little Theatre	<i>Per performance</i>	850.00	850.00
	<i>2nd performance same day</i>	425.00	425.00
	<i>Rehearsal rate - per hour</i>	60.00	60.00
Other Events Non Theatrical - Standard Rate <i>* Session extensions up to 3 hours charged pro rata at the session rate</i>			
Town Hall	<i>Per Session (Morning -8am-1pm, Afternoon - 1pm-6pm, or Evening 6pm -</i>	334.00	334.00
Little Theatre	<i>Per Session (Morning -8am-1pm, Afternoon - 1pm-6pm, or Evening 6pm -</i>	200.00	200.00
Performing Arts Centre - Community Rate <i>(Performances and Rehearsals)</i>			
Town Hall	<i>Per performance</i>	400.00	400.00
	<i>2nd performance same day</i>	200.00	200.00
	<i>Rehearsal rate - per hour</i>	30.00	30.00
Little Theatre	<i>Per performance</i>	340.00	340.00
	<i>2nd performance same day</i>	170.00	170.00
	<i>Rehearsal rate - per hour</i>	24.00	24.00
Other Events - Community Rate <i>* Sesssion extensions up to 3 hours charged pro rata</i>			
Town Hall	<i>Per Session (Morning -8am-1pm, Afternoon - 1pm-6pm, or Evening 6pm - 11pm)</i>	335.00	335.00
Little Theatre	<i>Per Session (Morning -8am-1pm, Afternoon - 1pm-6pm, or Evening 6pm - 11pm)</i>	285.00	285.00

CITY DEVELOPMENT			
<i>Community Halls</i>			
SERVICE TYPE COMMUNITY HALLS	BASIS	2017/18 \$ (GST Inc)	2018/19 \$ (GST Inc)
Kernot Hall – Standard Rate*			
<i>* Session extensions up to 3 hours charged pro rata at the session rate</i>			
Hall 1	<i>Per Session (Morning -8am-1pm, Afternoon - 1pm-6pm, or Evening 6pm - 11pm)</i>	500.00	500.00
Hall 2	<i>Per Session (Morning -8am-1pm, Afternoon - 1pm-6pm, or Evening 6pm - 11pm)</i>	200.00	200.00
Whole Hall.	<i>Per Session (Morning -8am-1pm, Afternoon - 1pm-6pm, or Evening 6pm - 11pm)</i>	700.00	700.00
Foyer	<i>Per Session (Morning -8am-1pm, Afternoon - 1pm-6pm, or Evening 6pm - 11pm)</i>	300.00	300.00
Kitchen.	<i>Per Session (Morning -8am-1pm, Afternoon - 1pm-6pm, or Evening 6pm - 11pm)</i>	250.00	250.00
Kernot Hall – Community Rate			
Hall 1	<i>Per Session (Morning -8am-1pm, Afternoon - 1pm-6pm, or Evening 6pm - 11pm)</i>	200.00	200.00
Hall 2	<i>Per Session (Morning -8am-1pm, Afternoon - 1pm-6pm, or Evening 6pm - 11pm)</i>	80.00	80.00
Whole Hall.	<i>Per Session (Morning -8am-1pm, Afternoon - 1pm-6pm, or Evening 6pm - 11pm)</i>	280.00	280.00
Foyer	<i>Per Session (Morning -8am-1pm, Afternoon - 1pm-6pm, or Evening 6pm - 11pm)</i>	120.00	120.00
Kitchen.	<i>Per Session (Morning -8am-1pm, Afternoon - 1pm-6pm, or Evening 6pm - 11pm)</i>	100.00	100.00

CITY DEVELOPMENT			
<i>Community Halls</i>			
SERVICE TYPE COMMUNITY HALLS	BASIS	2017/18 \$ (GST Inc)	2018/19 \$ (GST Inc)
Moe Town Hall - Standard	Standard Rate.	<i>Per Session (5 Hours)</i>	405.00
	Community Rate	<i>Per Session (5 Hours)</i>	162.00
Newborough Public Hall Standard Rate <i>(Bazaars, Fetes, Stalls, Presentation Nights, School Concerts, Weddings,</i>		<i>8am – 5pm – daytime – per hour.</i>	50.00
		<i>5pm –midnight –evening –per session.</i>	350.00
	Community Rate <i>(Bazaars, Fetes, Stalls, Presentation Nights, School Concerts, Weddings,</i>	<i>8am – 5pm – daytime – per hour.</i>	20.00
		<i>5pm –midnight –evening –per session.</i>	140.00
Ronald Reserve Hall – Community Rate <i>(Bazaars, Fetes, Stalls, Presentation, Nights, School Concerts, Weddings, Social Events and Meetings)</i>	<i>Per hour.</i>	20.00	20.00
Churchill Community Hall – Community Rate <i>(Bazaars, Fetes, Stalls, Presentation, Nights, School Concerts, Weddings, Social Events and Meetings)</i>	<i>Per hour.</i>	20.00	20.00
Traralgon Court House – Court Room	Commercial Rate	<i>Per day (8am - 5pm)</i>	90.00
	Community Rate	<i>Per day (8am - 5pm)</i>	36.00
Loy Yang Power Latrobe Community Sound Shell – Standard Rate Hire	<i>Plus clean up costs.</i>	330.00	330.00
Loy Yang Power Latrobe Community Sound Shell - Community Rate Daytime & Evening	<i>All Hours</i>	No Charge	No Charge

CITY DEVELOPMENT			
<i>Community Halls</i>			
SERVICE TYPE COMMUNITY HALLS	BASIS	2017/18 \$ (GST Inc)	2018/19 \$ (GST Inc)
Traralgon East Community Centre Hall Hire.	<i>Per hour.</i>	20.00	20.00
Kath Teychenne Centre – Meeting Room Community and Not For Profit Groups. Commercial.	<i>Per hour Per hour</i>	No Charge 30.00	No Charge 30.00
Lighting			
Standard			
Kernot Hall I (Standard Rig Open White)	<i>Per event/performance</i>	200.00	200.00
Moe Town Hall (Standard Rig Open White)	<i>Per event/performance</i>	150.00	150.00
Performing Arts Centre (Standard Rig White/Colour-2 specials)	<i>Per event/performance</i>	225.00	225.00
Loy Yang Power Latrobe Community Sound Shell (Standard Rig)	<i>Per session plus production equipment/resources</i>	800.00	800.00
Other			
Technician Fees	<i>2 x Technicians per hour (min 3 hours)</i>	90.00	90.00
Portable 6 x 400 watt lights	<i>Per Day (Including 3 hours of Technician)</i>	250.00	250.00
Piano			
Within hire period	<i>First day (includes tuning) subsequent per day</i>	275.00 100.00	275.00 100.00
Technician			
All Hirers	<i>All hirers, min 3 hrs - Per technician per hour (plus applicable penalties)</i>	45.00	45.00
Front Of House			
Usher/Merchandise Seller	<i>All hirers - per hour (min 3 hrs) plus applicable penalties</i>	40.00	40.00
Front of House Manager	<i>All hirers - per hour (min 3 hrs) plus applicable penalties</i>	45.00	45.00

CITY DEVELOPMENT				
<i>Community Halls</i>				
SERVICE TYPE COMMUNITY HALLS	BASIS	2017/18 \$ (GST Inc)	2018/19 \$ (GST Inc)	
Audio				
	Kernot Hall PA System	<i>Per performance / event</i>	160.00	160.00
	LPAC PA System	<i>Per performance / event</i>	160.00	160.00
Audio & Lighting Package	Kernot Hall	<i>Per performance / event</i>	325.00	325.00
	LPAC	<i>Per performance / event</i>	350.00	350.00
Miscellaneous				
	Venue Hire Penalty Rate	<i>After 11pm– per hour</i>	140.00	140.00
	Kiosk	<i>Per hour</i>	26.00	26.00
	Replacement salto disc	<i>Per item</i>	25.00	25.00
	Excess rubbish removal (> 3m ² per hire)	<i>each additional 3m²</i>	105.00	105.00
Equipment				
	Test and tag electrical equipment	<i>Per item</i>	9.00	9.00
	Rostra	<i>Per unit per performance/event</i>	20.00	20.00
	Follow Spot or Smoke Machine or Mirror Ball	<i>Per unit per performance/event</i>	60.00	60.00
	Rope, glue, gaffer tape, batteries and other consumables	<i>Per item</i>	Based on Consumption	Based on Consumption
	Radio Microphones	<i>per unit/per performance/event</i>	70.00	70.00
	Folding tables – wooden	<i>Per item</i>	12.00	12.00
	Chairs – plastic	<i>Per item</i>	3.00	3.00

CITY DEVELOPMENT			
<i>Community Halls</i>			
SERVICE TYPE COMMUNITY HALLS	BASIS	2017/18 \$ (GST Inc)	2018/19 \$ (GST Inc)
Hall Hirers Public/Products Liability Insurance \$10m cover with \$250 excess (subject to policy terms & conditions)	Per hire up to 52 times per year	20.00	15.00
Performers/Stall holders/Artists/Street stallholders/Buskers/Tutors and Instructors – Available to uninsured, non-high risk applicants, involved in Council event/program/facility/permit holders.	Per hire	36.00	35.00
Ticketing All Hirers / All Venues <i>(Including Soundshell)</i>	Ticketing Fee per ticket <i>Ticket value less than \$25.00</i> <i>Ticket value between \$25 - \$49.99</i> <i>Ticket value greater than \$49.99</i> <i>Complimentary tickets issued</i> <i>Fee per ticketing transaction</i> <i>Tickets purchased via Telephone or Online</i> <i>Credit card transactions</i>	 Bank Fee	 Bank Fee
Merchandise Commission	Commercial - All Venues <i>Total Sales</i>	 12.50%	 12.50%

CITY DEVELOPMENT			
<i>Latrobe Regional Airport</i>			
SERVICE TYPE LATROBE REGIONAL AIRPORT	BASIS	2017/18 \$ (GST Inc)	2018/19 \$ (GST Inc)
Airport Annual Licence Fees <div style="text-align: right; padding-right: 20px;"> Recreational Light Commercial Commercial </div>		149.00 742.00 1,486.00	149.60 741.40 1,485.00

These fees are set annually by the Latrobe Regional Airport Board and therefore the proposed 2018/19 fees may be subject to amendment following that process.

CITY DEVELOPMENT			
<i>Visitor Information Centre</i>			
SERVICE TYPE VISITORS INFORMATION CENTRE	BASIS	2017/18 \$ (GST Inc)	2018/19 \$ (GST Inc)
Brochure Racking Fee <div style="text-align: right; padding-right: 20px;">Operators within Gippsland region wishing to display their brochure in the visitor centre</div>	<i>Annual</i>	89.00	N/A
Photocopying & Printing <div style="text-align: right; padding-right: 20px;">Black and White A4 Colour A4</div>	<div style="text-align: right; padding-right: 20px;"><i>Per sheet (single or double sided)</i></div> <div style="text-align: right; padding-right: 20px;"><i>Per sheet (single or double sided)</i></div>	<div style="text-align: right; padding-right: 20px;">0.50</div> <div style="text-align: right; padding-right: 20px;">1.50</div>	<div style="text-align: right; padding-right: 20px;">0.50</div> <div style="text-align: right; padding-right: 20px;">1.50</div>

CORPORATE SERVICES			
<i>Governance</i>			
SERVICE TYPE GOVERNANCE	BASIS	2017/18 \$ (GST Inc)	2018/19 \$ (GST Inc)
Freedom of Information	Application Fee <i>Set by Freedom of Information (Access Charges) Regulations 2004</i>	* As per regulations	* As per regulations
	Access Charges <i>Set by Freedom of Information (Access Charges) Regulations 2004</i>	* As per regulations	* As per regulations

CORPORATE SERVICES			
<i>Property & Legal</i>			
SERVICE TYPE PROPERTY AND LEGAL	BASIS	2017/18 \$ (GST Inc)	2018/19 \$ (GST Inc)
Property and Legal			
Road Discontinuance/Closure & Sale of Land Application Fee.	<i>Per application</i>	150.00	250.00
Annual Lease/License Charge Non Commercial or Community & Non Profit Organisation.	<i>Per lease or licence per annum</i>	80.00	85.00
Off Street Car Parks			
Seymour Street Car Park (Traralgon)			
Car park space leases	<i>Per space per annum</i>	1,230.00	1,255.00
After Hours Call out Fee – Seymour Street Car Park	<i>Per callout</i>	Charged directly by Security Firm	Charged directly by Security Firm
Commercial Road Car Park (Morwell)			
Car park space leases	<i>Per space per annum</i>	830.00	845.00
Replacement Permit Stickers			
Replacement Permit Sticker	<i>First replacement in the financial year</i>	No Charge	No Charge
	<i>Subsequent replacements in the same financial year</i>	21.00	22.00

Latrobe City Council



RATING STRATEGY

2018-19

Adopted by Council: xx xxxx xxxx





LATROBE CITY COUNCIL

Rating Strategy 2018-2019

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Introduction

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

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

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

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

Executive Summary and Recommendations

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

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

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

This proposed strategy recommends that Council adopts the following approach to rating for 2018/19.

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

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What is a Rating Strategy and why have one?

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

What is a Rating Strategy?

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

The importance of a rating strategy

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

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

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

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Rating – the Legislative Framework

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

2.1 LEGISLATIVE FRAMEWORK

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

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

2.2 CONSIDERATION OF EQUITY

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

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

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

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

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

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

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

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

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

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

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

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

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

What Rates and Charges may a Council declare?

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

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

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

Valuation Methodology available to Council

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

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

Declaring Rates and Charges

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

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

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





Understanding the rating framework at Latrobe City Council

Latrobe City Council currently applies the Capital Improved Valuation method of valuation in order to levy its rates. Council applied three differential rating categories for 2017/18.

Council rates are calculated as follows:

Rate in the dollar X Property Value = Council rates

As an example the "rate in the dollar" for a residential occupied property valued at \$300,000 in 2017/18 would be \$1,426.67

(\$300,000 X 0.00475557 = \$1,426.67) plus municipal charge, waste charges and State Government charges

RATING CATEGORIES 2018/19 YEAR

2018/19 RATING CATEGORY	NO. OF RATING UNITS	CAPITAL IMPROVED VALUE	RATES REVENUE
Residential	34,816	\$8,721,252,000	\$40,848,016
Commercial	1,762	\$1,338,103,000	\$6,267,317
Industrial	917	\$490,365,000	\$2,296,739
Farm	1,064	\$761,095,000	\$2,673,575
Derelict	10	\$2,626,000	\$36,898
Recreational – Non Gaming	11	\$23,135,000	\$30,852
Recreational - Gaming	4	\$18,923,000	\$53,178
Total Rateable Properties	38,584	\$11,355,499,000	\$52,206,575

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

RATING CATEGORY	2017/18 RATE IN \$	2017/18 RELATIVE TO GENERAL	2018/19 PROPOSED RATE IN \$	PROPOSED 2018/19 RELATIVE TO GENERAL
Residential	0.00475557	1.00	0.00468373	1.00
Commercial	0.00475557	1.00	0.00468373	1.00
Industrial	0.00475557	1.00	0.00468373	1.00
Farm	0.00356668	0.75	0.00351280	0.75
Derelict Properties	0.01426672	3.00	0.01405120	3.00
Recreational – Non Gaming	Various	Various	Various	Various
Recreational – Gaming	0.00285334	0.60	0.00281024	0.60

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UNDERSTANDING THE RATING FRAMEWORK AT LATROBE CITY COUNCIL
RATING CATEGORIES 2018/19 YEAR
(Continued)

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

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

CHARGE DESCRIPTION	NUMBER OF SERVICES	PROPOSED UNIT RATE 2018/19	ESTIMATED TOTAL INCOME 2018/19
Garbage Charge -120L	32,571	\$220.00	\$7,165,620
Garbage Charge -240L	1,142	\$324.00	\$370,008
Garbage Charge -240L Special	1,121	\$250.00	\$280,250
Recycle	34,911	\$75.00	\$2,618,325
Green Waste	31,793	\$49.00	\$1,557,857
Landfill Levy	34,824	\$20.80	\$724,339
TOTAL			\$12,716,399

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

CHARGE DESCRIPTION	NUMBER OF SERVICES	PROPOSED UNIT RATE 2018/19	ESTIMATED TOTAL INCOME 2018/19
Municipal Charge	38,318	\$137.00	\$5,249,566





Determining which valuation base to use

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

They are:

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

4.1 CAPITAL IMPROVED VALUE

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

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

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

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

Advantages of using CIV

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

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

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

Disadvantages of using CIV

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

4.2 SITE VALUE

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

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

Advantages of Site Value

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

Disadvantages in using Site Value

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

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DETERMINING WHICH VALUATION BASE TO USE
4.2 SITE VALUE
DISADVANTAGES IN USING SITE VALUE
(Continued)

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

4.3 NET ANNUAL VALUE

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

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

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

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

4.4 SUMMARY

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

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





Determining the Rating System - Uniform or Differential?

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

5.1 UNIFORM RATE

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

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

5.2 DIFFERENTIAL RATES

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

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

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

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

Advantages of a differential rating system

The perceived advantages of utilising a differential rating system are:

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

Disadvantages of Differential Rating

The perceived disadvantages in applying differential rating are that:

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

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What Differential Rates should be applied?

6.1 GENERAL RATE

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

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

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

6.2 FARM RATE

Council currently has 1,064 farm assessments.

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

Farm properties represent 2.8% of Council's assessments, contributing 5.1% of rate revenue. Council recognises their responsibility to ensure that the farm rate is enjoyed by deserving ratepayers. The problem arises in identifying "genuine" farms, as opposed to "hobby farms".

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

- that is not less than 2 hectares in area and;
- that is used primarily for grazing (including agistment), dairying, pig farming, poultry farming, fish farming, tree farming, bee keeping, viticulture, horticulture, fruit growing or the growing of crops of any kind or for any combination of those activities; and

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

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

In summary, it is Council's opinion that:

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

6.3 DERELICT PROPERTIES

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

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

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

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

and

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

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

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

6.4 RETIREMENT VILLAGES

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

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

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

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

LATROBE CITY



Cultural & Recreational Land:

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

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

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

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

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

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

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

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

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

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

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





Special Rates & Charges

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

- Defraying any expenses, or
- Repaying with interest any advance made or debt incurred or loan raised by Council

In relation to the performance of a function or the exercise of a power of the Council, if the Council considers that the performance of the function or the exercise of the power is or will be of special benefit to the persons required to pay the special rate or special charge.

Section 185 of the Act provides appeal rights to the Victorian Civil and Administrative Tribunal (VCAT) in relation to the imposition of a special rate or charge. VCAT has wide powers, which could affect the viability of the special rate or special charge.

Council currently utilises Special Charges to recover the costs of sealing urban residential streets, where the benefit can be attributed to the residents of those streets. Council is mindful of the issue of proving that special benefit exists to those that are levied the rate or charge.



Municipal Charge

Another principle rating option available to Councils is the application of a municipal charge. Under Section 159 of the Act, Council may declare a municipal charge to cover some of its administrative costs. The legislation is not definitive on what comprises administrative costs and does not require Council to specify what is covered by the charge. A Council's total revenue from a municipal charge in a financial year must not exceed 20 per cent of the combined sum total of the Council's total revenue from the municipal charge and the revenue from general rates.

The arguments in favour of a municipal charge are similar to waste charges. They apply equally to all properties and are based upon the recovery of a fixed cost of providing administrative services irrespective of valuation. The same contribution amount per assessment to cover a portion of Council's administrative costs can be seen as an equitable method of recovering these costs.

The argument against a municipal charge is that this charge is regressive in nature and would result in lower valued properties paying higher overall rates and charges than they do at present. The equity objective in levying rates against property values is lost in a municipal charge as it is levied uniformly across all assessments.

Council's current position is that all assessments should equally contribute to the administrative costs of running Council and therefore a Municipal Charge is currently applied.



LATROBE CITY

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Service Rates and Charges

Section 162 of the Act provides Council with the opportunity to raise service rates and charges for any of the following services:

- a. the provision of a water supply;
- b. the collection and disposal of refuse;
- c. the provision of sewerage services;
- d. any other prescribed service.

Council currently applies a Service Charge for the collection and disposal of refuse on properties that fall within the collection area. Council's waste collection service consists of a three bin system which includes Garbage collected on a weekly basis and Recycle and Green Waste which is collected fortnightly on alternative weeks. Council retains the objective of setting the Waste Service Charge for waste at a level that fully recovers the cost of fulfilling the waste collection and disposal function.

The advantage of the Waste Service Charge is that it is readily understood and accepted by residents as a fee for a direct service that they receive. It further provides equity in the rating system as those residents who do not live in a collection area are not required to contribute to the cost of the service through general rates.

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EPA Levy Charge

The Victorian Government through the Environment Protection Authority (EPA) levies all landfill sites with a landfill levy which is based on the amount of waste entering landfills on an annual basis.

In 2010/11, Council decided to separately disclose the EPA Levy on the rates notice after the State Government substantially increased the annual charge.

This separate cost is shown on Rates Notices in the interests of greater transparency. The cost of the levy is influenced by two drivers – one is the volume of waste going into landfill, and the second is the price per tonne levied by the EPA.

Council estimates the average annual garbage waste to landfill per property at 0.65 tonnes.



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12

Rate Payment Options

There are only two options available under the Act for Council to set due dates for payment of rates. The first is an option of a lump sum payment on a fixed date (which is set as 15 February of each year) and the second is a mandatory instalment approach where quarterly payments are required at the end of September, November, February and May. Under this second approach, residents can elect to pay instalments in advance at any point.

Council has elected to maintain the options offered within the Act of both instalments and an annual payment option.

The current profile of rate payments shows a reasonably steady history over the last four years of approximately 60% of council's 38,584 ratepayers paying by the traditional means of instalments or annual payments with the balance being either agreed payment arrangements or other non-agreed payment arrangements.

39% (15,048) of ratepayers currently utilise the instalment program as their preferred method while 21% (8,300) pay in full by the 15 February under the lump sum option.

A future consideration of Council will need to be whether the full payment option should be retained. Council has experience a significant increase in the number of ratepayers seeking payment assistance through alternative payment arrangements and ratepayers defaulting on payments. The current annual payment option effectively restricts council from engaging ratepayers until after the full payment due date.

There are a number of advantages to consider regarding the removal of the option to pay by lump sum in February each year. These include;

Council has the ability to identify struggling payers much earlier in the process, which provides the ratepayer with additional time to implement payment arrangements than would be the case if Council does not become aware of the issue until February.

It provides improved cash flow. Council operates under a 1 July to 30 June financial year, and issues annual rates notices in August of each year. Under the lump sum payment arrangement Council needs to self-fund all expenditure through to February. During this time, Council is required to continue to provide operational services and capital works which will place considerable strain on council's cash flow as the impact of rate capping is realised.

It brings Council into closer alignment with virtually every other utility service provider.

Finally, it is the experience of Council that ratepayers are better able to manage and plan their household finances for four instalments, rather than the single, significant payment required under the lump sum payment option, which, falling mid-February, follows on the heels of the expense of Christmas.

Council considers its options annually as part of the budget process, any change to the current arrangement will require community consultation and a reasonable lead time to enable ratepayers to adjust.

Latrobe City Council

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

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



LatrobeCity

STRATEGIC RESOURCE PLAN

2018-2022



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

 **LatrobeCity**
a new energy

Comprehensive Income Statement

For the four years ending 30 June 2022

	2018/19	2019/20	2020/21	2021/22
	\$'000	\$'000	\$'000	\$'000
Income				
Rates and charges	78,100	79,907	81,750	83,630
Statutory fees & fines	2,207	2,251	2,296	2,342
User fees	12,848	13,105	13,367	13,634
Grants - Operating	26,170	24,201	24,443	24,688
Grants - Capital	40,390	50,846	17,878	1,282
Contributions - Monetary	305	90	92	94
Contributions - Non-Monetary	3,000	3,060	3,121	3,184
Net gain on disposal of property, infrastructure, plant & equipment	0	0	0	0
Other Income	3,757	3,798	3,646	3,689
Total income	166,777	177,258	146,593	132,543
Expenses				
Employee costs	58,126	60,083	61,586	63,125
Materials and services	36,731	33,942	34,529	35,115
Depreciation and amortisation	26,197	26,496	27,690	29,579
Bad and doubtful debts	9	14	18	15
Borrowing Costs	732	691	596	542
Other Expenditure	2,861	2,918	2,977	3,036
Total expenses	124,656	124,144	127,396	131,412
Surplus / (deficit) for the year	42,121	53,114	19,197	1,131
Other comprehensive income				
Net Asset Revaluation movement	24,438	25,662	26,804	27,308
Total comprehensive result	66,559	78,776	46,001	28,439

The Comprehensive 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

- Employee costs are projected rise 2.5% p.a. as a result of Enterprise Bargaining Agreements and banding increments.
- Overall rates and charges will increase by 3.49% in 2018/19 raising total rates & charges of \$78.1 million, including \$0.253 million generated from supplementary rates. General rates and municipal charge increase by 2.25% (as per the rate cap) or \$1.264 million while garbage charges increase by \$27.00 per service which equates to 8.5% or \$0.941 million. In addition the State Government imposed Landfill levy increases by 2.00%. In the following 3 years rates are projected to increase by 2.0% per annum based on the current rate cap projections under the Fair Go Rate System.
- User charges will increase by 2.0 percent annually in accordance with CPI.
- Recurrent operating grants and contributions are increased by 1.0 percent annually (CPI less 1%) except where actual funding is already known.
- Materials and consumables will increase by 2.0 percent annually.
- Finance costs vary according to Council's loan repayment schedules and for new borrowings, an interest rate of 5.0 percent is assumed.

Balance Sheet

For the four years ending 30 June 2022

	2018/19	2019/20	2020/21	2021/22
	\$'000	\$'000	\$'000	\$'000
Assets				
Current assets				
Cash and cash equivalents	20,737	10,069	10,163	10,581
Trade and other receivables	7,830	10,918	9,021	8,116
Other financial assets	47,343	47,343	51,130	57,266
Financial Assets	2,608	2,608	2,608	2,608
Total current assets	78,518	70,938	72,922	78,571
Non-current assets				
Trade and other receivables	16	16	16	16
Other financial assets	2	2	2	2
Property, infrastructure, plant and equipment	1,292,197	1,366,217	1,408,360	1,430,636
Intangible assets	669	59	1,434	729
Total non-current assets	1,292,884	1,366,294	1,409,812	1,431,383
Total assets	1,371,402	1,437,232	1,482,734	1,509,954
Liabilities				
Current liabilities				
Trade and other payables	9,572	6,353	6,488	6,606
Trust funds & deposits	2,386	2,434	2,482	2,532
Provisions	14,838	15,485	14,663	15,056
Interest bearing liabilities	9,640	1,110	994	1,045
Total current liabilities	36,436	25,382	24,627	25,239
Non-current liabilities				
Provisions	15,250	11,817	13,065	12,280
Interest bearing loans and borrowings	10,432	11,972	10,978	9,932
Total non-current liabilities	25,682	23,789	24,043	22,212
Total liabilities	62,118	49,171	48,670	47,451
Net Assets	1,309,284	1,388,061	1,433,064	1,462,503
Equity				
Accumulated surplus	750,784	803,804	822,907	823,940
Other Reserves	558,500	584,257	611,157	638,563
Total equity	1,309,284	1,388,061	1,433,064	1,462,503

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 2022

	Total \$'000	Accumulate d Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2018/19				
Balance at beginning of the financial year	1,242,726	708,754	530,526	3,446
Surplus for the year	42,121	42,121	0	0
Net asset revaluation increment	24,438	0	24,438	0
Transfer to reserves	0	(90)	0	90
Transfer from reserves	0	0	0	0
Balance at end of the financial year	1,309,285	750,785	554,964	3,536
2019/20				
Balance at beginning of the financial year	1,309,284	750,784	554,964	3,536
Surplus for the year	53,114	53,114	0	0
Net asset revaluation increment	25,662	0	25,662	0
Transfer to reserves	0	0	0	0
Transfer from reserves	0	(94)	0	94
Balance at end of the financial year	1,388,060	803,804	580,626	3,630
2020/21				
Balance at beginning of the financial year	1,388,060	803,804	580,626	3,630
Surplus for the year	19,197	19,197	0	0
Net asset revaluation increment	26,804	0	26,804	0
Transfer to reserves	0	0	0	0
Transfer from reserves	0	(96)	0	96
Balance at end of the financial year	1,434,061	822,905	607,430	3,726
2021/22				
Balance at beginning of the financial year	1,434,061	822,907	607,428	3,726
Surplus for the year	1,131	1,131	0	0
Net asset revaluation increment	27,308	0	27,308	0
Transfer to reserves	0	0	0	0
Transfer from reserves	0	(97)	0	97
Balance at end of the financial year	1,462,500	823,941	634,736	3,823

Statement of Cash Flows

For the four years ending 30 June 2022

	2018/19	2019/20	2020/21	2021/22
	\$'000	\$'000	\$'000	\$'000
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities				
Rates and charges	77,946	79,629	83,705	85,301
Statutory fees & fines	2,207	2,243	2,351	2,389
User Fees	12,848	13,059	13,687	13,907
Grants - operating	26,170	24,117	25,028	25,181
Grants - capital	40,390	50,669	18,305	1,308
Contributions - monetary	305	90	92	94
Interest received	1,694	1,694	1,500	1,500
Trust funds and deposits taken	46	48	49	50
Other Receipts	2,063	2,097	2,200	2,235
Net GST refund/payment	0	8,303	6,151	4,216
Employee costs	(57,635)	(63,845)	(63,308)	(64,892)
Materials and services	(40,953)	(36,372)	(35,796)	(36,404)
Trust funds and deposits repaid	0	0	0	0
Other payments	(2,861)	(6,417)	(5,287)	(4,070)
Net cash from operating activities	62,220	75,315	48,677	30,815
Cash flows from investing activities				
Payments for property, infrastructure, plant and equipment	(68,614)	(79,091)	(43,879)	(23,514)
Proceeds from sale of property, infrastructure, plant and equipment	718	790	790	790
Payments for investments	(100,000)	(100,000)	(103,788)	(106,136)
Proceeds from sale of investments	100,000	100,000	100,000	100,000
Net cash used in investing activities	(67,896)	(78,301)	(46,877)	(28,860)
Cash flows from financing activities				
Finance costs	(732)	(691)	(596)	(542)
Proceeds from borrowings	5,000	2,650	0	0
Repayment of borrowings	(1,559)	(9,640)	(1,110)	(994)
Net cash provided by (used in) financing activities	2,709	(7,681)	(1,706)	(1,536)
Net increase/(decrease) in cash & cash equivalents	(2,967)	(10,667)	94	419
Cash & cash equivalents at beginning of year	23,704	20,737	10,069	10,163
Cash & cash equivalents at end of year	20,737	10,069	10,163	10,581

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 2019/20 is principally a result of the repayment of an 'interest only' loan from funds reserved over the term of the loan.

Statement of Capital Works

For the four years ending 30 June 2022

	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
Property				
Land	0	0	0	0
Buildings	31,527	51,780	19,122	3,826
Heritage Buildings	0	0	0	0
Total Property	31,527	51,780	19,122	3,826
Plant and Equipment				
Plant, Machinery & Equipment	2,282	2,329	2,375	2,423
Fixtures, Fittings & Furniture	10	10	10	11
Computers & Telecommunications	700	612	624	637
Artworks	15	15	15	15
Total Plant and Equipment	3,007	2,966	3,024	3,086
Infrastructure				
Roads	9,716	9,963	11,113	10,408
Footpaths & Cycleways	4,537	1,351	1,379	1,406
Bridges & Culverts	150	663	739	472
Off Street Carparks	0	138	140	143
Drainage	895	933	937	1,327
Recreational, Leisure & Community Facilities	6,917	2,927	0	0
Parks, Open Space & Streetscapes	3,265	1,179	1,146	708
Waste Management	1,600	0	2,289	0
Other Infrastructure	7,000	0	0	0
Total Infrastructure	34,080	17,154	17,744	14,464
Total capital works expenditure	68,614	71,900	39,890	21,376
Represented by:				
New asset expenditure	36,739	49,342	16,620	0
Asset renewal expenditure	17,528	17,512	21,805	19,556
Asset expansion expenditure	20	0	0	0
Asset upgrade expenditure	14,327	5,046	1,465	1,820
Total capital works expenditure	68,614	71,900	39,890	21,376
Funding sources represented by:				
Grants	40,390	50,846	17,878	1,282
Contributions	215	0	0	0
Council cash	23,009	18,404	22,012	20,094
Borrowings	5,000	2,650	0	0
Total capital works expenditure	68,614	71,900	39,890	21,376

Statement of Human Resources

For the four years ending 30 June 2022

	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
Staff expenditure				
Employee costs - operating	58,126	60,083	61,586	63,125
Employee costs - capital	1,867	1,500	1,535	1,570
Total staff expenditure	59,993	61,583	63,121	64,695
	FTE	FTE	FTE	FTE
Staff numbers				
Employees	595.5	592.5	592.5	592.5
Total staff numbers	595.5	592.5	592.5	592.5

Other Information

For the four years ended 30 June 2021

1. Summary of planned capital works expenditure

	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
2018/19										
Property										
Land	0	0	0	0	0	0	0	0	0	0
Buildings	31,527	21,402	3,485	6,640	0	31,527	20,174	215	6,138	5,000
Heritage Buildings	0	0	0	0	0	0	0	0	0	0
Total Property	31,527	21,402	3,485	6,640	0	31,527	20,174	215	6,138	5,000
Plant and Equipment										
Plant, Machinery & Equipment	2,282	0	2,282	0	0	2,282	0	0	2,282	0
Fixtures, Fittings & Furniture	10	0	10	0	0	10	0	0	10	0
Computers & Telecommunications	700	0	700	0	0	700	0	0	700	0
Artworks	15	15	0	0	0	15	0	0	15	0
Total Plant and Equipment	3,007	15	2,992	0	0	3,007	0	0	3,007	0
Infrastructure										
Roads	9,716	0	9,596	120	0	9,716	1,181	0	8,535	0
Footpaths & Cycleways	4,537	3,512	1,025	0	0	4,537	2,893	0	1,644	0
Bridges & Culverts	150	0	150	0	0	150	0	0	150	0
Off Street Carparks	0	0	0	0	0	0	0	0	0	0
Drainage	895	10	230	655	0	895	0	0	895	0
Recreational, Leisure & Community Facilities	6,917	1,200	0	5,717	0	6,917	6,707	0	210	0
Parks, Open Space & Streetscapes	3,265	2,000	50	1,195	20	3,265	2,435	0	830	0
Waste Management	1,600	1,600	0	0	0	1,600	0	0	1,600	0
Other Infrastructure	7,000	7,000	0	0	0	7,000	7,000	0	0	0
Total Infrastructure	34,080	15,322	11,051	7,687	20	34,080	20,216	0	13,864	0
Total capital works expenditure	68,614	36,739	17,528	14,327	20	68,614	40,390	215	23,009	5,000

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
2019/20										
Property										
Land	0	0	0	0	0	0	0	0	0	0
Buildings	51,780	49,327	2,096	357	0	51,780	46,703	0	2,427	2,650
Building Improvements	0	0	0	0	0	0	0	0	0	0
Heritage Buildings	0	0	0	0	0	0	0	0	0	0
Total Property	51,780	49,327	2,096	357	0	51,780	46,703	0	2,427	2,650
Plant and Equipment										
Plant, Machinery & Equipment	2,329	0	2,329	0	0	2,329	0	0	2,329	0
Fixtures, Fittings & Furniture	10	0	10	0	0	10	0	0	10	0
Computers & Telecommunications	612	0	612	0	0	612	0	0	612	0
Artworks	15	15	0	0	0	15	0	0	15	0
Total Plant and Equipment	2,966	15	2,951	0	0	2,966	0	0	2,966	0
Infrastructure										
Roads	9,963	0	9,963	0	0	9,963	1,216	0	8,747	0
Footpaths & Cycleways	1,351	0	1,097	254	0	1,351	0	0	1,351	0
Bridges & Culverts	663	0	663	0	0	663	0	0	663	0
Off Street Carparks	138	0	138	0	0	138	0	0	138	0
Drainage	933	0	306	627	0	933	0	0	933	0
Recreational, Leisure & Community Facilities	2,927	0	0	2,927	0	2,927	2,927	0	0	0
Parks, Open Space & Streetscapes	1,179	0	298	881	0	1,179	0	0	1,179	0
Waste Management	0	0	0	0	0	0	0	0	0	0
Other Infrastructure	0	0	0	0	0	0	0	0	0	0
Total Infrastructure	17,154	0	12,465	4,689	0	17,154	4,143	0	13,011	0
Total capital works expenditure	71,900	49,342	17,512	5,046	0	71,900	50,846	0	18,404	2,650

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
2020/21										
Property										
Land	0	0	0	0	0	0	0	0	0	0
Buildings	19,122	16,620	2,138	364	0	19,122	16,620	0	2,502	0
Building Improvements	0	0	0	0	0	0	0	0	0	0
Heritage Buildings	0	0	0	0	0	0	0	0	0	0
Total Property	19,122	16,620	2,138	364	0	19,122	16,620	0	2,502	0
Plant and Equipment										
Plant, Machinery & Equipment	2,375	0	2,375	0	0	2,375	0	0	2,375	0
Fixtures, Fittings & Furniture	10	0	10	0	0	10	0	0	10	0
Computers & Telecommunications	624	0	624	0	0	624	0	0	624	0
Artworks	15	0	15	0	0	15	0	0	15	0
Total Plant and Equipment	3,024	0	3,024	0	0	3,024	0	0	3,024	0
Infrastructure										
Roads	11,113	0	11,113	0	0	11,113	1,258	0	9,855	0
Footpaths & Cycleways	1,379	0	1,119	260	0	1,379	0	0	1,379	0
Bridges & Culverts	739	0	739	0	0	739	0	0	739	0
Off Street Carparks	140	0	140	0	0	140	0	0	140	0
Drainage	937	0	937	0	0	937	0	0	937	0
Recreational, Leisure & Community Facilities	0	0	0	0	0	0	0	0	0	0
Parks, Open Space & Streetscapes	1,146	0	305	841	0	1,146	0	0	1,146	0
Waste Management	2,289	0	2,289	0	0	2,289	0	0	2,289	0
Other Infrastructure	0	0	0	0	0	0	0	0	0	0
Total Infrastructure	17,744	0	16,643	1,101	0	17,744	1,258	0	16,486	0
Total capital works expenditure	39,890	16,620	21,805	1,465	0	39,890	17,878	0	22,012	0

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
2021/22										
Property										
Land	0	0	0	0	0	0	0	0	0	0
Buildings	3,826	0	2,553	1,273	0	3,826	0	0	3,826	0
Building Improvements	0	0	0	0	0	0	0	0	0	0
Heritage Buildings	0	0	0	0	0	0	0	0	0	0
Total Property	3,826	0	2,553	1,273	0	3,826	0	0	3,826	0
Plant and Equipment										
Plant, Machinery & Equipment	2,423	0	2,423	0	0	2,423	0	0	2,423	0
Fixtures, Fittings & Furniture	11	0	11	0	0	11	0	0	11	0
Computers & Telecommunications	637	0	637	0	0	637	0	0	637	0
Artworks	15	0	15	0	0	15	0	0	15	0
Total Plant and Equipment	3,086	0	3,086	0	0	3,086	0	0	3,086	0
Infrastructure										
Roads	10,408	0	10,408	0	0	10,408	1,282	0	9,126	0
Footpaths & Cycleways	1,406	0	1,140	266	0	1,406	0	0	1,406	0
Bridges & Culverts	472	0	472	0	0	472	0	0	472	0
Off Street Carparks	143	0	143	0	0	143	0	0	143	0
Drainage	1,327	0	1,327	0	0	1,327	0	0	1,327	0
Recreational, Leisure & Community Facilities	0	0	0	0	0	0	0	0	0	0
Parks, Open Space & Streetscapes	708	0	427	281	0	708	0	0	708	0
Waste Management	0	0	0	0	0	0	0	0	0	0
Other Infrastructure	0	0	0	0	0	0	0	0	0	0
Total Infrastructure	14,464	0	13,917	547	0	14,464	1,282	0	13,182	0
Total capital works expenditure	21,376	0	19,556	1,820	0	21,376	1,282	0	20,094	0

Summary of planned human resources expenditure				
	2018/19	2019/20	2020/21	2021/22
	\$'000	\$'000	\$'000	\$'000
Office of the Chief Executive				
- Permanent full time	762	788	807	828
- Permanent part time	-	-	-	-
Total Office of the Chief Executive	762	788	807	828
City Development				
- Permanent full time	6,494	6,713	6,880	7,052
- Permanent part time	1,795	1,855	1,902	1,949
Total City Development	8,289	8,568	8,782	9,002
Corporate Services				
- Permanent full time	6,460	6,677	6,844	7,016
- Permanent part time	1,258	1,300	1,333	1,366
Total Corporate Services	7,718	7,978	8,177	8,382
Infrastructure & Recreation				
- Permanent full time	12,452	12,871	13,193	13,523
- Permanent part time	2,186	2,260	2,316	2,374
Total Infrastructure & Recreation	14,638	15,131	15,509	15,897
Community Services				
- Permanent full time	8,706	8,999	9,224	9,455
- Permanent part time	11,554	11,943	12,242	12,548
Total Community Services	20,260	20,942	21,466	22,002
Waste & Landfill				
- Permanent full time	855	884	906	929
- Permanent part time	-	-	-	-
Total Waste & Landfill	855	884	906	929
Capital Works				
- Permanent full time	1,867	1,500	1,535	1,570
- Permanent part time	-	-	-	-
Total Capital Works	1,867	1,500	1,535	1,570
Total casuals and other	5,606	5,793	5,939	6,086
Total staff expenditure	59,995	61,583	63,121	64,695
	FTE	FTE	FTE	FTE
Office of the Chief Executive				
- Permanent full time	5.0	5.0	5.0	5.0
- Permanent part time	-	-	-	-
Total Office of the Chief Executive	5.0	5.0	5.0	5.0
City Development				
- Permanent full time	59.9	59.9	59.9	59.9
- Permanent part time	22.2	22.2	22.2	22.2
Total City Development	82.1	82.1	82.1	82.1
Corporate Services				
- Permanent full time	57.9	57.9	57.9	57.9
- Permanent part time	13.4	13.4	13.4	13.4
Total Corporate Services	71.3	71.3	71.3	71.3
Infrastructure & Recreation				
- Permanent full time	125.7	125.7	125.7	125.7
- Permanent part time	27.6	27.6	27.6	27.6
Total Infrastructure & Recreation	153.3	153.3	153.3	153.3
Community Services				
- Permanent full time	85.7	85.7	85.7	85.7
- Permanent part time	146.2	146.2	146.2	146.2
Total Community Services	231.9	231.9	231.9	231.9
Waste & Landfill				
- Permanent full time	8.8	8.8	8.8	8.8
- Permanent part time	-	-	-	-
Total Waste & Landfill	8.8	8.8	8.8	8.8
Capital Works				
- Permanent full time	17.7	14.7	14.7	14.7
- Permanent part time	-	-	-	-
Total Capital Works	17.7	14.7	14.7	14.7
Total casuals and other	25.4	25.4	25.4	25.4
Total staff FTE	595.5	592.5	592.5	592.5

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 2018/19	Strategic Resource Plan Projections			Trend +/-
			2019/20	2020/21	2020/21	
Operating Position						
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	(0.3%)	0.3%	(0.5%)	(1.7%)	-
Liquidity						
Working Capital	Current assets / current liabilities	215.5%	279.5%	296.1%	311.3%	+
Unrestricted Cash	Unrestricted cash / current liabilities	50.4%	30.1%	31.2%	31.9%	-
Obligations						
Loans & Borrowings	Interest bearing loans and borrowings / rate revenue	25.7%	16.4%	14.6%	13.1%	+
Loans & Borrowings	Interest and principal repayments / rate revenue	2.9%	12.9%	2.1%	1.8%	+
Indebtedness	Non-current liabilities / own source revenue	26.5%	24.0%	23.8%	21.5%	+
Asset renewal	Asset renewal expenditure / depreciation	69.9%	67.7%	80.9%	67.7%	o
Stability						
Rates concentration	Rate revenue / adjusted underlying revenue	62.9%	64.2%	64.5%	64.7%	o
Rates effort	Rate revenue / property values (CIV)	0.7%	0.7%	0.7%	0.7%	o
Efficiency						
Expenditure level	Total expenditure / no. of assessments	\$3,231	\$3,195	\$3,256	\$3,335	-
Revenue level	Residential rate revenue / No. of residential assessments	\$1,692	\$1,726	\$1,760	\$1,796	+
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

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

Morwell Corporate Headquarters
141 Commercial Road, Morwell

Moe Service Centre
1-29 George Street, Moe

Traralgon Service Centre
34/38 Kay Street, Traralgon

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

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



Agenda Item: 10.3

Agenda Item: Use and Development of land with an Office and Reduction of Car Parking Requirements

Sponsor: General Manager, City Development

Council Plan Objective: Support job creation and industry diversification to enable economic growth in Latrobe City.

Status: For Decision

Proposed Resolution:

That Council:

Issues a Notice of Decision to Grant a Permit for the Use and Development of land with an office and reduction of car parking requirements at 161-163 Princes Drive, Morwell (Lot 1 PS 626529), with the following conditions:

Endorsed Plans

- 1. The use and development as shown on the endorsed plans must not be altered without the written consent of the Responsible Authority.**

Standard Conditions

- 2. Once building works have commenced they must be completed to the satisfaction of the Responsible Authority.**
- 3. All buildings and works must be maintained in good order and appearance to the satisfaction of the Responsible Authority**
- 4. The use and development must be managed so that the amenity of the area is not detrimentally affected, through the:**
 - a) transport of materials, goods or commodities to or from the land;**
 - b) appearance of any building, works or materials;**
 - c) emission of noise, artificial light, vibration, smell, fumes, smoke, vapour, steam, soot, ash, dust, waste water, waste products, grit or oil;**
 - d) presence of vermin;**

or otherwise, to the satisfaction of the Responsible Authority

- 5. All waste material not required for further on-site processing must be regularly removed from the site. All vehicles removing waste must have fully secured and contained loads so that no wastes are spilled or dust**

or odour is created to the satisfaction of the Responsible Authority.

6. All security alarms or similar devices installed on the land must be of a silent type in accordance with any current standard published by Standards Australia International Limited and be connected to a security service.
7. Any external lighting must be designed, baffled and located so as to prevent any adverse effect on adjoining land to the satisfaction of the Responsible Authority.

Hours of Operation Condition

8. Except with the prior written consent of the Responsible Authority, the use authorised by this permit may only operate between the hours of:
 - a) Monday to Friday 7:30am to 5:30pm

Engineering Conditions

9. Before the use commences of the building hereby permitted, or by such later date as is approved by the Responsible Authority in writing, the following works must be completed in accordance with the endorsed plans and to the satisfaction of the Responsible Authority:
 - a) The areas shown on the endorsed plans for vehicle access and car parking must be constructed to such levels that they can be used in accordance with the approved plans including line marking to indicate each car space and all access lanes; and clearly marked to show the direction of traffic along access lanes and roadways.
10. 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.
11. The areas set aside for car parking and vehicle access lanes must be maintained in a continuously useable condition to the satisfaction of the Responsible Authority.
12. Car spaces, vehicle access lanes and driveways must be kept available for these purposes at all times.

Permit Expiry

13. 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 months after the permit expires; and**
- **the development or stage started lawfully before the permit expired.**

Executive Summary:

The proposal seeks to change the use of an existing retail showroom to an office, which will act as a 'Support and Safety Hub', undertake works associated with a façade upgrade, and reduce the number of car parking spaces required at 161-163 Princes Drive, Morwell.

The application was initially heard at the Ordinary Council Meeting on 3 April 2018, where it was resolved that Council defers making a decision on the application until a further report was provided by the applicant into future parking availability in the vicinity of the subject site.

An amended Traffic Report was submitted by the applicant and the application was heard again at the Ordinary Council Meeting on 7 May 2018 where it was resolved:

- *That Council request the Latrobe Valley Authority convenes a meeting of all Victorian government Departments or Bodies with development proposals located within a 500 metre radius of 161 Princes Drive Morwell with the intention of resolving Parking availability in that area.*

A meeting was held on 17 May 2018 between Latrobe Valley Authority, Latrobe City Council and relevant Victorian Government Departments to address Council's resolution. The outcome from that meeting is that the Department of Human Services (DHHS) and Family Safety Victoria have proposed that as a solution to the waiving of 12 car spaces as part of the planning permit application they will enter into a private lease arrangement to secure approximately 30 car parking spaces in the vicinity of the subject site. DHHS and Family Safety Victoria have already entered into negotiations to secure a site with an aerial image showing the location of the proposed car park, due to ongoing negotiations between parties this is a confidential attachment and can be viewed at Attachment 6 of this report.

It was also reiterated that car parking for any other future development proposals for Victorian Government Departments or Bodies would have to provide car parking to the satisfaction of the Responsible Authority.

Having considered the submissions and assessed the proposal against the relevant provisions of the Latrobe Planning Scheme (the Scheme), it is considered that the proposal is generally in accordance with the relevant objectives and decision guidelines of the Scheme.

It is therefore recommended that a Notice of Decision to Grant a Planning Permit be issued.

Declaration of Interests:

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

Background:

Summary

Land: 161-163 Princes Drive, Morwell, known as L 1 PS 626529

Proponent: APP Corporation Pty Limited

Zoning: Mixed Use Zone

Overlay Parking Overlay – Schedule 2

A Planning Permit is required for the following:

- Pursuant to Clause 32.04-8 of the Scheme, a permit is required to undertake buildings and works associated with a Section Two use.
- Pursuant to Schedule 2 of Clause 45.09-2 of the Scheme, a permit is required to reduce the number of car parking spaces required under Clause 3.0.
- Pursuant to Clause 52.06-3 of the Scheme, a permit is required to reduce the number of car parking spaces required under Clause 52.06-5.

Proposal

The applicant seeks to change the use of the existing retail showroom to an office with a floor area of 1070m², undertake works associated with a façade upgrade, and seeks to a reduction in car parking spaces.

The office will act as a ‘Support and Safety Hub’ bringing together professionals from varying sources and employers. The proposed hours of operation will be from 7:30am to 5:30pm Monday to Friday. The public area of the office will comprise consulting rooms (six), family meeting rooms (three), and amenity areas. The restricted area will comprise 66 work stations, meeting rooms (four) and staff amenities.

Whilst the office will accommodate 66 work stations, it is not expected that all these staff will be present at one time due to the nature of the use.

The proposal seeks to alter the current facade facing Princes Drive using a wooden panel design with a variety of other materials in an articulated design and the addition of front facing windows onto 161-163 Princes Drive. This façade upgrade increases the ability of the building to respond to its surroundings and is keeping with the evolving urban design of commercial buildings in Morwell.

To use a building for an office totalling 1,070 sqm, 32 car parking spaces are required to be provided, the applicant has sought a waiver of 12 spaces as part of this application, this will be disused later in the report.

A copy of the development plans can be viewed as Attachment 1 of this report.

Subject Land and Surrounding Land Use

The subject site is located at 161-163 Princes Drive Morwell and is more formally known as Lot 1 on Plan of Subdivision 626529. The site is rectangular in shape and has an area of approximately 1357 square metres, being approximately 27 metres in width and approximately 48 metres in depth.

The southern frontage abuts Princes Drive which is zoned Road Zone – Category 1 (RDZ1). The northern boundary abuts two lots, with the majority (20 metres) abutting a lot with a dwelling. A small portion of the northern boundary abuts land used as a carpark and as access to this lot's undercover parking via the easement of way. The eastern abuts an office building, and the western boundary abuts the Church of England.

The site is flat and is currently contains an existing building covering the majority of the lot. Pedestrian access is provided from Princes Drive. Vehicle access is provided from the rear of the lot, via an easement of way over the northern lot and onto Buckley Street.

The subject land is located within the existing Morwell Town Centre in an existing office and retail area zoned Multi-Use Zone (MUZ) immediately north of Princes Drive, approximately 190 metres north-west of the Morwell Train Station. The site is surrounded by established buildings used for a variety of retail, commercial, office and community uses.

An aerial image showing the site context can be viewed as Attachment 2 of this report.

Reasons for Proposed Resolution:

The proposal is considered to be:

- Consistent with the strategic direction of the State and Local Planning Policy Frameworks;
- Consistent with the 'Purpose' and 'Decision Guidelines' of the General Residential Zone;
- Consistent with the 'Purpose' and 'Decision Guidelines' of the Parking Overlay Schedule 2;

- Consistent with the 'Purpose' and 'Decision Guidelines' of Particular Provision at Clause 52.06 Car Parking;
- Consistent with Clause 65 (Decision Guidelines); and
- The objection received has been considered against the provisions of the Latrobe Planning Scheme and the relevant planning concerns have been considered, while noting that some concerns raised in the objections do not form planning grounds on which the application should be refused.

Issues:

Strategy Implications

Morwell is identified as having a key role in supporting the region's commercial and government office centres. The Morwell Town Structure Plan identifies the subject land as being in Morwell's Primary Activity Centre and seeks to encourage new office development. This proposal includes the redevelopment of a currently underutilised building as an office for a government department and is therefore considered to support Morwell's role within the region.

Communication

Notification:

The application was advertised pursuant to Sections 52(1)(a) and (d) of the Planning and Environment Act 1987 (the Act), with notices were sent to all adjoining and adjacent landowners and occupiers and one notice displayed on site for a minimum of 14 days.

At the completion of the advertising period, one submission in the form of written objection had been received.

A copy of this objection can be viewed at Attachment 3 of this report.

External:

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

Internal:

The application was referred to Council's Infrastructure team for consideration, particularly in relation to car parking, drainage and local infrastructure. There was no objection to the granting of a planning permit subject to the inclusion of appropriate conditions.

Financial Implications

Additional resources or financial cost will be incurred should the planning permit application require determination at the Victorian Civil and Administrative Tribunal (VCAT). The anticipated time required for a Council Officer to prepare a VCAT submission and collate all relevant documentation is 5 business days with an additional day required to attend and present at the appeal, total 6 business days.

This equates to a financial cost in the order of \$2,400. This cost would be far greater if a consultant is required to attend on Councils behalf and would likely to be in excess of \$10,000.

Risk Analysis

There is a possible likelihood of risk occurring that may result in damage to Councils reputation if the application is not approved due to one objection received from the community. The site is located in the CBD of Morwell, which is in an area where office use is supported and a high level of employment is proposed to be generated by the proposal. To manage and limit the potential risk, the recommendation has been considered against the relevant sections of the Latrobe Planning Scheme.

Latrobe Planning Scheme

The State Planning Policy Framework (SPPF) and Local Planning Policy Framework (LPPF) have been considered as part of the assessment of this application.

The following clauses are relevant to the consideration of this application.

State Planning Policy Framework

- Clause 11.02-3 – Planning for growth areas
- Clause 11.03-2 – Activity centre planning
- Clause 11.07-1 Regional planning
- Clause 11.10- Gippsland
- Clause 15.01-1 Urban Design
- Clause 17 – Economic Development
- Clause 18 – Transport

Local Planning Policy Framework

- Clause 21.01 – Introduction:
- Clause 21.06 – Key issue: Built Environment:
- Clause 21.07 – Economic Development:
- Clause 21.08-2 – Key issue – Community infrastructure:
- Clause 21.09-3 – Morwell

Zoning

The land associated with the subject site located at 161-163 Princes Drive, Morwell is located within the Mixed Use Zone. The purpose and decision guidelines of the Mixed Use Zone have been taken into account as part of the assessment of this

application and the proposal is considered to be generally consistent with the zoning provisions.

Overlay

The subject site is affected by the Parking Overlay Schedule 2 with the purpose and decision guidelines of the overlay been taken into account as part of the assessment of this application and the proposal is considered to be generally consistent with the overlay provisions.

Particular Provisions

Clause 52.06 Car Parking:

The proposal seeks to reduce the car parking requirement under the Parking Overlay which will be discussed later in this report.

Clause 52.34 Bicycle Facilities:

The proposal provides for three employee and one visitor secure bicycle parking spaces with no showers or change rooms required to be provided.

Decision Guidelines (Clause 65):

Clause 65.01 sets out the decision guidelines to consider before deciding on an application or approval of a plan.

Incorporated Documents (Clause 81):

- Australian Standard AS/NZS 2890.1:2004, Parking Facilities – Off-street car parking, Standards Australia 2004
- Australian Standard AS2890.3-1993, Parking Facilities Part 3: Bicycle parking facilities, Standards Australia 1993

The application is considered to be consistent with the provisions of this document.

Strategic direction of the State and Local Planning Policy Frameworks:

The proposal is considered to be consistent with the State Planning Policy Framework of the Latrobe Planning Scheme. In particular, Clause 11.03-2 'Activity Centre Planning' encourages '*the concentration of major retail, residential, commercial, administrative, entertainment and cultural developments into activity centres which provide a variety of land uses and are highly accessible to the community*', as the proposal is located within 200 metres of a major public transport interchange and in the Morwell Central Business District. The proposal is also supported by Clause 15.01-1 'Urban Design' as the proposal responds to the central location of the site, its interface with the public realm and the design direction for non-residential development in the Morwell Town Centre.

The proposal is also considered to be consistent with the Local Planning Policy Framework, specifically, Clause 21.07 – 'Economic Development' and Clause 21.06 – 'Built Environment' as this proposal provides an employment opportunity for up to

66 people, with enhancements to the building to improve the interface with the public realm. The strategy at Clause 21.09-3 identifies Morwell as having a key role in accommodating key commercial and government office centres. This application supports this strategy by allowing for a government office to be located within the Morwell Activity Centre. Further, the Commercial Strategy within the Morwell Town Structure Plan identifies this land as being in the Primary Activity Centre and seeks to encourage new office development.

'Purpose' and 'Decision Guidelines' of the Mixed Use Zone:

The proposal implements the SPPF including the Municipal Strategic Statement and local planning policies as detailed above. The proposal facilitates the use and redevelopment of an existing building to increase the delivery of community services, and provide employment in Morwell's primary activity centre. The proposal provides a use that complements the mixed-use nature of the locality. The proposal responds to the preferred neighbourhood character of the area with the proposed façade revitalisation and alterations.

'Purpose' and 'Decision Guidelines' of the Parking Overlay Schedule 2:

The proposal provides three car parking spaces (two tandems and one accessible) in the lower level of the building. The schedule requires car parking spaces to be applied at rate of three to each 100 sqm of net floor area. For this proposal to use a building for an office totalling 1,070 sqm, 32 car parking spaces are to be provided.

The reduction which has been sought for the development has been detailed in the table below:

	Rate	Required spaces	Provided spaces	Total
Previously restricted retail	75% of 2.5 to each 100 sqm of leasable floor area (1.9 spaces per 100 sqm)	24	7 (previously provided on site)	17
Proposed Office	3 spaces per 100 sqm of net floor area	32(.4)	3 (to be provided on site)	29
Reduction required				12

The Traffic Report submitted by the applicant demonstrates that there is appropriate provision of car parking space in the Morwell Activity Centre Parking Precinct to maintain a balance between car parking supply and demand, considering the impact of this proposal. It is identified in the traffic report that seven spaces are available on the subject land for car parking in addition to car parking being available in a number of private carparks within the area. Council officers note that there are only three spaces available on site and that there is no access to these private car parks. The inconsistencies in the report have been considered by Council officers in their assessment of the proposed car parking reduction.

The findings in the Traffic Report are consistent with the Car Parking Framework Review carried out by Council in August 2014. Car parking occupancy surveys were undertaken on Friday 4 May 2012 7 am to 7 pm. This study detailed that overall Morwell has 3,510 spaces, at the peak demand (1 pm) 1,811 spaces were being used which is an occupancy of 52 percent. It showed that north of the railway station only along Collins Street on-street parking was stressed in excess of 90 percent and along the length of Princes Drive between Collins Street and Church Street being near stressed.

The report further states that “*While there are high occupancy rates particularly in close proximity to the railway line, parking is available within a short walk (250m/4 minutes) of all ‘stressed’ areas*”.

It is therefore considered that there is sufficient on-street parking within the area to allow for a reduction of parking to be considered as part of the application. The application has been reviewed by Council’s Infrastructure team who has raised no objection to the reduction in parking that has been proposed as part of the application. Therefore a reduction in the number of car parking spaces requires is considered to be appropriate in this instance and consistent with the purpose and decision guidelines of the Parking Overlay Schedule 2.

The study area for Morwell from the Car Parking Framework can be viewed as Attachment 4 and the Amended Traffic Report can be viewed in Attachment 5 of this report.

Council Resolution:

The application was initially heard at the Ordinary Council Meeting on 3 April 2018, where it was resolved that Council defer consideration of Planning Permit Application 2017/201 at 161-163 Princes Drive, Morwell pending the receipt of a further report by the planning permit applicant into future parking availability in the vicinity of the subject site.

An amended Traffic Report was submitted by the applicant and the application was heard again at the Ordinary Council Meeting on 7 May 2018 where it was resolved:

- *That Council request the Latrobe Valley Authority convenes a meeting of all Victorian government Departments or Bodies with development proposals located within a 500 metre radius of 161 Princes Drive Morwell with the intention of resolving Parking availability in that area.*

A meeting was held on 17 May 2018 between Latrobe Valley Authority, Latrobe City Council and relevant Victorian Government Departments to address Council’s resolution. The outcome from that meeting is that the Department of Human Services (DHHS) and Family Safety Victoria have proposed that as a solution to the waiving of 12 car spaces as part of the planning permit application they will enter into a private lease arrangement to secure approximately 30 car parking spaces in the vicinity of the subject site. DHHS and Family Safety Victoria have already entered into negotiations to secure a site with an aerial image showing the location of the

proposed car park, due to ongoing negotiations between parties this is a confidential attachment and can be viewed at Attachment 6 of this report.

It was also reiterated that car parking for any other future development proposals for Victorian Government Departments or Bodies would have to provide car parking to the satisfaction of the Responsible Authority.

Clause 65 (Decision Guidelines):

The application is considered to appropriately respond to the guidelines pursuant to Clause 65.02 of the Scheme having been considered below within this report.

Community Implications

The application received one submission in the form of objection. The issues raised were:

1. Inaccuracies in the report.

It is noted that there are some inconsistencies with the provided reports from APP given the documentation was provided with the initial application and not amended which states that seven car parks are proposed to be located within the rear of the building. The revised plans submitted on 23 January 2018 and advertised show that three spaces are to be provided on site, consideration of the reduction of car parking have been on the revised plans. The parking survey does reflect the correct condition of the onsite parking, which will have been noted and will be considered as part of the assessment of the application.

It should be noted that the parking survey of the existing street parking has shown that the existing streets could provide adequate parking to support a reduction of 12 spaces proposed by the application.

2. Use of private parking to justify the reduction of car parking.

It has been noted within the traffic reports that there has been consideration given to a number of private car parks within study area which has been noted in the study.

However, there is currently sufficient on-street parking within the area to allow for a reduction of parking to be considered as part of the application. The application has been reviewed by Council's Engineering Team who has raised no objection to the reduction in parking that has been proposed as part of the application. Therefore as discussed above in this report, a reduction in the number of car parking spaces requires is considered to be appropriate in this instance.

- The potential for any future development by the CFA to impact on-street parking.

Council has not received any planning permit application for the use and or development of land within the area from the CFA.

Given that there is no application lodged with Council by the CFA, any potential impact on street parking impacts that may occur as a result of a future proposed development cannot be considered or assessed.

Environmental Implications

There are no environmental implications associated with the proposal.

Other

Options

Council has the following options in regard to this application:

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

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

Supporting Documents:

Nil

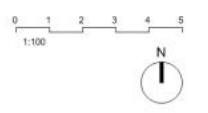
Attachments

- 1 [↓](#). Development Plans
- 2 [↓](#). Aerial Image
3. Objection (Published Separately) (Confidential)
- 4 [↓](#). Map for Car Parking Framework Review
- 5 [↓](#). Amended Traffic Report
6. Proposed Car Park Location (Published Separately) (Confidential)

10.3

Use and Development of land with an Office and Reduction of Car Parking Requirements

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5	Amended Traffic Report.....	237



B	For Townplanning	2018/01/09
A	For Townplanning	2017/12/13
REV		

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SITE PLAN

Project No	16019
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Date	2018/01/09
Drawn By	Checked By
Author	Checker
Drawing No	Revision
AE01-0001	B

FOR
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REV	For Townplanning	2018/01/09
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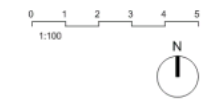
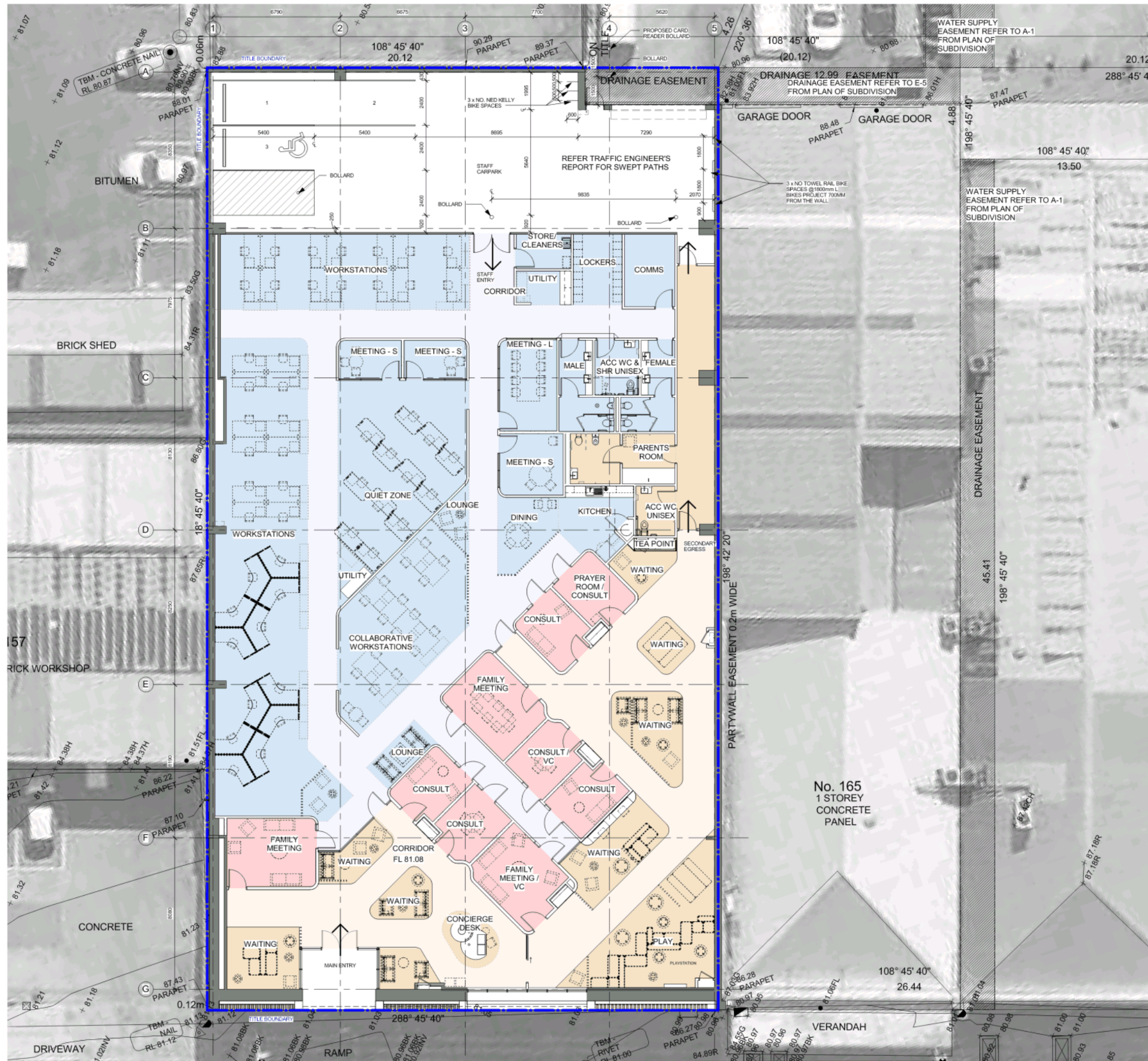
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EXISTING PLAN - GROUND

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Date	2018/01/09
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FOR TOWN PLANNING



Area	Morwell 1070 sq. m*	
	No.	Attributes
Department		
Family/Public Access		
Public Entry / Egress	2	
Concierge Desk	1	
Waiting / Play Clusters	7	
Beverage Bay	1	
Parents Room / Toilet	1	
Toilet - Accessible	1	
Consult / Meeting		VC Prayer
Standard Consult - Meeting rooms	6	1 1
Family Large Consult- Meeting rooms	3	1
Staff Only areas		VC
Entry / Exits	1	
Workstations	66	
Small Meeting Rooms	3	1
Large Meeting Rooms	1	1
Breakout Lounges	3	
Kitchen / Breakout	1	
Print / Utility	2	
Comms Room	1	
Lockers (banks)	20	
Toilet - Male	2	
Toilet - Female	2	
Toilet - Accessible	1	
Carparking	3	
* External areas not included		

- G For Townplanning 2016/01/08
- F For Townplanning 2017/12/13
- E For Information 2017/11/01
- D For Townplanning 2017/11/01
- C For Information 2017/08/20
- B For Information 2017/08/16
- A For Information 2017/08/06
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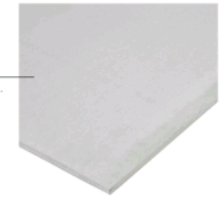
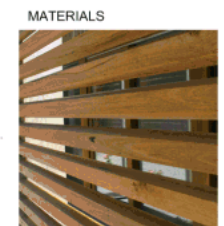
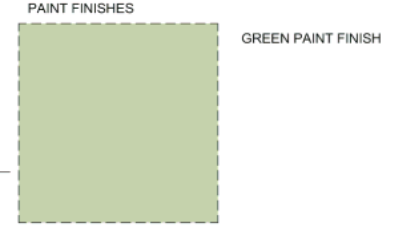
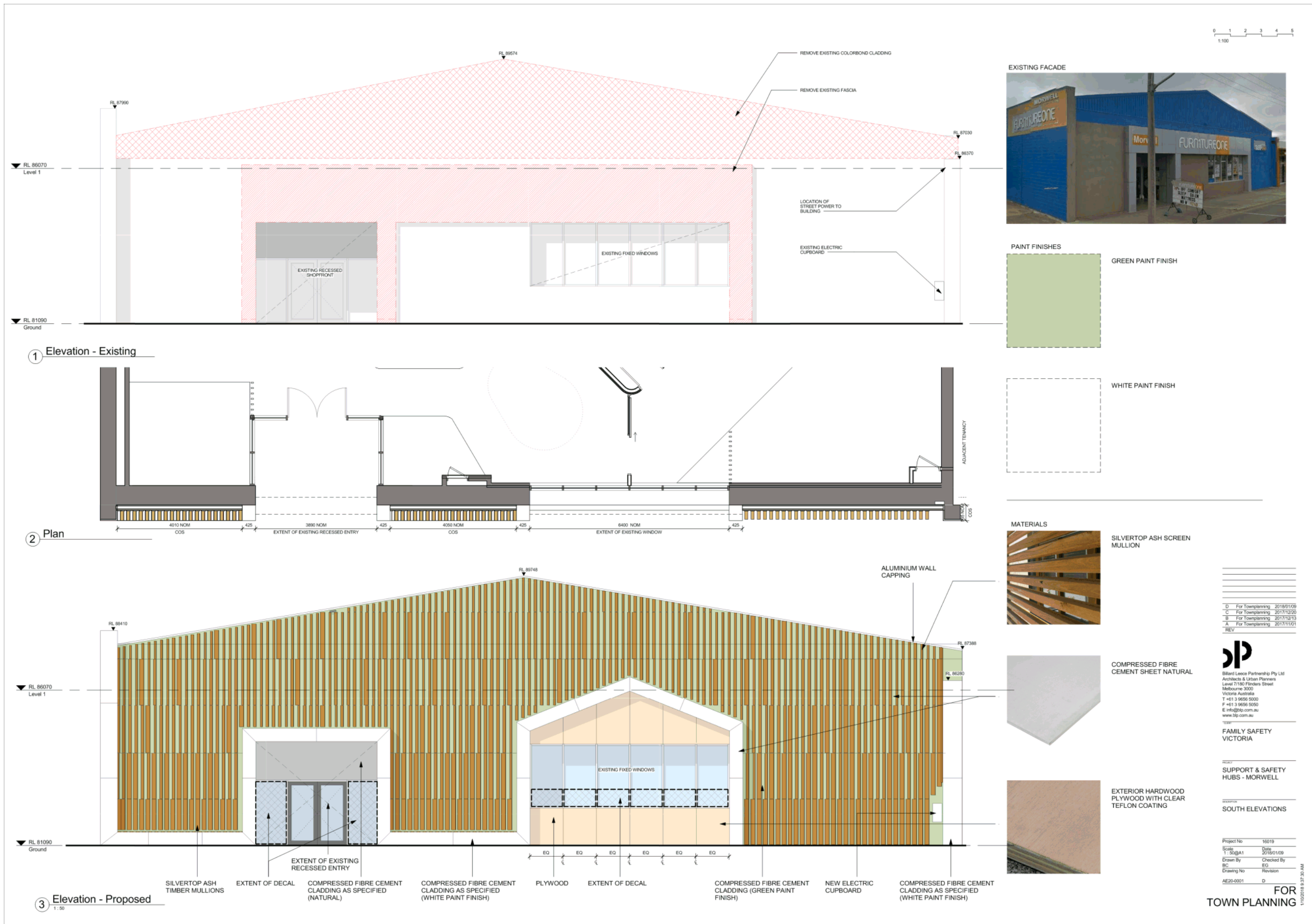
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REV	DESCRIPTION
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C	For Townplanning 2018/0109
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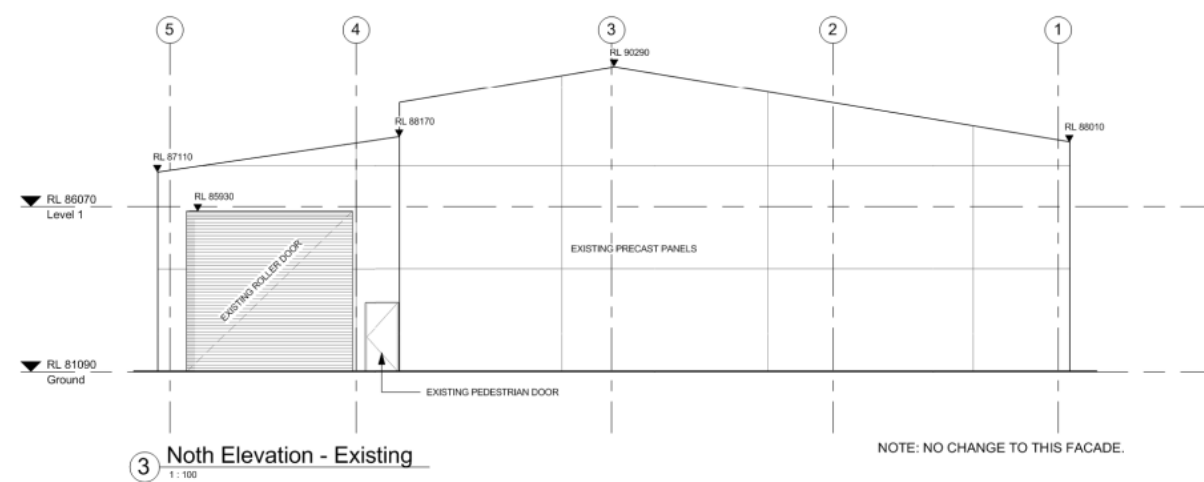
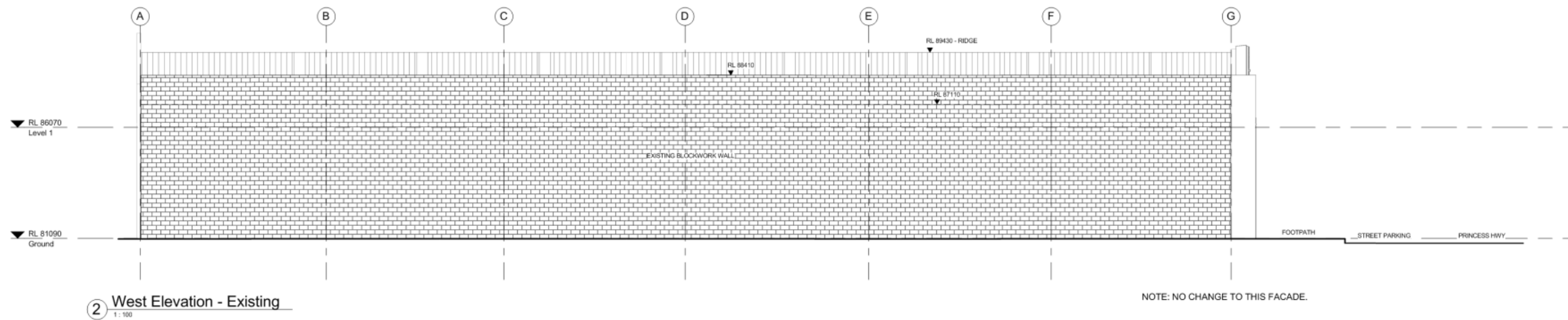
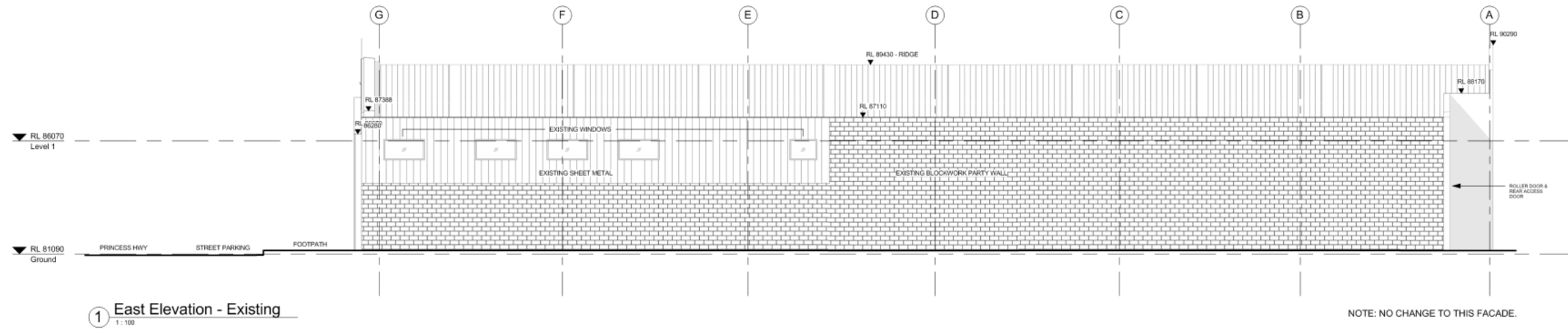
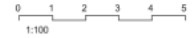
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SOUTH ELEVATIONS

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ELEVATIONS

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FOR
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	<p>Aerial Image of Site Context 161 - 163 Princes Drive Morwell</p>	
<p>Note The information shown on this map is derived from a variety of sources including, but not limited to, Vicmap Data, other State and Local Government Agencies data and Latrobe City Data.</p> <p>Disclaimer: The State of Victoria does not warrant the accuracy or completeness of information in this publication and any person using or relying upon such information does so on the basis that the state of Victoria shall bear no responsibility or liability whatsoever for any errors, faults, defects or omissions in the information. Latrobe City does not guarantee the accuracy or the currency of the information presented on this map and therefore Latrobe City will not be held liable for any loss or damage arising as a result of using this information. The location of features shown on this map is indicative only. The underground infrastructure location shown is not to be used as a substitute for Dial Before You Dig. The compilation of this map is subject to copyright laws and regulations, no part of this map can be reproduced without prior written consent of Latrobe City Council.</p>	<p>22/03/2018</p> <p>1:1500</p>	

Car Parking Framework Review

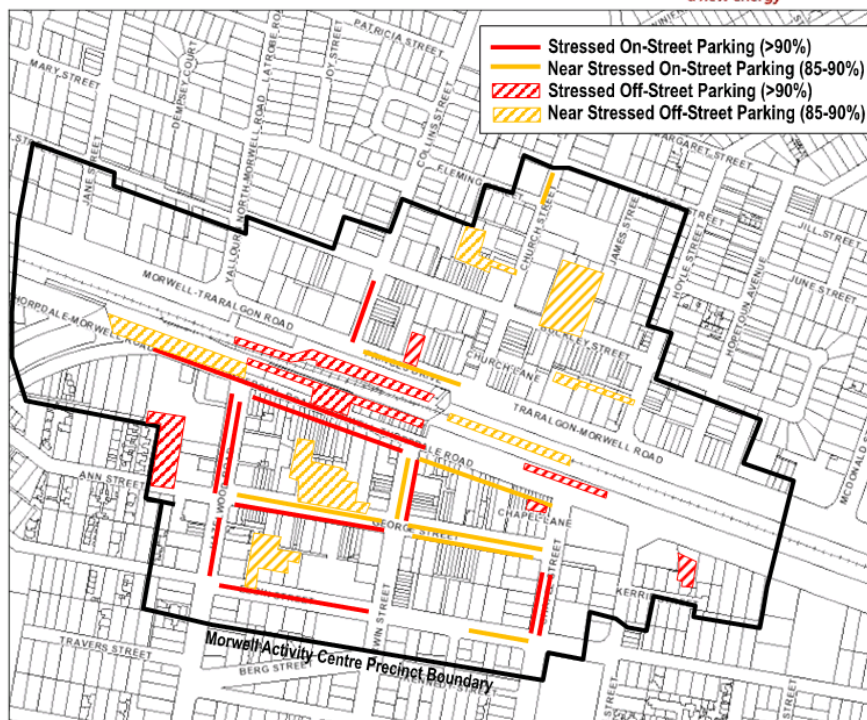


Figure 4: 'Stressed' and 'Near-Stressed' Parking Areas – Morwell (1pm Friday 4th May, 2012)

Car parking occupancy observations are set out below:

Traralgon

- On-street car parking demand in the Traralgon retail core is high but not 'stressed' (less than 85% overall within sub-precincts A and B), and on-street short-term car parking spaces are available at the peak time.
- Publicly available off-street car parking demand in the Traralgon retail core is very high (86% within sub-precincts A and B which is within the 'near-stressed' category at the peak time).
- The occupancy of publicly available off-street parking within the Traralgon retail core remained above 80% between 11:00am and 2:00pm on the peak day (Friday 19th November, 2011).
- The on-street car parking within the retail core is predominantly controlled by short-term restrictions.
- Much of the off-street parking is either unrestricted or has longer restrictions (3P at Stockland and in part of the Seymour Street carpark).
- The observed higher occupancy rate of off-street (predominantly long-term) parking compared with on-street (short-term) parking indicates that there may be an imbalance between short and long term parking supply versus demand in the Traralgon retail core, with a potential need to convert some existing short-term spaces to long-term restrictions to correct the imbalance.

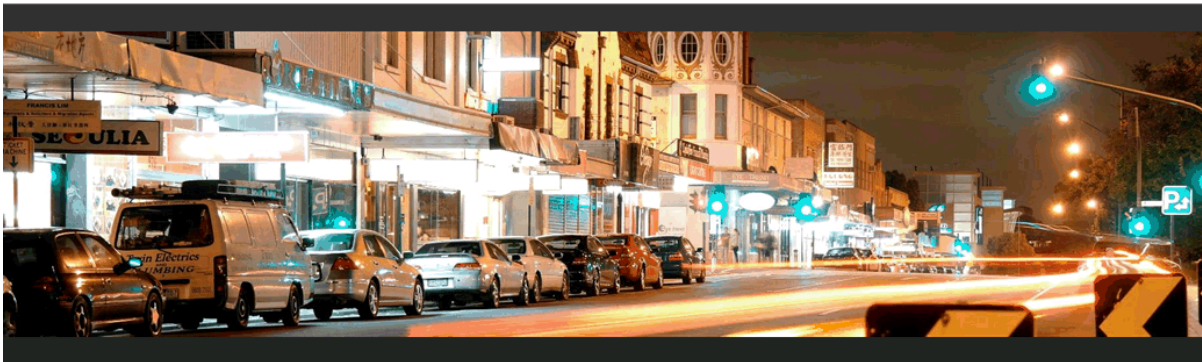


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Page 11



**Family Safety Hub – 163 Princes Drive,
Morwell**
Transport Impact Assessment



170760TIA001D-F

13 April 2018

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DOCUMENT INFORMATION

Prepared for	APP Corporation Pty Limited		
File Name	170760TIA001D-F	Report Date	13 April 2018
Prepared by	Julian Stone	Reviewed by	Jamie Spratt
Signature		Signature	

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1 INTRODUCTION

onemilegrid has been requested by APP Corporation Pty Limited to undertake a Transport Impact Assessment of the proposed support and safety hub development at 163 Princes Drive, Morwell.

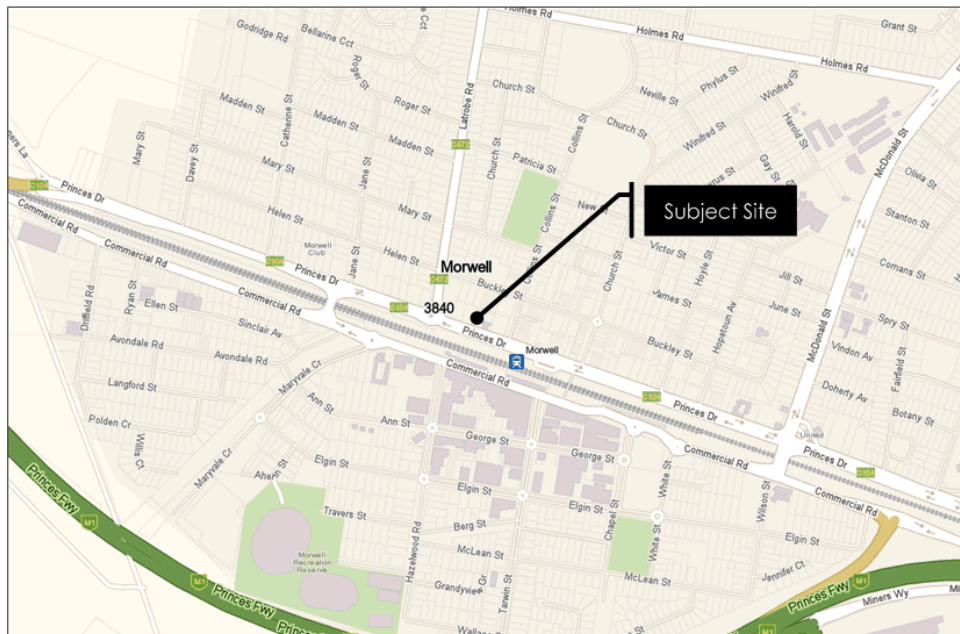
As part of this assessment the subject site has been inspected with due consideration of the development proposal, traffic data has been sourced and relevant background reports have been reviewed.

2 EXISTING CONDITIONS

2.1 Site Location

The subject site is located on the northern side of Princes Drive, approximately 45m to the east of the intersection with Latrobe Road, as shown in Figure 1.

Figure 1 Site Location



Copyright WhereIS

The site is located within the Morwell Activity Centre which includes retail and commercial uses to the east and south.

The subject site is currently occupied by a furniture store with a floor area of approximately 1,080 square metres. The existing site is advised to include seven parking spaces within the rear of the building with access site via the private car park to the north.

The private car park on the northern side of the site provides 59 parking spaces with access via two separate crossovers to Buckley Street.



The subject site and the private car park are shown in the aerial image included as Figure 2.

Figure 2 Subject Site Layout



Copyright Nearmap



2.2 Planning Zones

It is shown in Figure 3 that the site is located within a Mixed-Use Zone (MUZ), for which the permitted uses are listed in Clause 32.04 of the LaTrobe Planning Scheme.

Figure 3 Planning Scheme Zones



It is also noted that the subject site is located within a Parking Overlay, to which Precinct 2 Schedule to the Parking Overlay applies.

2.3 Road Network

2.3.1 Princes Drive

Princes Drive is an arterial road orientated generally east-west through Morwell. To the west the road continues as Morwell-Traralgon Road and to the east the road merges into Princes Highway.

At the frontage of the site, Princes Drive includes one traffic and one bicycle lane in each direction. Kerbside parking is provided on the northern side of the road and indented parking is provided on the southern side of the road.

A signed speed limit of 50km/h applies to Princes Drive.



2.4 Car Parking

Car parking surrounding the subject site includes generally unrestricted on-street parking and private off-street parking accessed via Buckley Street. In order to understand the existing use of parking in the area, Trans Traffic Surveys were commissioned to undertake a parking survey on Thursday 16th November 2017. The parking survey area is shown in Figure 4. It is noted that there is no kerbside parking provided on Latrobe Road.

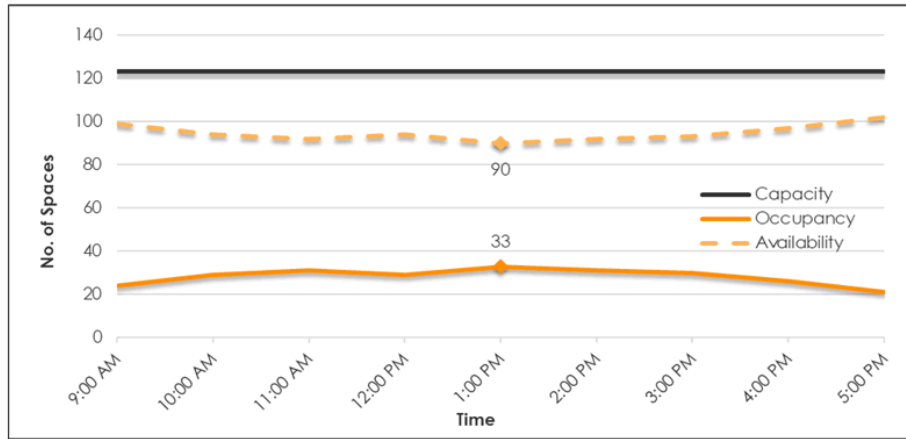
Figure 4 Parking Survey Area





The on-street parking areas include unrestricted parking and 2P restricted spaces, the 1/2P and 1/4P parking restrictions have been excluded from the survey results. The results for the on-street parking areas are shown in Figure 5.

Figure 5 On-Street Parking Survey Results



On the Thursday, the surveys identified a constant supply of 123 parking spaces throughout the survey period. Peak occupancy occurred at 1:00pm when 33 spaces were occupied and a minimum of 90 spaces remained vacant. Parking utilisation varied between 27% and 17% of capacity.

2.5 Sustainable Transport

Morwell Train Station is located approximately 200m to the east of the site, providing excellent access to existing public transport services. As well as V-line train services, the station includes a bus interchange with services to Traralgon, Pakenham and Melbourne.

Princes Drive includes on-road bicycle lanes which provide convenient bicycle access to the subject site.



3 DEVELOPMENT PROPOSAL

It is proposed to repurpose the existing building on the site for a family support and safety hub. The site will be utilised for consulting sessions and includes separate work stations.

The proposed use will have a floor area of approximately 1,080 square metres. The centre is to operate during typical business hours (7:30am-5:30pm, Monday-Friday).

It is proposed to utilise the northern end of the site for a staff parking area, which includes three parking spaces (inclusive of one DDA parking space and two tandem spaces) accessed via the private car park on the northern side of the site via Buckley Street.

4 DESIGN CONSIDERATIONS

The parking in the rear of the site has been assessed to cater for up to three vehicles. A swept path assessment has been undertaken, utilising the B85 design vehicle, demonstrating the three vehicles parking independently and entering and exiting the site in a forward direction. The swept path assessment is included within Appendix A.

The tandem parking spaces are to be allocated to staff to ensure that they are managed appropriately.

The DDA parking space has an adjacent shared area in accordance with AS/NZS 2890-6.

5 BICYCLE PARKING CONSIDERATIONS

The bicycle parking requirements for the subject site are identified in Clause 52.34 of the LaTrobe Planning Scheme. The most applicable use to the proposed development is considered to be a 'office' which has been adopted below.

Table 1 Clause 52.34 – Bicycle Parking Requirements

Component	No/Area	Requirement	Total
Office	1,080 sqm	1 to each 300 sqm for staff	3
		1 to each 1,000 sqm for visitors	1

It is recommended that a minimum of four bicycle parking spaces be provided to meet the requirements of Clause 52.34 of the Planning Scheme.



6 CAR PARKING CONSIDERATIONS

6.1 Statutory Car Parking Requirements

The car parking requirements for a development are typically identified in Clause 52.06 of the LaTrobe Planning Scheme, though where parking requirements are specified under another provision of the planning scheme, the requirements of Clause 52.06 do not apply.

In this case, Schedule 2 to the Parking Overlay (PO2) provides parking requirements for office uses and specifies that for all other users that 75% of the rate from Column B in Table 1 of Clause 52.06 is to be used.

Table 2 Car Parking Requirements – Schedule 2 to the Parking Overlay

Use	No/Area	Rate	Car Parking Measure	Total
Office	1,080 sqm	3	to each 100m ² of net floor area	32

The proposed provision of three car parking spaces within the rear of the site results in a shortfall of 29 parking spaces from the requirements of the Planning Scheme.

Clause 52.06-7 of the LaTrobe Planning Scheme indicates that an application to reduce (including reduce to zero) the requirement for car spaces must be accompanied by a Car Parking Demand Assessment. The Assessment must assess the car parking demand likely to be generated by the proposed development, having consideration to:

- The likelihood of multi-purpose trips within the locality which are likely to be combined with a trip to the land in connection with the proposed use.
- The variation of car parking demand likely to be generated by the proposed use over time.
- The short-stay and long-stay car parking demand likely to be generated by the proposed use.
- The availability of public transport in the locality of the land.
- The convenience of pedestrian and cyclist access to the land.
- The provision of bicycle parking and end of trip facilities for cyclists in the locality of the land.
- The anticipated car ownership rates of likely or proposed visitors to or occupants (residents or employees) of the land.
- Any empirical assessment or case study.

Practice Note 22 (June 2015) specifies that the provisions for reducing car parking requirements draw a distinction between the assessment of the likely demand for parking spaces (the Car Parking Demand Assessment), and whether it is appropriate to allow the supply of fewer spaces than assessed by the car parking demand assessment. These are two separate considerations, one technical while the other is more strategic. Different factors are taken into account in each consideration.

Accordingly, the applicant must satisfy the responsible authority that the provision of car parking is appropriate on the basis of a two-step process, which has regard to:

- The car parking demand likely to be generated by the use; and
- Whether it is appropriate to allow fewer spaces to be provided than the likely demands generated.

An assessment of the likely parking demands and the appropriateness of reducing the car parking provision below them is set out below.



6.2 Car Parking Demand Assessment

The proposed operation of the site for a family safety hub is unique in its proposed location in Morwell. For the purposes of the following assessment, the Planning Scheme parking rate for an office use has been adopted as the best representative parking demand for the proposal.

The proposed use of the site for a family safety hub will operate as a mixture of consulting areas and typical office areas. The consulting areas will operate with sessions where the families meet with consulting staff. The parking requirement for 32 spaces will be therefore reflective of staff and family demands.

The centre is to operate during typical business hours (7:30am-5:30pm, Monday-Friday) and will therefore generate a parking demand during these times.

Clause 52.06-7 of the LaTrobe Planning Scheme further indicates that a permit may be granted to reduce the number of parking spaces, in consideration of the following:

- The Car Parking Demand Assessment.
- Any relevant local planning policy or incorporated plan.
- The availability of alternative car parking in the locality of the land, including:
 - + Efficiencies gained from the consolidation of shared car parking spaces.
 - + Public car parks intended to serve the land.
 - + On street parking in non residential zones.
 - + Streets in residential zones specifically managed for non-residential parking.
- On street parking in residential zones in the locality of the land that is intended to be for residential use.
- The practicality of providing car parking on the site, particularly for lots of less than 300 square metres.
- Any adverse economic impact a shortfall of parking may have on the economic viability of any nearby activity centre.
- The future growth and development of any nearby activity centre.
- Any car parking deficiency associated with the existing use of the land.
- Any credit that should be allowed for car parking spaces provided on common land or by a Special Charge Scheme or cash-in-lieu payment.
- Local traffic management in the locality of the land.
- The impact of fewer car parking spaces on local amenity, including pedestrian amenity and the amenity of nearby residential areas.
- The need to create safe, functional and attractive parking areas.
- Access to or provision of alternative transport modes to and from the land.
- The equity of reducing the car parking requirement having regard to any historic contributions by existing businesses.
- The character of the surrounding area and whether reducing the car parking provision would result in a quality/positive urban design outcome.
- Any other matter specified in a schedule to the Parking Overlay.
- Any other relevant consideration.



6.3 Review of Car Parking Provision

6.3.1 Parking Credit

The existing store on the site has a total retail floor area of 1,080 square metres and a provision for seven parking spaces. The Planning Scheme parking rate for a 'restricted retail premises' in this location is the same as an 'office' use, however it is reduced to 75% due to the Parking Overlay.

Application of this retail to the existing tenancy equates to a requirement for 24 parking spaces. The existing provision of seven on-site parking spaces therefore results in an existing parking shortfall for 17 spaces.

The proposed use of the site for the support and safety hub has a shortfall of 29 parking spaces, which is a net increase of 12 spaces from the existing use of the site (when adopting the Planning Scheme parking rates).

6.3.2 Parking Survey

The parking surveys included within Section 2.4 of this report identified a minimum availability for 90 on-street parking spaces within the survey area surrounding the site. It is noted that the parking survey was undertaken at a time that the existing restricted retail use on the site was operating.

The parking surveys included on-street parking within the vicinity of the site and did not rely on the private parking areas accessed from Buckley Street or the VicTrack car park located towards the east. The private car parks accessed from Buckley Street are signed at the access for private use only and will therefore not be available for use by visitors to the subject site.

The potential demand for up to 12 additional parking spaces within the on-street parking will leave 78 parking spaces within the vicinity of the site available for other users. As such, the anticipated parking demand generated by the proposed use of the site is not expected to negatively impact on the existing supply of on-street parking in the area.

The existing level of parking availability in the immediate proximity to the site is able to cater for the anticipated additional parking demands of the proposal without utilising the VicTrack car park to the east or the private parking areas. There is expected to be no less than 78 parking spaces within the survey area remaining available for other uses.

6.3.3 Local Area Parking Management

The subject site is located within the Morwell Activity Precinct, categorised by the Parking Overlay. A number of uses to the east of the site, and further south of the train line, utilise a shared resource of on-street parking for the short term parking demands.

6.3.4 Alternative Modes of Transport

The subject site is well located within walking distance to Morwell Train Station, providing staff and visitors with access to alternative transport to and from the site than private vehicles.

6.3.5 Adequacy of Proposed Car Parking Provision

Based on the preceding parking assessment, the following is concluded:

- The proposed use of the site is projected to generate an increased demand for 12 on-street parking spaces;



- The parking surveys identified a minimum availability for 90 spaces within the vicinity of the site, which is able to cater for the increased demand for 12 spaces generated by the proposed development;
- The existing on-street parking availability is expected to cater for the increased parking demands, without relying on the VicTrack car park or private car parks; and
- The subject site has convenient access to public transport, via Morwell Train Station, to offer an alternative to private vehicle use.

7 TRAFFIC CONSIDERATIONS

The proposed development is expected to generate peak hour traffic movements equivalent of staff arriving at the site in the morning and departing in the evening. It is also noted that the proposed development includes a reduced parking provision to the existing use of the site as a restricted retail premises.

Given the reduced on-site parking provision it is anticipated that the proposed redevelopment of the site will have no discernible impact on traffic conditions within the vicinity of the site.

8 RESPONSE TO INITIAL COUNCIL COMMENTS

It has been advised that the proposed development has been deferred to a Council Meeting held on 3rd April 2018. The following responses are provided for the comments raised within the Council Meeting:

Table 3 Council Meeting Comments Response

<i>Council Comment</i>	<i>Response</i>
The likely impact on availability of parking on VicTrack land for train users if a planning permit is granted	The parking surveys identified that there is existing parking availability to accommodate the demands of the proposed development, without relying on parking within the VicTrack land
The likely impact on parking availability for customers of nearby businesses.	The parking surveys identified an existing on-street parking availability for 90 spaces. With the anticipated demand for 12 additional parking spaces as part of the proposal, there will remain 78 parking spaces in the vicinity for existing nearby businesses
The likely impact of availability of car parking on the current proposal should private carparks not be available	The parking impact assessment has not relied upon the private car parks in the vicinity of the site, noting that they will not be available for use by visitors to the subject site
The availability of suitable land in the vicinity of the subject site to address the insufficient level of car parking provided on the subject site.	The anticipated additional parking demands generated by the proposed development are demonstrated to be accommodated through the existing on-street parking supply, without adversely restricting this parking for use by existing businesses



9 CONCLUSIONS

It is proposed to redevelop the subject site for the purposes of a family and safety hub. The hub will have a floor area of approximately 1,080 square metres and an on-site parking provision for three spaces.

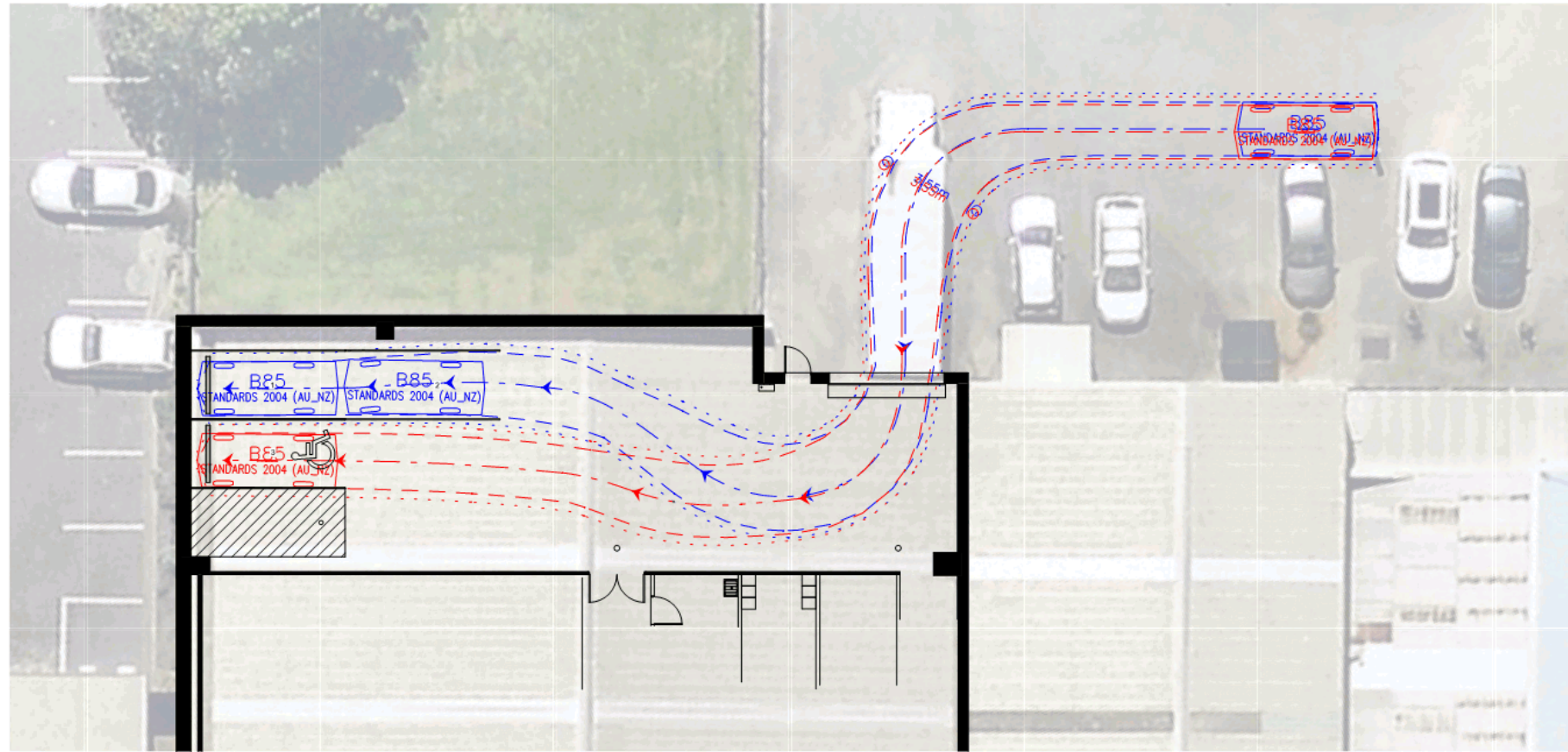
Based on the preceding assessment, the following is concluded:

- The changes to the parking at the rear of the site have been assessed to accommodate three B85 design vehicles;
- It is recommended that four bicycle parking spaces be provided to meet the requirements of Clause 52.34 of the Planning Scheme;
- The proposed provision of three car parking spaces results in a shortfall of 29 spaces from the requirements of the Parking Overlay and Planning Scheme;
- The parking assessment identified:
 - + The proposed use of the site is projected to generate an increased demand for 12 on-street parking spaces;
 - + The parking surveys identified a minimum availability for 90 spaces within the vicinity of the site, which is able to cater for the increased demand for 12 spaces generated by the proposed development;
 - + The existing on-street parking availability is expected to cater for the increased parking demands, without relying on the VicTrack car park or private car parks; and
 - + The subject site has convenient access to public transport, via Morwell Train Station, to offer an alternative to private vehicle use.
- Given the reduced on-site parking provision it is anticipated that the proposed redevelopment of the site will have no discernible impact on traffic conditions within the vicinity of the site.



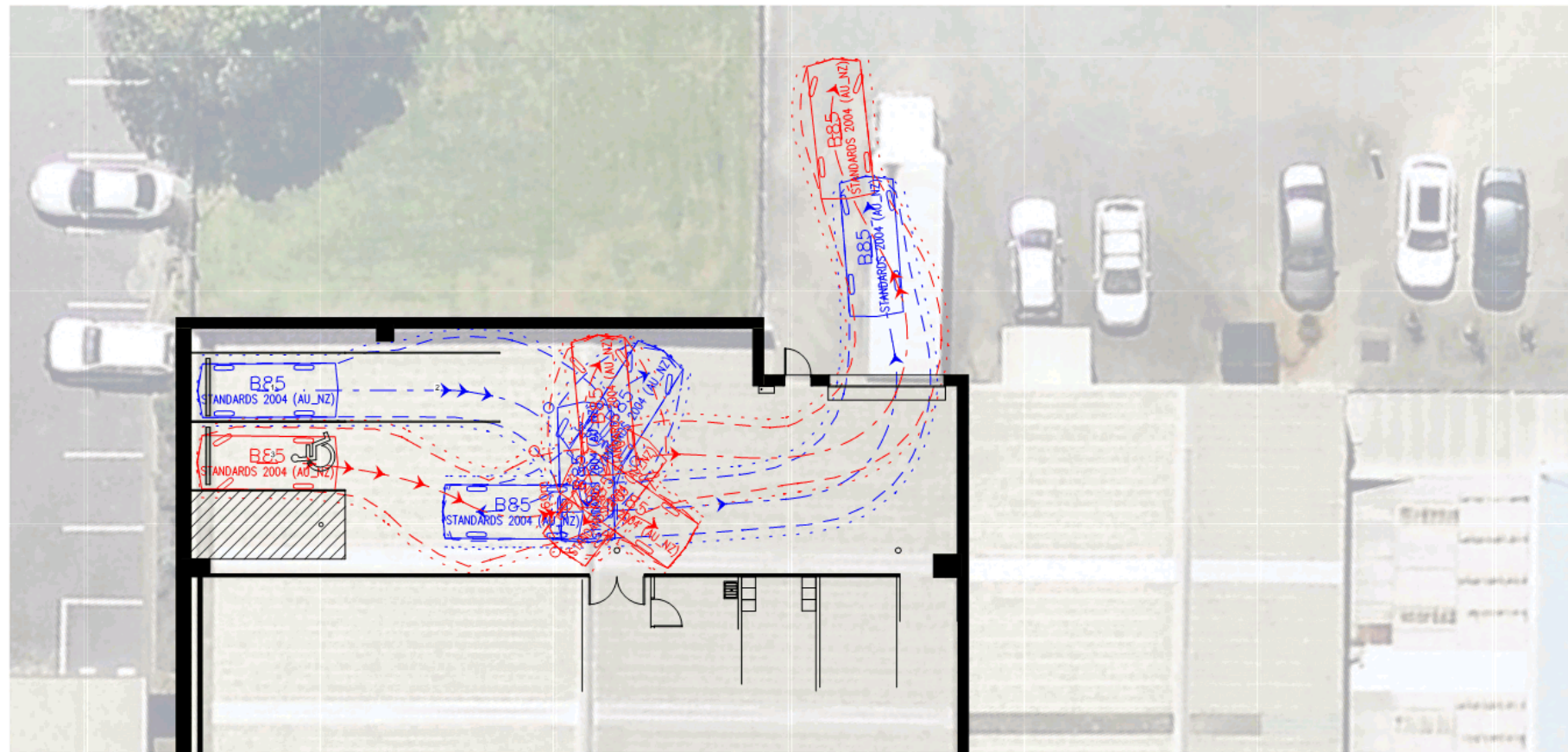
Appendix A *Swept Path Assessment*





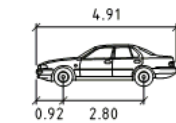
ENTRY MANOEUVRES

--- B85 CAR SWEEP PATH SHOWN DASHED
 300mm CLEARANCE ENVELOPE SHOWN DOTTED



EXIT MANOEUVRES

--- B85 CAR SWEEP PATH SHOWN DASHED
 300mm CLEARANCE ENVELOPE SHOWN DOTTED



B85 meters
 Width : 1.87
 Track : 1.77
 Lock to Lock Time : 6.0
 Steering Angle : 34.1



Drawing Title		
FSV SAFETY HUB, MORWELL CAR PARK ACCESS SWEEP PATH ANALYSIS		
Designed	Approved	Melway Ref
TCW	JS	NA
Project Number	Drawing Number	Revision
170760	SPA100	B

Scale 1:200 @ A3
 0 1 2 4

[CAD File: N:\Projects\2017\170760\Drawings\170760SPA100.dgn

Date Plotted: 11-12-2017 12:59:29

Agenda Item: 10.4

Agenda Item: Use and Development of Land for Industry (Private Asbestos Disposal)

Sponsor: General Manager, City Development

Council Plan Objective: Support job creation and industry diversification to enable economic growth in Latrobe City.

Status: For Decision

Proposed Resolution:

That Council:

Issues a Notice of Decision to Grant a Permit for the Use and Development of Land for Industry (Refuse Disposal – Private Asbestos Disposal) and Alteration of Access to a Road Zone Category 1 in the Special Use Zone 1 and Environmental Significance Overlay 1 at 412 Commercial Road, Morwell (Lot 2 on Plan of Subdivision 449983A), with the following conditions:

Endorsed Plans Condition:

- 1. The use and development as shown on the endorsed plans must not be altered without the written consent of the Responsible Authority.**

Amenity Conditions:

- 2. The use may operate only between the hours of 7.00am and 6.00pm Monday to Friday, and 7.00am and 5.00pm Saturday, unless with the written consent of the Responsible Authority.**
- 3. No waste materials other than those generated by the demolition works at Lot 2 on Plan of Subdivision 449983A are to be disposed of on the subject site.**
- 4. The use and development must be managed so that the amenity of the area is not detrimentally affected, through the:**
 - a) transport of materials, goods or commodities to or from the land;**
 - b) appearance of any building, works or materials;**
 - c) emission of noise, artificial light, vibration, smell, fumes, smoke, vapour, steam, soot, ash, dust, waste water, waste products, grit or oil;**
 - d) presence of vermin;**

or otherwise, to the satisfaction of the Responsible Authority.

5. All soil stockpiles and areas housing unburied waste materials must be maintained to avoid dust nuisance to any residential area to the satisfaction of the Responsible Authority. Measures to be implemented for the avoidance of dust amenity issues from the site must include:
 - a) The provision of watercarts on site to be used to control dust during dry and windy conditions;
 - b) Regular watering of unsealed internal haul roads; and
 - c) Vegetation of final cap areas as soon as practical as per the landscaping conditions included in this permit.

Landscaping Conditions:

6. Prior to the commencement of any works, further landscape plans must be submitted to and approved by the Responsible Authority. The plan must be generally consistent with the landscaping plans submitted with the planning permit application, but updated to show landscaping of a similar nature for 'Landfill B (Secondary Cell)' as what is shown for 'Landfill A (Primary Cell)'.
7. Within three (3) months of each landfill cell being filled and capped, the component of the landscaping works identified on the endorsed landscaping plan that applies to that landfill cell area must be carried out and completed to the satisfaction of the Responsible Authority.
8. The landscaping shown on the endorsed plans must be maintained to the satisfaction of the Responsible Authority, including that any dead, diseased or damaged plants are to be replaced.

Standard Industrial Conditions:

9. Once building works have commenced they must be completed to the satisfaction of the Responsible Authority.
10. All buildings and works must be maintained in good order and appearance to the satisfaction of the Responsible Authority.

Engineering Conditions:

11. Before the commencement of any land use hereby permitted, an environmental management plan shall be submitted to and approved by the Responsible Authority. The plan must detail how issues such as erosion prevention, temporary drainage, dust generation and sediment control will be managed for the stockpiling of soil on the site. Details of a contact person/site manager must also be provided, so that this person can be easily contacted should any issues arise.
12. Control measures in accordance with the approved environmental

management plan, shall be employed throughout the construction and operation stages of the soil stockpile to the satisfaction of the Responsible Authority. The Responsible Authority must be kept informed in writing of any departures from the environmental management plan. If, in the opinion of the Responsible Authority, the departure from the approved plan is significant then an amended plan must be submitted to and approved by the Responsible Authority. The approved measures must be carried out continually and completed to the satisfaction of the Responsible Authority.

Environmental Health Conditions:

13. Prior to the commencement of works an EPA Works Approval is required for the proposal. All site activities must comply with the requirements of the relevant approved Works Approval to the satisfaction of the EPA.
14. The location of the landfill cells is to be GPS marked and recorded on both the EPA and Council waste databases.

Environmental Planning Condition:

15. Before works start, a fence must be erected around the tree to be retained on site. This tree is marked and identified in the documentation included in the Application for Planning Permit. This fence will protect the tree by demarcating the tree protection zone and must be erected at a radius of 12 x the diameter at a height of 1.3 metres to a maximum of 15 metres but no less than 2 metres from the base of the trunk of the tree. The fence must be constructed of star pickets/ chain mesh/ or similar to the satisfaction of the Latrobe City Council. The fence must remain in place until all works are completed to the satisfaction of the Latrobe City Council.
16. Except with the written consent of the Latrobe City Council, within the area of native vegetation to be retained and any tree protection zone associated with the permitted works, the following is prohibited:
 - a) vehicular or pedestrian access
 - b) trenching or soil excavation
 - c) storage or dumping of any soils, materials, equipment, vehicles, machinery or waste products
 - d) entry and exit pits for underground services
 - e) any other actions or activities that may result in adverse impacts to retained native vegetation.

EPA Conditions:

17. **Effective noise levels from the use of the premises must comply with the requirements of the *State Environment Protection Policy (Control of Noise from Commerce, Industry and Trade) No. N-1.***
18. **All development and use of the premises involving the emission of dust and other air quality indicators must comply with the *State Environment Protection Policy (Air Quality Management).***
19. **Nuisance dust and/or airborne particles must not be discharged beyond the boundaries of the premises.**
20. **Odours offensive to the senses of human beings must not be discharged, emitted or released beyond the boundaries of the premises.**
21. **Surface water discharged from the premises must not be contaminated with waste.**

Permit Expiry Condition:

22. **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 months after the [permit](#) expires; and

the [development](#) or stage started lawfully before the [permit](#) expired.

Executive Summary:

The proposal seeks to use and develop land for industry (refuse disposal – private asbestos disposal) and to alter access to a Road Zone, Category 1. The asbestos waste to be disposed of on site will be restricted to the materials from the proposed demolition of the Morwell power station within the same allotment.

The application was initially heard at the Ordinary Council Meeting on 7 May 2018, where it was resolved:

- *That Council defers consideration of the use and development of land for industry (private asbestos disposal) to a future meeting of the Council to allow for other locations to be explored.*

The applicant has submitted a response to the resolution, which outlines the reasoning behind the proposed site selection and concludes that on-site disposal of asbestos provides the safest option for the community and workers as a whole.

A copy of the applicants' response can be viewed at Attachment 1 of this report.

Having considered the submissions and assessed the proposal against the relevant provisions of the Latrobe Planning Scheme (the Scheme), it is considered that the proposal is generally in accordance with the relevant objectives and decision guidelines of the Scheme.

It is therefore recommended that a Notice of Decision to Grant a Permit be issued.

Declaration of Interests:

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

Background:

Summary

Land: 412 Commercial Road, Morwell, known as Lot 2 on Plan of Subdivision 449983A

Proponent: Energy Brix Australia Corporation Pty Ltd C/- GHD Pty Ltd

Zoning: Special Use Zone, Schedule 1 (SUZ1), Industrial 1 Zone (IN1Z) and abuts a road in the Road Zone, Category 1 (RDZ1)

Overlay Environmental Significance Overlay, Schedule 1 (ESO1), Floodway Overlay (FO) and Land Subject to Inundation Overlay (LSIO)

A Planning Permit is required for:

- The use of land in the SUZ1 for a Section 2 use (industry - refuse disposal) in accordance with Clause 1.0 to the Special Use Zone;
- The construction of a building or construction or carrying out of works in the SUZ1 in accordance with Clause 37.01-4;
- The construction of a building or construction or carrying out of works in the ESO1 in accordance with Clause 42.01-2; and
- The alteration of access to a road in the Road Zone, Category 1, in accordance with Clause 52.29 of the Scheme.

Proposal

The application is for the use and development of land for industry (refuse disposal – private asbestos removal) and alteration of access to a Road Zone, Category 1, in the Special Use Zone 1 and Environmental Significance Overlay 1.

This application seeks to accommodate the disposal of asbestos from the Morwell Power Station which is proposed to be demolished. It should be noted that the proposed demolition of the Morwell Power Station is subject to a separate approval process through Heritage Victoria.

The design of the proposed refuse disposal facility sees the creation of five cells that are to collectively accept up to 15,000m³ of debris from the power station. The construction will be separated into 'Landfill A' and 'Landfill B'. The intent of 'Landfill A' is to contain the 10,000m³ of asbestos material that is estimated to be generated by the power station demolition. The four cells that make up 'Landfill A' will be combined to be approximately 100 metres long, 40 metres wide and 6 metres deep.

'Landfill B' is proposed to be constructed if more than the initially estimated 10,000m³ of asbestos material requires disposal. 'Landfill B' will have a capacity to accept 5,000m³ of waste materials if constructed. This fifth cell is proposed to be 71 metres long, 46 metres wide and 6 metres deep.

Once the cells are full, the waste materials are to be contained below ground level, with the soil cap protruding above ground level. The maximum capped height of the landfill will be 3.5 metres above natural ground level. These cap areas are to be landscaped upon completion of use of each cell so as to avoid erosion issues.

An earthen bund is proposed to be built around the perimeter of the landfill. This perimeter bund will prevent stormwater runoff from surrounding land entering the landfill. The final cap will be tied into this bund. Small earthen bunds would also be built to separate the cells to assist in the segregation of uncontaminated stormwater and leachate during the landfilling of a cell. A leachate collection system would be provided on the base of the landfill.

The outside perimeter of the bunds will be secured by temporary fencing whilst the cells are receiving waste materials. Once the operations are completed these security fences will be removed and replaced with more visually appropriate rural post and wire fencing.

The facility is proposed to operate between the hours of 7.00 am and 6.00 pm Monday to Friday, and 7.00 am and 5.00 pm on Saturdays.

Vehicle movements to and from the site will be via the existing access point to Commercial Road and are estimated to comprise of up to 10 semi-trailers arriving and leaving per month for the 3 month construction phase; up to one semi-trailer arriving and leaving two days per month for the 18 month operational phase; and no truck movements to and from the site upon the completion of the project.

A copy of the development plans are located at Attachment 2 of this report.

Subject Land:

The subject site comprises of Lot 2 on Plan of Subdivision 449983A, more commonly known as 412 Commercial Road, Morwell. The land is irregular in shape, with a total site area of 91.07 hectares. The site is located approximately 1 km south of the town centre of Morwell.

Access to the site is provided via an informal internal access road that connects to Commercial Road in the north-western portion of the site. This internal access road extends along a portion of the western site boundary leading to a car parking area and gated entrance to the Morwell Power Station. Native vegetation is scattered along the site boundary.

The land is relatively flat and currently contains a recently decommissioned power station, briquette factories and associated buildings and infrastructure. The balance of the site is largely undeveloped with the exception of a settlement pond collecting stormwater runoff. This settlement pond is located centrally within the site and discharges to Bennetts Creek.

A number of easements are located on site. The proposed works would not be located near the easements.

Surrounding Land Use:

To the north of the subject site beyond the Princess Freeway (RDZ1) is the interface of the industrial area with the established residential area of Morwell which is located in the General Residential Zone (GRZ). This interface is approximately 650 metres from the proposed landfill sites. Bennetts Creek which is located in the FO and the LSIO extends along the eastern site boundary. Industrial warehouses in the IN1Z are located further east across Monash Way (RDZ1). Two power stations, the gas fired Jeeralang A and B stations, the unoccupied Hazelwood Power Station and Hazelwood Cooling Pond are all located to the south in the SUZ1

An aerial image showing the context of the site is located at Attachment 3 of this report.

Reasons for Proposed Resolution:

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 Special Use Zone Schedule 1;
- Consistent with the 'Purpose' and 'Decision Guidelines' of the Environmental Significance Overlay Schedule 1;
- Consistent with the 'Purpose' and 'Decision Guidelines' of Clause 52.29 Land Adjacent to a Road Zone, Category 1;

- Consistent with Clause 65 (Decision Guidelines); and
- The objection received has been considered against the provisions of the Latrobe Planning Scheme and the relevant planning concerns have been considered, while noting that some concerns raised in the objections do not form planning grounds on which the application should be refused.

Issues:

Strategy Implications

The proposed use and development of the land is considered to align with Council's strategy to implement a town planning regime which facilitates appropriate urban growth, industry diversification, liveability and connectivity of Latrobe City. The use and development of the site for the disposal of asbestos will reduce the risk to the surrounding community from potential asbestos contamination by retaining and disposing of hazardous materials on site.

Communication

Notification:

The application was advertised pursuant to Sections 52(1)(a) and (d) of the Planning and Environment Act 1987 (the Act), with notices were sent to all adjoining and adjacent landowners and occupiers, one notice displayed on site for a minimum of 14 days, and publication of a notice in the Public Notices section of two issues of the Latrobe Valley Express.

At the completion of the advertising period, two submissions were received – one submission of support and one objection.

A copy of the submissions can be viewed at Attachment 4 of this report.

External:

Referrals were provided under Section 55 of the Act to:

- Department of Economic Development, Jobs, Transport and Resources who consented to the granting of a planning permit, with no conditions required.
- Environment Protection Authority who consented to the granting of a planning permit, subject to the inclusion of conditions.
- VicRoads who consented to the granting of a planning permit, with no conditions required.

Notice of the application was given under Section 52 of the Act to:

- Heritage Victoria who consented to the granting of a planning permit, with no conditions required.
- Worksafe Victoria who consented to the granting of a planning permit, with no conditions required.

Internal:

The application was referred to Council's Infrastructure, Environment, Strategic Planning and Health Services teams for consideration. There was no objection to the proposal subject to planning permit conditions from Infrastructure, Environment and Health Services.

Financial 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). The anticipated time required for a Council Officer to prepare a VCAT submission and collate all relevant documentation is 10 business days with an additional three days required to attend and present at the appeal, resulting in a total of 13 business days. This equates to an estimated financial cost in the order of \$5,200. This cost would be greater if a consultant and any expert witnesses were required to attend on Council's behalf and would likely be in excess of \$21,000.

Risk Analysis

There is a possible likelihood of risk to Council's reputation if the application is not approved due to one objection received from the community. In the event that approval is granted for the demolition of the power station buildings, the disposal of asbestos on site would provide the safest option for the disposal of the asbestos. To manage and limit any potential risk to Council, the recommendation has been considered against the relevant sections of the Latrobe Planning Scheme and advice from relevant referral authorities.

Legal and Compliance

Latrobe Planning Scheme

State Planning Policy Framework

- Clause 11.10 Gippsland
- Clause 11.10-1 A Diversified Economy
- Clause 13.03-1 Use of Contaminated and Potentially Contaminated Land
- Clause 13.04-1 Noise Abatement
- Clause 13.04-2 Air Quality
- Clause 14.02-2 Water Quality
- Clause 14.03 Resource Exploration and Extraction
- Clause 17.02-2 Design of Industrial Development

Local Planning Policy Framework

Municipal Strategic Statement (Clause 21)

- Clause 21.04-5 Mine Fire
- Clause 21.05-2 Water
- Clause 21.05-4 Coal Resources
- Clause 21.07-3 Industry

Zoning

Special Use Zone, Schedule 1 (Clause 37.01)

The proposal is considered to be consistent with the purpose and decision guidelines of the SUZ1. This will be further discussed in this report.

Industrial 1 Zone (Clause 33.01)

The need for a planning permit is not triggered under Clause 33.01 as the proposed development is not within the land area zoned Industrial 1. Assessment of the application against this land zoning is therefore not required.

Overlay

Environmental Significance Overlay, Schedule 1 (Clause 42.01)

The proposal is considered to be consistent with the decision guidelines at Schedule 1 to the Environmental Significance Overlay. This will be further discussed in this report.

Floodway Overlay (Clause 44.03) and Land Subject to Inundation Overlay (Clause 44.04)

As the proposed development site is located outside the area of the site affected by these overlays, the need for a planning permit is not triggered under this clause and assessment under these provisions of the Scheme is not required.

Particular Provisions

Clause 52.10 Uses with Adverse Amenity Potential:

The table to Clause 52.10 specifies that the proposed facility requires a threshold distance of 100 metres from land in a residential zone, land used for a hospital or an education centre or land in a public acquisition overlay to be acquired for a hospital or an education centre. These threshold distances are exceeded with the development site being over 800 metres from a residential zone thereby ensuring that the use will not cause offence or unacceptable risk to the neighbourhood.

Clause 52.29 Land Adjacent to a Road Zone, Category 1:

The proposal is considered to be generally consistent with the provisions of this particular provision as VicRoads is satisfied that the likely increase in vehicle

movements to and from the site will not impact on the operation of the road or public safety.

Decision Guidelines (Clause 65):

Clause 65.01 sets out the decision guidelines to consider before deciding on an application or approval of a plan. The proposal is considered to be generally consistent with these decision guidelines, as will be discussed later in this report.

Incorporated Documents (Clause 81):

No Incorporated Documents are considered to be relevant to this proposal.

Strategic direction of the State and Local Planning Policy Frameworks:

The proposal is considered to be generally consistent with the provisions of the relevant clauses under the SPPF and LPPF. The establishment of an on-site refuse disposal facility capable of handling asbestos materials generated from the site will assist in strengthening the economic resilience of the area as it would provide for the repurposing of the site through the safe demolition of the Morwell power station.

The applicant has demonstrated that the potential offsite amenity impacts from the facility such as air, soil and water contamination are able to be contained. This has been confirmed through referral responses from the relevant authorities including the EPA and internal departments subject to the inclusion of planning permit conditions. It is considered that the facility would be appropriately sited to minimise any off-site amenity impacts to the surrounding environment and the nearby Morwell urban area.

The site is located in the Gippsland Coalfields Policy Area. The establishment of the proposed facility will enable the continued productive use of the land while not unreasonably limiting the ability of the site to be accessed for brown coal resources in the future.

'Purpose' and 'Decision Guidelines' of the Special Use Zone 1:

The purpose of the Special Use Zone 1 is to provide for brown coal mining, electricity generation and non-urban uses that protect brown coal resources. The Decision Guidelines focus on the protection of the brown coal resource, and discouraging uses and developments that are at odds with the exploration of the resource and its processing.

The proposal is considered to be generally consistent with the purpose and decision guidelines of the zone as the proposed use and development would not impact on the ability for future mining of the broader area to occur. The application was referred to DEDJTR who had no objection to the proposal. As such the proposal should not have an effect on the brown coal resources in the area and is an acceptable use and development of the site.

'Purpose' and 'Decision Guidelines' of the Environmental Significance Overlay, Schedule 1:

The overlay provides an 'urban buffer' between urban settlements and coal mining and coal fired power stations. The proposal satisfies the environmental objectives of the overlay as it would allow for the continued economic productive use of the land while not impacting on the coal resource, and will involve a use and development that is compatible with the buffer area.

Council Resolution:

The proposal seeks to use and develop land for industry (refuse disposal – private asbestos disposal) and to alter access to a Road Zone, Category 1. The asbestos waste to be disposed of on site will be restricted to the materials from the proposed demolition of the Morwell power station within the same allotment.

The application was initially heard at the Ordinary Council Meeting on 7 May 2018, where it was resolved:

- *That Council defers consideration of the use and development of land for industry (private asbestos disposal) to a future meeting of the Council to allow for other locations to be explored.*

In response to Council's resolution the applicant has submitted that the following site options were explored and the table below provides reasons why they were discounted:

Alternate sites	Response
Existing regional facilities	Gippsland Waste and Resource Recovery Group (GWRRG) confirmed that regional facilities do not have capacity to accommodate material; GWRRG expressed concerns with the ability to safely dispose of material at off-site facilities; and Transporting asbestos is the riskiest option.
Shared facility with ENGIE Hazelwood	EPA informed both EBAC and ENGIE that their regulations do not permit one party to dispose of another party's waste without becoming a licensed landfill operator; and Neither EBAC nor ENGIE wished to become a licensed landfill operator due to the extent of regulation and risk

	involved in these activities.
On-site facility south of the power station buildings	Investigation including drilling of a bore indicated that the environmental design requirements stipulated by the EPA could not be met with groundwater depth of less than one metre below the natural surface.

The response further details that the subject site was selected as a result of groundwater studies, where the groundwater depth approaches 20 metres and the clayey soil are of low permeability. Furthermore, the applicant details that the recommended EPA setback requirements for a landfill to residential area is 200 metres for this type of facility. The proposal landfill is setback approximately 600 metres to a residential zone. Other similar type landfills and their proximity to residential sites are also provided in the report.

In conclusion it is detailed that the responsibility of the landfill owner (and any subsequent landowners) is to ensure the operation, management and rehabilitation of a landfill complies with EPA's regulatory framework requirements and the relevant best practice guidelines. It is the applicant's consideration that the on-site disposal of asbestos provides the safest option for the community and workers as a whole.

A copy of the applicants' response can be viewed at Attachment 1 of this report.

Clause 65 (Decision Guidelines):

The proposal is considered to be generally consistent with the Decision Guidelines at Clause 65.01. The proposal is considered to accord with the relevant provisions of the Scheme, Section 60 of the Act, and the orderly planning of the area.

Community Implications

The application received one submission in the form of an objection. The issues raised were:

1. Impact on waterways.

Groundwater and nearby waterways will not be contaminated by the proposed landfill. The proposed landfill cells are located approximately 600 metres away from any direct waterways and also significantly above any underlying groundwater catchment levels. The landfill cell will meet all relevant EPA requirements, including depths to groundwater. The design criteria for landfills are set by the EPA who has stringent requirements so as to ensure water quality is not impacted.

2. Exposure of people to asbestos at the site historically.

Whilst the previous activities conducted at the site are not a consideration in the assessment of the application, the applicant has advised that the input and feedback of the Asbestos Council of Victoria (GARDS) has been actively sought throughout the

planning application process. GARDS has provided a submission to Council in support of the proposal stating that the proposal is the lowest risk option in removing and disposing of the asbestos from the power station.

3. Lack of consideration of alternative sites.

Alternative options were considered by the planning permit applicant, and details of these investigations were submitted with the planning permit application. The report details that consultation with ENGIE and the EPA occurred to potentially create a single asbestos landfill that would service both site needs. This option was not pursued as:

- EPA regulations do not allow one company to take another companies waste without registering themselves as a waste disposal agent;
- The requirements to achieve this level of licensing are long, expensive and arduous; and
- Both companies did not wish to become licensed waste operators as with it brings potential liabilities.

Hence both companies resolved to dispose of their asbestos waste on their own site.

Furthermore, a further alternative to dispose of the asbestos material off site has been deemed high risk by the applicant and therefore an option not pursued. The option for on-site disposal seeks to minimise the risk associated with handling and disposing of the asbestos material.

4. Inadequate community consultation.

Notification of the proposal was required to be given pursuant to Section 52 of the Act by notifying adjoining owners and occupiers by mail, erecting a sign on the site for 14 days, and publishing a notice in the public notices section of the Latrobe Valley Express for two issues. It is noted that the landowner also conducted its own independent community information session on 29 November 2017. Furthermore, EBAC has a dedicated website which aims to update the community on the status of the project.

5. Lack of sufficient detail provided in the submission of support from the Gippsland Waste and Resource Recovery Group.

The information provided within the submission of support from the Gippsland Waste and Resource Recovery Group has been noted. It provides additional information to be considered as part of the overall application submitted.

Environmental Implications

Negative impacts on the environment are considered unlikely, particularly with the Works Approval requirements of the EPA. The authority has the ability to monitor the site and ensure ongoing compliance.

Options

Council has the following options in regard to this application:

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

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

Supporting Documents:

Nil

Attachments

- 1 [↓](#). Attachment 1 Response to deferral
- 2 [↓](#). Attachment 2 Development Plans
- 3 [↓](#). Attachment 3 Site Context
4. Attachment 4 Submissions (Published Separately) (Confidential)

10.4

Use and Development of Land for Industry (Private Asbestos Disposal)

1	Attachment 1 Response to deferral	269
2	Attachment 2 Development Plans	277
3	Attachment 3 Site Context	293



Memorandum

16 May 2018

To	Karen Egan, Coordinator Statutory Planning, Latrobe City Council (via email)		
Copy to	Barry Dungey (EBAC), Mark Koller (GHD) (via email)		
From	Alastair McKenzie	Tel	+61 3 8687 8282
Subject	Response to the outcome of Council Meeting for PP2017/24	Job no.	31-35300

Dear Karen

Response to the outcome of the Ordinary Council Meeting 07 May 2018 (CM515) for PP2017/242

We are advised that on 7 May 2018 at the Ordinary Council Meeting, Council made the following resolution:

That Council defers consideration of the use and development of land for industry (private asbestos disposal) to a future meeting of the Council to allow for other locations to be explored.

We understand that reference to 'other locations' refers to both on the subject site and other sites, with concerns raised about the proximity of the cells to existing residential development.

This memo responds to Council's request and additionally addresses the following matters:

1. Alternative sites and locations for the asbestos landfill
2. Comparable asbestos landfills in Victoria in relation to residential zoned land
3. Roles and responsibilities of the EPA, WorkSafe and the land owner.
4. Risk of an asbestos disposal cell to the public

1 Alternative sites

A number of different options were assessed to safely dispose of the asbestos prior to determining the current proposed position in front of the power station buildings along the western property boundary.

Regional facilities

Gippsland Waste and Resource Recovery Group (GWRRG) confirmed that regional facilities do not have the capacity to accommodate the hazardous material due to the large volumes predicted (approximately 15,000 cubic metres (m³)).

In GWRRG's letter of support for the proposed on-site asbestos landfill, GWRRG expressed concerns relating to the ability to safely dispose of the material at off-site facilities.

3135300-89252/313530002-Response to the outcome of Council Meeting_GHD

GHD
Level 8 180 Lonsdale Street Melbourne VIC 3000 Australia
T 61 3 8687 8000 F 61 3 8687 8522 E melmail@ghd.com W www.ghd.com



Memorandum

Transporting asbestos is the riskiest option as if the truck was involved in an accident during the transportation of the waste, it could create a significant transport and accident risk, and the public could be at risk of being exposed to the hazardous material.

Shared facility with ENGIE Hazelwood

Discussions were held with the EPA (March 2017) proposing the solution of sharing of an asbestos disposal facility by ENGIE Hazelwood and Energy Brix Australia.

EPA informed both EBAC and ENGIE that their regulations do not permit one party to dispose of another party's waste without becoming a licensed landfill operator. Neither EBAC nor ENGIE wished to become a licensed landfill operator due to the extent of regulation and risk involved in these activities.

On-site facility south of the power station buildings

Land to the south of the power station was originally considered for the establishment of the landfill. The advantage of this location was the distance to residential zoned land to the north and short haul distance from the demolition site.

This area was subsequently investigated by GHD including the drilling of a bore to classify soil types and identify the groundwater depth to ensure that the landfill would not potentially affect groundwater.

The outcome of the testing indicated that the environmental design requirements stipulated by the EPA could not be met with groundwater depth of less than one metre below the natural surface. Subsequently an alternative higher area was tested north west of the power station buildings which satisfied EPA guidelines.

Proposed location on-site north west of the power station buildings

The groundwater studies indicated that the preferred location for the landfill is to the north of the existing buildings in a large vacant area where the groundwater depth approaches 20 metres and the clayey soils are of low permeability.

The land on the western edge of the site was also considered, but contains an ash disposal dam which was capped by the SECV in the early 1990s and is not suitable for reuse.

The proposed landfill will be designed, constructed, operated and then rehabilitated in accordance with best practice requirements specified by EPA.

3135300-89252/313530002-Response to the outcome of Council Meeting_GHD

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Memorandum

2 Comparable asbestos landfills to residential land

The proposed location of the asbestos landfill is approximately 650m to residential zoned land to the north of the proposed landfill.

The recommended EPA requirements for a landfill to residential development is 200 metres for Type 3 Landfill (asbestos, solid inert waste) and 500 metres for Type 2 Landfill (municipal waste). The proposed asbestos landfill is a Type 3 facility.

A comparison of several operating asbestos landfills to residential areas was conducted to determine how the current proposal compares with other existing established facilities.

The following parameters were used in the assessment:

- The residential zones used were as per the residential zones defined in the planning scheme:
 - Low Density Residential Zone (LDRZ)
 - Mixed Use Zone (MUZ)
 - Township Zone (TZ)
 - Residential Growth Zone (RGZ)
 - General Residential Zone (GRZ)
 - Neighbourhood Residential Zone (NRZ)
- The precise location of asbestos disposal at each facility is unknown. Each distance was measured from within the waste facility not the closest point.
- NB- This listing does not indicate these sites have the capacity to accept the quantity asbestos that EBAC is expected to produce, it only provides reference to several disposal facilities that are actually closer to residential land than that proposed at EBAC.

Refer to Table 1 (below) for the summary of comparable asbestos landfill sites.

3135300-89252/313530002-Response to the outcome of Council Meeting_GHD

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Memorandum

Table 1 Comparable asbestos landfills to residential zoned land

Facility	Planning Zones	Distance to Residential Zone
<p>Grantville Landfill and Transfer Station</p> <p>Address: 1684 Bass Highway (Access off Stanley Road), Grantville VIC 3984</p> <p>Asbestos waste accepted: Residential only</p> <p>Distance to residential zone: Less than 300m (Township Zone)</p>		

3135300-89252/313530002-Response to the outcome of Council Meeting_GHD

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 Level 8 180 Lonsdale Street Melbourne VIC 3000 Australia
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Memorandum

Facility	Planning Zones	Distance to Residential Zone
<p>Fyansford Waste Disposal & Recycling Centre</p> <p>Address: 5-103 Hamilton Highway, Fyansford VIC 3221</p> <p>Asbestos waste accepted: Residential and commercial</p> <p>Distance to residential zone: Less than 200m (General Residential)</p>		

The Grantville Landfill and Transfer Station and Fyansford Waste Disposal & Recycling Centre are licensed asbestos landfills in close proximity to residential zoned land and significantly closer than the proposed asbestos landfill.

3135300-89252/313530002-Response to the outcome of Council Meeting_GHD

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Memorandum

3 Responsibilities of stakeholders

Landfill sites are regulated through the *Environment Protection (EP) Act 1970*, and a range of policies, guidelines and regulatory tools, including licences and remedial notices that outline conditions that a landfill owner/operator must adhere to.

The Environment Protection Authority (EPA), WorkSafe and the land owner all have responsibilities in relation to the management of asbestos landfills, which are discussed below.

EPA

EPA administers the legislation, policies, best practice guidance, approval and licensing processes for landfills to protect the environment and human health. The disposal of waste asbestos is controlled by the EPA.

In order to ensure that the risks are appropriately quantified and managed, owners of closed landfill sites will be issued with pollution abatement notices that require the gathering of necessary information and data, the development of rehabilitation plans and aftercare management and monitoring programs.

EPA has published a range of guidelines concerning the temporary storage, packaging, transport and disposal of asbestos.

WorkSafe Victoria

The regulator for the *Occupational Health and Safety Act 2004 (Vic)* and *Occupational Health and Safety Regulations 2017 (Vic)* in Victoria is WorkSafe.

The Occupational Health and Safety (OHS) law requires employers and all other workplace parties to consult and cooperate in the management of workplace risks, in order to protect the health and safety of workers and others who might be at risk from the work.

Asbestos removal must be done by a licensed removalist. WorkSafe has developed a range of compliance Codes to provide guidance to those who have duties under the Occupational Health and Safety Act 2004 (the OHS Act) or the Occupational Health and Safety Regulations 2017 (the Regulations) on how to comply with those duties or obligations.

There are strict safety & training requirements for people who are employed to handle or remove asbestos. These include training, planning and using safe removal methods, the use of protective clothing and equipment, and cleaning and disposing of equipment and waste correctly.

Additional requirements are included in the Compliance Code for Removing Asbestos in workplaces (2008). Through the Code there are a range of protections in place for workers and the surrounding community to ensure that the risk associated with removing the asbestos is minimised.

The removal of the asbestos will be undertaken in accordance with all relevant parts of the Code including WorkSafe notification, preparation of control plans, decontamination units, air monitoring and other matters relevant to large-scale asbestos removal work.

3135300-89252/313530002-Response to the outcome of Council Meeting_GHD

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Memorandum

Owner

It is the responsibility of the landfill owner (and any subsequent landowners) to ensure the operation, management and rehabilitation of a landfill site complies with EPA's regulatory framework requirements and the relevant best practice guidelines.

4 Disposal Cell Risks:

Under asbestos removal/disposal regulations all Class A (friable) and Class B asbestos (i.e. Asbestos sheeting) disposed into asbestos cells must be completely wrapped with two layers of approved plastic wrapping, Class A due to its friable nature must also be placed in either two layers of air tight plastic bags or sealed containers prior to disposal. These regulations ensure no asbestos fibres can be released during the disposal activities.

While not required under the disposal regulations, EBAC has also committed to undertaking background air monitoring in the prevailing wind direction during times of asbestos disposal into the cell. These results will be posted on its web site during demolition (as will be results from its sites asbestos removal activities) to provide an additional level of transparency that all safety procedures and processes are being strictly complied with. It is also noted that the Hazelwood Power site and the Yalloum power have operated asbestos disposal cells on their sites since the early 1970's. EBAC is not aware of public or EPA concerns in regards to the operation of these sites during their approx. 50 years of operation.

In addition to the ongoing discussions with the EPA & Worksafe on the lowest risk options for asbestos disposal, these options have also been discussed with Asbestos Victoria, an organisation that is well aware of the risks of asbestos within the local community. Asbestos Victoria have provided a letter of support to our proposed methodology of onsite disposal as the lowest risk option for asbestos disposal associated with this major removal program.

5 Conclusion

It is our firm view that the on-site disposal of asbestos provides the safest option for the community and workers as a whole.

We respectfully request that Council support this application, and trust that the above satisfies any concerns the council may have had in supporting the decision to grant a planning permit.

GHD and EBAC are always available to provide a detailed overview of the asbestos cell design and management procedures in person, if this is deemed necessary.

Regards,

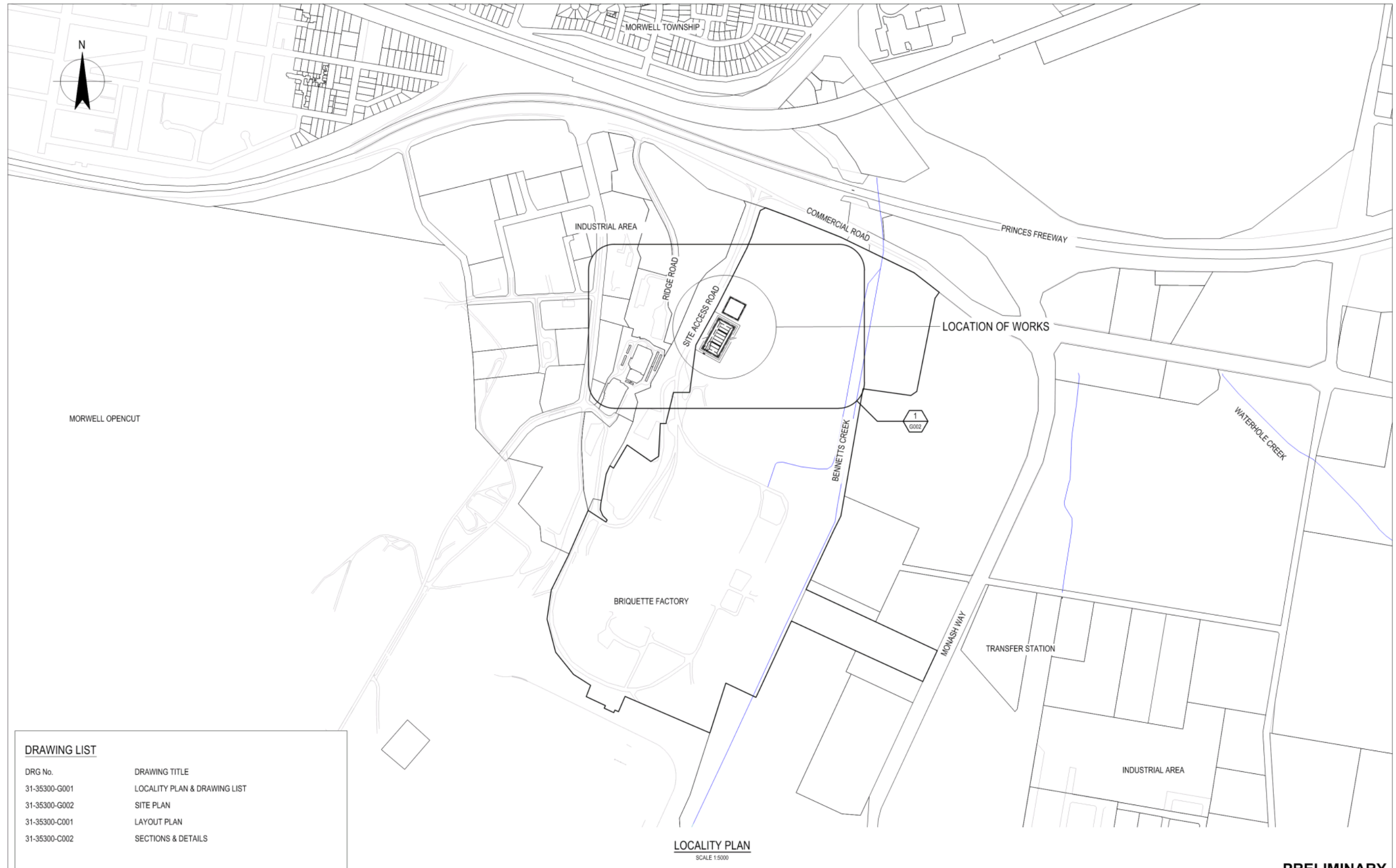
A handwritten signature in blue ink that reads 'A. McKenzie'.

Alastair McKenzie

Senior Planner

3135300-89252/313530002-Response to the outcome of Council Meeting_GHD

GHD
Level 8 180 Lonsdale Street Melbourne VIC 3000 Australia
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DRAWING LIST	
DRG No.	DRAWING TITLE
31-35300-G001	LOCALITY PLAN & DRAWING LIST
31-35300-G002	SITE PLAN
31-35300-C001	LAYOUT PLAN
31-35300-C002	SECTIONS & DETAILS

No	Revision	Note: * indicates signatures on original issue of drawing or last revision of drawing	Drawn	Job Manager	Project Director	Date
D	REVISED DRAWING		JR			30/01/18
C	UPDATED LANDFILL LEADERS		JR			16/01/17
B	AMENDED LOCALITY PLAN & ADDITIONAL CELL		JR			17/11/17
A	PRELIMINARY DRAWING ISSUED FOR REVIEW		JR			02/11/17



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Drawn	J.ROBERTS	Designer	M. KOLLER
Drafting Check		Design Check	
Approved (Project Director)		Date	
Scale	1:5000	This Drawing must not be used for Construction unless signed as Approved	

Client	ENERGY BRIX AUSTRALIA CORPORATION		
Project	PROPOSED ASBESTOS LANDFILL		
Title	LOCALITY PLAN & DRAWING LIST		
Original Size	A1	Drawing No:	31-35300-G001
Rev:	D		

PRELIMINARY

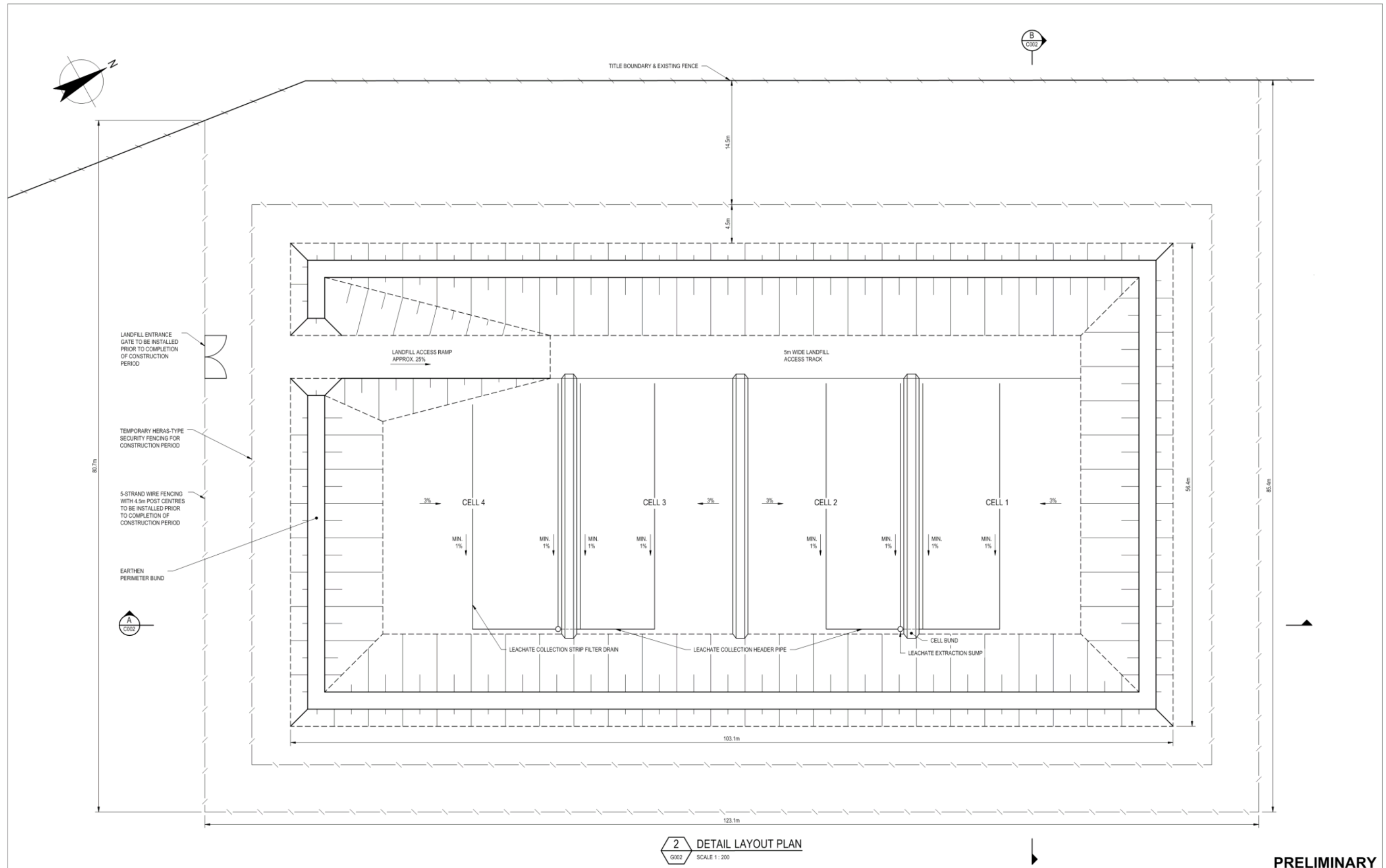


1 DETAIL SITE PLAN
G001 SCALE 1: 1000

PRELIMINARY

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Plot Date: 31 January 2018 - 12:45 PM Plotted by: John Roberts Cad File No: G:\3135300\CADD\Drawings\31-35300-G001_C001.dwg



2 DETAIL LAYOUT PLAN
G002 SCALE 1 : 200

PRELIMINARY

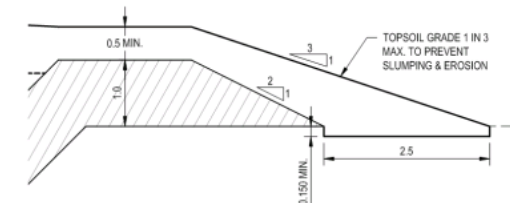
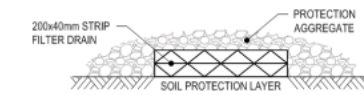
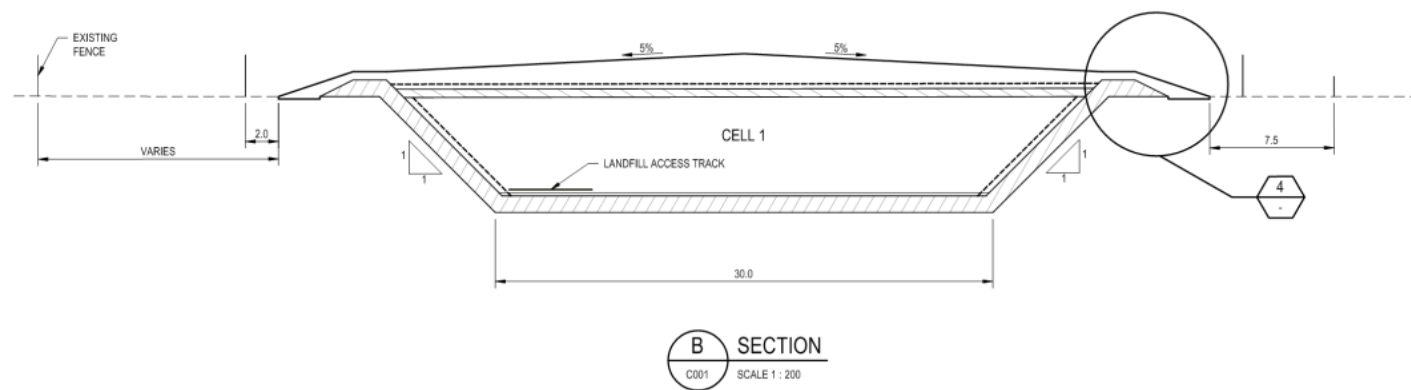
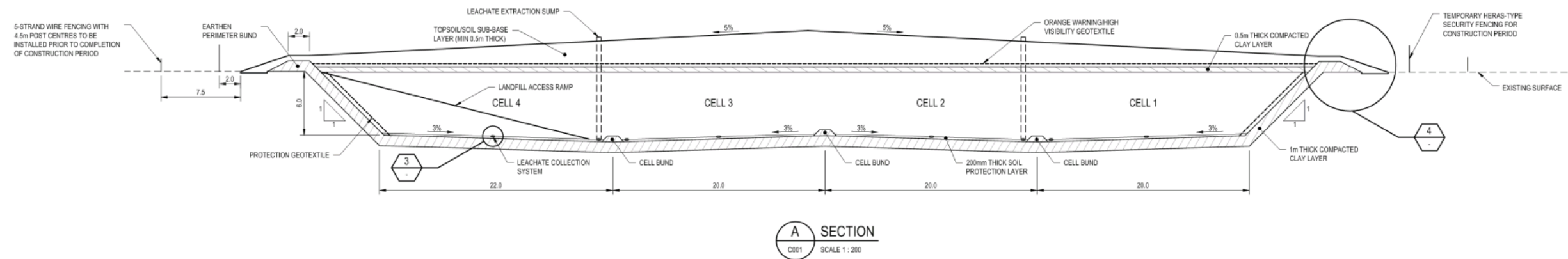
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C		ADDITION OF OVERALL DIMENSIONS	JR			30/01/18
B		UPDATED PROPOSED FENCING PLAN	JR			27/11/17
A		PRELIMINARY DRAWING ISSUED FOR REVIEW	JR			02/11/17



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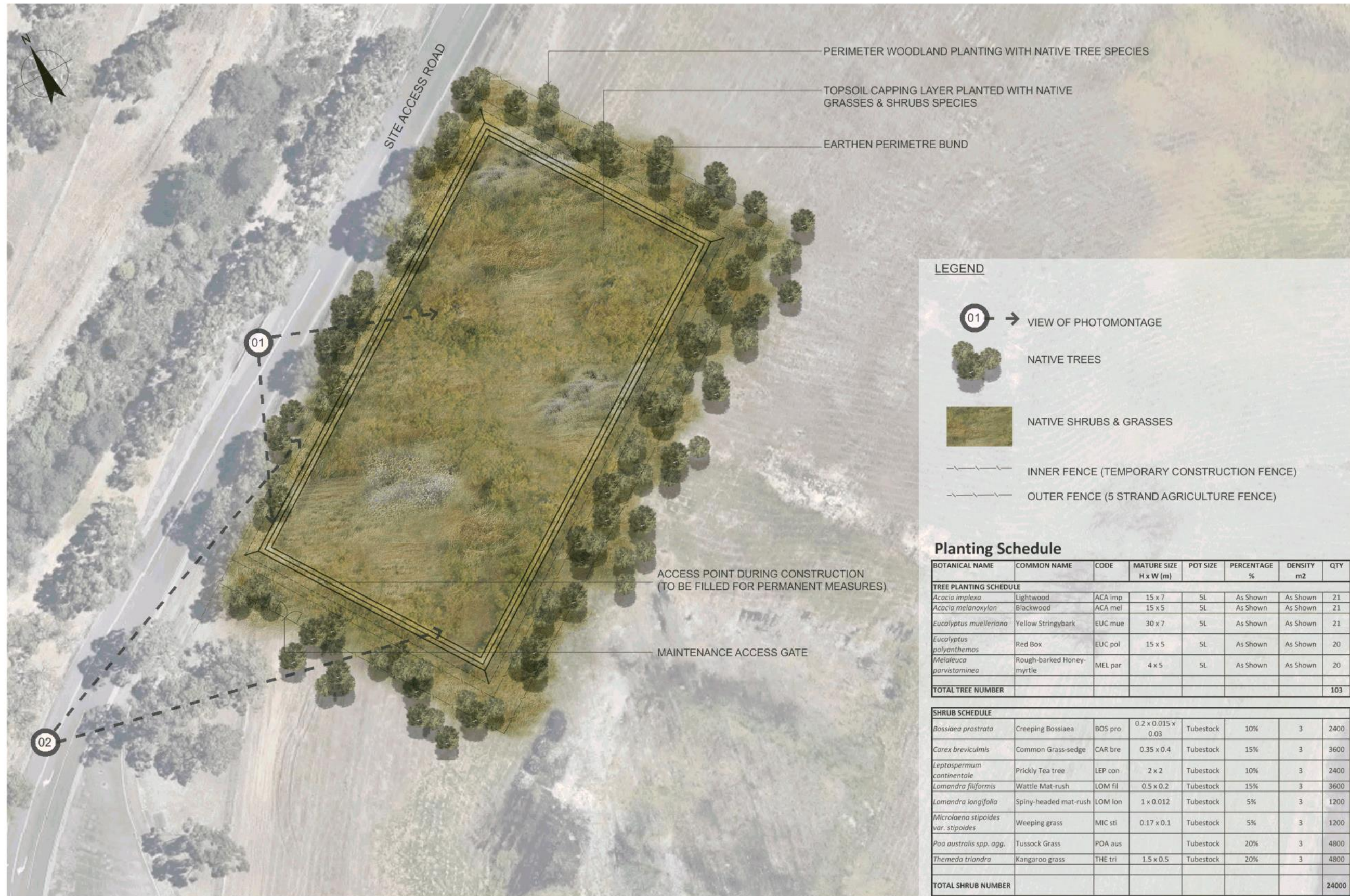
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Approved (Project Director)		Date	
Scale	1:200	This Drawing must not be used for Construction unless signed as Approved	

Client Project	ENERGY BRIX AUSTRALIA CORPORATION PROPOSED ASBESTOS LANDFILL	
Title	LAYOUT PLAN	
Original Size	A1	Drawing No: 31-35300-C001
Rev:	C	



PRELIMINARY

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C	UPDATED DESIGN & ADDITIONAL DETAIL	JR	31/01/18																																																
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<p>No. Revision Note: * indicates signatures on original issue of drawing or last revision of drawing Drawn Job Manager Project Director Date Plot Date: 31 January 2018 - 12:50 PM Plotted by: John Roberts Cad File No: G:\3135300\CADD\Drawings\31-35300-C002.dwg</p>																																																			



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LEGEND

- VIEW OF PHOTOMONTAGE
- NATIVE TREES
- NATIVE SHRUBS & GRASSES
- INNER FENCE (TEMPORARY CONSTRUCTION FENCE)
- OUTER FENCE (5 STRAND AGRICULTURE FENCE)

Planting Schedule

BOTANICAL NAME	COMMON NAME	CODE	MATURE SIZE H x W (m)	POT SIZE	PERCENTAGE %	DENSITY m2	QTY
TREE PLANTING SCHEDULE							
<i>Acacia implexa</i>	Lightwood	ACA imp	15 x 7	5L	As Shown	As Shown	21
<i>Acacia melanoxylan</i>	Blackwood	ACA mei	15 x 5	5L	As Shown	As Shown	21
<i>Eucalyptus muelleriana</i>	Yellow Stringybark	EUC mue	30 x 7	5L	As Shown	As Shown	21
<i>Eucalyptus polyanthemos</i>	Red Box	EUC pol	15 x 5	5L	As Shown	As Shown	20
<i>Meialeuca parvistaminea</i>	Rough-barked Honey-myrtle	MEL par	4 x 5	5L	As Shown	As Shown	20
TOTAL TREE NUMBER							103

SHRUB SCHEDULE							
<i>Bossiaea prostrata</i>	Creeping Bossiaea	BOS pro	0.2 x 0.015 x 0.03	Tubestock	10%	3	2400
<i>Carex breviculmis</i>	Common Grass-sedge	CAR bre	0.35 x 0.4	Tubestock	15%	3	3600
<i>Leptospermum continentale</i>	Prickly Tea tree	LEP con	2 x 2	Tubestock	10%	3	2400
<i>Lomandra filiformis</i>	Wattle Mat-rush	LOM fil	0.5 x 0.2	Tubestock	15%	3	3600
<i>Lomandra longifolia</i>	Spiny-headed mat-rush	LOM lon	1 x 0.012	Tubestock	5%	3	1200
<i>Microlaena stipoides</i> var. <i>stipoides</i>	Weeping grass	MIC sti	0.17 x 0.1	Tubestock	5%	3	1200
<i>Poa australis</i> spp. <i>agg.</i>	Tussock Grass	POA aus		Tubestock	20%	3	4800
<i>Themeda triandra</i>	Kangaroo grass	THE tri	1.5 x 0.5	Tubestock	20%	3	4800
TOTAL SHRUB NUMBER							24000



PROPOSED ASBESTOS LANDFILL - PLAN AND PLANTING SCHEDULE

date: NOV 2017

job no: 31-35300

drawing: SK001





KEY PLAN



VIEW 01 - EXISTING



VIEW 01 - PROPOSED

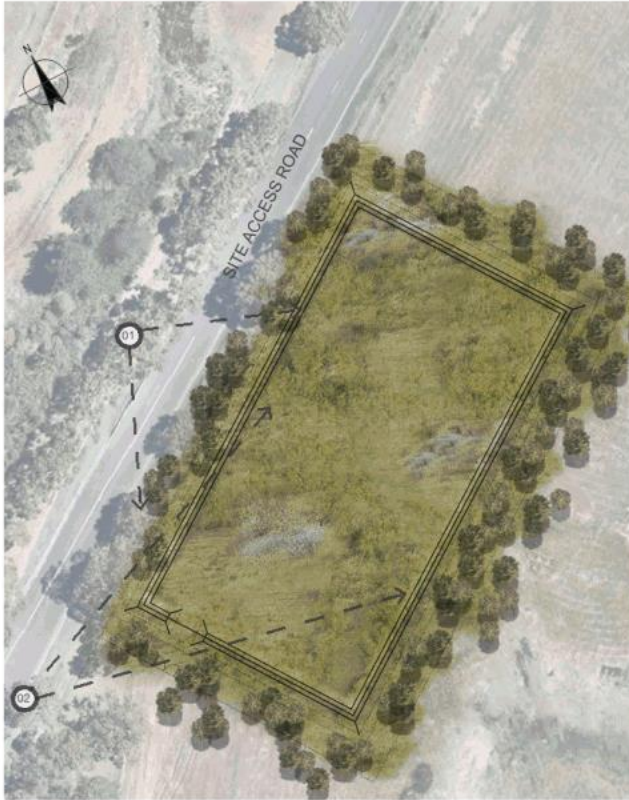
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PROPOSED ASBESTOS LANDFILL - PHOTOMONTAGE 01

date: NOV 2017
job no: 31-35300
drawing: SK002





KEY PLAN



VIEW 02 - EXISTING



VIEW 02 - PROPOSED

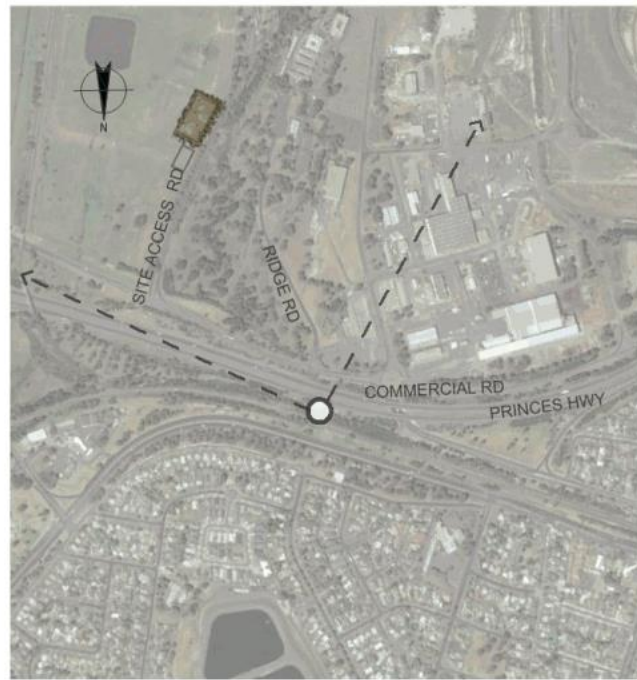
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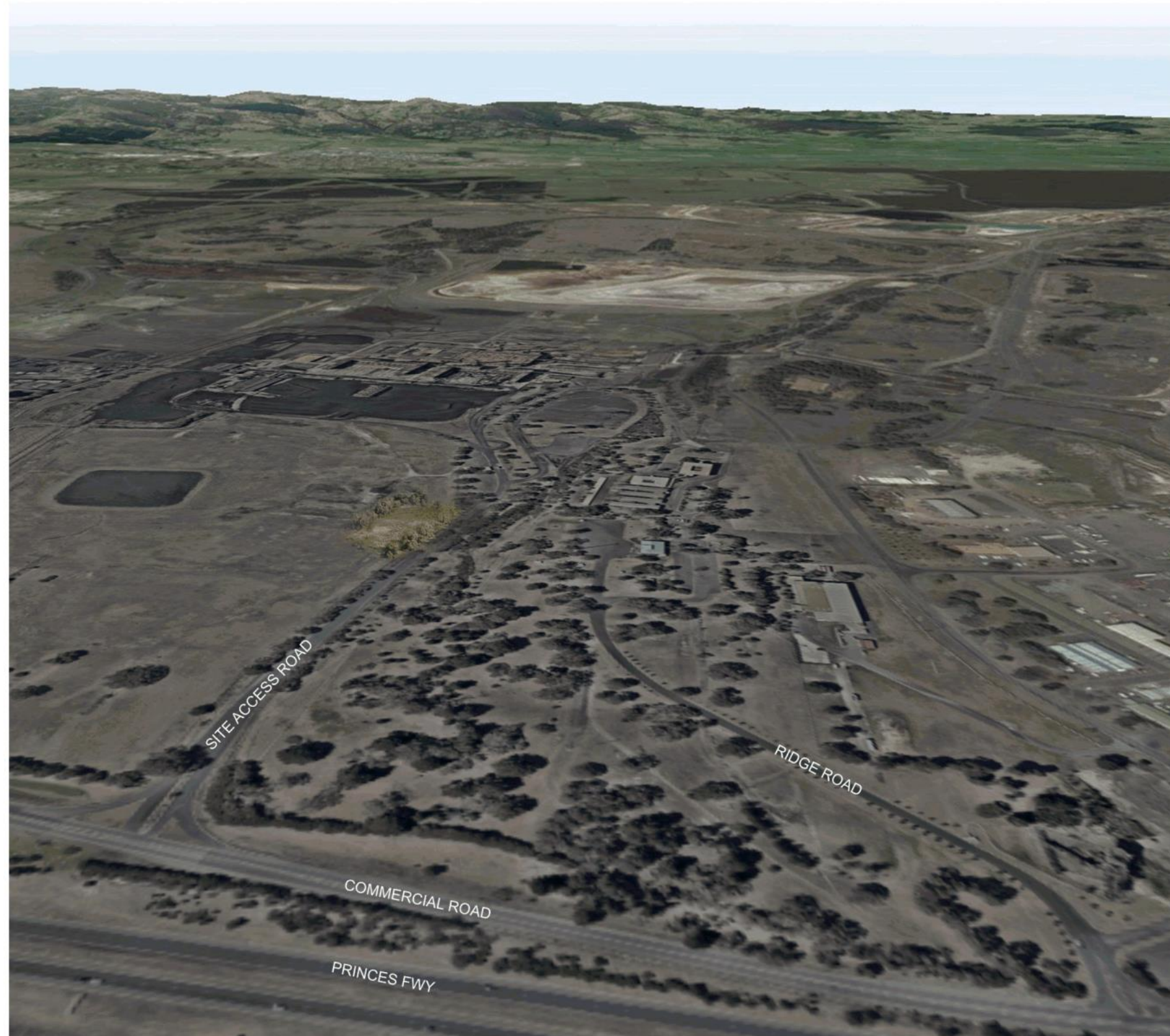
PROPOSED ASBESTOS LANDFILL - PHOTOMONTAGE 02

date: NOV 2017
job no: 31-35300
drawing: SK003





KEY PLAN



VIEW 03 - AERIAL PHOTOMONTAGE LOOKING SOUTH

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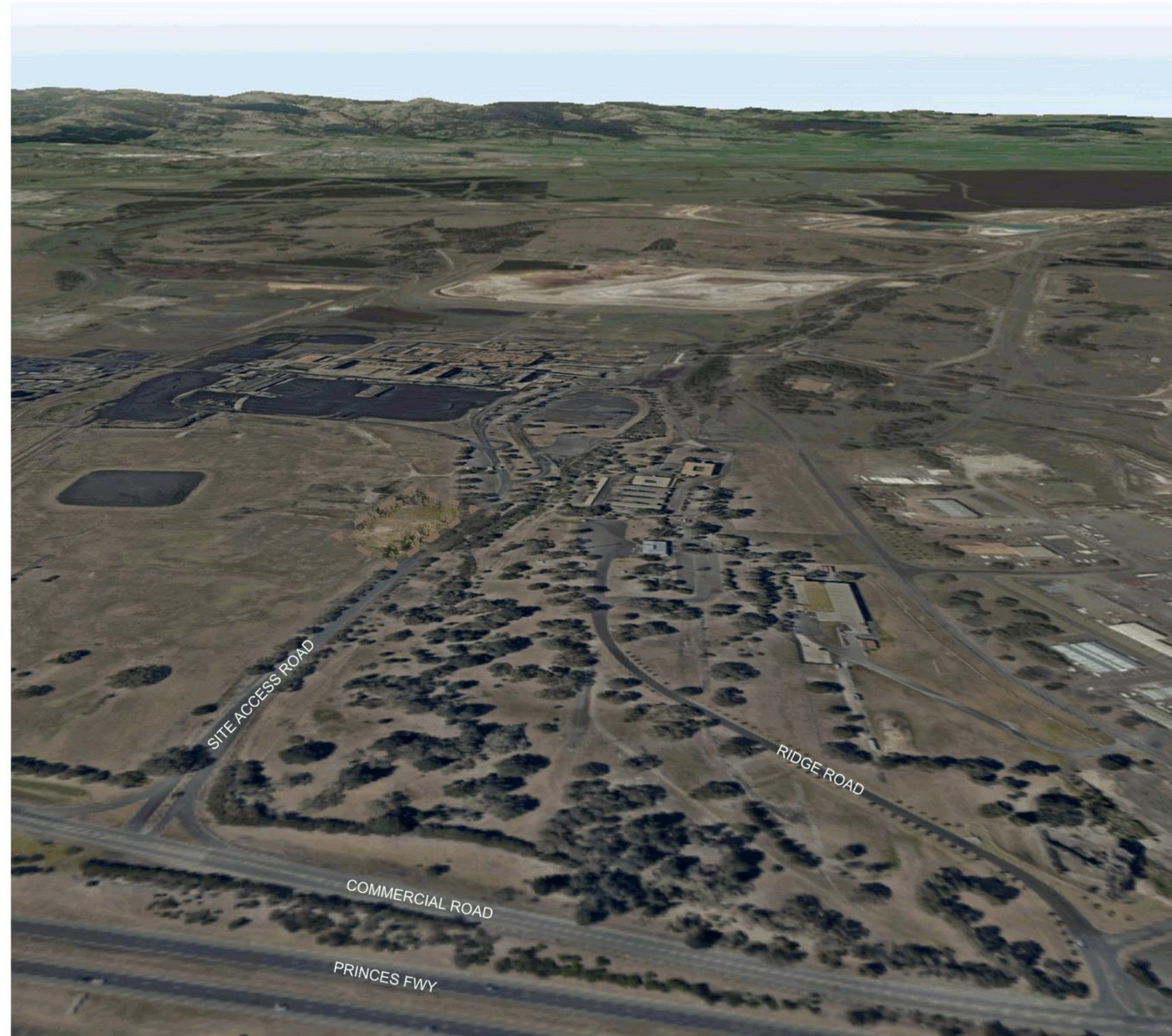
PROPOSED ASBESTOS LANDFILL - AERIAL IMAGE OPTION 01

date: NOV 2017
job no: 31-35300
drawing: SK004





KEY PLAN



VIEW 03 - AERIAL PHOTOMONTAGE LOOKING SOUTH

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PROPOSED ASBESTOS LANDFILL - AERIAL IMAGE OPTION 01

date: NOV 2017
job no: 31-35300
drawing: SK004A





KEY PLAN



VIEW 04 - AERIAL ZOOM IN DETAIL VIEW

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PROPOSED ASBESTOS LANDFILL - AERIAL IMAGE OPTION 03

date: NOV 2017
job no: 31-35300
drawing: SK005





Drawing List	
Drawing number	Drawing Title
31-35300-L001	COVER SHEET, LOCALITY PLAN AND DRAWING LIST
31-35300-L002	PLANTING SCHEDULE
31-35300-L003	LANDSCAPE PLAN
31-35300-L004	LANDSCAPE SECTIONS
31-35300-L005	LANDSCAPE DETAILS

LANDSCAPE LOCALITY PLAN
SCALE 1:1000

PRELIMINARY

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Plot Date: 2 February 2018 - 9:14 AM Plotted by: Helen Baek

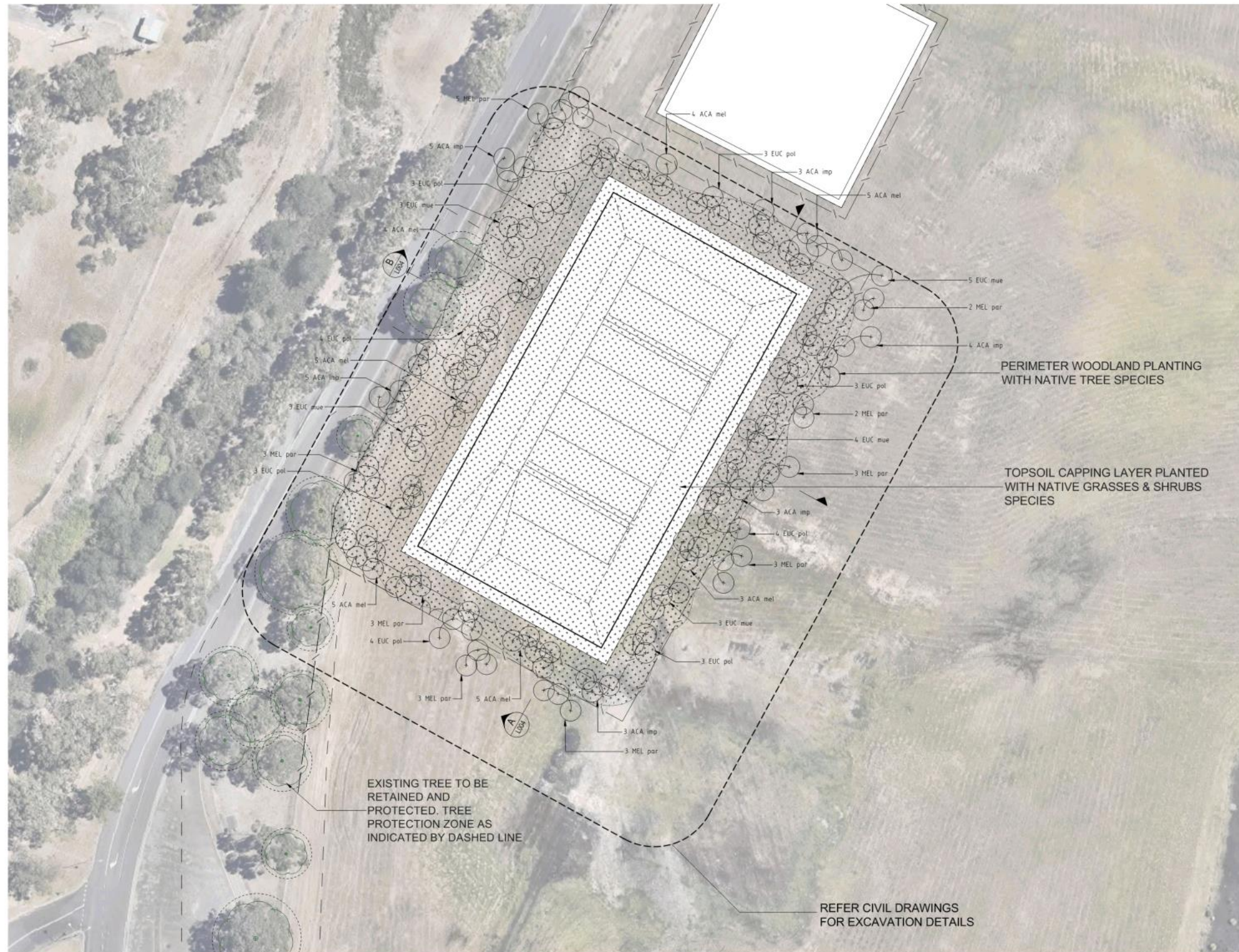
Cad File No: G:\3135300\Tech\Urban Design\CAD\Planting Plan v8.dwg

Planting Schedule							
BOTANICAL NAME	COMMON NAME	CODE	"MATURE SIZE H x W (m)"	POT SIZE	"PERCENTAGE %"	"DENSITY m2"	QTY
TREE PLANTING SCHEDULE							
<i>Acacia implexa</i>	Lightwood	ACA imp	15 x 7	5L	As Shown	As Shown	23
<i>Acacia melanoxylon</i>	Blackwood	ACA mel	15 x 5	5L	As Shown	As Shown	31
<i>Eucalyptus muelleriana</i>	Yellow Stringybark	EUC mue	30 x 7	5L	As Shown	As Shown	18
<i>Eucalyptus polyanthemos</i>	Red Box	EUC pol	15 x 5	5L	As Shown	As Shown	27
<i>Melaleuca parvistaminea</i>	"Rough-barked Honey-Myrtle"	MEL par	4 x 5	5L	As Shown	As Shown	27
TOTAL TREE NUMBER							126
SHRUB SCHEDULE							
<i>Bossiaea prostrata</i>	Creeping Bossiaea	BOS pro	0.2 x 0.3	Tubestock	10%	2	2063
<i>Carex breviculmis</i>	Common Grass-sedge	CAR bre	0.35 x 0.4	Tubestock	15%	2	3095
<i>Leptospermum continentale</i>	Prickly Tea Tree	LEP con	2 x 2	Tubestock	10%	2	2063
<i>Lomandra filiformis</i>	Wattle Mat-rush	LOM fil	0.5 x 0.2	Tubestock	15%	2	3095
<i>Lomandra longifolia</i>	Spiny-headed Mat-rush	LOM lon	1 x 0.5	Tubestock	5%	2	1032
<i>Microlaena stipoides var. stipoides</i>	Weeping grass	MIC sti	0.2 x 0.1	Tubestock	5%	2	1032
<i>Poa australis spp. agg.</i>	Tussock Grass	POA aus	0.4 x 0.2	Tubestock	20%	2	4126
<i>Themeda triandra</i>	Kangaroo grass	THE tri	1.5 x 0.5	Tubestock	20%	2	4126
TOTAL SHRUB NUMBER							20632







PRELIMINARY

A FOR PLANNING PURPOSES	HB	MC	MK	 ENERGY BRIX AUSTRALIA CORPORATION 100 Lonsdale Street, Melbourne VIC 3000 Australia T 61 3 8687 8000 F 61 3 8687 8111 E mel@mail@ghd.com.au W www.ghd.com	DO NOT SCALE Conditions of Use: This document may only be used by GHD's client (and any other person who GHD has agreed can use this document) for the purpose for which it was prepared and must not be used by any other person or for any other purpose.	Drawn H.BAEK Drafting Check	Designer M.COYLE Design Check	Client Project Title	ENERGY BRIX AUSTRALIA CORPORATION PROPOSED ASBESTOS LANDFILL PLANTING SCHEDULE	Original Size Drawing No: 31-35300-L002	Rev: A
	No Revision Note: * indicates signatures on original issue of drawing or last revision of drawing	Drawn Job Manager	Project Director			Date	Approved (Project Director) Date	Scale 1:500 This Drawing must not be used for Construction unless signed as Approved	Client Project Title	ENERGY BRIX AUSTRALIA CORPORATION PROPOSED ASBESTOS LANDFILL PLANTING SCHEDULE	Original Size Drawing No: 31-35300-L002

Plot Date: 2 February 2018 - 9:15 AM Plotted by: Helen Beak Cad File No: G:\3135300\Tech\Urban Design\CAD\Planting Plan v8.dwg



GENERAL ARRANGEMENT LEGEND

-  SHRUB/ GROUNDCOVER PLANTING
-  EXISTING TREE TO BE RETAINED AND PROTECTED. TREE PROTECTION ZONE AS INDICATED BY DASHED LINE
-  PROPOSED TREE
-  FENCE (TEMPORARY CONSTRUCTION FENCE)
-  PERMANENT 5-STRAND FENCE
-  EXISTING FENCE

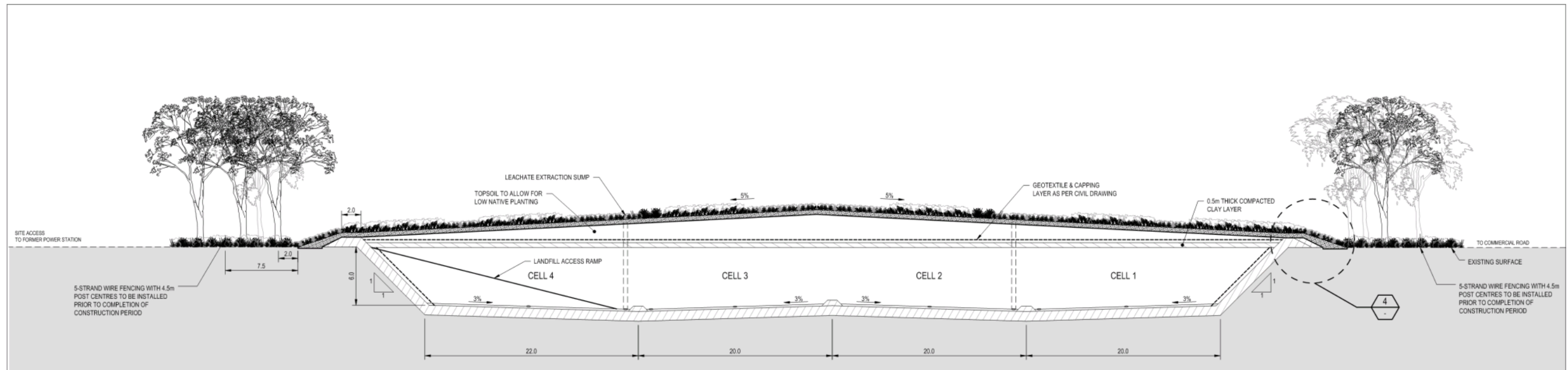
1 DETAIL LANDSCAPE PLAN
SCALE 1:500

PRELIMINARY

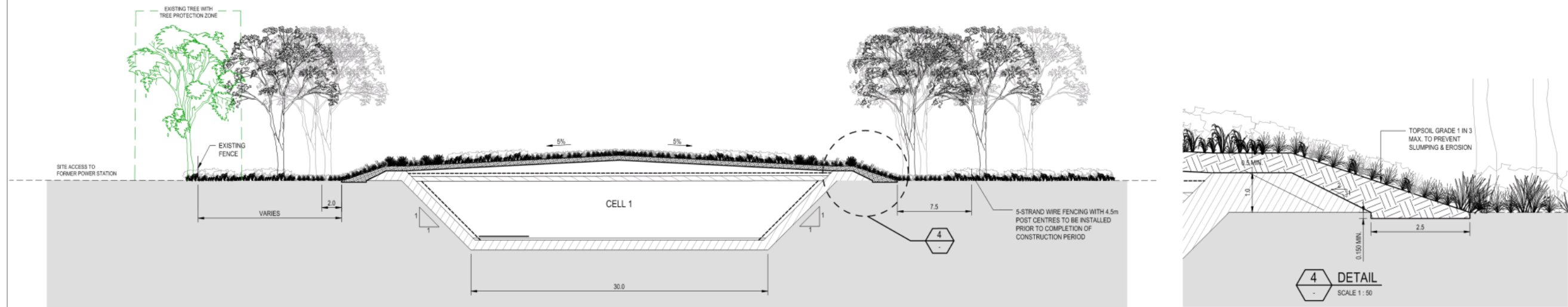
<p>DO NOT SCALE</p> <p>Conditions of Use: This document may only be used by GHD's client (and any other person who GHD has agreed can use this document) for the purpose for which it was prepared and must not be used by any other person or for any other purpose.</p>		<p>Drawn H.BAEK</p> <p>Drafting Check</p> <p>Approved (Project Director) Date</p> <p>Scale 1:500</p>	<p>Designer M.COYLE</p> <p>Design Check</p>	<p>Client ENERGY BRIX AUSTRALIA CORPORATION</p> <p>Project PROPOSED ASBESTOS LANDFILL</p> <p>Title LANDSCAPE PLAN</p> <p>Original Size A1 Drawing No: 31-35300-L003</p>		
<p>No</p> <p>Revision</p> <p>Note: * indicates signatures on original issue of drawing or last revision of drawing</p>	<p>HB</p> <p>MC</p> <p>MK</p> <p>Drawn</p> <p>Job Manager</p> <p>Project Director</p> <p>Date</p>	<p>0 5 10 15 20 25m</p> <p>SCALE 1:500 AT ORIGINAL SIZE</p>	 <p>ENERGY BRIX AUSTRALIA CORPORATION 150 Lonsdale Street Melbourne VIC 3000</p>	 <p>Level 8, 180 Lonsdale Street, Melbourne VIC 3000 Australia T 61 3 8687 3000 F 61 3 8687 8111 E mel@mail@ghd.com.au W www.ghd.com</p>	<p>This Drawing must not be used for Construction unless signed as Approved</p>	<p>Rev: A</p>

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A SECTION
SCALE 1 : 200



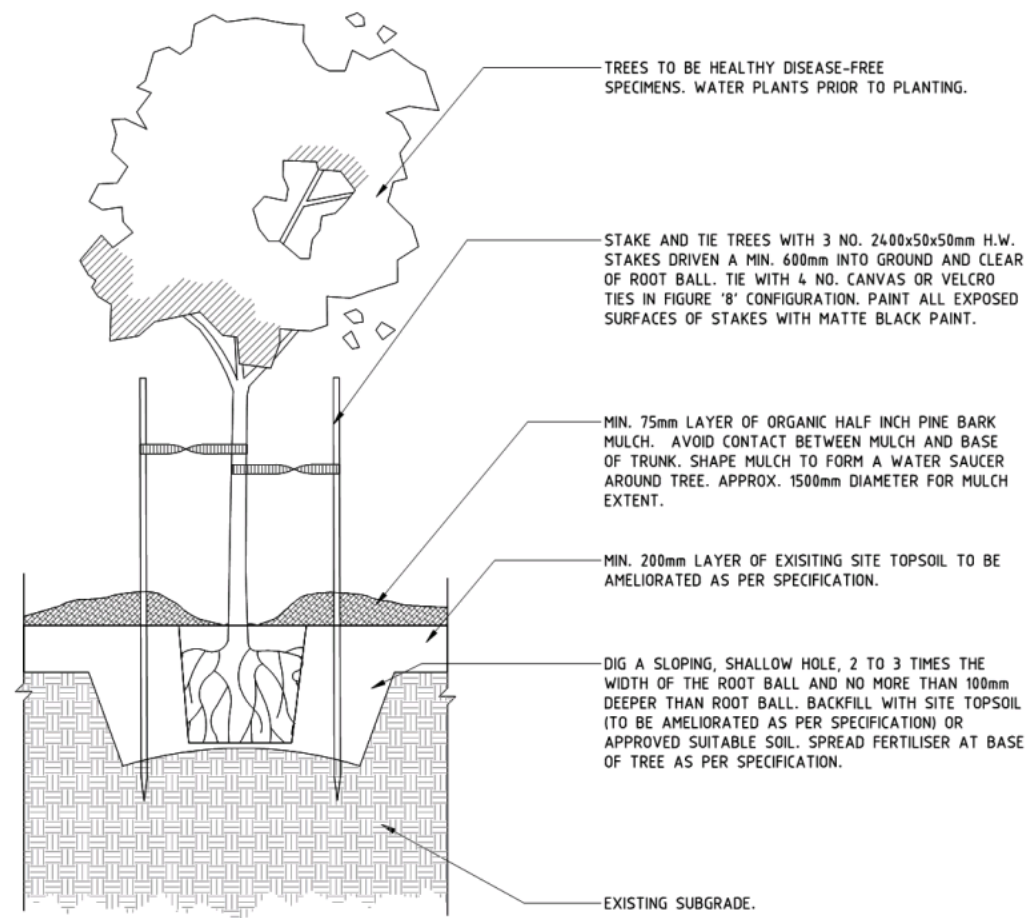
B SECTION
SCALE 1 : 200

PRELIMINARY

<p>A FOR PLANNING PURPOSES</p>		<p>HB MC MK</p> <p>Drawn Job Manager Project Director</p>	<p>0 0.5 1.0 1.5 2.0 2.5m</p> <p>SCALE 1:50 AT ORIGINAL SIZE</p>	<p>0 0.05 0.1 0.15 0.2 0.25m</p> <p>SCALE 1:5 AT ORIGINAL SIZE</p>	<p>0 2 4 6 8 10m</p> <p>SCALE 1:200 AT ORIGINAL SIZE</p>	<p>ENERGY BRIX AUSTRALIA CORPORATION PTY LTD A/N 074 128 822</p>	<p>Level 8, 180 Lonsdale Street, Melbourne VIC 3000 Australia T 61 3 8687 9000 F 61 3 8687 8111 E mel@mail@ghd.com.au W www.ghd.com</p>	<p>DO NOT SCALE</p> <p>Conditions of Use: This document may only be used by GHD's client (and any other person who GHD has agreed can use this document) for the purpose for which it was prepared and must not be used by any other person or for any other purpose.</p>	<p>Drawn H.BAEK Designer M.COYLE</p> <p>Drafting Check Design Check</p> <p>Approved (Project Director) Date</p> <p>Scale AS SHOWN</p>	<p>Client ENERGY BRIX AUSTRALIA CORPORATION</p> <p>Project PROPOSED ASBESTOS LANDFILL</p> <p>Title LANDSCAPE SECTIONS</p> <p>Original Size A1 Drawing No: 31-35300-L004 Rev: A</p>
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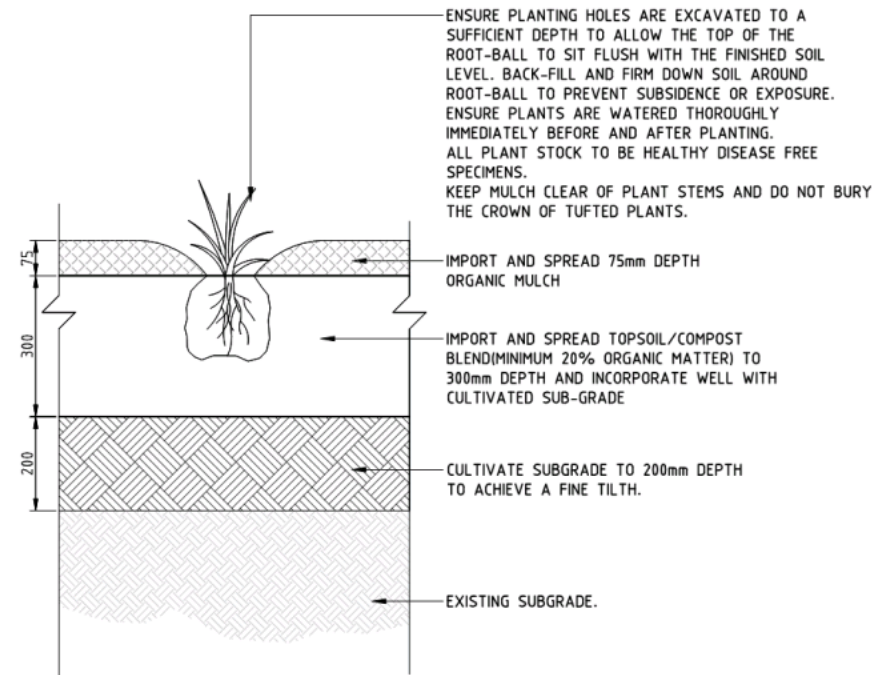
Plot Date: 2 February 2016 - 9:15 AM Plotted by: Helen Baek

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TYPICAL TREE PLANTING DETAIL WITH STAKES

DETAIL 1
1:20



TYPICAL PLANTING IN ORGANIC MULCH

DETAIL 2
1:10

PRELIMINARY

<p>0 0.1 0.2 0.3 0.4 0.5m</p> <p>SCALE 1:10 AT ORIGINAL SIZE</p> <p>0 0.2 0.4 0.6 0.8 1.0m</p> <p>SCALE 1:20 AT ORIGINAL SIZE</p>		<p>ENERGY BRIX AUSTRALIA CORPORATION PTY LTD 425-574 784 554</p>	<p>Level 8, 180 Lonsdale Street, Melbourne VIC 3000 Australia T 61 3 8687 8000 F 61 3 8687 8111 E melmsk@ghd.com.au W www.ghd.com</p>	<p>DO NOT SCALE</p> <p>Conditions of Use: This document may only be used by GHD's client (and any other person who GHD has agreed can use this document) for the purpose for which it was prepared and must not be used by any other person or for any other purpose.</p>	<table border="1"> <tr> <td>Drawn H.BAEK</td> <td>Designer M.COYLE</td> </tr> <tr> <td>Drafting Check</td> <td>Design Check</td> </tr> <tr> <td>Approved (Project Director)</td> <td>Date</td> </tr> <tr> <td>Scale AS SHOWN</td> <td>This Drawing must not be used for Construction unless signed as Approved</td> </tr> </table>	Drawn H.BAEK	Designer M.COYLE	Drafting Check	Design Check	Approved (Project Director)	Date	Scale AS SHOWN	This Drawing must not be used for Construction unless signed as Approved	<table border="1"> <tr> <td>Client</td> <td>ENERGY BRIX AUSTRALIA CORPORATION</td> </tr> <tr> <td>Project</td> <td>PROPOSED ASBESTOS LANDFILL</td> </tr> <tr> <td>Title</td> <td>LANDSCAPE DETAILS</td> </tr> <tr> <td>Original Size</td> <td>A1</td> </tr> <tr> <td>Drawing No:</td> <td>31-35300-L005</td> </tr> <tr> <td>Rev:</td> <td>A</td> </tr> </table>	Client	ENERGY BRIX AUSTRALIA CORPORATION	Project	PROPOSED ASBESTOS LANDFILL	Title	LANDSCAPE DETAILS	Original Size	A1	Drawing No:	31-35300-L005	Rev:	A
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Job Manager																										
Project Director																										
Date																										



	<p>Note The information shown on this map is derived from a variety of sources including, but not limited to, Vicmap Data, other State and Local Government Agencies data and Latrobe City Data.</p> <p>Disclaimer: The State of Victoria does not warrant the accuracy or completeness of information in this publication and any person using or relying upon such information does so on the basis that the state of Victoria shall bear no responsibility or liability whatsoever for any errors, faults, defects or omissions in the information. Latrobe City does not guarantee the accuracy or the currency of the information presented on this map and therefore Latrobe City will not be held liable for any loss or damage arising as a result of using this information. The location of features shown on this map is indicative only. The underground infrastructure location shown is not to be used as a substitute for 'Dig Before You Dig'. The compilation of this map is subject to copyright laws and regulations, no part of this map can be reproduced without prior written consent of Latrobe City Council.</p>	<p>Site Context</p>	<p>23/04/2018</p>	
	<p>Scale 1:10000</p>			

CORRESPONDENCE

11. CORRESPONDENCE

Nil reports

PRESENTATION OF PETITIONS

12. PRESENTATION OF PETITIONS

Nil reports

CHIEF EXECUTIVE OFFICE

13. CHIEF EXECUTIVE OFFICE

Agenda Item: 13.1

Agenda Item: Strength-Led Transition 2.0

Sponsor: Chief Executive Office

Council Plan Objective: Support job creation and industry diversification to enable economic growth in Latrobe City.

Status: For Decision

Proposed Resolution:

That Council:

- 1. Give in-principle support to Strength-Led Transition 2.0; and**
- 2. Release the attached Strength-Led Transition 2.0 for a six week period of public consultation.**

Executive Summary:

- On 27 November 2017 a report - Strength-Led Transition 2.0 - was presented to the Councillor Briefing. The outcome was to commence a process to review Strength-Led Transition and to redevelop a second version now entitled Strength-Led Transition 2.0.
- The overall objective was to develop Strength-Led Transition 2.0 to guide Council's advocacy and lobbying program during 2018 and in the lead-up to elections later in the year.
- Three forums were held in late March 2018, the objectives of which were to check-in on progress to date and to seek input to refresh the document. Over 100 people attended the forums, plus Councillors and senior staff.
- Strength-Led Transition 2.0 was drafted following the community engagement process. Councillors were provided the opportunity to provide input into the process.
- Of the initiatives from the original Strength-Led Transition document, 50% are detailed within Version 2.0, representing 55% of the content of the revised version while 45% of the content has been identified through community engagement as well as a review of exiting Council plans and strategies;

Municipal Public Health and Wellbeing Plan; the Economic Development Strategy, Council Plan 2017-2021 and Latrobe City's Municipal Strategic Statement.

- The refreshed updated document is now formally presented to Council for its consideration.

Declaration of Interests:

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

Background:

The original Strength-Led Transition document, adopted by Council in November 2016, and co-designed with our community, has been a powerful tool in our advocacy efforts leading up to and following the sudden closure of the Hazelwood Power Station.

These advocacy efforts have been particularly effective with a number of key initiatives contained in the original Strength-led Transition document now achieved or announced. In this context Councillors indicated support to refresh Strength-Led Transition for use as an advocacy tool in the lead-up to elections to be held later in 2018.

Three forums were held in late March 2018, the objectives of which were to check-in on progress with Strength-Led Transition, and to seek input to refresh the document. Over 100 people attended these forums, plus Councillors and senior staff. All participants provided positive input into the process.

These contributions, along with input from Councillors, have now been crafted into the attached refreshed Strength-Led Transition 2.0.

The refreshed updated document is now formally presented to Council for its consideration.

Reasons for Proposed Resolutions:

It is considered appropriate that Council give in-principle support to Strength-Led Transition 2.0 having:

- Reviewed the achievements of Strength-Led Transition Version 1;
- Reviewed the community engagement input from Strength-Led Transition 2.0;
- Considered ongoing business and industry engagement; and
- Considered strategic documents including *Living Well* (the Municipal Public Health and Wellbeing Plan), the Economic Development Strategy, Council Plan 2017-2021 and Latrobe City's Municipal Strategic Statement.

In this context, it is also considered appropriate that *A Strength-Led Transition 2.0* now be released for a six week period of public consultation.

Issues:

Strategy Implications

Strength-Led Transition 2.0 aligns very well to the Council Plan, in particular the following six objectives:

- Support job creation and industry diversification to enable economic growth in Latrobe City;
- Encourage improved education and training outcomes in Latrobe City;
- Improve the liveability and connectedness of Latrobe City;
- Improve the amenity and accessibility of Council services;
- Provide a connected, engaged and safe community environment which is improving the well-being of Latrobe City citizens; and
- Grow the civic pride of our municipality and solidify Latrobe City's image as a key regional city.

Strength-Led Transition 2.0 also links well with the following strategic documents adopted by Council:

- *Living Well Latrobe* - Latrobe City Council's Municipal Public Health and Wellbeing Plan, adopted on 23 October 2017.

Strength-Led Transition calls for additional support to help with the implementation of *Living Well Latrobe* – an opportunity to take action to transform, not only the health narrative within the municipality, but also components of the lived environment.

- Latrobe City Council's Economic Development Strategy 2016-2020.

Strength-Led Transition includes a significant number of initiatives which support implementation of Council's Economic Development Strategy. These are included mainly in the Economic Growth and Building Economic Resilience sections.

- Municipal Strategic Statement - Latrobe Planning Scheme

Strength-Led Transition is consistent with the Municipal Strategic Statement, which is clause 21 in the Latrobe Planning Scheme.

A key initiative included in the refreshed Strength-Led Transition document is - *improved core infrastructure to support other initiatives*. Specifically, this is to support the four priority projects for which Council is seeking innovative solutions: the Alexanders Road Industrial area, the Lake Narracan precinct, the Traralgon North Development and the Morwell North West Development.

Communication

Strength-Led Transition has been strongly used by the Mayor as Council's principal spokesperson.

It is anticipated that these will continue to be important as Strength-Led Transition 2.0 in our ongoing advocacy efforts.

Financial Implications

Funding for the refresh of Strength-Led Transition has been included within existing resourcing and budgets.

Community Implications

The views of the community from Strength-Led Transition and Strength-Led Transition 2.0 engagement activities have been captured and considered in the development of the document.

Consultation

The community was engaged in the forums which were held in March 2018.

However, it is also considered appropriate that *A Strength-Led Transition 2.0* now be released for a six week period of public consultation, should Council resolve to adopt the document in-principle.

Supporting Documents:

A Strength-Led Transition (Latrobe City Council, December 2016)

Attachments

1 [↓](#). Strength-Led Transition 2.0

13.1

Strength-Led Transition 2.0

1	Strength-Led Transition 2.0	305
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Latrobe*City*

A STRENGTH LED TRANSITION 2.0



2018 A community aspiration
for a strong, sustainable
and prosperous future





This document was created in April 2018 by Latrobe City Council.

To obtain this information in languages other than English, or in other formats, please contact Latrobe City Council on 1300 367 700.

Latrobe City Council

Welcome



CR DARRELL WHITE, MAYOR OAM

Welcome to this, the second edition of Council's economic advocacy and transition document, Strength-Led Transition.

Since the development and adoption of the original Strength-Led Transition in November 2016, we – Council and the community – have been on a very important journey together.

Armed with the united voice of our community we have advocated, lobbied, demanded and been defiant in our efforts to secure a respectful and just economic transition for the Latrobe City community following the closure of the Hazelwood Power Station and Mine.

Over the past twelve months there can be no denying the strong level of support that has been provided by the State and Federal Government to Latrobe City and the wider Gippsland Region. Our collective calls to action, our requests to nurture this community through a period of considerable change and the strength of our united position has created a movement of energy and attention that has delivered a promising start to this long term transition effort.

But as we have always noted, this will be a task for our collective endeavour long into the future. The economic transition of a regional economy from one largely invested in the brown coal power generation industry to a more robust and diversified economy will take decades to achieve.

As a community, we know that this is a long term task. We speak about it regularly at community events, engagements, meetings. People mention it to me when we are watching our children and grandchildren at cultural, community and sporting events; when engaging with each other at our facilities– indeed the depth and breadth of this task is never far from our collective thoughts.

Strength-Led Transition 2.0 is an acknowledgement of the size of the challenge. It is a nod to all that has been achieved and a collective reminder that there is still so much to do.

It is a prompt that we must continue to push forward and to keep our eye on what we deserve – a respectful and inclusive economic and social transition.

The initial Strength-Led Transition campaign sought to clear away the shock and fear following the closure of the Hazelwood Power Station and set about building a foundation for economic growth. Instrumental in supporting the Strength-Led Transition community vision have been the State and Federal Governments as well as business and industry who have embraced opportunities



Welcome *(Continued)*

which have emerged through the newly establish Latrobe Valley Authority, the economic growth zone and the health innovation zone as well as investments into the education system to ensure that our children are well positioned to be workers in a global economy.

Strength-Led Transition 2.0 now builds on the work of our original document. It maintains the integrity of the initial platform and recognises the desires, hopes, ideas and aspirations of the community in moving forward.

Much like our first foray into this advocacy space, Strength-Led Transition 2.0 is a faithful communication of the priorities articulated at a series of community engagement events and activities. It positions a range of strategic, Council, industry and community priorities as investment opportunities and catalysts for action. Some of these will be led by Council, but importantly many will be led by the community, industry and business, State and Federal Governments as well as the not-for-profit sector.

As we move forward, we must remember that the strength of our advocacy has been in our unity, our determination and our resilience. As we prepare for the next phase of the journey, I would

like to take this opportunity to thank all community members who have supported our advocacy efforts and who have also taken it upon themselves to advocate for this community and to remind those with the ability and capacity to make a difference that we will continue to call upon them to deliver a transition for this community that builds upon our strengths and secures for us all a sustainable and prosperous future.

With over a year of advocacy and lobbying behind us it is fair to note just how far we've come. But importantly, that's not the end of the story; it's just a brief respite on this long journey that we are committed to. And that is what we must remain focused on; all the remaining work that needs to be done to strengthen and diversify our regional economy.

We hear the community. We know you need more jobs. We know more stable, good-paying jobs is the long term goal. We understand that is the prize and rest assured our eyes are firmly fixed on it.

Cr Darrell White OAM
Mayor
Latrobe City Council

Background

Latrobe City is Gippsland's Regional City servicing a population of over 250,000; one of Victoria's four major regional cities. It is known for excellence in engineering capability, education and health care and as a cultural and commercial centre for Gippsland. It still produces a significant proportion of Victoria's electricity from its extensive brown coal resource and is home to a highly skilled workforce.

In 2010, Council adopted a ground breaking policy, '*Positioning Latrobe City for a Low Emission Future*', which was the first of its kind in Australia. This important policy set the scene for Council's proactive approach to creating economic growth and moving towards a low carbon economy.

A further report, '*Securing our Future*' was produced in 2013 to complement the transition policy and set out a series of immediate asks from the State and Federal Governments to assist the region to create real and sustainable jobs.

In May 2016, Council adopted its new economic development strategy, '*Latrobe City Council Economic Development Strategy 2016-2020*'. The key strategies contained within this document focus on three areas – education and training; branding and image; and investment attraction. It also includes a series of business support initiatives known as the 'Nuts and Bolts'. Our Economic Development Strategy seeks to build on our strengths and reposition the municipality as the Engineering Capital of Australia.

On 21 July 2016, Latrobe City Council commenced an engagement process entitled, '*Securing Our Economic Future*' to commence work on a vision for a post brown coal power generation economy. More than 200 community members participated in this visioning process, generously sharing their thoughts, ideas and aspirations for a transition which would provide

dignity to those who would no longer be employed in the power station sector, build hope for the future and create optimism for young people in our community. This community engagement was complimented with an Industry Think Tank and the outputs from these sessions culminated in the development of Council's key advocacy and lobbying platform, Strength-Led Transition.

Since then Council has been working with the community to secure commitments which align to the vision and aspirations of the community as detailed in Strength-Led Transition.

In March 2018 Latrobe City Council sought to build on this work through a series of conversations again with the community and industry. These conversations have helped to refresh Strength-Led Transition and to keep it relevant in this fast ever changing environment.

OUR ECONOMY

The Latrobe City economy has been built on its vast natural resource of brown coal, and brown coal power generation. The Latrobe Valley region contains an estimated brown coal resource of 65 billion tonnes, one of the largest deposits in the world, of which approximately 50% has been identified as potentially economic. Built on the potential of this resource, the Latrobe Valley has been supplying low cost brown coal electricity to the market for over 90 years.



Background *(Continued)*

For decades, the Latrobe Valley proudly considered itself the engine room of Victoria, innovators of the brown coal power generation industry and world leaders in electricity generation and distribution. The toil and endeavour of our community, created an era which supported a vibrant manufacturing industry and provided affordable electricity to every household. As changes have occurred within the brown coal power generation sector, the Latrobe Valley economy has experienced steady decline.

Given the long history of electricity generation in the region, it is not surprising that this sector dominates the economic profile

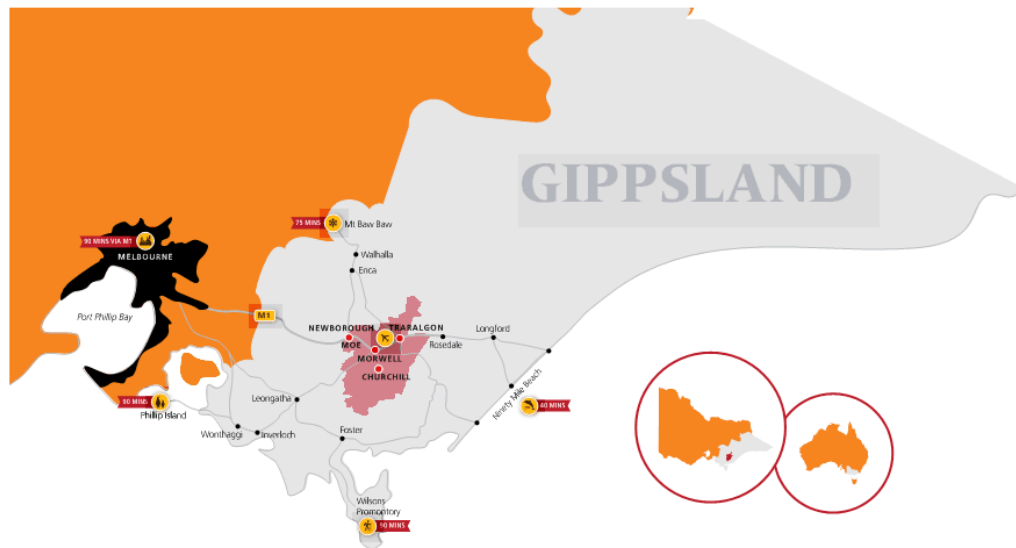
of Latrobe City. A 2008 study by Compelling Economics sound that electricity generation accounted for around 21 per cent of Latrobe city Gross Regional Product (GRP). Other major contributors are the coal mining sector which accounts for 2.5 GRP and water, sewer and drainage services which contribute 1.4 per cent of GRP.

In 2017, following the closure of the Hazelwood Power Station, Latrobe City Council secured an analysis of the impact of closure on the municipality's economy. This report showed that the impact of closure would be just under a \$340 million loss from the Gross Regional Product.

The loss was found to be

exacerbated by previous modelling which showed that the Latrobe City economy had already retracted by \$30 million per annum for the past 10 years due to changes in the power generation sector and policy shifts around uses for brown coal.

Latrobe City is the dominant provider of utilities, financial services, public administration, information technology and health care jobs in Gippsland. Latrobe City is home to approximately 5,000 registered businesses with a labour force of 32,380.



At A Glance

A long term economic development and transition platform, developed in collaboration with the community of Latrobe City. Initially developed in 2016 and refreshed in 2018.



Council's Diversification Position

In establishing our strengths-based approach, Council's actions have been conscious of the need to honour every voice, each contribution and the value of the individuals' and collective view. Council's work furthermore recognises that there may be times when the views and priorities of the community participants are inconsistent with adopted positions of Council. Where this occurs, Council has determined to respect and accept the efforts of the participants but note the divergent positions - for unity does not mean dominating one set of ideas and initiatives with another. There must be equal opportunity for all positions regardless of status or power.

Throughout the community engagement activities, the level of respect and generosity displayed by participants has provided a clear indication that there is a genuine desire to move forward as a coordinated, unified community with a shared sense of purpose to bring about prosperity and surety for the future.

The community has a strong expectation that Council will provide leadership in the face of change and that Council will convey the concerns, hopes, aspirations and desires of the community to State and Federal Government leaders and decision makers.

COUNCIL'S OBJECTIVES ARE TO:

- Galvanise the community to fight for what it deserves;
- Unite and enrol the community, business and industry for a Strength-Led Transition which delivers tangible results for the municipality;
- Understand the community's interpretation of a successful transition; and
- Detail the community's vision of a successful transition and to secure the commitment of all levels of government around this vision.

Council seeks to:

- Secure a long term commitment from the State and Federal Government to the task of transition and economic diversification.
- Secure funding for a range of transition and diversification opportunities — listed in this document and developed in partnership with the community.
- Forcefully convey our belief that the role of our community in any transition is critical.

Council continues to advocate for funding into the projects and sectors which will deliver the greatest benefit to the Latrobe City municipality; to create the best prospect for the City and its community to contribute to both regional and national productivity.

A partnership approach, across all levels of Government, private sector and the community, will allow us to capitalise on emerging opportunities.

Latrobe City Council seeks a further commitment from the State and Federal Governments in the form of a 10 to 20-year funding pledge – to long term sustained investment to create jobs, boost industries and incubate innovation.

Our Shared Transition Aspirations

Building a shared commitment to transition involves a range of inputs.



In detailing Council's aspirations for our 10-20 year transition journey, the following information has been considered:

- Review of the achievements of Strength-Led Transition Version 1
- Review of community engagement input from Strength-Led Transition 2.0
- Review of business and industry engagement input from Strength-Led Transition 2.0
- Living Well, the Municipal Public Health and Wellbeing Plan
- Economic Development Strategy
- Council Plan 2017-2021
- Latrobe City's Municipal Strategic Statement
- Other adopted Council Plans and positions.

From this Council has developed a number of shared transition aspirations to form the basis of our advocacy activity for 2018-19.

- Enhanced rail services. Pakenham to Melbourne Gippsland Rail Corridor. Including Rail to Port development.
- Health – securing Stage 3 of the Latrobe Regional Hospital development. Securing an expansion of Drug and Mental Health Services.
- Brown Coal – develop innovative, low carbon uses for the Latrobe Valley's abundant brown coal resource.
- Power Generation – high efficient, low emission power generation. Also renewable energy development and distribution.
- Diversified Bio Manufacturing.
- Energy from Waste.
- Rehabilitation of the Hazelwood Mine.
- Carbon initiatives.
- Morwell/Traralgon corridor masterplan.
- Innovation strategy.
- Broadening of Latrobe City's industrial base.
- Expanded Heavy Engineering.
- Funding for civil infrastructure to support growth.
- Brown Coal Royalties Investment Fund.
- State and Federal Government Decentralisation.
- Tourism growth and event and destination development.
- Transport connections.

Building Economic Resilience

IMPROVED CORE INFRASTRUCTURE TO SUPPORT OTHER INITIATIVES

A key impediment to the development of Latrobe City's industrial and residential growth fronts is the capital investment required to establish core infrastructure (road, drainage and sewer), often referred to as infrastructure blockages.

Council has identified four priority projects for which innovative solutions are being sought. These are:

1. The Alexanders Road Industrial area, incorporating Alexanders Road (east) and Princes Drive Morwell - requires significant infrastructure upgrades - specifically the provision of sewer, water and roads.
2. The Lake Narracan precinct, requires significant infrastructure upgrades to allow this residential precinct to be fully realised through provision of sewer, water and roads.
3. Traralgon North Development; requires significant water and sewer infrastructure upgrades to allow this residential precinct to be realised; and
4. Morwell North West Development Plan requires significant infrastructure upgrades to allow this residential precinct to be realised - specifically the provision of sewer, water and roads.

ROYALTIES INVESTMENT FUND

With the increase in coal royalties proposed by the State Government, Latrobe City Council believes that a portion of these royalties should be diverted to a Latrobe City Fund. Diverted royalties would address the declining percentage of contribution to rates revenue from the electricity sector under the order in Council arrangements. The burden of reducing percentage will otherwise be borne by our ratepayers who are some of the most disadvantaged. Provision must also be made to compensate for the lost rates revenue following the closure of any of the electricity generators to avoid this revenue being redistributed to the ratepayers - will only further service to exacerbate hardship within our community.

Council proposes the establishment of a Royalties Investment Fund where a proportion of the State's mining royalties are ring fenced for the Latrobe City community. Funding would be used to improve infrastructure and services across the municipality. Funding could be directed to projects such as those listed in this document with a strong focus on jobs growth, economic growth and community capacity building.

Estimated cost: \$200 million

DIVERSIFIED BIO- MANUFACTURING

If successful, Australian Paper's proposed Waste to Energy initiative would release Black Liquor (lignin), currently used to generate electricity, for product development. A diversified bio-refinery at the Maryvale Mill could produce platform chemicals, which can be used for manufacturing of down-stream products, potentially located adjacent to the Mill.

The target products would include precursors for petrochemicals, plastics and chemical industries; wood-based chemicals, such as fuels, pharmaceuticals, oils, water purification chemicals, and flocculants; and bio-chemicals and converted products.

Funding for a Pre-Feasibility has been secured.



A Strength Led Transition

Building Economic Resilience *(Continued)*

POWER GENERATION AND CARBON INITIATIVES

It is easy to see when engaging with the Latrobe City community that there is strong affection and commitment to our role as the energy hub of Victorian. However, how that energy is produced is often the source of considerable discussion. While Latrobe City Council has a strong adopted position supporting innovative uses of Brown Coal and High Efficiency Low Emission Brown Coal Power Generation, it further supports the Latrobe Valley as the home of power generation from a range of zero emission sources – essentially Council holds a generation source agnostic view but firmly believes in the skills, capability and experience of our community to generate power and to distribute it into the network.

It is fair to recognise that this is not a position held by every community member. Within the community, there is strong support for a renewable power generation industry which is able to produce power with zero emissions.

Where there is broad agreement is that future power generation in the Latrobe Valley must be from a zero emission source of power generation and that this may take many forms into the future.

Renewable Energy

The development of the Latrobe Valley as a renewable energy hub has strong support within some sectors of the community. The Latrobe Valley is potentially well placed for large and small scale renewable energy generation due to its proximity to the distribution network. Renewable energy certainly meets the benchmark of zero emissions and has the opportunity to embrace a range of sources including social, wind and hydropower. There is strong appetite within the community to embrace a range of other opportunities including geothermal energy. Advances in battery development, solar gardens and community solar initiatives have also been highlighted as well as opportunities for local and state government agencies to take a leading role in this space.

Brown Coal to Hydrogen

A consortium led by Kawasaki Heavy Industries with J-Power, Iwatani Corporation, Marubeni and the Japanese Government has announced a world-first trial using Latrobe Valley brown coal to produce hydrogen.

The hydrogen will be produced through a gasification process and will require carbon capture and storage to support the project. The project will produce hydrogen from the Latrobe Valley's brown coal for use in zero-emission fuel cell vehicles and could provide a commercialisation route for some of the Valley's largest brown coal deposits.

A demonstration plant will be built in the Latrobe Valley as part of the \$496 million project.

Carbon Capture and Utilisation

Council urges all levels of government to reframe their relationship with CO₂. Through the use of technology and innovative practice, Council believes that with adequate investment, research could be undertaken to find a solution to transform CO₂ from an output to a usable asset.

Funding for accelerated research opportunities need to be considered utilising the best "researcher talent" in Australia or beyond.

Zero Emission Brown Coal Power Generation

Latrobe City has an abundance of brown coal. It is a rich resource which has been the foundation of our community's economic prosperity. The move to a low carbon future has meant the attractiveness of this resource as a power generation fuel has been questioned. However, the richness and versatility of this resource cannot be left to languish

Council believes that the State and Federal Government, through a unique partnership could establish one of the world's first zero emission brown coal power generating facilities in the Latrobe Valley. This facility would demonstrate to the world the ingenuity of Australia's scientists and engineers whilst also expanding and potentially leveraging the international attractiveness of this resource.

As for the Hydrogen project discussed elsewhere in this document, Carbon Capture and Storage (CCS) should be pursued as a viable option to deliver zero emissions carbon in this sector.

Council supports the ongoing zero carbon use of brown coal and believes there needs to be a range of policy signals sent from the State and Federal Governments to support investment, innovation and technological exploration in this space.

Regional Carbon Innovation Centre

The Regional Carbon Innovation Centre, proposed by principal partners - Federation University and Brown Coal Innovation Australia Limited - aims to provide infrastructure and capabilities to enable demonstration of technologies across a number of industry sectors leading to commercialisation. It would facilitate firms undertaking the demonstration and proving phases necessary prior to commercialising new carbon products and technologies. Further, co-location with others would provide the benefit of synergistic learnings while mitigating the significant financial costs of stand-alone facilities.

WASTE INITIATIVES

High-tech waste management to create energy

Australian Paper is currently conducting a comprehensive feasibility assessment into proposed Energy from Waste initiative based at their Maryvale Mill. This feasibility assessment, jointly funded Nippon Paper Industries (Australian Paper's parent company) with the v and State Governments, is investigating the viability of a sustainable solution which avoids sending residual waste to landfill, - thus achieving a net reduction in greenhouse gas emissions - contributes to reducing climate change, release of natural gas and electricity back into grid on the supply side; and reduces the development and management costs of future landfills and, consequently, would deliver reduced costs to rate payers.

Recycling and repurposing waste

The Latrobe Valley has been an innovative engineering hub for decades. The community are adamant that an opportunity exists for an industry to flourish in the face of China's decision no longer receive waste materials for recycling.

There is potential to develop a regional waste processing facility in Latrobe City, potentially in conjunction with Australian Paper's Waste to Energy initiative. The outcome could process waste which could then be recycled into new products locally, elsewhere in Australia or overseas.



Economic Growth

TRAIN MAINTENANCE DEPOT

This proposal is for purpose built train stabling, refuelling and 24 hour light maintenance facilities to be established in the Gippsland Logistics Precinct. This would release land at Traralgon Station for redevelopment opportunities in the heart of Traralgon.

The Latrobe Valley has a highly skilled and experienced heavy maintenance workforce. Skill alignment could provide ready opportunities for workers seeking to diversify their experience.

DIVERSIFICATION OF HEAVY INDUSTRY

Latrobe City's long experience as a heavy industry base means a highly skilled and capable workforce. Potentially leveraging from the establishment of the State Government's economic growth zone, the settings are in place to attract heavy industry to Latrobe City.

Development of a Train Maintenance Depot (see previous) is just one opportunity to leverage from our strong industry assets.

Creating an environment for innovation within the existing heavy industry sector is an important component of this initiative as well as ensuring that industry is aware of the government incentives that currently exist to relocate to the Latrobe Valley.

INNOVATION STRATEGY

Championing innovation is a guiding principle which underpins Council's adopted Economic Development principle. One proposal which emerged from the community engagement held in late March 2018 was that of an Innovation Strategy. The concept is to provide a framework for innovation in Latrobe City, especially to facilitate development of new, start-up businesses and new business models.

Estimated cost: \$80,000

**STATE AND FEDERAL
GOVERNMENT JOB
DECENTRALISATION**

State and Federal Government jobs make a meaningful difference in any regional economy. Decentralised government agencies provide valuable job opportunities, employment diversity, career development and provide valuable education/employment pathways for young people.

The State Government's recent announcement of a GovHub in Morwell has been welcome news. The GovHub is expected to house up to 300 staff including 150 Victorian public sector roles.

Latrobe City Council has advocated for at least 700 public service roles – either State or Federal - to be relocated to the Latrobe Valley.

We have a strong sense of the value that this approach has to our own regional economy. The Traralgon office of the Australian Securities and Investment Commission contributes \$126.427 million to the local economy each year. It is estimated that the jobs support by ASIC's operations support a further 142 jobs across our community.



Economic Growth *(Continued)*

AGRICULTURE – VALUE ADDING

The Latrobe Valley, already a major producer and exporter of food and fibre products, is well positioned to build on its excellent reputation for quality, safety and reliability to supply the increasing domestic market and rising global demand, including to the fast growing middle class population in Asia.

The Latrobe Valley has the opportunity to build on its existing strong food production, food manufacturing and agribusiness base. For example, dairy product manufacturing already contributes \$374.6 million to regional exports.

Releasing valuable industrial and agriculture land from the restrictions of the State Government’s coal overlay will provide expanded opportunities for innovative agricultural producers to relocate to the Latrobe Valley and to take advantage of our proximity to an abundance of fresh produce, two hours from Melbourne.

REPURPOSING AND REHABILITATION OF OPEN CUT MINES

The Latrobe Valley community has been grappling with the issue of its open cut mines in the lead up to, and following the closure of the Hazelwood Power station.

The State Government has established the Latrobe Valley Regional Rehabilitation Strategy process with a timeline for completion in 2020. However, Council is of the view that, once the land form is stable, a section of the Hazelwood mine be retained for coal winning and the remainder be made available for community and other commercial uses for the benefit of the Gippsland community and economy.

TOURISM – INVESTING AND PROMOTING

Latrobe City’s visitor economy has significant opportunities for growth and is currently experiencing significant expansion in its events and sporting tourism sector following record investment from the State Government.

Building on this investment, continuing to develop tourism assets in Latrobe City is of high importance to our community.

Opportunities may include:

- Promotional campaign
- Investment and land development – Regional motor sports complex.
- Linking the Yallourn North and Newborough through the Rail Trail.
- Moe to Morwell shared path

Estimated cost: Campaign: \$400,000

**SMALL BUSINESS –
BUY LOCAL**

The economy of Latrobe City has been heavily skewed to large businesses in the energy, mining and paper manufacturing sectors.

Proposals to address this imbalance were discussed during the recent Community Conversations:

- **Small business – local supplier strategy**

This proposal would see local small businesses working with Council and procurement specialists and the Industry Capability Network (ICN) to develop and implement a local supplier strategy.

- **Buy local – call to consumers**

This proposal would see local businesses, working with Council, initiate a Latrobe Valley Buy Local campaign, a call to consumers

Estimated cost: \$50,000



Wellness

Health and wellbeing has been repeatedly recognised by the community as a rich economic diversification opportunity.

Latrobe City's Municipal Public Health and Wellbeing Plan was developed through a community led co-design process and has a strong focus on the pivotal role that health and wellbeing plays in the development of a vibrant, safe, connected and resilient community.

LATROBE REGIONAL HOSPITAL

As the largest employer in Latrobe City and our pre-eminent regional facility, the continued development of the Latrobe Regional Hospital is important to the regional economy. The Business Case for Stage 3 of the hospital's development has been submitted to Government. This will support increased employment and additional services, as well as underpin the long term health and wellbeing of the Gippsland community.

- Expanding our health services to meet the needs of our community will mean less travel for those who are currently accessing services in Inner and Outer Melbourne.
- An expanded health sector provides a meaningful and exciting education and employment pathways for Latrobe City and Gippsland's young people.
- A strong Regional Hospital means a dynamic and vibrant health sector about to support an expanded range of associated business and industry activities.

Federation University will commence the operation of its Allied Health School program in 2019, to support Latrobe Regional Hospital. This, combined with its nursing school, will provide local training for the community to service this expanded facility.

**Estimated cost:
\$240 million, 300 jobs.**

SERVICES FOR MENTAL HEALTH, DRUGS AND ALCOHOL

Support for additional services in the Mental Health, Drug and Alcohol Rehabilitation sector were a high priority during the most recent Strength-Led Transition engagement activities.

Strong alignment can be seen between the engagement outcomes and Council's recently adopted Municipal Public Health and Wellbeing Plan (MPHWP).

The MPHWP, Health and Wellbeing

Our Focus:

- *Reduce the harms associated with drugs, smoking and excessive alcohol consumption.*
- *Support families to access information about drug and alcohol rehabilitation services. Advocate for improved alcohol and drug rehabilitation services in local communities.*

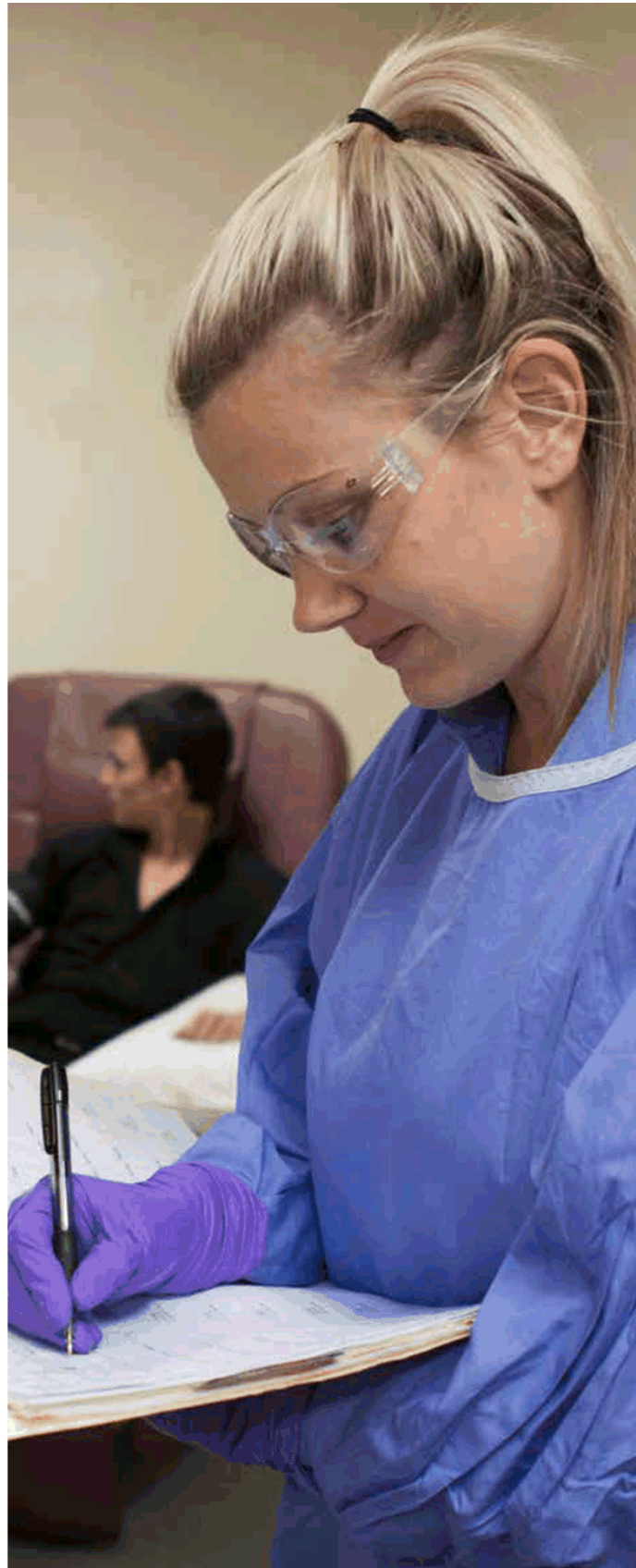
Latrobe City is Australia's first Health Innovation Zone and home to Gippsland's main regional hospital. Leveraging from the strengths of these assets, a highly skilled medical and allied health service as well as a coalition of engaged and supportive sector agencies, the time has never been better to attract vital funds to these services.

AGED CARE CENTRE OF EXCELLENCE

A priority developed in the original advocacy document, an Aged Care Centre of Excellence still enjoys strong support from a community as an opportunity to develop, innovate and showcase excellence in aged care practice.

This exciting initiative is the brainchild of our community and an inspirational opportunity to leverage from the strong health services history. This will be achieved by linking research, education, training and delivery of aged care services through the regional hospital and private providers.

The Project could be a catalyst for associated innovations in affordable housing design and development, community housing, infrastructure design, township, community and social planning, volunteering as well as health manufacturing.



Liveability



CBD REVITALISATION**Vibrant (CBDs)**

Vibrant Central Business Districts (CBDs) are critical to the continued liveability of Latrobe City's major townships. Attractive, generous and appealing landscapes in CBD precincts provide opportunities for community connectedness; celebrate the unique strengths of each township and provide a setting for local place-based economic growth to support a brighter more prosperous future for our community.

Moe

Council has completed the first Stage of the Moe Activity Centre Plan. The first Stage Rail Precinct Revitalisation has also been completed.

Moe Activity Centre Stage 1 has included construction of:

- Library
- Council Operations
- Community meeting rooms
- Community training rooms
- Consultancy rooms
- Civic Plaza
- Green roof and garden
- Community commercial kitchen.

Further investment in the Moe Activity Centre Plan incorporating a Youth Space, and a library café was a key community priority identified in the most recent phase of community engagement. The Moe Youth Space was ranked as the seventh transition priority by the community participants.

***Moe Activity Centre Plan – Stage 2-5.
Estimated cost \$20 million***

Morwell

The Morwell CBD Revitalisation aspires to create positive change in the physical spaces of the Morwell town centre in order to shift its identity. The town of Morwell has been best known for its relationship to the Hazelwood Power Station and the CBD Revitalisation seeks to inspire new ways in which people live, occupy and contribute and connect to Morwell. The Morwell CBD Revitalisation intends to renew and connect existing infrastructure and assets in the town's built environment and contribute to the development of a green Morwell Village Hub. This will attract new service and retail businesses to the area, supporting and strengthening economic outcomes for existing businesses.

Supported by a community steering group, the Future Morwell Urban Design Revitalisation Plan is a 20-year horizon for Morwell

Funding has been received from the State Government towards Projects 1-5, which include Revitalisation Plan, Morwell Circuit, Township Entry, Events and Branding. The Federal Government has announced funding for the streetscape construction component of the Morwell CBD. In addition to these projects, the Plan has a comprehensive series of recommendations designed to enhance the economic outcomes that should be considered for future funding.

Estimated cost of remaining elements – about \$15 million

Traralgon

The Traralgon Activity Centre Plan seeks to activate, enhance and facilitate future growth and development in the central business district (CBD) of Traralgon over the next 20 years. The public exhibition period for Amendment C106, the Traralgon Activity Centre Plan, closed recently.

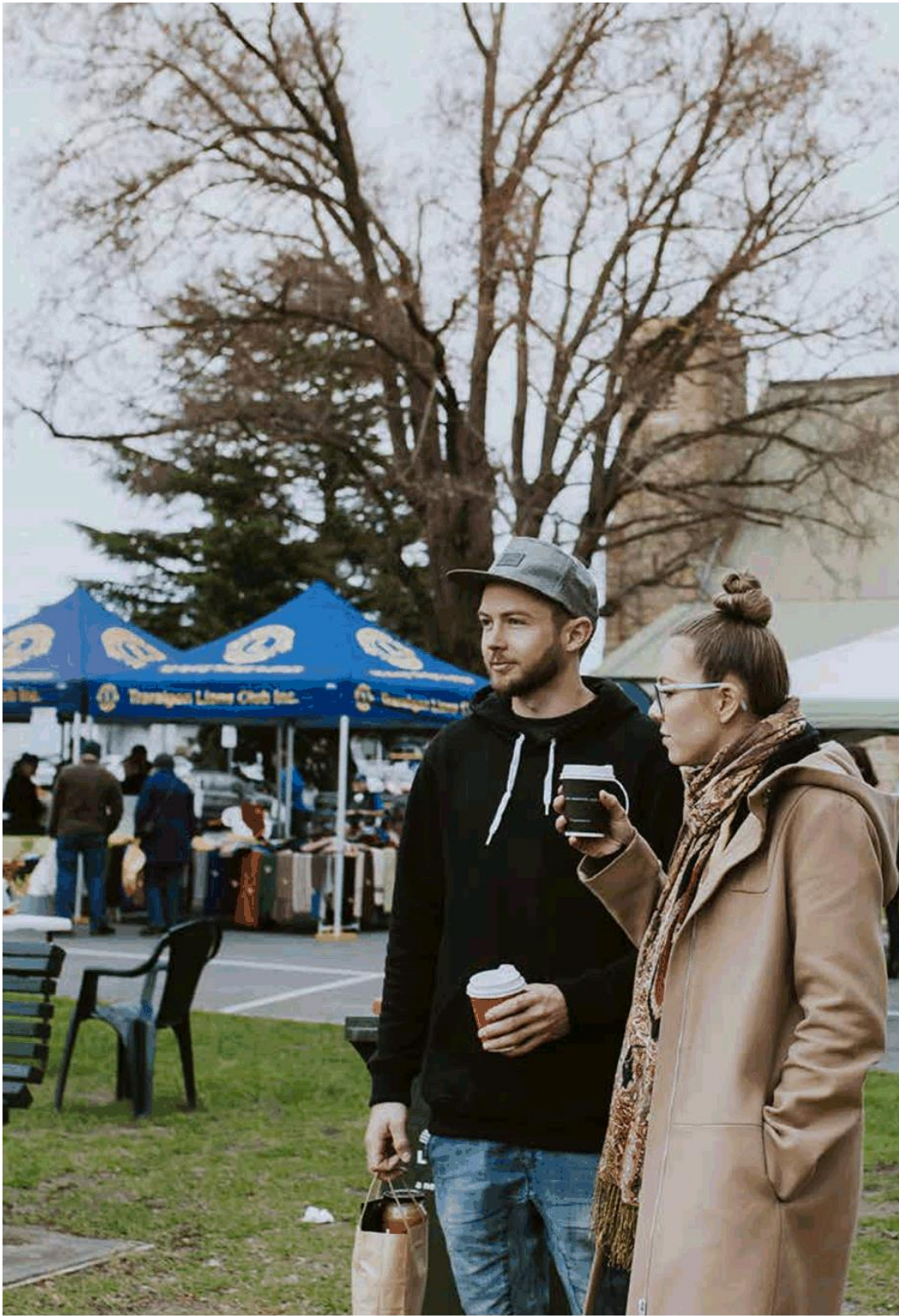
The Traralgon Activity Centre Plan also seeks to enhance the rail precinct and its connection to the CBD as an important asset and a key revitalisation opportunity.

***Traralgon Activity Centre Plan Implementation.
Estimated cost \$30 million***

Churchill

The Churchill CBD has undergone significant transformation in recent years following the adoption of the Churchill Town Centre Plan in 2007. Parts of the Plan have been implemented over time; however there are a number of essential components yet to be delivered to enable greater connection between the CBD Shopping precinct and the University. Works in and around Eel Hole Creek, including a pavilion, footbridge, road and parking infrastructure, walking paths and enhancement of the green assets are all critical opportunities to unify this vibrant regional town.

***Churchill East-West Link Stage 1.
Estimate cost \$1.24 million***



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Latrobe City Council

Liveability (Continued)**ENHANCED LIVEABILITY**

The Latrobe City community recognises that job creation and the development of an attractive, well serviced, connected community is critical to attracting and retaining highly skilled staff and their families.

This theme incorporates various projects including:

- More bicycle and walking tracks
- Investment in greening of streetscapes
- Bold and engaging playgrounds for children
- Development of a network of community gardens
- Establishment of food security initiatives in the early years and community
- Supporting community orchards
- Youth sporting infrastructure including a new skate park for Traralgon
- Connections between townships

The community believes the future of the Valley is more than economics; and that the social and cultural aspects of life in the Latrobe Valley are of equal importance.

Estimated cost: \$15 million

LATROBE CONVENTION CENTRE BUSINESS CASE

Council owns and operates Kernot Hall in Morwell. This facility presents a tremendous opportunity to establish a vibrant conference and convention centre in the heart of Latrobe City. The transformation would deliver the events, exhibition, meeting and function centre our community deserves.

Consultants have been engaged to complete the Business Case. They will be particularly looking at testing the market for a convention centre in Morwell, or define another positive use for Kernot Hall. The Business Case is expected to be completed during 2018.

Whatever the outcome, a redeveloped Kernot Hall is projected to provide a centrally-located, high quality facility that will generate significant economic, social and cultural returns. Its co-location with the Gippsland Hi-Tech Precinct only adds to the importance of this key community liveability initiative.

PUBLIC HEALTH AND WELLBEING PLAN IMPLEMENTATION

Living Well Latrobe is Latrobe City Council's Municipal Public Health and Wellbeing Plan was adopted on 23 October 2017.

Additional support for implementation of the Municipal Public Health and Wellbeing Plan will provide an opportunity to undertake action to transform, not only the health narrative within the municipality, but also components of the lived environment.

Funding opportunities exist within:

- Lifelong learning opportunities
- Social and community connectedness
- Active living
- Health and wellbeing
- Safe at home
- Safe in the community

**Estimated cost:
\$2 million per year for 10 years**

Transport Connections

PAKENHAM TO MELBOURNE – GIPPSLAND RAIL CORRIDOR

Gippsland Line rail services remain the slowest and most unreliable in Victoria and connecting coach services are of variable quality and require improvement.

The \$535 million Gippsland Line upgrade, announced in the 2017 Victorian Budget as part of the Regional Rail Revival program, which includes infrastructure upgrades (stations, passing loops, signalling, rolling stock) will go some way to addressing these deficiencies. This is a joint initiative of the Federal and Victorian governments.

However, compared with its Victorian Regional City counterparts, Gippsland's rail services still require a significant uplift in frequency, reliability and quality.

The growth of Gippsland as a regional node is significantly constrained due to the paucity of dynamic and vibrant rail services. The announced Gippsland Line upgrade is the first significant upgrades to the Gippsland corridor rail infrastructure since completion of the Regional Fast Rail project in 2005/06.

A lack of rail connectivity is considered to be a significant limitation to the economic growth and vitality of the Latrobe City economy.

The issue of rail becomes increasingly important in a transition scenario. The capacity for workers to, if necessary, travel outside of the municipality to other locations of employment will become essential. Failure to provide strong, reliable and frequent services may see families move out of the municipality as they seek alternate employment.

Requirements are:

- The community are demanding improved service reliability, frequency and less overcrowding
- A technical study to add capacity on the Dandenong Rail Corridor — \$1.5 million over two years
- Implementation of capacity building project for Dandenong Corridor at an estimated cost of \$1.5 billion.

IMPROVED TRANSPORT CONNECTIVITY

Rail and bus connectivity is considered to be of critical importance to our community. The disappointment of unreliable train services is only exacerbated by poorly scheduled connecting services. Community members discussed the tremendous opportunity to better schedule train and bus services, particularly those that could support an expanded student population at Federation University.

Projects discussed included:

- a dedicated rail line to Melbourne,
- improvements to Latrobe Regional Airport as either a freight or passenger hub or as an innovation, education and training facility
- better access to ports (Melbourne and South Gippsland).



Community Based Initiatives

The recent Community Conversations provided opportunities for participants to contribute ideas on initiatives which could be further developed and implemented to build community wealth using localised collaborative approaches. The following initiatives were developed by participants and explored a range of delivery opportunities, models and settings.

CLEVELAND MODEL FOR JOB RE-TRAINING

This community inspired idea focuses on the development of large scale worker-owned community enterprises, based on the Cleveland Model of collaborative development. Sectors discussed by the community include advanced manufacturing, intensive agribusiness, retail, food & fibre. This approach is considered complementary to the Worker Transition Service, which has been established within the Latrobe Valley Authority.

VALLEY INDOOR COMMUNITY MARKET

The idea of the Valley indoor community market is to provide space for locally produced food and other products. The market could be owned and managed through any one of a number of models - Worker Cooperatives, Social Enterprises, Municipal Ownership, and emerging management hybrids.



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Latrobe City Council

Community Engagement Outputs

At our most recent Strength-Led Transition 2.0 consultations participants had the opportunity to review the key components of the existing advocacy document as well as consider new priorities.

The following key priorities were identified by the participants through a process of ongoing review and prioritisation.

- Health Services:
 - Facilities for mental health, drug and alcohol
 - Aged Care Centre of Excellence
 - Funding of Stage 3 of Latrobe Regional Hospital
- Improved funding for infrastructure (civil) to support growth
- Renewable Energy – capitalising on our history as an energy hub
- \$3 Billion investment in the Pakenham to Melbourne Rail Corridor including transport connectivity
- High-Tech Waste Management to create energy
- Development of a Latrobe City Innovation Strategy
- Moe Youth Precinct – securing funding for Stages 2 & 3 Moe Activity Centre Plan, installation of a café in the Moe Library/Service Centre, development of a Moe Youth Space.
- State and Federal Government job decentralisation
- Lobbying for a train maintenance depot in Latrobe City
- Further development and investment in Latrobe City Tourism
- Cleveland model – worker cooperative
- Agriculture – value adding
- Repurposing/rehabilitation of the Open Cut Mines
- Small Business/Local Supplier Strategy
- Buy Local Campaign
- Diversification of Heavy Industry
- Latrobe Valley Indoor Community Market

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

Morwell Corporate Headquarters
141 Commercial Road, Morwell

Moe Service Centre
1-29 George Street, Moe

Traralgon Service Centre
34/38 Kay Street, Traralgon

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

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CITY DEVELOPMENT

14. CITY DEVELOPMENT

Agenda Item: 14.1

Agenda Item: Council Position on Rehabilitation of Hazelwood Mine

Sponsor: General Manager, City Development

Council Plan Objective: Grow the civic pride of our municipality and solidify Latrobe City's image as a key regional city.

Status: For Decision

Proposed Resolution:

That Council:

- 1. Adopts the following position regarding the rehabilitation of the Hazelwood Mine:**
 - a. Once the land form is stable a section of the mine is retained for coal winning and the remainder is made available to explore community and other commercial uses for the benefit of the Gippsland economy and community**
 - b. The land holdings of Engie, Hazelwood Power and other companies associated with the Hazelwood Power Station and Mine are transferred to the ownership of the Victorian or Federal government to provide a coordinated planning approach to the continued use of the mine and community benefit following mine closure**
 - c. That a substantial component of the coal royalties raised by the State Government from Latrobe Valley mining operations be diverted to a Latrobe Valley Brown Coal Royalties Fund to provide ongoing support for diversification and transition initiatives**
 - d. That at least a 30 year obligation be placed on the owner of the land following mine rehabilitation with a long-term goal of government obtaining ownership to guarantee care and maintenance and minimisation of post-rehabilitation risks;**
- 2. Retains this position for consideration of the Latrobe Valley Regional Rehabilitation Strategy with regards to strategies for the rehabilitation of Loy Yang and Yallourn coal mines; and**
- 3. Advocate for the Latrobe Valley Mine Rehabilitation Commissioner and Department of Economic Development, Jobs, Transport and Resources (DEDJTR) to engage the community and the region in its views as to the best overall approach for each mine.**

Executive Summary:

- Rehabilitation options for Hazelwood Mine, Loy Yang Mine and Yallourn Mine are currently being considered by the Latrobe Valley Mine Rehabilitation Advisory Committee to inform the Latrobe Valley Regional Rehabilitation Strategy (LVRRS) in response to the Hazelwood Mine Fire Inquiry.
- Hazelwood Mine Fire Inquiry (HMFI) found that there were uncertainties and knowledge gaps with regards to the closure and rehabilitation of the Latrobe Valley's three brown coal mines, Hazelwood, Yallourn and Loy Yang.
- HMFI noted that the 'lake option' of completely or partially filling the mine voids with water appears to be the most viable way to meet the rehabilitation requirements of the mine.
- There is a risk that the full pit-lake option of rehabilitating the void becomes a fait accompli without considering other options that may provide better outcomes for the community.
- Councillors received a briefing on 23 April 2018 from the Department of Environment, Land, Water and Planning (DELWP) on the Latrobe Mine Rehabilitation Land Use Strategy, where it was proposed that all rehabilitation and future land use options were being genuinely investigated.
- Whilst the development of the LVRRS is underway, Engie, the landowner of the Hazelwood Power Station, mine void and surrounding land, is concurrently carrying out rehabilitation works for the mine under the obligations of its mining licence and is also in the process of decommissioning the Hazelwood Power Station.
- Councillors have held a series of briefings and workshops to consider Latrobe City Council's position on these issues. It was considered important that a non-pit-lake option holds equal weight to that of a pit-lake option as part of wider community considerations; rather than being discounted early. Viability based on cost and simplicity of implementation for the mine operator is not necessarily the best option for the community.
- It is believed that the pit lake option does not appropriately consider the views of the community and that other potential land uses could be investigated and incorporated into the rehabilitation and offer an alternative option that would provide a greater benefit to the community.
- Potential uses that could be incorporated into the rehabilitation of the mine subject to further investigation include recreation, gardens and other tourism activities; events and festivals; equestrian, motor sports, mountain biking and other sporting facilities; and industry research, development and activation.
- Despite the closure of the mine by Engie and the operator, the potential for future coal winning opportunities exists.

- It is worth noting that for the owners of the Hazelwood Mine, the parent company accounts (Engie SA), identify a provision of E282m, (AUD 453m) for mine rehabilitation, with no further liability (actual or contingent) disclosed.
- It is recommended that Council forms a position on mine rehabilitation, particularly for Hazelwood Mine, and communicates this position to the Latrobe City community and government stakeholders.

Declaration of Interests:

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

Reasons for Proposed Resolution:

Background

The Latrobe Valley Regional Rehabilitation Strategy (LVRRS) is being prepared as part of the Victorian Government's response to the findings of the Hazelwood Mine Fire Inquiry (HMFI). The inquiry found that there were uncertainties and knowledge gaps with regards to the closure and rehabilitation of the Latrobe Valley's three brown coal mines, Hazelwood, Yallourn and Loy Yang.

As part of the Hazelwood Mine Fire Inquiry implementation, and following the closure of Hazelwood Mine, the Latrobe Valley Mine Rehabilitation Advisory Committee (the Committee) has been established and is considering options for the rehabilitation of the mine.

The Committee, in consultation with the Latrobe Valley Mine Rehabilitation Commissioner and the LVRRS project, has an advisory role to the Minister for Resources as part of the development of the LVRRS.

Cr Graeme Middlemiss and General Manager, City Development, are the designated Council representatives on the Committee and have worked to inform the Council on the development of this project.

In its findings, the HMFI noted that "the pit lakes and the partial backfill below the water table options are currently the most viable" (Volume IV of the 2015/16 report). However, the Board of Inquiry concluded that there are many unresolved issues about how the lake option would be achieved. The LVRRS is seeking to examine and address some of these key issues, evaluate future land use options, and seek to determine a safe, stable and sustainable landform for the mine voids.

Concurrently, Engie Australia is progressively rehabilitating the Hazelwood Mine and has a plan in place which may conflict with the highest and best use of the land post closure. Therefore, it is considered necessary for Council to form an in-principle position on mine rehabilitation, particularly with regards to Hazelwood Mine, in order to help shape consultation within the community and advocate to government.

Engie Mine Rehabilitation and closure

Whilst the development of the LVRRS is underway, Engie, the landowner of the Hazelwood Power Station, mine void and surrounding land, is currently carrying out rehabilitation works for the mine under the obligations of its mining licence and is also in the process of decommissioning the Hazelwood Power Station. Engie has indicated that it is pursuing a “no regrets” strategy utilising a “safe, stable and sustainable landform” approach. Engie has stated:

“Under our closure plan in our Mine Work Plan Variation... the Hazelwood Mine must be rehabilitated. ... We are progressively rehabilitating the batters and our preferred option is to eventually cover the remaining coal with water to ensure the Mine is safe, stable and sustainable.”

Engie, while conducting a series of community consultation sessions, has stated that it has considered three final landform options for the Hazelwood Mine void – an empty void, a partial lake and a full lake. However, it has stated that:

“The empty void option was discounted early as there are significant ongoing costs and high levels risks that would need to be managed into perpetuity. Being exposed to ongoing costs and risks does not address our requirement to deliver a safe, stable and sustainable landform. From our initial technical studies, we believe a full lake rather than a partial lake provides a better option.”

Engie’s timeframe for completion of the rehabilitation works and commencement of water filling is difficult to determine; however some publications have indicated 2019 before landform is completed and a further 15-16 years to fill the lake. The exact amount of water required to fill the lake, as far as can be understood, has not yet been made public.

In various press reports, it has been estimated that the Hazelwood Mine could take more than 500 gigalitres - 500 billion litres, the water capacity of Sydney Harbour. To fill a 500 GI lake in 16 years would take approximately 85 megalitres per day or 31 gigalitres per year to fill the void. This is more than the annual water consumption of 150,000 Victorian households (source ABS). Therefore there is a question as to the viability of the region to sustain this level of water use to fill the void and the financial costs associated with this. Further investigations are being undertaken to try and understand the costs associated with purchasing such a significant amount of water.

Furthermore, Engie’s “ongoing costs and high level risks” of rehabilitation are not necessarily the most important factor in considering the best rehabilitation option.

Latrobe Valley Regional Rehabilitation Strategy

Concurrently, the LVRRS is adopting similar assumptions in its analysis of a “regional approach” to rehabilitation of all mines in the Latrobe Valley.

In November 2017, the LVRRS hosted a series of community consultation sessions to provide information about the project. Responding to questions from the

community about alternative options to a pit lake, the LVRRS has stated that it “is testing the feasibility of the pit lake option only”. However, “in the event that a mine operator puts forward an alternative rehabilitation proposal, this would be considered through the appropriate regulatory processes.” There does not appear to be a mechanism for formally considering non-pit lake proposals from the community or any other entity outside the current mine operators.

The LVRRS project has stated that the final LVRRS and Regional Impact Assessments will be completed by March 2020. This work parallels the rehabilitation activity of Engie, so by the time the impact of the rehabilitation strategy is known, Engie could foreseeably be filling its mine with water.

This apparent fait accompli represents a risk to the community in terms of liability and amenity. The obvious question presents itself: will the community be left with a disappointing and mediocre rehabilitation of Hazelwood?

Latrobe City Council considerations

Latrobe City Councillors have held a series of briefings and workshops to consider Council’s position on these issues.

These activities identified many of the questions above and also found that the pit-lake-only option may not appropriately consider the desires of the community nor consider the integration of other potential uses in the surrounding land.

These potential uses could offer an alternative rehabilitation strategy providing a functional use of the land that would benefit the community and make a positive contribution to the liveability of Morwell and the Latrobe Valley.

It is important to note that there has been correspondence from a local community group with an ambitious idea – the Great Latrobe Park – which was considered at the Ordinary Council Meeting of 7 May 2018 where the proposal was noted and supported in principle as an alternative strategy for rehabilitation of the Hazelwood Mine.

These ideas should be fostered and facilitated to provide many alternative ideas so that a sound, strategic decision is made for the future of the Latrobe Valley.

In the councillor workshop activities, it was considered important that a non-pit-lake option hold equal weight to that of a pit-lake option as part of wider community considerations; rather than being discounted early. Viability based on cost and simplicity of implementation for the mine operator is not necessarily the best option for the community.

Therefore, potential benefits to the community for all possible rehabilitation and future use scenarios should be introduced into rehabilitation considerations as a priority. Council can facilitate this by formally adopting an in-principle position on mine rehabilitation, particularly with regards to Hazelwood.

Potential uses

Despite the closure of the mine by Engie and the operator, the potential for future coal winning opportunities exist. This is dependent on policy directions and decisions by the state and federal governments for future uses. With the future of energy provision currently uncertain, land that is suitable for future coal winning should be identified and remain available.

Potential uses that could be incorporated into the rehabilitation of the mine include recreation, gardens and other tourism activities; events and festivals; equestrian, motor sports, mountain biking and other sporting facilities; and industry research, development and activation.

Concepts for where such uses could be located, subject to further investigation, are shown in the attached concept diagram (Attachment 1) as outcomes of the workshops. It should be noted that these diagrams are the outcomes of “brainstorming” work and are therefore to be taken as concepts and ideas only.

It would be prudent to investigate the suitability of these potential uses as an alternative to the lake option and support for this approach should be garnered from government.

The ultimate rehabilitation outcome should also give consideration to existing land uses within and around the Hazelwood Pondage, including caravan park, yacht club, boat ramp and picnic area and opportunities for recreation and tourism.

Other issues

Land ownership

The ownership of the void, power station and surrounding land of Hazelwood present a further difficulty to an integrated rehabilitation strategy developed in the best interests of the community.

The land in the general area of Hazelwood – and associated with the Hazelwood Power Station and mine – is owned by a mixture of entities affiliated with Engie, rather than in single ownership. Engie has a strategy to “gradually end its coal activities” (Engie Press Release Nov 2016) and therefore it is reasonable to presume that the land will be sold progressively to other private interests as the power station is decommissioned and the mine rehabilitated. This possible result would make strategic rehabilitation and re-use even more difficult, if not impossible.

The simplest way that this risk could be mitigated is if all of the land is sold or transferred to a single entity. To find a single private entity with the means to buy all of the land would be an additionally difficult prospect. Therefore, it seems reasonable to explore a government ownership option – even if temporarily so as to ensure coordinated rehabilitation for the benefit of the community is achieved.

Attachment 2 shows the mine licence areas, which provides an indication of the land currently associated with the mine, noting that this does not necessarily reflect common land ownership.

Cost of rehabilitation

Engie has indicated that the cost of rehabilitation of the mine and surrounding land is currently estimated to be over \$400 million (with the potential for this to increase) based on achieving a rehabilitated land form with a pit lake and the surrounding land reverted to farm use. The Victorian Government is conducting its own independent assessment of the cost and associated bond.

Further investment may be required to achieve the desires of the community, even if a minimalist approach is taken – such as picnic areas and parkland – let alone comprehensive re-use options for the benefit of the community.

Hazelwood Power Station has provided decades of benefit to the Victorian community in the form of power generation, and the crown has received decades of coal royalties from Gippsland brown coal mines.

Furthermore, the Victorian Government tripled the royalty rate on all coal mined in Victoria as part of their 2016/2017 budget. These new rates came into effect from 1 January 2017 and at the time, the Victorian Treasurer, the Hon. Tim Pallas, said that the increased royalties were to ensure that Victorians got their fair share. Council has been advocating for a portion of the royalties to be diverted to a Latrobe Valley Brown Coal Royalties Fund to provide ongoing support for diversification and transition initiatives; and so the Latrobe Valley also gets its fair share.

Therefore, it is reasonable for the community to expect further re-investment in Latrobe City using the revenue from brown coal royalties.

Ongoing liability of mine – post closure

In the workshop activities it was also discovered that there is a risk following the departure of the mine operator following a completed rehabilitation. There appears to be no mechanism to guarantee further care and maintenance for a period of time following rehabilitation completion.

Appropriately, local government has obligations for a significant period of time following the closure of a land fill to ensure that issues do not arise. Once a licensed landfill site has closed, the Environment Protection Authority (EPA) will require, through a notice, the occupier of the site to undertake ongoing aftercare until such time as the site does not pose a risk to human health or the environment. This could be for as long as 30 years to ensure risk is eliminated.

It is therefore considered appropriate to impose a similar obligation on the rehabilitator for a period of time, determined by a regulator, to ensure that risk is minimised to the community.

Conclusion

This report has sought to outline the findings from a series of workshops and research regarding rehabilitation of the Hazelwood Mine and surrounding land in order to inform a position of the council on mine rehabilitation.

Supporting documents

FAQs Mine Decommissioning – March 2018

FAQs Hazelwood Closure – Mine Decommissioning & Mine Rehabilitation May 2017

Latrobe Valley Regional Rehabilitation Strategy – Q&A

Latrobe Valley Regional Rehabilitation Strategy Program Summary

Attachments

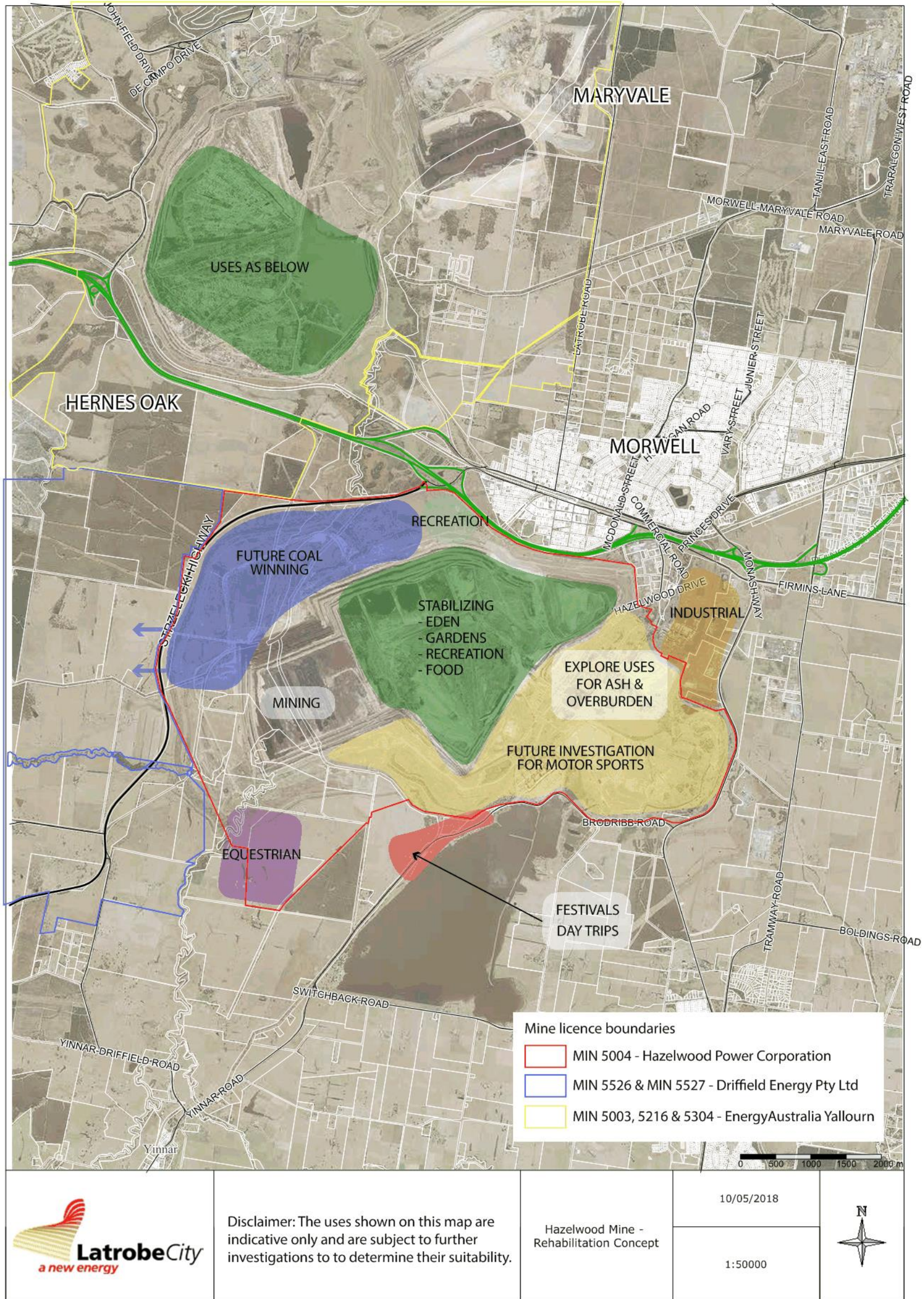
1 [↓](#). Hazelwood Rehabilitation Concept Plan

2 [↓](#). Mine Licences Map

14.1

Council Position on Rehabilitation of Hazelwood Mine

- | | | |
|----------|--|------------|
| 1 | Hazelwood Rehabilitation Concept Plan | 343 |
| 2 | Mine Licences Map..... | 345 |



Disclaimer: The uses shown on this map are indicative only and are subject to further investigations to determine their suitability.

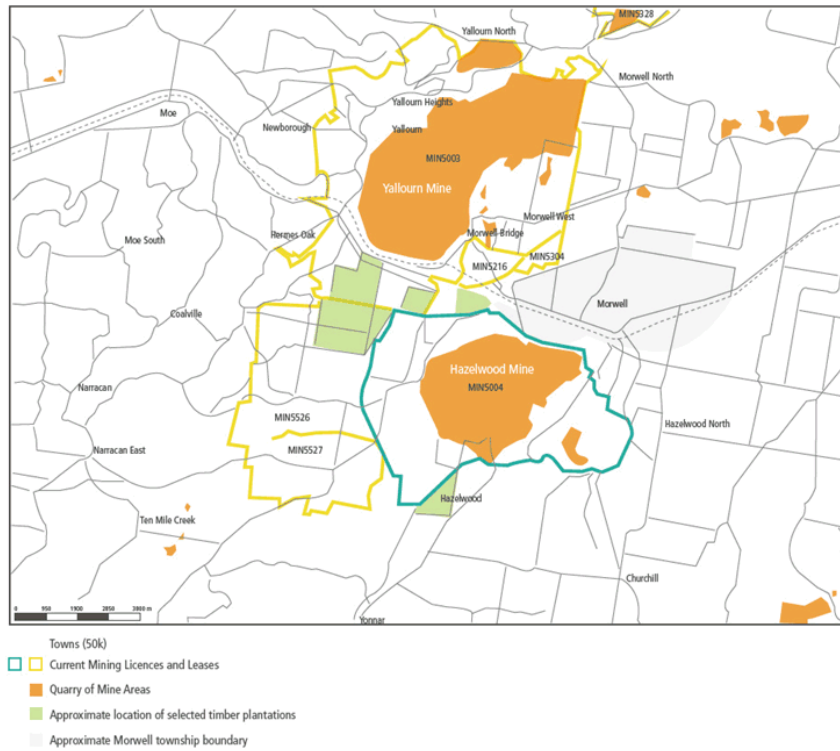
Hazelwood Mine - Rehabilitation Concept

10/05/2018

1:50000



Figure 3.1 Location of mining licences and selected timber plantations near the Hazelwood mine²²



Source: Hazelwood Mine Fire Inquiry Report (page 140)

Agenda Item: 14.2

Agenda Item: Fenced Off Leash Dog Parks

Sponsor: General Manager, City Development

Council Plan Objective: Improve the liveability and connectedness of Latrobe City.

Status: For Decision

Proposed Resolution:

That Council:

- 1. Notes and considers community survey submissions in relation to the proposed implementation of a Fenced Off-Leash Dog Park (FODP).**
- 2. Install a trial FODP in the Victory Park Precinct Traralgon**
- 3. Prepare an assessment of the trial FODP 12 months after implementation which will be presented to Council for review.**
- 4. Refer the project to the 2017/18 end of year budget review process to identify \$40,000 to be allocated towards the construction of the trial park.**

Executive Summary:

- At the ordinary Council meeting of 13 November 2017, Council endorsed the following recommendation:

That Council:

- 1. Acknowledges the community interest in establishing Fenced Off Leash Dog Parks (FODP);*
- 2. In accordance with the Domestic Animal Management Plan 2017-2021:*
 - a) Establishes an internal working group to assess the viability and suitability of proposed sites;*
 - b) Undertakes consultation with the Community members and interested groups along with other relevant authorities and agencies;*
 - c) Receives a further report with recommendations of options by 30 June 2018.*

3. *Notifies the head petitioner of this decision.*
- Community consultation via an online and hard copy survey was conducted over a period of 5 weeks from 19 March 2018 to 22 April 2018 to assess the communities desire to have access to a Fenced Off-Leash Dog Park (FODP) within the municipality.
 - The survey attracted 714 responses from the community of which 85% requested the implementation of a FODP and 62% expressed a desire for the initial trial park to be located in the Traralgon area.
 - There are potential risks associated with FODP, which must be balanced with the community's desire to have access to such a facility. The most likely of these risks are mainly around the possibility for dog attacks on people and other dogs, as well as the transmission of parasites and diseases from unvaccinated/untreated dogs. This paper identifies actions that would be undertaken to help in reducing these risks.
 - A working party was established to examine a series of possible sites for the implementation of a FODP and a trial site in Traralgon was selected. The cost of implementation at the trial site is approx. \$40,000.

Declaration of Interests:

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

Background:

Council is required by the *Domestic Animals Act 1994* to create a Domestic Animal Management Plan (DAMP). The DAMP 2017-21 sets out Councils management plan for dogs and cats over the four year period. After requests by members of the community during the DAMP consultation process, a proposal to investigate FODPs was included in the DAMP.

A petition signed by 2673 signatories was presented to Council on 13 September 2017 requesting the establishment of FODPs in Latrobe City.

In order to examine the implementation of FODPs officers established a working party from members of the Local Laws and Leisure and Recreation teams with the required expertise to examined a series of possible sites in the Latrobe City area for suitability. The preferred trial site was selected in Traralgon and met the following criteria:

- Location is adjacent to a high activity path network and links strategically with existing recreational policy such as the Public Open Space Strategy, Tracks Trails and Paths Strategy and Play Space Strategy encouraging the community to exercise and utilise the existing path networks.

- Central location with sufficient, easily accessible parking, not located within close proximity of residential areas (noise).
- The availability of existing trees for the provision of shade for both people and animals.
- Suits criteria for passive surveillance (located in such a way as to maximize visibility and foster positive social interaction).
- Accessibility of water and currently an under activated space.

Reasons for Proposed Resolution:

After a period of community consultation conducted via an online and hard copy survey it was concluded that the matter should be put before Council for determination.

Preliminary research conducted in conjunction with Recreation & Open Space identified a number of sites across the municipality that could potentially be developed into trial sites. A trial site in the Victory Park Precinct, Traralgon (at the rear of the Australian Securities and Investments Commission building) satisfied all of the prescribed selection criteria.

A preliminary estimate of costing was completed for the Traralgon site, which indicated that the cost of its proposed infrastructure would be in the order of \$31,000 and with installation and providing for contingency, approximately \$40,000.

The following criteria will be utilised to undertake a review 12 months after the implementation of the FODP:

- Safety – reports of aggressive dog incidents (rush & attack).
- Indicative utilisation of 150 residents per week
 - Officers will undertake 2 counts per day, two days per week over a period of one month.
- Ongoing maintenance costs
- Effectiveness of signage and compliance to regulations
- A second community consultation process

(See attached aerial view map at Attachment 2).

Issues:

Strategy Implications

The implementation of a FODP in Latrobe City aligns with Objective 3 of the Council Plan 2017-2021:

- Improve the liveability and connectedness of Latrobe City.

And Strategy 11 of the plan:

- Provide community infrastructure that supports recreation and connectedness including sporting facilities, pathways and community gardens.

Communication

The Local Laws team formed a partnership with the Customer Relations & Communications team and designed a survey that asked respondents to answer a series of 10 questions directly requesting their preferences for the construction of a FODP. The survey was conducted over a period of five weeks and allowed for an overall comment on the validity of the proposal.

Financial Implications

The proposed trial site located in Traralgon has been costed at approx. \$40,000; this is inclusive of the following:

- Black Pool style fencing (156 metres), estimate \$21000
- Park benches for seating (3 units), estimate \$4500.
- Dog water fountain (installed and connected), estimate \$6000
- Dog faeces bag dispenser (1 unit), estimate \$400
- Signage (4 signs), estimate \$400.
- Installation and contingency costs, estimate \$8100 (all unexpended funds will be returned to surplus).

This expenditure is not accounted for in the 2018/2019 budget. The project would need to be referred to the end of 2017-2018 financial year surplus review to identify the \$40,000 to be allocated towards the construction of the trial park, if it was to be implemented in the next financial year.

Risk Analysis

Identified risk	Risk likelihood*	Controls to manage risk
Potential for dog attacks on people and other dogs.	4	Signage, education, (enforcement action) Local Laws periodic patrols.
Potential for transmission of parasites and diseases from unvaccinated/untreated animals.	4	Signage and education via website.
Potential for dog faeces to be left at site	3	Dog faeces bag dispenser on site, placement of bins at site, signage, education and enforcement action.

Unsupervised minors entering the site	3	Child proof gates, signage and education via website.
Unattended dogs left at site	3	Signage, education and random Local Laws patrols.
Potential for declared Dangerous dogs to be taken to the site	3	Signage, education and random Local Laws patrols.

* Likelihood ratings: 1 (Rare); 2 (Unlikely); 3 (Possible); 4 (Likely); 5 (Almost Certain)

- The two most significant risks identified are the potential for dog attacks on people and other dogs, as well as the transmission of parasites and diseases from unvaccinated/untreated dogs. There is a large volume of information available on the internet provided by professional trainers and veterinarians highlighting these risks.

Legal and Compliance

The controls identified through the risk analysis process are sufficient to ensure that Council meets its legal obligations, the installation of signage to appropriately designate the area and stipulate conditions of entry will be constructed in conjunction with Council's insurer.

Community Implications

- There is a risk of aggressive dogs attacking people or other dogs at the facility, numerous attacks of this nature at FODPs have been documented.
- Transmission of diseases/parasites between dogs such as Canine Parvovirus from unvaccinated/untreated animals. (Anecdotal evidence suggests a low rate of vaccination in Latrobe City).
- Dog Faeces (non-removal).
- Unsupervised children attending the facility.
- Dog to dog socialisation, resulting in better trained, less aggressive dogs.
- A meeting place for dog owners to socialize and meet other residents.
- A dog recreational facility for visitors to the district (links to the tourism strategy).
- Encourages and fosters affordable recreational opportunities in Latrobe City.
- Promotes responsible pet ownership in line with the requirements of the *Domestic Animals Act 1994 and Councils Domestic Animal Management Plan 2017*.
- Provides an accessible place for seniors and disabled people to exercise their dogs.

Environmental Implications

- Non removal of dog faeces.

Consultation

- Community consultation was facilitated via an online and hard copy survey over a period of five weeks from 19 March 2018 to 22 April 2018. Respondents were asked a series of questions relating to preferred sites for the location of the facility, preferred equipment that could be installed at the facility and were given the option of making a general comment in relation to the proposal. 714 responses were received with 85% in favour of the project.
- The Communications team posted a notice on Councils website on 17 May 2017 advising the community that this issue would be raised at the Council meeting on 4 June 2017 and that members of the community were welcome to attend and register to make submissions.

Supporting Documents:

- Community Consultation Survey results

Attachments

- 1 [↓](#). Survey Data
- 2 [↓](#). Aerial view of trial site.

14.2

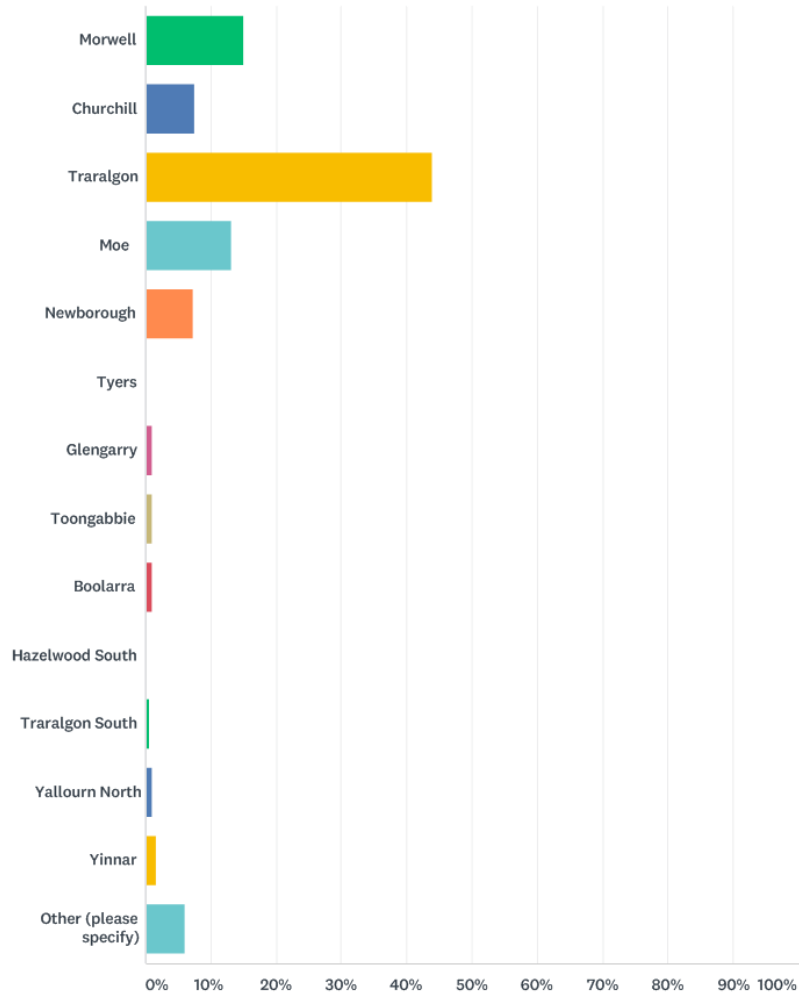
Fenced Off Leash Dog Parks

- | | | |
|----------|---------------------------------------|------------|
| 1 | Survey Data..... | 353 |
| 2 | Aerial view of trial site..... | 391 |

Fenced Off-Leash Dog Park Trial

Q1 Which town do you live in?

Answered: 714 Skipped: 0



ANSWER CHOICES	RESPONSES	
Morwell	14.99%	107
Churchill	7.56%	54
Traralgon	43.98%	314
Moe	13.17%	94
Newborough	7.28%	52
Tyers	0.28%	2
Glengarry	0.98%	7

Fenced Off-Leash Dog Park Trial

Toongabbie	1.12%	8
Boolarra	0.98%	7
Hazelwood South	0.28%	2
Traralgon South	0.70%	5
Yallourn North	0.98%	7
Yinnar	1.68%	12
Other (please specify)	6.02%	43
TOTAL		714

#	OTHER (PLEASE SPECIFY)	DATE
1	Yarragon	4/20/2018 10:56 AM
2	Trafalgar Eastr	4/20/2018 10:46 AM
3	Trafalgar	4/17/2018 12:11 PM
4	Gormandale	4/13/2018 4:36 PM
5	Yinnar South	4/13/2018 2:36 PM
6	Hazelwood North...	4/1/2018 5:09 PM
7	Trafalgar	3/31/2018 3:33 PM
8	Hernes Oak	3/31/2018 1:57 PM
9	Carrajung Lower	3/30/2018 8:20 PM
10	Mount Waverley	3/30/2018 6:16 PM
11	Jeeralang Junction	3/29/2018 5:28 PM
12	Callignee	3/29/2018 12:31 PM
13	Drouin	3/29/2018 9:08 AM
14	2	3/29/2018 6:54 AM
15	Heyfield	3/29/2018 3:24 AM
16	Sale	3/28/2018 6:09 PM
17	Driffield	3/28/2018 5:22 PM
18	Budgeree East	3/28/2018 1:28 PM
19	Sale	3/28/2018 12:21 PM
20	Hazelwood North	3/28/2018 10:39 AM
21	Traralgon	3/28/2018 10:31 AM
22	Jindivick	3/28/2018 9:52 AM
23	Rawson	3/27/2018 3:27 PM
24	Bairnsdale	3/26/2018 6:52 PM
25	Poowong	3/26/2018 6:25 PM
26	Flynn	3/26/2018 5:05 PM
27	Tanjil south	3/26/2018 3:27 PM
28	Drouin	3/26/2018 2:19 PM
29	Gormandale	3/26/2018 8:29 AM
30	Hazelwood North	3/26/2018 5:55 AM
31	Tanjil South	3/25/2018 7:44 PM
32	Trafalgar	3/25/2018 4:30 PM
33	Hazelwood North	3/25/2018 2:42 PM

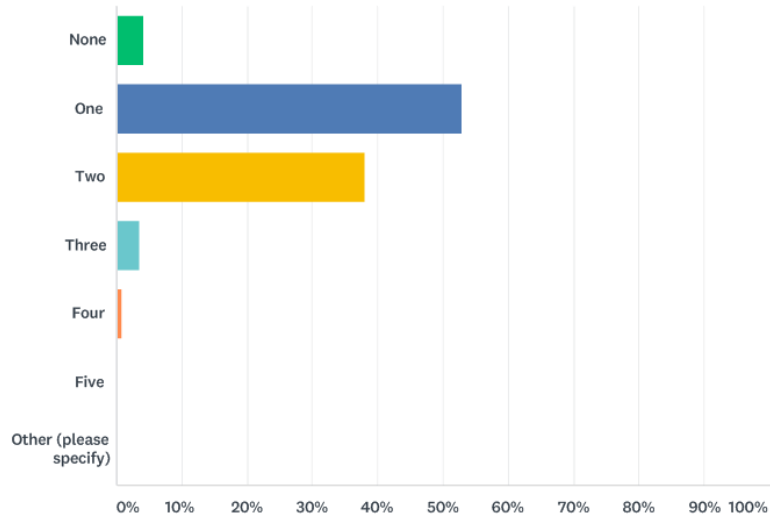
Fenced Off-Leash Dog Park Trial

34	Yinnar South	3/25/2018 10:33 AM
35	Trafalgar	3/25/2018 8:48 AM
36	Trafalgar	3/25/2018 8:14 AM
37	Jeeralang Junction	3/25/2018 7:51 AM
38	Outside area, Sydney, frequent visitor	3/25/2018 7:25 AM
39	Rosedale	3/25/2018 6:52 AM
40	Warragul	3/24/2018 9:31 PM
41	Hazelwood north	3/24/2018 4:09 PM
42	Drouin	3/24/2018 4:01 PM
43	Yinnar South	3/23/2018 8:23 AM

Fenced Off-Leash Dog Park Trial

Q2 How many dogs do you own?

Answered: 714 Skipped: 0



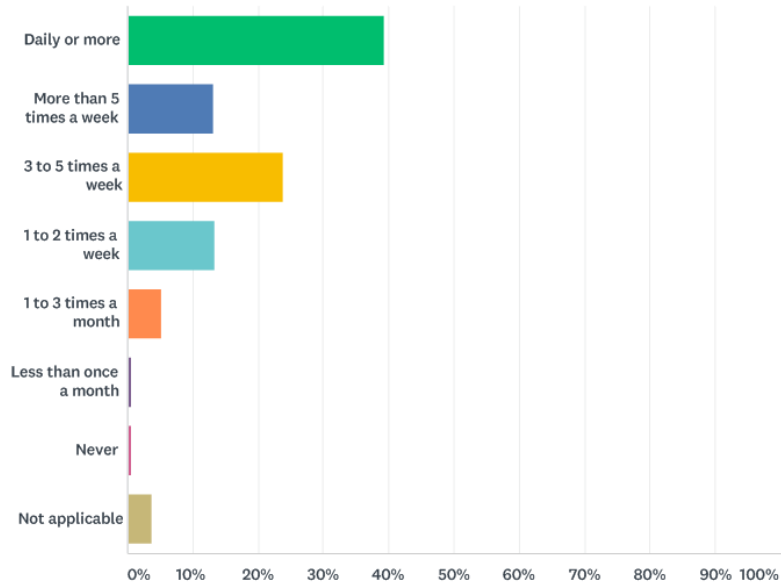
ANSWER CHOICES	RESPONSES	
None	4.20%	30
One	52.94%	378
Two	38.10%	272
Three	3.50%	25
Four	0.84%	6
Five	0.14%	1
Other (please specify)	0.28%	2
TOTAL		714

#	OTHER (PLEASE SPECIFY)	DATE
1	One but we foster	3/24/2018 4:01 PM
2	Going to get one	3/23/2018 7:53 PM

Fenced Off-Leash Dog Park Trial

Q3 How often do you walk/exercise your dog/s?

Answered: 714 Skipped: 0

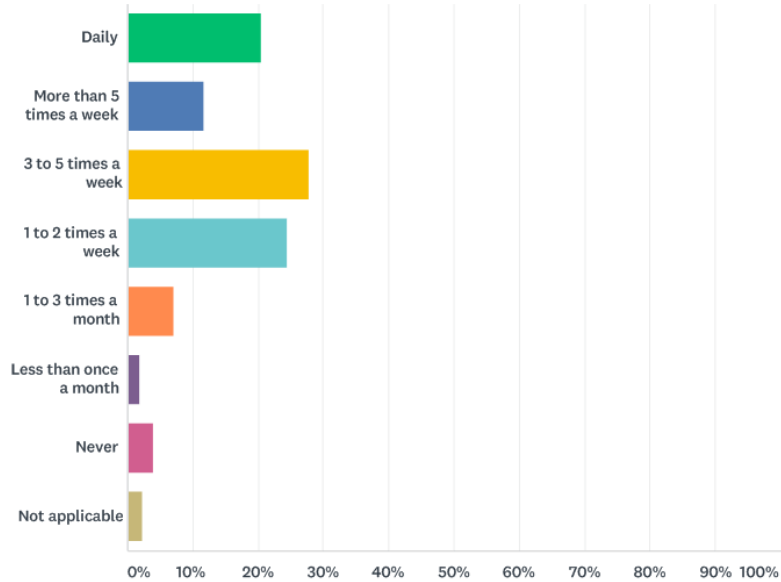


ANSWER CHOICES	RESPONSES	
Daily or more	39.36%	281
More than 5 times a week	13.17%	94
3 to 5 times a week	23.81%	170
1 to 2 times a week	13.45%	96
1 to 3 times a month	5.18%	37
Less than once a month	0.56%	4
Never	0.70%	5
Not applicable	3.78%	27
TOTAL		714

Fenced Off-Leash Dog Park Trial

Q4 If there was a dedicated fenced off-leash dog park, how frequently would you visit?

Answered: 714 Skipped: 0

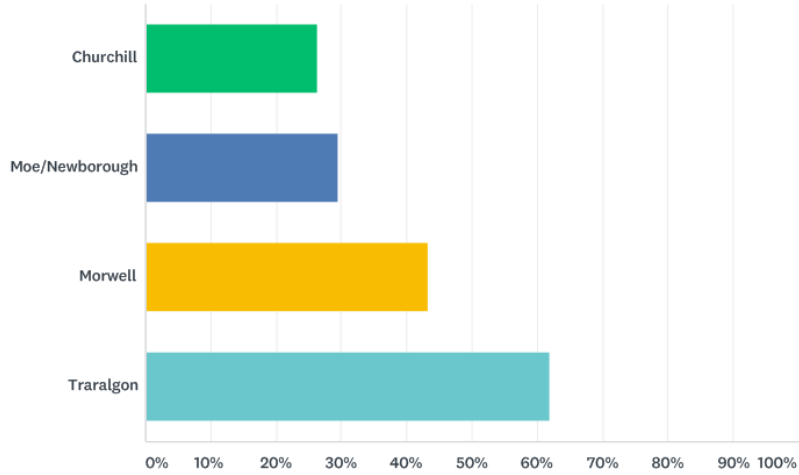


ANSWER CHOICES	RESPONSES	
Daily	20.45%	146
More than 5 times a week	11.76%	84
3 to 5 times a week	27.87%	199
1 to 2 times a week	24.51%	175
1 to 3 times a month	7.14%	51
Less than once a month	1.96%	14
Never	3.92%	28
Not applicable	2.38%	17
TOTAL		714

Fenced Off-Leash Dog Park Trial

Q5 Which of the following towns would you drive to, in order to visit a fenced off-leash dog park?

Answered: 681 Skipped: 33

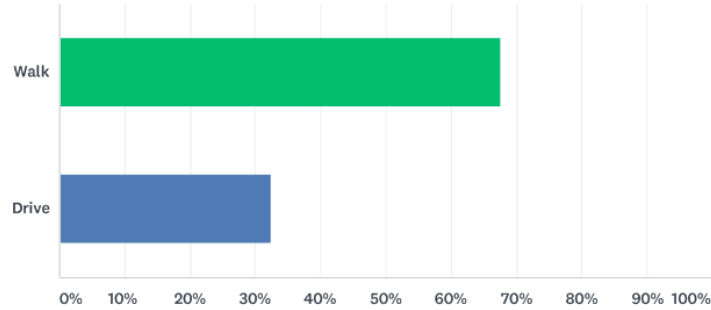


ANSWER CHOICES	RESPONSES	
Churchill	26.43%	180
Moe/Newborough	29.52%	201
Morwell	43.32%	295
Traralgon	61.82%	421
Total Respondents: 681		

Fenced Off-Leash Dog Park Trial

Q6 Would you prefer to walk or drive to visit a fenced off-leash dog park?

Answered: 692 Skipped: 22

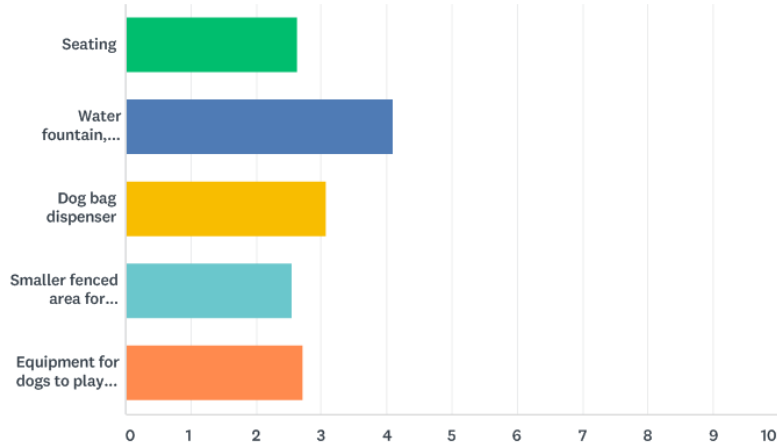


ANSWER CHOICES	RESPONSES	
Walk	67.49%	467
Drive	32.51%	225
TOTAL		692

Fenced Off-Leash Dog Park Trial

Q7 Which equipment of a fenced off-leash dog park, is most important to you? (Rank 1 to 5, 1 being the most important)

Answered: 700 Skipped: 14

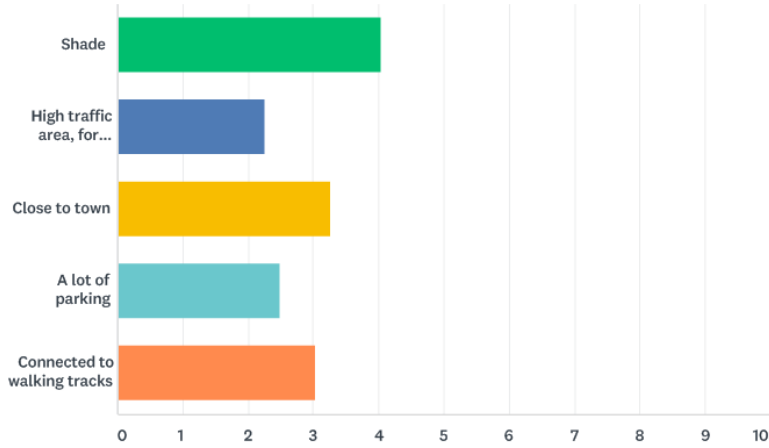


	1	2	3	4	5	TOTAL	SCORE
Seating	9.06% 59	18.59% 121	22.73% 148	25.19% 164	24.42% 159	651	2.63
Water fountain, catering for both dog and their owner	48.17% 315	26.76% 175	15.90% 104	6.42% 42	2.75% 18	654	4.11
Dog bag dispenser	15.38% 102	26.24% 174	24.74% 164	17.95% 119	15.69% 104	663	3.08
Smaller fenced area for individual dogs	14.81% 100	13.93% 94	16.00% 108	22.22% 150	33.04% 223	675	2.55
Equipment for dogs to play on. For example: tunnels, ramps, hurdles, slides, weaving posts	14.77% 101	15.06% 103	20.91% 143	26.17% 179	23.10% 158	684	2.72

Fenced Off-Leash Dog Park Trial

Q8 Which features of a fenced off-leash dog park, are most important to you? (Rank 1 to 5, 1 being the most important)

Answered: 697 Skipped: 17

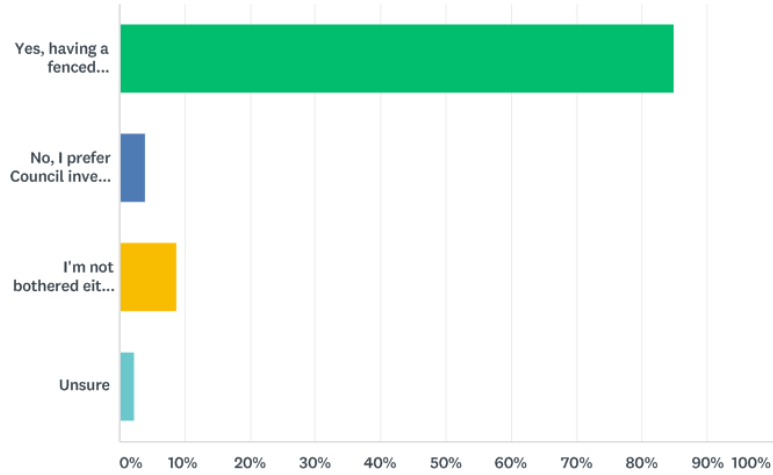


	1	2	3	4	5	TOTAL	SCORE
Shade	48.41% 319	23.37% 154	15.63% 103	8.04% 53	4.55% 30	659	4.03
High traffic area, for passive surveillance	7.07% 46	13.98% 91	16.90% 110	22.43% 146	39.63% 258	651	2.26
Close to town	21.28% 140	23.71% 156	24.16% 159	21.73% 143	9.12% 60	658	3.26
A lot of parking	7.77% 52	13.90% 93	23.62% 158	29.75% 199	24.96% 167	669	2.50
Connected to walking tracks	17.30% 118	25.51% 174	20.82% 142	15.84% 108	20.53% 140	682	3.03

Fenced Off-Leash Dog Park Trial

Q9 Do you think Council should invest approximately \$31,000 on the implementation of a fenced off-leash dog park?

Answered: 714 Skipped: 0



ANSWER CHOICES	RESPONSES	
Yes, having a fenced off-leash dog park in our region is important to me	85.01%	607
No, I prefer Council invest this money in other projects	4.06%	29
I'm not bothered either way	8.68%	62
Unsure	2.24%	16
TOTAL		714

Fenced Off-Leash Dog Park Trial

Q10 Do you have any other comments to add?

Answered: 714 Skipped: 0

#	RESPONSES	DATE
1	Children must be accompanied by an adult when using the facility	4/22/2018 11:14 PM
2	I am offended there is no appropriate off leash park in LCC - this must be the only municipality in Australia that is too uninformed to understand the value of off leash socialisation. My previous home was a 1-10 minute drive from 5 off leash parks/beaches. The fact that there is no suitable facility is an indication of the lack of thinking that actually occurs within Council and how ignorant staff are of the value of both animal and human socialisation and the associated benefits. The small dog area is ridiculous - conduct basic research into dog socialisation and spend our money wisely please.	4/22/2018 9:11 PM
3	Awesome idea ... I have an injury that prevents me from walking the dog but this would enable me to exercise the dog in a safe environment	4/22/2018 9:37 AM
4	Great idea hope it go's ahead	4/20/2018 8:10 PM
5	Any services to help people with new dogs adjust eg training, coaching centres.	4/20/2018 10:56 AM
6	no	4/20/2018 10:55 AM
7	no	4/20/2018 10:54 AM
8	no	4/20/2018 10:53 AM
9	no	4/20/2018 10:51 AM
10	where? which town?	4/20/2018 10:50 AM
11	Maybe more people will interact with the same interest.	4/20/2018 10:47 AM
12	no	4/20/2018 10:46 AM
13	no	4/20/2018 10:44 AM
14	In this shire one needs to be creative to do unleashed dog walking because we travel with our dogs to have shared dogie days off lead.	4/20/2018 10:42 AM
15	no comment	4/20/2018 10:41 AM
16	no comment	4/20/2018 10:40 AM
17	no comment	4/20/2018 10:39 AM
18	no comment	4/20/2018 10:38 AM
19	no comment	4/20/2018 10:36 AM
20	no response	4/20/2018 10:26 AM
21	no response	4/20/2018 10:25 AM
22	Yes would love an off leash park for dogs and would they do training days?	4/20/2018 10:24 AM
23	no response	4/20/2018 10:22 AM
24	no response	4/20/2018 10:21 AM
25	Although I would not frequent this type of facility often myself, it would make a big difference to many dog owners in our local area. Strict rules would need to be in place and enforced before I would risk my animals sfety though.	4/20/2018 10:19 AM
26	We (Moe-Newborough) have an off leash dog walking area ie Burrage Reserve. Should be upgraded with dog poo bags, signage water fountain for dogs, (tap) easy cheaper fix. public toilets for humans.	4/20/2018 10:17 AM
27	no response	4/20/2018 10:13 AM
28	No response	4/20/2018 10:12 AM
29	No response	4/20/2018 10:10 AM
30	No answer	4/20/2018 10:09 AM

Fenced Off-Leash Dog Park Trial

31	I would support an off leash dog park.	4/20/2018 10:07 AM
32	There needs to be one in each major town Most helpful to Elderly and Disabled dog owners (and aids social interaction for these people) Socialization of dogs leading to less aggressive animals Owner must take full responsibility for their dog and its behavior Pass to use park issued annually on presentation of Vaccination certificate at annual registration payment.	4/20/2018 8:47 AM
33	we need positive environments to help promote our community	4/19/2018 9:37 PM
34	Maybe Subsidized puppy schools and dog socialization skills obedience training programs.Life be in it programs etc within parks and throughout Gippsland community.	4/19/2018 9:48 AM
35	no.	4/17/2018 5:15 PM
36	I think morwell deserves money spent on the town	4/17/2018 4:42 PM
37	No	4/17/2018 1:55 PM
38	I believe it would bring something exciting and fun to the town and something to bring visitors too	4/17/2018 1:34 PM
39	no	4/17/2018 12:54 PM
40	NA	4/17/2018 12:35 PM
41	N/A	4/17/2018 12:27 PM
42	Great idea	4/17/2018 12:22 PM
43	n/a	4/17/2018 12:11 PM
44	No	4/17/2018 11:31 AM
45	Get it done sisters !	4/17/2018 11:29 AM
46	a dog park would be awesome	4/17/2018 11:28 AM
47	this is something the valley lacks, off leash dog parks are so important.	4/17/2018 11:24 AM
48	.	4/17/2018 10:43 AM
49	.	4/17/2018 10:40 AM
50	Always popular when available in towns I have lived in	4/17/2018 10:39 AM
51	.	4/17/2018 10:36 AM
52	NA	4/16/2018 6:05 PM
53	It might be an idea to add surveillance to the dog park so that if there are any issues between pets it will be clear which pet/owner is in the wrong.	4/15/2018 7:56 PM
54	No	4/15/2018 2:05 PM
55	While we don't live in Latrobe anymore, we lived at Traralgon South for 20 years, and shop, work, and socialise in Traralgon. We also have trained our dogs at at Gippsland Obedience Club Morwell. I would recommend that the City be consulting with Dog Trainers, Vets, and Dog Behaviourists - we have some great ones in the Valley. I would also suggest that there be cctv cameras installed in the fenced area, so that if/when things go "pear-shaped" there is evidence of what happened. Maybe it could only available at certain hours, and have an Attendant on site, like a Life Guard at the pool (how big is this pot of money?). I love the idea of a safe off-leash area for dogs that don't get the opportunity to run around and socialise, and i would organise to visit such an area with dogs that my dogs were happy around. But if i didn't know the other dogs/owners there, I'd be very cautious. Thank you for considering this fenced off-leash area, it would bring much joy to many dog owners. Yours Sincerely, Wendy Calway	4/13/2018 4:36 PM
56	Off leash parks are dangerous. If your dog has no recall they should not be off leash.	4/13/2018 2:36 PM
57	No	4/13/2018 1:41 PM
58	would be an excellent investment of animal registration fees	4/13/2018 9:26 AM
59	Would be great to have it on a water source- so they could play in the water -	4/13/2018 8:04 AM
60	Having lived in the Greater Brisbane area of Queensland dating back from 2006, I noticed how many existing enclosed off leash areas their were in each town and was very impressed, we are well overdue for such places for responsible dogs owners to go.	4/12/2018 7:57 PM
61	no comments	4/12/2018 3:29 PM
62	No	4/12/2018 11:56 AM

Fenced Off-Leash Dog Park Trial

63	I think a fenced offleash area is really important for our community, however i would prefer it be a system of multiple smaller areas for individual family use. I have a husky x who can not come off lead due to his breed being prone to failure to recall, so having him in a secure area where he can run around would be excellent. However i do not trust other dogs and their owners to effectively control their dogs in this situation and i would rather access an area with my own dogs and perhaps a friends dogs only.	4/12/2018 9:30 AM
64	Great for people who can't walk there pets and for socialising with others, having dogs in common brings people together, make new friends, getting active win win for humans and dogs alike. Money well spent	4/11/2018 9:47 PM
65	Please consider the lack of safe and shaded walking options in Morwell residents and their pets, and the amount of infrastructure support that Traralgon and Moe have received. This could be one positive (and rare) resource that council can provide to Morwell residents during its lowest point. We love our dogs and want to connect with others who feel the same way.	4/11/2018 7:10 PM
66	no comments	4/11/2018 9:59 AM
67	Ensure dog owners are aware NOT to bring aggressive/badly behaved dogs. Have warning signs/fines if dogs act irresponsibly ie attack other dogs. Also ban dogs with aggression history.	4/11/2018 9:57 AM
68	Great idea to bring dogs and owners together in a safe and sociable way - they work really well elsewhere so let's get one here!	4/10/2018 11:10 PM
69	Perhaps more than one section for the dog park? One side for energetic dogs and another for more timid?	4/10/2018 10:45 PM
70	A fenced off leash dog park would be a great draw card for families, it will be great for people to be able socialise their dogs and hopefully that will encourage better behaved dogs and responsibility in developing Dogs. I also believe that if it is situated in the right area it could also add an commercial opportunity eg coffee food etc. A well exercised and socialised dog is better behaved and adjusted around people. This is a must for the Latrobe Valley and must not be done half hearted!	4/10/2018 8:44 PM
71	no	4/10/2018 8:42 PM
72	Currently we often drive to Morwell to visit the off-leash dog park however the extra travelling is difficult for my husband who has a disability. Having a fenced and safer dog park closer in Traralgon would be fantastic.	4/10/2018 6:38 PM
73	Would be good to let your dog have a run off the leash without being worried that you couldn't get them back	4/10/2018 6:35 PM
74	The main thing would be water for the dogs and surveillance cameras	4/10/2018 10:30 AM
75	I walk my dog around explorer park at the bottom of Frankin Street as many others do also. A dog bag dispenser would be appreciated set up near the rubbish bin. Dog bag dispensers along the creek walks would be another useful place.	4/10/2018 9:58 AM
76	.	4/10/2018 9:55 AM
77	.	4/10/2018 9:53 AM
78	.	4/10/2018 9:50 AM
79	Yay, bring on the fencing!	4/10/2018 9:42 AM
80	.	4/10/2018 9:40 AM
81	Please hurry fencing proposal - my dog's getting old	4/10/2018 9:38 AM
82	none	4/10/2018 9:34 AM
83	none	4/10/2018 9:32 AM
84	none	4/10/2018 9:31 AM
85	Great idea	4/10/2018 9:28 AM
86	none	4/10/2018 9:21 AM
87	I'm so pleased this is being looked into	4/9/2018 9:25 PM
88	No	4/9/2018 7:15 PM
89	no	4/9/2018 7:01 PM
90	No	4/9/2018 6:40 PM
91	Have used the Richmond Commons facility, fantastic for dog socialisation, safety and owner interaction. Basically a sports ground with a secure fence and entrance points.	4/9/2018 6:12 PM

Fenced Off-Leash Dog Park Trial

92	RUBBISH/DOG POOP BINS ARE MOST IMPORTANT!!!!	4/9/2018 6:05 PM
93	Need to have gates on two approach sides of park	4/9/2018 5:31 PM
94	Suggest Dog Obedience Club my want to be involved. See if Pet Food company Shops may want to help sponsor etc	4/9/2018 3:50 PM
95	The fences need to be very secure so the dogs cannot escape and the gates must be self closing, spend the money on making the park secure before you introduce 'toys'. It would be a good idea to educate people on appropriate management of dogs, uncontrollable dogs are not going to be welcome in a dog park.	4/9/2018 9:35 AM
96	No	4/8/2018 10:13 PM
97	I lived in Bendigo and Hastings both had off leash parks which are very successful, particularly the Bendigo one. I would attend these parks at least 3 times a week. The biggest issues were people not picking up faeces which you wld probably need an officer to regulate this at the beginning then do spot checks to keep people vigilant.	4/8/2018 4:10 PM
98	.	4/8/2018 9:28 AM
99	I think this is an incredibly important project. A lack of a dog park was a huge barrier to me when I first moved to the area, as dog parks have been a vital part of my and my families community integration and socialization living in other regional areas. As a member of the community and a rate payer, this is an important priority for me and my partner.	4/8/2018 9:27 AM
100	No	4/8/2018 9:08 AM
101	I believe a fenced off dog park will be a well used community space. Thank you	4/8/2018 9:02 AM
102	I believe the advantages are greater than the disadvantages.	4/7/2018 7:05 PM
103	You really need to have bins in an off leash dog park. It would be great to have a couple of pathways through the area, to encourage dog walkers to move through the park.	4/7/2018 6:35 PM
104	No	4/7/2018 6:22 PM
105	No	4/7/2018 5:17 PM
106	Consider the fenced area, water and poo bags first for the trial and then if it's made permanent add the other facilities.	4/6/2018 5:25 PM
107	I do not drive, and also I suffer from MS which can make life difficult at the best of times, so a dog park close by would be high on my list of priorities as I cannot get there otherwise. Toilet facilities for humans would be good too, and surveillance/security cameras for safety. I think every major town should have an off-leash dog park...not just one 'in the region'. Remember, fencing needs to be 6ft and over, as some doggies can scale a shorter fence. Other community groups can get involved - like schools and kindergardens, using the site as part of a responsible pet ownership program. If big enough, the area could be used for dog training, and dog trials. The issue of people not picking up their dog waste concerns me, as there are a lot of uninformed, arrogant dog owners out there who believe it is someone else's concern, not theirs. Proper night lighting would offer people access to the park after hours/at night. As it stands, many people use the local football grounds (Ted Sommerton Reserve) as an off-leash area, which isn't ideal, but that oval is seriously underutilized as it is - and that is a big area with great facilities to accommodate people kicking or hitting a ball on the weekends - sucks to be the rest of us. There is a block of land just down from the Ted Sommerton Reserve, on Kingsford Street, which would make an excellent off-leash area as it is close to other community amenities and schools. Worth considering?	4/6/2018 3:52 PM
108	This is long overdue, much need addition to our area	4/6/2018 1:13 PM
109	Why is it taking so long to provide this amenity? Getting on for 10 years now.	4/6/2018 1:11 PM
110	Have bins for disposal of dog waste. Just get on with the adequately fencing our designated dog park area, and get with the times for a change.	4/6/2018 1:09 PM
111	We already have a semi-fenced off-leash dog park in Traralgon. Council, stop dragging your feet! Get on with this project, your simply wasting everyone's time.	4/6/2018 1:06 PM
112	None	4/6/2018 10:25 AM
113	nil	4/6/2018 9:30 AM
114	my main concern is poor dog owners not being able to control their dogs and aggressive dogs	4/6/2018 9:01 AM
115	there needs to be rubbish bins in the park as well this project is long over due	4/5/2018 8:16 PM
116	I don't own a dog, but I think this is a good way to go.	4/5/2018 6:47 PM
117	Great idea	4/5/2018 5:11 PM

Fenced Off-Leash Dog Park Trial

118	As a dog owner who pays dog registration and a rate payer, I would highly support this.	4/5/2018 2:33 PM
119	Along with dog poop bags and dispensers, you should look at providing rubbish bins to dispose of the waste. Otherwise you are defeating the purpose of even supplying bags. No one wants to carry the poop with them, that's why it never gets picked up. You should also look at developing signage with a set of rules, and a code of conduct for the park, so that it protects the park users and dogs, and makes owners responsible and liable for their animals.	4/5/2018 12:42 PM
120	You have 2 areas in Moe that would be great to use Hawker street has a very open park area that would only need to be fenced at each end. Also there is the Kingsford reserve area. Which would be another great area to look into	4/5/2018 11:23 AM
121	This is a fantastic idea! Would definitely be used by many locals and their furbabies. The pet walk once a month is nice for our dogs to socialise with other dogs but having a fenced off leash area would give much more opportunities for them to play freely and socialise more often. The sooner the better.	4/5/2018 10:00 AM
122	This would also improve isolation of people on there own, or for dog owners physically unable to walk their dogs. Socially a plus for the Valley	4/5/2018 9:59 AM
123	no	4/5/2018 9:14 AM
124	None	4/5/2018 8:27 AM
125	No	4/4/2018 7:51 PM
126	The area used needs to be large enough to have a decent walk and avoid dogs being forced into close proximity.	4/3/2018 7:45 PM
127	In general dogs have in recent years been demonised in my opinion unjustly in part because of the lack of responsibility by the owners to train their dogs. Perhaps a park will help with the training of dogs but it will definitely give animals the chance to get together and have fun together as they did in past generations. The question about high traffic in question 8 make me ask are you considering lighting the area as well?	4/3/2018 7:10 PM
128	Having experienced Knox CC off leash area, two problems stood out- owners not picking up after their dogs even though there were dispensers there; and drainage, as in winter the dog park was almost unusable due to the mud! And KCC had replanned the dog park from its original plan but still could not get the drainage particularly around the ingress/egress areas working well.	4/3/2018 6:13 PM
129	no	4/3/2018 4:24 PM
130	After visiting a number of dog parks in regional areas as well as areas around Melbourne I have seen the significant impact this can have on the community, dog owners and most importantly dogs themselves. It's well overdue that we have this built.	4/3/2018 2:00 PM
131	no	4/3/2018 12:23 PM
132	There is not need to waste money on a project like this.	4/3/2018 10:45 AM
133	There are too many irresponsible dog owners that already walk their dogs off leash at the Traralgon showgrounds and think it's acceptable to let their dogs run at my fence in an aggressive manner at my dogs. Maybe an off leash area will remove these morons from this area, but perhaps Latrobe City could actually police and fine people that continually let their dogs off leash and out of control would be better money spent.	4/3/2018 9:11 AM
134	We live in a world we're we are encouraged to have animals to enrich our lives, however we can take them less and less places or simply makes no sense.	4/3/2018 8:40 AM
135	Well socialised dogs are happy dogs and are safer to the public. A dog friendly park would provide interaction for dogs and humans	4/2/2018 4:27 PM
136	I think it would be great for our dogs to have a fenced off area to play with other dogs and equipment. My sister lives in Queensland and was just telling me about these parks they have up there. I am really hoping we can get one.	4/2/2018 2:17 PM
137	No	4/2/2018 1:56 PM
138	I have been to fenced off leash areas in other areas. I have always found the dogs are well behaved and happy. Peace of mind for owners that they are fenced. A brilliant idea!	4/2/2018 11:38 AM
139	Dogs react differently out of their home environment especially around children	4/2/2018 10:44 AM
140	I have always had dogs and a fenced in off the leash park would be of great benefit to me and many people I know. Great for the dogs to socialise and play with others.	4/2/2018 10:21 AM

Fenced Off-Leash Dog Park Trial

141	I would be happy to pay a \$1 fee every time I used the facility or alternatively a small yearly fee to purchase a (reusable) token/card that allows access through the gate. This could be linked to showing a vaccination card at the time of registering for it. PROVIDING THE COUCIL DIDN'T THEN BEGIN TO EXPLOIT THIS AS A REVENUE RAISER AS TIME WENT ON. Dog owners already pay exorbitant fees to register their dogs with the council, for little or no gain.	4/2/2018 10:10 AM
142	There needs to be stricter enforcement of dogs on leashes across the shire in general. These owners post a greater risk to the community than any patrons of a hypothetical off-leash Park.	4/2/2018 10:08 AM
143	I would love a park where I can take my dog for a walk and have him able to socialize with other dogs. I think a separate area for smaller dogs is necessary as they are often more aggressive than the larger dogs.	4/2/2018 9:59 AM
144	No	4/2/2018 2:03 AM
145	A fenced in area would be great but yes ongoing maintenance may be a issue	4/1/2018 10:47 PM
146	No	4/1/2018 8:23 PM
147	I think this is a great idea and will be great for the economy	4/1/2018 8:20 PM
148	Congratulations to Phillip on the initiative.	4/1/2018 6:03 PM
149	Please do this. This has been put forward to specific staff at La Trobe City Coucil before and shut down immediately despite every dog owner I've talked to being for the idea. It will help people feel safe and want to exercise their dogs when they are physically unable. Owners will be able to feel comfortable about snake fears in a fenced off area. Out of town is a good idea so people don't put things in the area that could harm other dogs. Please don't put a toilet just have seating and empty-able water bowls like at the traralgon railway reserve. Only responsible dog owners will use it and if there are a few offerer areas fenced off, owners can pick and choose who their dog socialises with. Similately this could be extremely beneficial for the greyhound rehabilitation program. Please look at some of the melbourne suburb dog parks and how well they run, it's a no brainer. People want this and it's embarrassing that no investment has been made thus far in the mental and physical health of community members and their animals.	4/1/2018 5:09 PM
150	think the potential for disease transmission is too high	4/1/2018 9:59 AM
151	Its a wonderful idea. It would be lovely if space within existing park area could be found	4/1/2018 8:56 AM
152	No	4/1/2018 12:29 AM
153	No	3/31/2018 11:07 PM
154	.	3/31/2018 10:43 PM
155	No	3/31/2018 9:57 PM
156	It depends on the size of the area. I use the off leash area in Newborough and find it terrific, but would find a fenced off area a little bit more secure regarding proximity to traffic.	3/31/2018 6:37 PM
157	.	3/31/2018 6:32 PM
158	No	3/31/2018 6:30 PM
159	This is a basic need of citizens who are dog owners. Why can the city investigate how other towns/cities have implemented an off leash dog park?? It's not a huge request! We pay for dog registration please get this organized and move ahead on this.	3/31/2018 5:47 PM
160	No	3/31/2018 5:40 PM
161	It's has been in Melbourne for years.. how long are we going to be, 'behind the time's	3/31/2018 5:36 PM
162	Have used these in Melbourne. They are an excellent, safe way to exercise dogs and get dogs socialised with other dogs. Also a great community place for people to meet. The existing dog park on Hickox st, Traralgon would be excellent with some fencing around it. There is enough room for on street parking on Hickox st and Dunbar rd to service it. Brilliant idea	3/31/2018 5:19 PM
163	There are so many people that walk their dogs on the beautiful paths through traralgon, but it would be great to have a place where the dogs could socialise with each other and owners can meet each other. The designated off leash area near the special school is out of the way and has no seats and is not fenced, it's not really adequate for what we need	3/31/2018 5:13 PM
164	This will benefit the community. You may even get local sponsorship from certain vets and their staff may be able to help facilitate this or even assist in small behavioural problems people may have issues getting under control.	3/31/2018 4:16 PM

Fenced Off-Leash Dog Park Trial

165	An off-leash park would need to be supervised by a Bylaws officer as there would be uncontrolled attacks by larger dogs on smaller dogs or children It is difficult enough walking in public parks locally with your dog being on a leash and others letting their dogs run free even though being specified dogs must on leash. There is no control and enforcement of dog owners that don't pick up their dog faeces as it is	3/31/2018 4:09 PM
166	I ave been thinking of making a formal proposal to Council for just such a facility for some time now - so this is timely. It will be fantastic for Dog Owners to be able to let their dogs socialise along with the owners. My experience is that dogs tend to be much less likely to be aggressive wen they are socialising 'off leash'. So I look forward to the day when such a facility is made available and as a user I would be happy to pay a 'small' fee to use it if necessary.	3/31/2018 3:47 PM
167	No.	3/31/2018 3:33 PM
168	As you stated before the survey started, it is also a place where people can meet each other, especially the elderly are very often social not active, this is an easy way for them to connect with like minded people.	3/31/2018 1:57 PM
169	As I am a lady of 69 who can't walk very far it would be wonderful if the park had en tout cas tracks for my electric scooter.	3/31/2018 12:30 PM
170	No	3/31/2018 12:23 PM
171	No	3/31/2018 10:34 AM
172	No	3/31/2018 10:19 AM
173	No	3/31/2018 9:52 AM
174	I think all the local towns mentioned would benefit from having a designated dog park!	3/31/2018 7:39 AM
175	I have a blue heeler who would highly benefit from this due to his energetic traits	3/31/2018 7:32 AM
176	No	3/31/2018 6:12 AM
177	Is this an April Fools Joke? For the time,effort and ratepayer's dollars wasted even to reach this stage is ridiculous and will have many people just left shacking their heads. Then there should be questions asked? Why any investment at all has been spent on such a silly idea put forward to Council in the first place. There are already Off-Leash Area's for Dogs, plus there are Business around that do supply services for Pet Owners. (NOT THE RATEPAYERS)	3/31/2018 5:58 AM
178	If it was close I would use it more often than answered in Q4 which assumed that it would be in a different town.	3/30/2018 9:46 PM
179	It doesn't cost that much to fence off a area of already council owned land, stop with the fruit platters during your meetings about meetings about having a meeting and just do what the residents want for once.	3/30/2018 8:59 PM
180	No	3/30/2018 8:48 PM
181	It would be great my dog loves other dogs	3/30/2018 8:25 PM
182	As a husky owner high fencing is a must and also an area to divide big dogs from small dogs	3/30/2018 8:20 PM
183	would love this. the current "off leash" areas are laughable. currently take the dogs to the amp oval or out the bush for a run but this obviously isnt the safest with snakes, distance, road traffic ect. the dogs would love an area to socialise with other dogs that they can run free in.	3/30/2018 8:04 PM
184	No	3/30/2018 7:47 PM
185	I wish ALL councils would do this. I walk my dog daily around Kernot Lake and would relish being able to let him run free. There is not much chance of doing this at present. He is human and dog friendly and needs this opportunity to interact with others. I do not want a place with access to a creek (especially a dirty, muddy creek like Waterhole). I have to take him home in my car, and after a dip in Waterhole his stench is abominable.	3/30/2018 6:33 PM
186	NO	3/30/2018 6:31 PM
187	Any such area needs to be monitored by rangers permanently - don't build it if you can't have it monitored regularly because the demographic of the city is such that irresponsible dog owners will go there too and their dogs will be problematic for others.	3/30/2018 6:16 PM
188	I feel it is important that big and little dogs are able to be kept separated, for safety.	3/30/2018 6:16 PM
189	I've lived in Melbourne with dog parks and they are such an great way to socialise your dog and connect the community for the better.	3/30/2018 4:06 PM
190	No comments	3/30/2018 3:51 PM
191	There needs to be signs stating rules. ie: no vicious dogs.	3/30/2018 3:44 PM

Fenced Off-Leash Dog Park Trial

192	Yes Although currently not a dog owner (first time in 50 years of marriage) we do mind our daughter's dog regularly and it is a highly active Vizier. As we have currently moved into town from a rural property the dog requires a safe area to exercise. I am also familiar with off-lead areas in 2 metro areas and have never been aware of any of the issues you raise as deterrent to having such an area... other than some folk not cleaning up!! Many folk now live in apartments and retirement villages and own dogs and they require an area for their dog/s to exercise. It is long overdue.	3/30/2018 3:28 PM
193	No	3/30/2018 3:24 PM
194	No	3/30/2018 2:50 PM
195	this has been a long time coming.	3/30/2018 1:53 PM
196	There are many many families who have dogs in the Latrobe City area and currently there are little to no facilities catering to this. The Gippsland Dog Obedience Club in Morwell has a lot of active members and I'm sure many of these members would make use of an off-leash dog park as well as other community members. Many other towns/cities have an area such as this and an investment of \$31000 is not a huge amount in the grand scheme of things to put towards something that will get a lot of use for many years to come.	3/30/2018 1:06 PM
197	No	3/30/2018 12:39 PM
198	I feel this is long overdue, it's great for dogs to socialise with other dogs in a safe environment and gives isolated people someone to interact with with similar interests. I really hope it goes ahead.	3/30/2018 11:57 AM
199	Fantastic initiative.	3/30/2018 10:33 AM
200	Great idea, there are so many dog owners and it would be very popular. Get a mobile coffee van to be there during weekends as well as a suggestion.	3/30/2018 10:30 AM
201	Thanks for the opportunity to comment on this proposal. It is important for all responsible dog owners to have such a facility available to them and their canine companions.	3/30/2018 10:09 AM
202	The moe botanical garden would be an ideal site as it has some of the facilities	3/30/2018 9:36 AM
203	Banksia Park dog park in Heidelberg is a good example	3/30/2018 9:30 AM
204	Rubbish bin facilities to dispose dog faeces.	3/30/2018 9:11 AM
205	no	3/30/2018 7:56 AM
206	N/A	3/30/2018 7:52 AM
207	No	3/30/2018 7:41 AM
208	All major towns should have a fenced dog run	3/30/2018 7:31 AM
209	Humans and dogs are social creatures. The social contact of a fenced off-leash dog park is good for both and council should do all in its power to keep both human and dogkind healthy. Keeping its canine and human citizens healthier saves money in the long run because there is less demand on other services. Council also has civic responsibilities to keep its towns well-catered for. This is a progressive and responsible thing to do.	3/30/2018 6:48 AM
210	About time this happened! Well done	3/30/2018 12:48 AM
211	We had this in 2 different suburbs of Melbourne before we moved here (Balwyn and Altona) , and from experience it was not only great for dogs to socialise but also their owners. If your dog started play with someone else's dog the owners / strangers would start a conversation . It was also a great place to watch and ask about certain breeds of dogs . I have a Weirmeraner and I was often asked by strangers at these parks what type of dog she is , how she is with kids and how much exercise she needed which is all education for each other .	3/30/2018 12:37 AM
212	Will this mean an already off leash area is fenced or create a whole new area? Visitation would depend on how close it was to me. Frequency would be higher than stated.	3/29/2018 11:02 PM
213	Moe area would be perfect	3/29/2018 10:00 PM
214	This would be an amazing investment t considering how many dog owners live in our municipality, and how important quality pet care is. This could result in happier healthier dogs and people.	3/29/2018 9:58 PM
215	No	3/29/2018 9:22 PM
216	It's about time	3/29/2018 8:54 PM
217	Nil	3/29/2018 8:40 PM
218	Do it!	3/29/2018 8:35 PM

Fenced Off-Leash Dog Park Trial

219	If going ahead needs to be done properly	3/29/2018 8:34 PM
220	No	3/29/2018 8:33 PM
221	An off leash dog park would be absolutely incredible! There would have to be rules implemented as to people picking up faeces and even not taking aggressive dogs to the park as it is a risk.. even security cameras at the park could help this!	3/29/2018 8:32 PM
222	No	3/29/2018 8:19 PM
223	We desperately need this!	3/29/2018 7:56 PM
224	I have spoken to so many different individual dog owners on multiple occasions about Latrobe Valley needed a dog park the most important issue would be having different fenced sections to help prevent any dogs colliding in fights or off leash dogs running off towards other owners dogs Because yes unfortunately there are neglectful uneducated owners , that would be the best option for everyone! Please do this	3/29/2018 7:48 PM
225	It would be a good thing to add to town, we could get a few people off the DOLE to come and assist with maintaining the park.	3/29/2018 7:29 PM
226	I think this would be beneficial also as an opportunity for social interaction for the dog owners as well as their dogs. A great way to establish community interaction.	3/29/2018 7:13 PM
227	Safety for dogs and owners	3/29/2018 5:28 PM
228	My only concern is that more Newborough will miss out and off leash areas without fencing are not good for a lot of dogs or their owners	3/29/2018 5:09 PM
229	No	3/29/2018 4:57 PM
230	No	3/29/2018 4:44 PM
231	Adelaide has a number of these areas and they are absolutely wonderful for both owner and dog, providing it doesn't get abused.	3/29/2018 3:43 PM
232	When would this be built ?	3/29/2018 3:30 PM
233	It would be a great asset for our area	3/29/2018 3:24 PM
234	No	3/29/2018 2:22 PM
235	no, thank you	3/29/2018 12:31 PM
236	Mowell could really do with this	3/29/2018 11:16 AM
237	no	3/29/2018 10:50 AM
238	Na	3/29/2018 10:11 AM
239	.	3/29/2018 9:08 AM
240	Would be a great asset to any town. I came from a Melb. suburb that had fenced dog parks - was wonderful for the dogs and great for their owners. A real meeting place with like minded people.	3/29/2018 9:02 AM
241	No	3/29/2018 8:24 AM
242	Not an appropriate expenditure of public funds and creates an increased risk of canine aggression and attack.	3/29/2018 8:03 AM
243	No	3/29/2018 7:56 AM
244	It's definitely needed I have moved from the Mornington Peninsula and have pedigree show dogs. I have options like KCC park in Cranbourne which I use when I have dog shows. But since moving up here I haven't had anywhere safe. My dogs like any dogs don't have 100% recall. Unfortunately instinct will kick in if they are in the chase of something highly stimulating which would make them a risk to traffic users and themselves.	3/29/2018 7:53 AM
245	No, not at the moment.	3/29/2018 7:41 AM
246	There is nothing like this in Latrobe Valley and to bring it to Traralgon where there are many proud dog owners of various breeds would be highly regarded.	3/29/2018 7:20 AM
247	As Latrobe has a lot of irresponsible pet owners who don't vaccinate and don't control appropriately, I would not take my dogs to this type of space. I don't believe it would be utilised and is a waste of money.	3/29/2018 6:54 AM
248	I used to frequent the off-leash dog area in Churchill and was disappointed there was no fence considering it was along the main road.	3/29/2018 6:50 AM
249	This would promote both physical and mental health for the community	3/29/2018 6:38 AM

Fenced Off-Leash Dog Park Trial

250	No	3/29/2018 6:15 AM
251	No comment as im guessing the facility will be built in Traralgon like everything else!	3/29/2018 5:55 AM
252	Also, random police/local laws visits to ensure community safety and compliance with rules (eg. Picking up poop).	3/29/2018 5:02 AM
253	I think this money could be better invested in redeveloping things like the moe skate park or Newborough bike track	3/29/2018 4:49 AM
254	Would be good to have sections of dog park for big dogs & little dogs for new socialization purposes.	3/29/2018 3:24 AM
255	It would be fantastic for the community	3/29/2018 2:04 AM
256	Please	3/29/2018 1:27 AM
257	No	3/29/2018 12:46 AM
258	No.	3/29/2018 12:22 AM
259	Should be divided into 2 areas. One for small/medium dogs and the other for larger dogs. Keep some trees for natural shade and plenty of seats for owners. Make sure fencing is high and secure with double entry gates to prevent escapes. Plenty of parking so everyone can park without worrying about parking fines etc. keep well maintained to attract travellers as well.	3/29/2018 12:15 AM
260	This is needed, it would be great if it were to happen	3/28/2018 11:54 PM
261	No	3/28/2018 11:47 PM
262	It would need to be "policed" as big dogs tend to be boisterous and dangerous towards other people and smaller dogs. How will people safeguard themselves and their pets from attacks? How will dogs be stopped from running onto the roads/car park? Will it be gated or just fenced with gaps? Surveillance would be a must!	3/28/2018 11:40 PM
263	I believe latrobe city has needed one for a long time especially in Traralgon, people have their dogs off the lead at Victory Park and it can cause issues with the other people their enjoying the playground. Having a dedicated offleash fenced area gives people another place to go	3/28/2018 11:09 PM
264	No	3/28/2018 10:44 PM
265	It doesn't need fancy equipment, just a secure fence and a sign with clear rules.	3/28/2018 10:36 PM
266	No	3/28/2018 9:57 PM
267	No	3/28/2018 9:45 PM
268	There are some great tracks we walk our dogs on now throughout the area, some great some not so great. Being able to let them off lead would be great and something we would use regularly..	3/28/2018 9:42 PM
269	I think this is a great idea. It will need to be policed occasionally to ensure idiots are not leaving used needles on the grass or anything toxic because unfortunately it happens. How will we make people responsible for picking up their dog poo?	3/28/2018 9:41 PM
270	.	3/28/2018 9:24 PM
271	No	3/28/2018 9:18 PM
272	No	3/28/2018 9:01 PM
273	A bin is required as well.	3/28/2018 8:51 PM
274	No	3/28/2018 8:28 PM
275	As a small dog owner having a safe environment is important	3/28/2018 8:19 PM
276	Melbourne has had dog parks for years, it's excellent for pet and human bonding and socialising with other dog lovers and families in the community. Do it!	3/28/2018 8:16 PM
277	Have separate areas for large and small dogs	3/28/2018 8:09 PM
278	I personally would not attend an off Leash dog park unless you can assure us responsible dog owners that all dogs attending the park are vaccinated or their vaccinations are up to date, this would be very difficult, not all dogs are friendly, so allowing your dog to run off leash with other dogs is trouble with a capital "T". No thanks not for me and my Dog	3/28/2018 8:00 PM
279	.	3/28/2018 7:30 PM
280	Seperate areas for small and large breeds may be beneficial	3/28/2018 7:29 PM

Fenced Off-Leash Dog Park Trial

281	It'd be important to have rules and regulations especially regarding dogs who don't play well with others	3/28/2018 7:24 PM
282	As Melbourne already has these areas operating safely, it would be fantastic to have somewhere in my town where my dog and I can play in a safe area without worrying about it escaping and getting hurt by vehicles.	3/28/2018 7:21 PM
283	No	3/28/2018 7:18 PM
284	There should be one in each major town of the shire	3/28/2018 6:58 PM
285	No	3/28/2018 6:49 PM
286	No	3/28/2018 6:48 PM
287	This is a long time coming.	3/28/2018 6:46 PM
288	The potential for a dog attack is really high! Heaps of info on this available on the internet.	3/28/2018 6:27 PM
289	If it does go ahead, the fencing should cater for small dogs that are able to escape through small gaps. Thank you	3/28/2018 6:25 PM
290	For the area that our municipality covers, there should be at least two dedicated fenced off areas for dogs.	3/28/2018 6:19 PM
291	The off leash park we have in Traralgon, Dunbar Road is perfect, just need fences, seats, water and bins.	3/28/2018 6:16 PM
292	You spend more money on rectifying adolescent misbehaviour, and yet us with dogs and no kids are still not welcome in many places - invest in some of your better behaved tax payers kids (the four legged ones)	3/28/2018 6:09 PM
293	No	3/28/2018 5:52 PM
294	A fenced off dog park in this area is long overdue	3/28/2018 5:49 PM
295	This is long over due, so many people have dogs and need an area outside of home to exercise and socialise their pets	3/28/2018 5:48 PM
296	I think there are too many dogs that are not desexed or vaccinated who could pose a serious risk to other dogs, and I don't see how you can ensure these dogs are restricted.	3/28/2018 5:46 PM
297	I think fenced dog off lead parks promote poor dog control. If people have adequate control of their dogs they don't need fences.	3/28/2018 5:40 PM
298	Think it is a great idea.... in a town as large as Traralgon in surprised one hasn't already been built	3/28/2018 5:39 PM
299	A place where dogs can run, it should be a safe place where people feel safe to go on their own.	3/28/2018 5:33 PM
300	no	3/28/2018 5:30 PM
301	I'm in yinnar, Driffield in land & would love my little mini dachshund to meet other dogs and he needs to learn to be used to other dogs and this is a safe place to do so, we would definitely use it a few times a week ????	3/28/2018 5:22 PM
302	No thanks	3/28/2018 5:21 PM
303	I cannot believe this has not happened already	3/28/2018 5:16 PM
304	A massive partition has already been done. People want this. Get it sorted. Way over thinking this. Also... put some rubbish bins in the existing dog bags and bags. Every other town has a fenced dog park. Visit one. Get it sorted. Please	3/28/2018 5:15 PM
305	It's about time !!!!	3/28/2018 5:15 PM
306	Surveillance would be appreciated.	3/28/2018 5:11 PM
307	No	3/28/2018 5:02 PM
308	A	3/28/2018 5:01 PM
309	No	3/28/2018 5:00 PM

Fenced Off-Leash Dog Park Trial

310	Happy to spend money on development of a dog park but not sure how the figure of 31,000 comes about for a bit of grass with a tap that is fenced - get another more realistic quote - why cant a park that is already in existence be shared for example like Princes Park in Parkville Melbourne that is multi purpose inclusive of dogs of leash - lots of community facilities and no 31000 expense!!!!!! Or Flagstaff Gardens right in the city that has dog off leash area - why is this so expensive and complex in a country area with lots of space and various parks when this is easily accomodated at nowhere near the price right in the heart of the city no problems?	3/28/2018 4:57 PM
311	Do it please	3/28/2018 4:56 PM
312	No	3/28/2018 4:54 PM
313	No	3/28/2018 4:46 PM
314	no	3/28/2018 4:34 PM
315	None	3/28/2018 4:33 PM
316	No	3/28/2018 4:29 PM
317	I usually take my dog off the lead, now there will be somewhere I can do that with risk.	3/28/2018 4:29 PM
318	The fenced area needs to be a decent size with plenty of shade and water.	3/28/2018 4:24 PM
319	This is something that has been needed for a long time! Great to see its being addressed!	3/28/2018 4:13 PM
320	This would be perfect for this area please	3/28/2018 4:13 PM
321	No	3/28/2018 4:12 PM
322	Well and truely about time. I would like to see signs at gate entrances showing responsibility regulations and give a time limit per owner of around 15 minutes if certain dogs require time on their own or with selected others. A time clock would be a great asset. Also an in and out gate at the entrance will be of benefit when handlers are coming and going to avoid any dog on dog issues when passing.	3/28/2018 4:04 PM
323	Has Council considered the use of either of the former primary school sites at Crinigan Road or Tobruk Street for this trial? Both are fully fenced, have parking space, shade, water etc. etc. Could save a large chunk of that \$31,000 of rate payers dollars. But then Council would have to deal with the Education Department.	3/28/2018 4:02 PM
324	It needs to be a high fence, for the jumpers.	3/28/2018 3:59 PM
325	This is a great idea for not only dogs, but also people to socialise.	3/28/2018 3:51 PM
326	Fuck Traralgon	3/28/2018 3:19 PM
327	No	3/28/2018 2:20 PM
328	No	3/28/2018 2:00 PM
329	I think a fenced off area would be great for people wanting their dogs to socialize especially friendly dogs. My concerns are for people turning up and letting their dogs off the leash that perhaps should not be off and what do we do if a dog starts attacking another. But yes great idea and if it goes ahead fantastic I just hope it is used in the right way. Thank you very much for this opportunity.	3/28/2018 1:59 PM
330	It would be a fantastic addition to our community! When you see so many dogs at the farmers market each month, happily socialising but unable to run and play, it makes you realise how much this is needed.	3/28/2018 1:41 PM
331	Please do this.	3/28/2018 1:28 PM
332	America have these everywhere. Why can't we	3/28/2018 1:15 PM
333	The high level of unspecialised and unvaccinated dogs in this area is ridiculous and the risk to people and other pets far out weighs the need to have a dedicated dog park. This money should be invested in the Latrobe Special Development School instead.	3/28/2018 1:06 PM
334	This would make our community more inclusive	3/28/2018 12:55 PM
335	No	3/28/2018 12:48 PM
336	I'm unsure why it needs to be that expensive. Making it more complicated than it needs to be for a fence around a field.	3/28/2018 12:29 PM
337	We need dog parks!	3/28/2018 12:21 PM
338	I ha e seen these parks in other areas and seen them being used. So much fun for the dogs to be able to run and the owners know that the dogs can not get way	3/28/2018 12:19 PM

Fenced Off-Leash Dog Park Trial

339	None to add at this time	3/28/2018 12:14 PM
340	As I only have small dogs, i worry about aggression in other dogs that may be there, i think people that walk their dogs should always have them under control on a leash.	3/28/2018 12:11 PM
341	I am always pleased to see people exercising their dogs and dogs playing together are wonderful. The issue is that owners must have excellent voice control of their dogs before they let them off lead and many people do not do that.	3/28/2018 12:06 PM
342	No	3/28/2018 12:04 PM
343	...	3/28/2018 11:52 AM
344	I think it will be great for the community	3/28/2018 11:52 AM
345	We have recently moved to Adelaide and loved the dog parks and then unfortunately we had to move back here for work and it is definitely something that was a factor in us moving.	3/28/2018 11:45 AM
346	Adelaide have heaps of off lead dog parks and they are great for the dogs! I would love to see a few around the valley	3/28/2018 11:43 AM
347	The dog park which is already located on Hickox st is perfect location it just needs to be fenced off on Hickox st and Dunbar rd. it already has the fence posts that could be used, just needs the wire or pailings installed also there is already plenty of shade! It doesn't have to be fancy just fenced off so our dogs and passing traffic are safe!	3/28/2018 11:41 AM
348	One per large town	3/28/2018 11:38 AM
349	Integrate with private dog training, animal awarness training and promote guidelines for pet wnership	3/28/2018 11:33 AM
350	No	3/28/2018 11:29 AM
351	Hope this project gathers traction and that other doggie things like the Pound get fixed to operate properly, like their admin processes.	3/28/2018 11:19 AM
352	.	3/28/2018 11:18 AM
353	No more comments	3/28/2018 11:05 AM
354	An off leash park in the area would be following initiatives of other councils and would hopefully prevent people letting their dogs off leash in popular areas where children play. Risk v Reward: An off leash park gives people a safe environment to socialise and play with dogs, preventing them from running onto roads, lowering the chance of dog owners using sporting ovals and recreational parks for children.	3/28/2018 11:05 AM
355	It is imperative that dogs socialize, like children, to be happy and healthy. There is so many miserable dogs, stuck behind fences that don't get exercised and don't socialize. This makes dogs miserable and aggressive due to built up energy and no social skills. Dogs bite from fear. All owners should be encouraged by council, to socialize their dogs from a very young age. This is so important to reduce attacks and also noise complaints from neighbors due to barking, bored, miserable dogs. All Councils have a duty to provide areas for play for dogs. In Queensland, most suburbs have amazing dog parks and so does United States. Dogs are important members of our community, performing all sorts of important roles to many people. The least we can do for them is to provide a play area and encourage all dog owners, thru registration, to socialize their dogs. Its so, so important. I moved to this area 8 months ago and was shocked when I discovered there is nothing for dogs, anywhere. That means there is a lot of miserable dogs around. My dogs are happy and healthy and love having friends and socializing. I look forward to Councils approach to this and please know that there are a lot of local dogs waiting too.	3/28/2018 11:02 AM
356	This would be amazing! My dog is too hard to walk on a leash unless he has a big run first.	3/28/2018 10:57 AM
357	Rubbish bins will need to be readily available and frequently emptied.	3/28/2018 10:56 AM
358	It would be great to have 'natural' water accessible as part of the park, eg creek or lake or dam	3/28/2018 10:40 AM
359	no	3/28/2018 10:39 AM
360	Please do not put it in Traralgon. It would be great to see another town given this asset	3/28/2018 10:37 AM
361	No	3/28/2018 10:35 AM
362	Have been trying for years for this, the closed fenced facility is in Sale.	3/28/2018 10:31 AM
363	We have taken our dog to dog parks both in Melbourne and other regional towns and never accounted a problem. Great way for dogs to socialize and learn how to behave around other dogs.	3/28/2018 10:19 AM

Fenced Off-Leash Dog Park Trial

364	Could run sessions on dog behaviour, recognising dog body language and signs of stress which would reduce fights.	3/28/2018 10:16 AM
365	Morwell is central and that's where it should be placed	3/28/2018 10:16 AM
366	No	3/28/2018 10:15 AM
367	No	3/28/2018 10:04 AM
368	As long as it is not like the existing off the leach area in Traralgon, EG is proximity to schools, heavy vehicle access roads, Dunbar road a perfect example	3/28/2018 10:01 AM
369	:)	3/28/2018 10:01 AM
370	They should be in every suburb, so people without cars can enjoy them too. Qld has lots of off leash dog parks. We cannot take our dog off leash as she runs away. A fenced area is essential for our dog, and many other dogs. Build a few, they all don't need all the fancy stuff. A large area double gate system is essential though, so you don't accidentally let someone elses dog out.	3/28/2018 9:57 AM
371	Melbourne is full of them and they work well.	3/28/2018 9:57 AM
372	Dog owners pay rates and registrations so our interests should be catered for. Exercising a dog exercises the owner, win/win.	3/28/2018 9:52 AM
373	I have been to the off-leash dog parks in Bendigo with my brother and his dog and I wished I could take my dogs there as they had more room to exercise and socialise and it also meant when his dog was on the leash he was better behaved	3/28/2018 9:50 AM
374	I have a greyhound so not allowed to have him off the leash	3/28/2018 9:46 AM
375	Coming from a suburb where we had one was great. Many dogs had fun running and mixing with other dogs, especially if you only had one dog. Owners get to know each other so it is win for all. Biggest thing I have an issue with is people not watching their dogs and dog fights happen, therefore a rule board needs to be put up at entry points.	3/28/2018 9:37 AM
376	No	3/28/2018 9:36 AM
377	If this goes ahead why waste money on a dog bag dispenser (unless owners had to pay for bags and it would raise money to fund maintenance). Just like walking their dog on a Leash around their Neighborhood they should take their own bags. so I would think that should be necessary as well and then bins provided which someone empties each day. I don't necessarily hate the idea of an area for dogs, in fact I think it's better than people having their dogs off their leash around town, but I would be very annoyed if shade structures were installed such as shade sails, or established trees costing a lot of money when this can't even be done at numerous parks around Traralgon or other towns for human children and their parents to play in a safe and fun shaded environment So in that sense I would much rather see the money go towards shade for play equipment for children in the area and would still feel this way even when my children were grown A flat grass area that is fenced for people to throw their balls to dogs while Off the Leash though isn't too bad - but don't waste money on doggy play equipment and hills and tunnels and bag dispensers and all this sort of stuff. people can set obstacle courses like that in their own yards at their own expense. don't expect the taxpayer to pay for all that as well. So bottom line a fenced Oval type area with some water and a bin for people to put their dogs faeces in, I support. Any further structures or equipment than that I don't think is necessary fpr a dog park.	3/28/2018 9:32 AM
378	N/a	3/28/2018 9:25 AM
379	I suggest perhaps 2 smaller areas so that small dogs (who think they are really big) can be kept away from larger dogs which they would like to boss around.	3/28/2018 9:14 AM
380	No	3/28/2018 9:12 AM
381	fenced playground next to dog park so families can enjoy playing together with dogs	3/28/2018 9:10 AM
382	N/A	3/28/2018 9:10 AM
383	Off lead areas are necessary to allow dogs to socialise without restrictions and a great way to catch up with other like minded people	3/28/2018 9:09 AM
384	I think this is needed and would be perfect for the area. Thankyou.	3/28/2018 7:28 AM

Fenced Off-Leash Dog Park Trial

385	There needs to be strict rules enforced. Eg; a limited number of dogs allowed at any time. All dogs must have a reliable recall Owners must have full control of their dogs while off lead. No children allowed in the park without an adult. An off lead dog park should be a safe place for all dogs and people to enjoy time together. Unfortunately this isn't the case for a lot of them. Some owners just treat them like a lazy place to exercise their dog and sit and talk to others with no supervision on their dog. I don't know how correct behaviour is to be policed but it is critical. I would only use one to teach my dogs manners and calm behaviour outside of the park in the presence of other dogs inside the fence. I believe my dogs will be safer on the outside.	3/27/2018 8:02 PM
386	No	3/27/2018 7:19 PM
387	what about disposal of poop? Maybe an organic system for reducing waste? And just general cleaning/tidying especially where people don't pick up after their dogs? Safety issues such as lighting so people can go out at night?	3/27/2018 6:40 PM
388	If you include this with the construction of the Morwell to Traralgon to Churchill walking track it could fit in.	3/27/2018 5:48 PM
389	Include regularly emptied rubbish bins, and maintain clean grounds, as my dog will eat literally anything he can find. Also would be beneficial to include signage that encourages education on responsible pet ownership eg. vaccination, animal behaviour recognition.	3/27/2018 3:27 PM
390	One in each major area would be beneficial to all dog owners in the area. ie, Moe Morwell, Traralgon Churchill.	3/27/2018 3:21 PM
391	Exercise and socialization with other humans and dogs are very important to a dog's development and wellbeing. I believe a off leash dog park would be a great way to encourage dog owners to get out with their dogs and be a part of a great community :)	3/27/2018 3:03 PM
392	No I think I this would be ??	3/27/2018 1:51 PM
393	No	3/27/2018 12:59 PM
394	A fenced off leash dog park would be awesome but it is a lot of money to spend when you could always just keep your dog on their leash.	3/27/2018 12:49 PM
395	I think something like this would be a great way to bring people in the community together as well as motivate dog owners to give their dogs more exercise	3/27/2018 12:49 PM
396	no	3/27/2018 12:29 PM
397	I think it would be a great place to socialise dogs and therefore dog aggression would be minimised as people can take their dogs to the off leash area from a young age	3/27/2018 12:20 PM
398	There are many un fenced dog parks, however there are alot of dogs in the area that are not trusted to be off leash. This is something i wished our area had many years ago	3/27/2018 12:14 PM
399	After seeing Adelaide's dog park near the CBD is an excellent park, that I feel many ideas could be replicated here.	3/27/2018 12:12 PM
400	I believe their needs to be individual fenced parks. I am super nervous with my dog and it would be great to have the security of the fence to introduce my dog to other dogs.	3/27/2018 12:11 PM
401	Adding a dog park to LaTrobe would greatly increase community interaction, when I attend a dog park in Mitcham I have made great social connections with other owners and my dogs get to socialise too.	3/27/2018 12:06 PM
402	It's a small amount of money for the annual dogs fees we pay....	3/27/2018 11:25 AM
403	About time	3/27/2018 9:29 AM
404	I believe its very important to provide these kind of facilities for pets and their owners	3/27/2018 8:49 AM
405	This would need to be monitored regularly by local laws to ensure people were following rules. Hopefully local laws could then take a stronger stance on off leash dogs elsewhere.	3/27/2018 8:32 AM
406	i think it is needed fenced off lead park thing to do	3/27/2018 8:26 AM
407	No	3/27/2018 8:20 AM
408	No	3/27/2018 5:52 AM
409	No	3/27/2018 5:47 AM
410	Great idea	3/27/2018 5:20 AM
411	No	3/27/2018 4:45 AM

Fenced Off-Leash Dog Park Trial

412	Agnes Brereton park already has most of the required facilities and is under utilised, perhaps the bottom field closest to the creek could be the fenced off area, toilets, shade, seating walking distance for many and on existing walking tracks, would just need to be fenced and a fountain located at that end of the park.	3/26/2018 10:45 PM
413	It would be nice to have somewhere safe to walk our dog. It will give people more of a reason to take there dogs out. It's also a good chance to socialise them.	3/26/2018 9:49 PM
414	No	3/26/2018 9:19 PM
415	No	3/26/2018 8:59 PM
416	No	3/26/2018 8:35 PM
417	I feel this would link to today's current societies values bringing together our communities more. Which will benefit the wellbeing of our community	3/26/2018 8:22 PM
418	No	3/26/2018 7:58 PM
419	CCTV would be a great idea too, so if any damage is done the cameras will pick up who has done it	3/26/2018 7:29 PM
420	A fenced off leash dog park would extremely beneficial for my dog.. I have a disability which does not allow me to go on long walks. So this would allow me to take my dogs for regular runs	3/26/2018 7:27 PM
421	A piece of equipment that is important in an off-leash dog park, or any dog park, is a rubbish bin.	3/26/2018 7:25 PM
422	no	3/26/2018 7:12 PM
423	Much needed! Will visit regardless of which town its in	3/26/2018 6:52 PM
424	I have a small dog who is good at escaping, so fencing would need to ensure she couldn't get under or between the rails.	3/26/2018 6:37 PM
425	The western side of South Gippsland has no dog friendly areas, also no walking areas for locals or visitors. There are no dog clubs offering obedience & agility training. So sad to think we have travel across to Warrigul or Morewell for training. To take your dog for plesent walk without the worry of traffic I have to travel to Korumburra to Botanical gardens which very small area or go all the way to Leongatha to rail trail for decent walk.	3/26/2018 6:25 PM
426	No	3/26/2018 6:20 PM
427	No	3/26/2018 5:47 PM
428	No	3/26/2018 5:45 PM
429	Given the number of dog owners in my immediate neighbourhood and assuming this is replicated across the municipality, I believe the provision of fenced-off areas where people can safely exercise their dogs is vitally important. Often single and older people have companion animals including dogs and I'm sure the provision of this facility would be a welcome facility to those residents, in particular those who live in the urban areas of the municipality. It would contribute both to the well-being of residents as well as the socialisation and well-being of their dogs.	3/26/2018 5:43 PM
430	A fenced-off leash-free area is long overdue in this shire. Bendigo has a number of excellent models which serve both dogs and their owners very well.	3/26/2018 5:41 PM
431	I think this would be very beneficial to the community , even fencing the already designated dog area would make a difference.	3/26/2018 5:21 PM
432	No	3/26/2018 5:15 PM
433	Maybe also security cameras for added safety	3/26/2018 5:07 PM
434	No	3/26/2018 5:05 PM
435	No	3/26/2018 5:04 PM
436	No	3/26/2018 4:58 PM
437	No	3/26/2018 4:49 PM
438	A strict list of rules including the meaning of effective control, what to look for in bulling behaviours and respecting other users and their rights to be on or off lead without being hassled by other off lead dogs. It's not a lazy free for all.	3/26/2018 4:46 PM
439	A camera would be good too due to dog thefts	3/26/2018 4:35 PM
440	N/a	3/26/2018 4:29 PM

Fenced Off-Leash Dog Park Trial

441	No	3/26/2018 4:20 PM
442	I represent the Traralgon Lions Club. Twelve months ago a Mr Philip Chalker approached us seeking funds to assist with the purchase of some infrastructure associated with providing such a facility. At the time we thought that providing a suitable dog run in the city area was a council responsibility so we wrote to council requesting you to look favourably on the project. We are still keen for the council to run with this project and we are confident that if built the dog run would prove to be very popular with dog owners across the city, in particular those people such as Philip Chalker.	3/26/2018 4:14 PM
443	No	3/26/2018 4:05 PM
444	No	3/26/2018 3:59 PM
445	No	3/26/2018 3:55 PM
446	I think this would be a great idea to get people out and moving. Would be wonderful if it was close to a park/somewhere kids could play also. Morwell CBD would make a great spot and hopefully bring some extra business to the town where people could sit out with their dogs and have coffee etc. it may be a great way to get the local cafes/ shops involved if they would provide dog bowls and water. Maybe they could advertise and become a sponsor of the dog park to help with the costs.	3/26/2018 3:51 PM
447	Nope	3/26/2018 3:27 PM
448	Now	3/26/2018 3:02 PM
449	Bags available to collect dog faeces and bins to place bags into	3/26/2018 3:01 PM
450	No	3/26/2018 2:58 PM
451	No	3/26/2018 2:54 PM
452	No	3/26/2018 2:39 PM
453	We travel to Morwell every week to use the obedience clubs facilities. We lived in NQLD for 12 months and EVERY town has an enclosed dog park. Safer for everyone. Hurry up and beat Bawbaw white to it !!!	3/26/2018 2:19 PM
454	Presently there is nowhere suitable to unleash & exercise dogs. The area in Moe is unfenced & close to a major through road	3/26/2018 2:04 PM
455	This would help the owners of barking dogs better socialise them to reduce their poor behaviour and allow people with smaller yards a safer place to exercise dogs off lead.	3/26/2018 1:52 PM
456	Please make sure it is large enough so dogs who don't necessarily want to interact with other dogs have enough space to play. Sprinklers or water play areas would be nice too. Each town does need its own dog park.	3/26/2018 1:31 PM
457	Agnes brereton Park bottom oval would be perfect, already has seating and parking, shade and toilets at the facility. Stop sending our councillors on junkets overseas and start investing in Latrobe's future.	3/26/2018 1:31 PM
458	I would never take my cavalier to a leash free park in the Latrobe Valley. There are too many morons with big aggressive dogs and I would not trust that my quiet little dog would be ok. It's bad enough having people walk their dogs off leashes in Riverslea Estate in Traralgon.	3/26/2018 1:02 PM
459	No	3/26/2018 12:40 PM
460	Would really love to have a dog park in Latrobe, it's a good way to get dogs and the community socialised. I would use it daily.	3/26/2018 12:38 PM
461	there are already areas within Traralgon that could be converted into an off leash area, without having to go the the extra expense of creating a completely new area costing the amount of money you are suggesting .Lets look at this economically rather than expensively, and use the money wisely rather than just spending money for moneys sake. Don't over think this, like is often the case with council projects. As for other towns I'm not sure, as I don't live there	3/26/2018 12:35 PM
462	Dog poo bags dispenser should be available at all major walking tracks and parks I have lived in many areas/towns where this is common place I think it's a great idea	3/26/2018 12:22 PM
463	No	3/26/2018 12:20 PM
464	no	3/26/2018 12:14 PM
465	I'd love to have a dog but unless i want to imprison one in a tiny backyard I can't - would love to have somewhere to take a future dog to socialise with other dogs and throw a ball and have a run off leash.	3/26/2018 12:09 PM
466	Moved from a town with several off leash fenced parks and miss socialising my furbaby.	3/26/2018 11:45 AM

Fenced Off-Leash Dog Park Trial

467	The current off leash dog area in Traralgon is a great facility, I use this area a couple of times a week with my dog. As my dog is a working dog breed she needs a fair bit of room to run and chase a ball. Having an area big enough for her to do this is great, if a new area is created or this current area is developed then keeping areas long and wide enough for this activity is a must.	3/26/2018 11:40 AM
468	No	3/26/2018 11:36 AM
469	Perhaps cctv	3/26/2018 11:33 AM
470	Latrobe city is a big area why dont u use ovals with cut off times to accommodate sport events they do this in richmond they are already fenced they just need chain fencing .. i think you will need more than one .	3/26/2018 11:29 AM
471	Don't believe it is necessary, I walk my dog daily. Think they would be too many negatives! i.e aggressive dogs.	3/26/2018 11:24 AM
472	No	3/26/2018 11:23 AM
473	No	3/26/2018 11:13 AM
474	It is badly needed in Traralgon	3/26/2018 11:00 AM
475	no	3/26/2018 11:00 AM
476	with the amount of animal rates paid each year there should be one in every major town in the Latrobe City, what do the rates cover??? We don't even get a registration tag anymore. These facilities are valuable to everyone. It means that people who are not dog people can use the parks and tracks that already exist without having to complain about the dog owners using them	3/26/2018 10:59 AM
477	Great idea	3/26/2018 10:59 AM
478	I have visited other off leash parks with family members in other shires. They appear to work well.	3/26/2018 10:58 AM
479	We really need this Facility. To benefit the animal and its owner...we are well and truly behind times.	3/26/2018 10:57 AM
480	No	3/26/2018 10:49 AM
481	it is something that is long overdue for the area	3/26/2018 10:35 AM
482	hope a dog park will happen	3/26/2018 10:22 AM
483	No	3/26/2018 10:18 AM
484	Give it to Morwell and not Traralgon for once	3/26/2018 10:17 AM
485	I would love to see a off leash park, however without supervision people would not clean up after their dogs, and I believe there would be a lot of dog fights.	3/26/2018 10:11 AM
486	I think this is a very good idea and long overdue for our area. It gets the dogs off football/ cricket ovals.	3/26/2018 10:11 AM
487	It would be a good idea to have one in town other towns have them why can't we, more money goes to waste on other crap when things like this are important	3/26/2018 10:10 AM
488	No	3/26/2018 10:08 AM
489	planning on getting a dog soon and this fenced off park would be ideal as we are getting older and it would be safer for my husband and I to socialize our dog.	3/26/2018 9:43 AM
490	I own a dog who is very playful around and with other dog she likes to tumble and play with other dogs, I see this as a bit of a problem my main concern is that I admit to what my dog is like, I'm worried that people who don't admit that their dog has a problem and they will drop their dog off while they go shopping eg with no supervision	3/26/2018 9:34 AM
491	No I think you have covered everything thankyou	3/26/2018 9:17 AM
492	Nothing to add	3/26/2018 8:29 AM
493	A safe, secure area for dogs to exercise is long overdue and much needed. I do worry though, about unvaccinated dogs frequenting the area and owners who do not clean up after their dogs.	3/26/2018 8:20 AM
494	I believe there is a huge need for this facility in each town. I do understand some of the concerns raised. They are mine also, i would be cautious when using any area where dogs are allowed off lease. Overall the benefits far out weigh the negatives.	3/26/2018 8:15 AM

Fenced Off-Leash Dog Park Trial

495	Dogs become so hot when playing together, it would be a bonus if the area had a small a dam or creek to allow the dogs to cool off and swim together. it would be a good idea to have an area for puppies and another for small dogs (and one for larger dogs). A dog off leash area has been supplied by other Councils for some time so i think it is timely that Latrobe City Council provides at least one town. Eventually it would be ideal to have a fenced area in all 3 major towns. I think seating and shelter is essential for owners, especially those that are elderly, or disabled. Dogs, ex	3/26/2018 5:55 AM
496	An off leash park would be awesome, thank you.	3/26/2018 5:54 AM
497	No	3/26/2018 5:37 AM
498	no	3/26/2018 5:17 AM
499	No	3/26/2018 3:59 AM
500	A lot of dogs have have more energy than a simple walk we take them on my dog runs so much An it would be good for dogs to socialise too many dog owners are aware of their dogs personalities I feel the "aggressive" dog owners know how their dogs react to other dogs An would avoid this or use a smaller individual off leash area if provided I have signed every one of these trying for an off leash fenced area for years	3/26/2018 2:28 AM
501	Nil	3/26/2018 1:08 AM
502	No	3/26/2018 12:51 AM
503	No	3/25/2018 11:41 AM
504	Love to take my dogs somewhere to run around off leash so they can have full enjoyment including part of their daily walk.	3/25/2018 9:57 PM
505	Please do this	3/25/2018 9:51 PM
506	Great place for people and their dogs to make friends. It could also encourage some people who tend to isolate themselves and their dogs to venture out and make new friends	3/25/2018 9:06 PM
507	No.	3/25/2018 9:04 PM
508	I think council could possibly find land that was already suitably fenced for the trial period.	3/25/2018 8:57 PM
509	No	3/25/2018 8:50 PM
510	Thank you for considering this	3/25/2018 8:36 PM
511	I think this will be great for the community as a whole	3/25/2018 8:31 PM
512	Dog owners pay registration for their pets and deserve a safe place to play with their dogs & socialise with other dog lovers.	3/25/2018 8:18 PM
513	I think all towns should have one	3/25/2018 8:16 PM
514	About time the area had a fenced off-leash park for dogs!!	3/25/2018 8:14 PM
515	No	3/25/2018 7:44 PM
516	I think it can b a dangerous environment for the dogs and owners of untrained dogs. I also think it will spread disease.	3/25/2018 7:38 PM
517	no	3/25/2018 7:18 PM
518	Surely this can be done for less than \$31,000	3/25/2018 7:17 PM
519	Nil	3/25/2018 7:03 PM
520	Not at this time	3/25/2018 7:00 PM
521	Something not overly complicated like Sale velodrome would be sufficient. A fenced in area with water, dog bags and a rubbish bin. Works well in Sale. Dogs of all sizes play in the same area without issue. No need for play equipment etc. Wagga Wagga has play equipment and dogs never used it unless specifically trained to which was rare.	3/25/2018 6:54 PM
522	no	3/25/2018 6:38 PM
523	Nope	3/25/2018 5:09 PM
524	You need to advertise this survey more. I only spotted it on a friends fb post.	3/25/2018 4:57 PM
525	While I do not live in the Latrobe Valley, I would definitely make visits to a dog park in that region as I have been wanting this sort of option for the last two years.	3/25/2018 4:30 PM
526	Just do it already. There's no actual point to this survey, the community have been asking for it for a long time. You know there is a need.	3/25/2018 4:12 PM

Fenced Off-Leash Dog Park Trial

527	.	3/25/2018 4:10 PM
528	i personally would visit it more often	3/25/2018 3:35 PM
529	Yes, I love the idea of having an off lead dog park however, I feel the current proposal leaves many dogs at risk as there is no monitoring of vaccinations. Why couldn't the dog park be created and immunisation based. For example to gain access to the dog park you are required to pay a year subscription at the council, when signing up for the yearly subscription you are required to provide proof of up to date vaccination records. Each owner would be provided with a fob tag which would link to the gate to unlock the park. The loss of the fob tag would incur a fee, for replacement. You could have randomised LCC council officers police the dog park where owners would be required to provide proof of subscription. No subscription would again incur a fee and an exclusion period. This way you would gain ongoing revenue from the dog park but would also gain responsibly owner utilising it over others. I would also be careful with the water dispenser for dogs and ensure it's only a tap for owners to fill up their own dog bowls I would not have one dog bowl that all dogs share. This would lead to so many cases of K9 cough.	3/25/2018 3:23 PM
530	My dog would thank you if we had a fenced off dog park.	3/25/2018 3:02 PM
531	Nil	3/25/2018 2:42 PM
532	Maybe some information and resources for training obedience etc at the site	3/25/2018 2:42 PM
533	.	3/25/2018 2:23 PM
534	No	3/25/2018 2:23 PM
535	Bring it on	3/25/2018 2:21 PM
536	No	3/25/2018 2:18 PM
537	No	3/25/2018 2:02 PM
538	No	3/25/2018 1:59 PM
539	No	3/25/2018 1:49 PM
540	Having areas where dogs can exercise off leash will have many benefits including improved health for both dogs and their owners, reduced stress and barking in dogs, and reduced aggression in dogs. Most dog owners that would use such a facility are responsible people who clean up after their dogs, keep their dogs in good health, and supervise their dogs. Furthermore, considering the amount of revenue generated from pet registrations, I believe it would only be fair to provide this much needed facility for the community.	3/25/2018 1:48 PM
541	Currently we live on 5 acres so our dogs have ample room to run around. They still do enjoy an adventure just as we people do sometimes. I still like the idea.	3/25/2018 1:44 PM
542	Bit worried about aggression/fighting as a lot of the dogs in this area are larger aggressive breeds	3/25/2018 1:23 PM
543	Build the park.	3/25/2018 1:09 PM
544	i think that with the increasing number of greyhounds being rescued, an area like this would be of great benefit to dogs and owners and well worth investing in.	3/25/2018 12:14 PM
545	No	3/25/2018 11:57 AM
546	By providing people with a safe place to take their dog, you are also encouraging citizens to get out and walk, improving physical and social aspects of their lives	3/25/2018 11:47 AM
547	pleeeeeaaaaase!!!!	3/25/2018 11:41 AM
548	I think it's important that we have a safe and controlled area to support healthy and positive dog ownership. I find it difficult to find anywhere suitable for off leash play at the moment and generally use areas that are not ideal and potentially unsafe as there is no alternative.	3/25/2018 11:40 AM
549	An off-leash dog park would be a fantastic thing for our community!	3/25/2018 11:36 AM
550	Whilst I love the idea of a fenced dog park, it is something that would need to be monitored in some way to ensure people with aggressive dogs don't ruin it for everyone, perhaps have surveillance on the park and dogs behaving inappropriately are given strikes and banned from the park if bad behaviour occurs on more than one occasion	3/25/2018 11:36 AM
551	Should the off-leash dog area be donated or an otherwise area that could not be built on for example, I may reconsider, just may. The park should not be a further and ongoing burden on ratepayers. It should not be located near playgrounds, reserves, picnic area/bbq. Dogs off-leash do not socialise as well as when they are on leash. Contagious issues is a great risk also.	3/25/2018 11:35 AM
552	This could be an opportunity to monitor registration	3/25/2018 11:17 AM

Fenced Off-Leash Dog Park Trial

553	Separate area for greyhounds as they are required by law to be on a lead in public places, a shit law by the way	3/25/2018 11:06 AM
554	I think that this venue would be fantastic as there are so many places that people let their dog off and shouldn't, therefore would be an asset to each town!	3/25/2018 10:59 AM
555	This will promote active life styles in our community and bring people together.	3/25/2018 10:55 AM
556	I would definitely use a fenced off leashed area but would like to see several areas available to run your dogs privately. I wouldn't like someone entering into my area to run their dog as their may be a fight between the dogs. So it would need rules and time limits. My dogs are forever being attacked by loose dogs on our walks. Council needs to do more patrols and starting fining ppl for having unrestrained animals doing whatever they please. Quite sick of it.	3/25/2018 10:38 AM
557	No	3/25/2018 10:34 AM
558	I think this is a great idea, and hope it happens!	3/25/2018 10:33 AM
559	No	3/25/2018 10:20 AM
560	No	3/25/2018 10:12 AM
561	This could create new jobs for our community & bring some positivity. Most people have a dog & this is a create idea !!	3/25/2018 10:11 AM
562	This would be the best thing for my dog. He doesnt like walking on a leash but always stays close to me. It would be a good space for him to interact with other dogs without it being frowned on by others for them to be off the leash. They can also run around without my arm being pulled and the leads being tangled up.	3/25/2018 10:09 AM
563	Do it sooner rather then later	3/25/2018 9:53 AM
564	There is a need for this.	3/25/2018 9:34 AM
565	N/A	3/25/2018 9:30 AM
566	No	3/25/2018 9:20 AM
567	Na	3/25/2018 9:15 AM
568	Nil	3/25/2018 9:07 AM
569	This would be a fantastic addition to the community.	3/25/2018 9:00 AM
570	This is a necessity! How do we exercise our dogs enough without letting them run freely and safely! The current off the leash park is next to the second main road in churchill and completely unsafe! We need this!	3/25/2018 8:57 AM
571	I am the owner of a greyhound and given that they are not allowed off leash in public areas, it would be great if there was a designated run specifically for greyhounds. Rehomed ex racing greys are becoming more popular each day so it would be great to have such a facility. I would be willing to travel from Trafalgar to any of the Latrobe city towns for this purpose.	3/25/2018 8:48 AM
572	no	3/25/2018 8:47 AM
573	This is such a great idea. Gives dogs the freedom and also the opportunity to mingle with other dogs which I feel will teach better behaviour	3/25/2018 8:45 AM
574	No	3/25/2018 8:44 AM
575	The dog registration is already meant to include dog bag dispensers, which I havent seen any in Traralgon. The cons that were listed from memory, applied to the current unfenced area. At least if fenced people would use more and less likely for your dog to hit by a vehicle. I have never been to a fenced dog park but i would assume it would be double gated?	3/25/2018 8:44 AM
576	.	3/25/2018 8:39 AM
577	Dog owners pay annual fees to have their dog registered with Latrobe city council, in saying this i see little to no value for money as there are no litter bags available around parks or the town. So I think this is a way to show owners that their money is going towards something beneficial for the community.	3/25/2018 8:32 AM
578	Having a designated fenced off area for off leash dogs would minimise them being off lease places they aren't supposed to be	3/25/2018 8:29 AM
579	Fenced off section specifically for greyhounds as they are not allowed to run around normal parks off the lead due to current legislation and despite them being a non-aggressive breed.	3/25/2018 8:17 AM

Fenced Off-Leash Dog Park Trial

580	Although not a Latrobe Valley resident we live in Traralgon which is on the border of this council and regularly visit dog and general parks in this region and would definitely travel to this dog park regularly	3/25/2018 8:14 AM
581	This community has a large number of greyhounds as pets I believe a separate area within boundaries of main area would be beneficial to allow greyhounds to have free run. Make boundary fences slightly higher and put some sort of compulsory gold coin donation box which would then open gate to allow access. I know of many people who would be happy to do this.	3/25/2018 8:05 AM
582	I'm fortunate to live on property decently sized to accommodate dogs however this would benefit the community and hopefully tired dogs try less to escape reducing expenses and resources trying to find owners of lost dogs.	3/25/2018 7:51 AM
583	I would like to add that I think each town should have a safe fenced area... I would also like to add that there are a number of greyhound adoptions around and unlike other breeds we are restricted to onleash only even in off leash areas and it would be nice for the council to provide a "run" section for grey owners in each town... a number of these dogs are adopted by older owners because they don't often required much walking per day but would benefit from being able to run a few times a week for exercise especially when they live in units	3/25/2018 7:47 AM
584	Education programs (vaccination, obedience) can be run to assist with the issues raised. Having a segregated off leash area promotes responsible dog ownership and provides a social opportunity for dogs and owners. Providing a bin for the collection of dog faeces is very important.	3/25/2018 7:25 AM
585	Your pre-ambles to this survey is clearly loaded steering people away from this idea. Have you researched the many dog parks around the world and the benefits they offer communities? There are some great examples of beaches and parks in Melbourne, NYC and many other places. Just embrace doing something different that you don't usually do and bring some diversity to this stale place. It might seem inconvenient to Council staff but it's good for community.	3/25/2018 7:22 AM
586	No	3/25/2018 6:58 AM
587	Fence security, so at a dog cannot run onto the road	3/25/2018 6:53 AM
588	No	3/25/2018 6:52 AM
589	aggressive dog owners should be fined and the dogs should be considered put down depending on their aggressiveness	3/25/2018 6:42 AM
590	It is important for dogs to learn to socialise with other dogs, and also important to have a safe space for this to happen.	3/25/2018 6:37 AM
591	No	3/25/2018 6:21 AM
592	No	3/25/2018 5:37 AM
593	no	3/25/2018 5:27 AM
594	No	3/24/2018 11:44 PM
595	Nil	3/24/2018 11:39 PM
596	I think it would be great to have a facility like this in the area, it would be great if it could be used at certain times for dog trainers to have lessons.	3/24/2018 11:07 PM
597	There would need to be enforced guidelines but this would be fantastic for dogs and their owners	3/24/2018 11:01 PM
598	No	3/24/2018 10:23 PM
599	No	3/24/2018 10:22 PM
600	Nil	3/24/2018 10:17 PM
601	No	3/24/2018 10:14 PM
602	Having an fenced off leash dog park would be great for the community. It will need to be easily accessed with dog poo bags and bins. And rules for dogs that are not so friendly or desexed.	3/24/2018 9:55 PM
603	I think that having a non fenced off the lead area signed in Churchill at the moment is ridiculous and dangerous and I think saying that you're going to spend \$31,000 on one dog park when there are perfectly functional areas in each of our towns which could already be converted simply by adding fences and a few amenities is ludicrous. Don't build one. Convert 2 or 3 spaces. Example I live within walking distance of Four open park areas in Churchill, any of which could happily convert half their space to off leash dogs. Use what is already around.	3/24/2018 9:49 PM
604	No	3/24/2018 9:47 PM

Fenced Off-Leash Dog Park Trial

605	Keep in mind that this is something visitors to the area will use as well. I have looked up where the dog parks are in town which I'm holidaying in, and then gone to visit them on purpose.	3/24/2018 9:31 PM
606	Having a sign at the entrance of an off leash area clearly stating rules and conditions of entry should be posted	3/24/2018 9:31 PM
607	Having posts etc inside the fenced off area to tie leashes to if they are getting a bit too excited. Also shade is definitely important for people and dogs especially as the sun does get quite hot. Also very good to protect us from rain in winter time	3/24/2018 9:16 PM
608	This needs to happen	3/24/2018 9:10 PM
609	No	3/24/2018 9:07 PM
610	I think this would reduce the amount of dog poop left around the town and also be a good way for people to connect with others, dog play dates/dog competitions/ volunteering ect	3/24/2018 9:06 PM
611	I would like to be able to have a say in actual location in the chosen town.	3/24/2018 9:05 PM
612	No	3/24/2018 8:58 PM
613	The existing off lysh dog park in Traralgon could easily be turned into a fenced in area and already has heaps of natural shade from trees. Not to mention it's close to town	3/24/2018 8:57 PM
614	no	3/24/2018 8:55 PM
615	It would be fantastic to have an off leash area	3/24/2018 8:48 PM
616	We need one. In all towns	3/24/2018 8:42 PM
617	Fenced dog parks are an invitation for dog fights as far too many people are irresponsible with their dogs by not training them to socialise and interact safely with other dogs, many do not train the appropriate recall for thief dogs either.	3/24/2018 8:36 PM
618	An excellent initiative!! Let's hope it proceeds!!	3/24/2018 8:34 PM
619	I believe the council should use this money to help with upgrading the shire pound. Help build a better facility to make it a more safe haven for animals allowing a longer time period for them to be collected or adopted. I believe this is more important then a genced off dog park. Otherwise having a few fenced off areas to allow people run their dogs in seperate areas.	3/24/2018 8:26 PM
620	There are current off leash areas in Newborough such as Burrage Reserve. Dog dispenser bags and a waste bin would be awesome here, along with a water fountain for dogs. This area is used a lot for all types of dogs and having access to water for dogs would be amazing here, I notice this more as my dog gets older and the 1km walk to the reserve becomes harder access to water would be help her quality of walks	3/24/2018 8:21 PM
621	I think the money could be spent else where.	3/24/2018 8:21 PM
622	This would be a great asset to our area!	3/24/2018 8:17 PM
623	I've used dog parks in other area and found them to be successful for my dogs	3/24/2018 8:11 PM
624	Signage should include terms of use when entering Park as well as recommendations for canine health, wellbeing, and behaviour recognition	3/24/2018 8:05 PM
625	I would love to have a fenced off place where our husky could run and run, he loves running. He is a very social dog and goes to Doggy Day Care once a fortnight to spend a day with other dogs. It would be wonderful if we could take him somewhere where he could feel free to play :)	3/24/2018 8:05 PM
626	Can't wait	3/24/2018 8:02 PM
627	Some outdoor exercise equipment for humans close by would also be great	3/24/2018 8:02 PM
628	I'm originally from the Mornington peninsula and we have many of these throughout most towns. Moving here there has been no where to securely socialise my dog. It would be beneficial to the entire community, having better socialised dogs with less human and dog aggression.	3/24/2018 8:00 PM
629	No	3/24/2018 7:59 PM
630	People need to be responsible for social activities and behavior	3/24/2018 7:59 PM
631	Walk regularly around the oval with my dog.	3/24/2018 7:54 PM
632	this is a great idea .	3/24/2018 7:48 PM
633	Please do it!!	3/24/2018 7:44 PM

Fenced Off-Leash Dog Park Trial

634	I think that this region would benefit greatly... I have moved here from Melbourne where there are many great dog parks and the interaction for pets and owners is very good for animal behaviour and masked for happier healthier pets	3/24/2018 7:43 PM
635	We appreciate that there are off leash areas around, but we do not use the one in Churchill as it is so big and the whole park can't be seen from any one point. This worries us as it is unfenced and close to a main road. We'd love an enclosed park in Churchill, and know many people who feel the same way.	3/24/2018 7:32 PM
636	This project is long overdue!!!! Would be a definite plus for Traralgon! It would benefit so many dog owners!! please go ahead!!!	3/24/2018 7:25 PM
637	Would be good to have a couple of fenced areas so you can choose which one to go into depending on the other dogs in there.	3/24/2018 7:21 PM
638	Na	3/24/2018 7:09 PM
639	It would greatly benefit the area. We lived in qld for 14 years and I was very surprised and disappointed there were NO fenced dog areas when we moved back to Moe. It's a great place to for people to make new friends.	3/24/2018 7:00 PM
640	I'm particularly apprehensive about the low vaccination rates in the area. As well as the concerns around dog fights and shared liability. With the right training I will trust my own dog but I would never trust anyone else's. I would only visit if the park was unattended and extremely clean. The cost and upkeep may outweigh the benefit.	3/24/2018 6:55 PM
641	no	3/24/2018 6:46 PM
642	A fenced off-leash dog park is an awful idea particularly given the fact Council have changed the local law around mandatory dog desexing. An off leash dog park in the Latrobe area (where let's be honest there is a very low number of responsible pet owners), is asking for trouble. Undesexed dogs leads to higher testosterone = more dog fights and injuries to pets and people. A common meeting point for dog allows for the higher chance of spreading disease, kennel cough, parvo etc. There is no guarantee that dogs utilizing this park have a good recall, and may in their back yard, but when faced with smells, other dogs, children and adults are more unlikely to return quickly. How about the \$31,000 be used to upgrade the current pound, increase the number of adoptions and lives saved, reduce cat flu, kennel cough and parvo by upgraded pens and providing appropriate cleaning practices.	3/24/2018 6:43 PM
643	I'm really excited about this concept	3/24/2018 6:41 PM
644	N/A	3/24/2018 6:40 PM
645	Would have to be around walking tracks such as those around Agnes Brereton and along the creek.	3/24/2018 6:20 PM
646	Great idea to build the park. Could there be options to have dedicated days for certain breeds? Or types? eg sheep/working dogs, retrievers, Shepard's, small breeds. Maybe one day a month or something like that.	3/24/2018 6:18 PM
647	I need a safe place to walk my dogs and feel that they and myself are protected from traffic	3/24/2018 6:09 PM
648	No	3/24/2018 5:57 PM
649	No	3/24/2018 5:54 PM
650	I think a fenced off leash area COULD be good. Particularly if it has smaller areas for individual use rather than joining the fray as I have a older husky x who gets cranky at young dogs in his old age but still loves to have a short run around. It will always come down to owners being responsible for their own dogs but hopefully it's soemthing that can be done well in the valley	3/24/2018 5:53 PM
651	Dogs need to be well behaved and come when called. I don't think we have enough well trained dogs in our area to warrant this expense. I would rather more walking tracks and paths for everyone to use.	3/24/2018 5:47 PM
652	Needs to be monitored and enforced somehow so people pick up poo	3/24/2018 5:41 PM
653	No	3/24/2018 5:32 PM
654	This would be great for Guide Dogs and other service dogs so that they would get the opportunity to play safely	3/24/2018 5:17 PM
655	I think we need to be responsible have a place for the dogs to play. I think there need to be rules in the area designed such a color bandaners for dog types. And it's a great idea.	3/24/2018 5:13 PM
656	Having two gates in an "airlock" type arrangement at the entry point would be practically necessary.	3/24/2018 5:04 PM
657	No	3/24/2018 4:59 PM

Fenced Off-Leash Dog Park Trial

658	No	3/24/2018 4:39 PM
659	No	3/24/2018 4:36 PM
660	A dedicated fenced off dog park will be a great asset to the community. It's a space not only for dogs, but for owners to meet, develop social connections and feel like they are part of a community.	3/24/2018 4:29 PM
661	Would be a great investment to the community	3/24/2018 4:19 PM
662	I would also like to see some sort of water recreation such as a pond or stream deep enough for dogs to swim in.	3/24/2018 4:16 PM
663	No	3/24/2018 4:10 PM
664	Valuable as a tourist asset, especially if collocated with food businesses.	3/24/2018 4:09 PM
665	No	3/24/2018 4:09 PM
666	No	3/24/2018 4:03 PM
667	No sir	3/24/2018 4:01 PM
668	I drive to Melbourne specifically to take my dogs to fenced of leash areas for socialization! This would be a fantastic investment. Would encourage travelers with their dogs to stop into town.	3/24/2018 4:00 PM
669	Have a look at what other council's have done. It is a proven way of exercise for dogs and people.	3/24/2018 2:40 PM
670	Which town are you expecting to install it. Every major town would benefit from having one	3/24/2018 1:41 PM
671	The area at the start on franklin park in Traralgon would work perfectly.	3/24/2018 12:41 PM
672	Close to waterways would be excellent. Such as Blue Rock Lake, Lake Narracan (in particular, the island) or Narracan Creek at Tennis Courts.	3/24/2018 11:07 AM
673	Area chosen needs to be in the town proper so that people can actually walk to it. Council rangers should regularly patrol to deal with aggressive owners and dogs.	3/24/2018 11:04 AM
674	Nope	3/24/2018 10:41 AM
675	No	3/24/2018 10:25 AM
676	I think having a safe fenced dog park would be great for helping to build community by encouraging more people to get out and socialize with other people and their dogs. I would also love for myself to have somewhere safe to take my dogs out walking.	3/24/2018 9:34 AM
677	While having the area close to high traffic provides some 'surveillance' it puts dogs at risk if they happen to escape. Ensure the fences are high enough for all breeds in clounding large and those who can jump and climb. Possibly have a smaller area for mini breeds.	3/24/2018 9:09 AM
678	No	3/24/2018 8:42 AM
679	Traralgon has a lot of dog owners and I believe it would be very beneficial for the community to have a large off leash area for our dogs	3/24/2018 8:31 AM
680	No	3/24/2018 8:24 AM
681	No	3/24/2018 8:12 AM
682	This would be a great idea for dog lovers	3/24/2018 7:50 AM
683	It would be good to see a fenced off dog park in each town	3/24/2018 7:45 AM
684	I think the old trobuk street primary school site, would be prefect for a dog park	3/23/2018 10:46 PM
685	People with unfriendly dogs who can be aggressive should not be allowed at the park or possible fines if any attacks occur	3/23/2018 10:24 PM
686	No as long as the parks have shade and seating I believe things would be made comfortable for both dogs and owners plus surveillance incase u get some idiot trying to bait the dogs	3/23/2018 10:16 PM
687	Not currently	3/23/2018 9:59 PM
688	Investigate use of existing areas to minimise costs, could do more than one park. eg Traralgon Showgrounds already has a large unused area on the East, with fencing on East. The current dog park is open at both ends of roads, dangerous if dogs get spooked and run off. While we're here, PLEASE erect Speed Limit signs, Some ovals used by Learners, but danger with speeding drivers, eg Morwell Rec Reserve	3/23/2018 9:22 PM
689	MAKE A DOG Park	3/23/2018 9:14 PM

Fenced Off-Leash Dog Park Trial

690	No	3/23/2018 8:09 PM
691	I have to been to QLD, where I have seen fenced dog parks. It was great to see, everyone enjoying themselves & especially the dogs. Hope that the Council will do this in the near future.	3/23/2018 7:53 PM
692	This would be fantastic!!! My dogs love to run but I can't keep it'd be great to be able to take them to a park and let them off leash	3/23/2018 7:36 PM
693	No	3/23/2018 7:35 PM
694	No	3/23/2018 7:00 PM
695	Off leash dog parks has helped my dogs in Melbourne, I'd love them to have to opportunity in traralgon	3/23/2018 6:49 PM
696	Hoping this happens would be really good	3/23/2018 6:20 PM
697	as we pay dog registration each year i think it would be good to see some of that money put back into the community for dogs	3/23/2018 12:11 PM
698	N/A	3/23/2018 11:14 AM
699	If I have to register my dogs I'd like that money to go somewhere.	3/23/2018 10:29 AM
700	No	3/23/2018 10:28 AM
701	Would be really beneficial to all dog owners	3/23/2018 10:24 AM
702	Please bring one to Traralgon.	3/23/2018 10:04 AM
703	No	3/23/2018 10:03 AM
704	We have needed one for years! The current, unfenced dog parks are not suitable!!	3/23/2018 9:54 AM
705	Perhaps 2 areas, one for smaller dogs and another for the larger ones.	3/23/2018 9:25 AM
706	An area for smaller dogs that would otherwise be at risk of injury if playing with larger dogs would be great.	3/23/2018 9:13 AM
707	No	3/23/2018 9:04 AM
708	not at this time	3/23/2018 8:52 AM
709	No	3/23/2018 8:23 AM
710	Im sure it would be easy enough to get donations if it was an issue..	3/23/2018 6:50 AM
711	An off-leash dog park would be very beneficial to dog owners and their dogs. It gives better access for dogs to socialise and run which I think is very important	3/22/2018 9:31 PM
712	We have a large fun loving dog that requires lots of exercise, but he is unsuitable for open off leash areas due to his running ability and the lack of safety around roads. Due to this he does not have the opportunity for large area play or fun socialisation with other dogs. We will often travel to Sale or even Melbourne to attend safe off leash areas. Latrobe Council provides may large and very expensive recreational areas for a variety of user groups, so we do not believe the cost of an off leash area to be unreasonable to support a potential user group that is currently missing out. Please move forward with this plan and make the Latrobe Valley a destination to visit for all dog lovers living and traveling through the region.	3/22/2018 7:38 PM
713	Having a large dog with out a fenced off least area it's hard to give him a good run as people without dogs are often frightened of bigger dogs, and there are no safe areas for the dogs	3/22/2018 4:45 PM
714	Larger heavier dogs can be unintentionally ruff with smaller dogs	3/21/2018 2:59 PM



INFRASTRUCTURE AND RECREATION

15. INFRASTRUCTURE AND RECREATION

Agenda Item: 15.1

Agenda Item: Infrastructure Design Manual - Endorsement

Sponsor: General Manager, Infrastructure and Recreation

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

Status: For Decision

Proposed Resolution:

That Council:

- 1. Endorses the Infrastructure Design Manual V5.10 January 2018 as amended with the Addendum included in Attachment 2 to this report to become the formal design guidelines for Latrobe City Council, and**
- 2. Requests authorisation from the Minister for Planning to prepare and exhibit a Planning Scheme Amendment to introduce the Infrastructure Design Manual (as amended) into the Latrobe Planning Scheme.**

Executive Summary:

- The Infrastructure Design Manual (IDM) is a set of specifications and guidelines developed by several Victorian Councils for use as formal design guidelines.
- The primary benefit of this is that developers and designers can become familiar with the IDM and therefore, the bulk of the design specifications for any council (that has adopted the Infrastructure Design Manual), as opposed to becoming familiar with each individual council's particular standards.
- As part of considering whether to recommend that Council adopt the IDM as its development design guidelines Latrobe City Council officers identified a number of key differences that they considered represented an unacceptable risk or are contrary to Council's expressed requirements, such as carriageway widths.

- Should Council adopt the IDM as its design guideline, it is recommended that these identified risks and differences be excluded from the adoption. An addendum is provided for designers and developers to use in place of the identified IDM clauses.
- Following a Briefing on 19 February 2018, consultation was undertaken with designers and developers consisting of a letter with the IDM and proposed amendments, and a meeting opportunity where the proposed amendments were discussed. Feedback was received from one company whose comments were considered and where appropriate, incorporated into the addendum or future action.
- This report presents the addendum for Council's consideration and proposes that Council resolve to endorse the Infrastructure Design Manual as its formal design guidelines.
- Should Council move in accordance with the proposed resolution, Council Officers will proceed to develop a Planning Scheme amendment for inclusion in the Planning Scheme.
- Council may choose not to endorse using the IDM and continue to use its current design guidelines (Latrobe City Design Guidelines 2014). Council may rewrite the Latrobe City Design Guidelines 2014 to be even more consistent with the IDM in style, content and wording, but with the relevant risk related clauses retained.

Declaration of Interests:

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

Background:

Latrobe City Council currently uses its Latrobe City Design Guidelines 2014 (LCDG) as its version of 'alternative design solutions' in respect of Clause 56 of the Victoria Planning Scheme, which allows Councils to specify development guidelines.

Although the LCDG has been developed to meet the Latrobe City's needs and Council's preferences, it is individual to Latrobe City Council and not entirely consistent with adjacent Gippsland Councils' guidelines. This difference with adjacent Council guidelines can cause inefficiencies for developers and their designers when developing infrastructure that Latrobe City Council will eventually own.

Infrastructure Design Guidelines

The Infrastructure Design Manual Version 5.10 (IDM) is a set of design guidelines developed by several Victorian Councils including Latrobe City. The primary benefit of this Victoria wide document is that developers and designers can become familiar

with at least the bulk of the design specifications for any Council (that has adopted the Infrastructure Design Manual), as opposed to becoming familiar with each individual Council's particular requirements. It has been adopted as the development design guidelines by most of the Gippsland region Councils.

Within the IDM there are many accepted design criteria common to all Council areas. There are also however, aspects that Council Officers consider are opposed to Council's stated desires or would represent a risk to Council – either a liability risk or financial risk. Further information on the reasoning behind excluding these items is included in Attachment 1.

Although Council Officers support the intent of the IDM and recognise the value to the designer and developer community of consistency of specification and predictability of council acceptance, it is recommended that endorsement of the IDM exclude the items identified in Attachment 1, and that an addendum (Attachment 2) be endorsed by Council to provide the Latrobe City version of the relevant IDM clause.

This endorsement is only a preliminary stage to formally including the IDM as amended as Council's formal set of 'alternative design solutions' under the Victoria Planning Scheme. If Council resolves as proposed, further reports will be prepared to amend the Latrobe Planning Scheme to include the IDM (as amended).

As part of the engagement, local designers and developers were advised by email and letter of the opportunity to provide feedback either directly through email or written response, or through phoning or dropping into the Morwell Headquarters at specific times during the consultation.

Feedback was received from one local designer company and their commentary with Council officer responses is included in Attachment 3. The addendum was modified to address the following feedback items.

- The updated version of the IDM (a new release in January 2018)
- The definition of a Qualified Engineer
- Clarification of the default footpath depth. The intention was to not allow 75mm unreinforced footpaths for new works.

The other items were either rejected as they were considered to put Council at too much risk or the commenter was unaware of other clauses etc. that related to their comments.

Reasons for Proposed Resolution:

It is considered appropriate that Council endorse the Infrastructure Design Guidelines as this will provide a consistent approach to developing in the Gippsland region.

Council Officers however, note that some of the clauses present a risk to Council and the proposed resolution therefore recommends adopting the Infrastructure Design

Guidelines but subject to also excluding certain clauses and endorsing an addendum to provide guidance on those excluded clauses.

Issues:

Strategy Implications

The recommendation is consistent with Strategy 9 of the Council Plan – *Implement a town planning regime which facilitates appropriate urban growth, industry diversification, liveability and connectivity of Latrobe City.*

Communication

Council Officers have worked with their peers within other Councils in incorporating many of Latrobe City Council's preferences into the IDM over many years.

Internal communication has been undertaken within several departments of Latrobe City Council regarding the implications of adopting the IDM.

Financial Implications

There are few financial implications in relation to the IDM conditions and specifications should the resolution remain as proposed. The costs of the Planning Scheme amendment have not been included in the draft 2018/19 Council budget and this will either require a budget revision (i.e. an end of year bid for the surplus funds) or deferral of the formal adoption of the IDM as the Council development guidelines.

Risk Analysis

Risk management is a key aspect of this review, and has been managed by providing the addendum.

Legal and Compliance

Council has the ability under Section 56 of the Planning Scheme to specify alternatives to the guidelines within the Scheme. Currently the Latrobe City Design Guidelines is the document that provides this "alternative" and it is proposed that the Infrastructure Design guidelines (as amended) be adopted under that Section of the Planning Scheme.

Community Implications

The affected community are the designers and developers. The general concept is anecdotally supported by the community and it is anticipated that the proposed resolution would be acceptable although they would prefer not to have the addendum.

Environmental Implications

There are no environmental implications associated with the proposed resolution or the adoption of the IDM

Consultation

Engagement has been with the designers and developers by way of a notification of the proposed adoption and the recommended addendum, a contact at Council for one-on-one discussions, plus an early morning forum at which the Latrobe City Council alternatives were discussed.

Should Council endorse the IDM, following formal amendment of the Latrobe Planning Scheme the development community will be advised of the change to the design guidelines.

Other

Nil

Supporting Documents:

Infrastructure Design Manual V5.10 and drawings (Available at www.designmanual.com)

Attachments

- 1 [↓](#). Review of key risks of adopting the IDM
- 2 [↓](#). Draft Latrobe Addendum to IDM
- 3 [↓](#). Response to designer feedback

15.1

Infrastructure Design Manual - Endorsement

- 1 Review of key risks of adopting the IDM 399**
- 2 Draft Latrobe Addendum to IDM..... 403**
- 3 Response to designer feedback..... 415**

Description	IDM Description	IDM Clause	Issue	LC Policy/Procedure/Standard Detail	Comments on risk	Risk rating	Impact on developer
Existing Conditions (feature) Survey 1	Existing Conditions (feature) Survey	6.1	Could not locate specific details with regard to requirements for Existing Conditions Survey	As per LCDG Section 1.1 - Existing Conditions Survey	The developer survey is relied upon to ensure that the design will mesh well with existing features. It is common for designs to be modified during construction when features not picked up are found during construction.	Low to Moderate	Most developers will have an existing survey in order to design their development and therefore ensuring all items listed are included in the survey is not onerous. The cost is dependent on the size of the development.
Survey Datums 2	Survey Datums	6.3.3	Detail not Provided in IDM for Survey Datums	As per LCDG Section 1.2 - Datums	Risk is that the drawings provided will not integrate with Council's GIS, requiring rework costing up to \$500 each development.	Low to Moderate	Minimal as the surveyor would simply need to use MGA 94 as opposed to another datum.
As Constructed Information 3	As Constructed Information	7.6	Sufficient detail not provided for as constructed information	As Per IP Standard Planning Permit Conditions a) Final as-built plans for all works to be provided in an electronic format complying with A-Spec requirements, levelled to Australian Height Datum and coordinated to MGA94.	As built plans are required to form part of Council's records system. It is considered important that the style and quality of the as-built information be specified to ensure that Council does not bear the cost to convert the information to meet its records management standards. The potential cost will vary from no additional cost up to \$2,000 per development.	Moderate	The developer already has an obligation to provide as-built information and the IDM is specific for some classes of infrastructure (e.g. drainage to be to D-Spec standard). The additional cost would vary depending on the development however would be low in consideration of the development costs.
Maintenance Period 4	Maintenance Period	8.3	IDM does not refer to Maintenance Period	LCC now places standard Maintenance Period requirements as Planning Permit Conditions (3 Months Maintenance Period and 9 Months Defects Liability Period)	Developer infrastructure is monitored during construction however it is difficult to impossible for Officers to ensure that all aspects are built correctly. All Council works has a maintenance period to manage the risk of faulty construction and without this - especially for landscaping elements - places the onus on Council to reconstruct faulty developer works.	High	The impact on the developer if the infrastructure (and landscaping) is built / installed correctly is very low. The infrastructure is new and the maintenance very minimal.

Description	IDM Description	IDM Clause	Issue	LC Policy/Procedure/Standard Detail	Comments on risk	Risk rating	Impact on developer
Pavement Design 5	Pavement Design	12.7	IDM refers to "20 year design life for residential and commercial roads. Pavement design for industrial roads should be based on an average traffic generation rate of 45 vehicles per day per industrial lot and a 40 year design life.	LCDG Table 3.4.2 specifies 30 years minimum for all roads except industrial roads which shall be 50 years minimum.	Council Officers have developed over many years of dealing with the varying soils in the region a set of acceptable minimum pavement standards. These are not onerous or "over-specified" and reflect how Council builds its own roads.	Medium	This has the potential to benefit the developer as they do not necessarily need to engage a designer and Council accepts that the design is its own. Failure as a result of a poor pavement design rests with Council.
Pavement Design 6	Pavement Design	12.7	IDM Refers to "minimum Pavement Depth = 300mm but lacks any further specific pavement detail specific to Latrobe City	LCDG Table 3.2 provides specific pavement treatments for all road Classifications	Council Officers have developed over many years of dealing with the varying soils in the region a set of acceptable minimum pavement standards. These are not onerous or "over-specified" and reflect how Council builds its own roads.	Medium	This has the potential to benefit the developer as they do not necessarily need to engage a designer and Council accepts that the design is its own. Failure as a result of a poor pavement design rests with Council.
Pavement Wearing Course 7	Pavement Wearing Course	12.7.16	IDM provides general information with regard to Pavement Wearing Courses but lacks detail with regard to treatments specific to Latrobe City	LCDG Table 4.8 provides specific wearing course recommendations for all road classifications	The two versions are similar but the IDM does not include a primer seal that enhances the bond between the new seal and the gravel. Also, a two coat seal is used instead of a primer seal and single seal.	Low to Moderate	The LCC version is less stringent so would benefit the developer to use the LC version.
Urban Roads 8	Urban Roads	12.3.2	IDM requirements for Urban Roads are detailed in Table 2	LCDG Section 4.2 provides details of Street Widths for different Road classifications within the Latrobe City	The road widths and classifications are not consistent with Council's as defined in the technical and planning requirements. Of note the width for an Access Place is 6.0m but restricts parking to one side.	High	The exact road widths and classifications would have a negligible impact on developers
Rural Roads 9	Rural Roads	12.4	IDM requirements for Rural Roads are detailed in Table 6	LCDG Section 5.2 provides details of Street Widths for different Road classifications within the Latrobe City	The road widths and classifications are not consistent with Council's own road widths and classifications as defined in the technical and planning requirements.	High	The exact road widths and classifications would have a negligible impact on developers

Description	IDM Description	IDM Clause	Issue	LC Policy/Procedure/Standard Detail	Comments on risk	Risk rating	Impact on developer
Footpaths 10	Footpaths	13.3	IDM refers to "Footpaths of 75mm thickness are acceptable only in well-established areas where the risk of site construction damage is negligible. On greenfield sites, or where there is significant scope for further development, the depth of the footpath should be 125mm throughout.	LCDG Section 4.4 States "All new footpaths shall be a minimum depth of 125 mm and constructed of 25 MPa concrete reinforced with F72 mesh. The base course for footpaths shall be 50 mm compacted crushed rock or approved gravel base.	The thin unreinforced standard will not stand up to tree roots or even moderate soil heave and will leave a burden on Council. It also is not consistent with mountable kerb allowing driveways to be placed at the homeowner's discretion. It may be cost effective to simply construct all footpaths at its cost than to accept 75mm unreinforced.	Extreme	The additional cost to developers is moderate depending on the length of the footpath. The contractor establishment costs would be the same, the excavation costs minimal, the additional material costs moderate. The additional cost may be in the order of 30% or about \$30 per m of footpath.
Minimum Pipe Cover 11	Minimum Pipe Cover	16.8.3	IDM refers to " The minimum cover should be in accordance with the manufacturer's recommendations, unless otherwise provided for in Clause 16.10 " but does not state min pipe Cover	LCDG 7.7 States In easements 0.40 m, In road reserves 0.75 m	The minimum cover specified relates to the bearing strength of the pipe and not practical considerations such as allowing for utilities to pass over the pipes. It also limits future renewal works if the pipe is too shallow.	Moderate	The additional cost to developers is moderate depending on the additional depth required. The contractor establishment costs would be the same, the excavation costs moderate.
Permanent Survey Marks 12	Permanent Survey Marks	n/a	Not addressed in IDM	LCDG 3.8 States Standard permanent survey marks are to be placed at maximum spacing's of 300 m..	Council has a responsibility to manage the PSM network. If a developer does not install PSMs Council has an obligation to accept this expense.	Low to Moderate	This will oblige the developer to install PSMs at their cost of approximately \$2,000 each, or less if several installed at once.



**DRAFT
SUPPLEMENTARY
REQUIREMENTS TO THE
INFRASTRUCTURE DESIGN
MANUAL(IDM)-REV 5.10**

Version (No1)

Council Endorsement Date: (TBD)

Review Date: (1 July 2022)



Supplementary Requirements to the IDM

DOCUMENT CONTROL

Responsible GM	General Manager Infrastructure and Recreation	
Division	Infrastructure and Recreation	
Last Updated (who & when)	Kevan Delaney, Manager Infrastructure Development)	March 2018
DOCUMENT HISTORY		
Authority	Date	Description of change
LCC	February 2018	RMP V1.0 Review for Engagement
LCC	April 2018	Consider designer and developer feedback
References	Refer to Section 8 and 9 of this policy	
Next Review Date	(TBD)	
Published on website	(Yes)	
Document Reference No		

INTRODUCTION

This addendum (or supplementary requirement) outlines Latrobe City's specific requirements in relation to the Guidelines for the design and development of infrastructure within the Latrobe City.

The information in this document is to be read in conjunction with the Infrastructure Design Manual (IDM), Version 5.10, released January 2018.

Where this information conflicts with the standard clauses of the IDM, the information in this addendum shall take precedence.

This addendum plus the Infrastructure Design Manual provides a set of Standards to be used by developers, consultants and designers in the planning of new infrastructure and for the rehabilitation of existing infrastructure. These standards are a minimum and alternatives will be considered upon application.

It is intended that the addendum will be updated on a regular basis and comment and feedback on the contents is welcomed.



**LATROBE CITY SUPPLEMENTARY REQUIREMENTS TO
THE INFRASTRUCTURE DESIGN MANUAL**

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LATROBE CITY SUPPLEMENTARY REQUIREMENTS TO THE INFRASTRUCTURE DESIGN MANUAL

Clause 2 Definitions

Qualified Engineer

Insert the following sentence as in the paragraph defining a Construction Engineer

A Qualified Engineer for the purposes of Latrobe City Council is an person registered in good standing with Engineers Australia or the Institute of Public Works Engineers Australasia as an engineer competent for the engineering in question.

Clause 6 Documentation

6.3.3 Datum

Insert the following paragraph after the first paragraph of 6.3.3 Datum with the following paragraph

Unless otherwise agreed by **Council**, survey data shall be coordinated GDA94 or the MGA94 Zone 55 horizontal datum:

6.3.6 Existing Conditions Survey

Add new clause after Clause 6.3.5 Drawing Numbers

The existing conditions survey conducted prior to design shall ensure that the following features are located, particularly where proposed works abut existing works that are the responsibility of Latrobe City Council. These features must include:

- Building/property lines, veranda's (within road reserves), fences, gates.
- Title pegs, reference marks, permanent marks, TBM's.
- Footpaths, kerb and channel, table drains, vehicle crossings, perambulator crossings, edge of pavement, edge of seal, edge of formation, shoulders, centre of bitumen/formation/pavement, line of crown, line and lane markings.
- Stormwater pits and pipes including invert levels of existing pits and invert levels of inlet and outlet pipes, pipe sizes.
- Culverts, end-walls, wing walls, property inlets, house drains, outfall structures, watercourses, dams, ponds, lakes, high and low water marks (shore lines).
- tops and toes of banks, changes of grade, batters.
- trees, shrubs, other significant vegetation.
- road furniture, signs, guide posts, bollards, letterboxes, guard rails.
- buildings, bridges, retaining walls, bus shelters, bike racks, seats.



Supplementary Requirements to the IDM

- service poles, guys, pits, covers, manholes, hydrants, valves, conduits, cable.
- railway lines and fixtures

6.7 Permanent Survey Marks

Insert new clause after Clause 6.6 Information to be shown on Plans

Standard permanent survey marks are to be placed at a maximum spacing of 300 m in urban areas and 1 km in rural areas, and at other locations as determined by the Manager Infrastructure Development. A Permanent Mark sketch plan as approved under the Survey Co- ordination Act shall be completed and registered with Land Victoria. Such registration shall be deemed not to have taken place until notarised advice has been forwarded to Latrobe City Council

Clause 7 Construction Phase

7.6 As Constructed Information

Replace Clause 7.6 As-Constructed Information with the following Clause

Following the completion of civil works in a subdivision or development, , "As Constructed" information that details all design information and highlights any deviation from the approved design plans shall be prepared by a registered surveyor and/or a **Qualified Engineer** for all infrastructure that will become a Council asset.

Council will expect these plans to be endorsed by representatives of the **Developer** and the **Contractor** and submitted to **Council's Engineering Department** prior to lodging a request for Statement of Compliance as follows.

- AutoCad DWG and PDF format.
- ESRI or MapInfo GIS ready format complying with A-Spec data specifications, levelled to the Australian Height Datum and coordinated to the Map Grid of Australia (MGA94 or GDA94)
- Certification by a licensed surveyor in respect of the registration of all constructed Permanent Survey Marks

Clause 8 Defects Liability Period for Developers

8.8 Maintenance of Subdivision Works

Insert new Clause after Clause 8.7 Release from Defects Liability

Unless otherwise required by another section of the IDM or this addendum, in accordance with the Subdivision Act 1988 s17(4) the **Developer** is responsible for the maintenance of completed subdivisional works in good condition and repair for 3 months or any other period which is agreed between the **Developer** and the Council.



Supplementary Requirements to the IDM

After the expiry of the maintenance period, maintenance of the works becomes the responsibility of the **Council**.

8.9 Maintenance of WSUD Works

Insert new Clause

The Developer is responsible for the maintenance of all completed water sensitive urban design (WSUD) works for a period of two (2) years. The maintenance period shall commence on the date of Council's Acceptance of Works for the WSUD works. The maintenance of WSUD works must include full routine maintenance works including monthly, quarterly and annual inspections, weed removal, sediment clean out, litter management and remedial works as prescribed in the approved WSUD maintenance plan.

The Developer must provide copies to the **Council's Engineering Department** within 1 calendar month of each inspection of all maintenance inspection forms completed for each inspection, any defects identified, and the date and time rectification works were completed. Any defects occurring during the maintenance period shall be rectified to the satisfaction of **Council**.

Clause 12 Design of Roads

12.3.2 Urban Roads

Replace Table 2 Urban Road / Street Characteristics with the following Table

Table 2 Road / Street Characteristics

Street Type	Indicative Maximum Traffic Volume (vehicles/ day)	Carriageway Width	Minimum Reserve Width See Note 5 & 6	Minimum Verge Width	Parking Provision within Carriageway	Pedestrian / Cycle Provision within Road Reserve See Note 7	Kerbing
Access Lane (second road frontage)	300	5.5m See Note 6.	As determined by turning movements	None	Yes one side appropriately signed	No footpath	Nil if concrete road with central drain or SM2 or modified SM2. See Note 3.
Access Place	300	7.3 m	16.0m	3.5m See Note 2.	Yes (both sides)	Footpath both sides. No separate cycle provision except for LDRZ(S) see Note 8	B2, SM2 or modified SM2. See Note 3.
Access Street (Minor)	1000 - 2500	7.3m	16.0m	4.0m See Note 2.	Yes (both sides)	Footpath both sides. No separate cycle provision except for LDRZ(S) see Note 8	B2, SM2 or modified SM2. See Note 3
Access Street	1000 -	7.3m	18.0m	4.5m	Yes	Footpath both	B2, SM2 or



Supplementary Requirements to the IDM

(Major)	2500			See Note 2.	(both sides)	sides. No separate cycle provision except for LDRZ(S) see Note 8	modified SM2. See Note 3
Collector/ Connector Street Level 1	2500 - 6000	11.0m	24.0m	6.0m at intersections and pedestrian crossing points	Yes (Both sides) unless exempted from kerb and channel. See Note 9	Shared path both sides	B2 Kerb outstands or splitters required at intersections and pedestrian crossing points
Urban Link Road ^a	6,000 – 15,000	7.0 m (6.0 m median may be considered)	25.0 m	6.0 m minimum	Limited indented with kerb outstands	Footpath both sides. Shared path both sides	Barrier B2
	>15,000	2 x 7.0 m + 6.0 m median	34.0 m	6.0 m minimum	None	Footpath both sides. Shared path both sides	
Residential Court Bowl	n/a	10.0m radius	28.0m	3.5m See Note 2	n/a	Footpath both sides. No separate cycle provision	SM2 or modified SM2. See Note 3.
Commercial Street	n/a	22.0m	32.3m	5.0m	Yes (both sides)	Footpath both sides. Cycle provision where directed	Barrier B2
Industrial Street	n/a	12.5m See Note 1 below	25.0m	6.0m See Note 4	Yes (both sides)	Footpath both sides	Barrier B2
Industrial Court Bowl	n/a	15.0m radius	37.0m	3.5m	See Note 2 n/a	Yes	Barrier B2

Note 1 : Higher traffic volumes and other intended use/s of carriageway may require greater **Carriageway** widths.

Note 2 : **Council** will expect the **Design Engineer** to demonstrate that verge widths are sufficient to accommodate all services required to be located there.

Note 3 : Selection Table 12.3.2 shows the kerb profiles used by municipalities:

Note 4: Verge widths may be reduced to 3 metres in the following situations:

- Court bowls less than 100m in length.
- Where access gates are set back from the property boundary by 3 metres.

Note 5: The minimum width of the road reserve cannot be calculated by adding the minimum distances of the components within the road reserve.

Note 6 : **Council** will expect the **Design Engineer** to ensure that the road reserve width adopted complies with the requirements of the following documents and requirements:

- Department of Transport - *Public Transport Guidelines*.
- Any applicable pedestrian and bicycle strategies



Supplementary Requirements to the IDM

- CFA requirements (the minimum **Carriageway** width to be 7.3m unless parking is restricted to one side).
- Where service vehicles use access lanes the minimum carriageway width will be 6m.

Note 7: Where a Council has a bicycle strategy/policy/plan that requires on-road bicycle lanes then the Council may agree to reduce the number of shared paths required from two to one, to reflect the provision of those lanes. In such cases, the minimum pavement width for each relevant carriageway will be increased to the width required by Austroads and VicRoads guidelines.

Note 8: No separate provision for cycle traffic is required in Access Places and Access Streets. In LDRZ(S) developments, **Council** will expect a footpath or a shared path to be provided on at least one side of each category of street to which this note applies, unless the **Developer** can demonstrate to the satisfaction of **Council** that there is no existing or reasonably foreseeable future external pathway to which such a footpath or shared path could connect.

12.4 Rural Roads

Replace Table 6 Urban Road / Street Characteristics with the following table

Table 6 Rural Road Characteristics

ROAD CLASS	Lane width (m)	Shoulder width (m)	Sealed shoulder (m)	Total seal (m)	Pavement width (m)	Road reserve width (m)
Rural Access	5.5	0.5	0.0	5.5	6.5	15.0
Rural Collector	2 x 3.0	1.0	0.5	7.0	8.0	20.0
Rural Link	2 x 3.5	2.0	1.5	10.0	11.0	20.0

Selection Table 12.4.2(a) For Rural Living Collector Roads

Delete Selection Table 12.4.2(a) For Rural Living Collector Roads

Selection Table 12.4.2(b) For Low Density Residential Collector Roads

Delete Selection Table 12.4.2(b) For Low Density Residential Collector Roads



Supplementary Requirements to the IDM

Selection Table 12.4.2(c) For Rural Access
Delete Selection Table 12.4.2(c) For Rural Access

12.7.2 Flexible Road Pavements

Replace the first paragraph of Clause 12.7.2 Flexible Road Pavements with the following paragraph

Council will expect flexible road pavement designs to be undertaken in accordance with the Austroads *Guide to Pavement Technology, 2010*. Pavement design should be carried out using equivalent standard axle loadings based on an average traffic generation rate of 10 vehicles per day per residential lot and a 25 year design life for residential and commercial roads.

Pavement design for industrial roads should be based on an average traffic generation rate of 45 vehicles per day per industrial lot and a 50 year design life. For rural roads and Rural Living **Developments**, it may be appropriate to use the Austroads publication *Pavement Design for Light Traffic 2006*.

12.7.6 Minimum Pavement Thickness –Residential Streets

Replace Clause 12.7.6 Minimum Pavement Thickness –Residential Streets with the following Table

The minimum pavement thicknesses acceptable to Latrobe City Council are shown in the table 12.7.6 below:

Table 12.7.6 Minimum Pavement Thickness

Road Classification	Treatment
Access Lane, Access Place, Access Street, in residential and rural living areas	- Subbase–200 mm thick Class3 FCR - Base – 100 mm thick Class 2 FCR
Collector/Connector Street Level 1 or Collector/Connector Street Level 2 in residential and rural living areas	- Sub Base–300 mm thick Class3 FCR - Base – 150 mm thick Class 2 FCR
Commercial Street	- Subbase–300 mm thick Class 3 FCR - Base – 150 mm thick Class 2 FCR
Industrial Street or Industrial Court Bowl	- Subbase –350 mm thick Class 3 FCR - Base – 200 mm thick Class 2 FCR



Supplementary Requirements to the IDM

Roundabouts or intersections with traffic lights in residential areas or rural living areas	<ul style="list-style-type: none"> - 200 mm compacted depth of 3% by weight cement treated 20 mm Class 3 FCR - 120 mm compacted depth of 20 mm Type SI hot mix asphalt and - 30 mm thick wearing surface
Roundabouts or intersections with traffic lights in industrial and commercial areas	<ul style="list-style-type: none"> - 200 mm compacted depth of 3% by weight cement treated 20 mm Class 3 crushed rock - 150 mm compacted depth of 20 mm Type SI hot mix asphalt and - 40 mm thick wearing surface

Note:

1. Refer clause 12.7.16 for details of wearing surface requirements.
2. Subgrades with a CBR <5 must be stabilised insitu with lime and/or cement at a minimum depth of 200 mm to achieve a minimum CBR of 5.
3. Subgrades in areas such as Churchill and & Hazelwood North where there are expansive clays are required to be stabilised insitu at a minimum depth of 200mm and a lime distribution of 3% by weight.

12.7.7 Minimum Pavement Thickness – Industrial and Commercial Streets

Delete Clause 12.7.7 Minimum Pavement Thickness – Industrial and Commercial Streets. Refer to Table 12.7.6

12.7.8 Minimum Pavement Thickness – Intersections

Delete Clause 12.7.8 Minimum Pavement Thickness – Intersections. Refer to Table 12.7.6

12.7.16 Pavement Wearing Course

Replace Clause 12.7.16 with the following Clause

Council will expect pavements to be proof-rolled and density-tested, at the expense of the **Contractor**, immediately prior to priming. The number of density tests should be in accordance with AS 3798 and AS 1289 *Geotechnical Testing*, unless otherwise agreed by **Council**.

Pavements should be trimmed to shape, swept and have a surface consistency suitable for priming. Adequate protection against over-spray during priming or tack coating should be provided for signs, concrete edgings, and traffic control devices. The details of the bituminous wearing surface are shown in table 12.6.16 below:



Supplementary Requirements to the IDM

Table 12.7.16 – Wearing Course

Road Classification	Treatment
Access Lane, Access Place, Access Street, Collector/Connector Street Level 1 or Collector/Connector Street Level 2 in residential areas	- Size 7 mm emulsion primer-seal - 30 mm thick Size 10 mm Type H hot mix asphalt overlay*
Access Lane, Access Place, Access Street, Collector/Connector Street Level 1 or Collector/Connector Street Level 2 in rural living areas	- Size 10 mm primer-seal - Size 7 mm final seal applied 12 months after the primer-seal.
Commercial Street	- Size 10 mm emulsion primer-seal - 30 mm thick Size 10 mm Type H hot mix asphalt overlay
Industrial Street or Industrial Court Bowl	- Size 10 mm emulsion primer-seal - 40 mm thick Size 10 mm Type - SMAN stone mastic asphalt overlay
Roundabouts or intersections with traffic lights in residential areas or rural living areas	- 30 mm thick - 10 mm Type H hot mix asphalt overlay**
Roundabouts or intersections with traffic lights in industrial and commercial areas	- 40 mm thick 14 mm Type HP hot mix asphalt overlay**

Note:

1. Refer clause 12.7.6 for minimum pavement thicknesses.
- * For pavement rehabilitations works the asphalt wearing surface must be applied twelve months after the application of the emulsion primer-seal or primer-seal.
- ** The pavement must consist of a deep lift asphalt base with a cement bound sub-base.



Clause 13 Mobility and Access Provisions

13.3 Requirements

Replace Bullet No 4 with the following Clause

- New footpaths shall be 125mm minimum depth throughout. Renewal of footpath can match existing depth and reinforcement.

Clause 16 Urban Drainage

16.8.3 Minimum Pipe Cover

Replace Clause 16.8.3 Minimum Pipe Cover with the following Clause

Council's minimum pipe cover requirements are as follows:

In easements	0.40 m
In road reserves	0.75 m

The minimum cover requirements listed above allow for Telstra, water and gas mains and conduits to be installed over stormwater drains. Additional cover should be provided wherever crossings with large sized services are anticipated, and pipe classes should be determined having regard to the proposed cover and to the anticipated live loads.

In all cases the minimum cover should be in accordance with the manufacturer's recommendations.

Wherever an external area contributes to the system, the drain shall be designed at a depth and capacity sufficient to serve the total upstream area as if fully developed.

The **Design Engineer** should discuss any proposed exceptions to the minimum cover requirements with **Council's Engineering Department** prior to submitting documents for approval of the functional layout. Higher strength pipes may then be considered.

IDM ref	LCC supplement	Consultant response	
General	LCC's supplement refers to IDM V5.01	<ul style="list-style-type: none"> IDM is up to revision 5.10 Will LCC be updating their supplement in line with IDM updates 	<ul style="list-style-type: none"> Noted The version nominated will be the version that Council will use and to which the supplement will apply
General	IDM and supplement makes reference to a Qualified Engineer	<ul style="list-style-type: none"> How will LCC define a qualified engineer? 	<ul style="list-style-type: none"> Added to Supplement – Registration and practicing
7.6	As-con info; ASPEC	<ul style="list-style-type: none"> When will LCC require A-SPEC info? This should be in the permit ie. prior to end of maintenance 	<ul style="list-style-type: none"> Noted in section 7.6 as "prior to lodging a request for Statement of Compliance" however and for non-development work this will be in the contract.
8.8 LCC supplement clause added	Maintenance on Subdivision Works – 3 month maintenance	<ul style="list-style-type: none"> Is LCC adopting similar PC/FC periods as per Melbourne councils ie. PC, 3 month maintenance, then FC, and no 9 months of defects? This will need to be reflected in new permits 	<ul style="list-style-type: none"> The IDM section 8.3 notes: "Unless specified otherwise on the planning permit, the Defects Liability Period for all assets, other than landscaping assets, to be vested in Council will be 12 months. Landscaping and WSUD assets will have a Defect Liability Period of 24 months."
8.9 LCC supplement clause added	Maintenance of WSUD Works – copies to all maintenance inspection forms within 1 month of each inspection	<ul style="list-style-type: none"> With monthly, quarterly, annual and other specific inspections – could forms be provided quarterly? 	<ul style="list-style-type: none"> No relaxation proposed at this time. This can be reviewed once a history of compliance with inspection and maintenance by developers is established. Currently very little maintenance is observed.
12.7.2	Council expect road pavement designs to be completed Table 12.7.6 lists min base/subbase thickness', and wearing courses	<ul style="list-style-type: none"> If council requires pavement designs that comply with AustRoads, then the supplement Table 17.7.6 shouldn't be required (IDM already has LCC req. min 300mm for full pavement) 	<ul style="list-style-type: none"> No change. Council has a good understanding of the minimum pavement requirements for areas within the City. These deemed to comply designs will actually save developers and designers time/ money.
12.7.16	Table 12.7.16 specifies primerseal	<ul style="list-style-type: none"> For subdivision (where traffic is restricted) does council accept prime only 	<ul style="list-style-type: none"> No. Primer seals with stones are considered appropriate.
13.3	On greenfield sites, or where there is significant scope for further development, the depth of the	<ul style="list-style-type: none"> Supplement not needed Supplement note matches current IDM clause 4 	<ul style="list-style-type: none"> Reworded to make the rejection of 75mm footpath clearer. "Footpaths shall be 125mm minimum depth throughout. Renewal of footpath can match existing

	footpath should be 125mm throughout		depth and reinforcement.”
16.8.3	<p>Minimum cover</p> <ul style="list-style-type: none"> Easements 0.4m Road reserves 0.75m 	<ul style="list-style-type: none"> Current IDM clauses should be sufficient without supplement: “The minimum cover should be in accordance with the manufacturer’s recommendations, unless otherwise provided for in Clause 16.10. Additional cover should be provided wherever crossings with large sized services are anticipated, and pipe classes should be determined having regard to the proposed cover and to the anticipated live loads.” 	<ul style="list-style-type: none"> As noted by BW below “Only obvious ones will be known at FLP stage” and history suggests limited integration of service providers occurs. Addendum will retain the minimum cover requirements as noted.
16.8.3	Design engineer to discuss min cover exceptions when submitting for FLP approval	<ul style="list-style-type: none"> Additional min cover issues are likely to be raised during detailed design Only obvious ones will be known at FLP stage 	<ul style="list-style-type: none"> Noted. No change.
16.10.1	-	<ul style="list-style-type: none"> Will council accept HDPE stormwater pipes, and if so, under the road pavements also? 	<ul style="list-style-type: none"> This issue is not part of the addendum but a change will be made in a future IDM version to include Council in the Table 16.10.1 under the Road Pavement only section
16.10.2	-	<ul style="list-style-type: none"> Are council going to adopt min 375 pipe dia for drainage conveying street flow? LCC min currently 300 dia 	<ul style="list-style-type: none"> The addendum will be revised to amend clause 16.10.2 to retain current 300mm minimum.

Agenda Item: 15.2

**Agenda Item: Bridges and Major Culverts Asset Management Plan
2018 for Adoption**

Sponsor: General Manager, Infrastructure and Recreation

**Council Plan Objective: Improve the amenity and accessibility of Council
services.**

Status: For Decision

Proposed Resolution:

That Council:

- 1. Adopts the Bridges and Major Culverts Asset Management Plan 2018;
and**
- 2. Makes available the adopted Bridges and Major Culverts Asset
Management Plan on the Latrobe City website.**

Executive Summary:

This report presents the Bridges and Major Culverts Asset Management Plan 2017 (BrAMP) and seeks adoption of the plan:

In the development of this BrAMP.

- Council adopted public exhibition of the draft BrAMP from 12 March to 12 April 2018 at the March Council meeting.
- No submissions were received from the community.
- The BrAMP improvement plan focuses on asset data, life-cycle modelling and understanding community expectations. These improvements can be funded under the normal operational budget.
- The BrAMP is now presented for adoption by Council.

Declaration of Interests:

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

Background:

Council is the custodian of infrastructure assets servicing the community across the transport, stormwater drainage, parks and recreation, buildings, and waste services. It is responsible risk management to prepare Asset Management Plans (AMPs) to ensure that the assets are being managed well.

Council officers have prepared a core Asset Management Plan that represents existing maintenance and renewal practices, service levels, resources, and expenditures. A consultant provided advice and to undertake lifecycle costing for the plan. Following the 5 March 2018 Councillor Briefing, the draft Bridges and Major Culvert Asset Management Plan (BrAMP) was publicly exhibited and the opportunity has been provided to our community to make submissions. No submissions have been received.

The draft BrAMP has undergone minor editing changes to improve readability and is now presented for Council's adoption.

This Bridges and Major Culverts Asset Management Plan considers vehicular bridges, vehicular major culverts and pedestrian structures (bridges and board walks). The BrAMP portfolio includes 55 Vehicular Bridges, 79 Major Culverts and 61 pedestrian structures. This is the first time that the pedestrian structures have been considered to determine the required renewal expenditure.

The portfolio has replacement values of:

- 1) 'Greenfields' replacement value of \$51,283,000; and,
- 2) 'Brownfields' replacement value of \$62,053,590.

The draft BrAMP has been prepared using condition assessment and degradation curves to forecast useful life in order to model required renewal expenditure.

The BrAMP, data has been collated to understand the relationship between the BrAMP assets and the prime services being provided from the access being provided. This is presented below in TABLE 1. AAHC = Average Annual Holding Cost, being the combined depreciation and maintenance cost.

TABLE 1 : Asset Average Annual Holding Cost by Service Group.

COUNCIL BRIDGES AND MAJOR CULVERTS

Category	Service Group	Service Custodian	AAHC (\$ per annum)
Administrative & Operational Services	Council Services	Corporate Services	\$0
	Council Operations	Infrastructure Recreation	\$0
Community & Cultural Services	Arts & Events	City Development	\$0
	Activity & Interest	Community Services	\$0
	Heritage & History	City Development	\$0
	Community Venues	Community Services	\$0
	Public Amenity	Infrastructure Recreation	\$0

	Service Clubs	Community Services	\$0
Passive & Active Recreation Services	Leisure & Indoor Sport	Infrastructure Recreation	\$0
	Open Space	Infrastructure Recreation	\$109,406
	Recreation	Infrastructure Recreation	\$0
Human Services	Emergency Services	City Development	\$0
	Family Services	Community Services	\$0
	Public Housing	Community Services	\$0
	Education & Learning	Community Services	\$0
	Aging Services	Community Services	\$0
	Youth Activity	Community Services	\$0
Commercial Services	Property	Corporate Services	\$0
	Economic Development	City Development	\$0
	Tourism	City Development	\$0
	Industry	City Development	\$0
	Commercial	City Development	\$0
Transport Services	Strategic Access	Infrastructure Recreation	\$746,440
	Non-Strategic Access	Infrastructure Recreation	\$2,666
Grand Total	All	All	\$858,512

Level of Service and Maintenance Management System

The level of service can be thought to comprise two discrete components: *service provision*, being the number of and the size of the assets provided (Bridges and Major Culverts in this case), and the *functional level of service*, being the condition at which the assets will be maintained and/or renewed.

The service provision requirement for Bridges and Major Culverts should be set by the service providers of the services that are supported by Bridge and Major Culverts assets, for example Passive and Active Recreation Service for reserves and open spaces, etc. through analyses of service usage, service type, frequency of use and attendance etc.

Vehicular Bridges and Major Culverts are assessed as a transport function by Infrastructure Development. Pedestrian Bridge needs are assessed by Recreation and Open Space Team. The existing functional level of service is a cumulative assessment developed over years of Bridge (Road) management practice, tempered by the available budget.

The functional levels of service are currently reflected in the Road Management Plan and will be further developed as time and resources allow in conjunction with development of the Maintenance Management System.

Council is developing the Maintenance Management System that would form a framework to:

- measure performance; and
- develop the sophistication the asset maintenance and planning.

Lifecycle Management

Lifecycle management is the selection of options to create, operate, maintain, and renew or dispose of an asset over the full life cycle that sustainably provides the service at the lowest cost. At Latrobe City, the current practice has been derived by applying engineering judgement to renewal and maintenance challenges, tempered by the available budget.

Proactive maintenance and planned renewal activities are intended to reduce the reactive maintenance responses thus reducing costs over the life of the asset. Renewal is planned to maintain the integrity of the asset (as well as meet service targets) and thus reduce the maintenance effort and extend the assets life.

The lifecycle management processes are subject to continual review and improvement over time as more information and better modelling of treatments are developed.

Financial Summary

The asset capital value shown in Figure 6.2 from the draft BrAMP and is attached below as Table 2. The present brownfield Current Replacement Cost (the total value of the asset group) is estimated to be \$62.0 million. A full review of the methodology to define the brownfield costs will be developed in conjunction with the development of the Maintenance Management System and future revisions of the BrAMP.

The estimated annual maintenance expenditure is \$189,000 and the estimated operational expenditure (comprising management overheads and asset management) is \$70,000. This is derived from an estimated apportionment of works by crews on roads, bridges and carparks assigned against the overall wages budget. Improvement of the data collection (refined financial apportionment) is a key improvement item in the Plan as part of the larger maintenance management systems project currently underway.

Figure 6.2 is from the BrAMP and shows the estimated operating, maintenance renewal. Renewal is projected to be on average \$515,000 per annum until 2022 when it steps up to \$1,183,000 per annum in line with a period requiring the renewal of a number of high value assets (vehicle bridges).

TABLE 2 : Figure 6.2: LTFP Annualised Expenditure Projections (\$,000)

Latrobe City - CARPARKS										
	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Cap Ex Renewal / Replacement of existing assets	989*	0	15	140	136	271	9	1,176	2,988	178
Cap Ex Renewal / Replacement of existing assets smoothed	256	256	256	256	256	400	400	400	400	400

Cap Ex Upgrade / New assets	0	0	0	0	0	0	0	0	0	0
Overhead cost - existing assets	70	70	70	70	70	70	70	70	70	70
Overhead cost - New assets	0	0	0	0	0	0	0	0	0	0
Maintenance cost - existing assets	189	189	198	189	189	189	189	189	189	189
Maintenance cost - New assets	0	0	0	0	0	0	0	0	0	0
Disposal of Surplus assets	0	0	0	0	0	0	0	0	0	0
Annual Funding Requirement	1,248	259	274	399	395	530	268	1,435	3246	437
Average Annual Funding Requirement			\$515					\$1,183		

** It should be noted that the first year renewal/replacement costs presents a significant backlog for renewal which represents .*

The above cost profile for bridge and major culvert assets needs to be considered in conjunction with those for other asset categories and incorporated into the Long Term Financial Plan.

Plan Improvement and Monitoring

The main improvement areas (included in the following table extracted from the BrAMP Appendix G) are shown in Table 2.

Table 2: BrAMP Appendix G - Improvement Plan

IMPROVEMENTS
Barrier Inspection
Load Limit/Level 3 capacity- testing of 10 high risk bridges
Implement Maintenance Management System
Clarify responsibility and budget allocation for Pedestrian Bridge maintenance
Develop more accurate funding predictions.

Reasons for Proposed Resolution:

Officers have developed the BrAMP using internal and external resources and existing asset information. The plan reflects Latrobe City's current practices and financial requirements for the management of the current carpark portfolio. The plan is now presented to Council for adoption.

Issues:

Strategy Implications

The BrAMP fits within Council's Objective 6:

Ensure Council operates openly, transparently and responsibly.

And Indicator 6.4:

Asset management plans for major asset categories in place.

Communication

Communication to date has been in the form of internal presentation of draft documents to internal officers and Councillors. The public exhibition has been publically advertised as is further discussed in the section of consultation. The final adopted BrAMP will be available on the Latrobe City website.

Financial Implications

The financial implications of the BrAMP is summarised in Table 3 below:

Table 3 - Provisioning for the next 10 Years of the Bridges and Major Culvert Service

Cost Element (\$ Annual Average)	Predicted Required Expenditure	Actual Current Expenditure	Variance	Provisioning
Overheads	\$137,000	\$87,000	-\$50,000	64%
Maintenance	\$214,500	\$189,000	-\$25,500	88%
Renewal	\$590,000	\$204,000	-\$386,000	35%
Upgrade	\$0	\$0	\$0	100%
Disposal	\$0	\$0	\$0	100%
New	None included	N/A	N/A	N/A
All	\$941,000	\$480,000	-\$461,500	51%

The summary of the financial predictions within the BrAMP are shown in Table 3 for each category of expenditure. No new bridge and major culvert projects are planned.

The most notable variance is that for renewal of bridges which reflects a backlog related to pedestrian structures which will require further investigation and planning.

As this is the first version of the BrAMP to include pedestrian structures this has also revealed underfunding in maintenance related to the pedestrian structures.

Adopting this plan does not commit Council to fund this shortfall, however sets the scene for evaluating service provision and functional service levels.

Risk Analysis

This BrAMP presents responsible risk management practice. Through the plan Council is able to understanding the risks associated with assets and develop strategies, maintenance regimes and asset management responses to effectively manage those risks.

Legal and Compliance

The legal implications for the management of bridge and major culvert assets is considered in the Road Management Plan. The BrAMP is complementary to the Road Management Plan in that it provides for the renewal of carpark assets which will balance the increased maintenance activity that is required for the Road Management Plan when asset reach the end of their useful lives.

Community Implications

Adoption of the BrAMP will provide a framework for the efficient management of Bridge and Major Culvert assets.

Environmental Implications

There are no identified environmental implications of this plan.

Consultation

Engagement to date has involved presentation of the draft BrAMP to Council and to the community through a period of public exhibition. No submissions were received.

The consultation to date has included:

- Exhibition of the document within the Latrobe City service centres
- Advertising in Council's Noticeboard in the Latrobe Valley Express
- Members of the public will have had the opportunity to make an appointment to speak with officers.
- Made available on Council's website (including information on where to access hard copies)

The Community Engagement resulted no submissions.

Other

Nil

Supporting Documents:

Nil

Attachments

1 [↓](#). Bridges and Major Culverts Asset Management Plan 2017

15.2

Bridges and Major Culverts Asset Management Plan 2018 for Adoption

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(BrAMP) Bridge and Major Culvert Asset Management Plan 2017





Draft Plan October 2017

V1





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Bridge and Major Culvert Asset Management Plan 2017

I EXECUTIVE SUMMARY

1.1 Context

Latrobe City is located approximately 150 km east of Melbourne and is one of Victoria's four major regional cities with a population of over 75,000 residents. Latrobe City is made up of four central townships: Churchill, Moe-Newborough, Morwell and Traralgon. The smaller rural townships of Boolarra, Glengarry, Toongabbie, Tyers, Traralgon-South, Yallourn North and Yinnar are situated within the surrounding rural areas within the municipality. Council owns, operates and maintains a road network that provides transport services to the community.

The road / transport assets underpin the community's ability to access property and to move around Latrobe City. Vehicular bridges and major culverts are strategic assets within the road network. This plan also includes pedestrian bridges and minor pedestrian structures.

1.2 Purpose of the Plan

The purpose of this Bridge and Culvert Asset Management Plan (BrAMP) is to assist with decision-making about Council's existing bridge infrastructure, to present asset information, and to predict the financial requirements of long-term renewal of these bridge assets.

The BrAMP is a presentation of Council's strategic approach based on balancing the community's desired service levels with Council's ability to provide the service. Council is required to define standards and service levels to be delivered in accordance with user needs, regulations, industry practice and legislative codes of practice.

1.3 Asset Description

The assets considered in this BrAMP, include bridge and culvert assets for which Council is the Responsible Road Authority (RMA). The road network that these assets support is recorded, and that record is publicly accessible in the Latrobe City Public Roads Register, available on Latrobe City website and at all service centres.

Council does not own and is not responsible for the management of bridge and culvert assets on the Declared Main Roads such as Princes Highway, Traralgon and some forest roads. These assets are managed by other road authorities such as VicRoads, Parks Victoria or the Department of Environment Land Water and Planning (DELWP) as well as other adjacent municipalities.

Council has a shared responsibility for bridges at the border of our municipality. Boundary agreements with other councils outlines the responsible road authority, but regardless of the nominated responsible road authority Council has a shared responsibility to fund renewal of these bridges. (Darlimurla Bridge, Rathjens Bridge and Lyndons Road Bridge).

The bridge and culvert infrastructure serves to provide a transport service to enable access to properties and within Council owned or managed reserves.

The bridge and culvert network underpins a service of access to property and the transport of people and goods. Table 1.3.1 presents the breakdown of the Council bridge and culvert assets by structure type.

The bridge and culvert network is a considerable investment that has been built-up over many years and presents a significant commitment to fund its up keep and eventual renewal as assets reach the end of their useful lives. The assets that make up the bridge and culvert network have a replacement value of **\$51,283,000** which consists of the following breakdown:



Table 1.3.1: Structure data and Replacement Cost

Structure Type	Number of Structures	Replacement Value
Road Bridges	55	\$31,969,241
Major Culverts	79	\$14,519,180
Pedestrian Bridges and Structures	61	\$4,794,469
TOTAL	195	\$51,282,890

Assets considered in the preparation of this BrAMP include:

- Road bridges (vehicular)
- Pedestrian bridges and structures
- Major Culverts (vehicular)

Assets not considered in this BrAMP are:

- Minor culverts (included as part of Councils street drainage network).

1.4 The Bridge and Culvert Assets Service

The BrAMP levels of service give due regard to the strategic goals and objectives in the Council Plan and current understanding of the community's desired service levels. Future iterations of this Plan will be tested and amended in line with actual community service levels.

It is always a challenge to strike a balance between the needs and desires of the community and what can realistically be achieved. Council however, has been providing a bridge network for many years and officers have developed current service provision levels over time to best match the perceived community desires constrained by resources.

Council and in particular the engineering officers have a long history actively renewing bridge structures and as such Council has very few vehicle bridge with timber components.

There are two key service provision areas, the number and type of asset provided, being 'Service Provision', or the level of service to which the assets will be maintained, which is defined in the *community's* terms and *technical* terms.

1.5 Service Provision

The service provision is the amount or number of an asset of any particular type that will be provided. In the case of bridges and culverts this is "where a bridge or culvert will be provided", in the case of kerbs it is "which roads will have kerbing and of what type".

In the case of bridges, unlike the case of roads, provision is dictated by the need to cross a watercourse, road or train track and must be provided if the road is provided. Therefore the typical question of "how many" to provide is moot.

This BrAMP is consistent with the State practice of providing at least one all-weather trafficable road (where practicable) to one point on every rateable property, not necessarily each titled lot. As a general principle access will be provided that is the shortest practical link to the general road network. This implies that there will not necessarily be an all-weather access to the property at the owner's preferred location and at times the regular driveway will be accessed by a privately maintained track which is not all-weather accessible.



The community desire is generally for increased and improved services. Generally, community requests for increased levels of service for the transport service focus on having structures that comply with the current design guidelines. The community requires structures that have sufficient capacity for all modern vehicle loads, hence preventing any inconvenience caused by lack of sufficient load capacity. Currently, not all structures in the network meet these demands; however, the funding available to meet these demands unfortunately is not increasing at the same rate as this desire for increased service standards.

1.6 Future Demand

While no bridge specific demand forecasting has been undertaken in order to determine the future demand on Council’s Bridge and Culvert network, population forecasts for the Council region indicate an increase in the population of the region, which in turn increases the demand on the structure.

The Australian Bureau of Statistics indicates that by 2030 Latrobe City’s population will be more than 84,000.

The majority of this growth is currently within the Traralgon area and projected for the Lake Narracan area north of Moe. Most new assets will be developer provided in the course of providing their development’s infrastructure although some concurrent upgrade will be required as part of Council’s obligation under Development Contribution Plans.

At this stage, no new structures have been planned in order to meet the projected increase in demand. However, funds in the order of \$849,000 per annum are allocated for the operations, maintenance, renewal and upgrade of existing bridge and major culvert infrastructure. Creation of new assets is only envisaged through development contributions.

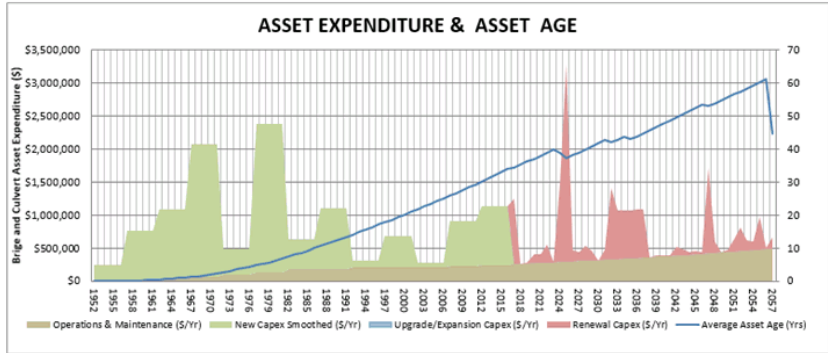
Table 1.6.1: Projected & Planned Expenditure

Latrobe City – BRIDGES and CULVERTS - Projected and Planned Expenditure	\$000's
10 year total projected cost [10 yr Ops, Maint, Renewal & Upgrade Proj Exp]	\$8,490
10 year annual average cost	\$849
10 year total LTFP budget [10 yr Ops, Maint, Renewal & Upgrade LTFP Budget]	\$4,627
10 year average LTFP budget	\$463
10 year AM financial indicator	55%
10 year average funding shortfall (-ve shortfall, +ve Surplus)	-\$386

Figure 1.6.1 outlines the history of investment in bridge and culvert assets.



Bridge and Major Culvert Asset Management Plan 2017



The creation of assets began in the early 1950's. Most assets were generated as part of development of the road network and have been funded by directly by Council or through funding arrangements with State and federal Governments. The figure shows the steady increase in asset age and the renewal tasks are specific to individual bridges reaching the end of their useful lives. Bridge structures generally have a forecast useful life of 100 years. The nature of the funding requirements of this asset class is lumpy peaks of required renewal funding specific to individual structures.

Figure 1.6.1: Bridge and Culvert History and Age

Prudent management by infrastructure and maintenance staff has ensured that Latrobe City does not have a backlog in bridge and culvert infrastructure projects.

The overall condition of the network is GOOD with an average Condition score of 2.4 out of 5.0. There is an approaching challenge in funding caused by ageing assets (those reaching the end of their useful lives) which this plan attempts to identify and address. This is evident when observing the elements above the red line (Renewal Capex) in Figure 1.6.2.

Maintenance and Operations funding appear to have been adequate but will need to be increased to account for growth in developer gifted assets. These assets in the main comprise new pedestrian bridges and major culverts. No demand for new vehicular bridges has been identified.

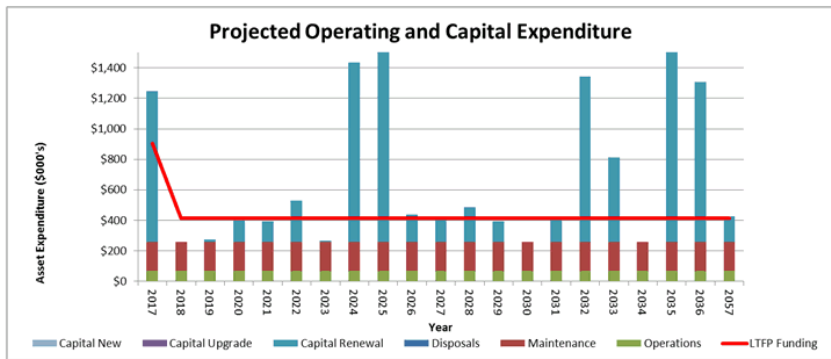


Figure 1.6.2: Projected Operating and Capital Expenditure



Bridge and Major Culvert Asset Management Plan 2017

1.7 Demand Management

The future growth areas and the areas of specific interest are a result of population increase driving traffic volume increases. Most metropolitan areas are looking to alternative transport modes such as using bicycles, walking, or using public transport as an alternative to building more and more and wider and wider roads. Working from home is another form of managing this motorist demand.

Council does not have a formal Demand Management Plan, as more data on demographics needs to be collected to review the impacts and pressures of population growth on its Bridge and Culvert network. Like most rural towns, the low population outside the towns and the distances does not lend itself to easily implementing/supporting these mode shift options.

This BrAMP is not designed to articulate Council's transport strategy, however it includes consideration where appropriate such as:

- Improvement/widening of existing bridge and culvert assets as opposed to constructing new assets;
- Incorporating and accommodating bicycle and public transport as priority in all renewal designs and upgrades as resources allow.

1.8 What does it Cost?

The projected funding necessary to provide the bridge assets covered by this BrAMP which includes operations, maintenance, renewal and the upgrade of existing assets over the next 10-year planning period is on average **\$ 849,000** per year.

The funding allocated for this period is on average **\$ 463,000** per year which includes capital expenditure for new and upgrade projects, maintenance, operations and an allowance for renewal based on the financial depreciation of the bridge and culvert assets. This is a funding under-allocation on average of **\$386,000** per year, generated primarily from the practice of allocation for annual renewal expenditure based on the annual depreciation rate rather than calculated renewal requirement.

1.9 What we will do

Council plans to provide support to the transport service through the following:

- Fund operations, maintenance, and renewal of bridge and culvert assets to meet the current level of service;
- Undertake upgrade and strengthening of bridges where capacity shortfalls have been identified in the existing system and as external funding opportunities arise.

1.10 What we cannot do

Council is not responsible for upgrading the existing network where the where the pre-existing conditions were the acceptable standard for the time of construction and are within design capacity.

The axle loads of modern day vehicles have increased compared to 60 years ago, when most Council bridge and culvert assets were originally constructed. If no strengthening works are undertaken and structural capacity remains as per original design, load limits may need to be implemented on some structures, which will hold the level of service constant against a backdrop of community desire to have increased load capacity (level of service).



Bridge and Major Culvert Asset Management Plan 2017

Managing the Risks

There are risks associated with providing the service and not being able to complete all identified activities and projects with the resource available to Council.

We have identified the major risks as:

- Non representative asset degradation curves which potentially may lead to poor decision-making and 'looseness' in the funding calculation for maintenance and renewals;
- No resource dedicated internal resource has been identified for the direct management of Bridge and Culvert assets. There is a heavy dependence on external advice when assessing high risk aspects of bridge management.

We will endeavour to manage these risks, within funding constraints, by:

- Conducting regular condition audits and site inspections to determine the remaining useful life of assets and maintenance requirements. This includes adherence to Australian Standards and best practice notes as produced by IPWEA;
- Continued effort to rationalise collected data and improved processes to ensure data completeness and accuracy;
- Improved training and education of staff to increase awareness and adherence with associated standards, and;
- Request funding for renewals as required and to monitor trends of maintenance requirements and techniques.

1.11 Confidence Levels

This BrAMP is based on a **HIGH** to **MODERATE** level of confidence in the data. Primarily as extensive investigation works was undertaken on Councils bridge and culvert assets in recent years providing data with a **HIGH** degree of accuracy. Once further investigation of pedestrian bridge assets is completed ensuring all pedestrian bridges are identified and data collected the confidence level in the data will be enhanced.

There is confidence in the calculation of the financial information is also **HIGH**; the results are based on asset quantities with **HIGH** confidence and asset age with **HIGH** to **MODERATE** confidence. This plan has incorporated asset condition as assessed by independent third party provider who is an expert in this field. The condition has been used to determine remaining useful life, providing a high level of confidence in the financial predictions.

1.12 The Next Steps

The actions resulting from this asset management plan are to:

- Continue to improve asset data particularly with respect to pedestrian bridges;
- Increase staff awareness surrounding the importance of maintaining an up to date and accurate bridge and culvert information for inclusion into future revisions of this BrAMP, and;
- Implement the BrAMP improvement plan as time and resources allow.



1.13 Key Issues:

Latrobe City has very few specific bridge and culvert issues.

The most common issues that arise with bridge and culvert assets are generally associated with sufficient load capacity. Load limits on structures are seen as an inconvenience by heavy vehicle operators, particularly if alternative routes increase travel time significantly. There are no known issues with respect to lack of sufficient capacity with regards to traffic volume resulting in traffic jams, causing delays and frustration for motorists.

No survey has previously been undertaken in order to determine the demands of the community. Undertaking these surveys in the future will allow council to better define key issues.



Bridge and Major Culvert Asset Management Plan 2017

2 INTRODUCTION

2.1 Background

This Bridge and Major Culvert Asset Management Plan (BrAMP) aids responsive management of assets (and services the provided from assets), compliance with regulatory requirements and records funding needs to provide the required levels of service over the forward planning period.

2.2 The purpose of the Bridge and Major Culvert Asset Management Plan

2.2.1 The purpose of the BrAMP

The fundamental purpose of an asset management plan is to demonstrate good long-term strategic management of bridges and culverts in the context of:

- Council's available financial and human resources;
- The community's desired levels of service is in accordance with Council's key strategic documents and meeting legislative requirements.

The BrAMP achieves this by setting standards, service levels and programs which Council will develop and deliver. The standards and service levels have been set in accordance with user needs, regulations, industry practice and legislative codes of practice.

2.2.2 The relationship of the BrAMP to other Planning Documents

This asset management plan falls under the Latrobe 'Asset Management Strategy (2014-2018) (The Strategy) document, which outlines the Council's strategy for maintenance of existing infrastructure for that 4 years period. The Strategy was formed through consultation with the community and stakeholders that have an interest in the future of the City. Other Council planning documents that relate to this asset management plan include:

- Latrobe City's Road Management Plan (2017)
- Bridge and Major Culvert Asset Management Plan (2009-2013)

The plan also relates to a number of legislative documents which are outlined in Section 3.3.

This BrAMP includes, where Council is the responsible bridge authority:

- Road Bridges
- Major Culverts
- Pedestrian Bridges and Structures

For clarity, the following are not included in this plan:

- Minor Culverts which form part of Council's drainage assets



2.3 BrAMP Stakeholders

Council recognises varying needs of external and internal stakeholders depending on whether these stakeholders are the business community, residents, or visitors.

Table 2.3.1: External Key Stakeholders

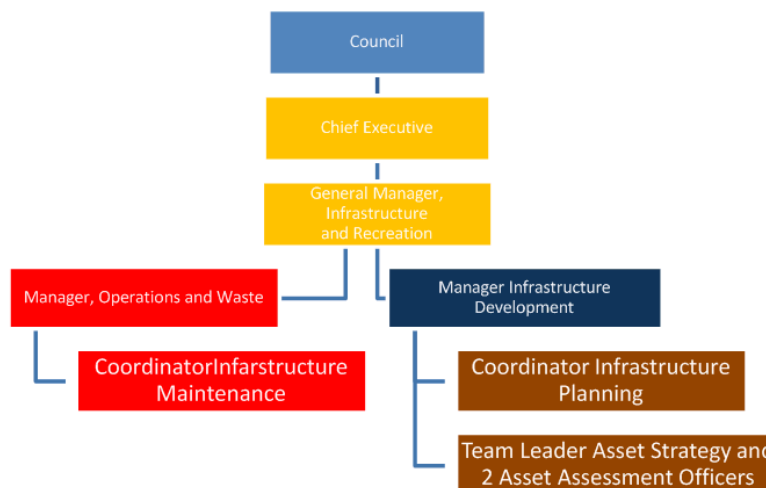
External Key Stakeholder
Community and general users
Local Businesses
Transport Businesses
Forest Industry, Farming Communities
Tourists and visitors – as occasional users
Management Committees of the Environment
Emergency agencies (Police, Fire, Ambulance, State Emergency Service)
Utility agencies which utilise the structures for their infrastructure (water, sewage, gas, electricity, telecommunications and the like)
Tourists and visitors – as occasional users
VicRoads
Developers
Council's Insurer
State and Federal Governments
Baw Baw Shire Council, South Gippsland Shire Council and Wellington Shire Council.

Council's organisational structure for service delivery from infrastructure assets is detailed below. The functions that have been identified in the Asset Management Strategy 2014-2018 are not fully reflected in the organisational structure.

Within Latrobe City there are internal stakeholders that either have responsibility for the delivery of transport assets or deliver services to our community that depend upon transport asset. The core organisation structure of those stakeholders is presented in Figure 2.3.1 and detail of their roles is shown in Table 2.3.2. However, Latrobe City Council organisation structure is listed in Figure 2.3.2. More detailed outline of responsibilities throughout an assets life-cycle is presented in Figure 2.5.4.



Figure 2.3.1: Organisational Structure Chart



Key internal stakeholders and their role in asset management are outlined in Table 2.3.2.

Table 2.3.2: Key Internal Stakeholders

Internal Key Stakeholder	Role in Asset Management Plan
Councillors	Represent the needs of community/stakeholders, allocate resources to meet the organisation’s objectives in providing services while managing risks, ensure organisation is financially sustainable.
CEO/General Manager	Overall stewardship and responsibility to provide the support structure and resources to allow adequate management of the bridge assets.
Manager Infrastructure Development	Manage strategic planning, construction of new, and renewal of existing assets.
Coordinator Infrastructure Planning	Provide support and undertake strategic asset planning.
Team Leader Asset Strategy	Coordinate strategic planning activities and maintain bridge data.
Asset Assessment Officers	Data collection, condition reporting and spatial location of assets.
Manager Operations and Waste	Manage reactive and planned asset maintenance.
Co-ordinator Infrastructure Maintenance	Provide support and guidance to reactive and programmed routine maintenance. Undertake Level I inspections.
Council Business Units	Responsible for operational delivery, local laws enforcement and land use / development planning.



Figure 2.3.2 Latrobe City Council Organisational Structure
Executive Team

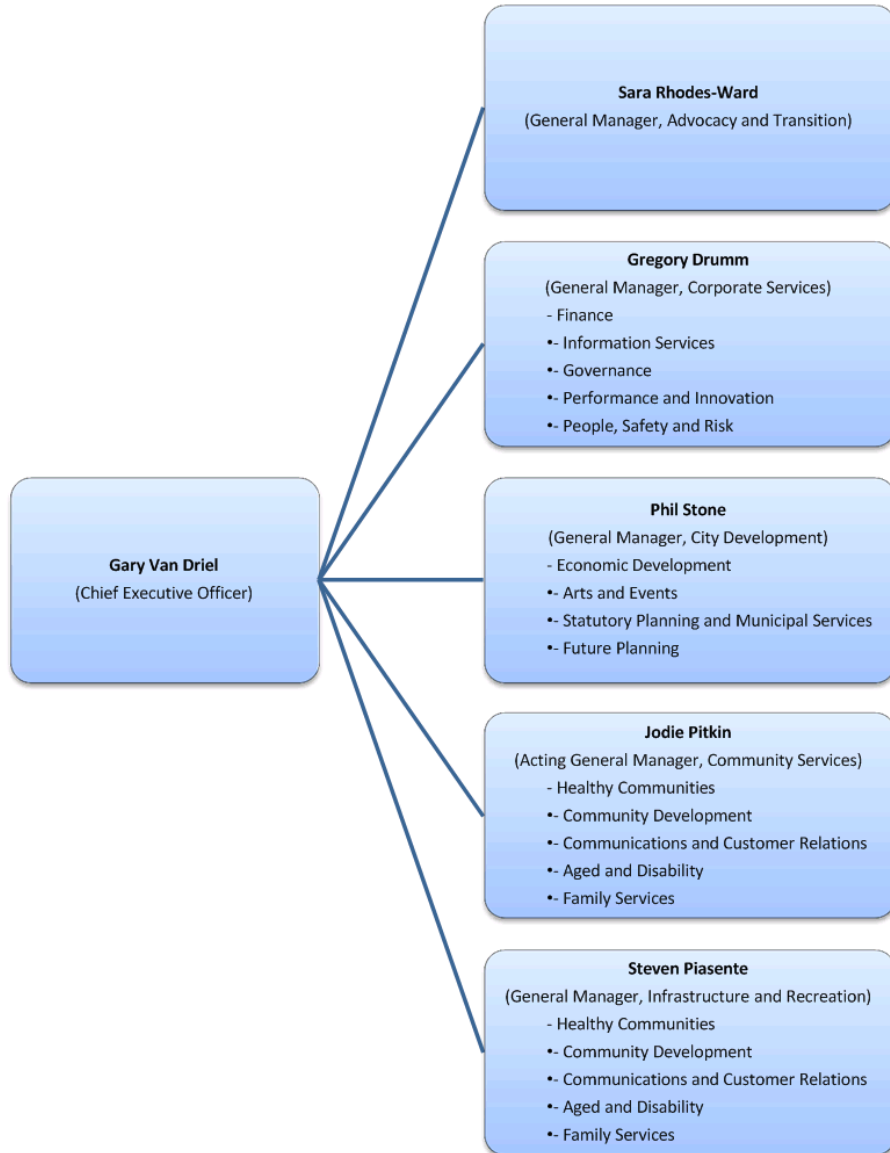
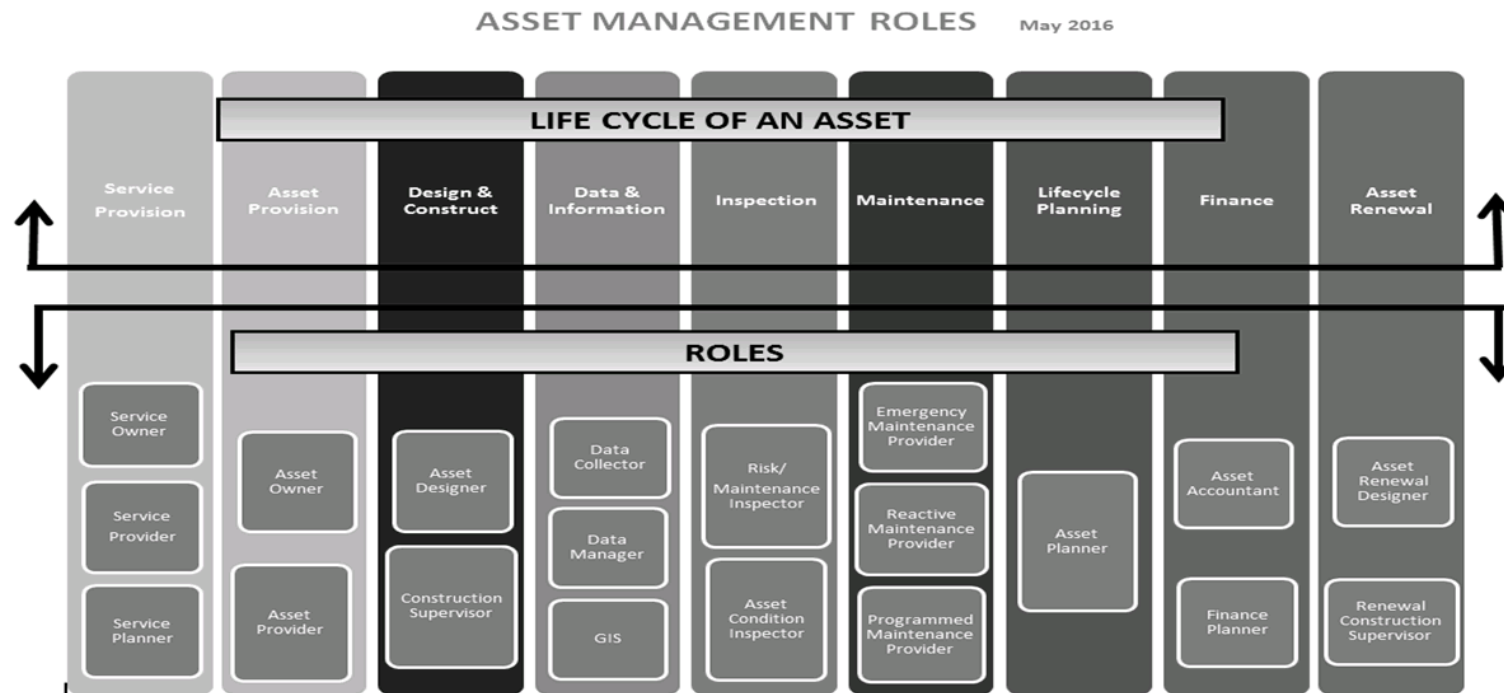




Figure 2.4.4: Organisational Asset Management Structure/Roles





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Service & Asset Function	Division	Department	Position	Formalised in Organisational Structure
Service Owner	IR	IR	GM IR	No
Service Provider	IR	Infra Dev	Mgr Infra Development	No
Service Planner	IR	IR	Not allocated to position	No
Asset Owner	IR	Infra Dev	Mgr Infra Development	No
Asset Provider	IR	Infra Dev	Mgr Infra Development	Yes
Asset Designer	IR	Infra Dev	Co-ord Infra Design	Yes
Construction Supervisor	IR	Infra Dev	Co-ord Civil Works Projects	Yes
			Civil Engineers	Yes
			Team Leader Development	Yes
			Co-ord Major Projects	Yes
Data Collector	IR	Infra Dev	Asset Assessment Officer	Yes
Data Manager	IR	Infra Dev	Team Leader Asset Strategy	Yes
GIS	IR	Infra Dev	Asset Assessment Officer	Yes
Risk Inspector	IR	Infra Ops	Manager Operations and Waste	No
Asset Condition Inspector	IR	Infra Dev	Team Leader Asset Strategy	Yes
Emergency Maintenance	IR	Infra Dev	Team Leader Sealed Roads	Yes
			Team Leader Building Maintenance	Yes
Reactive Maintenance	IR	Infra Dev	Not Allocated to position	No
			Co-ord Infrastructure Planning	Yes
Programmed Maintenance Provider	IR	Infra Ops	Not Allocated to position	No
Asset Planner	IR	Infra Dev	Co-ord Infrastructure Planning	Yes
Financial Planner	Corp Services	Finance	Mgr Finance	No
Asset Accountant	Corp Services	Finance	Mgr Finance	No
Asset Renewal Designer	IR	Infra Dev	Co-ord Infra Design	Yes
Asset Renewal Supervisor	IR	Infra Dev	Co-ord Civil Works Projects	Yes
			Civil Engineers	Yes
			Team Leader Development	Yes
			Co-ord Major Projects	Yes

2.4 Goals and Objectives of Asset Management

The organisation exists to provide services to its community. Some of these services are provided through infrastructure assets. Council has set detailed goals for the management of the bridges and major culvert assets in the 'Bridge and Major Culvert Asset Management Plan'. Achievement of the goals will be critical in maintaining the level of service desired by the community. Council has acquired infrastructure assets by 'purchase', through construction by our staff or contract, and by gifting of assets constructed by developers and others.

The goal in managing infrastructure assets is to meet the defined level of service (as amended from time to time) in the most cost effective manner for present and future users.



The key elements of infrastructure asset management are:

- Providing a defined level of service and monitoring performance,
- Managing the impact of growth through demand management and infrastructure investment.
- Taking a lifecycle approach to developing cost-effective management strategies for the long-term that meet the defined level of service,
- Managing risks associated with asset failures,
- Having a long-term financial plan which identifies required, affordable expenditure and how it will be financed, and
- Continuing improvement in asset management practices.

This plan aims to improve strategies and methods toward achieving these goals.

2.5 Plan Framework

This asset management plan's framework will generally follow the format set out by the Institute of Public Works Engineers Australia (IPWEA), modified as required to suit the current needs of Latrobe City Council in relation to the management of their bridge and major culvert assets.

Key elements of this plan are:

- Defining the current and desired levels of service for the assets, and predicting future demands
- Establishing a life cycle management strategy for the assets, including maintenance, renewal and replacement plans
- Developing a financial strategy for the management of these assets (including predicted expenditure, funding requirements, valuations and the like)
- Monitoring of the plan to ensure it is meeting organisation's objectives, and
- The implementation of an Asset Management Improvement Plan (Appendix H).

2.6 Community Consultation

Future revisions of the BrAMP will incorporate community consultation on service levels and costs of providing the service. This will assist the Council and the community in matching the level of service needed by the community, service risks and consequences with the community's ability and willingness to pay for the service.

The plan does not attempt to:

- Optimise decision making, or to
- Balance community expectation of service provision and levels of service to Council's ability to fund.



3 LEVELS OF SERVICE

3.1 Customer Research and Expectations

Council has not carried out any research on customer expectations. This will be investigated for future updates of the BrAMP.

The levels of service developed for this plan are based on current adopted technical levels of service that have been the experience of Council in delivering the service and responding to community requests and complaints, including safety of the structure, reliability and performance and, in the case of business and industry, minimal impact on the transportation of goods (i.e. load restrictions).

In order to refine the expectations of the networks customers, targeted feedback from the groups listed above should be sought and incorporated into future revisions of this document.

3.2 Strategic and Corporate Goals

This BrAMP is prepared under the direction of the organisation’s vision, mission, goals and objectives.

Our Objectives are to:

- Improve the liveability and connectedness of Latrobe City;*
- Ensure that Council operates openly, transparently and responsibly.*

Our Strategies are to:

- Develop council’s long term financial plan and asset management plan to ensure that Council remains financially sustainable; and*
- Provide services, infrastructure and advocacy to support health, well-being and safety of our community.*

Relevant organisational goals and objectives and how these are addressed in the BrAMP are included in Table 3.2.1.

a) Table 3.2.1: Organisational Goals and how these are addressed in this Plan

Strategies	Objectives	
	Improve liveability and connectedness of Latrobe City	Ensure Council Operates openly, transparently and responsibility
Develop Council’s long term financial plan and asset management plan to ensure that Council remains financially sustainable.		YES
Provide services, infrastructure and advocacy to support health, well-being and safety of our community.	YES	



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The organisation will exercise its duty of care to ensure public safety is accordance with Council's risk management policies. Management of infrastructure risks is covered in Section 5.2.

3.3 Legislative Requirements

The organisation will meet legislative requirements including Australian and State legislation and regulations. These are included in Table 3.3.1.

Table 3.3.1: Legislative Requirements

Legislation	Requirement
Local Government Act 1989	Sets out role, purpose, responsibilities and powers of local governments.
Road Management Act 2004	Relates to management of roads
Subdivision Act 1988 and Subdivision Regulations (Procedures) 1989	Sets out the requirements for the provision of infrastructure resulting from development.
ResCode	Specifies infrastructure requirements and standards for urban development.
Environment Protection Act 1970	Relates discharge, emission or deposit of any substance that may pollute any segment or element of the environment
Emergency Management Act 1986	Requires a council to have a Municipal Emergency Management Plan to address local emergency risks.
Occupational Health and Safety Act 2004	Applicable to working on stormwater infrastructure.
Transport Integration Act 2010	Requires that all decisions affecting the transport system be made within the same integrated decision-making framework and support the same objectives.
Transport (Safety Schemes Compliance and Enforcement) Act 2014	Provides Transport Safety Victoria with detailed entry, search, seizure and questioning powers and administrative sanctions to support Victoria's local rail, bus and marine safety schemes
Vic Roads Standards	Used in conjunction with Council's Standards to determine minimum standards for road construction and maintenance
All other relevant Australian Standards and Codes of Practice	Such as Codes of Practice relating to Road Management Act and other relevant legislation
All other relevant State and federal Acts and Regulations	Where applicable, including Disability Discrimination Act (1992) including the Disability Standards for Accessible Public Transport (2002)
All Local Laws and relevant policies of the Organisation	Construction standards, Maintenance contracts, etc

3.4 Community Levels of Service

Community Levels of Service measure how the community perceives the service and whether the organisation is providing community value.

Service levels are defined in two terms, community levels of service and technical levels of service.



The organisation's current and expected community service levels are detailed in Table 3.4.1. The table show the agreed expected community levels of service based on resource levels in the current long-term financial plan and non-structured community consultation/engagement.

The community level of service has been developed over many years as a result of community feedback, consultation and developments to meet the requirements of the Road Management Act 2004. The levels of service defined in this section will:

- Clarify the level of service that our community should expect;
- Identify works required to meet these levels of service;
- Identify the costs and benefits of the services offered;
- Enable Council and our community to discuss and assess the suitability, affordability and equity of the existing service level and to determine the impact of increasing or decreasing the level of service in future.

The primary purpose of the bridge network is to provide safe, convenient and mostly all-weather access to properties. The community also desires that the access be clean, comfortable, and aesthetically pleasing.

The following tables define existing community expectations of transport service levels given due regard to the medium term strategic goals and objectives in the current Council Plan.

Council currently receives feedback from the community from the following various sources:

- Benchmarking with like Councils
- Pathways Request – customer requests and reactive asset complaints, and
- Annual Local Government Community Satisfaction Surveys.



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Table 3.4.1: Community Level of Service

Key Performance Indicator	Level of Services	Performance Measure	Target Performance	Current Performance
Quality	Community satisfaction with bridges & culverts (ride quality, width appropriate to traffic type)	Annual Victorian Local Government Community Satisfaction Survey Inspection and rehabilitation of structures Adopt Australia/VicRoads bridge design and culvert standards	Maintain level of satisfaction Inspection of new assets/compliance Standard engineering bridge/culvert development conditions applied Develop operational plan and measure performance	Routine inspection checklist and recording at least annually in 'reporting system' Plans recorded in council system
Capacity and Reliability	Meet bridge user requirements as part of the road/ pathway network available, with bridges consistently available in locations needed	Community requests relating to user requirements, load capacity, non-availability Community surveys	Culvert/bridge checklist updated. Load capacity issues considered promptly and based on an assessment of the economic impact against the cost to provide greater capacity. Refer minimum width requirements in RMP	Minimum, annual inspection of all bridge/culvert structures in accordance with RMP Capacity requests are rare but addressed as defined.
Safety	Bridges are safe for all users. Bridges are free from obstructions and hazards, accessible and safe for all groups	Community requests relating to safety/ obstructions Reported accidents/ incidents resulting in liability claims	Works prioritised and undertaken within operational resources and RMP requirements	Inspection regime including annual prioritised works program To be determined (Improvement Plan action)
Economic	Provide service in cost effective manner	Number of bridge relating to economic efficiency.	Community satisfaction increases	To be determined (Improvement Plan action)



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3.5 Technical Levels of Service

Supporting and designed to meet the community service levels are operational or technical measures of performance. These technical measures relate to the allocation of resources to service activities that the organisation undertakes to best achieve the desired community outcomes and demonstrate effective organisational performance.

Technical service measures are linked to annual budgets covering:

- Operations – the regular activities to provide a functioning bridge network, which involves services such as street sweeping, rubbish removal and the provision of street lighting.
- Maintenance – the activities necessary to retain an asset as near as practicable to an appropriate service condition (e.g. cleaning of refuse/rubble, removing tree roots, replacing cracked pit lids, repairing potholes). Maintenance is generally divided into reactive maintenance and routine maintenance.
 - Reactive maintenance is generally as a response to community requests and scheduled bridge inspections undertaken in compliance with the Road Management Plan (RMP). The need for maintenance action is generally assessed against the intervention levels as outlined in the BrAMP.
 - Routine maintenance comprises of planned activities to maintain the serviceability of the transport network and includes such actions as grading, culvert cleaning and table drain cleaning.
- Renewal – comprises capital works that return the service capability of an asset to its original status at the time of it reaching the end of its useful life.
- Upgrade – comprises capital works undertaken to provide a higher level of service than that which the asset was originally build to deliver, in a road sense this may include the provision of kerbing that was not originally provided or sealing a previously unsealed road.
- New – capital works undertaken to provide a new asset which in turn provides a new service of the grouped with expansion which is capital works that expanded level of service able to be provided.

Table 3.5.I shows the technical level of service expected to be provided under this BrAMP. The agreed sustainable position in the table documents the assumed current position of Council based on existing and past practice. Further development of this Plan will include/consider community consultation and trade-off of service levels performance, costs and risk within resources available in the long-term financial plan.

Some of the maintenance activities are delivered through the implementation of the BrAMP.

Reconstructed (Asset Renewal), Upgraded and New Assets.

The BrAMP is based on asset modelling which uses asset condition projected forward through time to the forecast point at which the asset reaches the end of its useful life. These activities are funded wholly by Council under specific renewal programs such as the :

- Bridge Renewal Program;
- Bridge and Culvert Upgrade program
- Bridge and Culvert Component Replacement program;

The projected funding requirements for these programs are included in this BrAMP.



Most new assets and upgraded assets are provided through development activity, after which the assets are gifted to Council. It is not foreseen that Council would provide a new vehicular bridge but quite possible as footpaths, tracks, and trails are developed that as a result of that identified need a footbridge will be provided. Funding for the new footbridge would be incorporated into the tracks and trails program and as such, is not forecast within this Plan.

Upgrade of a vehicular bridge is possible where it has reached the end of its useful life and will be constructed to current load capacity standards. Or, where there are economic benefits that can be derived from a higher capacity and the upgrade is within Council's capacity to fund, strong consideration will be made based on the genuine economic benefit derived against the community funded upgrade. As an example if the economic benefit is short lived, for example a single timber coup that has a harvest once every 30 years but has an alternate route, will not likely be considered unless inexpensive or funded externally.



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Table 3.5.1: Technical Level of Service

Key Performance Measure	Level of Service	Performance Measure Process	Performance Target	Current Performance
Quality	Provide timely maintenance. Undertake condition assessments every 5 years.	Bridge asset condition assessments to determine and report on condition rating for all bridges Outstanding defects from customer requests and condition assessments	Regular asset condition report to management	Bridge and major culvert asset report produced for management Asset management plan updated
Capacity and Reliability	Bridge/culvert structural and hydraulic capacity.	Load limited structures meet standard of road class Asset meets flood recurrence Australian standards Waterway inspected and cleared	All new and upgraded bridges meet required standards and consistent with Road Management Plan hierarchy	To be determined (Improvement Plan action)
Safety	Provide safe bridges free from defects and hazards. Clear safety signage for width and load capacity.	Operational/ maintenance inspection Undertake bridge inspections, Level 1 annually, Level 2 every 5 years Outstanding defects from customer requests, bridge inspections and/ or incidents	Meet legislative requirements Complete Level 1 and Level 2 inspections Condition report provided to Engineering	Completion of inspections in line with inspection regime Completion of works identified in field inspection Completion of works identified in condition inspection/reports Asset management report submitted to management and Engineering
Economic	Provide services in cost-effective manner	Tender for major works in compliance with tendering process Bridge maintenance and capital works costs within budget Under-capacity bridges do not impact economic operation of adjacent businesses where within Council's ability to service.	Works approved in accordance with internal tender process Meet budget expenditure with 100% planned maintenance and capital works completed	Works tendered and approved in accordance with council policy and procedures Funding of bridge upgrades sought whenever practical.



3.5.1 Construction Standards for Reconstructed (Asset Renewal), Upgraded and New Assets.

New bridges, culverts and footbridges will be provided are in accordance with:

- The Infrastructure Design Manual (IDM)
- Council's design standards; and
- Relevant Australian Standards.

Council has endorsed adopting the IDM to communicate its transportation network construction standards. These standards take into account road user requirements relating to operational comfort, convenience, safety and the funding resources available to Council.

It is not intended that all existing bridges will be upgraded to comply with these adopted Standards, however any new work will be constructed to the desirable Standard, where practicable. In instances where adopted standards cannot be achieved, professional judgement and industry best practice will be adopted. Renewal works will endeavour to increase the standard to meet the relevant applicable standards but is subject to funding and what is practical within the existing road environment.

Desired Levels of Service

Council has previously developed level of service targets in past versions BrAMP, however, recent inspections of the bridge and culvert assets indicate that several structures fail to comply with AS5100. Consequently, the desired levels of service suggested in Table 3.5.2 have been developed in an attempt to focus on compliance of Council's bridge and major culvert network with AS5100 requirements. These levels of service have been derived from the customer, strategic/corporate and legislative requirements discussed above.

Table 3.5.2: Desired levels of service

Level of Service	Road Structures	Pedestrian Structures
Structure width	No narrower than road approach	1.8m clear width between handrails (new structures)
Load capacity	SM 1600 (and HLP as req.) Adequate capacity for the expected traffic loading for existing structures	5.0 kPa crowd loading ¹
Bridge life	Meets intended design life (100 years for new structures)	Meets intended design life (100 years for new structures)
Driving comfort	Meets road design guidelines	-
Speed restrictions	None present ²	-
Barriers/guardrails	To the requirements of AS5100.1	To the requirements of AS5100.1
Structure condition	No structural components in Condition State 3 or 4 ³	No structural components in Condition State 3 or 4 ³

¹ AS5100.1-2017 Bridge design, Part 1: Scope and general principles

² Posted speed limit of road, as determined by road geometry, is not reduced due to a structures condition or load capacity

³ See Section 4.1.4 for a description of component condition states



Current Levels of Service

Table 3.5.3 outlines how the network is currently performing in relation to the suggested levels of service in Table 3.5.2 above. The information provided aims to highlight the areas across the network that require improvement in order to meet customer expectations, strategic/corporate goals and legislative requirements.

Table 3.5.3: Current levels of service

Level of Service	Road Structures	Pedestrian Structures
Structure width	None narrower than road approach (assumed)	-
Load capacity ^{1,4}	7 structures (SM1600) 46 structures (T44) 57 structures (MS18) 1 structure (A class)	2 structures (5kPa)
Bridge life ^{2,4}	Oldest structure 62 years old	Oldest structure 45 years old
Driving comfort	Unknown	-
Speed restrictions ³	No speed restrictions in place for 39 structures	-
Barriers/guardrails ⁴	70 structures with guardrails/barriers that appear to not meet current standards	-
Structure condition ^{3,5}	69 structures with condition 4 defects and 98 with condition 3 defects.	6 structures with condition 4 defects and 12 structure with condition 3 defects.

¹ Load Capacity values determined through visual inspection only of structures in accordance with AustRoads Guide to Bridge Technology Part I (2009) (Table 3.1, Section 3.10.1).

² Bridge Life determined through visual inspection only.

³ Based on structures inspected by LMS and Pitt&Sherry only.

⁴ Based on structures inspected by pitt&sherry only.

⁵ See Section 4.1.4 for a description of component condition states

As highlighted in the above table, there are a number of areas where the current levels of service being provided by the bridge and major culvert network are not meeting the desired levels of service outlined in The recommendations contained in this report aim to assist in improving the network to meet these desired levels of service. This will be an iterative process as more information is gathered on the network relating to these levels of service.



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4 FUTURE DEMAND

4.1 Demand Drivers

Drivers affecting demand include population change, changes in demographics, seasonal factors, consumer preferences and expectations, technological changes, economic factors, agricultural practices, environmental awareness, to ensure Council's bridge network meets future service provision levels Council must consider primarily:

- Population changes – e.g. developments, general densification or otherwise;
- Changes in traffic patterns arising from changing demographics, businesses, changes in the VicRoads network

4.2 Changes that Impact Service Provisioning (ie the number of bridges or culverts required)

4.2.1 Customer Expectations Changes

The main customer groups in relation to the major culvert network are the general public, business and industry and emergency services. The customer expectations of these groups are not expected to alter noticeably over the duration of this plan, and therefore the future demand on the network is not expected to increase due to increased expectations.

A bridge upgrade request however is not rare and will be assessed based on the economic needs, the cost for options to upgrade, and the options available for the customer such as low level crossings or alternate routes.

With respect to footbridges, this is driven by the development of footpaths, tracks and trails, either for new or upgrades to low level crossings.

4.2.2 Industry Changes

The recent closure of the Hazelwood Power generation facility will have an isolated short term impact on travel patterns however this is not considered to have a general impact on surrounding bridge provision requirements or maintenance.

Generally any significant loss of employment will have a negative effect on the economy and potentially reduce the travel on the road network and hence, the bridges and culverts. The impact is likely to be distributed across the network to an extent that it is likely to be difficult to quantify. However, this is unlikely to translate into fewer bridges or reduced bridge standards. Also, considerable effort is being made to find alternative sources of employment to reduce this impact.

In summary, changes to the transportation network associated with the industry changes are predicted to be minor or limited to a small area.

4.2.3 Population Changes

Population projections by the Australian Bureau of Statistics indicate that Latrobe City continue to experience current growth trends that the population be approximately 81,200 by 2031 (Victoria in Future 2016).

The majority of this growth is forecast to be concentrated within the Traralgon area and hence it is expected that population pressures will be most felt in Traralgon.

4.2.4 Residential Development

New bridge assets required to meet future predicted growth will be vested to Council via developers and/or constructed by Council. Council does not have accurate information on hand to identify how many new bridges will be constructed or what the value of these assets will be, as developments are subject to market demand and factors beyond the control of Council



The bulk of population growth in Latrobe City is on the fringes of Traralgon, most notably the area north of Cross's Road and the precinct bounding Marshalls Road. The development in these areas will result in pressures on the local road network. Overall growth in Traralgon will place pressure on key elements of the road network within the CBD precinct. Traralgon currently has emerging network issues relating to North-South movement and East-West movement in precincts north of the Traralgon CBD. This dynamic will be altered when the Traralgon bypass is developed. These are complex network issues that will require sophisticated modelling to develop network wide solution as opposed to reacting to the individual emerging issues.

The other significant development with Latrobe City that will have impact both locally and within the wider network is the Lake Narracan development north of Moe.

4.2.5 Short-term consideration (0-5 Years)

Little action is required in the short-term in respect of new bridges. The Downies Lane Bridge and Lewis's Road bridges has been identified as due for renewal or major rehabilitation, Rathjens Bridge on the boundary with Wellington Shire is planned to be replaced in 2017/18.

Studies are underway to explore a new Traralgon Creek crossing north of the Franklin Street bridge. This is not supported based on existing studies and reports and has therefore not been included in this plan.

4.2.6 Medium-term consideration (10 -20 Years)

No specific action is identified however depending on the findings of traffic network modelling and advance simulation analysis, potential projects emerging issues may include a crossing of Traralgon Creek north of Franklin Street bridge. Because current reports do not support this, and there are other options other than a bridge that can be explored, this project is yet to be formally included as a future demand action.

4.2.7 Long-term consideration (> 20 Years)

No specific action is identified however Council should investigate the change in traffic resulting from the Lake Narracan and Traralgon and the Traralgon Bypass to identify need for improvements such as:

- Provision of a link across Traralgon Creek north of the current Franklin Street bridge;
- Provision of another grade separated railway crossing in Moe; and

4.2.8 Current Bridge Asset Utilisation

There are sections of Council's road network that are showing signs of being congested at peak times. While the level of stress is still well below impacts experienced within a large city, they are of concern to motorists from our community who use these roads at peak times. Changes that Impact Service Demand (i.e. the types of bridges required)

There are many factors that influence service demand on Council's road asset network some of these are explore further below.

4.2.9 Dairy Industry (Milk Tankers)

The increase in the use of mini-B-Doubles over the larger tri-axial tankers milk tankers on the rural access bridges has not resulted in the predicted reduction of pavement damage at driveway access points. In addition, the Federal Government has approved higher mass limits for trucks, which has resulted in increased stress on pavements and bridges. Council has not generally approved higher mass limits on some bridges with early dates of construction or known capacity issues.

4.2.10 Plantation Forest Industry (Log Trucks)

Latrobe City contains extensive plantations in the Strzelecki Ranges. Harvesting is now undertaken by very efficient, high technology harvesting and loading equipment that can operate 24/7, in the wet, and in all seasons. Council negotiates with the plantation managers to ensure that harvesting is scheduled to minimize damage to pavements and bridge structure, especially in wet months.



4.2.1.1 Technological Changes and Innovation

Technology changes are forecast to have an effect on the delivery of bridge and major culvert related services covered by this plan, as a majority of structures are built of reinforced concrete, where design principles and materials have historically been proven to be durable and cost effective. The timber bridge assets are likely to be replaced with reinforced concrete, subject to engineering investigation and heritage aspects.

It is anticipated that current technology trends will affect delivery of services from Council's bridge assets in the areas outlined in Table 4.2.1.

Table 4.2.1: Technological Factors and Impact on Service Delivery

Technological Factor	Impact on Service Delivery
Trend for increasing mass limits for trucks and heavy vehicles	Load limits on existing bridges may restrict movement of increased mass limit vehicles
Increased dimensions of agricultural equipment	Dimensional limits on existing bridges may restrict movement of increased width agricultural equipment
Improved bridge construction techniques	Bridges can be maintained and managed more cost effectively
Improved bridge rehabilitation techniques	Extended service life would decrease long term required renewal/ replacement expenditures

4.3 Demand Forecast

The present position and projections for demand drivers that may impact future service delivery and utilisation of assets are documented in Table 4.3.1.

Table 4.3.1: Demand Drivers, Projections and Impact on Services

Demand Drivers	Present position	Projection	Impact on services
Population Changes	Leading to ongoing residential development	To remain steady for the next 10 years	Negligible
Traralgon Growth Area including northeast and southwest developments	Approximately 6.1 km of Gifted road length per annum	To remain steady for the next 10 years	Flow on impacts and cost to address network stress issue in the Traralgon CBD.
Moe North and Morwell North West	Approximately 6.1 km of Gifted road length per annum	Not to significantly contribute to gifted assets in the short-term.	Negligible
Increase in rural living and an increase in the population of small towns	Expectation of an increased level of service of drainage management in small towns and rural residential developments	Pressure for increase in service levels particularly sealing of unsealed roads.	Increase in cost to Council under the current Special Charge Scheme Policy.



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The combined factor for growth used in modelling the financial needs of this plan is 1.5%. This includes the estimate for annual gifted assets, commitments under Development Contribution Plans and contingency for future network upgrades for capacity issues. This forecast will be refined in future revisions of this BrAMP.

At the time of this plan, no forecast modelling has been conducted directly relating to future demand increase on the bridge and culvert infrastructure network. However, forecast modelling has been conducted previously with regards to the overall population within the council, as part of the *Residential and Rural Residential Land Assessment Report* (2009). The model indicates predicted population growth rates within the region, which then influences traffic volume, increasing demand. Table 4.3.2 indicates expected population growth in the region under various conditions. As part of future revisions of this document, it is recommended that some demand forecast modelling be conducted that focus directly on demand drivers such as traffic volume, in an attempt to quantify any future increases.

Table 4.3.2: Population growth forecast (Latrobe City Council)

Growth Scenario	Growth rate (percentage)	Estimated population increase	Estimate period
Low growth scenario	0.4% pa	3,970	2008-2023
Moderate growth scenario	0.7% pa	8,560	2008-2023
High growth scenario	1.0% pa	11,630	2008-2023

4.4 Demand Management Plan

Demand management strategies provide alternatives to the creation, strengthening/rehabilitation of assets to meet the future increases in demand. This allows for utilisation of existing assets to be maximised.

Non-asset solutions to demand management may include:

- Traffic regulation;
- Increased structural inspection frequency; and
- Determination of preferred routes for heavy vehicles.

As there is currently no demand forecasts directly focusing on the bridge and major culvert network, specific demand management strategies cannot yet be put in place. However, it would be adequate for council to develop a demand forecasting model, in order to identify demand drivers such as increasing traffic volume that may arise due to the predicted rise in population. Following demand forecasting being undertaken, Council may select the most appropriate demand management strategies to be implemented.

Demand for new services will be managed through a combination of managing existing assets, upgrading of existing assets and providing new assets to meet demand and demand management. Demand management practices include non-asset solutions, insuring against risks and managing asset failures and capacity issues.

Opportunities identified to date for demand management are shown in Table 4.4. Further opportunities will be developed in future revisions of the BrAMP.

Future demand increase is inevitable. Population increases (development) and changes to industry operations or locations will impact the transportation network. Council could simply build more and more road network at the community's expense and at the expense of other services, however this is unsustainable.

Larger metropolitan centres do not have the same challenge of distance experienced by rural municipalities however some strategies can be employed to manage the demand.

4.4.1 Coordinating New Road Infrastructure Provision

Council, in taking over new roads and other related infrastructure from developers, will manage this process to ensure that the roads meet Council requirements, that synergy is developed with other Council aims, that developers do not transfer responsibility for inappropriately constructed infrastructure onto Council and that



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the road structures constructed minimise the impact on community resources. Where appropriate external funding shall be sought for example industry related road improvements.

4.4.2 Planning Controls

Society as a whole has recognised that urban sprawl is a negative and is unsustainable. Urban sprawl occurs when cheaper land on the fringe of an urban area is developed in a way that residents rely on using a motor vehicle for everyday activities, including in developments, shopping centres, schools, or other services in these suburbs can reduce the demand on the existing road network. Alternatively, population can be accommodated within the existing developed areas with infill (two lot sub-divisions), higher density renewal (townhouses and apartments in the CBD).

.Table 4.5: Demand Management Plan Summary

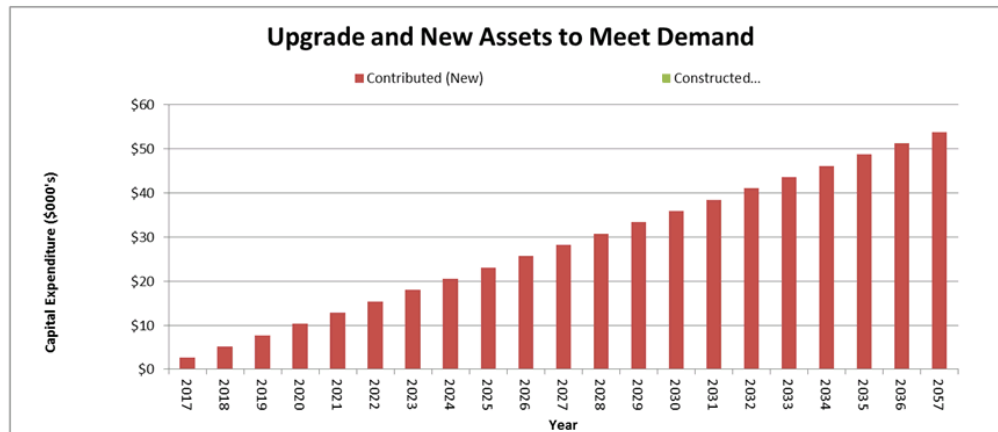
Demand Driver	Impact on Services	Demand Management Plan
Bicycle use	Less vehicle use	Tracks, Trails and Pathway Strategy
Single occupant vehicle	Unsustainable	Councillor & Officer awareness
Gifted Infrastructure	Ongoing costs transferred to Council	Councillor & Officer awareness
Planning requirements	Higher density development	Councillor & Officer awareness
Motorist expectation	Unsustainable	Councillor & Officer awareness

4.5 Asset Programs To Meet Demand

The new assets required to meet growth will be acquired free of cost (gifted) from land developments and constructed/acquired by Council. New assets constructed/acquired by Council are shown below in Figure 4.6.

The cumulative value of new contributed and constructed assets will be further refined in future editions of this plan.

Figure 4.6: Upgrade and New Assets to meet demand (Cumulative)



Acquiring these new assets will commit the organisation to fund ongoing operations, maintenance and renewal costs for the period that the provision of service from the assets is required. These future costs are identified and considered in developing forecasts of future operations, maintenance and renewal costs in Section 5.



5 LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how the organisation plans to manage and operate the assets at the agreed levels of service (defined in Section 3) while optimising life cycle costs.

5.1 Background Data

5.1.1 Physical parameters

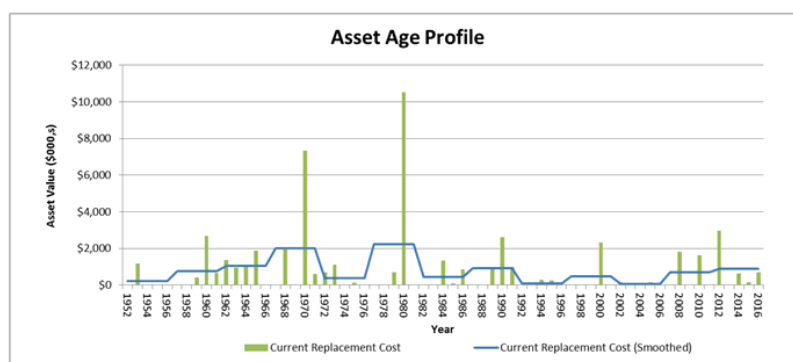
There are a total of 195 bridge and major culvert structures that fall under the responsibility of Latrobe City Council. These structures vary in construction type, material and usage. The assets covered by this BrAMP and the associated data accuracy are shown in Table 5.1.1.

Table 5.1.1: Assets covered by this Plan (as at 30 June 2017)

Structure Type	Number
Road Bridge	55
Pedestrian Bridge	79
Major Culvert	61

The graph in Figure 5.1.1 shows the age distribution of the assets in the network. The graph is reflective of a large number of structure having been put in service between 30 to 50 years ago.

Figure 5.1.1: Asset Age Profile



The age of structures are only visual estimates made during previous Inspections.

Figure 2: shows the age profile of the assets, the graph shows the total value of assets for year acquired or last renewed in each year in current replacement values.

5.1.2 Asset capacity and performance

At this stage there is no data available for the majority of the structures indicating their original design loads. As a guide, bridge design loads which have been utilised over different eras in Australia for vehicular traffic are shown in Figure 5.1.2. The table is extracted from Austroads 'Guide to Bridge Technology, Part I: Introduction and Bridge Performance' (2009, Table 3.1, p. 18). However, it is important to note that although the design loads stated below were the standard at the time, there is no guarantee that structures were designed in accordance with those standards. For the pedestrian structures, it is difficult to estimate the design capacity without finding the original design loading information of the structural drawings. Currently, there are 3



structures (LTB120 Jones Road, Traralgon South, , LTB280 Nadenbouschs Road, Hazelwood, and LTC470 Redhill Road, Traralgon South) within Council network that have a load limit on them.

Figure 5.1.2: Design loading in Australia (extract of Table 3.1, Austroads 2009)

Design Era	Design Load	Represents
Pre 1948	Various vehicle configurations plus UDL	Approximately equivalent to 15 to 20 tonne rigid truck
1948 – 1976	MS 18 (metric equivalent of H20-S16-44)	Approximately equivalent to 33 tonne semi-trailer
1976 – 1992	T44	Approximately equivalent to 47 tonne semi-trailer
1992 – 2004	T44, but to limit states principles	Approximately equivalent to 47 tonne semi-trailer
2004 –	SM1600	Approximately equivalent to 2 x 75 tonne semi-trailers, nose to tail

5.1.3 Asset condition

Latrobe City Council currently monitors the condition of their bridge and culvert structures in accordance with the VicRoads *Road Structures Inspection Manual* (2014). This document outlines three levels of inspections to be conducted as a part of the management of these culvert assets:

- Level 1 - Routine Maintenance Inspection
- Level 2 - Bridge Condition Inspection
- Level 3 - Detailed Structural Engineering Inspection

Level 1 and 2 inspections are programmed inspections which must be undertaken on a specified frequency (Refer to the *Road Structures Inspection Manual* (2014) for required frequencies for different types of structures). Level 3 inspections are conducted as and when required. The purpose and scope of the above inspections is outlined in the *Road Structures Inspection Manual* (2014).

In Level 2 inspections, all components on a structure are rated in one of four condition states. Descriptions of the four condition states are as follows (extract from the *Road Structures Inspection Manual* (2014)):

- **Condition State 1:** Component is in good condition with little or no deterioration
- **Condition State 2:** Component shows minor deterioration with primary supporting material showing the first signs of being affected.
- **Condition State 3:** Component shows advancing deterioration and loss of protection to the supporting material which is showing deterioration and minor loss of section.
- **Condition State 4:** Component shows advanced deterioration, loss of effective section to the primary supporting material, is not performing as designed or is showing signs of distress or overstress.

Based on the condition of its components, structures in this plan have been classified into one of five categories to give an overview of the condition of the network. These five categories are as follows:

- **Category 1:** No components in Condition State 3 or 4



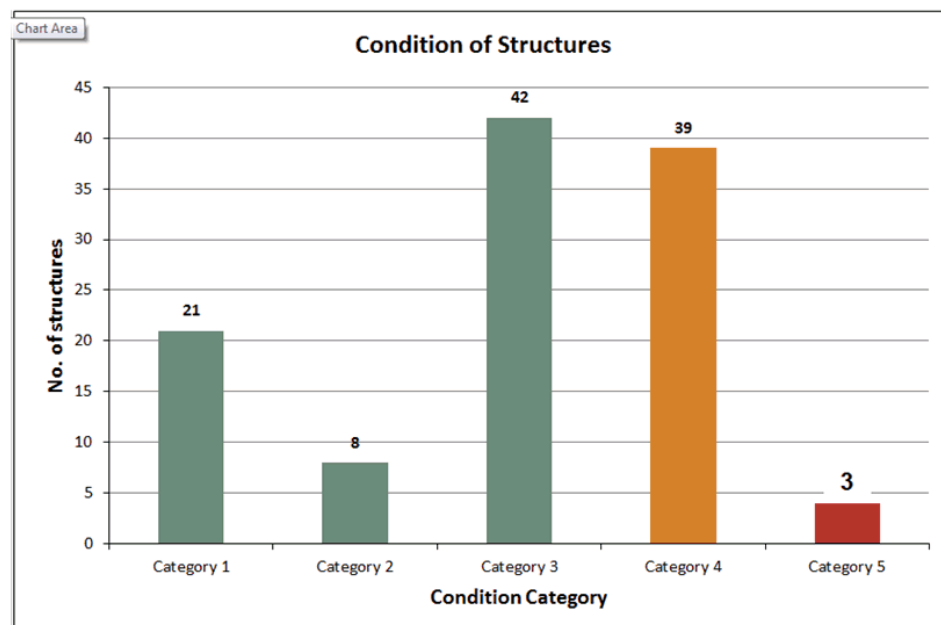
Bridge and Major Culvert Asset Management Plan 2017

- **Category 2:** At least one non-structural component in Condition State 3, but none in Condition State 4. No structural components in Condition State 3 or 4.
- **Category 3:** At least one non-structural component in Condition State 4. No structural components in Condition State 3 or 4
- **Category 4:** At least one structural component in Condition State 3, but none in Condition State 4.
- **Category 5:** At least one structural component in Condition State 4.

For the purpose of these categories, a structural component is classified as any component on a bridge except for bridge wearing surfaces, deck joints, kerbs and footways, bridge railings/barriers, approaches, waterways and approach barriers.

Figure 5.1.3 shows the number of structures in each of the above five categories based on the latest round of inspections conducted. From the latest round of inspections, a number of structures were identified as potentially having barriers and/or approach guard rails that do not meet current standards.

Figure 5.1.3: Condition of structures (The above data has been derived from data accumulated during Level 2 Inspections only)



Three structures have been placed in Category 5. They have batter protection in a condition 4 state (LTB045, Darlimurla Road, Darlimurla, LTB100, Hirsts Road, Boolarra and LTB240, Upper Middle Creek road, Budgeree) LTB100 is under renovation.

Thirty nine (39) structures were categorised as Category 4. These structures all have defects associated with structural components which need to be addressed. The defects have been included in the rehabilitation plan outlined in Appendix B.



Forty two (42) structures were categorised as Category 3 with 29 structures in Categories 1 and 2. The defects identified were maintenance defects, and these have been included in the maintenance plan.

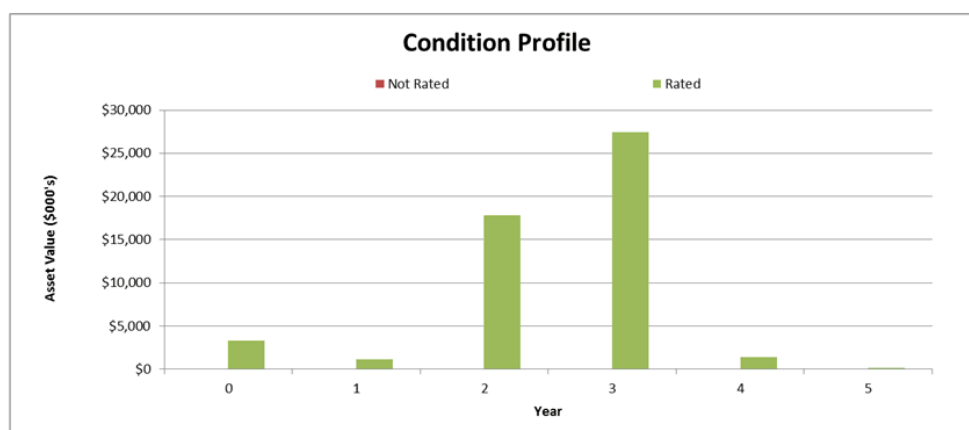
Condition has been assessed using a 1 – 5 grading using the IIMM 1.0 (very good) – 5.0 (very poor) condition system¹ as detailed in Table 5.1.3b.

Table 5.1.3b: Simple Condition Grading Model

Condition Grading	Description of Condition
1	Very Good: only planned maintenance required
2	Good: minor maintenance required plus planned maintenance
3	Fair: significant maintenance required
4	Poor: significant renewal/rehabilitation required
5	Very Poor: physically unsound and/or beyond rehabilitation

Figure 5.1.3c shows the condition profile for bridge assets. The graph shows the total value of assets for each condition grading where zero value represents asset that are new.

Figure 5.1.3c: Condition Profile (Average Condition is 2.9)



5.1.4 Barrier Assessments

As part of the most recent Level 2 inspection works undertaken, a number of structures were identified where the bridge barriers and/or approach guard rails did not appear to meet current standards for safety. In total there were 70 of the structures inspected where this was the case. Of these 49 were identified where the bridge barrier and guardrails which appeared to not meet code requirements, as listed below:

In the inspections it was recommended that risk assessments be conducted to determine if the current barriers/guard rails are insufficient, or if they require upgrading. Such assessments can be conducted to AS5100.1 Bridge Design code or Austroads road design standards.

¹ IPWEA, 2015, IIMM



Bridge and Major Culvert Asset Management Plan 2017

The bulk cost to perform the entire barrier and guardrail assessment works recommended would be in the order of \$80,000.

5.1.5 Asset valuations

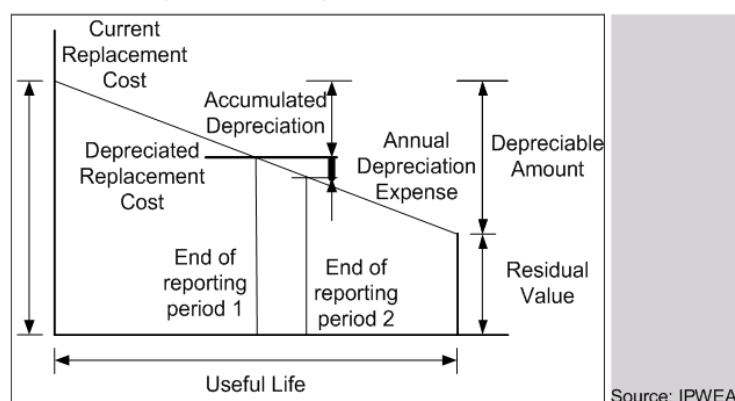
Asset valuations are of two types, depending on their application. 'Greenfields' based valuation is based on the cost to construct an asset in an undeveloped area and is required for Asset Valuation Reporting purposes. 'Brownfields' based valuation is based on the costs for construction in a developed situation and better reflects the actual cost to replace established assets and is used to determine the replacement costs for asset planning purposes. Care has been taken to note which figure is used in this plan.

Assets were last revalued at 30 June 2015. Assets are valued at Fair Value in accordance with AASB13 Fair Value Measurement. The values listed below are 'Greenfields' values, with the associated "Brownfield" values presented for comparison.

Table 5.1.4a: Greenfield Financial Asset Reporting values

Latrobe City - ROADS Value	Greenfields \$000's
Current Replacement Cost	\$51,283
Depreciable Amount (Residual Value = \$0)	\$51,283
Depreciated Replacement Cost	\$29,764
Annual Depreciation Expense	\$670
Rate of Annual Asset Consumption (<i>Depreciation/Depreciable Amount</i>)	1.31%
Rate of Annual Asset Renewal (<i>Capital Renewal exp/Depreciable Amount</i>)	0.40%
Rate of Annual Asset Upgrade	0.00%
Rate of Asset Upgrade (Including Contributed Assets)	0.01%
Asset renewals as percentage of consumption	30.5%
Percentage Increase in asset stock	0.01%

Figure 5.1.4b: Asset Financial reporting value explanation





Useful lives were independently reviewed in June 2015 by Assetic Pty Ltd as part of the independent advice for the asset valuation. Various ratios of asset consumption and expenditure have been prepared to help guide and gauge asset management performance and trends over time.

On a long-life asset, the rate of Annual Asset Consumption and rate of Annual Asset Renewal can misrepresent the immediate financial position by reflecting constant renewal when renewal demand does not occur until asset reach their useful life.

Council plans to renew assets at **30.5%** of the rate they are being consumed and will be increasing its asset stock by **0.01%** in each year.

5.2 Infrastructure Risk Management Plan

5.2.1 Risk of structural failure

The current risk management strategy that has been employed in this plan for scheduling works is based upon component condition, and the priority assigned to defects identified in the latest round of inspections.

The defects are initially separated into either maintenance defects (included in the routine maintenance plan, Section 4.3) or safety defects (included in the rehabilitation plan, Section 4.4). Following this, defects have been prioritised based on firstly the priority (Urgency 1 through to 5) that was assigned during the most recent inspections, and then based upon the condition of the component that the defect is located on.

Although this strategy takes into account the likelihood of failure (through the urgency), it does not account for the consequence of failure. In future revisions of the plan, the aim should be to develop a risk management strategy that accounts for both likelihood of failure and consequence of failure when prioritising maintenance and rehabilitation works.

5.2.2 Insurance

Council has a process to report any incidents and claims that result from roads incidents when they occur.

5.3 Routine Operations and Maintenance Plan

Routine operations and maintenance covers all works in relation to the bridge and major culvert structures that are required to be undertaken on a regular basis, in order to continue the ongoing operation of the structure. Such works include:

- Routine Inspections (Level 1 and 2 inspections and monitor inspections)
- Engineering Inspections and Assessments
- Other Routine Maintenance

5.3.1 Routine Inspections

Based on the number of structures currently in the network, the following number of inspections will be undertaken, on average, across the network each year:

- Level 1 inspections: 347 (approx.)
- Level 2 inspections: 69 (approx.)

This is assumed that on average the bridge and culvert structures have Level 1 inspections conducted every 6 months and Level 2 inspections conducted every five years. It also assumes that no Level 1 inspection is required in the six months when the Level 2 is undertaken.



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5.3.2 Engineering Inspections and Assessments

It was identified during the most recent condition based inspections that twelve structures on the Latrobe City Council Road Network require detailed engineering inspections and assessments to be conducted. The list of these structures is as follows:

These inspections have been included into the inspection program and are scheduled to be completed in the first year of the program.

5.3.3 Barrier Assessments

70 structures require risk assessment to be undertaken on their current approach guardrail/bridge barrier arrangement. These works are expected to cost in the order of \$80,000. They have currently been scheduled to occur in two stages of the first two years of this plan.

5.3.4 Other Routine Maintenance

Other routine maintenance tasks associated with the bridge and major culvert structures include:

- Resurfacing asphalt wearing surfaces
- Removal of vegetation around structures
- Repainting of barriers
- Cleaning dirt from structures
- Replacement of deck joints

A routine maintenance schedule has been prepared and covers maintenance works that are required to be completed, as identified during the most recent round of inspections conducted on the structures. The routine maintenance schedule is available in Appendix B.

Operations include regular activities to provide services such as public health, safety and amenity, e.g. street sweeping, grass mowing and street lighting electricity and operations costs. For roads there are few operational activities. Street sweeping and litter cleaning are the main operation activities undertaken by Latrobe City.

Maintenance is the regular on-going work that is necessary to keep assets operating, including instances where portions of the asset fail and need immediate repair to make the asset operational again. Maintenance excludes rehabilitation or renewal.

Maintenance Management activities include inspection, assessing the condition against failure/breakdown experience, prioritising, scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.

Maintenance may be classified into Reactive, Planned and Specific maintenance work activities.

Reactive maintenance is unplanned repair work carried out in response to service requests and management/supervisory directions.

Planned maintenance is repair work that is identified and managed through a maintenance management system (MMS). This is an area for improvement at Latrobe City.

Specific maintenance is replacement of higher value components/sub-components of assets that is undertaken on a regular cycle including for roads this would include replacing guideposts, line marking and replacement of minor culverts.

This work falls below the capital/maintenance threshold but may require a specific budget allocation.

Actual past operational and maintenance expenditure of the following road/transport services is shown in Table 5.3.1.



Table 5.3.1: Maintenance Expenditure Trends

Year	Maintenance Expenditure (\$000's)		
	Vehicular Bridges	Pedestrian Bridges and Structures	All Bridges
2016-17	\$189,000	\$Unknown	\$189,000

Assessment and prioritisation of reactive maintenance is undertaken by Council officers using experience and judgement.

Council is advised to allocate annual operations funding to the following projects in Table 5.3.2.

These estimates have been reflected in projected maintenance figures of this plan.

5.4 Asset Hierarchy

An asset hierarchy provides a framework for structuring data in an information system to assist in collection of data, reporting information and making decisions. The hierarchy includes the asset class and component used for asset planning and financial reporting and service level hierarchy used for service planning and delivery.

With this in mind, the primary criteria for assigning a hierarchical category for the Bridges and Culverts is based on the traffic classification, based on traffic volume (including pedestrians and cyclists). Roads may be assigned to a category of greater importance based on number of properties/area serviced, critical assets and services accessed.

To assist in monitoring service delivery and calculating risk, the organisation's service hierarchy is shown in Table 5.4.



Table 5.4 Road Hierarchy (Definitions and guidance for the road hierarchy is included in the RMP)

Service Hierarchy		Service Level Objective
RMP Hierarchy	Road Maintenance Class	Primary Function
Link	RMC 1	<ul style="list-style-type: none"> -High usage strategic Freight linkage routes. -Heavy vehicle linkage from the State Arterial Road network to local commercial or industrial focal points. -Also includes heavy vehicle bypass routes of major urban centres.
Collector	RMC 2	<ul style="list-style-type: none"> -High usage strategic Collector routes. -Rural/Urban collector routes from local access roads to community centres or popular focal points. -High usage connector routes to the Arterial road network.
Sealed Access >60 km/h and all unsealed Access	RMC3a	<ul style="list-style-type: none"> -Medium usage property access routes. -STD road providing property access to rural developed areas incorporating at least 3 rateable properties with occupied houses. -Medium usage access to rural properties generating regular and consistent vehicle usage. -Bus Route minimum standard.
Sealed Access <60 km/h	RMC3b	<ul style="list-style-type: none"> - Medium usage property access routes. - STD road providing property access to rural developed areas incorporating at least 3 rateable properties with occupied houses. - Medium usage access to rural properties generating regular and consistent vehicle usage. - Bus Route minimum standard.
Sealed Access <60 km/h	RMC3b	<ul style="list-style-type: none"> - Medium usage property access routes. - STD road providing property access to rural developed areas incorporating at least 3 rateable properties with occupied houses. - Medium usage access to rural properties generating regular and consistent vehicle usage. - Bus Route minimum standard.
Minor Access	RMC4	<ul style="list-style-type: none"> - Low usage property access routes. - Occasional usage property access routes. - STD road that provides access to rural developed areas incorporating 1 or 2 rateable properties with occupied houses. - Non STD road that provides access to rural developed areas incorporating at least 3 rateable properties with occupied houses. - STD road with 2 or more farmland or plantation rateable properties.
Limited Access	RMC5	<ul style="list-style-type: none"> - Low usage property access route streets/lanes - Occasional usage access to rural properties generating spasmodic vehicle usage. - STD road that provides alternate/secondary side or rear property access to urban residential or commercial allotments. - Non STD road that provides property access to rural developed areas incorporating up to 1 or 2 rateable properties with occupied houses. - STD road servicing a rateable property with a single unoccupied house on Farmland/Private plantation. -Non STD road with 2 or more Farmland/Private rateable properties.



Bridge and Major Culvert Asset Management Plan 2017

In future iterations of this BrAMP the intention is to review the hierarchy to better reflect the criticality of given bridge and culvert assets. Having a well thought out hierarchy allows effective modelling of the allocation of renewal and maintenance funding to the more critical assets. For example Council may opt to renew CBD structural assets at a condition score of 4.5 instead of 5.0 because of the high use and critical nature of these precincts.

5.4.1 Operations and Maintenance Strategies

The organisation will operate and maintain assets to provide the defined level of service to approved budgets in the most cost-efficient manner. This is being developed as part of a maintenance management system and the following proposed/identified activities will be modified as that plan/system develops.

The operation and maintenance activities include:

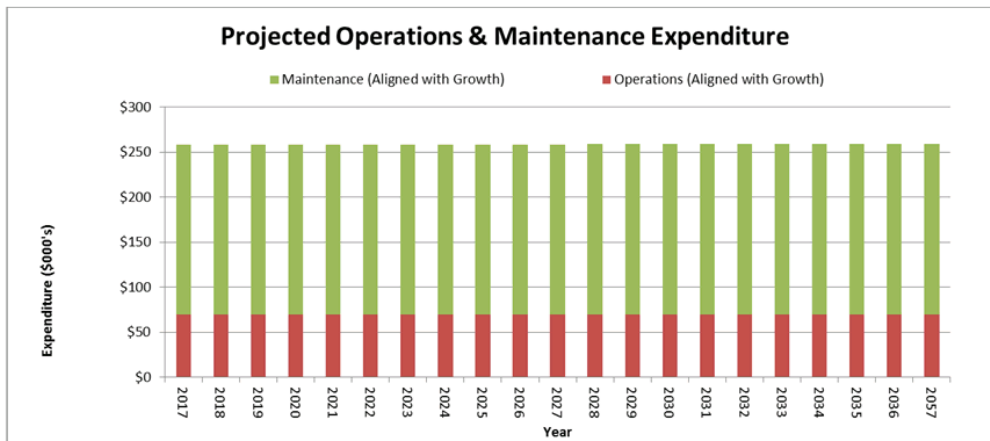
- Scheduling operations activities to deliver the defined level of service in the most efficient manner,
- Undertaking maintenance activities through a planned maintenance system to reduce maintenance costs and improve maintenance outcomes. Undertake cost-benefit analysis to determine the most cost-effective split between planned and unplanned maintenance activities (50 – 70% planned maintenance desirable as measured by cost),
- Maintain a current hierarchy of critical assets and required operations and maintenance activities,
- Develop and regularly review appropriate emergency response capability,
- Review management of operations and maintenance activities to ensure Council is obtaining best value for resources used.

These funding for reactive and planned maintenance is budgeted annually.

5.4.2 Summary of future operations and maintenance expenditures

Future operations and maintenance expenditure is forecast to trend in line with the value of the assets as shown in Figure 5.4.2. Note that all costs are shown in 2017 dollar values (i.e. current values).

Figure 5.4.2: Projected Operations and Maintenance Expenditures





Deferred maintenance are works that are identified for maintenance and unable to be funded and are to be included in future risk assessment and analysis. There are no deferred maintenance works that have been identified. The maintenance budgets have been held flat for a number of years. Figure 5.4.2 highlights the growth that is required in maintenance expenditure due to the growth in the road asset base resulting mainly from assets that are gifted from residential development each year. **Renewal/Replacement Plan**

A rehabilitation and replacement schedule has been developed for all Bridges and Major Culverts within Council network inspected during the latest round of Level 2 inspections.

The rehabilitation schedule covers all works to be completed that were identified during the latest round of Level 2 inspections that were conducted on the network. The works have been prioritised based on the methodology outlined in 4.2; the scheduling also ensures that rehabilitation expenses are spread out evenly. It is important to note that a number of structures have been recommended for Level 3 assessments, and these investigations may find additional works that are required to be undertaken on these structures. The costs of these additional works, once known, should be incorporated into this plan.

A replacement schedule covers all structures that have been recommended for replacement during the latest round of Level 2 inspections conducted for Council. Structures that fall within this category will need to be included in future revisions of the plan. The schedule contains two sections which outline structures that need a complete replacement and also components that require replacement or installations. Unit replacement rates of bridge substructure and superstructure were estimated during recent Level 1 inspections conducted for council.

The rehabilitation schedule is included in Appendix C.

The replacement schedule for components and entire assets are included in Appendix D and E.

Renewal and replacement expenditure is major capital work which does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original or lesser required service potential. Work over and above restoring an asset to original service potential is upgrade/expansion or new works expenditure.

5.4.3 Renewal Plan

The data from the asset register has been used to project the renewal costs using current age, condition score and remaining and degradation relationships to determine remaining useful life and hence the renewal year.

The expected useful lives of assets were last reviewed in 2015 and have been used to develop projected asset renewal expenditures are shown in Table 5.5.1a .

Table 5.5.1a: Useful Lives of Assets

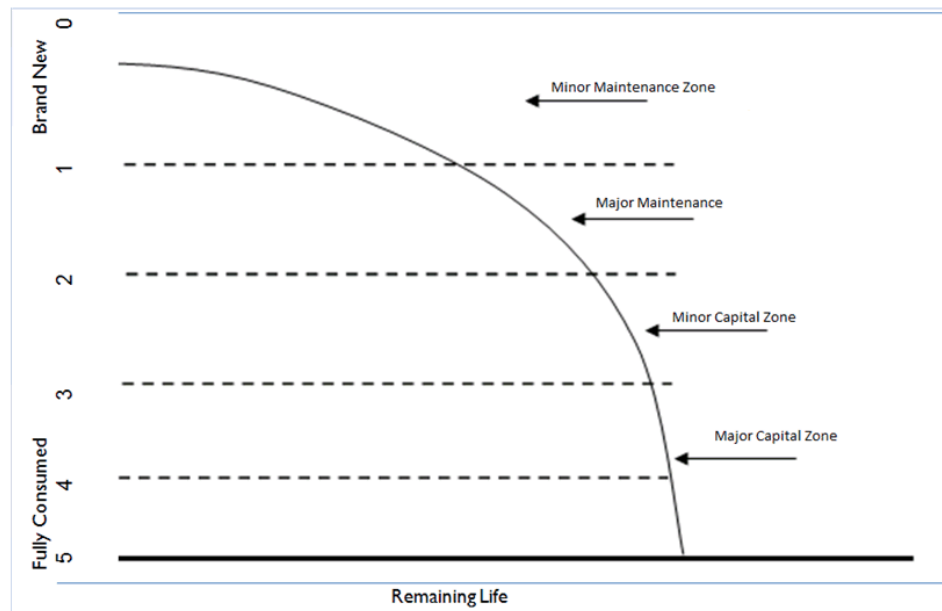
Asset Class	Asset Category	Useful life
Bridges	Rail	100 years
	Sub-Structure	100 years
	Super - Structure	100 years
Culverts	Culvert Structure	50-100 years
	Rail	100 years

5.4.4 Renewal and Replacement Strategies

As an asset ages the nature of the maintenance and eventual renewal interventions become greater and hence more expensive. Figure 5.5.2 portrays condition of an asset throughout its useful life and the nature of maintenance and renewal interventions.



Figure 5.5.2: Condition and its relationship to intervention



Council will plan capital renewal projects to meet level of service objectives and minimise infrastructure service risks by:

- Planning and scheduling renewal projects to deliver the defined level of service in the most cost efficient manner;
- Undertaking project scoping for all capital renewal and replacement projects to identify;
 - the service delivery 'deficiency', present risk and optimum time for renewal/replacement;
 - the project objectives to rectify the deficiency;
 - the range of options, estimated capital and lifecycle costs for each option that could address the service deficiency;
 - evaluate the options against evaluation criteria adopted by the organisation, and
 - select the best option to be included in capital renewal programs,
 - Using 'low cost' renewal methods (cost of renewal is less than replacement),



5.4.5 Summary of future renewal and replacement expenditure

Projected future renewal and replacement expenditures are forecast to increase over time as the asset stock increases from growth these are presented in Figure 5.5.3.

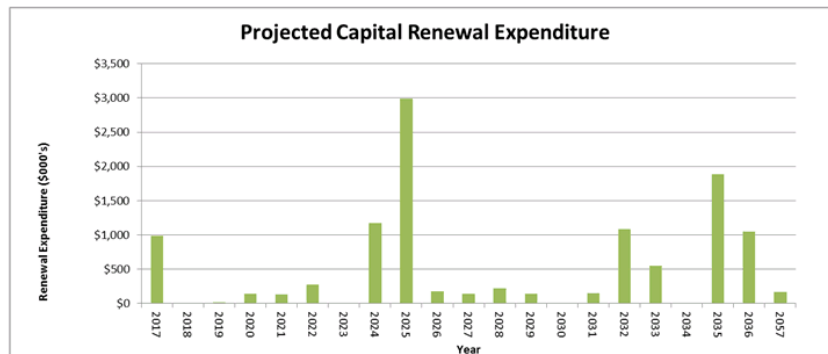


Fig 5.5.3: Projected Capital Renewal and Replacement Expenditure

Renewals and replacement expenditure in Latrobe City’s capital works program will be accommodated in the long term financial plan. This is further discussed in Section 6.2.

5.4.6 Capital Investment Strategies

The organisation will plan capital upgrade and new projects to meet level of service objectives by:

Planning and scheduling capital upgrade and new projects to deliver the defined level of service in the most efficient manner,

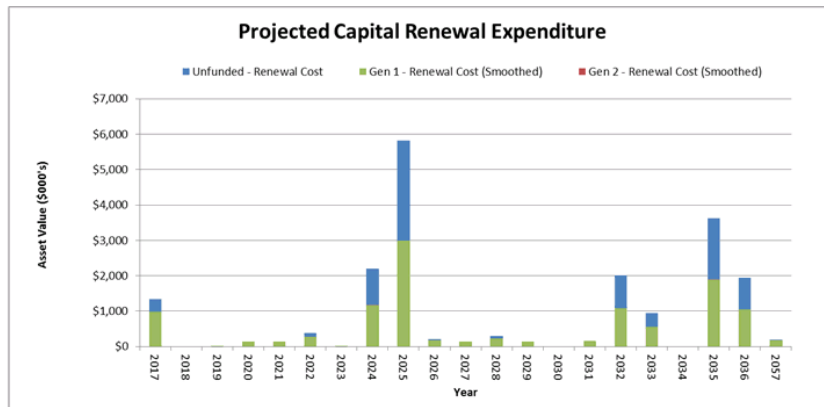
- Undertake project scoping for all capital upgrade/new projects to identify:
- the service delivery ‘deficiency’, present risk and required timeline for delivery of the upgrade/new asset,
- the project objectives to rectify the deficiency including value management for major projects,
- the range of options, estimated capital and life cycle costs for each option that could address the service deficiency,
- management of risks associated with alternative options,
- and evaluate the options against evaluation criteria adopted by Council, and
- select the best option to be included in capital upgrade/new programs,
- Review current and required skills base and implement training and development to meet required construction and project management needs, and
- Review management of capital project management activities to ensure Council is obtaining best value for resources used.

5.4.7 Summary of future upgrade/new assets expenditure

Council is not funding an expansion of the network to attract new development at this time. There are projections for development contribution plan construction that should eventually be cost neutral to the existing community.



Figure 5.5.5: Projected Capital Upgrade/New Asset Expenditure



The projected upgrade/new capital works program is shown in Appendix C.

Where upgrade/new projects have been identified, they will be funded as part of the current capital budget process. Projected upgrade/new asset expenditures are summarised in Fig 6. All amounts are shown in net real values (No inflation).

Expenditure on new assets and services in Council’s capital works program will be accommodated in the long term financial plan. This is further discussed in Section 6.2.

5.5 Disposal Plan

Disposal includes any activity associated with disposal of a decommissioned asset including sale, demolition or relocation. These assets will be further reinvestigated to determine the required levels of service and see what options are available for alternate service delivery, if any.

At this stage, there are no plans to decommission or remove any structures from the network (excluding demolition for the purpose of replacement). Therefore a Disposal Plan is not required for this Bridge and Culvert Management Plan at this stage. If this changes, then a Disposal Plan will need to be developed for future revisions of this document.



6 FINANCIAL SUMMARY

This section contains the financial requirements resulting from all the information presented in the previous sections of the BrAMP. The financial projections will be improved as further information becomes available on desired levels of service and current and projected future asset performance.

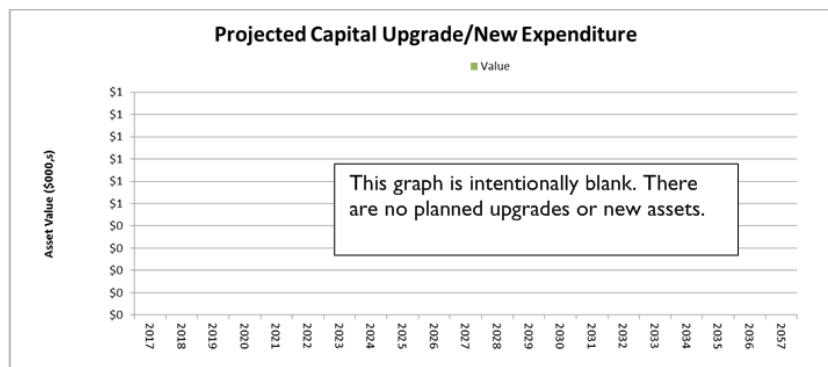
Table 6.1 : Financial Classification “Bridges”

Financial Sub-Class	Valuation Input	Valuation Technique
Bridges	Level 3	Cost Approach
Major Culverts	Level 3	Cost Approach
Pedestrian bridges and Structures	Level 3	Cost Approach

6.1 Financial Statements and Projections

The financial projections are shown in Fig 7 for projected operating (operations and maintenance) and capital expenditure (renewal and upgrade/expansion/new assets). All amounts are shown in net real values (No inflation).

Fig 6.1: Projected Operating and Capital Expenditure





6.1.1 Sustainability of service delivery

There are four key indicators for service delivery sustainability that have been considered in the analysis of the services provided by this asset category, these being the asset renewal funding ratio, long term life cycle costs/expenditures and medium term projected/budgeted expenditures over five and 10 years of the planning period.

Latrobe Bridges and Major Culverts	
Asset Renewal Funding Ratio	
Asset Renewal Funding Ratio: (LTFP Renewal/Forecast Renewal for next 20 Years)	35%
Asset Renewal Funding Ratio: (LTFP Renewal/Depreciation entire for next 20 Years)	30%
Long Term - Life Cycle Costs (Dollars in \$000's per yr)	
Life Cycle Cost [average 20 years projected ops, maint exp and deprn.]	\$750
Life Cycle Exp [average 20 years LTFP budget ops, maint & capital renewal exp]	\$417
Life Cycle Gap [ave life cycle expenditure – ave life cycle cost (-ve = gap)]	-\$333
Life Cycle Indicator [life cycle expenditure / life cycle cost]	56%
Medium Term - 10 year financial planning period (Dollars in \$000's per Yr)	
10 yr Ops, Maint & Renewal Projected Expenditure	\$849
10 yr Ops, Maint & Renewal LTFP Budget Exp	\$463
10 year financing shortfall [10 yr proj exp - 10 LTFP Budget exp]	-\$386
10 year financing indicator [10 LTFP Budget exp / 10 yr proj exp]	54%
Medium Term – 5 year financial planning period (Dollars in \$000's per yr)	
5 yr Ops, Maint & Renewal Projected Expenditure	\$515
5 yr Ops, Maint & Renewal LTFP Budget Exp	\$512
5 year financing shortfall [5 yr proj exp - 5 LTFP Budget exp]	-\$3
5 year financing indicator [5 yr LTFP Budget exp / 5 yr proj exp]	99%

6.1.1.1 Asset Renewal Funding Ratio

Asset Renewal Funding Ratio² **34%**

The Asset Renewal Funding Ratio is the most important indicator and reveals that over the next 20 years, Council is forecasting that it will have **34%** of the funds required for the optimal renewal and replacement of its assets.

6.1.1.2 Long term - Lifecycle Cost

Lifecycle costs (or whole of life costs) are the average costs that are required to sustain the service levels over the asset life cycle. Lifecycle costs include operations and maintenance expenditure and asset consumption (depreciation expense). The lifecycle cost for the services covered in this asset management plan is **\$928,000** per year (average operations and maintenance expenditure plus depreciation expense projected over 20 years).

² AIFMG, 2012, Version 1.3, Financial Sustainability Indicator 4, Sec 2.6, p 2.16



Lifecycle costs can be compared to life cycle expenditure to give an initial indicator of affordability of projected service levels when considered with age profiles. Life cycle expenditure includes operations, maintenance and capital renewal expenditure. Lifecycle expenditure will vary depending on the timing of asset renewals. The life cycle expenditure over the 20 year planning period is **\$438,000** per year (average operations and maintenance plus capital renewal budgeted expenditure in LTFP over 20 years).

A gap between life cycle cost and life cycle expenditure is the life cycle gap. The life cycle gap for services covered by this asset management plan is -ve **\$480,000** per year (-ve = gap, +ve = surplus).

Life cycle expenditure is **47%** of life cycle costs.

The life cycle costs and life cycle expenditure comparison highlights any difference between present outlays and the average cost of providing the service over the long term. If the life cycle expenditure is less than that life cycle cost, it is most likely that outlays will need to be increased or cuts in services made in the future.

Knowing the extent and timing of any required increase in outlays and the service consequences if funding is not available will assist organisations in providing services to their communities in a financially sustainable manner. This is the purpose of the asset management plans and long term financial plan.

6.1.1.3 Medium term – 10 year financial planning period

This asset management plan identifies the projected operations, maintenance and capital renewal expenditures required to provide an agreed level of service to the community over a 10 year period. This provides input into 10 year financial and funding plans aimed at providing the required services in a sustainable manner.

These projected expenditures may be compared to budgeted expenditures in the 10 year period to identify any funding shortfall. In a core asset management plan, a gap is generally due to increasing asset renewals for ageing assets.

The projected operations, maintenance and capital renewal expenditure required over the 10 year planning period is **\$849,000** on average per year.

Estimated (budget) operations, maintenance and capital renewal funding is **\$417,000** on average per year giving a 10 year funding under allocation of **\$386,000** per year. This indicates that Council expects to have **54%** of the projected expenditures needed to provide the services documented in the BrAMP.

6.1.1.4 Short Term – five year financial planning period

The projected operations, maintenance and capital renewal expenditure required over the first five years of the planning period is **\$515,000** on average per year.

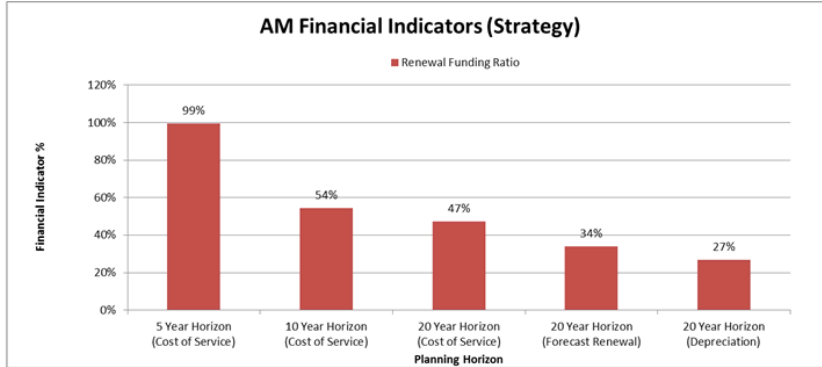
Estimated (budget) operations, maintenance and capital renewal funding is **\$512,000** on average per year giving a 5 year funding under allocation of **\$3,000**. This indicates that Council expects to have **99%** of projected expenditures required to provide the services shown in the BrAMP.

6.1.1.5 Asset management financial indicators

Figure 6.1a shows the asset management financial indicators over the 10 year planning period and for the long term life cycle.



Figure 6.1a: Asset Management Financial Indicators



Providing services from infrastructure in a sustainable manner requires the matching and managing of service levels, risks, projected expenditures and financing to achieve a financial indicator of approximately 100% for the first years of the BrAMP and ideally over the 10 year life of the Long Term Financial Plan.

Figure 8 shows the projected asset renewal and replacement expenditure over the 20 years of the BrAMP. The projected asset renewal and replacement expenditure is compared to renewal and replacement expenditure in the capital works program, which is accommodated in the long-term financial plan.

Figure 6.1b Projected and Future Funding Provision

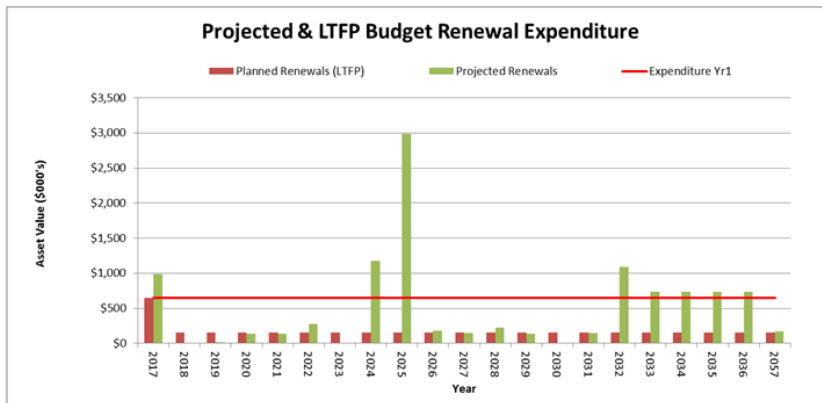


Table 6.1c shows the over-allocation between projected renewal and replacement expenditures and expenditure accommodated in long term financial plan. Budget expenditures accommodated in the long-term financial plan or extrapolated.



Table 6.1c: Projected and LTFP Budgeted Renewals and Financing Variances

Year End Jun-30	Projected Renewals (\$'000)	LTFP Renewal Budget (\$'000)	Renewal Financing Variance (- gap, + surplus) (\$'000)	Cumulative Variance (- gap, + surplus) (\$'000)
2017	\$989	\$645	\$344	\$344
2018	\$0	\$155	\$155	\$189
2019	\$15	\$155	\$140	\$49
2020	\$140	\$155	\$15	\$35
2021	\$136	\$155	\$19	\$15
2022	\$271	\$155	\$116	\$132
2023	\$9	\$155	\$146	\$14
2024	\$1,176	\$155	\$1,021	\$1,007
2025	\$2,988	\$155	\$2,833	\$3,839
2026	\$178	\$155	\$23	\$3,863
2027	\$144	\$155	\$11	\$3,851
2028	\$226	\$155	\$71	\$3,923
2029	\$138	\$155	\$17	\$3,905
2030	\$0	\$155	\$155	\$3,750
2031	\$149	\$155	\$6	\$3,744
2032	\$1,086	\$155	\$931	\$4,675
2033	\$732	\$155	\$577	\$5,252
2034	\$732	\$155	\$577	\$5,828
2035	\$732	\$155	\$577	\$6,405
2036	\$732	\$155	\$577	\$6,981
2037	\$167	\$155	\$12	\$6,993

Providing services in a sustainable manner will require matching of projected asset renewal and replacement expenditure to meet agreed service levels with the corresponding capital works program accommodated in the long term financial plan.

6.1.2 Projected expenditures for long term financial plan

Table 6.1.2 shows the projected expenditures for the 10 year long term financial plan. Expenditure projections are in 2017 real values.



Table 6.1.2 Projected Expenditures for Long Term Financial Plan (\$000)

Year	Operations	Maintenance	Projected Capital Renewal	Capital Upgrade/New	Disposals
2017	\$70	\$189	\$989	\$0	\$0
2018	\$70	\$189	\$0	\$0	\$0
2019	\$70	\$189	\$15	\$0	\$0
2020	\$70	\$189	\$140	\$0	\$0
2021	\$70	\$189	\$136	\$0	\$0
2022	\$70	\$189	\$271	\$0	\$0
2023	\$70	\$189	\$9	\$0	\$0
2024	\$70	\$189	\$1,176	\$0	\$0
2025	\$70	\$189	\$2,988	\$0	\$0
2026	\$70	\$189	\$178	\$0	\$0
2027	\$70	\$189	\$144	\$0	\$0
2028	\$70	\$189	\$226	\$0	\$0
2029	\$70	\$189	\$138	\$0	\$0
2030	\$70	\$189	\$0	\$0	\$0
2031	\$70	\$189	\$149	\$0	\$0
2032	\$70	\$189	\$1,086	\$0	\$0
2033	\$70	\$189	\$732	\$0	\$0
2034	\$70	\$189	\$732	\$0	\$0
2035	\$70	\$189	\$732	\$0	\$0
2036	\$70	\$189	\$732	\$0	\$0
2057	\$70	\$189	\$167	\$0	\$0

All dollar values are in (\$'000)'s

6.2 Funding Strategy

After reviewing service levels, as appropriate to ensure ongoing financial sustainability projected expenditures identified in Section 6.1.2 will be accommodated in the Council's 10 year long-term financial plan.



Figure 6.2: LTFP Expenditure Projections

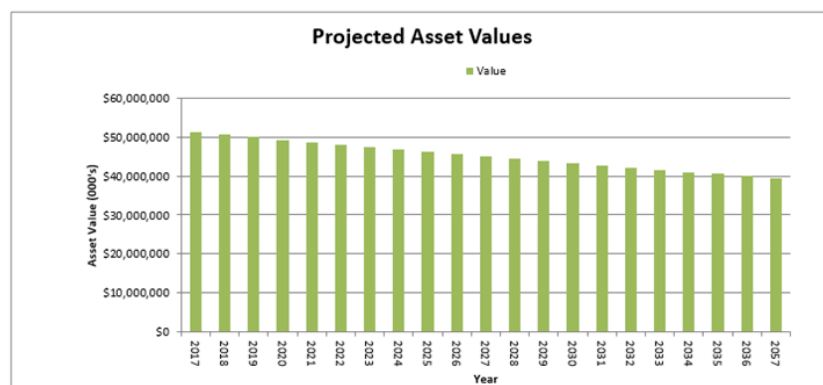
Projected Expenditure (\$'000,s)	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Cap Ex Renewal/Replacement of existing assets	\$989	\$0	\$15	\$140	\$136	\$271	\$9	\$1,176	\$2,988	\$178
Cap Ex Upgrade/New assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operational cost of existing assets	\$70	\$70	\$70	\$70	\$70	\$70	\$70	\$70	\$70	\$70
Maintenance cost of existing assets	\$189	\$189	\$189	\$189	\$189	\$189	\$189	\$189	\$189	\$189
Operational cost of New assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance cost of New assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Disposal of Surplus assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Annual Asset Class Funding Requirement	\$1,248	\$259	\$274	\$399	\$395	\$530	\$268	\$1,435	\$3,246	\$437
Ave yr Asset Class Funding Requirement	\$515			\$1,183						

Maintenance and Operations figures for new assets are included, these costs increase in line with the growth in assets due to developer contributions and new and upgrade projects.

6.3 Valuation Forecasts

Asset values are forecast to decrease as additional assets are added to the asset stock from construction and acquisition by Council and from assets constructed by land developers and others and donated (gifted) to Council are less than the depreciation of existing assets. Figure 6.3a shows the projected asset value (Written Down Value) over the planning period in real values.

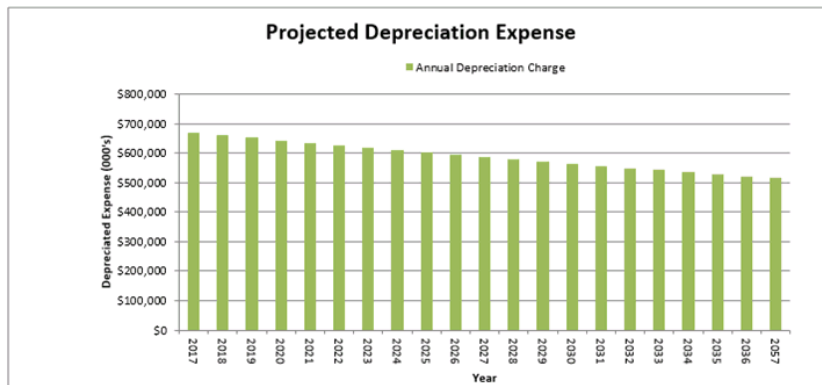
Figure 6.3a: Projected Asset Values



Depreciation expense values are forecast in line with asset values as shown in Figure 6.3.b.

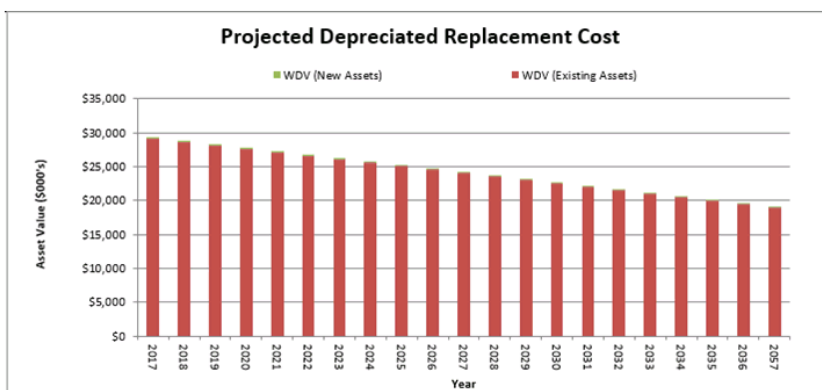


Figure 6.3b: Projected Depreciation Expense



The depreciated replacement cost will vary over the forecast period depending on the rates of addition of new assets, disposal of old assets and consumption and renewal of existing assets. Forecast of the assets' depreciated replacement cost is shown in Figure 6.3c. The depreciated replacement cost of contributed and new assets is shown in the darker colour and in the lighter colour for existing assets.

Figure 6.3c: Projected Depreciated Replacement Cost



6.4 Key Assumptions made in Financial Forecasts

This section details the key assumptions made in presenting the information contained in this asset management plan and in preparing forecasts of required operating and capital expenditure and asset values, depreciation expense and carrying amount estimates. It is presented to enable readers to gain an understanding of the levels of confidence in the data behind the financial forecasts.



Key assumptions made in the BrAMP and risks that these may change are shown in Table 6.4.

Table 6.4: Key Assumptions made in the BrAMP

Key Assumptions
Additional maintenance funds will be made available to continue current services as Council's asset base grows from assets handed over from developers and asset upgrades.
Maintenance and renewal allocation are fully funded.
Forecasted financial plans are in today's dollars
Current maintenance levels of service will remain the status quo.
Renewal is based on replacement like for like for financial purposes.
Upgrade or increased capacity projects beyond those identified in this plan are subject to separate capital bids.

6.5 Forecast Reliability and Confidence

The expenditure and valuations projections in the BrAMP are based on best available data. Currency and accuracy of data is critical to effective asset and financial management. Data confidence is classified on a five level scale in accordance with Table 6.5.

Table 6.5: Data Confidence Grading System

Confidence Grade	Description
A Highly reliable	Data based on sound records, procedures, investigations and analysis, documented properly and recognised as the best method of assessment. Dataset is complete and estimated to be accurate $\pm 2\%$
B Reliable	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate $\pm 10\%$
C Uncertain	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated $\pm 25\%$
D Very Uncertain	Data based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete and most data is estimated or extrapolated. Accuracy $\pm 40\%$
E Unknown	None or very little data held.

The estimated confidence level for and reliability of data used in the BrAMP is shown in Table 6.5.I.



Table 6.5.1: Data Confidence Assessment for Data used in the BrAMP

Data	Confidence Assessment	Comment
Demand drivers	Uncertain	Require further testing and inclusion of DCP commitments to be included rather than estimated.
Growth projections	Reliable	Reliable source documents
Operations expenditures	Reliable	Obtained from Finance Department
Maintenance expenditures	Reliable	Obtained from Finance Department
Projected Renewal exps.	Reliable	Modelled based on condition assessment with reconciled useful lives being reasonable.
- Asset values	Reliable	No used consistent with valuation
- Asset residual values	Reliable	Benchmarked against like Councils and reviewed in 2015 and preliminary reconciliation
- Asset useful lives	Reliable	Relationship to useful life reasonable
- Condition modelling	Very Uncertain	No MMS to record outcomes
- Defect repairs	Reliable	Obtained from Finance Department
Upgrade/New expenditures	Reliable	

Over all data sources the data confidence is assessed as **Reliable** confidence level for data used in the preparation of the BrAMP.



7 PLAN IMPROVEMENT AND MONITORING

7.1 Status of Asset Management Practices

7.1.1.1 Accounting and financial systems

Council uses FinanceOne from TechnologyOne as the finance system.

7.1.1.2 Accounting standards and regulations

The applicable accounting standards are AASBI 16 "Property, Plant, and Equipment", AASBI 13 "Fair Value Measurement" and AASBI 38 "Intangible Assets"

7.1.1.3 Capital/maintenance threshold

Council has set a value of \$10,000 in expenditure before it is considered to be capitalised. This is the cost captured as renewal or upgrade as opposed to maintenance.

7.1.1.4 Required changes to accounting financial systems arising from the BrAMP

No specific changes have been identified however with advances in Maintenance Management processes, the Finance system may be modified to better capture maintenance effort against the assets (as opposed to generally). This increased detail will assist in identifying maintenance and renewal needs.

7.1.1.5 Asset Management System

Council uses MyData Asset Management System from Assetic Pty Ltd. It is a sophisticated database system that allows detailed management of the data. A partner to this is MyPredictor Asset Modelling System also from Assetic that will, once implemented with the data and necessary algorithms, allow Council to model the deterioration of assets and improve the science of lifecycle costing.

7.1.1.6 Asset registers

The asset register relevant to the BrAMP held in MyData include:

- Road Bridges
- Major Culverts
- Pedestrian bridges and Structures

7.1.1.7 Linkage from asset management to financial system

This is currently a manual process through Microsoft Excel spreadsheets. There is no integration between financial and asset management systems.

7.1.1.8 Accountabilities for asset management system and data maintenance

Team Leader Asset Strategy and Co-ordinator Infrastructure Planning.

7.1.1.9 Required changes to asset management system arising from the BrAMP

The AMS used is sophisticated and very capable. No changes are required to the system. Changes proposed are related to the data and information that reside in the system. This is discussed in Appendix G – BrAMP Improvement Plan.



7.1.2 Geographic Information System (GIS)

Council's road spatial data is contained and updated within separate GIS layers and can be viewed via the internal GIS viewer, IntraMaps.

7.2 Monitoring and Review Procedures

This asset management plan will be reviewed periodically and amended to recognise any material changes in service levels and/or resources available to provide those services as a result of budget decisions.

The BrAMP will be updated to ensure it represents the current service level, asset values, projected operations, maintenance, capital renewal and replacement, capital upgrade/new and asset disposal expenditures and projected expenditure values incorporated into the organisation's long term financial plan.

The financial model of this BrAMP should be reviewed annually to adjust for changes to the network, and BrAMP should be reviewed every 4 years at a minimum to ensure it represents the current service level, asset values, projected operations, maintenance, capital renewal and replacement, capital upgrade/new and asset disposal expenditures and projected expenditure values consistent with the organisation's long term financial plan.

7.3 Performance Measures

The effectiveness of the BrAMP can be measured in the following ways:

- The degree to which the required projected expenditures identified in the BrAMP are incorporated into Council's long term financial plan;
- The degree to which one to five year detailed works programs, budgets, business plans and organisational structures take into account the 'global' works program trends provided by the BrAMP.
- The degree to which the existing and projected service levels and service consequences (what we cannot do), risks and residual risks are incorporated into the Council's Strategic Plan and associated plans, and;
- The Asset Renewal Funding Ratio exceeding the actual 26%.



Bridge and Major Culvert Asset Management Plan 2017

8 REFERENCES

Documents referenced by the BrAMP include:

IPWEA, 2015, 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/IIMM

IPWEA, 2015, 'NAMS.PLUS Asset Management', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/namsplus.

IPWEA, 2015, 'Australian Infrastructure Financial Management Manual', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/AIFMG.

Latrobe City Council Plan 2017-2021.



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APPENDICES

Appendices attached to the BrAMP include:

- Appendix A *Proposed Maintenance Response Service Level Agreement*
- Appendix B *Projected Upgrade/New Expenditure 10 year Capital Works Program*
- Appendix C *Projected Upgrade/New Expenditure 10 year Capital Works Program*
- Appendix D *Budgeted Expenditures Accommodated*
- Appendix E *Abbreviations*
- Appendix F *Glossary*
- Appendix G *BrAMP Improvement Plan*
- Appendix H



Appendix A - Proposed Maintenance Response Service Level Agreement

Until a new Service Level Agreement is developed in conjunction with the Operations and Waste Department the current operational approach and standards will be maintained.

Part of the development of the new Service Level Agreement will be refining inspection and resulting maintenance using the criticality of bridges and major culverts.



Appendix B - Projected 10 year Capital Renewal and Replacement Works Program

REHABILITATION SCHEDULE – WORKS PROGRAMMED

Asset ID	Component	Description	Repair Recommendation	Estimated Cost	Urgency	Action
LTB100	530: Batter Protection / Other	Significant loss of a2 batter slope. Loss of batter material at a1	Reinstate lost fill material and install grouted rock beaching	\$20,000	Urgency 1: Immediately	Works scheduled for 2017/18
LTB011	530: Batter Protection / Other	Severe batter loss under abutment 2	Reinstate batter and install rock beaching	\$5,000	Urgency 2: 6 to 12 months	Works scheduled for 2017/18
LTB080	530: Batter Protection / Other	Batter loss at both abutments. More severe at abutment 1.	Refill batter and install rock beaching.	\$7,000	Urgency 2: 6 to 12 months	Works scheduled for 2017/18
LTB100	50S: Footways/ Cycle Paths / Steel	Impact damage to mesh approx 10 mm deep.	Straighten mesh.	\$500	Urgency 2: 6 to 12 months	Works scheduled for 2017/18
LTB100	540: Crossing - Waterway / Other	Loss of batter protection from both abutments. Full batter lost from a2 exposing 2m high unretained soil.	Install batter protection to protect abutment 2 but undertake specification to resolve issues following a special inspection	\$30,000	Urgency 2: 6 to 12 months	Works scheduled for 2017/18
LTB080	55S: Guardfence / Steel	Connection to post at approach 2 left hand side missing	Reconnect guardrail to post	\$300	Urgency 3: 1 to 2 years	Works scheduled for 2017/18
LTB080	55S: Guardfence / Steel	Impact damage on guardrail at approach 1 side.	Repair guardrail	\$500	Urgency 3: 1 to 2 years	Works scheduled for 2017/18
LTB100	40O: Fixed Bearings / Other	Corrosion to all steel bearing plates	Clean corrosion and reapply paint protection	\$6,000	Urgency 3: 1 to 2 years	Works scheduled for 2017/18
LTB510	530: Batter Protection / Other	Batter loss under abutment 1	Reinstate batter and install rock beaching	\$3,000	Urgency 3: 1 to 2 years	Works scheduled for 2017/18



REHABILITATION PROGRAM					
Asset ID	Component	Description	Repair Recommendation	Estimated Cost	Urgency
LTB050	10T: Longdecking/Crossdecking / Timber	Loose and corroding holding brackets	Polish brackets and tighten	\$2,000	Urgency 2: 6 to 12 months
LTB140	50T: Footways/ Cycle Paths / Timber	Rotting of timber causing section loss	Replace and reinstate timber kerb	\$1,000	Urgency 2: 6 to 12 months
LTB240	53O: Batter Protection / Other	Batter missing at abutment 1, piles exposed	Reinstate rock beaching	\$3,000	Urgency 2: 6 to 12 months
LTB240	52O: Bridge Approaches / Other	Potholes at both approaches	Repair potholes	\$2,000	Urgency 2: 6 to 12 months
LTB280	50C: Footways/ Cycle Paths / Cast-In-Situ Concrete	Spalling of concrete	Conduct concrete patch repair	\$1,000	Urgency 2: 6 to 12 months
LTB280	51C: Bridge Railings/Barriers / Cast-In-Situ Concrete	Spalling of concrete	Conduct concrete patch repair	\$1,000	Urgency 2: 6 to 12 months
LTB570	53O: Batter Protection / Other	Loss of batter material under abutment 1 extending into the pier	Refill batter material and install rock beaching	\$5,000	Urgency 2: 6 to 12 months
LTB715	54C: Crossing - Waterway / Cast-In-Situ Concrete	Apron cracked and close to being detached. Masonry apron also cracked.	Recast apron and repoint stone.	\$20,000	Urgency 2: 6 to 12 months
LTC007	60S: Pipe Culverts / Steel	Corrosion of invert throughout.	Consider concrete lining.	\$50,000	Urgency 2: 6 to 12 months
LTC200	51S: Bridge Railings/Barriers / Steel	Barrier strength inadequate	Install stronger barrier	\$5,000	Urgency 2: 6 to 12 months
LTC660	52O: Bridge Approaches / Other	Major step at approach 2	Repair major step	\$2,000	Urgency 2: 6 to 12 months
LTB005	8P: Deck/Slabs/Rail Top / Precast Concrete	Spalling with exposed reinforcement.	Concrete patch repair.	\$300	Urgency 3: 1 to 2 years
LTB005	53O: Batter Protection / Other	Loss of batter at toe and under abutment.	Reinstate lost material	\$15,000	Urgency 3: 1 to 2 years



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Asset ID	Component	Description	Repair Recommendation	Estimated Cost	Urgency
LTB040	51C: Bridge Railings/Barriers / Cast-In-Situ Concrete	Spalling with exposed reinforcement.	Carry out concrete patch repair.	\$300	Urgency 3: 1 to 2 years
LTB040	8P: Deck/Slabs/Rail Top / Precast Concrete	Longitudinal cracking.	Epoxy inject repair.	\$300	Urgency 3: 1 to 2 years
LTB040	50C: Footways/ Cycle Paths / Cast-In-Situ Concrete	Cracking at supports.	Carry out concrete patch repair.	\$300	Urgency 3: 1 to 2 years
LTB045	14O: Fill/Wearing Surface on Deck / Other	Potholes and rutting of asphalt surfacing	Repair surfacing	\$2,000	Urgency 3: 1 to 2 years
LTB045	50C: Footways/ Cycle Paths / Cast-In-Situ Concrete	Spalling kerb at approach1 rhs	Carry out patch repair	\$200	Urgency 3: 1 to 2 years
LTB045	52O: Bridge Approaches / Other	Potholes at both approaches	Repair potholes	\$500	Urgency 3: 1 to 2 years
LTB060	55S: Guardfence / Steel	Impact damage to post.	Refasten post to deck.	\$180	Urgency 3: 1 to 2 years
LTB060	52O: Bridge Approaches / Other	Pothole at approach 2.	Resurface affected area.	\$500	Urgency 3: 1 to 2 years
LTB085	53O: Batter Protection / Other	Erosion at batter 2 and at top of batter 1.	Reinstate lost material and consider rock beaching.	\$10,000	Urgency 3: 1 to 2 years
LTB085	52O: Bridge Approaches / Other	Pothole at approach 2.	Resurface affected area.	\$300	Urgency 3: 1 to 2 years
LTB085	54O: Crossing - Waterway / Other	Scour of creek bed undermining piles cap.	Reinstate lost material and consider rock beaching.	\$5,000	Urgency 3: 1 to 2 years
LTB090	53O: Batter Protection / Other	Scour at toe of batter 2 and top of batter 1.	Reinstate lost material.	\$4,000	Urgency 3: 1 to 2 years
LTB095	50C: Footways/ Cycle Paths / Cast-In-Situ Concrete	Spalling at edge.	Carry out concrete patch repair.	\$300	Urgency 3: 1 to 2 years
LTB095	51S: Bridge Railings/Barriers / Steel	Spalling to concrete parapet	Carry out concrete patch repair	\$300	Urgency 3: 1 to 2 years
LTB095	12C: Diaphragms/Bracing / Cast-In-Situ Concrete	Spalling with exposed reinforcement.	Carry out concrete patch repair.	\$2,000	Urgency 3: 1 to 2 years



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Asset ID	Component	Description	Repair Recommendation	Estimated Cost	Urgency
LTB120	52O: Bridge Approaches / Other	Minor step at approach 1	Repair minor step	\$1,000	Urgency 3: 1 to 2 years
LTB120	53O: Batter Protection / Other	Loss of batter under abutment 1 and 2	Reinstate batter and install rock beaching	\$2,000	Urgency 3: 1 to 2 years
LTB125	55S: Guardfence / Steel	Guardrail not connected bridge.	Reconnect to bridge.	\$400	Urgency 3: 1 to 2 years
LTB125	52O: Bridge Approaches / Other	Loss of fill at edges.	Reinstate lost material.	\$300	Urgency 3: 1 to 2 years
LTB125	53O: Batter Protection / Other	Loss of fill at both sides.	Reinstate lost material.	\$2,000	Urgency 3: 1 to 2 years
LTB125	20C: Cross Heads (non integral with superstructure) / Cast-In-Situ Concrete	Cracking at ends.	Carry out concrete patch repair	\$300	Urgency 3: 1 to 2 years
LTB140	53O: Batter Protection / Other	Loss of batter material at abutment 2	Refill batter material	\$2,000	Urgency 3: 1 to 2 years
LTB150	52O: Bridge Approaches / Other	Minor step at both approaches	Repair minor step	\$1,000	Urgency 3: 1 to 2 years
LTB150	14O: Fill/Wearing Surface on Deck / Other	Surface cracking at potholing	Repair potholes	\$1,000	Urgency 3: 1 to 2 years
LTB160	14O: Fill/Wearing Surface on Deck / Other	Asphalt cracking and potholing	Repair potholes.	\$1,000	Urgency 3: 1 to 2 years
LTB160	52O: Bridge Approaches / Other	Potholes and minor step at approach 1.	Repair potholes.	\$300	Urgency 3: 1 to 2 years
LTB160	51S: Bridge Railings/Barriers / Steel	Post spacing too large.	Install additional posts.	\$3,000	Urgency 3: 1 to 2 years
LTB180	53O: Batter Protection / Other	Loss of batter undermining concrete wall.	Reinstate lost material.	\$800	Urgency 3: 1 to 2 years
LTB190	53O: Batter Protection / Other	Minor loss of batter at abutment 2	Reinstate batter and install rock beaching	\$8,000	Urgency 3: 1 to 2 years



Asset ID	Component	Description	Repair Recommendation	Estimated Cost	Urgency
LTB220	52O: Bridge Approaches / Other	Potholes at approach 1.	Resurface affected area.	\$500	Urgency 3: 1 to 2 years
LTB240	24C: Abutment / Cast-In-Situ Concrete	Spalling at some sections	Concrete patchworks	\$1,000	Urgency 3: 1 to 2 years
LTB240	53O: Batter Protection / Other	Rock beaching missing at abutment 1, piles exposed.	Reinstate rock beaching	\$1,000	Urgency 3: 1 to 2 years
LTB240	8C: Deck/Slabs/Rail Top / Cast-In-Situ Concrete	Spalling at various locations	Carry out concrete patch repair	\$3,000	Urgency 3: 1 to 2 years
LTB250	53O: Batter Protection / Other	Batter loss at pier 2, piles exposed	Reinstate batter and install rock beaching	\$2,000	Urgency 3: 1 to 2 years
LTB250	51S: Bridge Railings/Barriers / Steel	Post spacing too large	Install additional posts	\$8,000	Urgency 3: 1 to 2 years
LTB260	53O: Batter Protection / Other	Erosion at the top of both batters.	Reinstate lost material.	\$4,000	Urgency 3: 1 to 2 years
LTB280	55S: Guardfence / Steel	Loose connection to barrier	Reconnect guardrail to barrier	\$500	Urgency 3: 1 to 2 years
LTB280	53O: Batter Protection / Other	Erosion of batter toe at abutment 2	Reinstate batter and concrete batter protection	\$2,000	Urgency 3: 1 to 2 years
LTB290	53O: Batter Protection / Other	Erosion of both batters.	Reinstate lost material.	\$1,000	Urgency 3: 1 to 2 years
LTB300	24O: Abutment / Other	Lost stone and mortar at both abutments.	Repoint stone and mortar.	\$800	Urgency 3: 1 to 2 years
LTB300	53O: Batter Protection / Other	Loss of batter at both abutments.	Reinstate lost material and consider shotcrete.	\$20,000	Urgency 3: 1 to 2 years
LTB300	53O: Batter Protection / Other	Undermining of abutment.	Reinstate lost material.	\$800	Urgency 3: 1 to 2 years
LTB310	55S: Guardfence / Steel	Impact damage resulting in leaning post.	Refasten post.	\$300	Urgency 3: 1 to 2 years



Bridge and Major Culvert Asset Management Plan 2017

Asset ID	Component	Description	Repair Recommendation	Estimated Cost	Urgency
LTB310	52O: Bridge Approaches / Other	Settlement and possibly a pothole.	Resurface affected area.	\$500	Urgency 3: 1 to 2 years
LTB360	24C: Abutment / Cast-In-Situ Concrete	Chipping of concrete.	Carry out concrete patch repair.	\$300	Urgency 3: 1 to 2 years
LTB555	52O: Bridge Approaches / Other	Minor steps at abutments	Repair minor step	\$2,000	Urgency 3: 1 to 2 years
LTB575	24C: Abutment / Cast-In-Situ Concrete	Cracking of concrete render in front of abutment.	Carry out concrete patch repair.	\$600	Urgency 3: 1 to 2 years
LTB579	52O: Bridge Approaches / Other	Potholing at approach 2.	Resurface affected area.	\$200	Urgency 3: 1 to 2 years
LTC290	51S: Bridge Railings/Barriers / Steel	No barriers	Consider installing barriers noting access to property immediately adjacent	\$30,000	Urgency 3: 1 to 2 years
LTB580	53O: Batter Protection / Other	Erosion at both abutments.	Reinstate lost material.	\$1,000	Urgency 3: 1 to 2 years
LTB620	52O: Bridge Approaches / Other	Cracking of approach 1.	Resurface affected area.	\$300	Urgency 3: 1 to 2 years
LTB620	55S: Guardfence / Steel	Guard rail not connected to barrier.	Secure to on structure barrier.	\$400	Urgency 3: 1 to 2 years
LTB630	24C: Abutment / Cast-In-Situ Concrete	Cracking of one corner at number 2 side.	Carry out concrete patch repair.	\$300	Urgency 3: 1 to 2 years
LTB630	24C: Abutment / Cast-In-Situ Concrete	Spalling with exposed reinforcement.	Carry out concrete patch repair.	\$200	Urgency 3: 1 to 2 years
LTB630	53O: Batter Protection / Other	Loss of batter on both sides.	Reinstate lost material.	\$500	Urgency 3: 1 to 2 years
LTC002	61P: Box Culverts / Precast Concrete	Spalling with exposed reinforcement.	Carry out concrete patch repair.	\$300	Urgency 3: 1 to 2 years
LTC007	52O: Bridge Approaches / Other	Minor cracking approach 2.	Resurface affected area.	\$300	Urgency 3: 1 to 2 years



Bridge and Major Culvert Asset Management Plan 2017

Asset ID	Component	Description	Repair Recommendation	Estimated Cost	Urgency
LTC007	63C: Endswall/Wingwalls / Cast-In-Situ Concrete	Cracking of end wall on side 1.	Carry out concrete patch repair.	\$300	Urgency 3: 1 to 2 years
LTC014	60S: Pipe Culverts / Steel	Corrosion to invert along full length	Clean corrosion and install concrete lining along invert	\$10,000	Urgency 3: 1 to 2 years
LTC017	60P: Pipe Culverts / Precast Concrete	Misalignment of culvert.	Repair misaligned culvert.	\$20,000	Urgency 3: 1 to 2 years
LTC017	54O: Crossing - Waterway / Other	Undermining at outlet.	Reinstate lost material and apply rock beaching.	\$5,000	Urgency 3: 1 to 2 years
LTC019	60P: Pipe Culverts / Precast Concrete	Gap in one unit in cell 1 and two gaps in cell 2.	Grout gaps.	\$1,000	Urgency 3: 1 to 2 years
LTC019	60P: Pipe Culverts / Precast Concrete	Cracking on obvert of pipe.	Epoxy inject and carry out level 3 assessment.	\$300	Urgency 3: 1 to 2 years
LTC019	54O: Crossing - Waterway / Other	Scour and possible undermining on side 1.	Consider rock beaching.	\$800	Urgency 3: 1 to 2 years
LTC019	63O: Endswall/Wingwalls / Other	Cracking on side 1 end wall.	Repoint stone.	\$300	Urgency 3: 1 to 2 years
LTC021	63C: Endswall/Wingwalls / Cast-In-Situ Concrete	Cracking of end wall.	Concrete patch repair.	\$300	Urgency 3: 1 to 2 years
LTC022	63C: Endswall/Wingwalls / Cast-In-Situ Concrete	Cracking of head wall.	Carry out concrete patch repair	\$300	Urgency 3: 1 to 2 years
LTC024	63C: Endswall/Wingwalls / Cast-In-Situ Concrete	Cracking of headwall at legs and connections to wingwall.	Carry out concrete patch repair	\$400	Urgency 3: 1 to 2 years
LTC027	54O: Crossing - Waterway / Other	Scouring at both inlet (200mm) and outlet (700mm)	Install rock beaching	\$5,000	Urgency 3: 1 to 2 years
LTC027	51S: Bridge Railings/Barriers / Steel	No barrier	Install new based on risk assessment across councils bridge sites	\$5,000	Urgency 3: 1 to 2 years
LTC027	55S: Guardfence / Steel	No approach guard rail	Install new based on risk assessment across councils bridge sites	\$20,000	Urgency 3: 1 to 2 years



Bridge and Major Culvert Asset Management Plan 2017

Asset ID	Component	Description	Repair Recommendation	Estimated Cost	Urgency
LTC065	55S: Guardfence / Steel	No approach guardrail present	Consider installing approach guardrail	\$10,000	Urgency 3: 1 to 2 years
LTC090	54O: Crossing - Waterway / Other	Scour under apron.	Apply fill and rock beaching.	\$1,200	Urgency 3: 1 to 2 years
LTC090	60P: Pipe Culverts / Precast Concrete	Cracking up to 1mm from units 2-14.	Epoxy inject cracks and conduct level 3 assessment.	\$800	Urgency 3: 1 to 2 years
LTC110	50C: Footways/ Cycle Paths / Cast-In-Situ Concrete	Cracking of kerb.	Carry out concrete patch repair.	\$500	Urgency 3: 1 to 2 years
LTC110	61P: Box Culverts / Precast Concrete	Spalling at unit 7, cell 1.	Carry out concrete patch repair.	\$300	Urgency 3: 1 to 2 years
LTC110	63C: Endswall/Wingwalls / Cast-In-Situ Concrete	Spalling with exposed reinforcement.	Carry out concrete patch repair.	\$300	Urgency 3: 1 to 2 years
LTC125	63C: Endswall/Wingwalls / Cast-In-Situ Concrete	All corners at wing walls cracked.	Cast concrete at cracked areas.	\$1,000	Urgency 3: 1 to 2 years
LTC125	61P: Box Culverts / Precast Concrete	Misalignment of units causing water to stagnate in culvert.	Grout area to level invert.	\$600	Urgency 3: 1 to 2 years
LTC160	63C: Endswall/Wingwalls / Cast-In-Situ Concrete	Both endwalls and wing walls cracked	Recast affected members	\$5,000	Urgency 3: 1 to 2 years
LTC160	60P: Pipe Culverts / Precast Concrete	Spalling with exposed reinforcement	Carry out concrete patch repair	\$300	Urgency 3: 1 to 2 years
LTC195	52O: Bridge Approaches / Other	Loss of concrete section on deck.	Carry out concrete patch repair.	\$300	Urgency 3: 1 to 2 years
LTC200	63O: Endswall/Wingwalls / Other	Spalling of endwall 1	Conduct concrete patch repair	\$500	Urgency 3: 1 to 2 years
LTC227	61P: Box Culverts / Precast Concrete	Spalling with exposed reinforcement throughout.	Carry out concrete patch repair.	\$9,000	Urgency 3: 1 to 2 years
LTC240	61P: Box Culverts / Precast Concrete	Minor spalling to cell 2 unit 12 roof.	Carry out concrete patch repair. Carry out risk assessment to determine if required.	\$200	Urgency 3: 1 to 2 years



Bridge and Major Culvert Asset Management Plan 2017

Asset ID	Component	Description	Repair Recommendation	Estimated Cost	Urgency
LTC295	52O: Bridge Approaches / Other	Potholing of approach.	Resurface affected area.	\$800	Urgency 3: 1 to 2 years
LTC435	63O: Endswall/Wingwalls / Other	Loss of bags on endwall.	Reinstate lost bags.	\$200	Urgency 3: 1 to 2 years
LTC435	52O: Bridge Approaches / Other	Pothole at approach 1.	Resurface affected area.	\$300	Urgency 3: 1 to 2 years
LTC435	54O: Crossing - Waterway / Other	Undermining downstream.	Reinstate lost fill and consider rock beaching.	\$2,500	Urgency 3: 1 to 2 years
LTC440	52O: Bridge Approaches / Other	Cracking at approach 2.	Resurface affected area.	\$500	Urgency 3: 1 to 2 years
LTC440	61P: Box Culverts / Precast Concrete	Edge unit cracked.	Carry out concrete patch repair.	\$300	Urgency 3: 1 to 2 years
LTC500	60S: Pipe Culverts / Steel	Corrosion of invert.	Consider invert liner.	\$10,000	Urgency 3: 1 to 2 years
LTC550	60P: Pipe Culverts / Precast Concrete	Patch repairs beginning to crack.	Carry out concrete patch repair.	\$300	Urgency 3: 1 to 2 years
LTC560	63C: Endswall/Wingwalls / Cast-In-Situ Concrete	Cracking of endwall on side 1	Repair endwall	\$2,000	Urgency 3: 1 to 2 years
LTC590	54O: Crossing - Waterway / Other	Undermining of culvert.	Reinstate fill and apply rock beaching.	\$800	Urgency 3: 1 to 2 years
LTC590	60P: Pipe Culverts / Precast Concrete	Misalignment in both cells.	Apply grout.	\$500	Urgency 3: 1 to 2 years
LTC590	60P: Pipe Culverts / Precast Concrete	Cracking of edge unit.	Epoxy inject cracking.	\$300	Urgency 3: 1 to 2 years
LTC640	60S: Pipe Culverts / Steel	Corroded invert.	Consider concrete liner.	\$14,000	Urgency 3: 1 to 2 years
LTC650	52O: Bridge Approaches / Other	Minor step at approach	Repair minor step	\$1,000	Urgency 3: 1 to 2 years



Bridge and Major Culvert Asset Management Plan 2017

Asset ID	Component	Description	Repair Recommendation	Estimated Cost	Urgency
LTC650	63C: Endswall/Wingwalls / Cast-In-Situ Concrete	Cracking on abutment 2 wingwall	Conduct patch repair	\$500	Urgency 3: 1 to 2 years
LTC650	63C: Endswall/Wingwalls / Cast-In-Situ Concrete	Spalling on abutments 1 and 2 wingwall	Conduct concrete patch repairs	\$200	Urgency 3: 1 to 2 years
LTC730	52O: Bridge Approaches / Other	Potholes at approach 1	Repair potholes	\$1,000	Urgency 3: 1 to 2 years
LTC745	61P: Box Culverts / Precast Concrete	Gaps between units	Grout gaps between units	\$500	Urgency 3: 1 to 2 years
LTC745	54O: Crossing - Waterway / Other	Undermining at corner	Reinstate lost material and add rock beaching	\$800	Urgency 3: 1 to 2 years
LTC745	61P: Box Culverts / Precast Concrete	Gaps between units in all cells	Grout gaps between units	\$500	Urgency 3: 1 to 2 years
LTC745	61P: Box Culverts / Precast Concrete	Spalling with exposed reinforcement	Carry out concrete patch repair	\$300	Urgency 3: 1 to 2 years
LTC804	60P: Pipe Culverts / Precast Concrete	Spalling with exposed reinforcement and chipping on both cells.	Carry out concrete patch repair	\$300	Urgency 3: 1 to 2 years
LTC810	51S: Bridge Railings/Barriers / Steel	No barrier present	Install new based on risk assessment across councils bridge sites	\$5,000	Urgency 3: 1 to 2 years
LTC810	55S: Guardfence / Steel	No guard fence.	Install new based on risk assessment across councils bridge sites	\$30,000	Urgency 3: 1 to 2 years



COMPONENT REPLACEMENT PROGRAM:

Asset ID	Component	Description	Repair Recommendation	Estimated Cost	Urgency
LTB050	10T: Longdecking/Crossdecking / Timber	Timber members rotting and splitting with section loss. Loose timber members	Replace timber members	\$5,000	Urgency 2: 6 to 12 months
LTB050	51O: Bridge Railings/Barriers / Other	No barrier present	Install barrier	\$30,000	Urgency 2: 6 to 12 months
LTB050	55S: Guardfence / Steel	No guardrail present	Install approach guardrail	\$10,000	Urgency 2: 6 to 12 months
LTB050	9T: Crossbeams/Floorbeams / Timber	Severe decay and section loss at crossbeams	Replace members	\$7,000	Urgency 2: 6 to 12 months
LTB240	55S: Guardfence / Steel	Guardrail missing	Install missing guardrail	\$20,000	Urgency 2: 6 to 12 months
LTB240	51S: Bridge Railings/Barriers / Steel	Barrier missing	Reinstate barriers	\$20,000	Urgency 2: 6 to 12 months
LTB295	55S: Guardfence / Steel	Impact damage approach 2, side 2.	Replace affected member.	\$10,000	Urgency 2: 6 to 12 months
LTB295	51S: Bridge Railings/Barriers / Steel	Impact damage on number 1 side.	Replace affected member.	\$600	Urgency 2: 6 to 12 months
LTB250	55S: Guardfence / Steel	No approach guardrails	Install approach guardrails	\$20,000	Urgency 2: 6 to 12 months
LTB560	51S: Bridge Railings/Barriers / Steel	No barriers present	Install barriers	\$15,000	Urgency 2: 6 to 12 months
LTC110	55S: Guardfence / Steel	No approach guardrails	Install approach guardrails	\$10,000	Urgency 2: 6 to 12 months
LTC110	51S: Bridge Railings/Barriers / Steel	No barriers present	Install barriers	\$5,000	Urgency 2: 6 to 12 months
LTC130	51S: Bridge Railings/Barriers / Steel	Collapsed post and loose connections on barrier side 2	Replace damaged member	\$3,000	Urgency 2: 6 to 12 months
LTC200	55S: Guardfence / Steel	No approach guardrails	Install approach guardrails	\$10,000	Urgency 2: 6 to 12 months



Bridge and Major Culvert Asset Management Plan 2017

Asset	Component	Description	Repair Recommendation	Estimated Cost	Urgency
LTC210	51S: Bridge Railings/Barriers / Steel	No barrier present	Install barrier	\$5,000	Urgency 2: 6 to 12 months
LTC210	55S: Guardfence / Steel	No approach guardrails	Install approach guardrails	\$20,000	Urgency 2: 6 to 12 months
LTC650	55S: Guardfence / Steel	Missing approach guardrail	Install guardrail	\$10,000	Urgency 2: 6 to 12 months
LTC660	51S: Bridge Railings/Barriers / Steel	Railing missing	Install railing	\$10,000	Urgency 2: 6 to 12 months
LTC660	55S: Guardfence / Steel	Approach guard rail missing	Install guardrail	\$10,000	Urgency 2: 6 to 12 months
LTC730	51S: Bridge Railings/Barriers / Steel	Barriers appear too low	Install higher barriers	\$10,000	Urgency 2: 6 to 12 months
LTC730	55S: Guardfence / Steel	No approach guardrails	Install approach guardrails	\$20,000	Urgency 2: 6 to 12 months
LTB005	55S: Guardfence / Steel	Impact damage.	Replace affected member.	\$1,000	Urgency 3: 1 to 2 years
LTB050	50T: Footways/ Cycle Paths / Timber	Rotting and section loss in some parts and loose bolts	Replace rotting members tighten bolts	\$500	Urgency 3: 1 to 2 years
LTB150	50T: Footways/ Cycle Paths / Timber	Severe rotting and section loss.	Replace members	\$500	Urgency 3: 1 to 2 years
LTB150	51S: Bridge Railings/Barriers / Steel	Post spacing too large	Install new posts	\$3,000	Urgency 3: 1 to 2 years
LTB160	50T: Footways/ Cycle Paths / Timber	Timber severely decayed at multiple locations.	Replace decayed members	\$2,000	Urgency 3: 1 to 2 years
LTB160	55S: Guardfence / Steel	Approach guardrails missing.	Install new guardrails.	\$20,000	Urgency 3: 1 to 2 years
LTB170	55S: Guardfence / Steel	Approach guardrails missing	Install approach guardrail.	\$20,000	Urgency 3: 1 to 2 years



Bridge and Major Culvert Asset Management Plan 2017

Asset	Component	Description	Repair Recommendation	Estimated Cost	Urgency
LTB180	10T: Longdecking/Crossdecking / Timber	Weathered plank.	Replace affected member.	\$200	Urgency 3: 1 to 2 years
LTB200	51S: Bridge Railings/Barriers / Steel	Rotten post.	Replace affected member.	\$200	Urgency 3: 1 to 2 years
LTB200	55S: Guardfence / Steel	Impact damage and rotten posts.	Replace affected members.	\$15,000	Urgency 3: 1 to 2 years
LTB310	53O: Batter Protection / Other	Loss of batter material.	Replace lost material.	\$500	Urgency 3: 1 to 2 years
LTB320	53O: Batter Protection / Other	Loss of batter protection.	Replace lost material.	\$1,200	Urgency 3: 1 to 2 years
LTB560	55S: Guardfence / Steel	No approach guardrails	Install approach guardrail	\$10,000	Urgency 3: 1 to 2 years
LTB630	44C: Mortar Pads/High Bearings Pedestals / Cast-In-Situ Concrete	Various bearings cracked.	Replace affected members.	\$20,000	Urgency 3: 1 to 2 years
LTC014	51S: Bridge Railings/Barriers / Steel	No barrier present	Install barrier	\$3,000	Urgency 3: 1 to 2 years
LTC014	55S: Guardfence / Steel	No guardrail present	Install approach guardrail	\$10,000	Urgency 3: 1 to 2 years
LTC040	63O: Endswall/Wingwalls / Other	Splitting and rotting of end walls	Replace deteriorated member	\$2,000	Urgency 3: 1 to 2 years
LTC060	51S: Bridge Railings/Barriers / Steel	No barrier present	Install barriers	\$10,000	Urgency 3: 1 to 2 years
LTC060	55S: Guardfence / Steel	No approach guardrail present	Install approach guardrail	\$10,000	Urgency 3: 1 to 2 years
LTC065	51S: Bridge Railings/Barriers / Steel	No barrier present	Install barrier	\$10,000	Urgency 3: 1 to 2 years
LTC130	55S: Guardfence / Steel	Impact damage on approach guardrail at side 1 right side	Install new guardrail	\$1,500	Urgency 3: 1 to 2 years
LTC440	51S: Bridge Railings/Barriers / Steel	3 screws missing on side 2 making bottom of mesh loose.	Replace missing nuts.	\$150	Urgency 3: 1 to 2 years



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Asset	Component	Description	Repair Recommendation	Estimated Cost	Urgency
LTC450	51S: Bridge Railings/Barriers / Steel	Impact damage.	Replace affected member.	\$1,500	Urgency 3: 1 to 2 years
LTC560	55S: Guardfence / Steel	No approach guardrails	Install approach guardrails	\$20,000	Urgency 3: 1 to 2 years
LTC560	51S: Bridge Railings/Barriers / Steel	No barrier present	Install barrier	\$10,000	Urgency 3: 1 to 2 years
LTC640	63O: Endswall/Wingwalls / Other	Planks on both endwalls are rotten.	Replace affected members.	\$1,000	Urgency 3: 1 to 2 years
LTC650	51S: Bridge Railings/Barriers / Steel	No bridge railing present	Install railings	\$5,000	Urgency 3: 1 to 2 years
LTC770	51S: Bridge Railings/Barriers / Steel	No barrier present	Install barriers	\$5,500	Urgency 3: 1 to 2 years
LTC790	55S: Guardfence / Steel	Missing approach guardrails	Install approach guardrails	\$12,000	Urgency 3: 1 to 2 years
LTC790	51S: Bridge Railings/Barriers / Steel	No barrier present	Install barriers	\$5,000	Urgency 3: 1 to 2 years
LTC820	55S: Guardfence / Steel	No approach guardrails present	Install approach guardrail	\$10,000	Urgency 3: 1 to 2 years
LTC820	51S: Bridge Railings/Barriers / Steel	No barrier present	Install barriers	\$20,000	Urgency 3: 1 to 2 years
			TOTAL COMPONENT REPLACEMENT	\$481,350	



STRUCTURE REPLACEMENT:							
Asset ID	Asset	Sub Structure URR(\$)	Super Structure URR(\$)	Original Length	Original Width	Replacement Cost	Action
LTB140	Kenyons Lane	2800	1700	26.8	4.0	\$482,400	<i>New deck works undertaken 2016</i>
LTB040	Crinigan Road	2100	0	8.0	5.0	\$84,000	<i>No action taken</i>
LTB090	Haigh Street	2100	0	2.2	21.8	\$100,716	<i>No action taken</i>
LTC500	Old Maffra	1600	0	17.9	11.8	\$337,952	<i>No action taken</i>
LTC640	Scrubby Lane	1600	0	7.9	14.2	\$179,488	<i>Works planned for 2017-18</i>
LTB050	Downies Lane	2700	1800	28.1	4.1	\$518,445	<i>New deck works planned for 2017/18</i>



Appendix C - Projected Upgrade/New Expenditure 10 year Capital Works Program

No works planned.



Appendix D - Budgeted Expenditures

Expenditure currently incorporated into annual budgets include:

BUDGET:	2017	2018	2019	2020	2021	2022
Management Overhead	\$13,547	\$13,547	\$13,547	\$13,547	\$13,547	\$13,547
Asset Management	\$39,219	\$39,219	\$39,219	\$39,219	\$39,219	\$39,219
Operations	\$16,865	\$16,865	\$16,865	\$16,865	\$16,865	\$16,865
OPERATIONS BUDGET	\$69,630	\$69,630	\$69,630	\$69,630	\$69,630	\$69,630
Reactive Maintenance	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Routine Maintenance	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000
Specific Maintenance	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
MAINTENANCE BUDGET	\$189,000	\$189,000	\$189,000	\$189,000	\$189,000	\$189,000
Renewal	\$645,000	\$155,000	\$155,000	\$155,000	\$155,000	\$155,000
Upgrade/Expansion	\$0	\$0	\$0	\$0	\$0	\$0
New Capex	\$0	\$0	\$0	\$0	\$0	\$0
Disposal Expenses	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURE	\$645,000	\$155,000	\$155,000	\$155,000	\$155,000	\$155,000
BUDGETED ANNUAL RENEWAL	\$645,000	\$155,000	\$155,000	\$155,000	\$155,000	\$155,000
Renewal Gap	-\$344,098	\$155,000	\$139,978	\$14,599	\$19,038	-\$116,192
FORECAST ANNUAL RENEWAL	\$989,098	\$0	\$15,022	\$140,401	\$135,962	\$271,192

BUDGET:	2023	2024	2025	2026	2027
Management Overhead	\$13,547	\$13,547	\$13,547	\$13,547	\$13,547
Asset Management	\$39,219	\$39,219	\$39,219	\$39,219	\$39,219
Operations	\$16,865	\$16,865	\$16,865	\$16,865	\$16,865
OPERATIONS BUDGET	\$69,630	\$69,630	\$69,630	\$69,630	\$69,630
Reactive Maintenance	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Routine Maintenance	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000
Specific Maintenance	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
MAINTENANCE BUDGET	\$189,000	\$189,000	\$189,000	\$189,000	\$189,000
Renewal	\$155,000	\$155,000	\$155,000	\$155,000	\$155,000
Upgrade/Expansion	\$0	\$0	\$0	\$0	\$0
New Capex	\$0	\$0	\$0	\$0	\$0
Disposal Expenses	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURE	\$155,000	\$155,000	\$155,000	\$155,000	\$155,000
BUDGETED ANNUAL RENEWAL	\$155,000	\$155,000	\$155,000	\$155,000	\$155,000
Renewal Gap	\$145,635	-\$1,020,799	-\$2,832,524	-\$23,143	\$11,013
FORECAST ANNUAL RENEWAL	\$9,365	\$1,175,799	\$2,987,524	\$178,143	\$143,987



Appendix E - Abbreviations

Abbreviations used in the BrAMP include:

AAAC	Average annual asset consumption
AM	Asset Management
AEP	Annual Exceedance Probability
ASC	Annual service cost
BOD	Biochemical (biological) oxygen demand
CRC	Current replacement cost
CWMS	Community wastewater management systems
DA	Depreciable amount
BrAMP	Bridge Asset Management Plan
DRC	Depreciated replacement cost
EF	Earthworks/formation
GPT	Gross Pollutant Trap
IRMP	Infrastructure risk management plan
LCC	Life Cycle cost
LCE	Life cycle expenditure
LTFP	Long term financial plan
MMS	Maintenance Management System
PCI	Pavement condition index
RV	Residual value
SoA	State of the Assets
vph	Vehicles per hour
WDCRC	Written down current replacement cost



Appendix F - Glossary

Annual service cost (ASC)

a) Reporting actual cost

The annual (accrual) cost of providing a service including operations, maintenance, depreciation, finance/opportunity and disposal costs less revenue.

b) For investment analysis and budgeting

An estimate of the cost that would be tendered, per annum, if tenders were called for the supply of a service to a performance specification for a fixed term. The Annual Service Cost includes operations, maintenance, depreciation, finance/opportunity and disposal costs, less revenue.

Asset

A resource controlled by an entity as a result of past events and from which future economic benefits are expected to flow to the entity. Infrastructure assets are a sub-class of property, plant and equipment which are non-current assets with a life greater than 12 months and enable services to be provided.

Asset category

Sub-group of assets within a class hierarchy for financial reporting and management purposes.

Asset class

A group of assets having a similar nature or function in the operations of an entity, and which, for purposes of disclosure, is shown as a single item without supplementary disclosure.

Asset condition assessment

The process of continuous or periodic inspection, assessment, measurement and interpretation of the resultant data to indicate the condition of a specific asset so as to determine the need for some preventative or remedial action.

Asset hierarchy

A framework for segmenting an asset base into appropriate classifications. The asset hierarchy can be based on asset function or asset type or a combination of the two.

Asset management (AM)

The combination of management, financial, economic, engineering and other practices applied to physical assets with the objective of providing the required level of service in the most cost effective manner.

Asset renewal funding ratio

The ratio of the net present value of asset renewal funding accommodated over a 10 year period in a long term financial plan relative to the net present value of projected capital renewal expenditures identified in an asset management plan for the same period [AIFMG Financial Sustainability Indicator No 8].

Average annual asset consumption (AAAC)*

The amount of an organisation's asset base consumed during a reporting period (generally a year). This may be calculated by dividing the depreciable amount by the useful life (or total future economic benefits/service potential) and totalled for each and every asset OR by dividing the carrying amount (depreciated replacement cost) by the remaining useful life (or remaining future economic benefits/service potential) and totalled for each and every asset in an asset category or class.



Bridge and Major Culvert Asset Management Plan 2017

Borrowings

A borrowing or loan is a contractual obligation of the borrowing entity to deliver cash or another financial asset to the lending entity over a specified period of time or at a specified point in time, to cover both the initial capital provided and the cost of the interest incurred for providing this capital. A borrowing or loan provides the means for the borrowing entity to finance outlays (typically physical assets) when it has insufficient funds of its own to do so, and for the lending entity to make a financial return, normally in the form of interest revenue, on the funding provided.

Brownfields Valuation

Valuation method where the initial recognition and subsequent recognition of assets involves expensing those costs that are considered to be 'sunk' one-off costs for components that are expected to have an unlimited life such as earthworks and formation for roadworks and capitalising only those costs associated with ongoing renewal of the asset.

Capital expenditure

Relatively large (material) expenditure, which has benefits, expected to last for more than 12 months. Capital expenditure includes renewal, expansion and upgrade. Where capital projects involve a combination of renewal, expansion and/or upgrade expenditures, the total project cost needs to be allocated accordingly.

Capital expenditure - expansion

Expenditure that extends the capacity of an existing asset to provide benefits, at the same standard as is currently enjoyed by existing beneficiaries, to a new group of users. It is discretionary expenditure, which increases future operations and maintenance costs, because it increases the organisation's asset base, but may be associated with additional revenue from the new user group, e.g. extending a drainage or road network, the provision of an oval or park in a new suburb for new residents.

Capital expenditure - new

Expenditure which creates a new asset providing a new service/output that did not exist beforehand. As it increases service potential it may impact revenue and will increase future operations and maintenance expenditure.

Capital expenditure - renewal

Expenditure on an existing asset or on replacing an existing asset, which returns the service capability of the asset up to that which it had originally. It is periodically required expenditure, relatively large (material) in value compared with the value of the components or sub-components of the asset being renewed. As it reinstates existing service potential, it generally has no impact on revenue, but may reduce future operations and maintenance expenditure if completed at the optimum time, eg. resurfacing or resheeting a material part of a road network, replacing a material section of a drainage network with pipes of the same capacity, resurfacing an oval.

Capital expenditure - upgrade

Expenditure, which enhances an existing asset to provide a higher level of service or expenditure that will increase the life of the asset beyond that which it had originally. Upgrade expenditure is discretionary and often does not result in additional revenue unless direct user charges apply. It will increase operations and maintenance expenditure in the future because of the increase in the organisation's asset base, eg. widening the sealed area of an existing road, replacing drainage pipes with pipes of a greater capacity, enlarging a grandstand at a sporting facility.

Capital funding

Funding to pay for capital expenditure.



Capital grants

Monies received generally tied to the specific projects for which they are granted, which are often upgrade and/or expansion or new investment proposals.

Capital investment expenditure

See capital expenditure definition

Capitalisation threshold

The value of expenditure on non-current assets above which the expenditure is recognised as capital expenditure and below which the expenditure is charged as an expense in the year of acquisition.

Carrying amount

The amount at which an asset is recognised after deducting any accumulated depreciation / amortisation and accumulated impairment losses thereon.

Class of assets

See asset class definition.

Component

Specific parts of an asset having independent physical or functional identity and having specific attributes such as different life expectancy, maintenance regimes, risk or criticality.

Core asset management

Asset management which relies primarily on the use of an asset register, maintenance management systems, job resource management, inventory control, condition assessment, simple risk assessment and defined levels of service, in order to establish alternative treatment options and long-term cashflow predictions. Priorities are usually established on the basis of financial return gained by carrying out the work (rather than detailed risk analysis and optimised decision-making).

Cost of an asset

The amount of cash or cash equivalents paid or the fair value of the consideration given to acquire an asset at the time of its acquisition or construction, including any costs necessary to place the asset into service. This includes one-off design and project management costs.

Critical assets

Assets for which the financial, business or service level consequences of failure are sufficiently severe to justify proactive inspection and rehabilitation. Critical assets have a lower threshold for action than non-critical assets.

Current replacement cost (CRC)

The cost the entity would incur to acquire the asset on the reporting date. The cost is measured by reference to the lowest cost at which the gross future economic benefits could be obtained in the normal course of business or the minimum it would cost, to replace the existing asset with a technologically modern equivalent new asset (not a second-hand one) with the same economic benefits (gross service potential) allowing for any differences in the quantity and quality of output and in operating costs.

Deferred maintenance

The shortfall in rehabilitation work undertaken relative to that required to maintain the service potential of an asset.

Depreciable amount

The cost of an asset, or other amount substituted for its cost, less its residual value.



Depreciated replacement cost (DRC)

The current replacement cost (CRC) of an asset less, where applicable, accumulated depreciation calculated on the basis of such cost to reflect the already consumed or expired future economic benefits of the asset.

Depreciation / amortisation

The systematic allocation of the depreciable amount (service potential) of an asset over its useful life.

Economic life

See useful life definition.

Expenditure

The spending of money on goods and services. Expenditure includes recurrent and capital outlays.

Expenses

Decreases in economic benefits during the accounting period in the form of outflows or depletions of assets or increases in liabilities that result in decreases in equity, other than those relating to distributions to equity participants.

Fair value

The amount for which an asset could be exchanged, or a liability settled, between knowledgeable, willing parties, in an arms-length transaction.

Financing gap

A financing gap exists whenever an entity has insufficient capacity to finance asset renewal and other expenditure necessary to be able to appropriately maintain the range and level of services its existing asset stock was originally designed and intended to deliver. The service capability of the existing asset stock should be determined assuming no additional operating revenue, productivity improvements, or net financial liabilities above levels currently planned or projected. A current financing gap means service levels have already or are currently falling. A projected financing gap, if not addressed, will result in a future diminution of existing service levels.

Generation 1

First renewal of an asset after construction.

Generation 2

Subsequent renewal of asset after initial renewal.

Greenfields valuation

Valuation method where the initial recognition and subsequent revaluation of assets involves the capitalisation of all costs including those for components that are expected to have an unlimited life (such as earthworks and formation for roadwork).

Heritage asset

An asset with historic, artistic, scientific, technological, geographical or environmental qualities that is held and maintained principally for its contribution to knowledge and culture and this purpose is central to the objectives of the entity holding it.

Impairment loss

The amount by which the carrying amount of an asset exceeds its recoverable amount.



Infrastructure assets

Physical assets that contribute to meeting the needs of organisations or the need for access to major economic and social facilities and services, eg. roads, drainage, footpaths and cycleways. These are typically large, interconnected networks or portfolios of composite assets. The components of these assets may be separately maintained, renewed or replaced individually so that the required level and standard of service from the network of assets is continuously sustained. Generally the components and hence the assets have long lives. They are fixed in place and are often have no separate market value.

Investment property

Property held to earn rentals or for capital appreciation or both, rather than for:

- a) use in the production or supply of goods or services or for administrative purposes; or
- b) sale in the ordinary course of business.

Key performance indicator

A qualitative or quantitative measure of a service or activity used to compare actual performance against a standard or other target. Performance indicators commonly relate to statutory limits, safety, responsiveness, cost, comfort, asset performance, reliability, efficiency, environmental protection and customer satisfaction.

Level of service

The defined service quality for a particular service/activity against which service performance may be measured. Service levels usually relate to quality, quantity, reliability, responsiveness, environmental impact, acceptability and cost.

Life Cycle Cost * (LCC)

- a) **Total LCC** The total cost of an asset throughout its life including planning, design, construction, acquisition, operation, maintenance, rehabilitation and disposal costs.
- b) **Average LCC** The life cycle cost (LCC) is average cost to provide the service over the longest asset life cycle. It comprises average operations, maintenance expenditure plus asset consumption expense, represented by depreciation expense projected over 10 years. The Life Cycle Cost does not indicate the funds required to provide the service in a particular year.

Life Cycle Expenditure

The Life Cycle Expenditure (LCE) is the average operations, maintenance and capital renewal expenditure accommodated in the long term financial plan over 10 years. Life Cycle Expenditure may be compared to average Life Cycle Cost to give an initial indicator of affordability of projected service levels when considered with asset age profiles.

Loans / borrowings

See borrowings.

Maintenance

All actions necessary for retaining an asset as near as practicable to an appropriate service condition, including regular ongoing day-to-day work necessary to keep assets operating, eg road patching but excluding rehabilitation or renewal. It is operating expenditure required to ensure that the asset reaches its expected useful life.

• **Planned maintenance**

Repair work that is identified and managed through a maintenance management system (MMS). MMS activities include inspection, assessing the condition against failure/breakdown criteria/experience, prioritising scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.



- **Reactive maintenance**

Unplanned repair work that is carried out in response to service requests and management/ supervisory directions.

- **Specific maintenance**

Maintenance work to repair components or replace sub-components that needs to be identified as a specific maintenance item in the maintenance budget.

- **Unplanned maintenance**

Corrective work required in the short-term to restore an asset to working condition so it can continue to deliver the required service or to maintain its level of security and integrity.

Maintenance expenditure *

Recurrent expenditure which is periodically or regularly required as part of the anticipated schedule of works to ensure that the asset achieves its useful life, and provides the required level of service. It is expenditure, which was anticipated in determining the asset's useful life.

Materiality

The notion of materiality guides the margin of error acceptable, the degree of precision required and the extent of the disclosure required when preparing general purpose financial reports. Information is material if its omission, mis-statement or non-disclosure has the potential, individually or collectively, to influence the economic decisions of users taken on the basis of the financial report or affect the discharge of accountability by the management or governing body of the entity.

Modern equivalent asset

Assets that replicate what is in existence with the most cost-effective asset performing the same level of service. It is the most cost efficient, currently available asset which will provide the same stream of services as the existing asset is capable of producing. It allows for technology changes and, improvements and efficiencies in production and installation techniques

Net present value (NPV)

The value to the organisation of the cash flows associated with an asset, liability, activity or event calculated using a discount rate to reflect the time value of money. It is the net amount of discounted total cash inflows after deducting the value of the discounted total cash outflows arising from eg the continued use and subsequent disposal of the asset after deducting the value of the discounted total cash outflows.

Non-revenue generating investments

Investments for the provision of goods and services to sustain or improve services to the community that are not expected to generate any savings or revenue to the Council, eg. parks and playgrounds, footpaths, roads and bridges, libraries etc.

Operations

Regular activities to provide services such as public health, safety and amenity, eg street sweeping, grass mowing and street lighting.

Operating expenditure

Recurrent expenditure, which is continuously required to provide a service. In common use the term typically includes, eg power, fuel, staff, plant equipment, on-costs and overheads but excludes maintenance and depreciation. Maintenance and depreciation is on the other hand included in operating expenses.



Operating expense

The gross outflow of economic benefits, being cash and non-cash items, during the period arising in the course of ordinary activities of an entity when those outflows result in decreases in equity, other than decreases relating to distributions to equity participants.

Operating expenses

Recurrent expenses continuously required to provide a service, including power, fuel, staff, plant equipment, maintenance, depreciation, on-costs and overheads.

Operations, maintenance and renewal financing ratio

Ratio of estimated budget to projected expenditure for operations, maintenance and renewal of assets over a defined time (eg five, 10 and 15 years).

Operations, maintenance and renewal gap

Difference between budgeted expenditures in a long-term financial plan (or estimated future budgets in absence of a long term financial plan) and projected expenditures for operations, maintenance and renewal of assets to achieve/maintain specified service levels, totalled over a defined time (e.g. five, 10 and 15 years).

Pavement management system (PMS)

A systematic process for measuring and predicting the condition of road pavements and wearing surfaces over time and recommending corrective actions.

PMS Score

A measure of condition of a road segment determined from a Pavement Management System.

Rate of annual asset consumption *

The ratio of annual asset consumption relative to the depreciable amount of the assets. It measures the amount of the consumable parts of assets that are consumed in a period (depreciation) expressed as a percentage of the depreciable amount.

Rate of annual asset renewal *

The ratio of asset renewal and replacement expenditure relative to depreciable amount for a period. It measures whether assets are being replaced at the rate they are wearing out with capital renewal expenditure expressed as a percentage of depreciable amount (capital renewal expenditure/DA).

Rate of annual asset upgrade/new *

A measure of the rate at which assets are being upgraded and expanded per annum with capital upgrade/new expenditure expressed as a percentage of depreciable amount (capital upgrade/expansion expenditure/DA).

Recoverable amount

The higher of an asset's fair value, less costs to sell and its value in use.

Recurrent expenditure

Relatively small (immaterial) expenditure or that which has benefits expected to last less than 12 months. Recurrent expenditure includes operations and maintenance expenditure.

Recurrent funding

Funding to pay for recurrent expenditure.

Rehabilitation

See capital renewal expenditure definition above.



Remaining useful life

The time remaining until an asset ceases to provide the required service level or economic usefulness. Age plus remaining useful life is useful life.

Renewal

See capital renewal expenditure definition above.

Residual value

The estimated amount that an entity would currently obtain from disposal of the asset, after deducting the estimated costs of disposal, if the asset were already of the age and in the condition expected at the end of its useful life.

Revenue generating investments

Investments for the provision of goods and services to sustain or improve services to the community that are expected to generate some savings or revenue to offset operating costs, eg public halls and theatres, childcare centres, sporting and recreation facilities, tourist information centres, etc.

Risk management

The application of a formal process to the range of possible values relating to key factors associated with a risk in order to determine the resultant ranges of outcomes and their probability of occurrence.

Section or segment

A self-contained part or piece of an infrastructure asset.

Service potential

The total future service capacity of an asset. It is normally determined by reference to the operating capacity and economic life of an asset. A measure of service potential is used in the not-for-profit sector/public sector to value assets, particularly those not producing a cash flow.

Service potential remaining

A measure of the future economic benefits remaining in assets. It may be expressed in dollar values (Fair Value) or as a percentage of total anticipated future economic benefits. It is also a measure of the percentage of the asset's potential to provide services that is still available for use in providing services (Depreciated Replacement Cost/Depreciable Amount).

Specific Maintenance

Replacement of higher value components/sub-components of assets that is undertaken on a regular cycle including repainting, replacement of air conditioning equipment, etc. This work generally falls below the capital/ maintenance threshold and needs to be identified in a specific maintenance budget allocation.

Strategic Longer-Term Plan

A plan covering the term of office of councillors (four years minimum) reflecting the needs of the community for the foreseeable future. It brings together the detailed requirements in the Council's longer-term plans such as the asset management plan and the long-term financial plan. The plan is prepared in consultation with the community and details where the Council is at that point in time, where it wants to go, how it is going to get there, mechanisms for monitoring the achievement of the outcomes and how the plan will be resourced.

Sub-component

Smaller individual parts that make up a component part.



Useful life

Either: (a) the period over which an asset is expected to be available for use by an entity, or (b) the number of production or similar units expected to be obtained from the asset by the entity.

It is estimated or expected time between placing the asset into service and removing it from service, or the estimated period of time over which the future economic benefits embodied in a depreciable asset, are expected to be consumed by the Council.

Value in use

The present value of future cash flows expected to be derived from an asset or cash generating unit. It is deemed to be depreciated replacement cost (DRC) for those assets whose future economic benefits are not primarily dependent on the asset's ability to generate net cash inflows, where the entity would, if deprived of the asset, replace its remaining future economic benefits.

Source: IPWEA, 2009, Glossary., Additional and modified glossary items shown *



Appendix G - BrAMP Improvement Plan

The asset management improvement plan is shown below

<i>Item</i>	<i>Priority</i>	<i>Resources</i>
Barrier Inspection	High	\$10,000
Load Limit/Level 3 capacity- testing of 10 high risk bridges	High	\$50,000
Maintenance Management System	Medium	Refer I-Services Budget
Clarify responsibility and budget allocation for Pedestrian Bridge maintenance	Medium	Nil
TOTAL EXTERNAL RESOURCES/FUNDING REQUIRED		\$60.000

Agenda Item: 15.3

Agenda Item: Carpark Asset Management Plan 2017 for Adoption

Sponsor: General Manager, Infrastructure and Recreation

Council Plan Objective: Improve the liveability and connectedness of Latrobe City.

Status: For Decision

Proposed Resolution:

That Council:

- 1. Adopts the Carpark Asset Management Plan 2017; and**
- 2. Makes available the adopted Carpark Asset Management Plan on the Latrobe City website.**

Executive Summary:

This report presents the Carpark Asset Management Plan 2017 (CAMP) and seeks adoption of the plan. In the development of this CAMP:

- A draft was presented to Councillor Briefing 30 October 2018 and no changes were requested.
- The draft was publicly exhibited from 12 March to 12 April 2018.
- Five submissions were received from the community. All of the received submissions were requesting and upgrade of the rear carpark (Albert Street) at the Kath Teychenne Centre. Because the provision of carparks is directly linked to the Council Service provided by the property on which the carpark resides, the decision to either provide a carpark or to seal a carpark is determined by that Council Service's needs and ability to fund such projects as part of the annual budget process. Therefore this has not been included as part of the CAMP;
- Throughout the submission period there were informal enquiries from community members about maintenance of carparks that are located on either VicRoads road reserve or DELWP reserves managed by committees of management. These community members noted the carparks are not the responsibility of Council but it would be beneficial to those communities if the carparks were maintained by Council. Any formal requests will be referred to the annual budget planning process.

- The CAMP improvement plan focuses on asset data, life-cycle modelling and understanding community expectations. These improvements can be funded under the normal business as usual (BAU) operational budget.
- The CAMP is now presented for adoption by Council.

Declaration of Interests:

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

Background:

Council is the custodian of infrastructure assets servicing the community across the transport, stormwater drainage, parks and recreation, buildings, and waste services categories. It is responsible risk management to prepare Asset Management Plans (AMPs) to ensure that the assets are being managed well.

Council officers have prepared a core Asset Management Plan that represents existing information, maintenance and renewal practices, service levels, resources, and expenditures. A consultant was used to provide advice and to undertake lifecycle costing for the plan.

Following presentation at the 30 October 2017 Councillor Briefing, the draft Carpark Asset Management Plan (CAMP) has been presented for public exhibition and the opportunity has been provided to our community to make submissions. The five submissions received are attached.

The draft CAMP has undergone minor editing and readability changes and is now presented for Council's adoption.

This Carpark Asset Management Plan considers off street carparks and carparks adjacent to roads that do not share pavement with the road. It does not include carparks that are on non-council owned land or are essentially part of a road.

The carpark portfolio includes 124 Off Street carparks, 98 On Street carparks and 2 carparks that are auxiliary areas on VicRoads managed roads with replacement values of:

- 1) 'Greenfields' replacement value of \$11,736,871; and,
- 2) 'Brownfields' replacement value of \$18,501,318.

The draft CAMP has been prepared using condition assessment and degradation curves to forecast useful life in order to model required renewal expenditure.

Within the CAMP, data has been collated to understand the relationship between the carparks and the services being supported by those carparks. This is presented below in TABLE 1. AAHC = Average Annual Holding Cost, being the combined depreciation and maintenance cost.

COUNCIL CARPARKS:

Category	Service Group	Service Custodian	AAHC (\$ per annum)
Administrative & Operational Services	Council Services	Corporate Services	\$15,098
	Council Operations	Infrastructure Recreation	\$9,488
Community & Cultural Services	Arts & Events	City Development	\$5,381
	Activity & Interest	Community Services	\$2,208
	Heritage & History	City Development	\$0
	Community Venues	Community Services	\$21,461
	Public Amenity	Infrastructure Recreation	\$0
	Service Clubs	Community Services	\$0
Passive & Active Recreation Services	Leisure & Indoor Sport	Infrastructure Recreation	\$51,594
	Open Space	Infrastructure Recreation	\$17,599
	Recreation	Infrastructure Recreation	\$24,444
Human Services	Emergency Services	City Development	\$4,497
	Family Services	Community Services	\$20,511
	Public Housing	Community Services	\$5,886
	Education & Learning	Community Services	\$14,396
	Aging Services	Community Services	\$7,400
	Youth Activity	Community Services	\$1,943
Commercial Services	Property	Corporate Services	\$0
	Economic Development	City Development	\$0
	Tourism	City Development	\$15,066
	Industry	City Development	\$0
	Commercial Activity	City Development	\$122,706
Transport Services	Strategic Access	Infrastructure Recreation	\$71,894
	Non-Strategic Access	Infrastructure Recreation	\$5,594
	Freight Access	Infrastructure Recreation	\$0
Grand Total	All	All	\$417,164

Level of Service and Maintenance Management System

The level of service can be thought to contain two discrete categories: *service provision*, being the number of and the size/quality of the assets provided (carparks in this case), and the *functional level of service*, being the condition at which the assets will be maintained and/or renewed.

The service provision requirement for carparks is set by the service providers of the services that are supported by carpark assets. For example for Community Halls and Preschools, etc. providing a carpark or sealing a carpark is determined through analyses of service usage, service type, frequency, client cohort advice. A general use carpark for a township would be assessed based on the needs of the businesses and activity centre patrons. Analysing the various services is beyond the scope of this plan and must be driven by analyses of the Service itself.

The functional levels of service are currently defined within the Road Management Plan and will be further developed as time and resources allow in conjunction with development of the Maintenance Management System.

Council is developing the Maintenance Management System that would form a framework to:

- measure performance; and
- increase the sophistication of asset maintenance and planning.

Lifecycle Management

Lifecycle management is the selection of options to create, operate, maintain, and renew or dispose of an asset over the full life cycle that sustainably provides the service at the lowest cost. At Latrobe City, the current practice has been derived by applying engineering judgement to renewal and maintenance challenges, tempered by the available budget.

Proactive maintenance and planned renewal activities are intended to reduce the reactive maintenance responses thus reducing costs over the life of the asset. Renewal is planned to maintain the integrity of the asset (as well as meet service targets) and thus reduce the maintenance effort and extend the assets life.

The lifecycle management processes are subject to continual review and improvement over time as more information and better modelling of treatments are developed.

Financial Summary

The asset capital value as reported to Council's External Auditor is as shown in Figure 6.2 from the draft CAMP shown below. These are 'Greenfield' values that indicate the estimated cost to develop an "open paddock" with infrastructure. The present greenfield cost is estimated to be \$11.7 million.

'Brownfield' is a measure used to represent the cost incurred to replace existing assets and all the complexity and constraints of a developed environment. This usually is more costly due to the need for traffic control, minor repairs to adjacent infrastructure (e.g. repairing pavement failures when resurfacing), accommodating resident and pedestrian access and the disposal of redundant asset components.

The present brownfield Current Replacement Cost (the total value of the asset group) is estimated to be \$18.5 million. A full review of the methodology to define the brownfield costs will be developed in conjunction with the development of the Maintenance Management System and future revisions of the CAMP.

The estimated annual maintenance expenditure is \$35,000 and the estimated operational expenditure (comprising management overheads and asset management) is \$87,000. This is derived from an estimated apportionment of works by crews on roads and carparks assigned against the overall wages budget. Improvement of the data collection (refined financial apportionment) is a key improvement item in the

Plan as part of the larger maintenance management systems project currently underway.

Figure 6.2 is from the CAMP and shows the estimated operating, maintenance renewal. Renewal is projected to be fairly consistent at \$280,000 per annum until 2024 when it steps up to \$430,000 per annum.

Figure 6.2: LTFP Annualised Expenditure Projections (\$,000)

Latrobe City - CARPARKS										
	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Cap Ex Renewal / Replacement of existing assets	1,022*	132	132	132	132	132	430	430	430	430
Cap Ex Renewal / Replacement of existing assets smoothed	280	280	280	280	280	280	430	430	430	430
Cap Ex Upgrade / New assets	0	0	0	0	0	0	0	0	0	0
Overhead cost - existing assets	87	87	87	87	87	87	87	87	87	87
Overhead cost - New assets	0	0	0	0	0	0	0	0	0	0
Maintenance cost - existing assets	35	35	35	35	35	35	35	35	35	35
Maintenance cost - New assets	0	0	0	0	0	0	0	0	0	0
Disposal of Surplus assets	0	0	0	0	0	0	0	0	0	0
Annual Funding Requirement	1144	254	254	254	254	254	552	552	552	552
Average Annual Funding Requirement			\$432					\$492		

** It should be noted that the first year renewal/replacement costs presents a significant backlog for renewal expenditure which maybe in practice exaggerated due to it being a concentration kerb and surface treatments that will not be undertaken in isolation of the eventual pavement renewal. Smoothed cash flows have been included to demonstrate the spreading of the initial cost spike.*

The above cost profile for building assets needs to be considered in conjunction with those for other asset categories and incorporated into the Long Term Financial Plan.

An allowance has not been made for the Gippsland Regional Aquatic Centre and Latrobe Creative Precinct due to the uncertainty around how parking for these will be provided.

Plan Improvement and Monitoring

The main improvement areas (included in the following table extracted from the CAMP Appendix G) are shown in Table 2:

Table 2 – CAMP Improvement Plan

IMPROVEMENTS
Update Register of Public Carparks including Carpark Condition Assessment
Assign Carpark Hierarchy and Criticality
Consult with the community and develop service level measures
Develop MyPredictor Asset Modelling for Carparks
Develop more accurate funding predictions.
Develop a Priority Ranking Matrix to rank community requests for new and/or upgrade carpark requests to support a future funding bid for such works.

Reasons for Proposed Resolution:

Officers have developed the CAMP using internal and external resources and existing asset information. The plan reflects Latrobe City's current practices and financial requirements for the management of the current carpark portfolio. The plan is now presented to Council for adoption.

Reasons for Proposed Resolution:

Officers have developed the CAMP using internal and external resources and existing asset information. The plan reflects Latrobe City's current practices and financial requirements for the management of the current carpark portfolio. The plan is now presented to Council for adoption.

Issues:

Strategy Implications

The CAMP fits within Council's Objective 6:

Ensure Council operates openly, transparently and responsibly.

And Indicator 6.4:

Asset management plans for major asset categories in place.

Communication

Communication to date has been in the form of internal presentation of draft documents to internal officers and Councillors, and a Briefing to Councillors. The public exhibition has been publically advertised as is further discussed in the section of consultation. The final adopted CAMP will be available on the Latrobe City website.

Financial Implications

The financial summary for the CAMP is presented below in Table 3.

Table 3 - Provisioning for the next 10 Years of the Carpark Service

Cost Element (Annual Average)	Predicted Required Expenditure	Actual Current Expenditure	Variance	Provisioning
Overheads	\$87,000	\$87,000	\$0	100%
Maintenance	\$35,000	\$35,000	\$0	100%
Renewal	\$50,000	\$280,000	-\$230,000	18%
Upgrade	\$0	\$0	\$0	100%
Disposal	\$0	\$0	\$0	100%
New	None included			N/A
All	\$172,000	\$402,000	-\$230,000	43%

The summary of the financial predictions within the CAMP are shown in Table 3 for each category of expenditure. New carpark projects have not been considered as they will be subject to stand alone project evaluation and possible external funding.

The most notable variance is that for renewal of carpark assets. As the renewal is spread across the three components of pavement, surface and kerbs further planning is required to develop a consolidated renewal program.

Adopting this Plan does not commit Council to fund this shortfall, however sets the scene for evaluating service provision and functional service levels.

Risk Analysis

Developing any AMP is responsible risk management. Through the plan Council is able to understanding the risks associated with assets and develop strategies, maintenance regimes and asset management responses to effectively manage those risks.

Legal and Compliance

The legal implications for the management of carpark assets is considered in the Road Management Plan. The CAMP is complementary to the Road Management Plan in that it provides for the renewal of carpark assets which will balance the increased maintenance activity that required for Road Management Plan when asset reach the end of their useful lives.

Community Implications

Adoption of the CAMP will provide a framework to for the efficient management of carpark assets.

Environmental Implications

There are no identified environmental implications of this plan.

Consultation

Engagement to date has involved presentation of the draft CAMP to Council and to the community through a period of public exhibition. Five (5) submissions have been received from community members (groups) and these have been considered in the final review of the draft CAMP.

The consultation plan is as follows.

- Exhibition of the document within the Latrobe City service centres
- Advertising in Council's Noticeboard in the Latrobe Valley Express
- Members of the public will have the opportunity to make an appointment to speak with officers.
- Made available on Council's website (including information on where to access hard copies)

The Community Engagement resulted in the receipt of five submissions tabled below all of which were requested upgrade of the rear carpark at the Kath Teychenne Centre, Traralgon.

Organisation Represented	Summary of Submission	Assessment of Submission
User Group Kath Teychenne Centre.	Request for upgrade of the Kath Teychenne Centre rear carpark.	Submission for upgrade works to be referred to the 2018-19 budget process.
Latrobe Valley Eisteddfod Traralgon Incorporated.	Request to undertake repairs to the Kath Teychenne Centre rear carpark.	Submission for upgrade works to be referred to the 2018-19 budget process.
Traralgon and District Historical Society Incorporated	Request to seal the surface of the Kath Teychenne Centre rear carpark.	Submission for upgrade works to be referred to the 2018-19 budget process.
Traralgon Neighbourhood House Learning Incorporated	Request to prioritise the sealing of the Kath Teychenne Centre rear carpark.	Submission for upgrade works to be referred to the 2018-19 budget process.
City of Traralgon Band	Request to consider asphaltting and line marking the Kath Teychenne Centre rear carpark.	Submission for upgrade works to be referred to the 2018-19 budget process.

Other

Nil

Supporting Documents:

Nil

Attachments

1. [↓](#) Carparks Asset Management Plan 2017
2. CAMP Submission 1 (Published Separately) (Confidential)
3. CAMP Submission 2 (Published Separately) (Confidential)
4. CAMP Submission 3 (Published Separately) (Confidential)
5. CAMP Submission 4 (Published Separately) (Confidential)
6. CAMP Submission 5 (Published Separately) (Confidential)

15.3

Carpark Asset Management Plan 2017 for Adoption

- 1 Carparks Asset Management Plan 2017 527**

Carpark Asset Management Plan 2017





Draft Plan October 2017

V1.0





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I EXECUTIVE SUMMARY

I.1 Context

Latrobe City is located approximately 150 km east of Melbourne and is one of Victoria's four major regional cities with a population of over 75,000 residents. Latrobe City is made up of four central townships: Churchill, Moe-Newborough, Morwell and Traralgon. The smaller rural townships of Boolarra, Glengarry, Toongabbie, Tyers, Traralgon-South, Yallourn North and Yinnar are situated within the surrounding rural areas within the municipality.

Council owns, operates and maintains numerous at grade off street carparks and currently one multi-storey carpark to assist council operations, commercial activity, and the general community. This plan does not include the multi-storey carpark as asset planning for that structure is best handled from a building management aspect.

Planning for new carparks requires considerable insight into the demand profile created by the social infrastructure that the carpark supports. That is to say, the provision of a carpark is a result of the social planning and the provision is derived from changes to the social infrastructure asset base. Future demand prediction therefore is beyond the scope of this document and instead relies at this time on the Activity Centre Plans developed by Strategic Planning and other related studies. A *Complementary Parking Measures Assessment* study prompted by planning reviews into car parking needs has recently led to a broader analysis on the short term car parking needs that will be incorporated into this document at a future review. The findings of that study will be incorporated into future Carpark Asset Management Plans.

It is acknowledged that the planned developments at Gippsland Regional Aquatic Centre and/or the Latrobe Creative Precinct may add multi-storey car parks and that these will be added to the databases and the building asset portfolio at that time. Should these (or any other future development) create new at-grade car parks this plan will be updated to include the new assets.

I.2 Purpose of the Plan

The purpose of this Carpark Asset Management Plan (CAMP) is to assist with decision-making about Council's existing at-grade carpark infrastructure, to present asset information, and to predict the financial requirements of long-term renewal of this category of transport assets.

The CAMP is a presentation of Council's strategic approach based on balancing the community's desired service levels with Council's ability to provide the service.

I.3 Asset Description

In addition to major infrastructure assets such as roads, footpaths, drainage and open space, Council is also responsible for a range of smaller asset sets such as carparks. The carpark asset class includes Council owned and managed carparks associated with retail precincts, sports facilities, childcare centres, reserves, community and civic facilities. Council owns one multi-storey carpark between Seymour Street and Hotham Street in Traralgon, and it is possible that another will arise from the Gippsland Regional Aquatic Centre and/or the Latrobe Creative Precinct projects.

The assets considered in this CAMP, include pavements, running surfaces (the sealed and unsealed) and kerbs, for all the constructed sealed and unsealed carparks for which Council is the Responsible Road Authority. It does not include drainage infrastructure, lighting and landscaping within the carpark as they are either covered under other plans or are minor assets provided to augment the amenity (not performance) of the carpark.



Carpark asset components considered in the preparation of this CAMP include:

- Pavements;
- Surfaces;
- Kerbs.

For clarity in considering this plan, assets not considered in this CAMP are:

- On - road carparks that share the same pavement as the road (generally parallel parking bays with the same surface material as the adjacent road) – these are included in the Road Asset Management Plan;
- Multi-storey carparks - these are included in the Building Asset Management Plan;
- Vehicular Crossings - these are the responsibility of the property owner;
- Private car parks - these are the responsibility of the private owners;

Council's Carpark infrastructure is provided to enable the community to go about their business as conveniently as practical when accessing both private and Council owned properties.

The road network underpins a service of access to property. Carparks provide amenity for road users that need to alight from their vehicles to undertake activities at locations away from the normal place of storage of their vehicles. Table 1.3.1 below presents the breakdown of the Council carpark network by surface type and the principle adjacent land use.

The Latrobe City Council carpark network is primarily comprised of following assets:

- 223 Carparks; including
 - 174,428 sq.m of pavements and surfaces; and
 - 17,632 lin.m of Kerb and Channel.

Table 1.3.1: Council's Carpark Assets broken down to surface type and principle adjacent land use

Network Component & Adjacent land-Use	Commercial	Community	Education	Industrial	Open Space	Recreation	Residential	Rural Living	Tourism	Total (sq.m)
Sealed	65,371	19,420	8,952	3,601	4,825	26,751	10,144	0	324	139,387
Unsealed	6,519	10,447	3,006	2,652	3,617	4,432	1,855	863	1650	35,041
Total (sq.m)	71,890	29,867	11,958	6,253	8,442	3,1183	11,999	863	1974	174,428

Council's Carpark Assets are a considerable investment that has been built-up over many years and presents a significant commitment to fund its up keep and eventual renewal as these assets reach the end of their useful lives. The assets excluding the Seymour/Hotham multi-storey car park that make up the carpark network have a 'Greenfields' replacement value of \$11,737,087, which consists of the following breakdown:



Table 1.3.2: Council's Carpark Asset Components and Greenfields Replacement Value

Carpark Component	Kerb Length (km)	Pavement Area (m ²)	Greenfield CRC
Asphalt	10,156	98,015	\$7,454,213
Bitumen	5,050	36,594	\$2,453,136
Concrete	1,221	4,779	\$652,882
Gravel	1,205	35,041	\$1,176,855
Total Carpark	17,632	174,428	\$11,737,087
All Sealed	16,426	139,387	\$10,560,232
All Unsealed	1,205	35,041	\$1,176,855.68
Total Carpark	17,632	174,428	\$11,737,087

1.4 The Carpark Service

The CAMP levels of service give due regard to the strategic goals and objectives in the Council Plan and current understanding of the community's desired service levels. Future iterations of this plan may be tested and amended in line with actual community service levels.

It is always a challenge to strike a balance between the needs and desires of the community and what can realistically be achieved. Council however, has been providing a carpark network for many years and officers have developed current service provision levels over time to best match the perceived community desires constrained by resources.

There are two key service provision elements, the number and type of carpark assets provided, being 'Service Provision', or the level of service to which the assets will be maintained, which is defined in the community's terms and technical terms.

The Road Management Act 2004 obliges Councils in Victoria to document the basic technical service levels that Council will apply and includes what is called "road related infrastructure". These are very risk based service levels and are in Council's Road Management Plan. Due to the direct relationship between carpark and roads, its technical service levels forms part of the levels of service of this CAMP.

1.5 Service Provision

The service provision is the amount, quality or number of an asset of any particular type that will be provided. In the case of carpark this is does not include the determination of the number of spaces within a carpark. That is specific to the asset that the carpark serves. To elaborate on this, it is not practical for this Asset Management Plan (AMP) to predict what the parking requirement is for an asset – rather it is the asset that defines the size and type of carpark.

The levels of service for carpark generally relates to the number of carpark provided and the proposed standard of construction.



Council has adopted two hierarchy classifications for Council Carparks as follows:

(CAR1) - Sealed Carparks:

(CAR2) - Unsealed Carparks:

Service provision levels also apply to:

- New Asset – If Council provides new road structures / assets, then what design and maintainability standards shall apply to make them meet Service Provision Levels?
- Upgraded or Reconstructed Asset to original standard - If Council upgrades or reconstructs a carpark asset, then what design and maintainability standards shall apply to make them meet Service Provision Levels?
- Existing Assets to define the planned maintenance regime/technical levels of service to be applied.

The community desire is generally for increased and improved services. Generally, community requests for increased levels of service for carparks relates to the sealing of unsealed carparks. Unfortunately, the funding available to meet these demands is not increasing at the same rate as this desire for increased services and therefore the upgrades are prioritised and implemented only as funds are available.

1.6 Future Demand

The Australian Bureau of Statistics indicates that by 2030 Latrobe City's population will be more than 84,000.

The majority of this growth is currently within the Traralgon area and projected for the Lake Narracan area north of Moe. Most new assets will be developer provided though some concurrent upgrade will be required as part of Council's obligation under Development Contribution Plans. Within the known plans for urban development there are no significant new council managed carparks planned.

Areas of specific interest in the foreseeable future are:

- Rehabilitation of Marshalls Road, Traralgon in conjunction with adjacent development will see the development of privately managed carpark associated with the planned supermarket development.

Though these growth related carpark asset upgrades have been envisaged, only those relating to known development contributions are at this time considered affordable.

Figure 1.6.1: Projected & Planned Expenditure

Latrobe City – CARPARKS - Projected and Planned Expenditure	\$000's
10 year total cost [10 yr Ops, Maint, Renewal & Upgrade Proj Exp]	\$4,626
10 year average cost	\$463
10 year total budget [10 yr Ops, Maint, Renewal & Upgrade Budget]	\$1,724
10 year average budget	\$172
10 year AM financial indicator	37%
10 year average funding shortfall (-ve shortfall, +ve Surplus)	-\$290

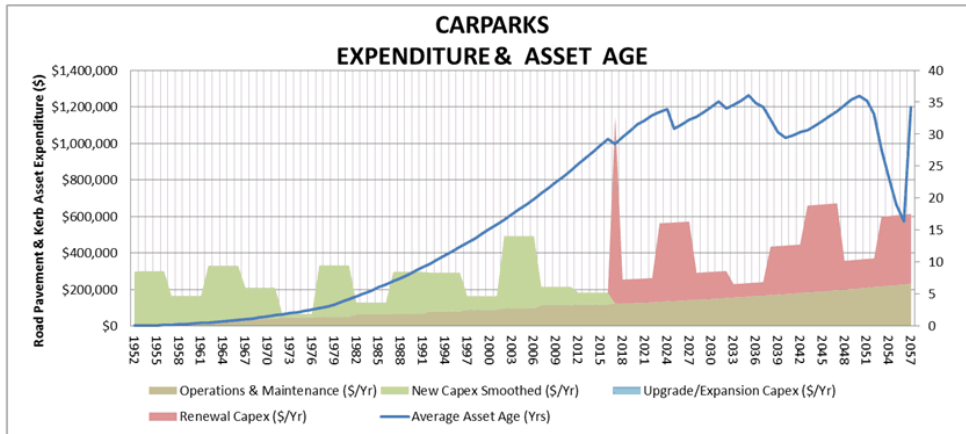
The average cost of the carpark assets service is **\$463,000** per annum for the next 10 years.

Figure 1.6.2 outlines the history of investment in carpark assets. The creation of assets began in the early 1950's.



Most assets were generated as part of commercial development and consequently gifted to Council. The figure shows the steady increase in asset age and the renewal task being steady until 2020 before it starts to increase.

Figure 1.6.2: Carpark Investment History and Asset Age



Prudent management by infrastructure and maintenance staff has ensured that Latrobe City does not have an unmanageable backlog in carpark infrastructure projects. The overall condition of the network is **GOOD** with an average Condition score of **2.3** out of **5.0**. There is an approaching challenge in renewal funding caused by ageing assets (those reaching the end of their useful lives) which this plan attempts to identify and address. This is evident when observing the elements above the red line in Figure 1.6.3

Maintenance and Operations funding appears to have been low and will need to be increased to account for projects renewal requirements for this asset class.

1.6.3 Projected Operating and Capital Expenditure

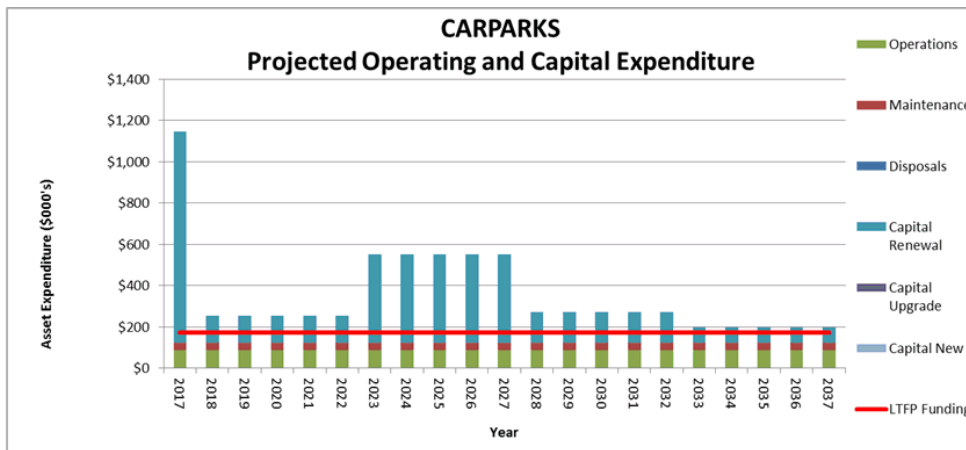




Figure 1.6.3 projects high renewal expenditure for year one which is predominantly kerb and surface renewal. When programmed as complete renewal projects (pavement, surface and kerb) it is expected that this peak will be smoothed over the first five years of the works program.

1.7 Demand Management

The future growth areas and the areas of specific interest are a result of population increase driving traffic volume increases in Township centres, and the resulting increase in patronage at facilities that Council provides and general parking for business/commercial activity in the townships.

The demand for increased car parking assets, like for roads, is related to car usage. Most metropolitan areas are looking to support working from home or alternative transport modes such as using bicycles, walking, or using public transport as an alternative to building more and more car parking assets.

Council does not have a formal Demand Management Plan, as more data on demographics needs to be collected to review the impacts and pressures of population growth on its transport network. Like most rural towns, the low population outside the towns and the distances does not lend itself to easily implementing/supporting these mode shift options.

This CAMP is not designed to articulate Council's transport strategy in this manner, however it includes consideration where appropriate such as:

- Incorporating and accommodating bicycle and public transport as priority in all renewal designs and upgrades as resources allow: and
- Consideration of pricing to modify parking demand.

1.8 What does it Cost?

The projected outlays necessary to provide the carpark assets covered by this CAMP which includes operations, maintenance, renewal and the upgrade of existing assets over the next 10 year planning period is on average **\$463,000** per year.

The funding allocated for this period is on average **\$172,000** per year which includes capital expenditure for new and upgrade projects, maintenance, operations and an allowance for renewal based on the financial depreciation of the road assets. This is a funding under-allocation on average of **\$290,000** per year, generated primarily from the practice of allocation for annual renewal expenditure based on the annual depreciation and/or historical allocation of funds rate rather than calculated renewal requirement.

1.9 What we will do

Council plans to provide support to the Carpark network through the following:

- Maintain current fund levels for operations, maintenance, and renewal of pavements, surfaces and kerb to meet the current level of service;
- Seek funding to undertake upgrade of carpark assets where capacity shortfalls have been identified in the existing system;
- Maintain critical carpark assets as a high priority.

1.10 What we cannot do

Council is not responsible for increasing the levels of service of the existing network where the community has increasing expectations and where the pre-existing asset conditions are at an acceptable standard for the time of construction, safe and are within design capacity.



This plan currently does not include assets associated with Latrobe Regional Airport, caravan parks at Hazelwood, Moe, and Lake Narracan as well as the Hyland Highway Landfill. The information on these assets will be collected as resources permit until which time the assets will remain under the care and control of the management of these business units.

1.11 Managing the Risks

There are risks associated with providing the service and not being able to complete all identified activities and projects with the resource available to Council.

We have identified the major risks as:

- Non representative asset degradation curves which potentially may lead to poor decision-making and 'looseness' in the funding calculation for maintenance and renewals;

We will endeavour to manage these risks, within funding constraints, by:

- Conducting regular condition audits and site inspections to determine the remaining useful life of assets and maintenance requirements. This includes adherence to Australian Standards and best practice notes as produced by IPWEA;
- Continued effort to rationalise collected data and improved processes to ensure data completeness and accuracy; and
- Request funding for renewals as required and to monitor trends of maintenance requirements and techniques.

1.12 Confidence Levels

This CAMP is based on a **HIGH** level of confidence in the data. Primarily as the database has been developed incrementally over some 25 years, and the current data set has been created from a variety of sources generally with a **HIGH** degree of accuracy. The data has been tested and has been proven to **HIGH** level of completeness and accuracy.

There is confidence in the calculation of the financial information is also **HIGH**; the results are based on asset quantities with **HIGH** confidence and asset age with **HIGH** to **MODERATE** confidence. This plan has incorporated asset condition as assessed by independent third party provider who is an expert in this field. The condition has been used to determine remaining useful life, providing a high level of confidence in the financial predictions.

1.13 The Next Steps

The actions resulting from this asset management plan are to:

- Continue to improve asset data;
- Increase staff awareness surrounding the importance of maintaining an up to date and accurate carpark asset information for inclusion into future revisions of this CAMP, and;
- Implement the CAMP improvement plan as time and resources allow.

1.14 Key Issues:

Excluding supply or capacity, the most common issues raised by the community is requests to upgrade existing unsealed carparks to sealed construction. Table 1.14.1 highlights the sections of the carpark network generating community requests for sealing

Table 1.14.1 highlights the sections of the carpark network that may generate community requests for sealing.



Table 1.14.1: Components of the Carpark Network at risk of Requests for Increased Service Level

Network Component & Adjacent land-Use	Commercial	Community	Education	Industrial	Open Space	Recreation	Residential	Rural Living	Tourism	Total (sq.m)
Sealed	65,371	19,420	8,952	3,601	4,825	26,751	10,144	0	324	139,387
Unsealed	6,519	10,447	3,006	2,652	3,617	4,432	1,855	863	1,650	35,041
Sealing Cost \$000	186	298	86	76	103	126	53	25	47	1,000
Total (sq.m)	71,890	29,867	11,958	6,253	8,442	31,183	11,999	863	1,974	174,428

Sections of the carpark network that are likely to generate requests for upgrading through sealing of currently gravel surfaced carparks amounts to 35,041 sq.m of carparks (shown highlighted orange). Sealing these carparks would cost of the order of \$1.0M dollars.



2 INTRODUCTION

2.1 Background

This Carpark Asset Management Plan (CAMP) aids responsive management of assets (and services the provided from assets), compliance with regulatory requirements and communicates renewal, operating and maintenance funding needs to provide the required levels of service over the forward planning period.

2.2 The purpose of the Road Asset Management Plan

2.2.1 The purpose of the CAMP

The fundamental purpose of an asset management plan is to demonstrate good long-term strategic management of carparks in the context of:

- Council's available financial and staffing resources;
- The community's desired levels of service is in accordance with Council's key strategic documents and in particular meeting legislative requirements.

The CAMP achieves this by setting standards, service levels and programs which Council will develop and deliver. The standards and service levels have been set in accordance with user needs, regulations, industry practice and legislative codes of practice.

2.2.2 The relationship of the CAMP with the Road Management Plan

The Road Management Act provides a legal framework for the management of the public road network (including carparks). The Road Management Act imposes specific statutory duties on road authorities to inspect, repair and maintain to a reasonable standard those roads that form part of the public road network. It further obliges Council to document and make public its approach to managing its responsibilities under the Act in a Road Management Plan (RMP).

There is at times a confusion of purpose between the transport asset management plans and the RMP. The RMP however, speaks only to the maintenance and risk management aspects of being a Road Authority under the Road Management Act 2004. The CAMP, among other things is focused on good overall strategic management in terms of providing a carpark network, such as future demand, planning, community levels of service and so on.

This CAMP includes, where Council is the responsible road authority:

- Carpark pavements;
- Carpark surfaces; and
- Carpark Kerbs.

For clarity, the following are not included in this plan:

- On - road carparks that share the same pavement as the road (generally parallel parking bays with the same surface material as the adjacent road);
- Multi-storey carparks-these are included in the Building Asset Management Plan;
- Vehicular Crossings – these are the responsibility of the property owner;
- Private car parks – these are the responsibility of the private owners.



2.3 CAMP Stakeholders

Council recognises varying needs of external and internal stakeholders depending on whether these stakeholders are the business community, residents, or visitors and they include:

Table 2.3.1: External Key Stakeholders

External Key Stakeholder
Community and general users
Local Businesses
Transport Businesses
Tourists and visitors – as occasional users
Management Committees of the built and open space environment
Tourists and visitors – as occasional users
VicRoads
Developers
Council's Insurer
State and Federal Government

Council's organisational structure for service delivery from infrastructure assets is detailed below. The functions that have been identified in the Asset Management Strategy 2014-2018 are not fully reflected in the organisational structure.

The following table represents the Latrobe City Council positions implementing asset management throughout the asset life cycle.

Within Latrobe City there are internal stakeholders that either have responsibility for the delivery of transport assets or deliver services to our community that depend upon transport asset. The core organisation structure of those stakeholders is presented in Figure 2.4.2 with detail of their role outlined in Table 2.4.3. More detailed outline of responsibilities throughout an assets life-cycle is presented in Figure 2.5.4.



Figure 2.3.2: Organisational Structure Chart



Key internal stakeholders and their role in asset management are outlined in Table 2.4.3.

Table 2.4.3: Key Internal Stakeholders

Internal Key Stakeholder	Role in Asset Management Plan
Councillors	Represent the needs of community/stakeholders, allocate resources to meet the organisation’s objectives in providing services while managing risks, ensure organisation is financially sustainable.
CEO/General Manager	Overall stewardship and responsibility to provide the support structure and resources to allow adequate management of the road assets.
Manager Infrastructure Development	Manage strategic planning, construction of new, and renewal of existing assets.
Coordinator Infrastructure Planning	Provide support and undertake strategic asset planning.
Team Leader Asset Strategy	Coordinate strategic planning activities and maintain road data.
Asset Assessment Officers	Data collection, condition reporting and spatial location of assets.
Manager Operations and Waste	Manage reactive and planned asset maintenance.
Co-ordinator Infrastructure Maintenance	Provide support and guidance to reactive and programmed routine maintenance.
Team Leader Sealed Roads and Team Leader Unsealed Roads	Inspect and respond to reactive maintenance requests and undertake routine maintenance.
Road Crews	Respond to reactive maintenance requests and undertake routine maintenance.
Council Business Units	Responsible for operational delivery, local laws enforcement and land use / development planning.

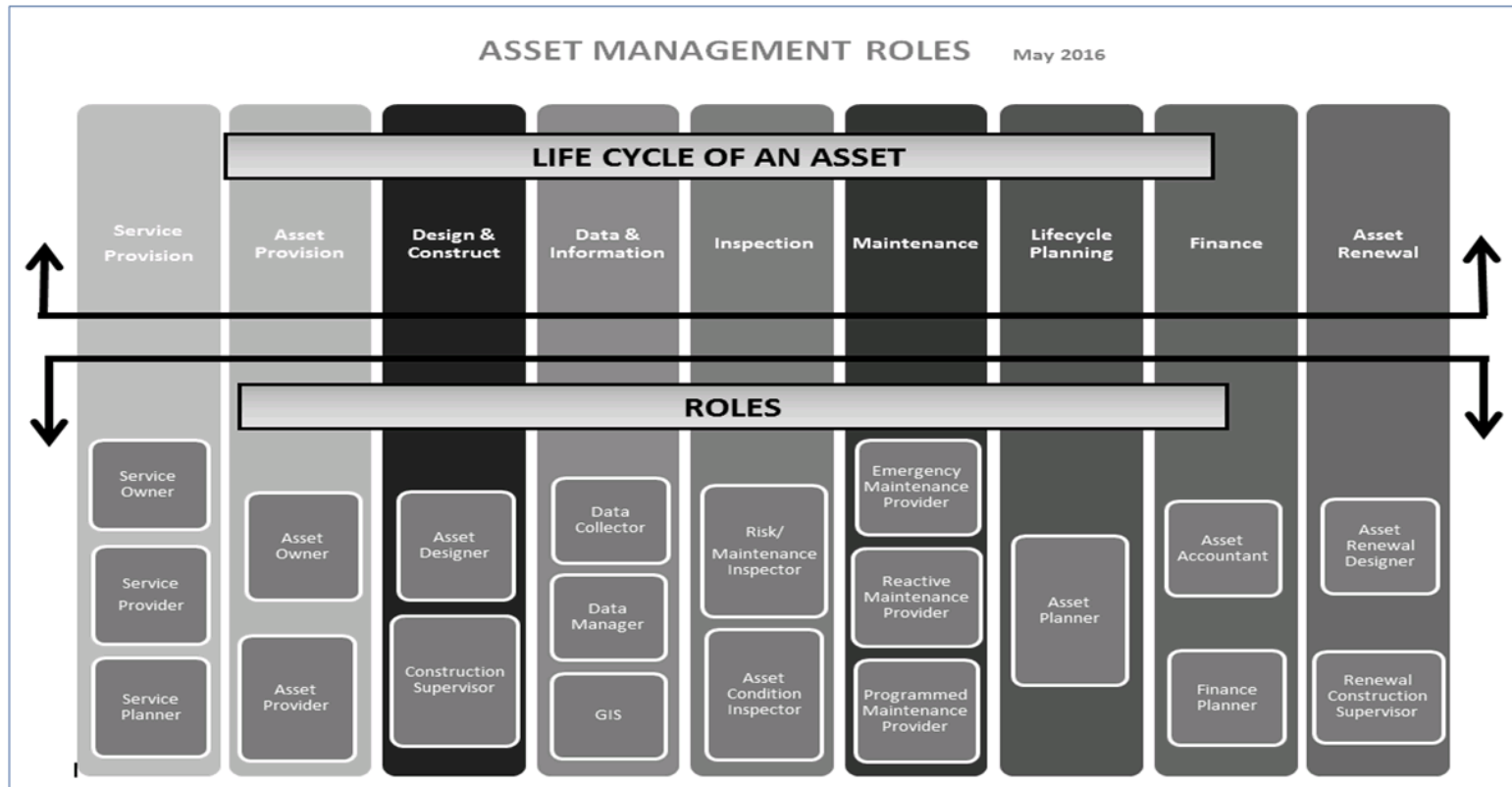


Figure 2.3.4: Organisational Asset Management Structure/Roles

Service & Asset Function	Division	Department	Position	Formalised in OrgChart
Service Owner	IR	IR	General Manager IR	No
Service Provider	IR	Infra Dev	Manager Infra Development	No
Service Planner Off-street Renewal	IR	Infra Dev	Manager Infra Development	No
Service Planner Off-street New/Upgrade	Dependent upon service owner using carpark	Dependent upon service owner using carpark	Dependent upon service division using carpark (ie childcare, recreation etc)	No
Service Planner – On-street	IR	Infra Dev	Manager Infra Development	No
Asset Owner	IR	Infra Dev	Manager Infra Development	No
Asset Provider	IR	Infra Dev	Manager Infra Development	Yes
Asset Designer	IR	Infra Dev	Co-ord Infra Design	Yes
Construction Supervisor	IR	Infra Dev	Co-ord Civil Works Projects	Yes
			Civil Engineers	Yes
			Team Leader Development	Yes
			Co-ord Major Projects	Yes
Data Collector	IR	Infra Dev	Asset Assessment Officer	Yes
Data Manager	IR	Infra Dev	Team Leader Asset Strategy	Yes
GIS	IR	Infra Dev	Asset Assessment Officer	Yes
Risk Inspector	IR	Infra Ops	Manager Operations and Waste	No
Asset Condition Inspector	IR	Infra Dev	Asset Assessment Officer	Yes
Emergency Maintenance	IR	Infra Dev	Team Leader Sealed Roads	Yes
			Team Leader Unsealed Roads	Yes
Reactive Maintenance	IR	Infra Dev	Not Allocated to position	No
			Co-ord Infrastructure Planning	Yes
Programmed Maintenance Provider	IR	Infra Ops	Not Allocated to position	No
Asset Planner	IR	Infra Dev	Co-ord Infrastructure Planning	Yes
Financial Planner	Corp Services	Finance	Manager Finance	No
Asset Accountant	Corp Services	Finance	Manager Finance	No
Asset Renewal Designer	IR	Infra Dev	Co-ord Infra Design	Yes
Asset Renewal Supervisor	IR	Infra Dev	Co-ord Civil Works Projects	Yes
			Civil Engineers	Yes
			Team Leader Development	Yes
			Co-ord Major Projects	Yes



Asset Management Roles





2.4 Goals and Objectives of Asset Management

The organisation exists to provide services to its community. Some of these services are provided through infrastructure assets. Council has acquired infrastructure assets by 'purchase', through construction, and by gifting of assets constructed by developers and others to meet increased service provision.

Our goal in managing infrastructure assets is to meet the defined level of service (as amended from time to time) in the most cost effective manner for present and future users.

The key elements of infrastructure asset management are:

- Providing a defined level of service and monitoring performance,
- Managing the impact of growth through demand management and infrastructure investment.
- Taking a lifecycle approach to developing cost-effective management strategies for the long-term that meet the defined level of service,
- Managing risks associated with asset failures,
- Having a long-term financial plan which identifies required, affordable expenditure and how it will be financed, and
- Continuing improvement in asset management practices.

2.5 Plan Framework

Key elements of this plan are:

- Future demand and how this will impact on future service delivery, and how this is to be met,
- Specifying Service Provision (to what standard carpark will be built, when carpark will be maintained and renewed) the organisation will provide and functional levels of service.
- Lifecycle management that outlines how Council will manage its existing and future assets to provide the defined levels of service,
- Financial summary of what funds are required to provide the defined services,
- Monitoring of the plan to ensure it is meeting organisation's objectives, and
- The implementation of an Asset Management Improvement Plan (Appendix H).

2.6 Core and Advanced Asset Management

This CAMP is prepared as a 'core' asset management plan in accordance with the International Infrastructure Management Manual. It is prepared to meet minimum legislative and organisational requirements for sustainable service delivery and long term financial planning and reporting. Core asset management is essentially where the level of service is not analysed against community expectations or Council's ability to fund different service delivery strategies.

Future revisions of the CAMP will move towards 'advanced' asset management using a 'bottom up' approach, gathering asset information for individual assets inclusive of asset condition to support the optimisation of activities and programs to meet agreed service levels in a financially sustainable manner.

2.7 Community Consultation

Future revisions of the AMP will incorporate community consultation on service levels and costs of providing the service. This will assist the Council and the community in matching the level of service needed by the community, service risks and consequences with the community's ability and willingness to pay for the service.

To elaborate the 'core' AMP does not attempt to:

- Optimise decision making, or to
- Balance community expectation of service provision and levels of service to Council's ability to fund.



3 LEVELS OF SERVICE

3.1 Customer Research and Expectations

The organisation has not carried out any research on customer expectations. This will be investigated for future updates of the CAMP or as part of Service Provision planning. An example of this is the provider of the service or services operating at that location will need to identify if there is a sufficiency of parking. With respect to the condition of the carpark the general service levels applied to the hierarchy of the adjacent road will be adopted.

The levels of service developed for this plan are based on current adopted technical levels of service that have been the experience of Council in delivering the service and responding to community requests and complaints.

3.2 Strategic and Corporate Goals

This CAMP is prepared under the direction of the organisation’s vision, mission, goals and objectives.

Our Objectives are to:

- Improve the liveability and connectedness of Latrobe City;*
- Ensure that Council operates openly, transparently and responsibly.*

Our Strategies are to:

- Develop council’s long term financial plan and asset management plan to ensure that Council remains financially sustainable;*
- Provide services, infrastructure and advocacy to support health, well-being and safety of our community.*

Relevant organisational goals and objectives and how these are addressed in the CAMP are included in Table 3.2.

Table 3.2: Organisational Goals and how these are addressed in this Plan

Strategies	Objectives	
	Improve liveability and connectedness of Latrobe City	Ensure Council Operates openly, transparently and responsibility
Develop Council’s long term financial plan and asset management plan to ensure that Council remains financially sustainable.		YES
Provide services, infrastructure and advocacy to support health, well-being and safety of our community.	YES	



The organisation will exercise its duty of care to ensure public safety in accordance with Council's risk management policies. Management of infrastructure risks is covered in Section 5.2.

3.3 Legislative Requirements

The organisation will meet legislative requirements including Australian and State legislation and regulations. These are included in Table 3.3.1.

Table 3.3.1: Legislative Requirements

Legislation	Requirement
Local Government Act 1989	Sets out role, purpose, responsibilities and powers of local governments.
Road Management Act 2004	Relates to management of roads
Subdivision Act 1988 and Subdivision Regulations (Procedures) 1989	Sets out the requirements for the provision of infrastructure resulting from development.
ResCode	Specifies infrastructure requirements and standards for urban development.
Environment Protection Act 1970	Relates discharge, emission or deposit of any substance that may pollute any segment or element of the environment
Emergency Management Act 1986	Requires a council to have a Municipal Emergency Management Plan to address local emergency risks.
Occupational Health and Safety Act 2004	Applicable to working on infrastructure assets.

3.4 Community Levels of Service

Service levels are defined in two terms, community levels of service and technical levels of service.

Community Levels of Service measure how the community perceives the service and whether the organisation is providing community value.

The organisation's current and expected community service levels are detailed in Tables 3.4.1 and 3.4.2. Both tables show the agreed expected community levels of service based on resource levels in the current long-term financial plan and non-structured community consultation/engagement.

The community level of service has been developed over many years as a result of community feedback, consultation. With respect to the surface, pavement and kerb condition, the levels of service defined in this section will:

- Clarify the level of service that our community should expect;
- Identify works required to meet these levels of service;
- Identify the costs and benefits of the services offered;
- Enable Council and our community to discuss and assess the suitability, affordability and equity of the existing service level and to determine the impact of increasing or decreasing the level of service in future.

With respect to the provision of parking for a facility or for general parking within a township being the combination of on-street car parking and off-street car parking opportunities provided by Council for the general use of the community when visiting a township.



This Asset Management Plan does not have the sophistication to predict the adequacy of service provision. Specific parking studies have been undertaken to inform the adequacy of service provision.

The primary purpose of the road network is to provide safe, convenient and mostly all-weather access to properties. The community also desires that the access be clean, comfortable, and aesthetically pleasing. These same principles apply to the associated provision of the car parking.

The following tables define existing community expectations of transport service levels given due regard to the medium term strategic goals and objectives in the current Council Plan.

Council currently receives feedback from the community from the following various sources:

- Benchmarking with like Councils
- Pathways Request – customer requests and reactive asset complaints, and
- Annual Local Government Community Satisfaction Surveys.

Table 3.4.1 is to be read in conjunction with Table 3.5.

Table 3.4.1: Community Level of Service

COMMUNITY OUTCOMES			
The provision of a road network that:			
<ul style="list-style-type: none"> • AMENITY - allows trouble free access of properties and links communities; • SAFE - allows safe travel including vehicle parking; • DRIVABILITY – trouble free smooth travel; • ECONOMIC - enhances the movement of freight/promotes economic development. 			
COMMUNITY LEVELS OF SERVICE			
Asset Component	Asset Type	Community Level of Service	Community Service Measure
Carpark	All types	All weather access no dust/mud	Amenity/economic
Access road ancillary to the carpark	All types	All weather access, no dust/mud	Amenity/economic
Carpark – General Township	General parking in townships	Not defined at this time	Amenity
Carpark - Facility	Off-street parking associated with community facilities	Not defined at this time	Amenity

Council's performance against the community levels of service will be monitored to the extent that is practical through the performance measures as outlined in Table 3.4.2 and 3.5.



A general rule of thumb is that motorists searching for car parking will consider that the area is full if there is less than 15% of the spaces empty. Generally there will always be a car parking space available, but it may not be at a location that the motorist considers to be an acceptable walking distance from their planned destination.

Council must decide what that distance is and how often a motorist will be obliged to walk that distance.

It would be imprudent to distil the various views and opinions before including such conclusions into this Asset Management Plan

The Complementary Parking Measures Assessment indicates that generally, except for peak times that adequate parking exists within the key central business districts of the three major towns. Provision of more car parking cannot be identified within this plan as it requires considerable research including

Table 3.4.2: Community Level of Service Measures

Community Service Measure	Performance metric	Current Performance	Target performance
Safety	<ul style="list-style-type: none"> Crash statistics Number of safety related Pathways requests resulting in safety improvements. 	To be determined (Improvement Plan action)	To be determined (Improvement Plan action)
Driveability	<ul style="list-style-type: none"> "Know Your Council" community satisfaction survey 	50	55
Amenity	<ul style="list-style-type: none"> "Know Your Council" community satisfaction survey 	50	55
Economic	<ul style="list-style-type: none"> Number of Pathways relating to economic efficiency. 	To be determined (Improvement Plan action)	To be determined (Improvement Plan action)

3.5 Technical Levels of Service

Supporting the community service levels are operational or technical measures of performance. These technical measures relate to the allocation of resources to service activities that the organisation undertakes to best achieve the desired community outcomes and demonstrate effective organisational performance.



Technical service measures are linked to annual budgets covering:

- Operations – the regular activities to provide a functioning road network, which involves services such as street sweeping, rubbish removal and the provision of street lighting.
- Maintenance – the activities necessary to retain an asset as near as practicable to an appropriate service condition (e.g. cleaning of refuse/rubble, removing tree roots, replacing cracked pit lids, repairing potholes). Maintenance is generally divided into reactive maintenance and routine maintenance.
 - Reactive maintenance is generally as a response to community requests and scheduled road inspections undertaken in compliance with the Road Management Plan (RMP). The need for maintenance action is generally assessed against the intervention levels as outlined in the RMP.
 - Routine maintenance comprises of planned activities to maintain the serviceability of the transport network and includes such actions as grading, culvert cleaning and table drain cleaning.
- Renewal – comprises capital works that return the service capability of an asset to its original status at the time of it reaching the end of its useful life.
- Upgrade – comprises capital works undertaken to provide a higher level of service than that which the asset was originally build to deliver, a road sense this may include the provision of kerbing that was not originally provided or sealing a previously unsealed road.
- New – capital works undertaken to provide a new asset which in turn provides a new service of the grouped with expansion which is capital works that expanded level of service able to be provided.

Table 3.5 shows the technical level of service expected to be provided under this CAMP. The agreed sustainable position in the table documents the assumed current position of Council based on existing and past practice. Further development of this Plan will include/consider community consultation and trade-off of service levels performance, costs and risk within resources available in the long-term financial plan.

Some of the maintenance activities are delivered through the implementation of the RMP. These are reactive actions such as repairing potholes that deliver a smooth running-surface as opposed to planned activities such as carpark surface reseals which is a renewal of the running surface at the end of the sealed surface expected useful life and delivers a smooth running-surface over the longer term.

3.5.1 The provision of Reconstructed (Asset Renewal), Upgraded and New Assets.

The CAMP is based on asset modelling which uses asset condition projected forward through time to the forecast point at which the asset reaches the end of its useful life. These activities are funded wholly by Council under specific renewal programs such as:

- Kerb Replacement Program;
- Gravel Road Re-sheet Program;
- The Road Reseal and Asphalt Overlay Programs; and the
- Road Rehabilitation Program.

The projected funding requirements for the component of these programs as related to carparks are included in this CAMP.

Most new assets and upgraded assets are provided through development activity, after which the assets are gifted to Council.



Other upgrading of assets such as the sealing of unsealed carparks will be funded through Council allocation and contribution from adjacent property owners that are the primary beneficiaries of the upgrade, typically the property owners adjacent to a carpark being upgraded. Prioritising these projects and the contribution required by property owners is undertaken under the guidelines of the Special Charge Scheme Policy. Generally Council will fund the community portion of such an upgrade and the property owners the remainder. The current policy is not explicit about contribution mechanism for carparks but for certain carparks there are clear special benefits to nearby properties and businesses.

Unsealed carparks which have been constructed by others on public road reserves and not identified in Council's Register of Public Carparks ¹ will not be considered for maintenance and/or upgrading by Council. However, Council may accept responsibility for these carparks should they be constructed to Council's current standards by developers, committees of management or adjoining residents.

¹ Council's Register of Public Carparks is currently in development



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Table 3.5: Technical Levels of Service

TECHNICAL LEVELS OF SERVICE – Non- Road Management Plan					
Service Attribute	Focus	Tactical Performance Measure	Strategic Performance Measure	Current Performance	Future Actions
All Weather Access	Amenity	N/A	Re-sheet Program delivery	Program delivered	Set performance targets
Smooth Running Surface	Amenity	N/A	Reseal & Re-sheet Program delivery	Program delivered	Set performance targets
Potholes	Safety	RMP delivery	N/A	To be determined	Set performance targets
Slipperiness	Safety	RMP delivery	Reseal Program delivery	Program delivered	Set performance targets
Corrugations	Safety	RMP delivery	N/A	To be determined	Set performance targets
Clear Line Marking	Safety	RMP delivery	Line Marking Program delivery	To be determined	Set performance targets
Clear Regulatory Signage	Safety	RMP delivery	N/A	To be determined	Set performance targets
Clear Directional Signage	Amenity	RMP delivery	N/A	To be determined	Set performance targets
Urban Street Lighting	Amenity	N/A	Requests of substance	To be determined	Set performance targets



Table 3.5a - Road Management Plan response codes and relevant response times

TECHNICAL LEVELS OF SERVICE – Road Management Plan Response Codes		
Response Code	Control Mechanism	Response Time
ER	Inspect and rectify if possible, or provide appropriate warning	Within 2 hours of inspection notification
A	Inspect and rectify if possible, or provide appropriate warning	Within 1 day of inspection notification
B	Inspect and rectify if possible, or provide appropriate warning	Within 2 days of inspection notification
C	Inspect and rectify if possible, or provide appropriate warning	Within 5 days of inspection notification
D	Inspect and rectify if possible, or provide appropriate warning	Within 2 weeks of inspection notification
E	Inspect and rectify if possible, or provide appropriate warning	Within 4 weeks of inspection notification
F	Inspect and rectify if possible, or provide appropriate warning	Within 8 weeks of inspection notification
G	Inspect and rectify if possible, or provide appropriate warning	Within 12 weeks of inspection notification
H	Inspect and rectify if possible, or provide appropriate warning	During routine annual maintenance



Table 3.5b – Road Management Plan Technical Level of Service (Draft as at 15 May 2017)

TECHNICAL LEVELS OF SERVICE – Road Management Plan Intervention Levels – table 1 of 3						
Defect Code	Description of Defect and Intervention Level	Response Times (Refer Appendix E)				
		RMC1	RMC1	RMC3	RMC4	RMC5
Table 3. 9.0 Off Street Carparks						
COA	Defective pedestrian areas with a step greater than 30mm	N/A	N/A	D	D	N/A
COV	Vegetation over pedestrian areas of carparks, intruding into a minimum of 2.1m height clearance over pedestrian areas.	N/A	N/A	D	E	N/A
CPS	Sealed Pavement defects (i.e Potholes >300mm in diameter and greater than 75mm deep.)	N/A	N/A	D	D	N/A
CPU	Unsealed Pavement defects (i.e Potholes >500mm diameter and 100mm deep)	N/A	N/A	E	E	N/A



3.5.2 Construction Standards for Reconstructed (Asset Renewal), Upgraded and New Assets.

New carparks that will be provided are in accordance with:

- The Infrastructure Design Manual (IDM)
- Council's design standards; and
- Relevant Australian Standards.

Council has endorsed adopting the IDM to communicate its road and carpark construction standards. These standards take into account user requirements relating to operational comfort, convenience, safety and the funding resources available to Council.

It is not intended that all existing roads and carparks will be upgraded to comply with these adopted Standards, however any new work will be constructed to the desirable Standard, where practicable. In instances where adopted standards cannot be achieved, professional judgement and industry best practice will be adopted. Renewal works will endeavour to increase the standard to meet the IDM standards but is subject to funding and what is practical within the existing road/carpark environment.



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4 FUTURE DEMAND

4.1 Demand Drivers

Drivers affecting demand include population change, changes in demographics, seasonal factors, consumer preferences and expectations, technological changes, economic factors, agricultural practices, environmental awareness, to ensure Council's road and carpark network meets future service provision levels Council must consider primarily:

- Population changes – e.g. developments, general densification or otherwise;
- Changes in traffic patterns arising from changing demographics, businesses, changes in the VicRoads network such as the Traralgon Bypass; and
- Changes to vehicle specifications (increasing vehicle size among the SUV sector).

4.2 Changes that Impact Service Provisioning (i.e. the amount of carpark required)

4.2.1 Industry Changes

The recent closure of the Hazelwood Power generation facility will have an isolated short term impact on the economy however this is not considered to have a general impact on carpark demand. Changes to the transportation network (including carparks) associated with the industry changes are predicted to be minor or limited to a isolated locations.

4.2.2 Population Changes

Projections by the Australian Bureau of Statistics indicate that should Latrobe City continue to experience current growth trends that the population be approximately 84,000 by 2030.

The majority of this growth is forecast to be concentrated within the Traralgon area and hence it is expected that population pressures and the flow on impacts for the demand for car parking will be most felt in Traralgon.

4.2.3 New Developments and increased business demand

Growth is typically governed by new development, by general increase in population (and the resulting increase in motorists), and less so by social change (more walking and bicycling), though the potential of changing social norms with respect to the provision and cost of providing car parking should be considered.

Generally, developers are obliged to provide car parking required to meet the needs of their business. Council has endorsed a reduced obligation on businesses and this will manifest itself in an increased demand on Council to provide carparks, either on-street or to build new carparks. There can be at times, impacts on the adjacent transport network not directly attributable to a developer, or logic dictates that a carpark needs to be developed to support a development. Provision of car parking for the Latrobe Performing Arts Centre for example may result in the development of additional parking

4.2.4 Current Carpark Asset Utilisation

4.2.4.1 On-street

There are some commercial blocks with the central business districts of the major towns where the on-street car parking is congested at peak times. The Complementary Parking Measures Assessment (CPMA) distilled and repeated earlier studies to determine that in the townships of Moe, Morwell, and Traralgon, on-street car parking demand was approximately as shown in Table 4.2.1.



It is important to consider that the on-street car parking within a CBD will never meet peak demand all the time. The concentration of businesses, if successful will attract more customers than there is road space in front of the shops. During peak times motorists will need to park “down the block”. For the most part as long as there is a more than 85% chance to find parking within 200 m (approximately 2 minutes’ walk) of the desired destination, most motorists would consider this acceptable.

Table 4.2.1: On-street parking demand summary (% full) – Complementary Parking Measures Assessment

Town	Time Type	8:00 to 9:00	9:00 to 10:00	10:00 to 11:00	11:00 to 12:00	12:00 to 13:00	13:00 to 14:00	14:00 to 15:00	15:00 to 16:00	16:00 to 17:00	17:00 to 18:00
		Moe	Unrestricted	25	32	35	35	34	34	35	32
	Restricted 2P	30	34	49	53	52	57	50	49	39	32
	Restricted other	29	36	33	53	62	60	67	62	36	24
Morwell	Unrestricted	30	52	58	60	59	60	53	53	41	23
	Restricted 2P	22	42	55	54	62	62	56	46	45	30
	Restricted other	19	38	49	57	44	47	62	38	35	24
Traralgon	Unrestricted	57	69	73	74	68	68	68	59	50	33
	Restricted 2P	22	51	60	70	71	69	58	64	56	44
	Restricted other	13	36	35	43	59	47	37	51	35	28

It is regrettable yet pleasing that the success of the small shop front stores generate such demand.

4.2.4.2 Off-Street

The Complementary Parking Measures Assessment distilled and repeated earlier studies to determine that in the townships of Moe, Morwell, and Traralgon, off-street car parking demand was approximately as shown in Table 4.2.2.

Table 4.2.2: Off-street parking demand summary (% full) – Complementary Parking Measures Assessment

Town	Time Type	8:00 to 9:00	9:00 to 10:00	10:00 to 11:00	11:00 to 12:00	12:00 to 13:00	13:00 to 14:00	14:00 to 15:00	15:00 to 16:00	16:00 to 17:00	17:00 to 18:00
		Moe	Unrestricted	10	20	25	28	32	30	29	25
	Restricted	34	52	57	61	61	56	57	51	47	33
Morwell*	Unrestricted	60	88	89	89	89	88	87	78	67	43
	Restricted	25	58	69	70	69	66	67	67	55	42
Traralgon	Unrestricted	60	75	77	78	79	79	72	64	55	39
	Restricted	12	41	55	60	71	70	55	51	51	41

*Thursday 23 June 2017 – Likely a court day



The level of stress except for Morwell – Off Street Unrestricted is still below impacts experienced within a large city and below the generally accepted norm of 85% occupied being the trigger to consider action.

It is noted that the survey date for Morwell was a Thursday and likely impacted by court being in session it warrants analysis. It should be noted though; that the Unrestricted *on-street* demand is in the order of 60%, indicating that a motorist can still find an unrestricted parking space should they be willing to walk from the fringes.

While roads/carparks are to be assessed as a separate project to identify alternative connectivity and road usage options, including upgrades and expansions, it should also be noted that aspects of community expectations and strategies to manage demand should also form part of such investigations.

4.3 Demand Forecast

The present position and projections for demand drivers that may impact future service delivery and utilisation of assets are documented in Table 4.4.1.

Table 4.3.1: Demand Drivers, Projections and Impact on Services

Demand Drivers	Present position	Projection	Impact on services
Population Changes	Leading to ongoing commercial/residential development	To remain steady for the next 10 years	Negligible
Traralgon Growth Area including northeast and southwest developments	Leading to ongoing commercial/residential development	To remain steady for the next 10 years	Flow on impacts and cost to address network stress issue in the Traralgon CBD.
Moe North and Morwell North West	Leading to ongoing commercial/residential development	Not to significantly contribute to gifted assets in the short-term.	Negligible

The combined factor for growth used in modelling the financial needs of this plan is 0.1 of one percent. This includes the estimate for annual gifted assets, commitments under Development Contribution Plans and contingency for future network upgrades for capacity issues. This forecast will be refined in future revisions of this CAMP.

The CPMA undertook a comprehensive analysis of the actual parking demand for each of the townships and predicted the demand into the future. A simplified version of the Table 28 from the CPMA is reproduced in Table 4.4.3.



Table 4.3.2: Off-street parking demand summary (% full) – Complementary Parking Measures Assessment

Town	Location	Type	2016	2021	2026	2031
Moe	On Street	Restricted	53	53	54	57
		Unrestricted	34	34	35	37
	Off Street	Restricted	61	61	62	65
		Unrestricted	32	32	32	34
Morwell*	On Street	Restricted	60	61	62	63
		Unrestricted	59	60	61	63
	Off Street	Restricted	69	70	71	73
		Unrestricted	89	90	92	94
Traralgon	On Street	Restricted	76	78	82	87
		Unrestricted	55	58	62	65
	Off Street	Restricted	73	78	82	87
		Unrestricted	77	82	87	92

Table 4.3.2 indicates that on the day in question for each township, there is a potential off-street issue in Morwell, although as noted and can be seen in Table 4.3.2, unrestricted on-street has capacity.

4.4 Demand Management Plan

Demand for new services will be managed through a combination of managing existing assets, upgrading of existing assets and providing new assets to meet demand and demand management. Demand management practices include non-asset solutions, insuring against risks and managing asset failures and capacity issues.

Non-asset solutions focus on providing the required service without the need for the organisation to create or even own the assets and management actions including:

- Improve use of existing supply:
 - Review and configure time restrictions to create parking opportunities;
 - Review parking restrictions to ensure a good balance between user groups;
 - Ensure motorists are able to find underutilised parking (wayfinding);
 - Create parking opportunities through enforcement – compel long term car parkers to park further from the centre of the CBD or in long term off-street parking areas;
 - Encourage compliance through charging for parking – meters ensure that longer term motorists park away from businesses that have many customers;
- Encourage and support non-car use (especially Single Occupant Vehicle (SOV) use);
 - Make non-SOV transport modes pleasant and comfortable, e.g. locating facilities near bus stops or providing high quality stops and shelters;
 - Promote/support car sharing (High Occupant vehicles and car sharing);
 - Promote bicycle and perhaps motorcycle use due to the smaller impact per motorist.



Simply increasing supply will put a strain on Council's ability to deliver other services. Therefore the above non-asset or non-carpark asset related initiatives are the first choice to meet demand. Once these are expended or at least implemented then exploring providing new infrastructure is applicable.

Future demand increase is inevitable. Population increases (development) and changes to industry operations or locations will impact the transportation network.

Other methods that can be used to manage the future impact on Council's resources including:

4.4.1 Planning Controls

Society as a whole has recognised that urban sprawl is a negative and is unsustainable. Urban sprawl occurs when cheaper land on the fringe of an urban area is developed in a way that residents rely on using a motor vehicle for everyday activities, including in developments, shopping centres, schools, or other services in these suburbs can reduce the demand on the existing road network. Alternatively, population can be accommodated within the existing developed areas with infill (two lot sub-divisions), higher density renewal (townhouses and apartments in the CBD). Such changes in the pattern of development can reduce the reliance on private vehicles and subsequently the demand for car parking.

With respect to car parking, creation of satellite shopping centres near these higher density areas that have basic services for the local community would increase non-car trips and reduce the impact on the CBD.

A Planning control that can reduce the rate at which the remaining supply is taken up by increased population is to reconsider the reduced parking rate applied within the Planning Scheme. The parking rate of 100% of the Column B' rate is recommended for office use and 75% for all other uses in Morwell and Traralgon. These two locations are the higher stressed in terms of parking and with the profile of the motorists within the average country town being very car dependent, Council may wish to reconsider this relaxation.

4.4.2 Managing Motorist Expectations

Most motorists are anxious to park adjacent their destination for free. Historically this expectation has been met by converting wide boulevards of the main townships into angled parking lots – that is to say, increasing supply to meet demand. In each of the "Heat Maps" of the Complementary Parking Study there are underutilised areas on the fringe of the townships. These are usually a 4 or 5 minute walk from the centre of the CBD.

The determination of when to spend large amounts of money to reduce the inconvenience must eventually be weighed against the perceived inconvenience. The overuse of motor vehicles is leading to increased frustration for motorists and other users of our public spaces. Simple strategies such as getting children back to walking and cycling to school, using the extensive public transport system and simply undertaking a simple trip of less than 1.5 kilometre either on foot or by bicycle can ease these frustrations and have positive health and social benefits.

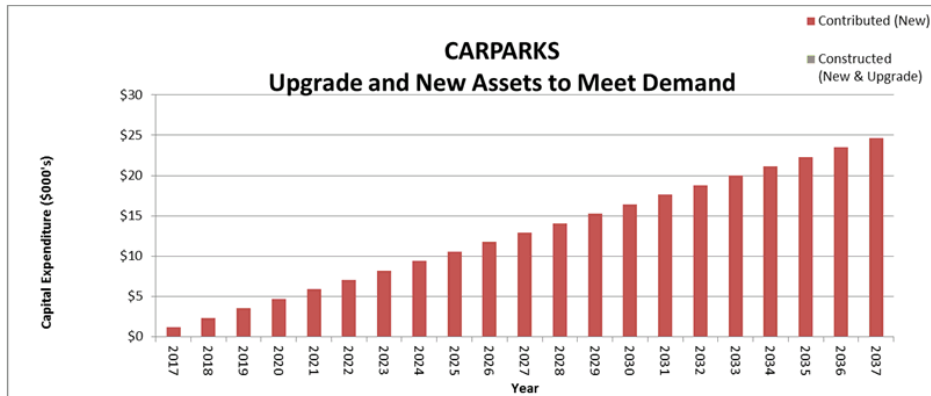
4.5 Asset Programs to Meet Demand

The new assets required to meet growth if rural developments will be acquired free of cost (gifted) from land developments to 100% for office developments and 75% for all other uses. The remaining 25% of parking for all other developments will need to be either met through the demand management methods discussed earlier or constructed/acquired by Council. New assets constructed/acquired by Council are shown below in Figure 4.6.

The cumulative value of new contributed and constructed assets will be further refined in future editions of this plan.



Figure 4.6: Upgrade and New Assets to meet demand not met by others (Cumulative)



Acquiring new assets will commit the Council to fund ongoing operations, maintenance and renewal costs for the period that the provision of service from the assets is required. These future costs are identified and considered in developing forecasts of future operations, maintenance and renewal costs in Section 5.



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5 LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how the organisation plans to manage and operate the assets at the agreed levels of service (defined in Section 3) while optimising life cycle costs.

5.1 Background Data

In order to estimate operational expenditure and focus planned maintenance activities, a quantitative desktop analysis has been conducted of available data including the current layers of data featured in the Geographical Information System (GIS) and Asset Management System (AMS) datasets.

5.1.1 Physical parameters

The assets covered by the CAMP and the associated data accuracy are shown in Table 5.1:

Table 5.1a: Assets covered by this Plan (as at 30 June 2016)

Category	Total	Category Breakdown	% of Category	Level of confidence in Data
Sealed Carparks	139,387 (m ²)	Asphalt Surface	70	HIGH
		Bitumen Surface (Spray Seal)	48	HIGH
		Concrete & Concrete Paver	2	HIGH
Unsealed Carparks	35,041(m ²)	Gravel Surface	100	HIGH
		Natural Surface	0	HIGH
Kerbs	17,632 (m)	Kerb on Sealed Carparks	93	HIGH
		Kerb on Unsealed Carparks	7	HIGH

Due to a lack of information of suitable accuracy, this plan currently does not include assets listed in the table below. Future iterations of this plan will be expanded to include these assets.

Table 5.1b: Assets not covered by this Plan (as at 30 June 2015)

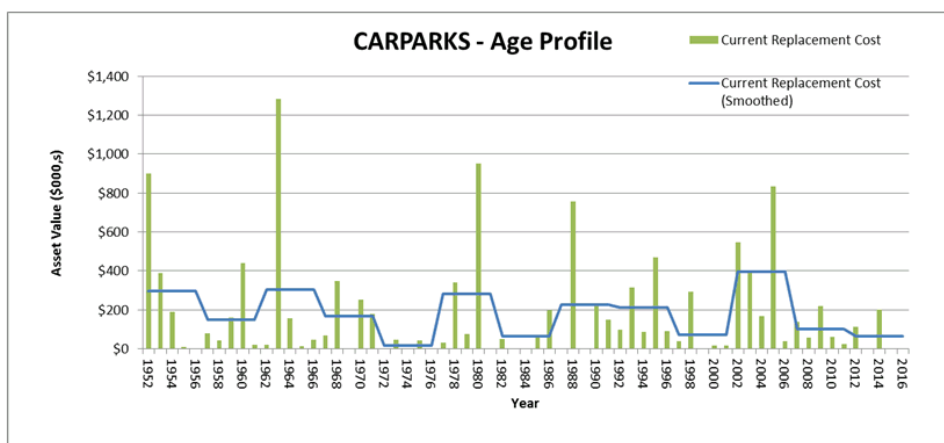
Asset Type	Status
Traffic Management Devices	Limited asset inventory
Latrobe Valley Airport	Data collection underway
Moe Caravan Park	Business Unit planning
Hazelwood Caravan Park	Business Unit planning
Lake Narracan Caravan Park	Business Unit planning
Hyland Highway Landfill	Business Unit planning
Private Carparks, DELWP and Parks Vic Roads	Carparks not under the control of Latrobe City Council

The age profile of the assets included in the CAMP is shown in Figure 5.1.1. Age profile information has been recorded over many years and was migrated from the original pavement management system into the current asset management system and reviewed by long serving Council Officers to ensure accuracy. This is considered to be a quality data set and well suited for the purposes of the plan.



The graph in Figure 5.1.1 also shows the total value of the assets for the year acquired or last renewed in each year values presented are in current day values.

Figure 5.1.1: Asset Age Profile



Due to the size and the spread nature of carpark assets they are only practically viewable on Council’s GIS system.

5.1.2 Asset capacity

As discussed in Section 4 (Future Demand) and tabulated in Table 4.2.1 and Table 4.2.2, there are a small number of carparks and areas within townships where the community has expressed concerns about supply. There are two emerging capacity issues identified in the Complementary Parking Measures Assessment study undertaken in 2016, being the Morwell unrestricted car parking supply and the Traralgon unrestricted and longer term parking supply.

The performance of the car parks in terms other than provision is acceptable.

Future traffic studies will explore these locations for issues but at this time these locations are listed as suspected locations as deficient locations, Table 5.1.2 merely defines the perceived situation at this time.

5.1.3 Asset condition Performance

Condition is known for the majority of carpark assets via a video assessment conducted in 2014 by IMG Pty Ltd. In addition to the condition assessment officers have compiled any known condition based issues and these are presented in Table 5.1.3a.

Council has a documented “Road Rating Manual” which is available for viewing at Council’s Offices. Full road and carpark condition inspections of the entire road and carpark network are undertaken on a three to four year cycle. This also includes assessing the condition of the kerbs.



The condition of road assets is measured as follows:

- a) Pavements and Road Wearing Surface:
 - o Measuring the severity and extent of pavement defects
 - Crocodile cracking;
 - Linear cracking;
 - Rutting; and
 - Deformation.
 - o Measuring the severity and extent of surface defects
 - Potholes and other surface repairs
 - Flushing and or bleeding
 - Stripping; and
 - Oxidisation
- b) Kerbs:
 - o Measuring the severities and extents of alignment:
 - Distortion,
 - Cracking,
 - Shape loss
 - Structural failures
 - Roll backs; and
 - Channel deficiencies.

Table 5.1.3a: Known asset condition and other issues

Location	Service Deficiency
N/A	Nil

Condition has been assessed using a 1 – 5 grading using the IIMM 1.0 (very good) – 5.0 (very poor) condition system² as detailed in Table 5.1.3b.

Table 5.1.3b: Simple Condition Grading Model

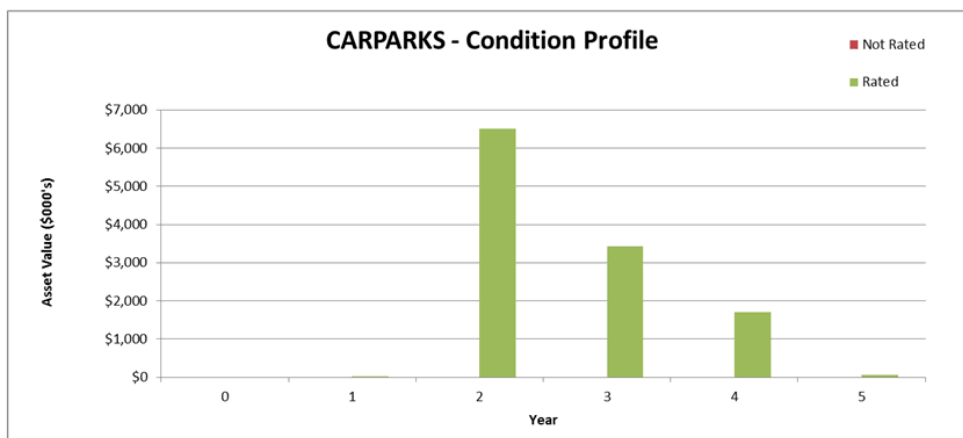
Condition Grading	Description of Condition
1	Very Good: only planned maintenance required
2	Good: minor maintenance required plus planned maintenance
3	Fair: significant maintenance required
4	Poor: significant renewal/rehabilitation required
5	Very Poor: physically unsound and/or beyond rehabilitation

Figure 5.1.3c shows the condition profile for carpark assets. The graph shows the total value of assets for each condition grading where zero value represents asset that are new.

² IPWEA, 2015, IIMM



Figure 5.1.3c: Condition Profile (Average Condition is 2.3)



5.1.4 Asset valuations

Asset valuations are of two types, depending on their application. 'Greenfields' based valuation is based on the cost to construct an asset in an undeveloped area and is required for Asset Valuation Reporting purposes. 'Brownfields' based valuation is based on the costs for construction in a developed situation and better reflects the actual cost to replace established assets and is used to determine the replacement costs for asset planning purposes. Care has been taken to note which figure is used in this plan.

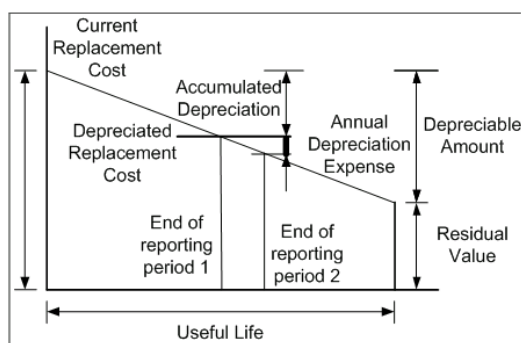
Assets were last revalued at 30 June 2015. Assets are valued at Fair Value in accordance with AASBI3 Fair Value Measurement. The values listed below are 'Greenfields' values.

Table 5.1.4a: Greenfield Financial Asset Reporting values

Latrobe City – CARPARK (Value)	Greenfields Value \$'000's
Current Replacement Cost	\$11,736
Depreciable Amount (Residual Value = \$0)	\$11,736
Depreciated Replacement Cost	\$208
Annual Depreciation Expense	\$209
Rate of Annual Asset Consumption (Depreciation/Depreciable Amount)	1.78 %
Rate of Annual Asset Renewal (Capital Renewal exp/Depreciable Amount)	0.43 %
Rate of Annual Asset Upgrade	0.00 %
Rate of Asset Upgrade (Including Contributed Assets)	0.01 %
Asset renewals as percentage of consumption	24.0 %
Percentage Increase in asset stock	0.01 %



Figure 5.1.4b: Asset Financial reporting value explanation



Source: IPWEA

Useful lives were independently reviewed in June 2015 by Assetic Pty Ltd as part of the independent advice for the asset valuation. Various ratios of asset consumption and expenditure have been prepared to help guide and gauge asset management performance and trends over time.

On a long-life asset, the rate of Annual Asset Consumption and rate of Annual Asset Renewal can misrepresent the immediate financial position by reflecting constant renewal when renewal demand does not occur until asset reach their useful life.

Council plans to renew assets at **24 %** of the rate they are being consumed and will be increasing its asset stock by **0.01%** each year.

5.2 Infrastructure Risk Management Plan

An assessment of risks associated with service delivery from infrastructure assets has identified some of the critical risks. The typical risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, develops a risk rating, evaluates the risk and develops a risk treatment plan for non-acceptable risks.

Road carpark assets play an important role in the transport system that conveys the community throughout the municipality. Therefore, a failure of the assets will cause potential property and injury risks. Such risks are heightened when key access is denied to key services and where there is no alternative access.

In order to assess these risks, each road segment asset is assigned a Risk Rating derived from Table 5.2.

Table 5.2: Risk Rating likelihood and consequence criteria and weighting

		Likelihood of Failure				
		Improbable	Remote	Occasional	Probable	Frequent
Consequence of Failure	Negligible	Acceptable	Acceptable	Acceptable	Moderate	Moderate
	Low	Acceptable	Moderate	Moderate	High	High
	Moderate	Acceptable	Moderate	High	High	Very High
	Significant	Moderate	High	High	Extreme	Extreme
	Catastrophic	Moderate	High	Very High	Extreme	Extreme

Critical risks, being those assessed as 'Extreme' - requiring immediate corrective action and 'Very High' – requiring prioritised corrective action identified in the Infrastructure Risk Management Plan, together with the estimated residual risk after the selected treatment plan is operational are summarised in Table 5.2.



5.2.1 Risk of road and carpark failure

An assessment of risks³ associated with service delivery from infrastructure assets has identified critical risks that will result in loss or reduction in service from infrastructure assets or a 'financial shock' to the organisation. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, develops a risk rating, evaluates the risk and develops a risk treatment plan for non-acceptable risks.

Critical risks, being those assessed as 'Very High' - requiring immediate corrective action and 'High' – requiring prioritised corrective action identified in the Infrastructure Risk Management Plan, together with the estimated residual risk after the selected treatment plan is operational are summarised in Table 5.2. These risks are reported to management and Council.

Table 5.2: Critical Risks and Treatment Plans

Service or Asset at Risk	What can Happen	Risk Rating	Risk Treatment Plan	Residual Risk *	Treatment Costs
Traralgon CBD parking	Restricted commercial activity	Med	Continue to monitor the utilisation rates for Traralgon CBD car parking.	Low	To be determined
Regional Airport	Unable to access parking at the Regional Airport in an emergency	High	Review mix of parking an reserve parking for emergency services.	Low	To be determined

Impact to carparks is unlikely to create a loss of access to these critical emergency services facilities but should be monitored as part of the standard regular inspections.

5.2.2 Insurance

Council has a process to report any incidents and claims that result from roads and carpark incidents when they occur.

5.3 Routine Operations and Maintenance Plan

Operations include regular activities to provide services such as public health, safety and amenity, e.g. street sweeping, grass mowing and street lighting electricity and operations costs. For roads there are few operational activities. Street sweeping and litter cleaning are the main operation activities undertaken by Latrobe City.

Maintenance is the regular on-going work that is necessary to keep assets operating, including instances where portions of the asset fail and need immediate repair to make the asset operational again. Maintenance excludes rehabilitation or renewal.

Maintenance Management activities include inspection, assessing the condition against failure/breakdown experience, prioritising, scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.

Maintenance may be classified into Reactive, Planned and Specific maintenance work activities.

³ Reference to the Organisation's Infrastructure Risk Management Plan



Reactive maintenance is unplanned repair work carried out in response to service requests and management/supervisory directions.

Planned maintenance is repair work that is identified and managed through a maintenance management system (MMS). This is an area for improvement at Latrobe City.

Specific maintenance is replacement of higher value components/sub-components of assets that is undertaken on a regular cycle including for roads this would include replacing guideposts, line marking and replacement of minor culverts.

This work falls below the capital/maintenance threshold but may require a specific budget allocation.

Actual past operational and maintenance expenditure of the following road/transport services is shown in Table 5.3.1.

Table 5.3.1: Maintenance Expenditure Trends

Year	Maintenance Expenditure (\$000's)		
	Sealed Carparks	Unsealed Carparks	All Carparks
2013-14	\$65,562	\$34,418	\$99,980
2014-15	\$70,796	\$38,081	\$108,876
2015-16	\$71,657	\$39,200	\$110,856
2016-17	\$81,086	\$37,185	\$118,271

Assessment and prioritisation of reactive maintenance is undertaken by Council officers using experience and judgement.

Council is advised to allocate annual operations funding to the following projects in Table 5.3.2.

These estimates have been reflected in projected maintenance figures of this plan.

5.4 Asset Hierarchy

An asset hierarchy provides a framework for structuring data in an information system to assist in collection of data, reporting information and making decisions. The hierarchy includes the asset class and component used for asset planning and financial reporting and service level hierarchy used for service planning and delivery.

With this in mind, the primary criteria for assigning a hierarchical category is traffic classification, based on traffic volume. While the adjacent roads may be indicative of the importance of an adjacent carpark the surrounding property usage is likely to weight as a more important factor in categorising carparks. To assist in the modelling for this CAMP the carparks have been classified as either sealed or not sealed.

To assist in monitoring service delivery and calculating risk, the organisation's service hierarchy is shown in Table 5.4.



Table 5.4 Road Hierarchy (Definitions and guidance for the road hierarchy is included in the RMP)

Service Hierarchy		Service Level Objective
RMP Hierarchy	Equivalent Road Maintenance Class	Primary Function
CAR1	RMC3	Sealed Carparks
CAR2	RMC4	Unsealed Carparks:

In future iterations of this CAMP the intention is to review the hierarchy to better reflect the criticality of given carpark assets. Having a well thought out hierarchy allows effective modelling of the allocation of renewal and maintenance funding to the more critical assets. For example Council may opt to renew CBD road assets at a condition score of 4.5 instead of 5.0 because of the high use and critical nature of these precincts. This body of work has been identified within the improvement plan attached as Appendix H.

5.4.1 Operations and Maintenance Strategies

The organisation will operate and maintain assets to provide the defined level of service to approved budgets in the most cost-efficient manner. This is being developed as part of a maintenance management system and the following proposed/identified activities will be modified as that plan/system develops.

The operation and maintenance activities include:

- Scheduling operations activities to deliver the defined level of service in the most efficient manner,
- Undertaking maintenance activities through a planned maintenance system to reduce maintenance costs and improve maintenance outcomes. Undertake cost-benefit analysis to determine the most cost-effective split between planned and unplanned maintenance activities (50 – 70% planned maintenance being desirable as measured by cost),
- Maintain a current hierarchy of critical assets and required operations and maintenance activities,
- Develop and regularly review appropriate emergency response capability,
- Review management of operations and maintenance activities to ensure Council is obtaining best value for resources used.

Responsive Maintenance (Reactive):

Council repairs and maintains roads and carparks on the basis of defined intervention levels and response times. The intervention level defines the condition, state or risk level associated with an asset component; it is at that point in time when the asset is considered to be below an acceptable level of service as assessed by the level of specific defects. Maintenance is scheduled for when the asset reaches this point. The response time defines a reasonable time frame within which the community can expect Council to remedy the defect. The intervention levels and response times are presented in Council's RMP.

Routine Maintenance (Planned):

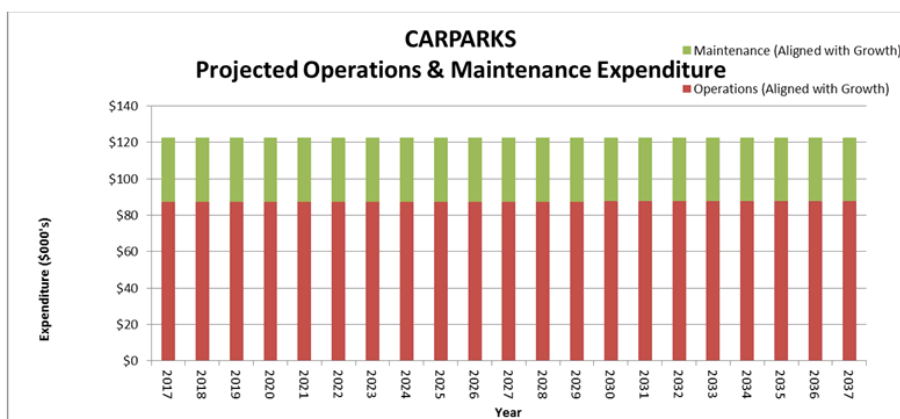
Council undertakes planned maintenance activities to proactively correct carpark defects and to ensure that the carparks do not deteriorate. These funding for the reactive and planned maintenance is budgeted annually.



5.4.2 Summary of future operations and maintenance expenditures

Future operations and maintenance expenditure is forecast to trend in line with the value of the assets as shown in Figure 5.4.2. Note that all costs are shown in 2017 dollar values (i.e. current values).

Figure 5.4.2: Projected Operations and Maintenance Expenditures



Deferred maintenance are works that are identified for maintenance and unable to be funded and are to be included in future risk assessment and analysis. There are no deferred maintenance works that have been identified. The maintenance budgets have been held flat for a number of years. Figure 5.4.2 highlights the growth that is required in maintenance expenditure due to the growth in the road asset base resulting mainly from assets that are gifted from residential development each year.

Renewal and replacement expenditure is major capital work which does not increase the asset’s design capacity but restores, rehabilitates, replaces or renews an existing asset to its original or lesser required service potential. Work over and above restoring an asset to original service potential is upgrade/expansion or new works expenditure.

5.4.3 Renewal Plan

The data from the asset register has been used to project the renewal costs using current age, condition score and remaining and degradation relationships to determine remaining useful life and hence the renewal year.

The expected useful lives of assets were last reviewed in 2015 and have been used to develop projected asset renewal expenditures are shown in Table 5.5.1a and 5.5.1b.

Table 5.5.1a: Useful Lives of Assets (Unsealed Roads)

Asset Class	Asset Category	Useful life
Unsealed Roads	Surface – Gravel	15 years
	Pavement under Gravel	45 years
Unsealed Roads	Surface – Natural	25 years
	Pavement – Natural	25 years



Carpark Asset Management Plan 2017

It should be noted that the useful lives used for the CAMP differ from those used in the Valuation. The useful lives in the CAMP reflect a relationship between surface and pavement to assist in the programming of renewal. For example, a bitumen carpark will be built then undergo 4 reseals at 15 year intervals before reaching the end of its useful life 15 years after the last reseat.

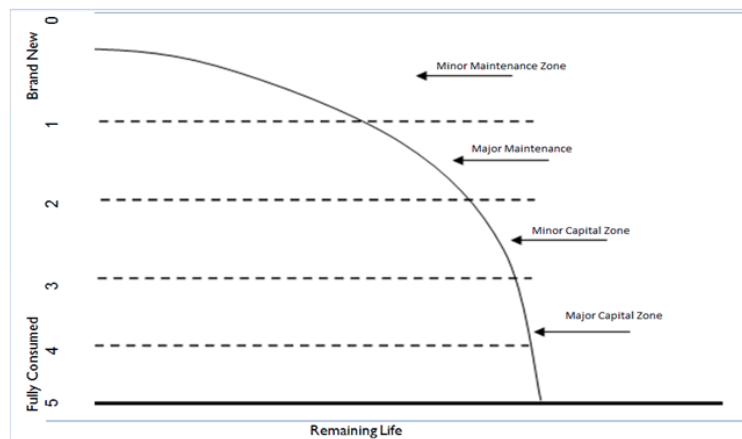
Table 5.5.1b: Useful Lives of Assets (Sealed Roads)

Asset Class	Asset Category	Useful life
Sealed Road	Surface – Concrete	85 years
	Pavement Under - Concrete	85 years
Sealed Road	Surface – Concrete Pavers	50 years
	Pavement under – Pavers	50 years
Sealed Roads	Surface – Asphalt Surface	18 years
	Pavement under Asphalt	72 years
Sealed Roads	Surface – Bitumen – (Spray Seal)	15 years
	Pavement under Bitumen	75 years
Sealed Roads	Kerbs	77 years

5.4.4 Renewal and Replacement Strategies

As an asset ages the nature of the maintenance and eventual renewal interventions become greater and hence more expensive. Figure 5.5.2 portrays condition of an asset throughout its useful life and the nature of maintenance and renewal interventions.

Figure 5.5.2: Condition and its relationship to intervention





Carpark Asset Management Plan 2017

5.4.5 Pavement Reconstruction Treatment

The full reconstruction of a road/carpark consists of the replacement of pavement, surface and the kerb and channel. Often the footpath is also replaced because of level changes (particularly full width footpaths), however, it is a distinct asset group that has less impact on the integrity of the road than the kerb and channel, and given the function each serves.

Full reconstruction is usually applied where the road/carpark suffers from pavement deformation/shape loss which usually equates to a Pavement Condition Index (PCI) score of 4 or 5 out of 5 and/or the sub-base has insufficient pavement depth and/or the carpark has poor kerb and channel.

Reconstruction resets the life of the carpark equivalent to that of a brand new road.

5.4.5.1 Pavement Rehabilitation Treatment

In some situations, the reconstruction of a road/carpark may not involve the replacement of the entire road pavement or road surface. This is particularly the case where the distress does not involve a pavement that has extensively failed or one that displays signs of nearing the end of its life. Typically, this might occur in lower use carparks that carry low volumes of heavy vehicles and the deterioration of the pavement and surface is very slow.

Pavement rehabilitation is usually applied where the road/carpark suffers from pavement deformation/shape loss and crocodile cracking is predominately present.

It is important, where roads/carparks are considered for rehabilitation, that all of the options are compared in terms of their costs and benefits over time. Increasingly, this includes specific testing to better predict the remaining life of the asset. Ideally, the solution with the best 'cost benefit' is selected, although the opportunity to do this is always subject to the available funding.

5.4.5.2 Road and Carpark Resurfacing Treatments

The selection of a resurfacing treatment for a road or carpark where the surface is no longer functioning as a waterproofing layer and the pavement is in otherwise good condition is not always straightforward. The following summaries of broad groupings of treatments are the key ones used in Latrobe.

Strengthening of weak or failed areas should be undertaken before resealing. Strengthening may be excavation of the surface and pavement to a desired depth (typically 300 mm but dependent on the circumstances, and backfilled with gravel, usually 2 to 3% cement stabilised, or profiled to between 60 and 80 mm and reinstated with 14 mm type N hot-mix or similar stiff mixture (P&R 60 or P&R 80).

Spray Seals:

Only used where the pavement is sound and the new seal is laid over the existing seal. Usually this treatment is undertaken because of stripping/stone loss defects, bitumen binder becoming fatty and/or also if surface has totally oxidised. This treatment is not suitable where major shape loss defects are present or extensive cracking. A 10 mm seal is the default in urban areas due to the desire to reduce road noise. A 14 mm seal is typical in rural areas due to the longer life and wearing properties.

Hot-mix Asphalt Overlay to spray sealed road/carpark:

This treatment involves overlaying a 20 mm to 30 mm asphalt surface over an existing sprayed seal surface. This would be applied when the surface is reaching the end of its life and the underlying pavement is exhibiting moderate deterioration and/or loss of shape but is otherwise sound.



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Hot-mix Asphalt Overlay (renewal):

This treatment involves profiling at least the edge of the existing road and overlaying hot-mix asphalt surface of 25 mm to 30 mm.

Gravel Rehabilitation and Re-sheeting Treatments:

The Road Re-sheeting Program is an annual program that renews gravel road surfaces that have reached the end of their serviceable lives or suffer from a surface or pavement deficiency.

The types of re-sheeting treatments commonly applied by Council are:

100 mm loose (75 mm compacted) depth of B Grade crushed rock, or a 125 mm loose (100 mm compacted) depth of natural gravel. Sometimes clayey sands are mixed with existing gravel if it is deficient in fines.

Occasionally a 50 mm re-sheet is applied as an intermediate holding treatment, or to treat a localized problem.

Kerb & Channel Reconstruction:

This type of treatment is rehabilitation or repair if applied to minor lengths of the block, or renewal where the entire length of kerb & channel in the street segment is replaced.

A program is being developed to renew full carpark lengths to satisfactory alignment, or larger lengths of rehabilitation.

Council will plan capital renewal projects to meet level of service objectives and minimise infrastructure service risks by:

- Planning and scheduling renewal projects to deliver the defined level of service in the most cost efficient manner;
- Undertaking project scoping for all capital renewal and replacement projects to identify;
 - the service delivery 'deficiency', present risk and optimum time for renewal/replacement;
 - the project objectives to rectify the deficiency;
 - the range of options, estimated capital and lifecycle costs for each option that could address the service deficiency;
 - evaluate the options against evaluation criteria adopted by the organisation, and
 - select the best option to be included in capital renewal programs,
 - Using 'low cost' renewal methods (cost of renewal is less than replacement),

These principles are applied to develop a 10 year capital works program which is grouped into like treatments.

These renewal programs include:

- Road/Carpark Surface Renewal Programs:
 - Asphalt (Overlay) Renewal Program;
 - Bitumen (Reseal) Renewal Program; and
 - Gravel Surface (Light Resheet) Program.
- Road/Carpark Pavement Renewal Programs:
 - Sealed Road (Road Rehabilitation) Program; and
 - Gravel Road (Heavy Resheet) Program)
- Kerb renewal program.

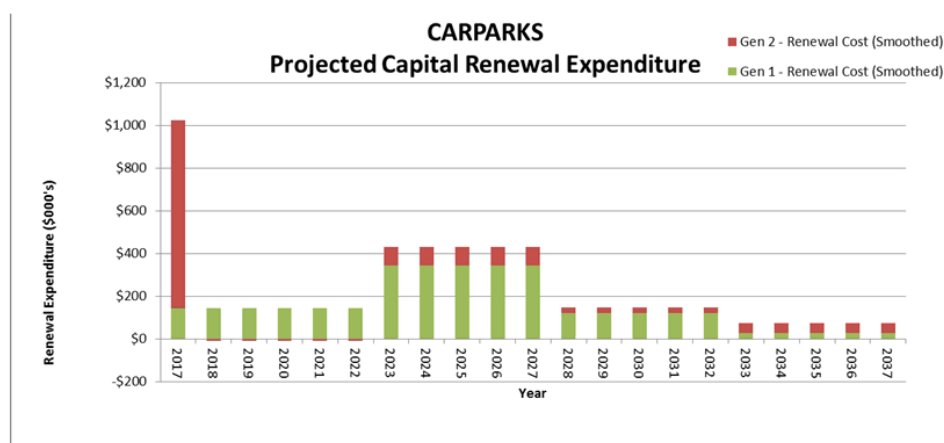
A summary of these programs for 2017-18 is included in Appendix B.



5.4.6 Summary of future renewal and replacement expenditure

Projected future renewal and replacement expenditures are forecast to increase over time as the asset stock ages and to a lesser extent due to growth of the area of carparks, this projection is presented in Figure 5.5.3.

Fig 5.5.3: Projected Capital Renewal and Replacement Expenditure



Renewals and replacement expenditure in Latrobe City’s capital works program will be accommodated in the long term financial plan. This is further discussed in Section 6.2. It should be noted that the unfunded renewal in year one is predominantly carpark kerb that needs replacement. This will be further analysed to prepare a program allocated over more than a single year and timed with surface treatments.

5.4.7 Capital Investment Strategies

The organisation will plan capital upgrade and new projects to meet level of service objectives by:

- Planning and scheduling capital upgrade and new projects to deliver the defined level of service in the most efficient manner;
- Undertake project scoping for all capital upgrade/new projects to identify;
 - the service delivery ‘deficiency’, present risk and required timeline for delivery of the upgrade/new asset;
 - the project objectives to rectify the deficiency including value management for major projects;
 - the range of options, estimated capital and life cycle costs for each option that could address the service deficiency;
 - management of risks associated with alternative options;
 - evaluate the options against evaluation criteria adopted by Council, and
 - select the best option to be included in capital upgrade/new programs.
 - Using low cost renewal methods (cost of renewal less than replacement).

Review current and required skills base and implement training and development to meet required construction and project management needs, and

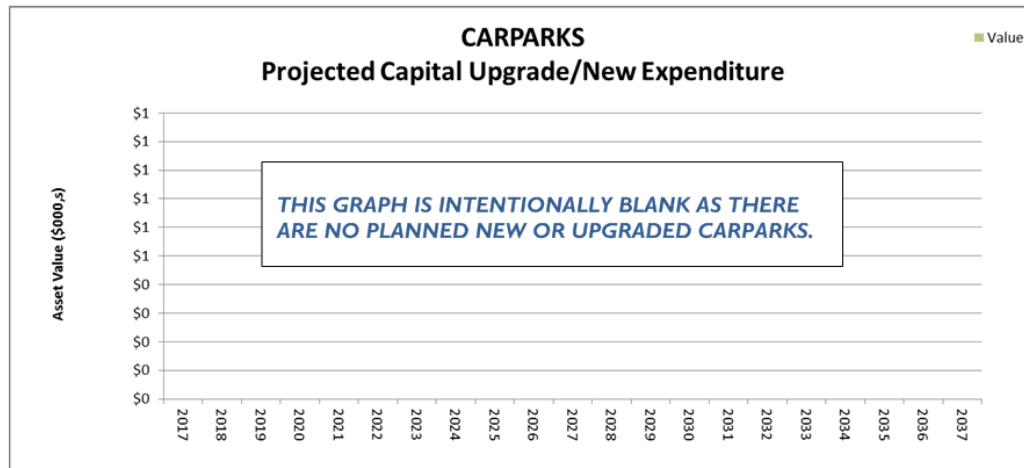
Review management of capital project management activities to ensure Council is obtaining best value for resources used.



5.4.8 Summary of future upgrade/new assets expenditure

Council is not funding an expansion of the network to attract new development at this time. There are projections for development contribution plan construction that should eventually be cost neutral to the existing community.

Figure 5.5.5: Projected Capital Upgrade/New Asset Expenditure



The projected upgrade/new capital works program is shown in Appendix C. There are no new and/or upgrade works projected for carparks in this AMP.

Where upgrade/new projects have been identified, they will be funded as part of the current capital budget process. Projected upgrade/new asset expenditures are summarised in Fig 6. All amounts are shown in net real values (No inflation).

Expenditure on new assets and services in Council's capital works program will be accommodated in the long term financial plan. This is further discussed in Section 6.2.

5.5 Disposal Plan

Disposal includes any activity associated with disposal of a decommissioned asset including sale, demolition or relocation. These assets will be further reinvestigated to determine the required levels of service and see what options are available for alternate service delivery, if any.

The revenue projected is not sufficient to be included in Council's long term financial plan. Currently there are no disposals identified.



6 FINANCIAL SUMMARY

This section contains the financial requirements resulting from all the information presented in the previous sections of the CAMP. The financial projections will be improved as further information becomes available on desired levels of service and current and projected future asset performance.

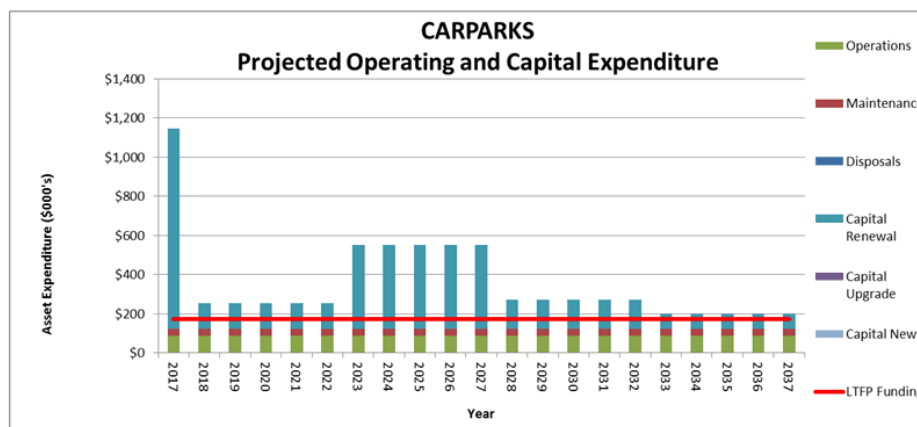
Table 6.1 : Financial Classification “Road Works”

Financial Sub-Class	Valuation Input	Valuation Technique	June 2015 Replacement Valuation (\$000's)
Sealed Carparks	Level 3	Cost Approach	\$10,560
Unsealed Carparks	Level 3	Cost Approach	\$1,176
Total Greenfields Valuation			\$11,737

6.1 Financial Statements and Projections

The financial projections are shown in Fig 7 for projected operating (operations and maintenance) and capital expenditure (renewal and upgrade/expansion/new assets). All amounts are shown in net real values (No inflation).

Fig 6.1: Projected Operating and Capital Expenditure



The spike in the first year is that for the renewal of poor condition carpark kerbs that will be smoothed over the medium term and timed with surface treatments to minimise disruption to carpark users. The financial analysis presents a position that is well provided for the current year and for the five years after this year. The period from 2023 to 2032 is under provided for and will present a challenge. Experience to date is that the current reseal program is extending the life of our sealed road assets. This will require further analysis to fully understand to what extent. The increasing age of the road network will limit that which can be achieved and an increase in road renewal funding will be needed to maintain the current level of service.



6.1.1 Sustainability of service delivery

There are four key indicators for service delivery sustainability that have been considered in the analysis of the services provided by this asset category, these being the asset renewal funding ratio, long term life cycle costs/expenditures and medium term projected/budgeted expenditures over five and 10 years of the planning period.

Latrobe City - CARPARKS	
Asset Renewal Funding Ratio	
Asset Renewal Funding Ratio: (LTFP Renewal/Forecast Renewal for next 20 Years) <i>(Preferred)</i>	21 %
Asset Renewal Funding Ratio: (LTFP Renewal/Depreciation entire for next 20 Years)	24 %
Short Term – 5 year financial planning period (Dollars in \$000's per yr)	
5 yr Ops, Maint & Renewal Projected Expenditure	\$432 p.a.
5 yr Ops, Maint & Renewal LTFP Budget Exp	\$172 p.a.
5 year financing shortfall [5 yr proj exp - 5 LTFP Budget exp]	-\$260 p.a.
5 year financing indicator [5 yr LTFP Budget exp / 5 yr proj exp]	40 %
Medium Term – 10 year financial planning period (Dollars in \$000's per Yr)	
10 yr Ops, Maint & Renewal Projected Expenditure	\$463 p.a.
10 yr Ops, Maint & Renewal LTFP Budget Exp	\$172 p.a.
10 year financing shortfall [10 yr proj exp - 10 LTFP Budget exp]	-\$290 p.a.
10 year financing indicator [10 LTFP Budget exp / 10 yr proj exp]	37 %
Long Term – Life Cycle Costs (Dollars in \$000's per yr)	
Life Cycle Cost [average 20 years projected ops, maint exp and deprn.]	\$331 p.a.
Life Cycle Exp [average 20 years LTFP budget ops, maint & capital renewal exp]	\$172 p.a.
Life Cycle Gap [ave life cycle expenditure – ave life cycle cost (-ve = gap)]	-\$159
Life Cycle Indicator [life cycle expenditure / life cycle cost]	52 %

6.1.1.1 Asset Renewal Funding Ratio

Asset Renewal Funding Ratio⁴ **21 %**

The Asset Renewal Funding Ratio is the most important indicator and reveals that over the next 20 years, Council is forecasting that it will have **21 %** of the funds required for the optimal renewal and replacement of its carpark assets.

⁴ AIFMG, 2012, Version 1.3, Financial Sustainability Indicator 4, Sec 2.6, p 2.16



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6.1.1.2 Long term - Lifecycle Cost

Lifecycle costs (or whole of life costs) are the average costs that are required to sustain the service levels over the asset life cycle. Lifecycle costs include operations and maintenance expenditure and asset consumption (depreciation expense). The lifecycle cost for the services covered in this asset management plan is **\$331,000** per year (average operations and maintenance expenditure plus depreciation expense projected over 20 years).

Lifecycle costs can be compared to life cycle expenditure to give an initial indicator of affordability of projected service levels when considered with age profiles. Life cycle expenditure includes operations, maintenance and capital renewal expenditure. Lifecycle expenditure will vary depending on the timing of asset renewals. The life cycle expenditure over the 20 year planning period is **\$172,000** per year (average operations and maintenance plus capital renewal budgeted expenditure in LTFP over 20 years).

A gap between life cycle cost and life cycle expenditure is the life cycle gap. The life cycle gap for services covered by this asset management plan is -ve **\$159,000** per year (-ve = gap, +ve = surplus).

Further analysis is required to determine whether this gap is overstated /masked by unclear identification/separation of expenditure between carparks and roads. Planned maintenance management improvements should assist in identifying against which asset expenditure is expended.

Life cycle expenditure is **37 %** of life cycle costs.

The life cycle costs and life cycle expenditure comparison highlights any difference between present outlays and the average cost of providing the service over the long term. If the life cycle expenditure is less than that life cycle cost, it is most likely that outlays will need to be increased or cuts in services made in the future.

Knowing the extent and timing of any required increase in outlays and the service consequences if funding is not available will assist organisations in providing services to their communities in a financially sustainable manner. This is the purpose of the asset management plans and long term financial plan.

6.1.1.3 Medium term – 10 year financial planning period

This asset management plan identifies the projected operations, maintenance and capital renewal expenditures required to provide an agreed level of service to the community over a 10 year period. This provides input into 10 year financial and funding plans aimed at providing the required services in a sustainable manner.

These projected expenditures may be compared to budgeted expenditures in the 10 year period to identify any funding shortfall. In a core asset management plan, a gap is generally due to increasing asset renewals for ageing assets.

The projected operations, maintenance and capital renewal expenditure required over the 10 year planning period is **\$463,000** on average per year.

Estimated (budget) operations, maintenance and capital renewal funding is **\$172,000** on average per year giving a 10 year funding under allocation of **\$290,000** per year. This indicates that Council expects to have **92 %** of the projected expenditures needed to provide the services documented in the CAMP.

6.1.1.4 Short Term – five year financial planning period

The projected operations, maintenance and capital renewal expenditure required over the first five years of the planning period is **\$432,000** on average per year.

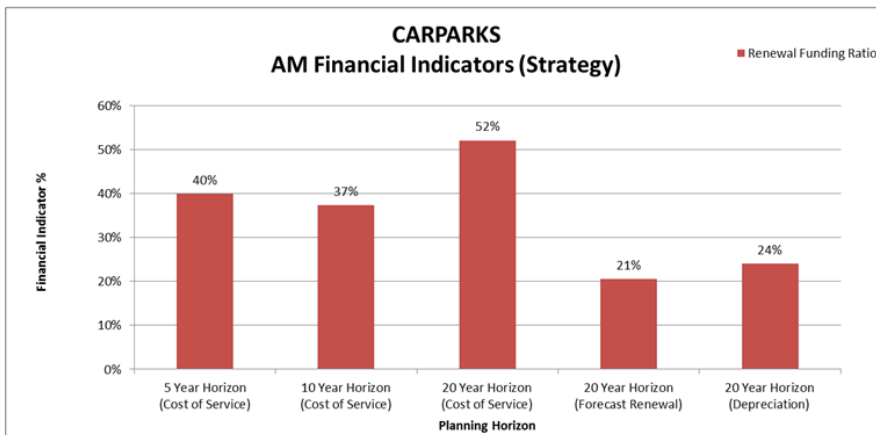
Estimated (budget) operations, maintenance and capital renewal funding is **\$172,000** on average per year giving a 5 year funding under allocation of **\$260,000**. This indicates that Council expects to have **40%** of projected expenditures required to provide the services shown in the CAMP.



6.1.1.5 Asset management financial indicators

Figure 6.1a shows the asset management financial indicators over the 10 year planning period and for the long term life cycle.

Figure 6.1a: Asset Management Financial Indicators



Providing services from infrastructure in a sustainable manner requires the matching and managing of service levels, risks, projected expenditures and financing to achieve a financial indicator of approximately 100 % for the first years of the CAMP and ideally over the 10 year life of the Long Term Financial Plan.

Figure 6.1c shows the projected asset renewal and replacement expenditure over the 20 years of the CAMP. The projected asset renewal and replacement expenditure is compared to renewal and replacement expenditure in the capital works program, which is accommodated in the long-term financial plan.

Figure 6.1b Projected and Future Funding Provision

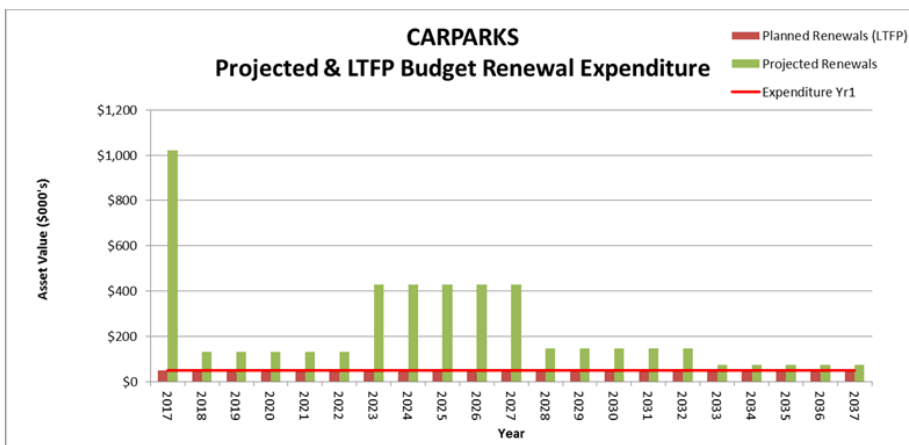




Table 6.1c shows the over-allocation between projected renewal and replacement expenditures and expenditure accommodated in long term financial plan. Budget expenditures accommodated in the long-term financial plan or extrapolated.

Table 6.1c: Projected and LTFP Budgeted Renewals and Financing Variances

Latrobe City - CARPARKS				
Year End Jun-30	Projected Renewals (\$'000)	LTFP Renewal Budget (\$'000)	Renewal Financing Variance (- gap, + surplus) (\$'000)	Cumulative Variance (- gap, + surplus) (\$'000)
2017	\$1,022	\$50	\$972	\$972
2018	\$132	\$50	\$82	\$1,054
2019	\$132	\$50	\$82	\$1,137
2020	\$132	\$50	\$82	\$1,219
2021	\$132	\$50	\$82	\$1,301
2022	\$132	\$50	\$82	\$1,383
2023	\$430	\$50	\$380	\$1,763
2024	\$430	\$50	\$380	\$2,142
2025	\$430	\$50	\$380	\$2,522
2026	\$430	\$50	\$380	\$2,902
2027	\$430	\$50	\$380	\$3,282
2028	\$148	\$50	\$98	\$3,379
2029	\$148	\$50	\$98	\$3,477
2030	\$148	\$50	\$98	\$3,575
2031	\$148	\$50	\$98	\$3,672
2032	\$148	\$50	\$98	\$3,770
2033	\$74	\$50	\$24	\$3,794
2034	\$74	\$50	\$24	\$3,817
2035	\$74	\$50	\$24	\$3,841
2036	\$74	\$50	\$24	\$3,864
2037	\$74	\$50	\$24	\$3,888

Providing services in a sustainable manner will require matching of projected asset renewal and replacement expenditure to meet agreed service levels with the corresponding capital works program accommodated in the long term financial plan.



6.1.2 Projected expenditures for long term financial plan

Table 6.1.2 shows the projected expenditures for the 10 year long term financial plan. Expenditure projections are in 2016 real values.

Table 6.1.2 Projected Expenditures for Long Term Financial Plan (\$000)

Latrobe City - ROADS					
Year	Operations	Maintenance	Projected Capital Renewal	Capital Upgrade/New	Disposals
2017	\$87	\$35	\$1,022	\$0	\$0
2018	\$87	\$35	\$132	\$0	\$0
2019	\$87	\$35	\$132	\$0	\$0
2020	\$87	\$35	\$132	\$0	\$0
2021	\$87	\$35	\$132	\$0	\$0
2022	\$87	\$35	\$132	\$0	\$0
2023	\$87	\$35	\$430	\$0	\$0
2024	\$87	\$35	\$430	\$0	\$0
2025	\$87	\$35	\$430	\$0	\$0
2026	\$87	\$35	\$430	\$0	\$0
2027	\$87	\$35	\$430	\$0	\$0
2028	\$87	\$35	\$148	\$0	\$0
2029	\$87	\$35	\$148	\$0	\$0
2030	\$87	\$35	\$148	\$0	\$0
2031	\$87	\$35	\$148	\$0	\$0
2032	\$87	\$35	\$148	\$0	\$0
2033	\$87	\$35	\$74	\$0	\$0
2034	\$87	\$35	\$74	\$0	\$0
2035	\$87	\$35	\$74	\$0	\$0
2036	\$88	\$35	\$74	\$0	\$0
2037	\$88	\$35	\$74	\$0	\$0

All dollar values are in (\$'000)'s



6.2 Funding Strategy

After reviewing service levels, as appropriate to ensure ongoing financial sustainability projected expenditures identified in Section 6.1.2 will be accommodated in the Council's 10 year long-term financial plan.

Figure 6.2: LTFP Expenditure Projections

Latrobe City - CARPARKS										
Projected Expenditure (\$'000,s)	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Capital Renewal of existing assets	\$1,022	\$132	\$132	\$132	\$132	\$132	\$430	\$430	\$430	\$430
Capital Upgrade/New assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operational cost of existing assets	\$87	\$87	\$87	\$87	\$87	\$87	\$87	\$87	\$87	\$87
Maintenance cost of existing assets	\$35	\$35	\$35	\$35	\$35	\$35	\$35	\$35	\$35	\$35
Operational cost of New assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance cost of New assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Disposal of Surplus assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Annual Funding Requirement	\$1,144	\$254	\$254	\$254	\$254	\$254	\$552	\$552	\$552	\$552
5 Yr Average Annual Funding Requirement			\$432					%492		

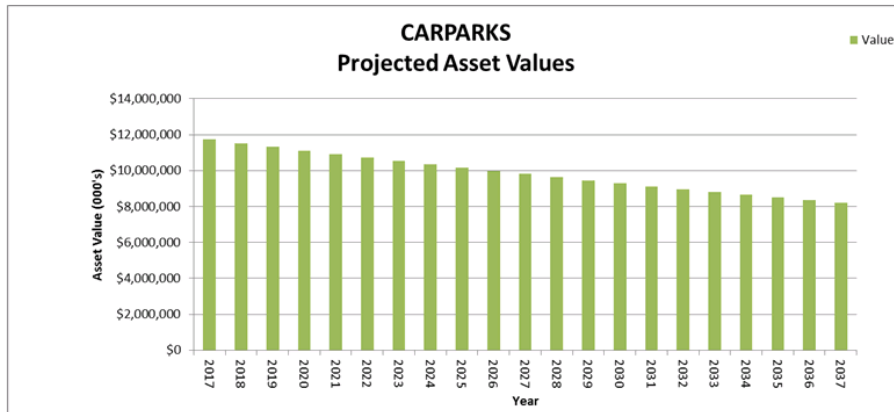
Maintenance and Operations figures for new assets are included, these costs increase in line with the growth in assets due to developer contributions and new and upgrade projects.

6.3 Valuation Forecasts

Asset values are forecast to decrease as additional assets are added to the asset stock from construction and acquisition by Council and from assets constructed by land developers and others and donated (gifted) to Council are less than the depreciation of existing assets. Figure 6.3a shows the projected asset value (Written Down Value) over the planning period in real values.

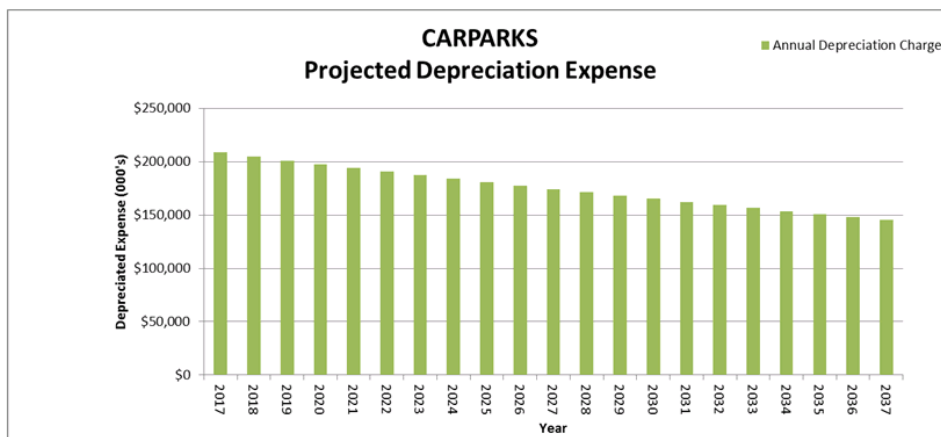


Figure 6.3a: Projected Asset Values



Depreciation expense values are forecast in line with asset values as shown in Figure 6.3.b.

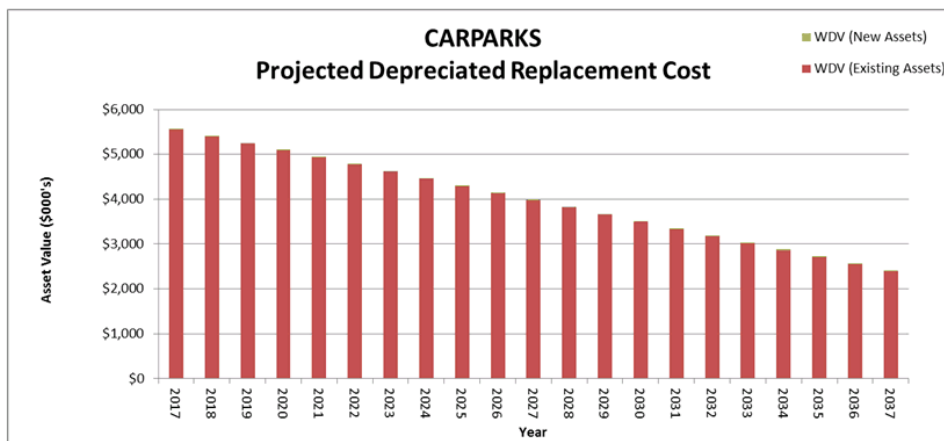
Figure 6.3b: Projected Depreciation Expense



The depreciated replacement cost will vary over the forecast period depending on the rates of addition of new assets, disposal of old assets and consumption and renewal of existing assets. Forecast of the assets' depreciated replacement cost is shown in Figure 6.3c. The depreciated replacement cost of contributed and new assets is shown in the darker colour and in the lighter colour for existing assets.



Figure 6.3c: Projected Depreciated Replacement Cost



6.4 Key Assumptions made in Financial Forecasts

This section details the key assumptions made in presenting the information contained in this asset management plan and in preparing forecasts of required operating and capital expenditure and asset values, depreciation expense and carrying amount estimates. It is presented to enable readers to gain an understanding of the levels of confidence in the data behind the financial forecasts.

Key assumptions made in the CAMP and risks that these may change are shown in Table 6.4.

Table 6.4: Key Assumptions made in the CAMP

Key Assumptions
Additional maintenance funds will be made available to continue current services as Council's asset base grows from assets handed over from developers and asset upgrades.
Maintenance and renewal allocation are fully funded.
Forecasted financial plans are in today's dollars
Current maintenance levels of service will remain the status quo.
The funds raised via a Development Contribution Plan for the provision of new carparks or upgrade (particularly in established areas) have been approximated in the growth factor and the timing of these expenditures has not been taken into consideration for this iteration of the CAMP as further investigation is required.
Renewal is based on replacement like for like for financial purposes.
Upgrade or increased capacity projects beyond those identified in this plan are subject to separate capital bids.



6.4.1.1 *Inferred and reported condition*

Current industry knowledge has been used to model adopted the life expectancy for road asset components as outlined in Table 5.4.

Condition and remaining life will be inferred by a degradation curve for long life concrete assets using the asset's construction date.

It is noted, however, that in Australia, work relating to age deterioration models is still in its infancy, and lifecycles can vary widely due to construction practices and external conditions. As condition information is added, and the network is calibrated to local conditions, a revised figure for asset consumption will be evaluated.

Table 6.4.1: Reconciled Useful Lives of Assets (Sealed Roads and Carparks)

Asset Class	Asset Category	Expected Useful life	Reconciled Useful Life from current Condition Assessment *preliminary sample data
Sealed Road	Surface – Concrete	85 years	88 years
	Pavement Under - Concrete	85 years	75 years
Sealed Road	Surface – Concrete Pavers	50 years	50 years
	Pavement under - Pavers	50 years	37 years
Sealed Roads	Surface - Asphalt Surface	18 years	18 years
	Pavement under Asphalt	72 years	64 years
Sealed Roads	Surface – Bitumen – (Spray Seal)	15 years	16 years
	Pavement under Bitumen	75 years	75 years
Kerbs	Kerbs	77 years	71 years

Table 6.4.2: Reconciled Useful Lives of Assets (Unsealed Roads and Carparks)

Asset Class	Asset Category	Expected Useful life	Reconciled Useful Life from current Condition Assessment
Unsealed Roads	Surface -Gravel	15 years	15 years
	Pavement under Gravel	45 years	50 years
Unsealed Roads	Surface – Natural	25 years	28 years
	Pavement - Natural	25 years	31 years

It should be noted that the forecast useful lives are calculated based on the current assessed condition converted to a remaining useful life through the relevant degradation curve, then referenced to the year of last renewal for each asset to predict when the asset will reach the end of its useful life, hence the forecast age at the end of its useful life can be reset. These reported results are based on the performance of road assets and even though the carpark assets are likely to reflective of that of the roads these results are indicative and require further scrutiny which will be undertaken in time for the next revision of this CAMP.



6.4.1.2 Current Conditions

It can be seen by examining available construction age data, there were three periods of intense construction activity – the mid-1950s and 1960s driven by residential support for the State Electricity Commission, in the mid-1970s and a steady decline in late-1980s until a recent increase in residential development. With this in mind, it is anticipated that significant renewals will occur between 2065 and 2090, and therefore a funding strategy needs to be developed with a 50 year vision from present.

It is known that roads constructed under good conditions may last longer than the current accounting lifespan. Therefore, improving road knowledge via the improvement plan, and moving to an evidence based condition system has the potential to save residents significant long term expenditure.

6.5 Forecast Reliability and Confidence

The expenditure and valuations projections in the CAMP are based on best available data. Currency and accuracy of data is critical to effective asset and financial management. Data confidence is classified on a five level scale in accordance with Table 6.5.

Table 6.5: Data Confidence Grading System

Confidence Grade	Description
A Highly reliable	Data based on sound records, procedures, investigations and analysis, documented properly and recognised as the best method of assessment. Dataset is complete and estimated to be accurate $\pm 2\%$
B Reliable	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate $\pm 10\%$
C Uncertain	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated $\pm 25\%$
D Very Uncertain	Data based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete and most data is estimated or extrapolated. Accuracy $\pm 40\%$
E Unknown	None or very little data held.



The estimated confidence level for and reliability of data used in the CAMP is shown in Table 6.5.1.

Table 6.5.1: Data Confidence Assessment for Data used in the CAMP

Data	Confidence Assessment	Comment
Demand drivers	Uncertain	Require further testing and inclusion of DCP commitments to be included rather than estimated.
Growth projections	Reliable	Reliable source documents
Operations expenditures	Reliable	Obtained from Finance Department
Maintenance expenditures	Reliable	Obtained from Finance Department
Projected Renewal exps.	Reliable	Modelled based on condition assessment with reconciled useful lives being reasonable.
- Asset values	Reliable	No used consistent with valuation
- Asset residual values	Reliable	Benchmarked against like Councils and reviewed in 2015 and preliminary reconciliation
- Asset useful lives	Reliable	Relationship to useful life reasonable
- Condition modelling	Reliable	Relationship to useful life reasonable
- Defect repairs	Very Uncertain	No MMS to record outcomes
Upgrade/New expenditures	Reliable	Obtained from Finance Department

Over all data sources the data confidence is assessed as **Reliable** confidence level for data used in the preparation of the CAMP.

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7 PLAN IMPROVEMENT AND MONITORING

7.1 Status of Asset Management Practices

7.1.1 Accounting and financial systems

Council uses FinanceOne from TechnologyOne as the finance system.

7.1.1.1 Accounting standards and regulations

The applicable accounting standards are AASBI 16 "Property, Plant, and Equipment", AASBI 13 "Fair Value Measurement" and AASBI 38 "Intangible Assets"

7.1.1.2 Capital/maintenance threshold

Council has set a value of \$10,000 in expenditure before it is considered to be capitalised. This is the cost captured as renewal or upgrade as opposed to maintenance.

7.1.1.3 Required changes to accounting financial systems arising from the CAMP

No specific changes have been identified however with advances in Maintenance Management processes, the Finance system may be modified to better capture maintenance effort against the assets (as opposed to generally). This increased detail will assist in identifying maintenance and renewal needs.

7.1.2 Asset Management System

Council uses MyData Asset Management System from Assetic Pty Ltd. It is a sophisticated database system that allows detailed management of the data. A partner to this is MyPredictor Asset Modelling System also from Assetic that will, once implemented with the data and necessary algorithms, allow Council to model the deterioration of assets and improve the science of lifecycle costing.

7.1.2.1 Asset registers

The asset register relevant to the CAMP held in MyData include:

- Sealed Carparks
- Unsealed Carparks
- Kerbs

7.1.2.2 Linkage from asset management to financial system

This is currently a manual process through Microsoft Excel spreadsheets. There is no integration between financial and asset management systems.

7.1.2.3 Accountabilities for asset management system and data maintenance

Team Leader Asset Strategy and Co-ordinator Infrastructure Planning.

7.1.2.4 Required changes to asset management system arising from the CAMP

The AMS used is sophisticated and very capable. No changes are required to the system. Changes proposed are related to the data and information that reside in the system. This is discussed in Appendix G – CAMP Improvement Plan.



7.1.3 Geographic Information System (GIS)

Council's road spatial data is contained and updated within separate GIS layers and can be viewed via the internal GIS viewer, IntraMaps.

7.2 Monitoring and Review Procedures

This asset management plan will be reviewed periodically and amended to recognise any material changes in service levels and/or resources available to provide those services as a result of budget decisions.

The CAMP will be updated to ensure it represents the current service level, asset values, projected operations, maintenance, capital renewal and replacement, capital upgrade/new and asset disposal expenditures and projected expenditure values incorporated into the organisation's long term financial plan.

The financial model of this CAMP should be reviewed annually to adjust for changes to the network, and CAMP should be reviewed every 4 years at a minimum to ensure it represents the current service level, asset values, projected operations, maintenance, capital renewal and replacement, capital upgrade/new and asset disposal expenditures and projected expenditure values consistent with the organisation's long term financial plan.

7.3 Performance Measures

The effectiveness of the CAMP can be measured in the following ways:

- The degree to which the required projected expenditures identified in the CAMP are incorporated into Council's long term financial plan;
- The degree to which one to five year detailed works programs, budgets, business plans and organisational structures take into account the 'global' works program trends provided by the CAMP.
- The degree to which the existing and projected service levels and service consequences (what we cannot do), risks and residual risks are incorporated into the Council's Strategic Plan and associated plans, and;
- The Asset Renewal Funding Ratio exceeding the actual 21.



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8 REFERENCES

Documents referenced by the CAMP include:

IPWEA, 2015, 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/IIMM

IPWEA, 2015, 'NAMS.PLUS Asset Management', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/namsplus.

IPWEA, 2015, 'Australian Infrastructure Financial Management Manual', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/AIFMG.

Latrobe City Council Plan 2013-2017.



Carpark Asset Management Plan 2017

APPENDICES

Appendices attached to the CAMP include:

- Appendix A *Proposed Maintenance Response Service Level Agreement*
- Appendix B *Projected Upgrade/New Expenditure 10 year Capital Works Program*
- Appendix C *Projected Upgrade/New Expenditure 10 year Capital Works Program*
- Appendix D *Budgeted Expenditures Accommodated*
- Appendix E *Abbreviations*
- Appendix F *Glossary*
- Appendix G *CAMP Improvement Plan*



Appendix A - Proposed Maintenance Response Service Level Agreement

Until a new Service Level Agreement is developed in conjunction with the Operations and Waste Department the current operational approach and standards will be maintained.

Part of the development of the new Service Level Agreement will be refining inspection and resulting maintenance using the criticality of roads as per the risk categorisation model of Appendix I that determines each roads criticality.



8.1 Appendix B - Projected 10 year Capital Renewal and Replacement Works Program

CARPARK SURFACE RENEWAL PROGRAMS:

BI - ASPHALT (OVERLAY) RENEWAL PROGRAM 2017-27:

CALITY/YEAR	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	TOTAL
BOOLARRA	-	-	-	-	-	-	-	-	-	-	-	-
CALLIGNEE	-	-	-	-	-	-	-	-	-	-	20,000	20,000
CHURCHILL	-	-	-	-	-	-	-	-	-	6,000	227,000	233,000
GLENGARRY	-	-	-	-	-	-	-	-	-	12,000	-	12,000
MOE	3,000	-	-	-	-	109,000	-	-	73,000	108,000	154,000	447,000
MORWELL	121,000	-	-	-	16,000	154,000	-	-	20,000	94,000	277,000	682,000
NEWBOROUGH	-	-	-	-	-	-	-	-	-	17,000	19,000	36,000
TRARALGON	-	-	-	-	-	37,000	-	-	191,000	82,000	163,000	473,000
TYERS	-	-	-	-	-	-	-	-	-	-	12,000	12,000
YALLOURN NORTH	-	-	-	-	-	-	-	-	50,000	-	21,000	71,000
TOTAL	124,000	-	-	-	16,000	300,000	-	-	334,000	319,000	893,000	,986,000

B2- BITUMEN (RESEAL) RENEWAL PROGRAM 2017-27:

LOCALITY/YEAR	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
CHURCHILL	5,000											5,000
HAZELWOOD								40,000				40,000
MOE	39,000		18,000				5,000		29,000			91,000
MOE & NEWBOROUGH	10,000		18,000		9,000					38,000		75,000
MOE SOUTH								1,000				1,000
MORWELL	2,000			6,000			20,000	86,000				114,000
NEWBOROUGH	13,000		10,000	3,000					20,000			46,000
NEWBOROUGH & YALLOURN			5,000									5,000
TRARALGON		9,000	11,000			5,000	42,000	20,000				87,000
TRARALGON SOUTH									14,000			14,000
YALLOURN NORTH	21,000									17,000		38,000
TOTAL	90,000	9,000	62,000	9,000	9,000	5,000	67,000	147,000	63,000	55,000		516,000



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B3- GRAVEL SURFACE (LIGHT RESHEET) - No Pavement Renewal) 2017-27

LOCALITY/YEAR	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total	
BALOOK	2,000					4,000	3,000					9,000	
BOOLARRA BOOLARRA STH-BALOOK	7,000			2,000								9,000	
CHURCHILL	4,000			2,000		21,000	4,000					31,000	
DRIFFIELD	11,000											11,000	
GLENGARRY						2,000						2,000	
JEERALANG	2,000				3,000	3,000						8,000	
KOORNALLA					2,000	1,000						3,000	
MOE MOE & NEWBOROUGH	1,000											1,000	
MOE SOUTH							6,000					6,000	
MORWELL	40,000	9,000		13,000	8,000	33,000	12,000	1,000	1,000	2,000		119,000	
NEWBOROUGH												-	
TOONGABBIE	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	22,000	
TRARALGON	2,000					4,000	3,000					9,000	
TYERS YALLOURN NORTH	7,000			2,000								9,000	
YINNAR	2,000											2,000	
YINNAR SOUTH	4,000			2,000		21,000	4,000					31,000	
TOTAL	11,000	97,000	11,000	2,000	23,000	15,000	91,000	4,000	3,000	3,000	4,000	2,000	285,000



Carpark Asset Management Plan 2017

B4- KERB RENEWAL PROGRAM 2017-27

Locality/Year	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
BALOOK												
BOOLARRA			21,000									21,000
BOOLARRA STH-BALOOK CALLIGNEE												
CHURCHILL	24,000	3,000	3,000					1,000		14,000		45,000
DRIFFIELD												
GLENGARRY												
HAZELWOOD												
JEERALANG												
KOORNALLA												
MOE	93,000	11,000	24,000						29,000			157,000
MOE & NEWBOROUGH MOE SOUTH	28,000											28,000
MORWELL							4,000		53,000	75,000	-	132,000
NEWBOROUGH	18,000							1,000				19,000
NEWBOROUGH & YALLOURN TOONGABBIE												
TRARALGON	116,000		27,000						37,000	15,000	27,000	222,000
TRARALGON SOUTH												
TYERS			4,000									4,000
YALLOURN NORTH	96,000											96,000
YINNAR												
YINNAR SOUTH												
TOTAL	375,000	14,000	79,000				4,000	2,000	119,000	104,000	27,000	724,000



Appendix C - Projected Upgrade/New Expenditure 10 year Capital Works Program

Upgrade and new projects incorporated in the CAMP plan include:

Marshalls Road rehabilitation works, Traralgon 1.2 million timing unknown as it is dependent on economic evaluation by developers.



Appendix D - Budgeted Expenditures

Expenditure currently incorporated into annual budgets include:

BUDGET:	2017	2018	2019	2020	2021	2022
Management Overhead	4,515.63	4,515.63	4,515.63	4,515.63	4,515.63	4,515.63
Asset Management	42,593.75	42,593.75	42,593.75	42,593.75	42,593.75	42,593.75
Operations	40,216.25	40,216.25	40,216.25	40,216.25	40,216.25	40,216.25
OPERATIONS	87,325.63	87,325.63	87,325.63	87,325.63	87,325.63	87,325.63
Reactive Maintenance	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
Routine Maintenance	0.00	0.00	0.00	0.00	0.00	0.00
Specific Maintenance	0.00	0.00	0.00	0.00	0.00	0.00
MAINTENANCE	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
Renewal	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
Upgrade/Expansion	0.00	0.00	0.00	0.00	0.00	0.00
New Capex	0.00	0.00	0.00	0.00	0.00	0.00
Disposal Expenses	0.00	0.00	0.00	0.00	0.00	0.00
CAPITAL	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
BUDGETED ANNUAL	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
Renewal Gap	-972,286.30	-82,123.05	-82,123.05	-82,123.05	-82,123.05	-82,123.05
FORECAST ANNUAL	1,022,286.30	132,123.05	132,123.05	132,123.05	132,123.05	132,123.05

BUDGET:	2023	2024	2025	2026	2027
Management Overhead	4,515.63	4,515.63	4,515.63	4,515.63	4,515.63
Asset Management	42,593.75	42,593.75	42,593.75	42,593.75	42,593.75
Operations	40,216.25	40,216.25	40,216.25	40,216.25	40,216.25
OPERATIONS	87,325.63	87,325.63	87,325.63	87,325.63	87,325.63
Reactive Maintenance	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
Routine Maintenance	0.00	0.00	0.00	0.00	0.00
Specific Maintenance	0.00	0.00	0.00	0.00	0.00
MAINTENANCE	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
Renewal	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
Upgrade/Expansion	0.00	0.00	0.00	0.00	0.00
New Capex	0.00	0.00	0.00	0.00	0.00
Disposal Expenses	0.00	0.00	0.00	0.00	0.00
CAPITAL	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
BUDGETED ANNUAL	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
Renewal Gap	-379,794.49	-379,794.49	-379,794.49	-379,794.49	-379,794.49
FORECAST ANNUAL RENEWAL	429,794.49	429,794.49	429,794.49	429,794.49	429,794.49



Appendix E - Abbreviations

Abbreviations used in the CAMP include:

AAAC	Average annual asset consumption
AM	Asset Management
AEP	Annual Exceedance Probability
ASC	Annual service cost
BOD	Biochemical (biological) oxygen demand
CAMP	Carpark Asset Management Plan
CRC	Current replacement cost
CWMS	Community wastewater management systems
DA	Depreciable amount
RAMP	Road Asset Management Plan
DRC	Depreciated replacement cost
EF	Earthworks/formation
GPT	Gross Pollutant Trap
IRMP	Infrastructure risk management plan
LCC	Life Cycle cost
LCE	Life cycle expenditure
LTFP	Long term financial plan
MMS	Maintenance Management System
PCI	Pavement condition index
RV	Residual value
SoA	State of the Assets
vph	Vehicles per hour
WDCRC	Written down current replacement cost



Appendix F - Glossary

Annual service cost (ASC)

a) Reporting actual cost

The annual (accrual) cost of providing a service including operations, maintenance, depreciation, finance/opportunity and disposal costs less revenue.

b) For investment analysis and budgeting

An estimate of the cost that would be tendered, per annum, if tenders were called for the supply of a service to a performance specification for a fixed term. The Annual Service Cost includes operations, maintenance, depreciation, finance/opportunity and disposal costs, less revenue.

Asset

A resource controlled by an entity as a result of past events and from which future economic benefits are expected to flow to the entity. Infrastructure assets are a sub-class of property, plant and equipment which are non-current assets with a life greater than 12 months and enable services to be provided.

Asset category

Sub-group of assets within a class hierarchy for financial reporting and management purposes.

Asset class

A group of assets having a similar nature or function in the operations of an entity, and which, for purposes of disclosure, is shown as a single item without supplementary disclosure.

Asset condition assessment

The process of continuous or periodic inspection, assessment, measurement and interpretation of the resultant data to indicate the condition of a specific asset so as to determine the need for some preventative or remedial action.

Asset hierarchy

A framework for segmenting an asset base into appropriate classifications. The asset hierarchy can be based on asset function or asset type or a combination of the two.

Asset management (AM)

The combination of management, financial, economic, engineering and other practices applied to physical assets with the objective of providing the required level of service in the most cost effective manner.

Asset renewal funding ratio

The ratio of the net present value of asset renewal funding accommodated over a 10 year period in a long term financial plan relative to the net present value of projected capital renewal expenditures identified in an asset management plan for the same period [AIFMG Financial Sustainability Indicator No 8].

Average annual asset consumption (AAAC)*

The amount of an organisation's asset base consumed during a reporting period (generally a year). This may be calculated by dividing the depreciable amount by the useful life (or total future economic benefits/service potential) and totalled for each and every asset OR by dividing the carrying amount (depreciated replacement cost) by the remaining useful life (or remaining future economic benefits/service potential) and totalled for each and every asset in an asset category or class.

Borrowings

A borrowing or loan is a contractual obligation of the borrowing entity to deliver cash or another financial asset to the lending entity over a specified period of time or at a specified point in time, to cover both the initial capital provided and the cost of the interest incurred for providing this capital. A borrowing or loan



provides the means for the borrowing entity to finance outlays (typically physical assets) when it has insufficient funds of its own to do so, and for the lending entity to make a financial return, normally in the form of interest revenue, on the funding provided.

Brownfields Valuation

Valuation method where the initial recognition and subsequent recognition of assets involves expensing those costs that are considered to be 'sunk' one-off costs for components that are expected to have an unlimited life such as earthworks and formation for roadworks and capitalising only those costs associated with ongoing renewal of the asset.

Capital expenditure

Relatively large (material) expenditure, which has benefits, expected to last for more than 12 months. Capital expenditure includes renewal, expansion and upgrade. Where capital projects involve a combination of renewal, expansion and/or upgrade expenditures, the total project cost needs to be allocated accordingly.

Capital expenditure - expansion

Expenditure that extends the capacity of an existing asset to provide benefits, at the same standard as is currently enjoyed by existing beneficiaries, to a new group of users. It is discretionary expenditure, which increases future operations and maintenance costs, because it increases the organisation's asset base, but may be associated with additional revenue from the new user group, e.g. extending a drainage or road network, the provision of an oval or park in a new suburb for new residents.

Capital expenditure - new

Expenditure which creates a new asset providing a new service/output that did not exist beforehand. As it increases service potential it may impact revenue and will increase future operations and maintenance expenditure.

Capital expenditure - renewal

Expenditure on an existing asset or on replacing an existing asset, which returns the service capability of the asset up to that which it had originally. It is periodically required expenditure, relatively large (material) in value compared with the value of the components or sub-components of the asset being renewed. As it reinstates existing service potential, it generally has no impact on revenue, but may reduce future operations and maintenance expenditure if completed at the optimum time, eg. resurfacing or resheeting a material part of a road network, replacing a material section of a drainage network with pipes of the same capacity, resurfacing an oval.

Capital expenditure - upgrade

Expenditure, which enhances an existing asset to provide a higher level of service or expenditure that will increase the life of the asset beyond that which it had originally. Upgrade expenditure is discretionary and often does not result in additional revenue unless direct user charges apply. It will increase operations and maintenance expenditure in the future because of the increase in the organisation's asset base, eg. widening the sealed area of an existing road, replacing drainage pipes with pipes of a greater capacity, enlarging a grandstand at a sporting facility.

Capital funding

Funding to pay for capital expenditure.

Capital grants

Monies received generally tied to the specific projects for which they are granted, which are often upgrade and/or expansion or new investment proposals.

Capital investment expenditure

See capital expenditure definition



Capitalisation threshold

The value of expenditure on non-current assets above which the expenditure is recognised as capital expenditure and below which the expenditure is charged as an expense in the year of acquisition.

Carrying amount

The amount at which an asset is recognised after deducting any accumulated depreciation / amortisation and accumulated impairment losses thereon.

Class of assets

See asset class definition.

Component

Specific parts of an asset having independent physical or functional identity and having specific attributes such as different life expectancy, maintenance regimes, risk or criticality.

Core asset management

Asset management which relies primarily on the use of an asset register, maintenance management systems, job resource management, inventory control, condition assessment, simple risk assessment and defined levels of service, in order to establish alternative treatment options and long-term cashflow predictions. Priorities are usually established on the basis of financial return gained by carrying out the work (rather than detailed risk analysis and optimised decision- making).

Cost of an asset

The amount of cash or cash equivalents paid or the fair value of the consideration given to acquire an asset at the time of its acquisition or construction, including any costs necessary to place the asset into service. This includes one-off design and project management costs.

Critical assets

Assets for which the financial, business or service level consequences of failure are sufficiently severe to justify proactive inspection and rehabilitation. Critical assets have a lower threshold for action than non-critical assets.

Current replacement cost (CRC)

The cost the entity would incur to acquire the asset on the reporting date. The cost is measured by reference to the lowest cost at which the gross future economic benefits could be obtained in the normal course of business or the minimum it would cost, to replace the existing asset with a technologically modern equivalent new asset (not a second-hand one) with the same economic benefits (gross service potential) allowing for any differences in the quantity and quality of output and in operating costs.

Deferred maintenance

The shortfall in rehabilitation work undertaken relative to that required to maintain the service potential of an asset.

Depreciable amount

The cost of an asset, or other amount substituted for its cost, less its residual value.

Depreciated replacement cost (DRC)

The current replacement cost (CRC) of an asset less, where applicable, accumulated depreciation calculated on the basis of such cost to reflect the already consumed or expired future economic benefits of the asset.

Depreciation / amortisation

The systematic allocation of the depreciable amount (service potential) of an asset over its useful life.



Economic life

See useful life definition.

Expenditure

The spending of money on goods and services. Expenditure includes recurrent and capital outlays.

Expenses

Decreases in economic benefits during the accounting period in the form of outflows or depletions of assets or increases in liabilities that result in decreases in equity, other than those relating to distributions to equity participants.

Fair value

The amount for which an asset could be exchanged, or a liability settled, between knowledgeable, willing parties, in an arms-length transaction.

Financing gap

A financing gap exists whenever an entity has insufficient capacity to finance asset renewal and other expenditure necessary to be able to appropriately maintain the range and level of services its existing asset stock was originally designed and intended to deliver. The service capability of the existing asset stock should be determined assuming no additional operating revenue, productivity improvements, or net financial liabilities above levels currently planned or projected. A current financing gap means service levels have already or are currently falling. A projected financing gap, if not addressed, will result in a future diminution of existing service levels.

Generation 1

First renewal of an asset after construction.

Generation 2

Subsequent renewal of asset after initial renewal.

Greenfields valuation

Valuation method where the initial recognition and subsequent revaluation of assets involves the capitalisation of all costs including those for components that are expected to have an unlimited life (such as earthworks and formation for roadwork).

Heritage asset

An asset with historic, artistic, scientific, technological, geographical or environmental qualities that is held and maintained principally for its contribution to knowledge and culture and this purpose is central to the objectives of the entity holding it.

Impairment loss

The amount by which the carrying amount of an asset exceeds its recoverable amount.

Infrastructure assets

Physical assets that contribute to meeting the needs of organisations or the need for access to major economic and social facilities and services, eg. roads, drainage, footpaths and cycleways. These are typically large, interconnected networks or portfolios of composite assets. The components of these assets may be separately maintained, renewed or replaced individually so that the required level and standard of service from the network of assets is continuously sustained. Generally the components and hence the assets have long lives. They are fixed in place and are often have no separate market value.

Investment property

Property held to earn rentals or for capital appreciation or both, rather than for:



- a) use in the production or supply of goods or services or for administrative purposes; or
- b) sale in the ordinary course of business.

Key performance indicator

A qualitative or quantitative measure of a service or activity used to compare actual performance against a standard or other target. Performance indicators commonly relate to statutory limits, safety, responsiveness, cost, comfort, asset performance, reliability, efficiency, environmental protection and customer satisfaction.

Level of service

The defined service quality for a particular service/activity against which service performance may be measured. Service levels usually relate to quality, quantity, reliability, responsiveness, environmental impact, acceptability and cost.

Life Cycle Cost * (LCC)

- a) **Total LCC** The total cost of an asset throughout its life including planning, design, construction, acquisition, operation, maintenance, rehabilitation and disposal costs.
- b) **Average LCC** The life cycle cost (LCC) is average cost to provide the service over the longest asset life cycle. It comprises average operations, maintenance expenditure plus asset consumption expense, represented by depreciation expense projected over 10 years. The Life Cycle Cost does not indicate the funds required to provide the service in a particular year.

Life Cycle Expenditure

The Life Cycle Expenditure (LCE) is the average operations, maintenance and capital renewal expenditure accommodated in the long term financial plan over 10 years. Life Cycle Expenditure may be compared to average Life Cycle Cost to give an initial indicator of affordability of projected service levels when considered with asset age profiles.

Loans / borrowings

See borrowings.

Maintenance

All actions necessary for retaining an asset as near as practicable to an appropriate service condition, including regular ongoing day-to-day work necessary to keep assets operating, eg road patching but excluding rehabilitation or renewal. It is operating expenditure required to ensure that the asset reaches its expected useful life.

• **Planned maintenance**

Repair work that is identified and managed through a maintenance management system (MMS). MMS activities include inspection, assessing the condition against failure/breakdown criteria/experience, prioritising scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.

• **Reactive maintenance**

Unplanned repair work that is carried out in response to service requests and management/ supervisory directions.

• **Specific maintenance**

Maintenance work to repair components or replace sub-components that needs to be identified as a specific maintenance item in the maintenance budget.

• **Unplanned maintenance**

Corrective work required in the short-term to restore an asset to working condition so it can continue to deliver the required service or to maintain its level of security and integrity.

**Maintenance expenditure ***

Recurrent expenditure which is periodically or regularly required as part of the anticipated schedule of works to ensure that the asset achieves its useful life, and provides the required level of service. It is expenditure, which was anticipated in determining the asset's useful life.

Materiality

The notion of materiality guides the margin of error acceptable, the degree of precision required and the extent of the disclosure required when preparing general purpose financial reports. Information is material if its omission, mis-statement or non-disclosure has the potential, individually or collectively, to influence the economic decisions of users taken on the basis of the financial report or affect the discharge of accountability by the management or governing body of the entity.

Modern equivalent asset

Assets that replicate what is in existence with the most cost-effective asset performing the same level of service. It is the most cost efficient, currently available asset which will provide the same stream of services as the existing asset is capable of producing. It allows for technology changes and, improvements and efficiencies in production and installation techniques

Net present value (NPV)

The value to the organisation of the cash flows associated with an asset, liability, activity or event calculated using a discount rate to reflect the time value of money. It is the net amount of discounted total cash inflows after deducting the value of the discounted total cash outflows arising from eg the continued use and subsequent disposal of the asset after deducting the value of the discounted total cash outflows.

Non-revenue generating investments

Investments for the provision of goods and services to sustain or improve services to the community that are not expected to generate any savings or revenue to the Council, eg. parks and playgrounds, footpaths, roads and bridges, libraries etc.

Operations

Regular activities to provide services such as public health, safety and amenity, eg street sweeping, grass mowing and street lighting.

Operating expenditure

Recurrent expenditure, which is continuously required to provide a service. In common use the term typically includes, eg power, fuel, staff, plant equipment, on-costs and overheads but excludes maintenance and depreciation. Maintenance and depreciation is on the other hand included in operating expenses.

Operating expense

The gross outflow of economic benefits, being cash and non-cash items, during the period arising in the course of ordinary activities of an entity when those outflows result in decreases in equity, other than decreases relating to distributions to equity participants.

Operating expenses

Recurrent expenses continuously required to provide a service, including power, fuel, staff, plant equipment, maintenance, depreciation, on-costs and overheads.

Operations, maintenance and renewal financing ratio

Ratio of estimated budget to projected expenditure for operations, maintenance and renewal of assets over a defined time (eg five, 10 and 15 years).



Operations, maintenance and renewal gap

Difference between budgeted expenditures in a long-term financial plan (or estimated future budgets in absence of a long term financial plan) and projected expenditures for operations, maintenance and renewal of assets to achieve/maintain specified service levels, totalled over a defined time (e.g. five, 10 and 15 years).

Pavement management system (PMS)

A systematic process for measuring and predicting the condition of road pavements and wearing surfaces over time and recommending corrective actions.

PMS Score

A measure of condition of a road segment determined from a Pavement Management System.

Rate of annual asset consumption *

The ratio of annual asset consumption relative to the depreciable amount of the assets. It measures the amount of the consumable parts of assets that are consumed in a period (depreciation) expressed as a percentage of the depreciable amount.

Rate of annual asset renewal *

The ratio of asset renewal and replacement expenditure relative to depreciable amount for a period. It measures whether assets are being replaced at the rate they are wearing out with capital renewal expenditure expressed as a percentage of depreciable amount (capital renewal expenditure/DA).

Rate of annual asset upgrade/new *

A measure of the rate at which assets are being upgraded and expanded per annum with capital upgrade/new expenditure expressed as a percentage of depreciable amount (capital upgrade/expansion expenditure/DA).

Recoverable amount

The higher of an asset's fair value, less costs to sell and its value in use.

Recurrent expenditure

Relatively small (immaterial) expenditure or that which has benefits expected to last less than 12 months. Recurrent expenditure includes operations and maintenance expenditure.

Recurrent funding

Funding to pay for recurrent expenditure.

Rehabilitation

See capital renewal expenditure definition above.

Remaining useful life

The time remaining until an asset ceases to provide the required service level or economic usefulness. Age plus remaining useful life is useful life.

Renewal

See capital renewal expenditure definition above.

Residual value

The estimated amount that an entity would currently obtain from disposal of the asset, after deducting the estimated costs of disposal, if the asset were already of the age and in the condition expected at the end of its useful life.

**Revenue generating investments**

Investments for the provision of goods and services to sustain or improve services to the community that are expected to generate some savings or revenue to offset operating costs, eg public halls and theatres, childcare centres, sporting and recreation facilities, tourist information centres, etc.

Risk management

The application of a formal process to the range of possible values relating to key factors associated with a risk in order to determine the resultant ranges of outcomes and their probability of occurrence.

Section or segment

A self-contained part or piece of an infrastructure asset.

Service potential

The total future service capacity of an asset. It is normally determined by reference to the operating capacity and economic life of an asset. A measure of service potential is used in the not-for-profit sector/public sector to value assets, particularly those not producing a cash flow.

Service potential remaining

A measure of the future economic benefits remaining in assets. It may be expressed in dollar values (Fair Value) or as a percentage of total anticipated future economic benefits. It is also a measure of the percentage of the asset's potential to provide services that is still available for use in providing services (Depreciated Replacement Cost/Depreciable Amount).

Specific Maintenance

Replacement of higher value components/sub-components of assets that is undertaken on a regular cycle including repainting, replacement of air conditioning equipment, etc. This work generally falls below the capital/ maintenance threshold and needs to be identified in a specific maintenance budget allocation.

Strategic Longer-Term Plan

A plan covering the term of office of councillors (four years minimum) reflecting the needs of the community for the foreseeable future. It brings together the detailed requirements in the Council's longer-term plans such as the asset management plan and the long-term financial plan. The plan is prepared in consultation with the community and details where the Council is at that point in time, where it wants to go, how it is going to get there, mechanisms for monitoring the achievement of the outcomes and how the plan will be resourced.

Sub-component

Smaller individual parts that make up a component part.

Useful life

Either: (a) the period over which an asset is expected to be available for use by an entity, or (b) the number of production or similar units expected to be obtained from the asset by the entity.

It is estimated or expected time between placing the asset into service and removing it from service, or the estimated period of time over which the future economic benefits embodied in a depreciable asset, are expected to be consumed by the Council.

Value in use

The present value of future cash flows expected to be derived from an asset or cash generating unit. It is deemed to be depreciated replacement cost (DRC) for those assets whose future economic benefits are not primarily dependent on the asset's ability to generate net cash inflows, where the entity would, if deprived of the asset, replace its remaining future economic benefits.

Source: IPWEA, 2009, Glossary., Additional and modified glossary items shown *



Appendix G CAMP Improvement Plan

The asset management improvement plan is shown below

<i>Item</i>	<i>Priority</i>	<i>Resources</i>
Update Register of Public Carparks including Carpark Condition Assessment	High	20,000
Assign Carpark Hierarchy and Criticality	Medium	5,000
Consult with the community and develop service level measures	Medium	25,000
MyPredictor Asset Modelling	High	5,000
Review of Useful Lives and Unit Rates	Medium	5,000
TOTAL EXTERNAL RESOURCES/FUNDING REQUIRED		60,000

Agenda Item: 15.4

Agenda Item: Building Asset Management Plan 2018 for Adoption

Sponsor: General Manager, Infrastructure and Recreation

Council Plan Objective: Improve the amenity and accessibility of Council services.

Status: For Decision

Proposed Resolution:

That Council:

- 1. Adopts the Building Asset Management Plan 2018; and**
- 2. Makes available the adopted Building Asset Management Plan on the Latrobe City website.**

Executive Summary:

This report presents the Building Asset Management Plan 2018 (BAMP) and seeks adoption of the plan. In the development of this BAMP:

- The draft plan was endorsed for public exhibition from 12 April to 14 May 2018 at the April Council meeting.
- One (1) submission was received from the community which related to the ongoing use and management of the redundant preschool building in Andrews Park West, Churchill. This issue is the subject of other Council reports and as such does not have to be addressed in the adoption of this plan.
- The BAMP improvement plan focuses on asset data, life-cycle modelling and understanding community expectations. These improvements can be funded under the normal business as usual (BAU) operational budget.
- The BAMP is now presented for adoption by Council.

Declaration of Interests:

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

Background:

Council is the custodian of infrastructure assets servicing the community across the transport, stormwater drainage, parks and recreation, buildings, and waste services. It is responsible risk management to prepare Asset Management Plans (AMPs) to ensure that the assets are being managed well.

Council officers have prepared a core Asset Management Plan that represents existing practices, service levels, resources, and expenditures. The draft Building Asset Management Plan (BAMP) has been presented for public exhibition and the opportunity has been provided to our community to make submissions. The one submission that has been received is attached.

The draft BAMP has undergone minor editing to enhance readability and is now presented for Council's adoption.

This Building Asset Management Plan considers major and minor structures that Council either owns or manages. Though not considered in the financial analysis to determine renewal expenditure the plan identifies major and minor structures owned or managed by others that are either located on Council property on Department of Environment Land, Water and Planning (DELWP) reserves that provide a service to the Latrobe City Community.

The Building portfolio includes 334 major structures and 192 minor structures making a total of 526 structures that have replacement values of:

- 1) 'Greenfields' replacement value of \$357,056,895; and,
- 2) 'Brownfields' replacement value of \$275,056,895.

The draft BAMP has been prepared using building age and expected useful lives in order to model required renewal expenditure. It models the remaining life of the buildings as an entire structure rather than by individual components.

Within the BAMP, data has been collated to understand the relationship between the building and the services being provided from within the buildings. Table 1 (Table 1.5 of the BAMP below) illustrates the connection between services, buildings and the values that underpin them. The 'percentage of portfolio column' presents the spread of investment across each category, and to understand how much it costs to "hold" (being the cost for depreciation and maintenance) the buildings annually for each service group.

TABLE I: (BAMP - Table 5.1a: Council Building Assets covered by this Plan)

Category	Service	Proposed Divisional Responsibility	Number of Structures	% of Portfolio Value	Annual Depreciation	Predicted Annual Maintenance
Administrative & Operational Services	Council Services	Corporate Services	10	14%	\$627,395	\$524,779
	Council Operations	Infrastructure Recreation	44			
Community & Cultural Services	Arts & Events	City Development	8	24%	\$1,080,128	\$899,698
	Activity & Interest (Non-Sporting)	Community Services	21			
	Heritage & History	City Development	12			
	Community Venues	Community Services	14			
	Public Amenity	Infrastructure Recreation	10			
	Service Clubs	Community Services	2			
Passive & Active Recreation Services	Leisure & Indoor Sport	Infrastructure Recreation	23	46%	\$2,135,728	\$1,738,725
	Open Space	Infrastructure Recreation	81			
	Recreation	Infrastructure Recreation	122			
Human Services	Emergency Services	City Development	1	12%	\$509,394	\$437,890
	Family Services	Community Services	89			
	Public Housing	Community Services	8			
	Education & Learning	Community Services	10			
	Aging Services	Community Services	6			
	Transport	Community Services	4			
	Youth Activity	Community Services	3			
Commercial Services	Property	Corporate Services	9	5%	\$232,004	\$183,712
	Economic Development	City Development	45			
	Commercial	City Development	4			
Grand Total	All	All	526	100%	\$4,584,649	\$3,784,803

Level of Service and Maintenance Management System

The level of service can be thought to comprise two discrete categories: *service provision*, being the number of and the size of the assets provided (buildings in this case), and the *functional level of service*, being the condition at which the assets will be maintained and/or renewed.

The service provision requirement for buildings is set by the service providers of the services that are provided or supported by the building assets, for example Community Services for Community Halls and Preschools, through analyses of service usage, service type, frequency of use etc.

The existing functional level of service is a cumulative assessment developed over years of building management practice, tempered by the available budget. These functional levels of service are currently reflected in this iteration of the BAMP and will be further developed as time and resources allow in conjunction with development of the Maintenance Management System.

Council is developing the Maintenance Management System that would form a framework to:

- measure performance; and
- develop the sophistication the asset maintenance of the system.

Lifecycle Management

Lifecycle management is the selection of options to create, operate, maintain, and renew or dispose of an asset over the full life cycle that sustainably provides the service at the lowest cost. At Latrobe City, the current practice has been derived by applying building maintenance and where appropriate engineering judgement to renewal and maintenance challenges, tempered by the available budget.

Proactive maintenance and planned renewal activities are intended to reduce the reactive maintenance responses thus reducing costs over the life of the asset.

The lifecycle management processes are subject to continual review and improvement over time as more information and better modelling of treatments are developed.

Financial Summary

The asset capital value as reported to as shown in Figure 6.2 from the BAMP shown as Table 2 below. These are 'Greenfield' values that indicate the estimated cost to develop an previously undeveloped site with infrastructure. '

Brownfield' is a measure used to represent the cost incurred to replace existing assets and all the complexity and constraints of a developed environment. This usually is more costly due to the need for demolition and removal of part or all of the existing structure, minor repairs to adjacent infrastructure (e.g. repairing driveways, footpaths, keeping the site safe accommodating resident and pedestrian amenity and the disposal of redundant asset components.

The present brownfield Current Replacement Cost (the total value of the asset group) is estimated to be \$275.3 million. A full review of the methodology to define the brownfield costs will be developed in conjunction with the development of the Maintenance Management System and future revisions of the BAMP.

The estimated annual maintenance expenditure is \$3.6 million increasing in line with the handover of new building projects and the estimated operational expenditure (comprising management overheads and asset management is \$187,000 also increasing in line with the handover of new building projects. This is derived from an estimated apportionment of works by crews on building maintenance assigned against the overall wages budget as well as the use of industry accepted factors. Improvement of the data collection (refined financial apportionment) is a key improvement item in the Plan as part of the larger maintenance management systems project currently underway.

TABLE 2 : (BAMP Figure 9: LTFP Annualised Expenditure Projections (\$,000))

Latrobe City - BUILDINGS										
	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Cap Ex Renewal / Replacement of existing assets***	3,100	3,100	3,100	3,100	3,100	3,100	770	770	770	770
Cap Ex Upgrade / New assets	0	15,700	24,100	33,500	0	0	0	0	0	0
Overhead cost - existing assets	187	187	187	187	187	187	187	187	187	187
Overhead cost - New assets	0	9	22	40	40	40	40	40	40	40
Maintenance cost - existing assets	3,612	3,612	3,612	3,612	3,612	3,612	3,612	3,612	3,612	3,612
Maintenance cost - New assets	0	167	423	778	778	778	778	778	778	778
Disposal of Surplus assets	0	0	0	0	0	0	0	0	0	0
Annual Funding Requirement	6,893	22,768	31,437	41,211	7,711	7,711	5,382	5,382	5,382	5,382
Average Annual Funding Requirement	\$22,004			\$5,848						

** It should be noted that the average annual expenditure of \$22 million is exaggerated by the extra ordinary expenditure on recreation, leisure and art facilities over the period 2019-20212 much of which is grant funded.*

*** Overhead allowance is for Building Maintenance Staff wages (not included in Maintenance Cost calculations) and internal management and staff directly related to monitoring assets conditions and planning.*

**** Greenfield*

The above cost profile for building assets needs to be considered in conjunction with those for other asset categories and incorporated into the Long Term Financial Plan.

Table 3 shows the relative comparison between predicted and current actual expenditure allocation. It does not include operating costs such as electricity and staff wages at the facilities but does include a simple estimated allowance for overheads for staff planning for and developing the portfolio.

Table 3 – Financial Provisioning for the next 10 Years of the Building Service

Cost Element	Predicted Required Expenditure	Actual Current Expenditure	Variance	Provisioning
Overheads	\$187	\$187	\$0	100%
Maintenance	\$3,612	\$1,618	-\$1,994	45%
Renewal	\$2,149	\$2,465	\$316	115%
Upgrade	\$0	\$0	\$0	100%
Disposal	\$0	\$0	\$0	100%
New	\$0	\$0	\$0	100%
All	\$5,948	\$4,270	\$1,678	72%

Plan Improvement and Monitoring

The main improvement areas (included in the following table extracted from the BAMP Appendix G) are shown in Table 4:

Table 4 – BAMP Improvement Plan

IMPROVEMENTS
Further refine and develop building information including: <ul style="list-style-type: none"> • overall portfolio and categorisation, • hierarchy, • component data.
Investigate expanding systems to collect customer satisfaction and level of service compliance information, and to assist user groups to manage their buildings, such as the online booking system.
Develop service levels in consultation with the service providers, building operators and building maintenance staff
Progress implementing a Maintenance Management System (MMS) to identify the current allocation of maintenance funding and allow a more strategic approach to managing maintenance and renewal.
Develop the analysis of financial and renewal strategies using the components of buildings instead of a single figure for a building.
Develop Facility Management Plans for key facilities as this is beyond the scope of this Asset Management Plan.
Extend the Social Infrastructure Plan development underway in Moe and surrounding area to the whole municipality to inform service provision and needs analysis.
Review the Building Maintenance Team's responsibilities to ensure that the Council resources are being best utilised. This includes assessment of tasks such as bridge and boardwalk maintenance; lighting, drinking fountains, power sources, bus shelter and traffic light maintenance, facility fences, pre-school playgrounds.
Develop more accurate funding predictions.

Reasons for Proposed Resolution:

Officers have developed the BAMP using internal and external resources and existing asset information. The plan reflects Latrobe City's current practices and financial requirements for the management of the current carpark portfolio. The plan is now presented to Council for adoption.

Issues:

Strategy Implications

The BAMP fits within Council's Objective 6:

Ensure Council operates openly, transparently and responsibly.

And Indicator 6.4:

Asset management plans for major asset categories in place.

Communication

Communication to date has been in the form of internal presentation of draft documents to internal officers and Councillors. The public exhibition has been publically advertised as is further discussed in the section of consultation. The final adopted BAMP will be made available on the Latrobe City website.

Financial Implications

The summary of the financial predictions within the BAMP are shown in Table 3 above for each category of expenditure. New building projects have not been considered as they will be subject to stand alone project evaluation and external grant funding.

The most notable variances are a minor over-allocation of renewal expenditure and a significant under-allocation for maintenance. Currently there is a degree of overlap in renewal and maintenance expenditure which will be better allocated with the implementation of the maintenance management system.

Adopting this Plan does not commit Council to fund this shortfall, however sets the scene for evaluating service provision and functional service levels.

Risk Analysis

A BAMP presents responsible risk management practice. Through the plan Council is able to understanding the risks associated with assets and develop strategies, maintenance regimes and asset management responses to effectively manage those risks.

Legal and Compliance

The legal implications for the management of building assets is considered in Latrobe City building management and maintenance practices in particularly with respect to Disability Discrimination Act and the implementation of Essential Safety Measures inspection.

Community Implications

Adoption of the BAMP will provide a framework to for the efficient management of building assets.

Environmental Implications

There are no identified environmental implications of this plan.

Consultation

Engagement to date has involved presentation of the draft BAMP to Council and to the community through a period of public exhibition. One submission has been received from a community member and this have been considered in the final review of the draft BAMP.

The consultation plan is as follows.

- Exhibition of the document within the Latrobe City service centres
- Advertising in Council's Noticeboard in the Latrobe Valley Express
- Members of the public will have the opportunity to make an appointment to speak with relevant Council Officers.
- The draft BAMP has been made available on Council's website (including information on where to access hard copies)

The Community Engagement resulted in the receipt of 1 submission relating to the maintenance of the Andrews Park, Churchill redundant pre-school building.

Other

Nil

Supporting Documents:

Nil

Attachments

1. [Buildings Asset Management Plan 2018](#)
2. BAMP - Submission 1 (Published Separately) (Confidential)

15.4

Building Asset Management Plan 2018 for Adoption

- 1 Buildings Asset Management Plan 2018 617**



Building Asset Management Plan 2018



Adopted Version 04/06/2018





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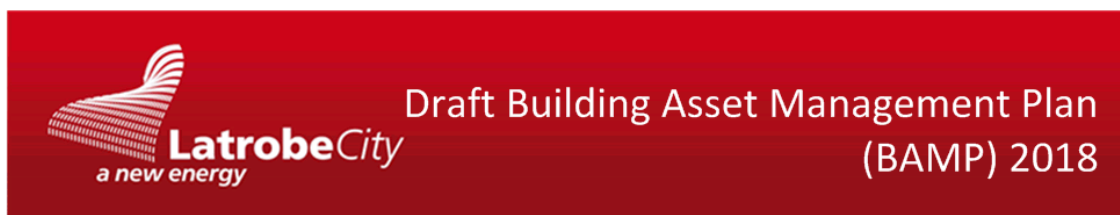


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Draft Building Asset Management Plan (BAMP) 2018

I EXECUTIVE SUMMARY

I.1 Context

Council owns, operates and maintains a portfolio of buildings that provides facilities for our community and provides facilities for Council operations. The building assets make up a part of the property portfolio which includes land, buildings and other structures that Council owns, manages or has an interest in. This portfolio has been amassed over a long period of time with many buildings inherited from the four previous shire councils that existed prior to the amalgamation to form the Latrobe City Council in 1994. Council's buildings have a current 'Greenfields' replacement value of **\$357,056,895**. This asset management plan consists of

- **334** Major Structures;
- **192** Minor Structures;
- being in total **526** with a;
 - a 'Brownfields' replacement value of **\$275,271,000**; and
 - a 'Greenfields' replacement value of **\$357,056,895**.

Most building renewal does not entail the complete demolition and replacement of the existing structure but often a replacement or major refurbishment of a component, that returns the building to a serviceable state with a close to original useful life. Therefore for this asset class the 'Brownfields' replacement cost is often less than that of the original 'Greenfields' construction cost.

Council operates and maintains the portfolio of community buildings to achieve the following strategic objectives:

- Ensure the Council's buildings are fit for their current use and managed in a way that meets community expectations;
- Ensure the inspection and maintenance planning and overall management of Council's buildings is sufficient to ensure that Council is meeting its legislative responsibilities for the safety of its employees and users of the buildings in a systematic, efficient, effective and documented way; and
- Improve to the lifecycle management of buildings and the services that the buildings support.

The purpose of this Building Asset Management Plan (BAMP) is to facilitate our understanding of:

- The true cost of owning and maintaining the building portfolio by building by service;
- The long term financial planning for building renewals, upgrade and new expenditure; and
- The challenges and required improvements ahead.

This BAMP uses the building's overall age when calculating remaining life etc. This simple methodology produces a less refined outcome than a condition-based assessment of the individual building components. Future iterations of this plan will move to a condition-based method which will be more representative as it will highlight that components of buildings have different ages, conditions and that deteriorate at different rates.

As opposed to a single figure (value/life etc.) for a building as a whole, buildings can be also be valued and managed as individual components. This is exemplified by the ability to replace a single component such as a roof independent of the other components. Both methods assist with decision-making about Council's existing building/facilities portfolio, to present asset information, and to predict the financial requirements for long-term renewal, but the componentised method allows for more precise prediction.

**Latrobe City***a new energy*

Draft Building Asset Management Plan (BAMP) 2018

The community desire is generally for increased and improved services, be that safer roads, better parks, modern buildings or lower levels of stormwater inundation. Unfortunately, the funding available to meet these demands is not increasing at the same rate as this desire for increased services.

Good asset management practice enables a more efficient approach to maintaining assets. By doing more with less, through knowing what assets we have, what the services are that we need to provide, what condition our assets are in and by monitoring the effect that our actions are having on the useful life and serviceability of our assets targeted expenditure can be made to sustain service delivery.

Asset Management requires a proactive approach to asset maintenance and planning to identify works before costly and dangerous asset failures occur. As an organisation using Asset Management practices, the community expects Council to know which assets are in need of replacement and when and to evaluate the impact of different funding scenarios and different management practices on the useful lifespan of our building assets and to demonstrate effective use of funds. This plan commences this process for the Latrobe City building assets.

1.2 The Building Assets Service

The Latrobe City Council building portfolio is primarily comprised of the following assets:

- 334 Major structures; and
- 192 minor structures.

Council provides and maintains 526 buildings in partnership with various community and user groups to enable Council to deliver its many services for ratepayers and community general use. The building assets used to deliver services to the municipality are significant in both terms of asset value and asset quantity.

As well as the buildings owned by Council there are approximately 536 community owned and managed buildings that provide services to our community. In total it is estimated that there are approximately 1062 community buildings being either major structures or minor structures available to the community.

Table 1.1a and Table 1.1b summarises the known buildings categorised whether they are major or minor structures and grouped into the services being delivered from those buildings.



Draft Building Asset Management Plan (BAMP) 2018

Table 1.1a : Latrobe City owned/managed Buildings by Service Group

Category	Service	Proposed Divisional Responsibility	Count of Major Structures	Estimated Valuation (Greenfield)	Count of Minor Structures	Estimated Valuation (Greenfield)	Combined Major and Minor Value	% of Portfolio	Building Occupancy Examples
Administrative & Operational Services	Council Services	Corporate Services	6	\$40,223,876	4	\$68,817	\$40,292,693	11%	Headquarters, Service Centres
	Council Operations	Infrastructure Recreation	41	\$9,047,807	3	\$166,975	\$9,214,782	3%	Works Depots
Community & Cultural Services	Arts & Events	City Development	7	\$52,577,622	1	\$536,250	\$53,113,872	15%	Performing Arts Centre, Visitor Information centre
	Activity & Interest (Non-Sporting)	Community Services	12	\$7,097,951	9	\$148,854	\$7,246,805	2%	Pigeon, Bridge, Dog Obedience,
	Heritage & History	City Development	7	\$8,217,717	5	\$73,817	\$8,291,534	2%	Homesteads, Courthouse
	Community Venues	Community Services	12	\$14,822,525	2	\$107,163	\$14,929,688	4%	Halls, Meeting Places
	Public Amenity	Infrastructure Recreation	6	\$1,134,610	4	\$21,333	\$1,155,943	0%	Toilets
	Service Clubs	Community Services	2	\$139,309	0	\$0	\$139,309	0%	Sheds, Clubrooms
Passive & Active Recreation Services	Leisure & Indoor Sport	Infrastructure Recreation	22	\$98,225,844	1	\$115,000	\$98,340,844	28%	Leisure Centres, Stadiums
	Open Space	Infrastructure Recreation	16	\$2,405,257	65	\$1,695,567	\$4,100,825	1%	Rotundas, BBQ Shelters, Gazebos, S
	Recreation	Infrastructure Recreation	109	\$61,239,130	13	\$349,846	\$61,588,976	17%	Pavilions
Human Services	Emergency Services	City Development	1	\$450,000	0	\$0	\$450,000	0%	SES / CFA facilities
	Family Services	Community Services	32	\$22,662,680	57	\$816,425	\$23,479,105	7%	Preschools, Maternal and Child Health Centres, Childcare
	Public Housing	Community Services	8	\$1,095,000	0	\$0	\$1,095,000	0%	Yallourn North and Yinnar Units
	Education & Learning	Community Services	3	\$1,125,375	7	\$87,029	\$1,212,404	0%	Training facilities, traffic school
	Aging Services	Community Services	6	\$5,645,971	0	\$0	\$5,645,971	2%	Senior Citizens Centres
	Transport	Community Services	3	\$7,556,745	1	\$300,000	\$7,856,745	2%	Bus Terminals, Taxi Ranks
	Youth Activity	Community Services	2	\$1,562,875	1	\$8,250	\$1,571,125	0%	Scout and Guide Halls
Commercial Services	Property	Corporate Services	5	\$3,501,125	4	\$242,134	\$3,743,259	1%	Vacant Buildings,
	Economic Development	City Development	30	\$12,726,192	15	\$325,274	\$13,051,465	4%	Airport, Caravan Parks, Tourism
	Commercial	City Development	4	\$536,550	0	\$0	\$536,550	0%	Shop, Restaurant
Grand Total	All	All	334	\$351,994,161	192	\$5,062,733	\$357,056,895	100%	All



Draft Building Asset Management Plan (BAMP) 2018

Table I.1b : Known Crown (DELWP) and Community owned/managed Buildings by Service Group

Category	Service	Proposed Divisional Responsibility	Count of Major Structures	Estimated Valuation (Greenfield)	Count of Minor Structures	Estimated Valuation (Greenfield)	Combined Major and Minor Value	% of Portfolio
Administrative & Operational Services	Council Services	Corporate Services	0	\$0	0	\$0	\$0	0%
	Council Operations	Infrastructure Recreation	0	\$0	0	\$0	\$0	0%
Community & Cultural Services	Arts & Events	City Development	9	\$10,967,168	26	\$4,674,896	\$15,642,064	17%
	Activity & Interest (Non-Sporting)	Community Services	23	\$6,996,977	13	\$226,867	\$7,223,844	8%
	Heritage & History	City Development	1	\$1,656,294	1	\$30,000	\$1,686,294	2%
	Community Venues	Community Services	14	\$18,426,625	2	\$22,538	\$18,449,163	20%
	Public Amenity	Infrastructure Recreation	0	\$0	1	\$5,333	\$5,333	0%
	Service Clubs	Community Services	9	\$5,588,500	3	\$32,954	\$5,621,454	6%
Passive & Active Recreation Services	Leisure & Indoor Sport	Infrastructure Recreation	1	\$68,300	0	\$0	\$68,300	0%
	Open Space	Infrastructure Recreation	3	\$190,504	8	\$183,420	\$373,924	0%
	Recreation	Infrastructure Recreation	54	\$24,091,852	281	\$4,968,876	\$29,060,728	31%
Human Services	Emergency Services	City Development	14	\$3,319,969	0	\$0	\$3,319,969	4%
	Family Services	Community Services	0	\$0	0	\$0	\$0	0%
	Public Housing	Community Services	35	\$6,409,156	0	\$0	\$6,409,156	7%
	Education & Learning	Community Services	7	\$445,000	8	\$125,763	\$570,763	1%
	Aging Services	Community Services	0	\$0	0	\$0	\$0	0%
	Transport	Community Services	0	\$0	0	\$0	\$0	0%
	Youth Activity	Community Services	11	\$3,382,865	11	\$438,525	\$3,821,390	4%
Commercial Services	Property	Corporate Services	0	\$0	0	\$0	\$0	0%
	Economic Development	City Development	0	\$0	0	\$0	\$0	0%
	Commercial	City Development	1	\$200,000	0	\$0	\$200,000	0%
Grand Total	All	All	182	\$81,743,210	354	\$10,709,171	\$92,452,381	100%



1.3 What does it Cost?

The projected expenditure necessary to provide the buildings/facility services covered by this BAMP, which includes operations (management overhead), maintenance, renewal and the upgrade of existing assets over the next 10 year planning period, is on average **\$ 5,950,000** per year.

The funding allocated for this period is on average **\$4,270,000** per year which includes capital expenditure for new and upgrade projects, maintenance, operations and an allowance for renewal based on asset modelling of the building assets. This is a funding under-allocation on average of **\$1,680,000** per year.

Latrobe City Council's building assets have been categorised as either very long, long, medium or short life assets with assumed useful lives of 125 years, 80 years, 50 years and 25 years respectively.

Using simple analysis, based on these assumed useful lives, buildings with origins before 1893 for very long-life buildings, 1938 for long life buildings, 1968 for medium life buildings and 1993 for short life buildings are forecast to be due for renewal this year.

However, experience and evidence shows that some assets deteriorate faster than others and will require renewal sooner than that suggested by their expected useful life and other last longer than that expected.

Council will, and does, fund critical projects and renewal as required. Projected expenditure required to provide for the assets included in this BAMP compared with planned expenditure are shown in Figure 1.3.1 below, and are compared to the available funding as is currently included in the Long Term Financial Plan.

Figure 1.3.1: Projected & Planned Expenditure

Latrobe City – BUILDINGS - Projected and Planned Expenditure	\$000's
10 year total cost [10 yr Overheads, Maint, Renewal, New & Upgrade Projected Expenditure]	59,496
10 year average annual cost	5,950
10 year total budget [10 yr Overheads, Maint, Renewal, New & Upgrade Budget]	42,696
10 year average annual budget	4,270
10 year AM financial indicator	72%
10 year average annual funding shortfall (-ve shortfall, +ve Surplus)	-1,680

The projected operating and capital expenditure for the next forty years is presented graphically in Figure 1.1 below. It should be noted that the scale is over \$45m and smaller differences of up to \$1m are not readily discernible.

Generally the Long Term Financial Plan (LTFP) funding is in alignment with that required to continue with the current level of service, albeit the LTFP and current *financial* reports are based on an average life of 80 years, and not componentised to calculate the incremental renewal works.



Figure 1.1 - Projected & Planned Expenditure

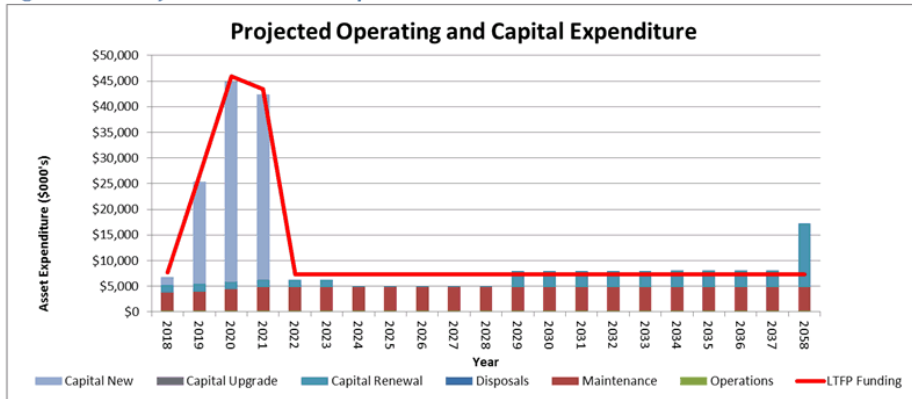
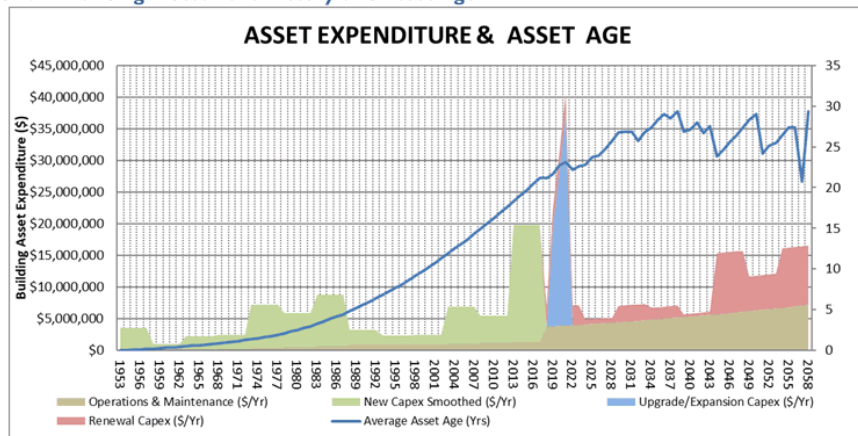


Figure 1.2, outlines the history of investment in building assets. The creation of assets began in the early 1880s. The figure shows the steady increase in asset age and the minor renewal task starting in 2018 and ramping up significantly in 2043.

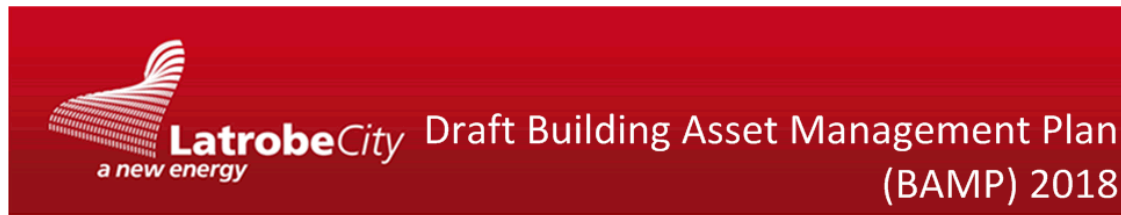
Figure 1.2 - Building Investment History and Asset Age



1.4 What we will do

Council plans to finance the operations, maintenance, and renewal of the building portfolio to meet the current service level.

The current service level however, is not well defined, being based on experience of providing the service and adjusting the budgets to meet expressed community satisfaction levels. Only since 2016 has Council specifically funded General Building Renewal, recognising the need for less targeted renewal (e.g. roof renewal and kitchen renewal).



1.5 What we cannot do

Council is not responsible for renewal and maintenance of buildings that it does not control. Legacy arrangements have meant that Council provides some services to such buildings. Maintaining and renewing non-Council buildings is not budgeted for in the Long Term Financial plan or routine budgets. Should Council formally wish to increase support for buildings not under its control the BAMP and financial projections will need to be revised.

1.6 Managing the risks

There are risks associated with providing the buildings / facility service and not being able to complete all identified activities and projects.

The identified major risks include:

- No dedicated manager of all Council owned/managed building assets and facilities; and
- Maintenance funding is being diverted from maintenance to renewal and upgrade.

We will endeavour to manage these risks, within funding constraints through:

- Exploring the role of a dedicated facilities manager in the next revision of this BAMP;
- Ensuring upgrades and unplanned renewals to buildings are to be subject to capital bids;
- Continued effort to rationalise collected data and improved processes to ensure data completeness and accuracy; and
- Requesting funding for renewals as required and monitor trends of maintenance requirements.

1.7 Confidence Levels

This BAMP is based on a **MEDIUM** level of confidence, primarily as the database was developed incrementally over some 10 years, and the current data set has been created from a variety of sources with varying degrees of accuracy. The data has not been robustly tested to provide a measure of completeness and accuracy; this will take a considerable investment in time and will be fully completed by the next iteration of this plan.

There is greater confidence in the calculation of the financial information; however the results are based on asset quantities with **HIGH** confidence and asset age with **MODERATE** confidence. This plan has not incorporated asset condition but has used age and useful life as predictor of the remaining useful life. This is a broad approach to asset planning thus reducing the overall confidence level in the timing of the required cashflow for renewal.

1.8 The Next Steps

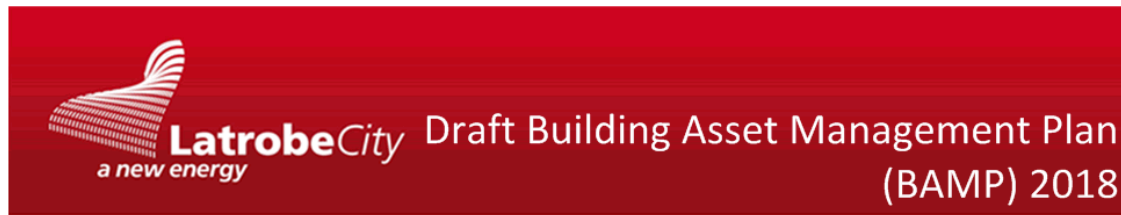
This plan is a preliminary plan and until condition data is received and analysed, any decisions to expand the building portfolio should be assessed for full life cycle costs and a clear understanding of available budget.

Appendix D presents the improvement plan that articulates in more detail the work required to increase the accuracy and usefulness of this AMP. Table 1.8.1 lists the key next steps to enhance and implement this plan.



1.8.1 – initial “Next Steps” to develop this plan

ID	Initial Findings
1	There is a wide range of building types and distribution that is being made available to community and for council services by Latrobe City. Buildings owned by Community/service groups provide a significant contribution to the buildings available to the community.
2	A municipal-wide Social Infrastructure Planning process would assist in facility planning by benchmarking provisioning levels against indicators.
3	The existing online booking system be expanded to all Council facilities and access be made available to community groups to manage their buildings.
4	The Building Maintenance team responsibilities should be reviewed to ensure that the operations are targeted to the team confined to buildings and structures only and that the building maintenance funding be reviewed and levels considered in light of industry standards and customer desired service levels.
5	Some services that are underpinned by buildings are not well-understood. Within the building portfolio, there is no clear differentiation as to which buildings provide a service that Council provides, supports or whether occupation is actually a tenancy arrangement.
6	Implementation of Maintenance Management System (MMS) to identify the current allocation of maintenance funding and allow a more strategic approach to managing maintenance and renewal, including identifying the extent of the Building Maintenance team’s responsibilities.
7	Many of the vacant buildings (or buildings likely to become vacant) are not suitable for re-occupation without significant investment to attend to outstanding regulatory requirements and compliance. There is no budget allowance to support re-tenanting.
8	Upgrades and unplanned renewal requests from business units should be part of the budget/capital planning process and accompanied by a business case.
9	Development of service levels in consultation with the service providers, building operators and building maintenance staff.



2 INTRODUCTION

2.1 Background

This BAMP aids responsive management of assets (and the services provided from these assets), compliance with regulatory requirements, and is a platform to communicate funding needs to provide the required levels of service over forward planning periods.

Council does not have a specific legislated duty to provide building infrastructure. The BAMP follows the format recommended in Section 4.2.6 of the International Infrastructure Management Manual¹.

The BAMP is to be read with Latrobe City Council's Asset Management Policy, Asset Management Strategy and the following associated planning documents:

- Long Term Financial Plan,
- The Strategic Resources Plan,
- Annual Business Plan,
- Risk Management Policy, and
- Subdivision Design Guidelines.

At the time of preparing this plan there remain several categories of assets for which Council does not have complete data. Where Council Officers have an estimate of the needed statistics, these have been included, as are indicative the level of confidence scores for the data on which this plan is based has been considered. Council continues to increase the accuracy of the data to improve the projections of costs. Key stakeholders in the preparation and implementation of this asset management plan are shown in Table 2.1.1.

¹ IPWEA, 2011, Sec 4.2.6, *Example of an Asset Management Plan Structure*, pp 4|24 – 27.

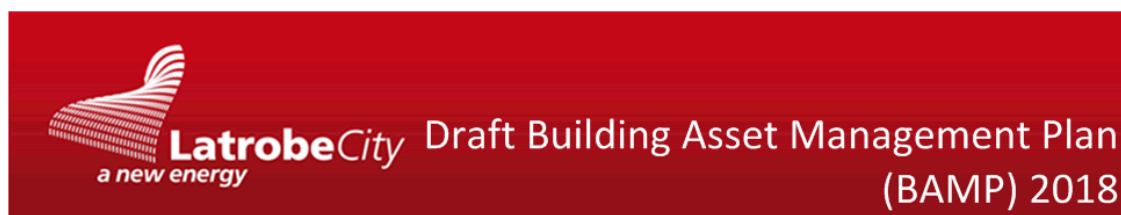


Table 2.1.1 – Internal Key Stakeholders

Internal Key Stakeholder	Role in Asset Management Plan
Councillors	Represent the needs of community/stakeholders, Allocate resources to meet the organisation's objectives in providing services while managing risks, Ensure the organisation is financially sustainable.
CEO/General Manager	Overall stewardship and responsibility to provide the support structure and resources to allow adequate management of the building assets.
Manager Infrastructure Development	Manage strategic planning, construction of new, and renewal and maintenance of existing assets.
Co-ordinator Infrastructure Planning	Provide support and undertake strategic asset planning.
Team Leader Asset Strategy	Coordinate Strategic Planning activities.
Asset Assessment Officers	Data collection, condition reporting and spatial location of assets.
Co-ordinator Major Projects and Building Maintenance	Manage reactive and planned asset maintenance and renewal programs.
Team Leader Building Maintenance	Respond to reactive maintenance requests and undertake programmed maintenance and some smaller renewal projects.
Co-ordinator Property and Statutory Services	Responsibility for legal documentation and user agreements
Coordinator Recreation Liaison	Liaison with and compliance checking of user groups to seasonal and other occupation agreements (Recreation).
Council Business Units	Responsible for operational delivery and service planning

Table 2.1.2 – External Key Stakeholders

External Key Stakeholder
Council's customers
Community and general users
Local businesses and charities
Recreational users and sporting groups – as users of facilities
Tourists and visitors
Council's Insurer
State and Federal Government

Our organisational structure for service delivery from infrastructure assets is detailed in Figure 3a and Figure 3b.



Figure 3a : Organisational Structure/Roles



The functions that have been identified in the Asset Management Strategy are not fully reflected in the organisational structure. This is a matter that has been included in the improvement plan but it should be appreciated that the organisational structure is unlikely to fully reflect the functions of asset management due to a range of organisational objectives and priorities.

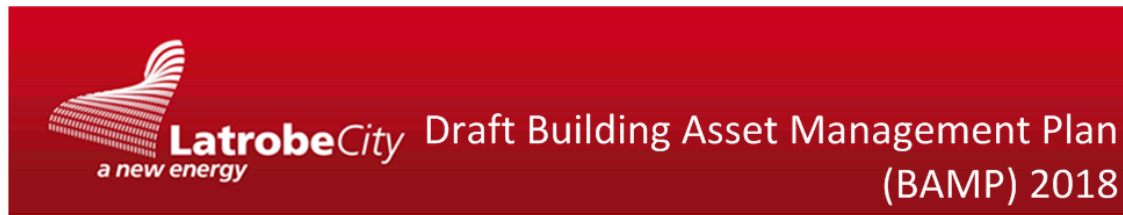
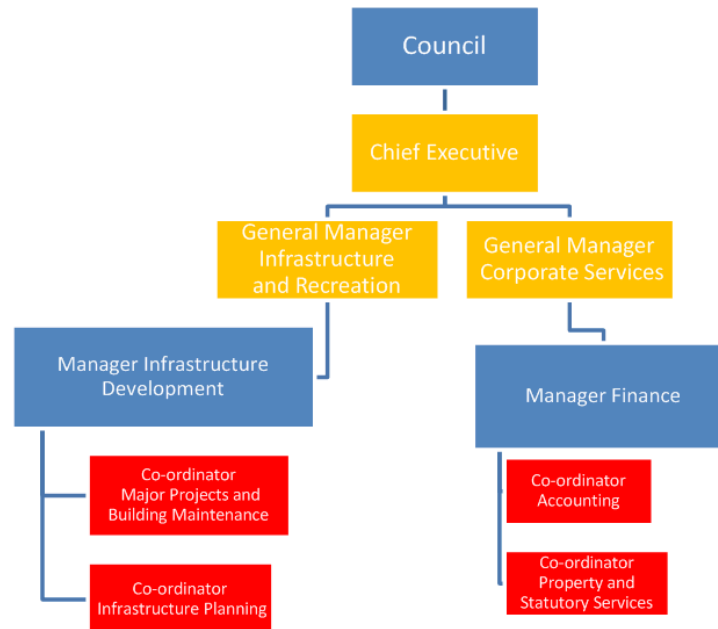


Figure 3b : Organisational Structure/Org Chart supporting Building Assets



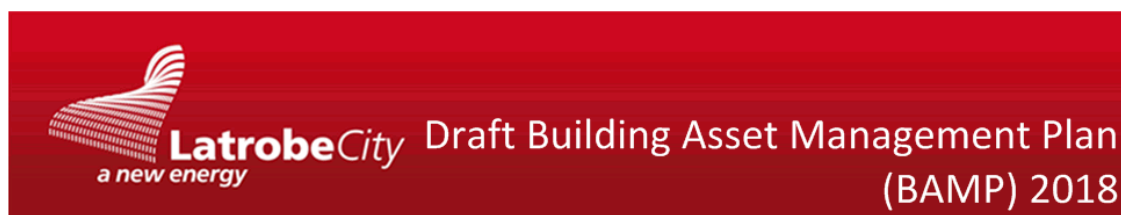
2.2 Goals and Objectives of Asset Management

The organisation exists to provide services to its community. Some of these services are provided by infrastructure assets. Council has acquired infrastructure assets by 'purchase', through construction by our staff or through contract, and by gifting of assets constructed by developers and others to meet increased service provision.

Our goal in managing infrastructure assets is to meet the defined level of service (as amended from time to time) in the most cost effective manner for present and future users.

The key elements of infrastructure asset management are:

- Providing a defined level of service and monitoring performance,
- Managing the impact of growth through demand management and infrastructure investment.
- Taking a lifecycle approach to developing cost-effective management strategies for the long-term that meet the defined level of service,
- Managing risks associated with asset failures,
- Having a long-term financial plan which identifies required, affordable expenditure and how it will be financed, and
- A plan for continuing improvement in asset management practices.



This plan outlines how Council will support its objective to plan, develop and maintain a network of sustainable infrastructure. The purpose of the plan is to:

- Improve the understanding of levels of service
- Identify long term life cycle costs associated with the provision of current levels of service
- Better understand and forecast asset related costs and management options
- Improve decision making based on costs and benefits
- provide the ability to balance out forward funding demands
- justify forward works programs and expenditure
- manage risk associated with asset failures
- provide a framework to continuously improve asset management practices.

2.3 Plan Framework

Key elements of this AMP plan are:

- Predicting future demand, how this will impact on future service delivery, and how this is to be met.
- Specifying the Building and Building Maintenance Functional levels of service.
- Identifying a lifecycle management approach that outlines how Council will manage its existing and future assets to provide the defined levels of service.
- Estimating the funds required to provide the defined services.
- Developing the building asset management improvement plan.

2.4 Core and Advanced Asset Management

This BAMP is prepared as a 'core' (i.e. basic) asset management plan in accordance with the International Infrastructure Management Manual². It meets legislative and organisational requirements for sustainable service delivery and long term financial planning and reporting. Core asset management is essentially where the level of service is not analysed against community expectations or Council's ability to fund different service delivery strategies – existing practices and funding without optimised decision analysis.

Future revisions of the BAMP will move towards 'advanced' asset management using a 'bottom up' approach, gathering asset information for individual assets inclusive of asset condition assessment to support the optimisation of activities and programs to meet agreed service levels in a financially sustainable manner.

2.5 Initial Findings

I. A wide range of building types and distribution is being made available to our community and for council services. Buildings owned by Community/service groups provide a significant contribution to the buildings available to the community.

There is no central facilities management function which oversees the building/facility portfolio and ensures that all sites are managed with consistent principles. Facilities have been managed in part

² IPWEA, 2011, IIMM.



by service areas of Council, and where there has not been a clear delegation of responsibility the management of properties has fallen to Building Maintenance and Property and Statutory Services.

The approach has resulted in different service levels, maintenance and renewal outcomes. It is particularly evident in the areas of facilities for interest groups/single use facilities and rural public halls.

2. A municipal-wide Social Infrastructure Plan would assist in facility planning.

Council has embarked on a Social Infrastructure Plan for Moe and this approach could be extended to the entire municipality. The benefits of completing a Council wide plan are more pronounced in Latrobe City where three of its main towns are located close to each other and cross - facility sharing and facility duplication occurs or can occur. This process typically takes an inventory of all Council and Community facilities and compares it against population-based benchmarks for determining the suitability of service provision. This exercise has been valuable for understanding the provision of infrastructure and services.

3. Recommendation of an online booking system for all Council facilities.

There is varied understanding of utilisation (numbers of users, occupancy and frequency of use data) in Council facilities. A booking system for all Council facilities would centralise customer access to information and allow decisions can be made with good utilisation data. This would also improve community access due to being able to readily determine availability.

4. The Building Maintenance service should be confined to buildings and structures only and funding to industry standards be considered.

The Building Maintenance Department undertakes tasks that are outside what would normally be termed building maintenance and renewal. It is recommended that tasks such as bridge and boardwalk maintenance; lighting, drinking fountains, power sources, bus shelter and traffic light maintenance, facility fences, pre-school playgrounds be reviewed and if necessary resourced differently.

The accepted industry estimation, of the amount of maintenance funding required to ensure a building portfolio is well maintained, ranges between 0.5% and 1.5% of the building's total replacement value per annum depending on the building's complexity and hierarchy. In Latrobe City Council's case, based on current Replacement Cost of \$357M and proposed complex structures of \$73.3M to become operational the next 5 years, an annual building maintenance budget of \$3.78M should be considered.

5. Some services that are underpinned by buildings are not well-understood. Within the building portfolio, there is no clear differentiation as to which buildings provide a service that Council provides, supports or whether occupation is actually a tenancy arrangement.

Incomplete service planning means that Council does not have a clear understanding of long-term service needs and associated building needs. Tenancy arrangements are varied and historical occupation over time has blurred the distinction between what is a rental and what is a building providing a service that Council supports. This plan begins the process of understanding the actual building requirements so that how a service is provided can be explored and Council can continue to provide appropriate services.



6. Implementation of Maintenance Management System (MMS) to eliminate an imbalance in the allocation of maintenance funding.

MMS is required for efficiency of operation, ticketing of works, traceability of actions, compliance and retention of asset history and expenditure per building.

7. Many of the vacant buildings (or buildings that become vacant) are not suitable for re-occupation without significant investment to attend to meeting regulatory requirements and compliance. There is no budget allowance to support re-tenanting.

Increased regulation has meant that buildings can be required to have quite rigorous and expensive fit-outs to bring them to a compliant state that would allow occupation. Decisions to re-tenant buildings

8. Upgrades and unplanned renewal requests from business units should be part of a budget/capital planning process and accompanied by a business case.

If business units require upgrades or renewals for buildings that underpin their service, they should present a strong business case via the capital works process and there should be an understanding of the timelines required to deliver new building assets.

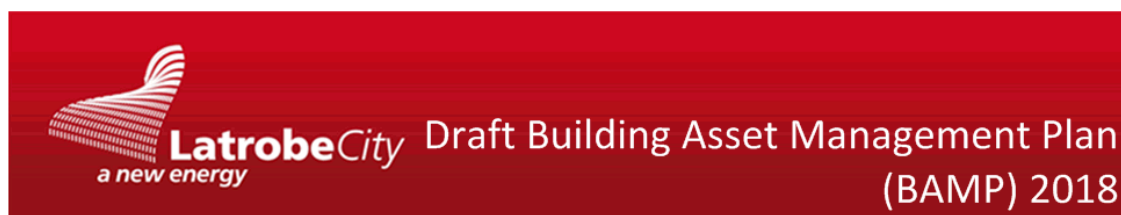
9. Development of service levels in consultation with the service providers, building operators and building maintenance staff.

Service levels for buildings are complicated due to the many and various components within the building, the close relationship between renewal of a component and maintenance, and the expectations of the users across the portfolio.

The service levels included in this Core plan are a high level statement of the service expectations and considerable consultation will be undertaken to create a suite of useful and meaningful level of service definitions.

2.6 Community Consultation

This plan is a 'core' plan designed to be give an overview of the buildings service and to identify what information and investigation is required to better manage the assets in accordance with good asset management principles. Therefore it is to be followed up with a more comprehensive second plan with detailed condition data and information. There could be wide community interest in a future revision of this building asset management plan that articulates the detailed arrangements of individual buildings.



3 LEVELS OF SERVICE

3.1 Customer Research and Expectations

The organisation has not carried out any research on customer expectations. This will be undertaken for future updates of the BAMP.

The levels of service developed for this plan are based on current adopted technical levels of service that have been the experience of Council in delivering the service and responding to community requests and complaints. They are unfortunately not as specific as would be desired. Consultation with the service providers (e.g. community services) and user groups is planned.

3.2 Strategic and Corporate Goals

This BAMP is prepared under the direction of the organisation's vision, mission, goals and objectives.

Our vision is:

In 2026, Latrobe Valley benefits from a well-planned built environment that is complementary to its surroundings and which provides for a connected and inclusive community.

Our mission is:

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

Relevant organisational goals and objectives and how these are addressed in the BAMP are included in Table 3.2.

Table 3.2: Organisational Goals and how these are addressed in this Plan

Goal	Objective	Strategic Directions	How Goal and Objectives are addressed in AM Plan
APPROPRIATE, AFFORDABLE & SUSTAINABLE FACILITIES, SERVICES & RECREATION	To provide facilities and services that are accessible and meet the needs of our diverse community.	Develop and maintain community infrastructure that meets the needs of our community.	To document how Latrobe City Council will provide the stormwater drainage service provision and level of service.
EFFICIENT, EFFECTIVE & ACCOUNTABLE GOVERNANCE OBJECTIVES 2013 – 2017	Work to minimise rate increases for our community.	Ensure Latrobe City Council's infrastructure and assets are maintained and managed sustainably.	To analyse existing services and lifecycle management plans that will optimise the service delivery.



The organisation will exercise its duty of care to ensure public safety is accordance with Council's risk management policies. Management of infrastructure risks is covered in Section 5.2.

3.3 Legislative Requirements

The organisation will meet legislative requirements including Australian and State legislation and regulations. These include:

Table 3.3.1: Legislative Requirements

Legislation
Local Government Act 1989
Building Act 1993, Building Regulations 2006 and Plumbing Regulations 2008
Occupational Health and Safety Act 2004

3.4 Levels of Service

Latrobe City Council has not historically defined service levels, and developing meaningful and useful levels of service is a long and timely exercise. A review of the industry asset management plans has not to date yielded a comprehensive and applicable template, nor does Council have a good information dataset either on funding spent against discrete activities or buildings, or a readily usable dataset of customer requests and responses. Therefore this plan has developed interim levels of service as shown in Table 3.4 using the classic format for levels of service.

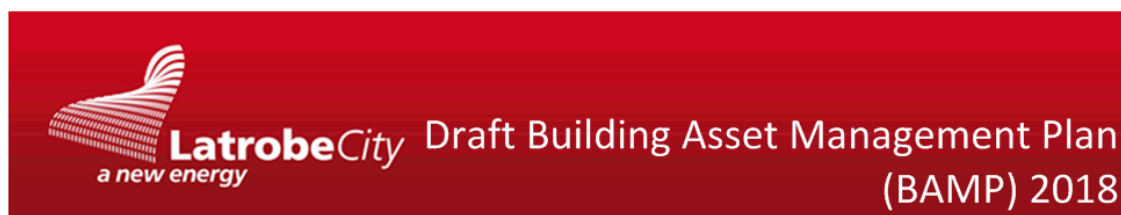
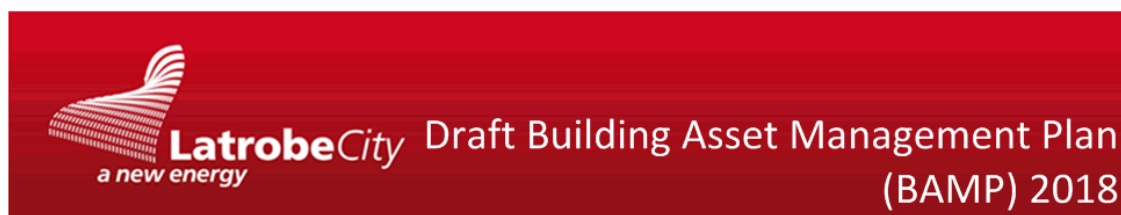


Table 3.4 - Interim Community Levels of Service.

LEVELS OF SERVICE				
Service Attribute	Service Objective	Performance measure	Current Performance	Target Performance
Quality	Facilities are presentable, fit for the intended purpose, and clean	Performance is currently informally measured by officers based on user feedback. Quality related complaints are not treated as urgently as safety and function issues. Cleanliness is the most common complaint and is usually related to public toilets	Repairs are programmed as soon as reasonably practical depending on their urgency. Cleaning when required is usually undertaken within 24 hours of an inspection. Performance information to be collected.	To Be Determined
	Meet defined requirements (size etc.) and functions as required	Customer complaints in respect of availability of buildings and where they are not functioning as designed	Performance information to be collected.	To Be Determined
Safety	Facilities are safe to use and operate	Number of safety issues noted by public		To Be Determined
	Essential services	Essential Services monitored and met for major buildings	Essential services are maintained and recorded as per schedule	
Cost Effectiveness	Service is provided in a cost effective manner and is affordable to the user			

3.5 Technical Levels of Service

Below is a detailed list of the Essential Services Measures (ESM) Maintenance, Reactive and Programmed tasks undertaken by Council's Building Maintenance Department. Further iterations of this plan will explore the building hierarchy and develop target responses times to these requests.



Technical service measures are linked to annual budgets covering:

- Operations – the regular activities to provide services such as opening hours, cleansing, mowing grass, utilities, inspections, etc,
- Maintenance – the activities necessary to retain an asset as near as practicable to an appropriate service condition (e.g. cleaning of building, utilities),
- Renewal – the activities that return the service capability of an asset to its original status (e.g. frequency and cost of building renewal),
- Upgrade – the activities to provide a higher level of service (eg replacing a building with a larger sized building),
- Expansion – the activities that result in an asset providing an expanded level of service (where more customers can be serviced from a location),
- New – the activities to provide a new asset which in turn provides a new service (i.e. the construction of a new senior citizens centre)

Service and asset managers plan, implement and control technical service levels to reflect and meet the customer service levels.³

This list shows the breadth of responses to service Council's buildings and facilities and underpins the recommendation that other non- building tasks be removed from this team.

Table 3.5.1 - Technical Levels of Service (Preliminary)

Component	Activity Type	Activity Title	Target Response
FIRE SERVICES	ESM	Fire Dampers	ESM schedule
WARNING SYSTEMS	ESM	Emergency Warning and Intercom System	ESM schedule
FIRE SERVICES	ESM	Fire Brigade Connections	ESM schedule
FIRE SERVICES	ESM	Automatic Sprinkler Systems	ESM schedule
FIRE SERVICES	ESM	Fire Detection Systems	ESM schedule
FIRE SERVICES	ESM	Smoke and Heat Detectors	ESM schedule
FIRE SERVICES	ESM	Smoke and Heat Ventilation Systems	ESM schedule
FIRE SERVICES	ESM	Fire Hose Reel System	ESM schedule
FIRE SERVICES	ESM	Fire Hydrant Systems	ESM schedule
FIRE SERVICES	ESM	Fire Blankets	ESM schedule
FIRE SERVICES	ESM	Fire Isolated Lift Shafts	ESM schedule
LIFT	ESM	Lift Warning Systems	ESM schedule
DOORS	ESM	Fail Safe Systems	ESM schedule

³ IPWEA, 2011, IIMM, p 2.22



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Component	Activity Type	Activity Title	Target Response
FIRE SERVICES	ESM	Fire and Smoke Doors	ESM schedule
EXIT PATHS	ESM	Exit and Escape Paths	ESM schedule
FIRE SERVICES	ESM	Fire Isolated Stairs, Ramps & Passageways	ESM schedule
SIGNS	ESM	Exit Signs	ESM schedule
LIFT	ESM	Lift Mechanical Programmed Maintenance	ESM schedule
DOORS	ESM	Automatic Doors Programmed Maintenance	ESM schedule
PLUMBING FIXTURES	ESM	Backflow Prevention Devices Programmed Maintenance	ESM schedule
DISABILITY HOISTS	ESM	Disability Hoists - NOT BUDGETED	ESM schedule
BUILDING	REACTIVE	Ad hoc Painting	TBD
HVAC	REACTIVE	Air-conditioner Maintenance	TBD
FITTINGS	REACTIVE	Alarm Maintenance	TBD
BUILDING	REACTIVE	Asbestos Removal	TBD
DOORS	REACTIVE	Automatic Doors	TBD
DOORS	REACTIVE	Door Maintenance	TBD
FITTINGS	REACTIVE	Battery Replacement	TBD
BBQ	REACTIVE	BBQ Maintenance	TBD
BLINDS	REACTIVE	Blind Maintenance	TBD
PLUMBING	REACTIVE	Boiler Maintenance	TBD
PLUMBING FIXTURES	REACTIVE	Boiling Water Unit Maintenance	TBD
FLOOR COVERINGS	REACTIVE	Carpet Maintenance	TBD
CEILING	REACTIVE	Ceiling Maintenance	TBD
CEILING	REACTIVE	Ceiling Structural Repair	TBD
PLUMBING FIXTURES	REACTIVE	Clear Blocked Drain	TBD
PLUMBING FIXTURES	REACTIVE	Clear Blocked Toilet/ Drain	TBD
FITTINGS	REACTIVE	Clock Maintenance	TBD
CURTAINS	REACTIVE	Curtain Maintenance	TBD
BUILDING	REACTIVE	Demolish building	TBD
FURNITURE	REACTIVE	Desk/ Cabinet/Shelving Maintenance	TBD
DOORS	REACTIVE	Door Maintenance	TBD
DOORS	REACTIVE	Doorbell Maintenance	TBD
HVAC	REACTIVE	Ducted Vacuum Repair	TBD
EAVES	REACTIVE	Eaves Maintenance	TBD
ELECTRICAL FIXTURES	REACTIVE	Electrical Maintenance	TBD
LIGHTING	REACTIVE	Emergency Evacuation Lighting	TBD



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Component	Activity Type	Activity Title	Target Response
		Maintenance	
FANS	REACTIVE	Fan Maintenance	TBD
FLOOR COVERINGS	REACTIVE	Floor Covering Maintenance	TBD
GAS SERVICES	REACTIVE	Gas Fitting Maintenance	TBD
GAS SERVICES	REACTIVE	Gas Meter Maintenance	TBD
GATE	REACTIVE	Gate Maintenance	TBD
GLAZING	REACTIVE	Glass Panel Replacement GPO Maintenance	TBD
PLUMBING FIXTURES	REACTIVE	Grease Trap Maintenance	TBD
GUTTERING	REACTIVE	Guttering Maintenance	TBD
HANDRAILS	REACTIVE	Handrails/ Balustrades Maintenance	TBD
HVAC	REACTIVE	Heater Maintenance	TBD
HVAC	REACTIVE	Hot Water Service Maintenance	TBD
HVAC	REACTIVE	HVAC Maintenance	TBD
HVAC	REACTIVE	Hygiene/Amenity Fixture Maintenance	TBD
LIFT	REACTIVE	Lift Maintenance	TBD
LIGHTING	REACTIVE	Light Maintenance	TBD
LOCKS	REACTIVE	Lock Maintenance	TBD
WALLS	REACTIVE	Partition Maintenance	TBD
PATHS (CLOSE TO BUILDINGS ONLY)	REACTIVE	Path Maintenance	TBD
BUILDING	REACTIVE	Pest Control	TBD
PLUMBING FIXTURES	REACTIVE	Plumbing Fixture Maintenance	TBD
RAMPS	REACTIVE	Ramp Maintenance	TBD
ROOF	REACTIVE	Roof Cladding Maintenance	TBD
ROOF	REACTIVE	Roof Structural Maintenance	TBD
BUILDING	REACTIVE	Rubbish Removal	TBD
SECURITY SERVICES	REACTIVE	Security Check	TBD
PLUMBING FIXTURES	REACTIVE	Septic Tank Maintenance	TBD
SHADE SCREEN ON PERGOLA	REACTIVE	Shade screen Maintenance	TBD
SHOWER	REACTIVE	Shower Maintenance	TBD
SHUTTERS	REACTIVE	Shutter Maintenance	TBD
SINKS	REACTIVE	Sink/Basin Maintenance	TBD
SKYLIGHTS	REACTIVE	Skylight Maintenance	TBD
STAIRS	REACTIVE	Stair Maintenance	TBD
DRAINAGE	REACTIVE	Storm water Drain Maintenance	TBD
WALLS	REACTIVE	Structural Wall Maintenance	TBD
COMMUNICATIONS	REACTIVE	Switchboard Maintenance	TBD



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Component	Activity Type	Activity Title	Target Response
TAPWARE	REACTIVE	Tapware Maintenance	TBD
FITTINGS	REACTIVE	Tile Maintenance	TBD
FLOORING	REACTIVE	Timber Decking Maintenance	TBD
TOILET/URINAL	REACTIVE	Toilet / Urinal Maintenance	TBD
WALLS	REACTIVE	Wall Maintenance	TBD
TANKS	REACTIVE	Water tank Maintenance	TBD
WINDOWS	REACTIVE	Window Maintenance	TBD
BUILDING ADVICE	REACTIVE	Requests from Internal Officers	TBD
SOLAR PANELS	REACTIVE	Cleaning and Maintenance	TBD
SAFE ROOF ACCESS	REACTIVE	Repair, Inspection and Installation	TBD
DISABILITY HOISTS	REACTIVE	Repair - NOT BUDGETED	TBD
PAINTING MAINTENANCE PROGRAM	PROGRAMMED	Painting maintenance program	As per schedule
AIR CONDITIONER MAINTENANCE PROGRAM	PROGRAMMED	Air conditioner maintenance program	As per schedule
BATTERY REPLACEMENT PROGRAM	PROGRAMMED	Battery replacement program	As per schedule
SAFE ROOF ACCESS PROGRAM	PROGRAMMED	Safe roof access program -not budgeted	As per schedule
EAVES MAINTENANCE	PROGRAMMED	Eaves maintenance program	As per schedule
FLOOR COVERING MAINTENANCE	PROGRAMMED	Floor covering maintenance program	As per schedule
GUTTERING MAINTENANCE	PROGRAMMED	Guttering maintenance program	As per schedule
HEATER MAINTENANCE	PROGRAMMED	Heater maintenance program	As per schedule
HOT WATER MAINTENANCE	PROGRAMMED	Hot water maintenance program	As per schedule
HVAC MAINTENANCE	PROGRAMMED	Hvac maintenance	As per schedule
LIFT MAINTENANCE	PROGRAMMED	Lift maintenance program	As per schedule
LIGHT MAINTENANCE	PROGRAMMED	Light maintenance program	As per schedule
LOCK MAINTENANCE	PROGRAMMED	Lock maintenance program	As per schedule
ROOF CLADDING AND STRUCTURAL	PROGRAMMED	Roof cladding and structural	As per schedule
SWITCHBOARD MAINTENANCE	PROGRAMMED	Switchboard maintenance program	As per schedule
TIMBER DECKING MAINTENANCE	PROGRAMMED	Timber decking maintenance program	As per schedule
WINDOW MAINTENANCE	PROGRAMMED	Window maintenance program	As per schedule
SOLAR PANELS MAINTENANCE	PROGRAMMED	Solar panels maintenance -not budgeted	As per schedule



4 FUTURE DEMAND

4.1 Demand Drivers

Drivers affecting demand include population change, changes in demographics, seasonal factors, consumer preferences and expectations, technological changes, economic factors, agricultural practices, environmental awareness, etc.

The portion of building construction costs of the following committed project such as Gippsland Regional Aquatic Centre, Latrobe Creative Precinct, Traralgon Sports Stadium Upgrade, Cricket Centre of Excellence, Keenagers Table Tennis expansion, Morwell Recreation Reserve Pavilion have been included in this plan and total \$73,300,000 out of a total construction budget of \$95,100,000 for these projects.

Three development plans have facilities planned from Community Infrastructure funds – Gaskin Rise (Churchill preschool extensions) , Traralgon North and Lake Narracan. (community facilities, sporting reserves, North Shore relocations.) As the timing of these developments is unknown they have not been included in this iteration of the plan.

4.2 Asset Programs to Meet Demand

The new assets required to meet growth will be constructed/acquired by Council.

New assets constructed/acquired by Council are shown below in Figure 4.4 The cumulative value of new contributed and constructed assets will be further refined in future editions of this plan.

Figure 4.4a: Upgrade and New Assets to meet Demand

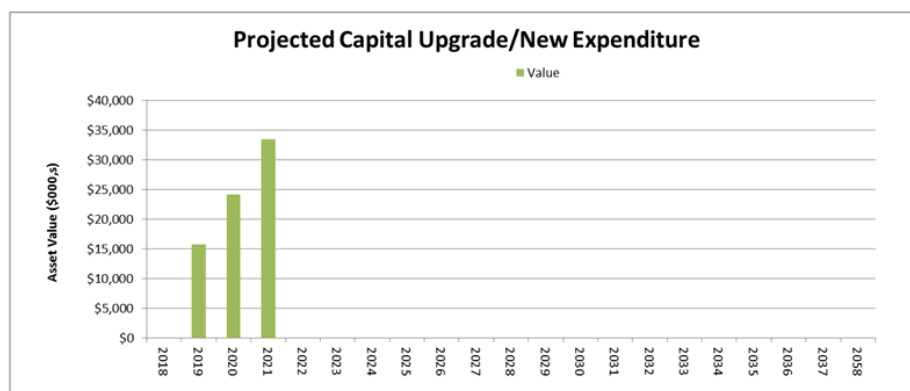
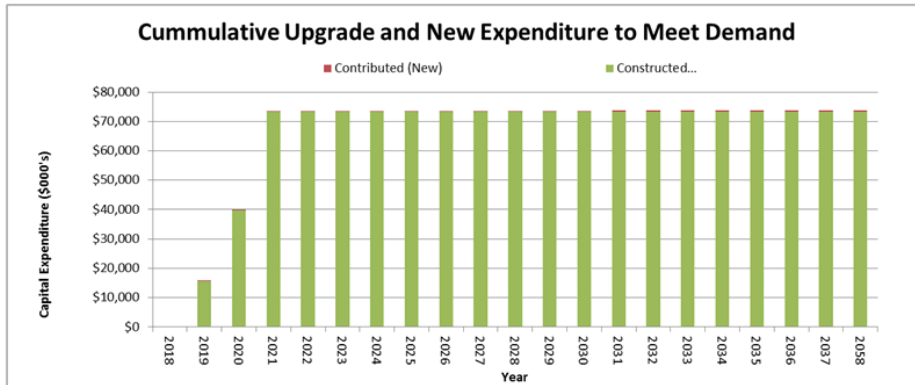




Figure 4.4b: Upgrade and New Assets to meet demand (Cumulative)



Acquiring these new assets will commit the organisation to fund ongoing operations, maintenance and renewal costs for the period that the provision of service from the assets is required. These future costs are identified and considered in developing forecasts of future operations, maintenance and renewal costs in Section 5.



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5 LIFECYCLE MANAGEMENT PLAN

5.1 Data and assets

This section relates to long term management and operation at historic funding levels to provide the current levels of service (defined in Section 3) while optimising life cycle costs.

In order to estimate operational expenditure and focus planned maintenance activities, a quantitative desktop analysis has been conducted of available data including the current Geographical Information System (GIS) and Asset Management System (AMS) datasets. To properly prioritise actions and mitigate operational risks, building assets have also been subject to a preliminary ranking and categorised in a hierarchical structure, and rated for relative risk by examining a number of key factors. Improving this accuracy is one of the key actions identified in this BAMP improvement plan.

5.1.1 Physical parameters

The assets covered by the BAMP are shown in Table 5.1a. Table 5.1.b is for Community and State facilities and is included only for reference.

Table 5.1a: Council Building Assets covered by this Plan

Category	Service	Proposed Divisional Responsibility	Number of Structures	% of Portfolio Value	Annual Depreciation	Predicted Annual Maintenance																																																																												
Administrative & Operational Services	Council Services	Corporate Services	10	14%	\$627,395	\$524,779																																																																												
	Council Operations	Infrastructure Recreation	44				Community & Cultural Services	Arts & Events	City Development	8	24%	\$1,080,128	\$899,698	Activity & Interest (Non-Sporting)	Community Services	21	Heritage & History	City Development	12	Community Venues	Community Services	14	Public Amenity	Infrastructure Recreation	10	Service Clubs	Community Services	2	Passive & Active Recreation Services	Leisure & Indoor Sport	Infrastructure Recreation	23	46%	\$2,135,728	\$1,738,725	Open Space	Infrastructure Recreation	81	Recreation	Infrastructure Recreation	122	Human Services	Emergency Services	City Development	1	12%	\$509,394	\$437,890	Family Services	Community Services	89	Public Housing	Community Services	8	Education & Learning	Community Services	10	Aging Services	Community Services	6	Transport	Community Services	4	Youth Activity	Community Services	3	Commercial Services	Property	Corporate Services	9	5%	\$232,004	\$183,712	Economic Development	City Development	45	Commercial	City Development	4	Grand Total	All	All
Community & Cultural Services	Arts & Events	City Development	8	24%	\$1,080,128	\$899,698																																																																												
	Activity & Interest (Non-Sporting)	Community Services	21																																																																															
	Heritage & History	City Development	12																																																																															
	Community Venues	Community Services	14																																																																															
	Public Amenity	Infrastructure Recreation	10																																																																															
	Service Clubs	Community Services	2																																																																															
Passive & Active Recreation Services	Leisure & Indoor Sport	Infrastructure Recreation	23	46%	\$2,135,728	\$1,738,725																																																																												
	Open Space	Infrastructure Recreation	81																																																																															
	Recreation	Infrastructure Recreation	122																																																																															
Human Services	Emergency Services	City Development	1	12%	\$509,394	\$437,890																																																																												
	Family Services	Community Services	89																																																																															
	Public Housing	Community Services	8																																																																															
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	Youth Activity	Community Services	3																																																																															
Commercial Services	Property	Corporate Services	9	5%	\$232,004	\$183,712																																																																												
	Economic Development	City Development	45																																																																															
	Commercial	City Development	4																																																																															
Grand Total	All	All	526	100%	\$4,584,649	\$3,784,803																																																																												



Table 5.1b: Community & State Authority Building Assets (Not Council managed)*

Category	Service	Assumed Divisional Responsibility	Number of Structures	% of Portfolio	Annual Depreciation	Predicted Annual Maintenance
Administrative & Operational Services	Council Services	Corporate Services	0	0%	\$0	\$0
	Council Operations	Infrastructure Recreation	0			
Community & Cultural Services	Arts & Events	City Development	35	53%	\$635,582	\$515,458
	Activity & Interest (Non-Sporting)	Community Services	36			
	Heritage & History	City Development	2			
	Community Venues	Community Services	16			
	Public Amenity	Infrastructure Recreation	1			
	Service Clubs	Community Services	12			
Passive & Active Recreation Services	Leisure & Indoor Sport	Infrastructure Recreation	1	32%	\$485,184	\$312,731
	Open Space	Infrastructure Recreation	11			
	Recreation	Infrastructure Recreation	335			
Human Services	Emergency Services	City Development	14	15%	\$191,275	\$149,686
	Family Services	Community Services	0			
	Public Housing	Community Services	35			
	Education & Learning	Community Services	15			
	Aging Services	Community Services	0			
	Transport	Community Services	0			
	Youth Activity	Community Services	22			
Commercial Services	Property	Corporate Services	0	0%	\$2,667	\$2,120
	Economic Development	City Development	0			
	Commercial	City Development	1			
Grand Total	All	All	536	100%	\$1,314,707	\$979,995

* Not Council owned or managed. Included for reference only

The Predicted Annual Maintenance has been calculated using an industry standard of 1.06% due to the absence of building specific maintenance calculations based on specific buildings.

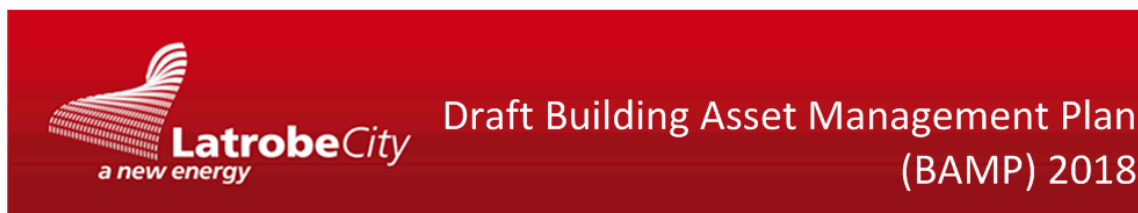


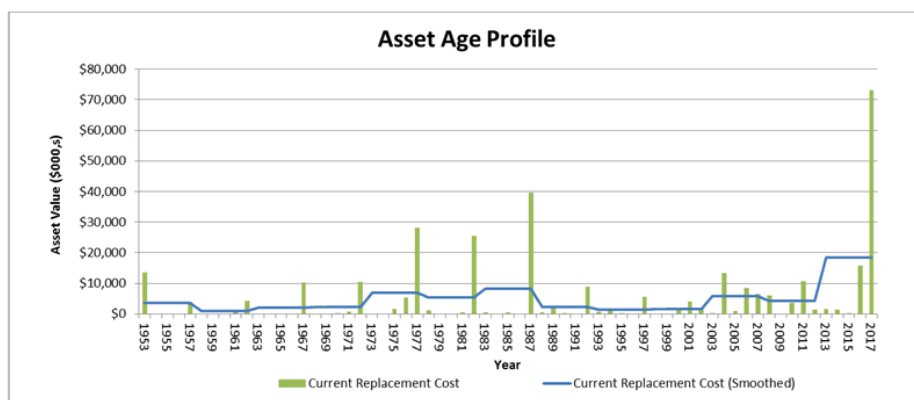
Table 5.1b : Assets not covered by this Plan

Asset Type
Crown Land not managed directly by Council (and therefore the buildings upon it)
Community owned assets on Council Land considered to be owned/controlled by clubs/group, with or without formal agreement

The age profile of the Council assets include in the BAMP is shown in Figure 2. Age profile information has been either identified by previous building valuers or estimated based on the apparent age associated buildings or by reference to the origin of associated buildings or from the neighbourhoods where the assets are located.

The graph in Figure 4 shows the total value of the assets for the year acquired or last renewed in each year. All values are current values.

Figure 4: Asset Age Profile



Due to the size and the spread nature of building assets they are only practically viewable on Council's GIS system.

5.1.2 Asset capacity and performance

At the time of preparing this plan, service performance deficiencies are not known were not recorded. A the need for a building is driven by service reviews such as the Recreational Needs Analysis recently undertaken that A future iteration of this plan will include at least suspected deficient buildings.



Table 5.1.2: Known Service Performance Deficiencies

Location	Service Deficiency
	None identified in this plan

5.1.3 Asset condition

Condition Rating	Description	Expected Remedial Action	% Remaining Life
1 – Excellent	Asset is as new and can be expected to perform adequately and reach its expected life.	No additional maintenance required Routine maintenance required only	95%
2 – Good	Asset is sound, operationally safe, functional and displays superficial defects only	Minor maintenance intervention required. No component replacement required.	75%
3 – Moderate	Asset is functional but shows signs of moderate wear & tear. Deferred maintenance works are evident	Minor maintenance intervention and/or minor component replacement required	50%
4 – Poor	Asset functionality is reduced. Asset has significant defects affecting major components and runs a serious risk of imminent breakdown	Significant ongoing maintenance intervention or major component or asset replacement required	25%
5 – Very Poor	Asset is not functional. Condition cannot be improved without replacement	Asset requires decommissioning and/or replacement	5%

Table 5.1.3a: Known asset condition and other issues

Location	Service Deficiency
N/A	Not part of this plan

Figure 5.1.3b shows the condition profile of the asset category using the IIMM 1 (very good) – 5 (very poor) condition. The graph shows the total value of assets for each condition grading. A zero value represents asset that are new. All values are current values.

The average condition (based on the IIMM criteria) is **1.7**.

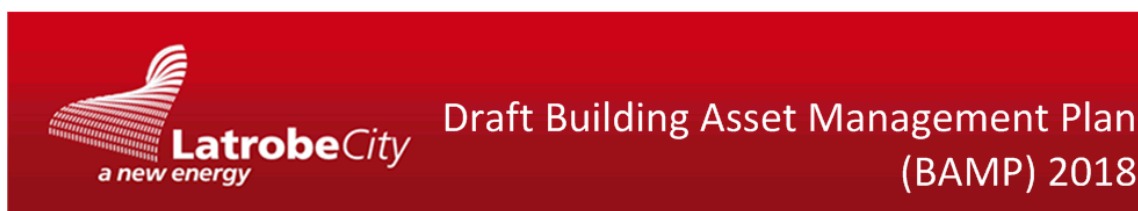
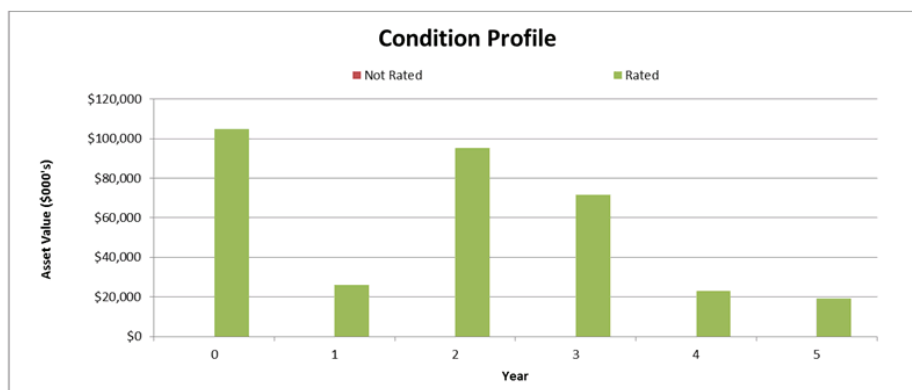


Figure 5.1.3b : Age Based Asset Condition Profile (Average Condition 1.7)



Condition will be measured using a 1 – 5 grading system⁴ as detailed in Table 5.1.3.

Table 5.1.3: Simple Condition Grading Model

Condition Grading	Description of Condition
1	Very Good: only planned maintenance required
2	Good: minor maintenance required plus planned maintenance
3	Fair: significant maintenance required
4	Poor: significant renewal/rehabilitation required
5	Very Poor: physically unsound and/or beyond rehabilitation

5.1.4 Asset valuations

Asset valuations are of two types, depending on their application. 'Greenfields' based valuation is based on the cost to construct an asset in an undeveloped area. The Greenfields valuation is required for Asset Valuation Reporting purposes. 'Brownfields' based valuation is based on the costs for construction in a developed situation and better reflects the actual cost to replace established assets and is used to determine the replacement costs for asset planning purposes. Care has been taken to note which figure is used in this plan.

Assets were last revalued at 30 June 2015. Assets are valued at Fair Value in accordance with AASB13 Fair Value Measurement. The values listed below are 'Greenfields' values with the associated "Brownfield" values presented for comparison.

⁴ IPWEA, 2011, IIMM, Sec 2.5.4, p 2 | 79.

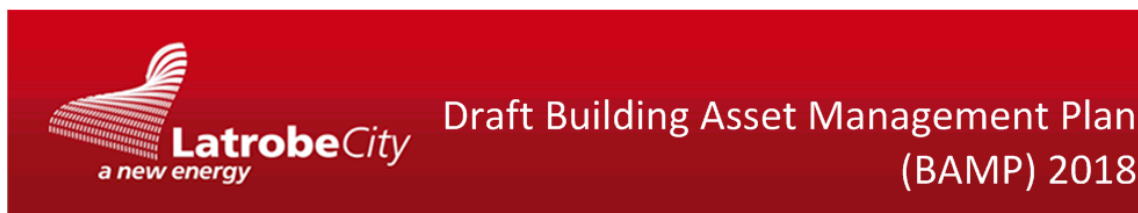
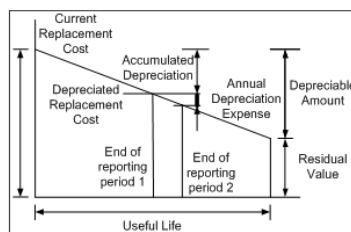


Table 5.1.1 – Greenfield Financial Asset Reporting values

Criteria	Greenfield value	Brownfields value
Current Replacement Cost	\$357,056,895	\$275,271,000
Accumulated Depreciation	\$108,335,187	
Depreciated Replacement Cost ⁵	\$232,062,906	
Annual Depreciation Expense	\$4,686,000	

It should be noted that when most building assets are renewed the renewal is aimed at reinstating as close to as possible the original designed useful life and the return to build to a state whereby it provided the same level of service as that originally provided for. This often does not require the complete replacement of all elements (components) of the building. Often some repair to the substructure, and superstructure is all that is required with subsequent recladding and a fitout will return the building to an appropriate state. This is why for building asset the brownfields replacement value may be less than that of the Greenfield's replacement cost.

Figure 5.1.1 – Asset Financial reporting value explanation

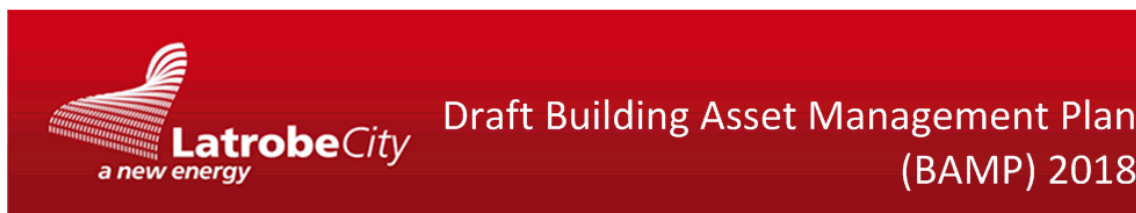


Useful lives will be independently reviewed in future revisions of this BAMP. This will be undertaken during the upcoming independent asset valuation.

Table 5.1.2 – Asset consumption and depreciation ratios

Various ratios of asset consumption and expenditure have been prepared to help guide and gauge asset management performance and trends over time. Criteria	Brownfields value
Rate of Annual Asset Consumption (Depreciation/Depreciable Amount)	1.38%
Rate of Annual Asset Renewal (Capital renewal exp/Depreciable Amount)	0.72%

⁵ Also reported as Written Down Current Replacement Cost (WDCRC).



On a long life asset, the rate of Annual Asset Consumption and rate of Annual Asset Renewal can misrepresent the immediate financial position by reflecting constant renewal when renewal demand does not occur until asset reach their useful life.

Council plans to renew assets at **52.6%** of the rate they are being consumed and will be increasing its asset stock by **0.22%** in each year.

5.2 Infrastructure Risk Management Plan

An assessment of risks associated with service delivery from infrastructure assets has identified some of the critical risks. The typical risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, develops a risk rating, evaluates the risk and develops a risk treatment plan for non-acceptable risks.

In order to assess these risks, each building asset is assigned a Risk Rating derived from Table 5.2.

Table 5.2. - Risk Rating likelihood and consequence criteria and weighting

		Likelihood of Failure				
		Improbable	Remote	Occasional	Probable	Frequent
Consequence of Failure	Negligible	Acceptable	Acceptable	Acceptable	Moderate	Moderate
	Low	Acceptable	Moderate	Moderate	High	High
	Moderate	Acceptable	Moderate	High	High	Very High
	Significant	Moderate	High	High	Extreme	Extreme
	Catastrophic	Moderate	High	Very High	Extreme	Extreme

Critical risks, being those assessed as 'Extreme' - requiring immediate corrective action and 'Very High' – requiring prioritised corrective action identified in the Infrastructure Risk Management Plan, together with the estimated residual risk after the selected treatment plan is operational are summarised in Table 5.2.

5.2.1 Risk of Building Failure

The risk of Building Failure has not been specifically addressed in this plan as required by the default AMP template. All except the small and less consequential buildings are inspected at least every second year by building maintenance officer inspections and condition assessment visits.

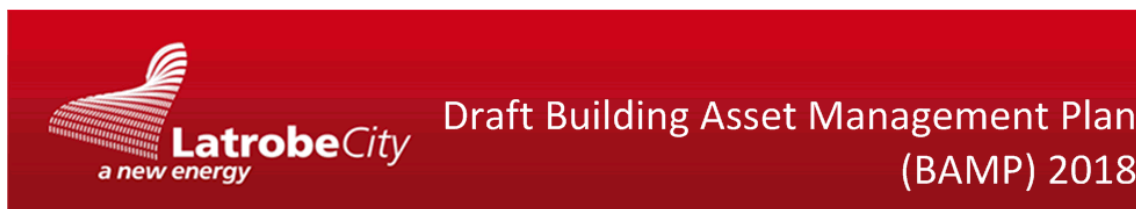
The small and inconsequential buildings are not formally inspected by building maintenance officers, relying on the regular users to note any faults for formal inspection.

5.2.2 Insurance

Council has a process to report any incidents when they occur.

5.3 Routine Operations and Maintenance Plan

Maintenance is the regular on-going work that is necessary to keep assets operating, including instances where portions of the asset fail and need immediate repair to make the asset operational again. Maintenance excludes rehabilitation or renewal.



Maintenance activities include inspection, assessing the condition against failure/breakdown experience, prioritising, scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.

Maintenance may be classified into Reactive, Planned and Specific maintenance work activities.

Reactive maintenance is unplanned repair work carried out in response to service requests and management/supervisory directions.

Planned maintenance is repair work that is identified and should be managed through a maintenance management system (MMS).

Specific maintenance is replacement of higher value components/sub-components of assets that is undertaken on a regular cycle including repainting, replacing air conditioning units, etc. This work falls below the capital/maintenance threshold but may require a specific budget allocation.

Table 5.3.1: Staffing levels

Position	Effective Full Time (EFT)
Co-ordinator Major Projects and Building Maintenance	0.25
Team Leader Building Maintenance	1.0
5 Full Time workers	5.0
1 Apprentice	1.0
Total	7.25 EFT

5.3.1 Operations and Maintenance Plan

Actual past operational and maintenance expenditure is shown in Table 5.3.1.

Table 5.3.2: Maintenance Expenditure Trends

Year	Building Maintenance Department Expenditure		
	Operations and	Administration	Total
2014/15	\$1,157,000\$	\$715,000	\$1,872,000
2015/16	\$1,079,000	\$715,000	\$1,794,000
2016/17	\$1,117,000\$	\$718,000	\$1,835,000

Assessment and prioritisation of reactive maintenance is undertaken by Council officers using experience and judgement.

These estimates have been reflected in projected maintenance figures of this plan.

The accepted industry estimation, of the amount of maintenance funding required to ensure a building portfolio is well maintained, ranges between .5% and 1.5% of total replacement value per annum. In Latrobe City Council's case, based on current Replacement Cost of **\$357M** and proposed complex structures of **\$73.3M** to come on line in the next 5 years, an annual building maintenance budget of **\$3.78M** should be considered.



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5.3.2 Asset Hierarchy and Criticality

An asset hierarchy provides a framework for structuring data in an information system to assist in collection of data, reporting information and making decisions. The hierarchy includes the asset class and component used for asset planning and financial reporting and service level hierarchy used for service planning and delivery.

To assist in monitoring service delivery and calculating risk, the organisation's service hierarchy is shown in Table 5.3.2.

Table 5.3.4: Draft Building Hierarchy

Building Hierarchy	Service Level Descriptors
HIERARCHY A	High level regional Facility, complex facility, core council service and/or very high use
HIERARCHY B	Major town facility and/or high use
HIERARCHY C	Minor facility in a major town and/or medium use
HIERARCHY D	Main facility in a small town/hamlet and/or medium to low use
HIERARCHY E	Very low use or vacant

Table 5.3.4b: Draft Building Criticality

Criticality	Structure Types
Latrobe City Council Buildings & Structures	
1	LCC-1- (Major Structures : HQ, Service Centres)
2	LCC-2- (Major Structures : Preschools, MCH, Works Depot, Public Toilets)
3	LCC-3- (Major Structures : Community Halls, Recreation, Freight, Airport)
4	LCC-4- (Minor Structures : HQ, Service Centres, Preschools, MCH, Work Depots, Recreation, Freight, Airport, Tourism)
5	LCC-5- (Minor Structures : BBQ shelters, Picnic shelters, Cubby Houses, Vacant unused)
Committees, Clubs, Associations and Emergency Services Buildings & Structures	
2	CCA-1- (Major Structures : Emergency Services)
3	CCA-2- (Major Structures : Community Halls, Show Pavilions, Public Toilets)
4	CCA-3- (Major Structures : Clubrooms)
4	CCA-4- (Minor Structures : Emergency Services, Community Halls, Show Pavilions, Clubrooms)
5	CCA-4- (Minor Structures : Sporting shelters, Cubby Houses,)

Building criticality is being developed to classify buildings by a range of factors for prioritising limited funds. This will be refined for the next plan.



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5.3.3 Operations and Maintenance Strategies

The organisation will operate and maintain assets to provide the defined level of service to approved budgets in the most cost-efficient manner. This is being developed as part of a maintenance management system and the following proposed/identified activities will be modified as that plan/system develops.

The operation and maintenance activities include:

- Scheduling operations activities to deliver the defined level of service in the most efficient manner,
- Undertaking maintenance activities through a planned maintenance system to reduce maintenance costs and improve maintenance outcomes. Undertake cost-benefit analysis to determine the most cost-effective split between planned and unplanned maintenance activities (50 – 70% planned maintenance desirable as measured by cost),
- Maintain a current infrastructure risk register for assets and present service risks associated with providing services from infrastructure assets and reporting Very High and High risks and residual risks after treatment to management and Council/Board,
- Review current and required skills base and implement workforce training and development to meet required operations and maintenance needs,
- Review asset utilisation to identify underutilised assets and appropriate remedies, and over utilised assets and customer demand management options,
- Maintain a current hierarchy of critical assets and required operations and maintenance activities,
- Develop and regularly review appropriate emergency response capability,
- Review management of operations and maintenance activities to ensure Council is obtaining best value for resources used.

5.3.3.1 Maintenance and operation of Critical Assets

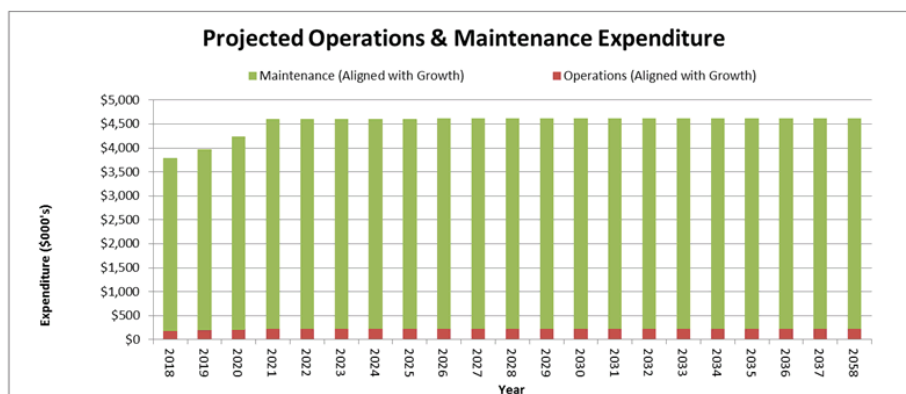
Critical assets are those assets which have a high consequence of failure but not necessarily a high likelihood of failure. By identifying critical assets and critical failure modes, organisations can target and refine investigative activities, maintenance plans and capital expenditure plans at the appropriate time.

Operations and maintenances activities may be targeted to mitigate critical assets failure and maintain service levels. These activities may include increased inspection frequency, higher maintenance intervention levels, etc.

At present a specific program of inspection has not been developed or costed. This will be developed in conjunction with the stakeholders as time and resources allow.



Figure 5.3.3: Projected Operations and Maintenance Expenditure



Deferred maintenance are works that are identified for maintenance and unable to be funded and are to be included in future risk assessment and analysis.

Maintenance is funded from the operating budget where available. This is further discussed in Section 6.2.

5.4 Renewal/Replacement Plan

Renewal and replacement expenditure is major work that does not increase the asset’s design capacity but restores, rehabilitates, replaces or renews an existing asset to its original or lesser required service potential. Work over and above restoring an asset to original service potential is upgrade or expansion or new works expenditure.

5.4.1 Renewal Plan

The data from the asset register has been used to project the renewal costs using acquisition year and useful life to determine the renewal year. Condition Assessment to determine renewal is proposed to be used in future iterations of this Plan.

The useful lives of assets used to develop projected asset renewal expenditures are shown in Table 5.4.1. Asset useful lives which were last reviewed on June 30, 2015⁶

Table 5.4.1: Useful Lives of Assets

Asset Category	Life Group	Current Useful Life per valuation	Useful life Modelled in BAMP
Major Structures	Very Long Life	80 years	125 years
Major Structures	Long Life	80 years	80 years
Major Structures	Medium Life	80 years	50 years
Minor Structures	Short Life	80 years	25 years

⁶ Last formal revaluation of building assets



This table shows the current life used in Council's building valuation (2013) compared to a more refined useful life based on a specific estimate of the remaining life or an assessment of the components of a building.

A revised building valuation will occur in 2018 which will update useful lives based on building components.

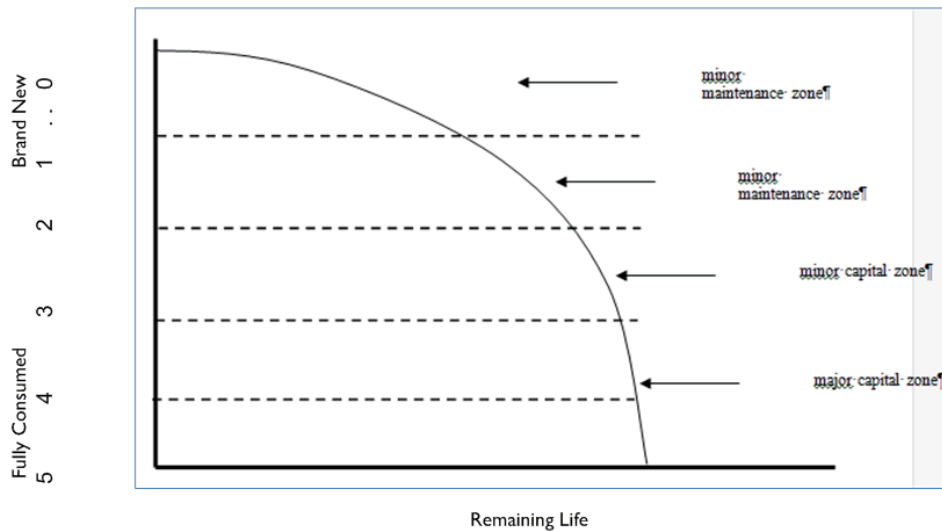
5.4.2 Renewal and Replacement Strategies

The organisation will plan capital renewal and replacement projects to meet level of service objectives and minimise infrastructure service risks by:

- Planning and scheduling renewal projects to deliver the defined level of service in the most efficient manner,
- Undertaking project scoping for all capital renewal and replacement projects to identify:
 - the service delivery 'deficiency', present risk and optimum time for renewal/replacement,
 - the project objectives to rectify the deficiency,
 - the range of options, estimated capital and lifecycle costs for each options that could address the service deficiency,
 - evaluate the options against evaluation criteria adopted by the organisation, and
 - select the best option to be included in capital renewal programs,
- Using 'low cost' renewal methods (cost of renewal is less than replacement) wherever possible,
- Maintain a current infrastructure risk register for assets and service risks associated with providing services from infrastructure assets and reporting Very High and High risks and residual risks after treatment to management and Council/Board,
- Review current and required skills base and implement workforce training and development to meet required construction and renewal needs,
- Maintain a current hierarchy of critical assets and capital renewal treatments and timings required :
- Review management of capital renewal and replacement activities to ensure Council is obtaining best value for resources used.



Figure 5.4.2 Condition and its relationship to intervention



5.4.3 Renewal ranking criteria

Asset renewal and replacement is typically undertaken to either:

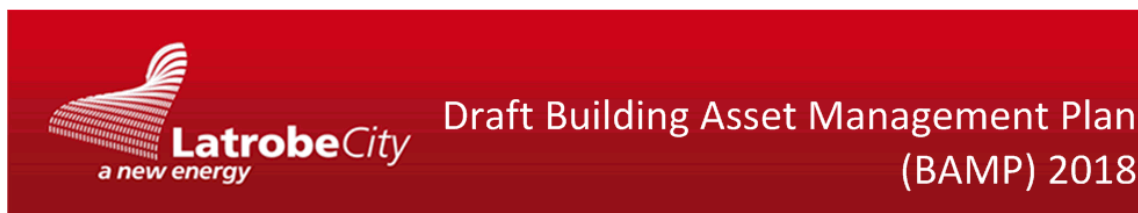
- Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate (eg replacing a bridge that has a 5 T load limit with a bridge with a 5 T load limit), or
- To ensure the infrastructure is of sufficient quality to meet the service requirements (eg roughness of a road).⁷

It is possible to get some indication of capital renewal and replacement priorities by identifying assets or asset groups that:

- Have a high consequence of failure (criticality – see Appendices),
- Have a high utilisation and subsequent impact on users would be greatest,
- The total value represents the greatest net value to the organisation,
- Have the highest average age relative to their expected lives,
- Are identified in the BAMP as key cost factors,
- Have high operational or maintenance costs, and
- Where replacement with modern equivalent assets would yield material savings.⁸

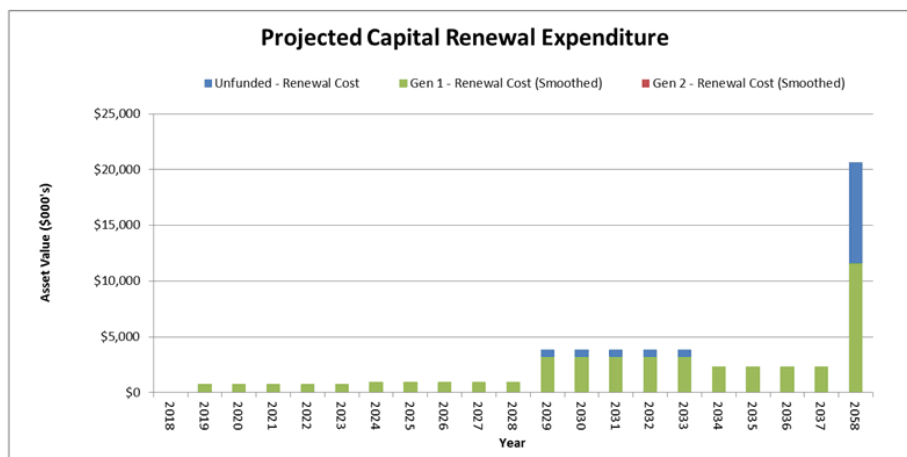
⁷ IPWEA, 2011, IIMM, Sec 3.4.4, p 3|60.

⁸ Based on IPWEA, 2011, IIMM, Sec 3.4.5, p 3|66.



5.4.4 Summary of future renewal and replacement expenditure

Fig 5.4.4: Projected Capital Renewal and Replacement Expenditure



Renewals and replacement expenditure in Latrobe City’s capital works program will be accommodated in the long term financial plan. This is further discussed in Section 6.2.

5.5 Creation/Acquisition/Upgrade Plan

5.5.1 Selection criteria

New assets and upgrade/expansion of existing assets are identified from various sources such as Councillor or community requests, proposals identified by strategic plans or partnerships with other organisations. Candidate proposals are inspected to verify need and to develop a preliminary renewal estimate. Verified proposals are ranked by priority and available funds and scheduled in future works programmes. The priority ranking criteria is detailed in Table 5.5.1.

Table 5.5.1: New Assets Priority Ranking Criteria

Criteria	Weighting (%)
Reducing community risk profile	50
Reduce maintenance activity	30
Improve environmental outcomes	15
Promote economic benefits	5
Total	100%



5.5.2 Capital Investment Strategies

The organisation will plan capital upgrade and new projects to meet level of service objectives by:

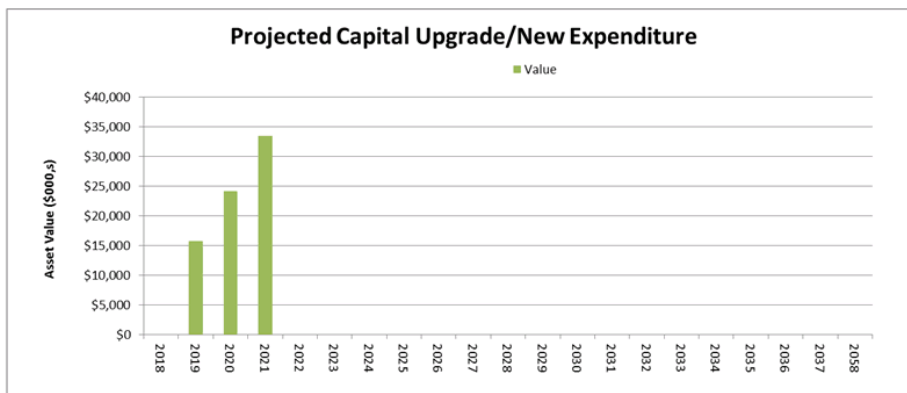
Planning and scheduling capital upgrade and new projects to deliver the defined level of service in the most efficient manner,

- Undertake project scoping for all capital upgrade/new projects to identify:
 - the service delivery 'deficiency', present risk and required timeline for delivery of the upgrade/new asset,
 - the project objectives to rectify the deficiency including value management for major projects,
 - the range of options, estimated capital and life cycle costs for each options that could address the service deficiency,
 - management of risks associated with alternative options,
 - and evaluate the options against evaluation criteria adopted by Council, and
 - select the best option to be included in capital upgrade/new programs,
- Review current and required skills base and implement training and development to meet required construction and project management needs, and
- Review management of capital project management activities to ensure Council is obtaining best value for resources used.

Standards and specifications for new assets and for upgrade/expansion of existing assets are the same as those for renewal shown in Section 5.4.2.

5.5.3 Summary of future upgrade/new assets expenditure

Figure 6 Projected Capital Upgrade/New Asset Expenditure



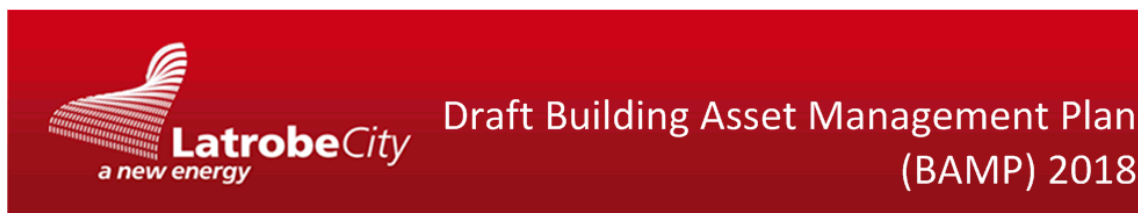
Future upgrade and new asset expenditure has been discussed in detail above in Section 4.2 - Asset Programs To Meet Demand.



5.6 Disposal Plan

Disposal includes any activity associated with disposal of a decommissioned asset including sale, demolition or relocation. These assets will be further reinvestigated to determine the required levels of service and see what options are available for alternate service delivery, if any.

The revenue projected is not sufficient to be included in Council's long term financial plan. Currently there are no disposals identified.



6 FINANCIAL SUMMARY

This section contains the financial requirements resulting from all the information presented in the previous sections of the BAMP. The financial projections will be improved as further information becomes available on desired levels of service and current and projected future asset performance.

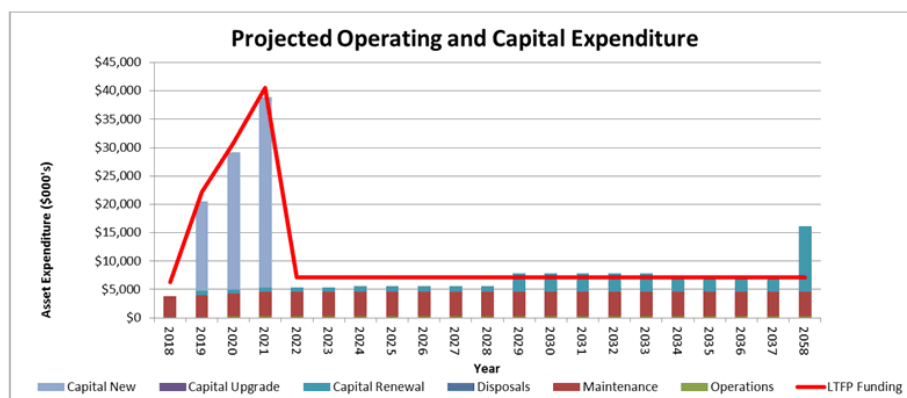
Table 6.1 : Financial Classification “Property”

Financial Sub-Class	Valuation Input	Valuation Technique	June 2013 Replacement Valuation
Buildings	Level 3	Cost Approach	\$290,424,500
Total Greenfields Valuation			\$290,424,500

6.1 Financial Statements and Projections

The financial projections are shown in Fig 7 for projected operating (operations and maintenance) and capital expenditure (renewal and upgrade/expansion/new assets). All amounts are shown in net real values (No inflation).

Fig 7: Projected Operating and Capital Expenditure



6.1.1 Sustainability of service delivery

There are four key indicators for service delivery sustainability that have been considered in the analysis of the services provided by this asset category, these being the:

- Asset renewal funding ratio,
- Long term life cycle costs versus expenditures
- medium term projected versus budgeted expenditures
- Short term projected versus budgeted expenditures.



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6.1.1.1 Asset Renewal Funding Ratio

The Asset Renewal Funding Ratio is the most important indicator. It is calculated by dividing the actual renewal expenditure by the predicted renewal requirements and reveals that over the next 20 years, Council is forecasting that it will have **115%** of the funds required for the optimal renewal and replacement of its assets. Though this may appear positive further analysis indicates while over the next 20 years renewal is catered for but when considered in terms of the total expenditure to deliver the building service the under provisioning for maintenance more than offsets the positive level of provisioning for renewal. This is summarised below.

Table 6.1.4 : Financial Classification "Property"

Summary of Provisioning for the First 10 Years of the Building Service				
Cost Element	Budget/LTFP	Projected Expenditure	Variance	Provisioning
Overheads	\$187	\$187	\$0	100%
Maintenance	\$1,618	\$3,612	\$1,994	45%
Renewal	\$2,465	\$2,149	-\$316	115%
Upgrade	\$0	\$0	\$0	100%
Disposal	\$0	\$0	\$0	100%
New	Not included in analysis			N/A
All	\$4,270	\$5,948	-\$1,678	72%

6.1.1.2 Long term - Lifecycle Cost

Lifecycle costs (or whole of life costs) are the average costs that are required to sustain the service levels over an asset's life cycle. Lifecycle costs include operations and maintenance expenditure and asset consumption (depreciation expense). The lifecycle cost for the services covered in this asset management plan is **\$8,479,000** per year over the next 20 years.

Lifecycle costs can be compared to life cycle expenditure to give an initial indicator of affordability of projected service levels when considered with age profiles.

Life cycle expenditure includes operations, maintenance and capital renewal. The projected life cycle expenditure over the 20 year planning period is **\$4,270,000** per year (average operations and maintenance plus capital renewal budgeted expenditure in LTFP over 20 years).

A gap between life cycle cost and life cycle expenditure is the life cycle gap. The life cycle gap for services covered by this asset management plan is **-ve \$4,209,000** per year (-ve = gap, +ve = surplus).

Long term life cycle expenditure is **50%** of life cycle costs.

The life cycle costs and life cycle expenditure comparison highlights any difference between present outlays and the average cost of providing the service over the long term. If the life cycle expenditure is less than that life cycle cost, it is most likely that outlays will need to be increased or cuts in services made in the future.



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Knowing the extent and timing of any required increase in outlays and the service consequences if funding is not available will assist organisations in providing services to their communities in a financially sustainable manner. This is the purpose of the asset management plans and long term financial plan.

6.1.1.3 Medium term – 10 year financial planning period

This asset management plan identifies the projected operations, maintenance and capital renewal expenditures required to provide an agreed level of service to the community over a 10 year period. This provides input into 10 year financial and funding plans aimed at providing the required services in a sustainable manner.

These projected expenditures may be compared to budgeted expenditures in the 10 year period to identify any funding shortfall. In a core asset management plan, a gap is generally due to increasing asset renewals for ageing assets.

The projected operations, maintenance and capital renewal expenditure required over the 10 year planning period is **\$5,961,000** on average per year.

Estimated (budget) operations, maintenance and capital renewal funding is **\$4,270,000** on average per year giving a 10 year funding under-allocation of **\$1,691,000** per year. This indicates that Council expects to have **72%** of the projected expenditures needed to provide the services documented in the BAMP.

6.1.1.4 Medium Term – five year financial planning period

The projected operations, maintenance and capital renewal expenditure required over the first five years of the planning period is **\$6,893,000** on average per year.

Estimated (budget) operations, maintenance and capital renewal funding is **\$4,270,000** on average per year giving a 5 year funding under-allocation of **\$2,62,300**. This indicates that Council expects to have **62%** of projected expenditures required to provide the services shown in the BAMP.



Table 6.2 Sustainability ratios

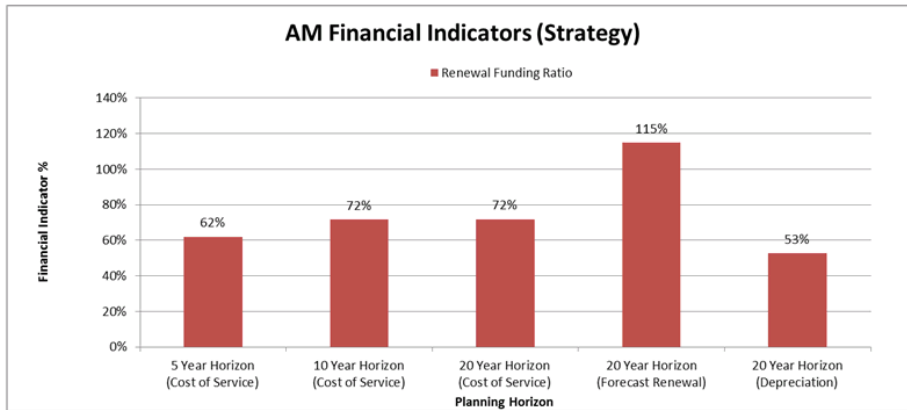
Latrobe Buildings:	
Asset Renewal Funding Ratio	
Asset Renewal Funding Ratio: (LTFP Renewal/Forecast Renewal for next 20 Years)	115%
Asset Renewal Funding Ratio: (LTFP Renewal/Depreciation entire for next 20 Years)	53%
Long Term - Life Cycle Costs (Dollars in \$000's per yr)	
Life Cycle Cost [average 20 years projected ops, maint exp and depreciation.]	\$8,479
Life Cycle Exp [average 20 years LTFP budget ops, maint & capital renewal exp]	\$4,270
Life Cycle Gap [ave life cycle expenditure – ave life cycle cost (-ve = gap)]	-\$4,209
Life Cycle Indicator [life cycle expenditure / life cycle cost]	50%
Medium Term - 10 year financial planning period (Dollars in \$000's per Yr)	
10 yr \ Overhead, Maint & Renewal Projected Expenditure	\$5,961
10 yr \ Overhead, Maint & Renewal LTFP Budget Exp	\$4,270
10 year financing shortfall [10 yr proj exp - 10 LTFP Budget exp]	-\$1,691
10 year financing indicator [10 LTFP Budget exp / 10 yr proj exp]	72%
Short Term – 5 year financial planning period (Dollars in \$000's per yr)	
5 yr \ Overhead, Maint & Renewal Projected Expenditure	\$6,893
5 yr \ Overhead, Maint & Renewal LTFP Budget Exp	\$4,270
5 year financing shortfall [5 yr proj exp - 5 LTFP Budget exp]	-\$2,623
5 year financing indicator [5 yr LTFP Budget exp / 5 yr proj exp]	62%

6.1.1.5 Asset management financial indicators

Figure 7A shows the asset management financial indicators over the 10 year planning period and for the long term life cycle.



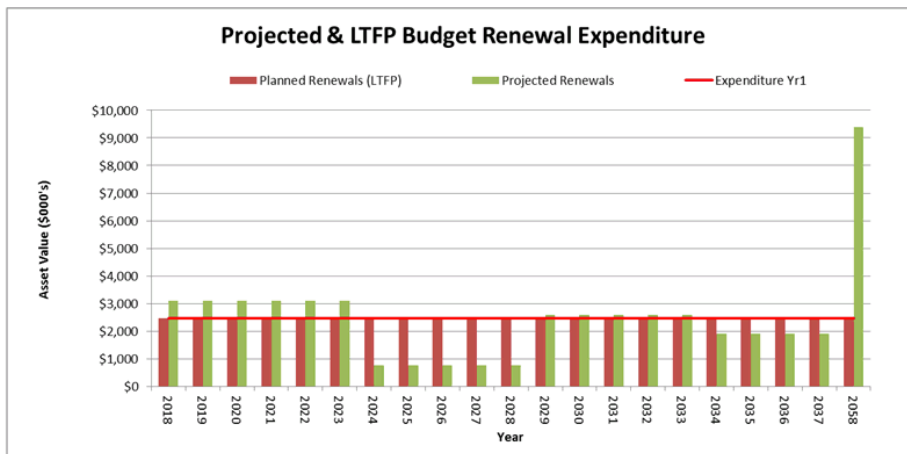
Figure 7A: Asset Management Financial Indicators



Providing services from infrastructure in a sustainable manner requires the matching and managing of service levels, risks, projected expenditures and financing to achieve a financial indicator of approximately 100% for the first years of the BAMP and ideally over the 10 year life of the Long Term Financial Plan.

Figure 8 shows the projected asset renewal and replacement expenditure over the 20 years of the BAMP. The projected asset renewal and replacement expenditure is compared to renewal and replacement expenditure in the capital works program, which is accommodated in the long-term financial plan.

Figure 8: Projected and LTFP Budgeted Renewal Expenditure



6.1.1 shows the over-allocation between projected renewal and replacement expenditures and expenditure accommodated in long term financial plan. Budget expenditures accommodated in the long-term financial plan or extrapolated.



Table 6.1.1: Projected and LTFP Budgeted Renewals and Financing Variances

Latrobe City - BUILDINGS				
Year End Jun-30	Projected Renewals (\$'000)	LTFP Renewal Budget (\$'000)	Renewal Financing Variance (- gap, + surplus) (\$'000)	Cumulative Variance (- gap, + surplus) (\$'000)
2018	\$3,100	\$2,465	-\$635	-\$635
2019	\$3,100	\$2,465	-\$635	-\$1,269
2020	\$3,100	\$2,465	-\$635	-\$1,904
2021	\$3,100	\$2,465	-\$635	-\$2,538
2022	\$3,100	\$2,465	-\$635	-\$3,173
2023	\$3,100	\$2,465	-\$635	-\$3,807
2024	\$770	\$2,465	\$1,695	-\$2,112
2025	\$770	\$2,465	\$1,695	-\$417
2026	\$770	\$2,465	\$1,695	\$1,278
2027	\$770	\$2,465	\$1,695	\$2,973
2028	\$770	\$2,465	\$1,695	\$4,669
2029	\$2,577	\$2,465	-\$112	\$4,556
2030	\$2,577	\$2,465	-\$112	\$4,444
2031	\$2,577	\$2,465	-\$112	\$4,332
2032	\$2,577	\$2,465	-\$112	\$4,220
2033	\$2,577	\$2,465	-\$112	\$4,108
2034	\$1,907	\$2,465	\$558	\$4,666
2035	\$1,907	\$2,465	\$558	\$5,223
2036	\$1,907	\$2,465	\$558	\$5,781
2037	\$1,907	\$2,465	\$558	\$6,339
2038	\$1,907	\$2,465	\$558	\$6,896

Providing services in a sustainable manner will require matching of projected asset renewal and replacement expenditure to meet agreed service levels with the corresponding capital works program accommodated in the long term financial plan.

6.1.2 Projected expenditures for long term financial plan

Table 6.1.2 shows the projected expenditures for the 10 year long term financial plan.

Expenditure projections are in 2016 real values.



Table 6.1.2: Projected Expenditures for Long Term Financial Plan (\$000)

Latrobe City - BUILDINGS					
Year	Operations	Maintenance	Projected Capital Renewal	Capital Upgrade/ New	Disposals
2018	\$187	\$3,607	\$3,100	\$0	\$0
2019	\$195	\$3,773	\$3,100	\$15,700	\$0
2020	\$209	\$4,029	\$3,100	\$24,100	\$0
2021	\$227	\$4,384	\$3,100	\$33,500	\$0
2022	\$227	\$4,384	\$3,100	\$0	\$0
2023	\$227	\$4,385	\$3,100	\$0	\$0
2024	\$227	\$4,385	\$770	\$0	\$0
2025	\$227	\$4,385	\$770	\$0	\$0
2026	\$227	\$4,385	\$770	\$0	\$0
2027	\$227	\$4,386	\$770	\$0	\$0
2028	\$227	\$4,386	\$770	\$0	\$0
2029	\$227	\$4,386	\$2,577	\$0	\$0
2030	\$227	\$4,386	\$2,577	\$0	\$0
2031	\$227	\$4,387	\$2,577	\$0	\$0
2032	\$227	\$4,387	\$2,577	\$0	\$0
2033	\$227	\$4,387	\$2,577	\$0	\$0
2034	\$227	\$4,388	\$1,907	\$0	\$0
2035	\$227	\$4,388	\$1,907	\$0	\$0
2036	\$227	\$4,388	\$1,907	\$0	\$0
2037	\$227	\$4,388	\$1,907	\$0	\$0
2038	\$227	\$4,389	\$1,907	\$0	\$0

All dollar values are in (\$'000)'s

6.2 Funding Strategy

After reviewing service levels, as appropriate to ensure ongoing financial sustainability projected expenditures identified in Section 6.1.2 will be accommodated in the Council's 10 year long-term financial plan.

The high expenditure in Capital Expenditure Upgrade and New assets for 2019, 2020, and 2021 primarily represent known projects associated with the Latrobe Creative Precinct and the Gippsland Regional Aquatic Centre.

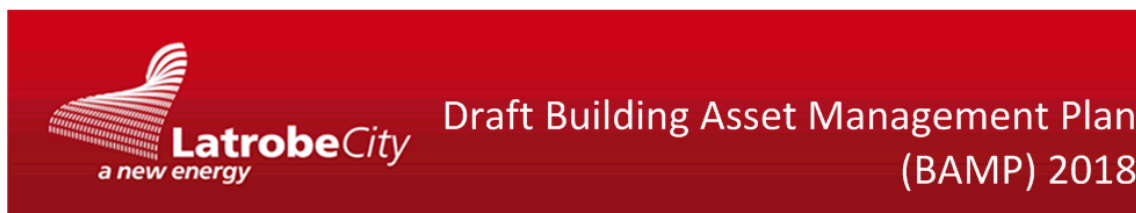


Figure 9: LTFP Expenditure Projections (\$,000)

Latrobe City - BUILDINGS										
Projected Expenditure	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Cap Ex Renewal/Replacement of existing assets	3,100	3,100	3,100	3,100	3,100	3,100	770	770	770	770
Cap Ex Upgrade/New assets	0	15,700	24,100	33,500	0	0	0	0	0	0
Operational cost of existing assets	187	187	187	187	187	187	187	187	187	187
Maintenance cost of existing assets	3,606	3,606	3,606	3,606	3,606	3,606	3,606	3,606	3,606	3,606
Operational cost of New assets	0	9	22	40	40	40	40	40	40	40
Maintenance cost of New assets	0	167	423	778	778	778	779	779	779	779
Disposal of Surplus assets	0	0	0	0	0	0	0	0	0	0
Annual Asset Class Funding Requirement	6,893	22,768	31,437	41,211	7,711	7,711	5,382	5,382	5,382	5,383
Ave yr Asset Class Funding Requirement		\$22,004			\$5,848					
All dollar values are in (\$'000)'s										

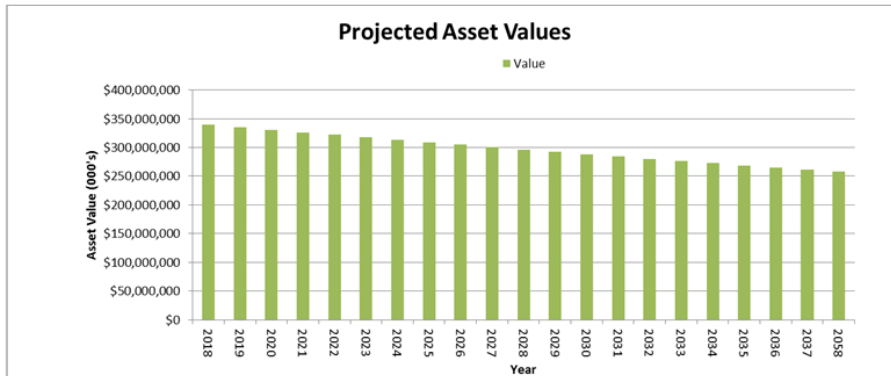
Maintenance and Operations figures for new assets are included, these costs increase in line with the growth in assets due to developer contributions and new and upgrade projects.

6.3 Valuation Forecasts

Asset values are forecast to increase as additional assets are added to the asset stock from construction and acquisition by Council and from assets constructed by land developers and others and donated (gifted) to Council. Figure 10 shows the projected (gross) replacement cost asset values over the planning period in real values.

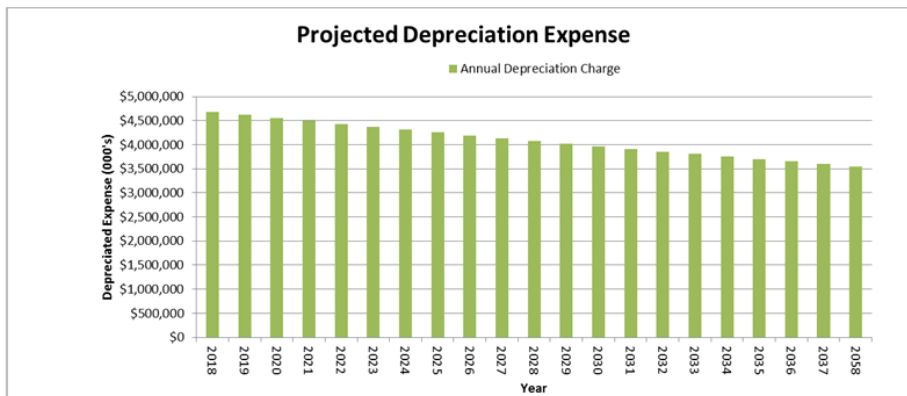


Figure 10: Projected Asset Values



Depreciation expense values are forecast in line with asset values as shown in Figure 11.

Figure 11: Projected Depreciation Expense



The depreciated replacement cost will vary over the forecast period depending on the rates of addition of new assets, disposal of old assets and consumption and renewal of existing assets. Forecast of the assets' depreciated replacement cost is shown in Figure 12. The depreciated replacement cost of contributed and new assets is shown in the darker colour and in the lighter colour for existing assets.

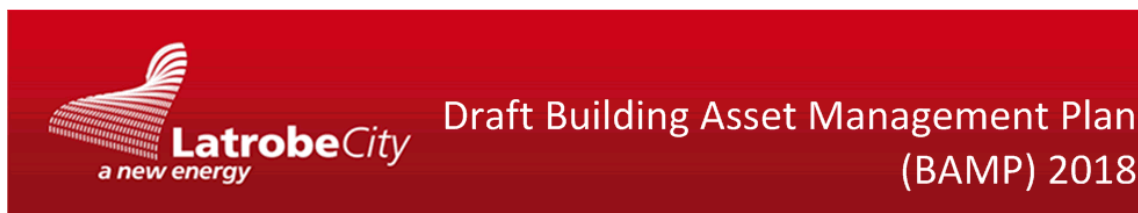
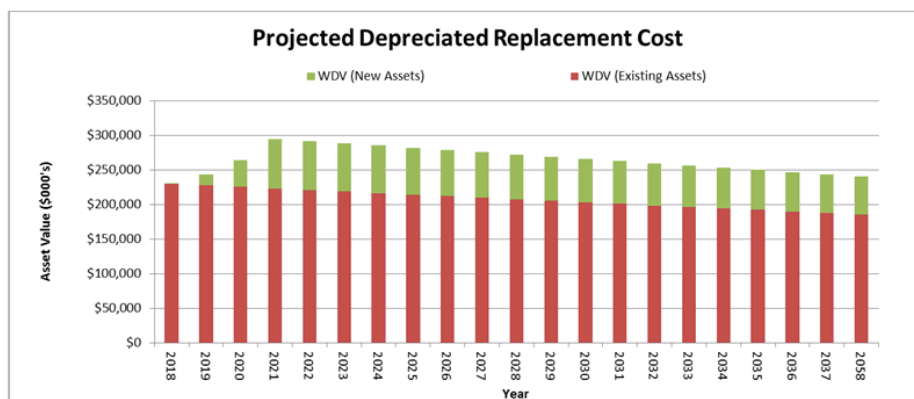


Figure 12: Projected Depreciation Replacement Cost



6.4 Key Assumptions made in Financial Forecasts

This section details the key assumptions made in presenting the information contained in this asset management plan and in preparing forecasts of required operating and capital expenditure and asset values, depreciation expense and carrying amount estimates. It is presented to enable readers to gain an understanding of the levels of confidence in the data behind the financial forecasts.

Key assumptions made in the BAMP and risks that these may change are shown in Table 6.4.

Table 6.4: Key Assumptions made in the BAMP

Key Assumptions
Additional maintenance funds will be made available to continue current services as Council's asset base grows from assets handed over from developers and asset upgrades.
Maintenance and renewal funding will need to be prioritised in the rate capping environment.
Forecasted financial plans are in today's dollars (Net Present Value)
Current maintenance levels of service will remain the status quo.
The funds raised via a Development Contribution Plan for the provision of community facilities have not been taken into consideration for this iteration of the BAMP as further investigation is required.
Renewal is based on returning the existing building portfolio to its current service level.
Upgrade or increased capacity projects beyond those identified in this plan are subject to separate capital bids.



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6.4.1.1 Inferred and reported condition

Based on current industry knowledge, Latrobe City Council has adopted 80 years as the life expectancy for buildings in its valuation of 2013. In the financial analysis of this iteration of the BAMP Latrobe City Council's building assets have been categorised as either very long, long, medium or short life assets with assumed useful lives of 125 years, 80 years, 50 years and 25 years respectively.

Using simple analysis, based on these assumed useful lives, buildings with origins before 1893 for very long-life buildings, 1938 for long life buildings, 1968 for medium life buildings and 1993 for short life buildings are forecast to be due for renewal this year.

However, experience and evidence shows that some assets deteriorate faster than others and will require renewal sooner than that suggested by their expected useful life and other last longer than that expected.

Future iterations of this plan will introduce componentised condition in buildings.

Condition, and remaining life will be inferred by a degradation curve for long life building assets using the asset's construction date.

6.4.1.2 Current Conditions

It is known that buildings (parts/components of buildings) may last longer than the current accounting lifespan of 80 years. Therefore, improving building knowledge via the improvement plan, and moving to an evidence based condition system has the potential to allow for more targeted planning of expenditure.

6.5 Forecast Reliability and Confidence

The expenditure and valuations projections in the BAMP are based on best available data. Currency and accuracy of data is critical to effective asset and financial management. Data confidence is classified on a five level scale⁹ in accordance with Table 6.5.

Table 6.5: Data Confidence Grading System

Confidence Grade	Description
A Highly reliable	Data based on sound records, procedures, investigations and analysis, documented properly and recognised as the best method of assessment. Dataset is complete and estimated to be accurate $\pm 2\%$
B Reliable	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate $\pm 10\%$
C Uncertain	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated $\pm 25\%$
D Very Uncertain	Data based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete and most data is estimated or extrapolated. Accuracy $\pm 40\%$
E Unknown	None or very little data held.

⁹ IPWEA, 2011, IIMM, Table 2.4.6, p 2|59.



The estimated confidence level for and reliability of data used in the BAMP is shown in Table 6.5.1.

Table 6.5.1: Data Confidence Assessment for Data used in the BAMP

Data	Confidence Assessment	Comment
Demand drivers	Uncertain	
Growth projections	Reliable	
Operations expenditures	Reliable	Obtained from Finance Department
Maintenance expenditures	Reliable	Obtained from Finance Department
Projected Renewal exps.		
- Asset values	Reliable	
- Asset residual values	Reliable	
- Asset useful lives	Reliable	Benchmarked against like Councils and reviewed in 2015
- Condition modelling	Underway	refer BAMP Improvement Plan
- Defect repairs	Uncertain	
Upgrade/New expenditures	Reliable	

Over all data sources the data confidence is assessed as Reliable confidence level for data used in the preparation of the BAMP.



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7 PLAN IMPROVEMENT AND MONITORING

7.1 Status of Asset Management Practices

7.1.1 Accounting and financial systems

Council uses FinanceOne from TechnologyOne as the finance system.

7.1.1.1 Accounting standards and regulations

The applicable accounting standards are AASBI 16 "Property, Plant, and Equipment", AASBI 13 "Fair Value Measurement" and AASBI 38 "Intangible Assets"

7.1.1.2 Capital/maintenance threshold

Council has set a value of \$10,000 in maintenance expenditure before it is considered to be capitalised –the costs captured as renewal or upgrade as opposed to maintenance.

7.1.1.3 Required changes to accounting financial systems arising from the BAMP

No specific changes have been identified however with advances in Maintenance Management processes, the Finance system may be modified to better capture maintenance effort against the assets (as opposed to generally). This increased detail will assist in identifying maintenance and renewal needs.

7.1.2 Asset Management System

Council uses MyData Asset Management System from Assetic Pty Ltd. It is a sophisticated database system that allows detailed management of the data. A partner to this is MyPredictor Asset Modelling System also from Assetic that will, once implemented with the data and necessary algorithms, allow Council to model the deterioration of assets via condition and improve the science of lifecycle costing.

Asset registers

The asset register relevant to the BAMP held in MyData includes:

Asset Category	Description	Example
Facility	Parent Level Site Classification where building/facility is the focus of the site – Parent-classification for a site that Council from or has an interest in	Corporate Headquarters Site
Park Site	Parent Level Site Classification where the building/facility is part of a larger open space site or recreational complex – Parent- classification for a site that Council from or has an interest in	Recreation Reserves, Bushland Reserves
Buildings	Child Level Classification – Building/Facility that Council owns or manages	Morwell Library and Service Centre
Other Buildings	Child Level Classification – Building/Facility that Council does not own or manage. Information will be retained in asset management system to confirm ownership and responsibility is not Council.	Jeeralang North Hall
Building Improvements	Child level Classification – Structures, Sheds,	Rotundas, Sheds, Shelter

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Linkage from asset management to financial system

Asset Accounting for buildings occurs in the Finance department. There is no integration between financial and asset management systems. The issue of who handles transactions when Building data is migrated to MyData is yet to be determined.

Accountabilities for asset management system and data maintenance

Team Leader Asset Strategy and Co-ordinator Infrastructure Planning

Required changes to asset management system arising from the BAMP

The AMS used is sophisticated and very capable. No changes are required to the system. Changes proposed are related to the data and information that reside in the system. This is discussed in Appendix G – BAMP Improvement Plan.

7.1.3 Geographic Information System (GIS)

Council's building spatial data is contained and updated GIS layers and can be viewed via the internal GIS viewer, Intramaps.

7.2 Monitoring and Review Procedures

This asset management plan will be reviewed periodically and amended to recognise any material changes in service levels and/or resources available to provide those services as a result of budget decisions.

The BAMP will be updated to ensure it represents the current service level, asset values, projected operations, maintenance, capital renewal and replacement, capital upgrade/new and asset disposal expenditures and projected expenditure values incorporated into the organisation's long term financial plan.

The financial model of this BAMP should be reviewed annually to adjust for changes to the network, and BAMP should be reviewed every 4 years at a minimum to ensure it represents the current service level, asset values, projected operations, maintenance, capital renewal and replacement, capital upgrade/new and asset disposal expenditures and projected expenditure values consistent with the organisation's long term financial plan .

7.3 Performance Measures

The effectiveness of the BAMP can be measured in the following ways:

The degree to which the required projected expenditures identified in the BAMP are incorporated into Council's long term financial plan;

The degree to which one to five year detailed works programs, budgets, business plans and organisational structures take into account the 'global' works program trends provided by the BAMP;

The degree to which the existing and projected service levels and service consequences (what we cannot do), risks and residual risks are incorporated into the Council's Strategic Plan and associated plans, and;

The Asset Renewal Funding Ratio achieving the target of 100%.



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8 REFERENCES

Documents referenced by the BAMP include:

IPWEA, 2011, 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/IIMM

IPWEA, 2011, 'NAMS.PLUS Asset Management', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/namsplus.

IPWEA, 2011, 'Australian Infrastructure Financial Management Manual', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/AIFMG.

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9 APPENDICES

Appendices attached to the BAMP include:

- Appendix A *Budgeted Expenditures Accommodated in LTFP*
- Appendix B *Abbreviations*
- Appendix C *Glossary*
- Appendix D- *BAMP Improvement Plan*



9.1 Appendix A - Budgeted Expenditures Accommodated in LTFP

Expenditure currently incorporated into annual budgets and the LTFP include:

BUDGET Y. (\$'000's)	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Management Overhead Budget	\$13,547	\$13,547	\$13,547	\$13,547	\$13,547	\$13,547	\$13,547	\$13,547	\$13,547	\$13,547
Asset Management Budget	\$41,719	\$41,719	\$41,719	\$41,719	\$41,719	\$41,719	\$41,719	\$41,719	\$41,719	\$41,719
Operations Budget	\$131,563	\$131,563	\$131,563	\$131,563	\$131,563	\$131,563	\$131,563	\$131,563	\$131,563	\$131,563
OFFSHORE BUDGET	\$18,623	\$18,623	\$18,623	\$18,623	\$18,623	\$18,623	\$18,623	\$18,623	\$18,623	\$18,623
Proactive Maintenance Budget	\$1,254,800	\$1,254,800	\$1,254,800	\$1,254,800	\$1,254,800	\$1,254,800	\$1,254,800	\$1,254,800	\$1,254,800	\$1,254,800
Reactive Maintenance Budget	\$253,000	\$253,000	\$253,000	\$253,000	\$253,000	\$253,000	\$253,000	\$253,000	\$253,000	\$253,000
Other Mt. Mt. Expenses (Budget Shortfall)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MAINT TENANT CE BUDGET	\$1,617,800	\$1,617,800	\$1,617,800	\$1,617,800	\$1,617,800	\$1,617,800	\$1,617,800	\$1,617,800	\$1,617,800	\$1,617,800
Reserve Budget	\$2,465,000	\$2,465,000	\$2,465,000	\$2,465,000	\$2,465,000	\$2,465,000	\$2,465,000	\$2,465,000	\$2,465,000	\$2,465,000
Upgrade/Replacement Budget	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planned new Budget	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planned Asset Disposal Budget	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURE BUDGET	\$2,465,000	\$2,465,000	\$2,465,000	\$2,465,000	\$2,465,000	\$2,465,000	\$2,465,000	\$2,465,000	\$2,465,000	\$2,465,000
TOTAL EXPENDITURE (LTFP BUDGET) OBL. MATH. CORR.	\$4,889,623	\$4,889,623	\$4,889,623	\$4,889,623	\$4,889,623	\$4,889,623	\$4,889,623	\$4,889,623	\$4,889,623	\$4,889,623



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9.2 Appendix B - Abbreviations

Abbreviations used in the BAMP include:

AAAC	Average annual asset consumption
AM	Asset management
AEP	Annual Exceedance Probability
ASC	Annual service cost
BOD	Biochemical (biological) oxygen demand
CRC	Current replacement cost
CWMS	Community wastewater management systems
DA	Depreciable amount
BAMP	Building Asset Management Plan
DRC	Depreciated replacement cost
IRMP	Infrastructure risk management plan
LCC	Life Cycle cost
LCE	Life cycle expenditure
LTFP	Long term financial plan
MMS	Maintenance management system
PCI	Pavement condition index
RV	Residual value
SoA	State of the Assets
WDCRC	Written down current replacement cost



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9.3 Appendix C - Glossary

Annual service cost (ASC)

a) 1) Reporting actual cost

The annual (accrual) cost of providing a service including operations, maintenance, depreciation, finance/opportunity and disposal costs less revenue.

b) 2) For investment analysis and budgeting

An estimate of the cost that would be tendered, per annum, if tenders were called for the supply of a service to a performance specification for a fixed term. The Annual Service Cost includes operations, maintenance, depreciation, finance/opportunity and disposal costs, less revenue.

Asset

A resource controlled by an entity as a result of past events and from which future economic benefits are expected to flow to the entity. Infrastructure assets are a sub-class of property, plant and equipment which are non-current assets with a life greater than 12 months and enable services to be provided.

Asset category

Sub-group of assets within a class hierarchy for financial reporting and management purposes.

Asset class

A group of assets having a similar nature or function in the operations of an entity, and which, for purposes of disclosure, is shown as a single item without supplementary disclosure.

Asset condition assessment

The process of continuous or periodic inspection, assessment, measurement and interpretation of the resultant data to indicate the condition of a specific asset so as to determine the need for some preventative or remedial action.

Asset hierarchy

A framework for segmenting an asset base into appropriate classifications. The asset hierarchy can be based on asset function or asset type or a combination of the two.

Asset management (AM)

The combination of management, financial, economic, engineering and other practices applied to physical assets with the objective of providing the required level of service in the most cost effective manner.

Asset renewal funding ratio

The ratio of the net present value of asset renewal funding accommodated over a 10 year period in a long term financial plan relative to the net present value of projected capital renewal expenditures identified in an asset management plan for the same period [AIFMG Financial Sustainability Indicator No 8].

Average annual asset consumption (AAAC)*

The amount of an organisation's asset base consumed during a reporting period (generally a year). This may be calculated by dividing the depreciable amount by the useful life (or total future economic benefits/service potential) and totalled for each and every asset OR by dividing the carrying amount (depreciated replacement cost) by the remaining useful life (or remaining future economic benefits/service potential) and totalled for each and every asset in an asset category or class.

Borrowings

A borrowing or loan is a contractual obligation of the borrowing entity to deliver cash or another financial asset to the lending entity over a specified period of time or at a specified point in time, to cover both the initial capital provided and the cost of the interest incurred for providing this capital. A borrowing or loan



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provides the means for the borrowing entity to finance outlays (typically physical assets) when it has insufficient funds of its own to do so, and for the lending entity to make a financial return, normally in the form of interest revenue, on the funding provided.

Brownfields Valuation

Valuation method where the initial recognition and subsequent recognition of assets involves expensing those costs that are considered to be 'sunk' one-off costs for components that are expected to have an unlimited life such as earthworks and formation for roadworks and capitalising only those costs associated with ongoing renewal of the asset.

Capital expenditure

Relatively large (material) expenditure, which has benefits, expected to last for more than 12 months. Capital expenditure includes renewal, expansion and upgrade. Where capital projects involve a combination of renewal, expansion and/or upgrade expenditures, the total project cost needs to be allocated accordingly.

Capital expenditure - expansion

Expenditure that extends the capacity of an existing asset to provide benefits, at the same standard as is currently enjoyed by existing beneficiaries, to a new group of users. It is discretionary expenditure, which increases future operations and maintenance costs, because it increases the organisation's asset base, but may be associated with additional revenue from the new user group, e.g. extending a drainage or road network, the provision of an oval or park in a new suburb for new residents.

Capital expenditure - new

Expenditure which creates a new asset providing a new service/output that did not exist beforehand. As it increases service potential it may impact revenue and will increase future operations and maintenance expenditure.

Capital expenditure - renewal

Expenditure on an existing asset or on replacing an existing asset, which returns the service capability of the asset up to that which it had originally. It is periodically required expenditure, relatively large (material) in value compared with the value of the components or sub-components of the asset being renewed. As it reinstates existing service potential, it generally has no impact on revenue, but may reduce future operations and maintenance expenditure if completed at the optimum time, eg. resurfacing or resheeting a material part of a road network, replacing a material section of a drainage network with pipes of the same capacity, resurfacing an oval.

Capital expenditure - upgrade

Expenditure, which enhances an existing asset to provide a higher level of service or expenditure that will increase the life of the asset beyond that which it had originally. Upgrade expenditure is discretionary and often does not result in additional revenue unless direct user charges apply. It will increase operations and maintenance expenditure in the future because of the increase in the organisation's asset base, eg. widening the sealed area of an existing road, replacing drainage pipes with pipes of a greater capacity, enlarging a grandstand at a sporting facility.

Capital funding

Funding to pay for capital expenditure.

Capital grants

Monies received generally tied to the specific projects for which they are granted, which are often upgrade and/or expansion or new investment proposals.

Capital investment expenditure

See capital expenditure definition



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Capitalisation threshold

The value of expenditure on non-current assets above which the expenditure is recognised as capital expenditure and below which the expenditure is charged as an expense in the year of acquisition.

Carrying amount

The amount at which an asset is recognised after deducting any accumulated depreciation / amortisation and accumulated impairment losses thereon.

Class of assets

See asset class definition.

Component

Specific parts of an asset having independent physical or functional identity and having specific attributes such as different life expectancy, maintenance regimes, risk or criticality.

Core asset management

Asset management which relies primarily on the use of an asset register, maintenance management systems, job resource management, inventory control, condition assessment, simple risk assessment and defined levels of service, in order to establish alternative treatment options and long-term cashflow predictions. Priorities are usually established on the basis of financial return gained by carrying out the work (rather than detailed risk analysis and optimised decision-making).

Cost of an asset

The amount of cash or cash equivalents paid or the fair value of the consideration given to acquire an asset at the time of its acquisition or construction, including any costs necessary to place the asset into service. This includes one-off design and project management costs.

Critical assets

Assets for which the financial, business or service level consequences of failure are sufficiently severe to justify proactive inspection and rehabilitation. Critical assets have a lower threshold for action than non-critical assets.

Current replacement cost (CRC)

The cost the entity would incur to acquire the asset on the reporting date. The cost is measured by reference to the lowest cost at which the gross future economic benefits could be obtained in the normal course of business or the minimum it would cost, to replace the existing asset with a technologically modern equivalent new asset (not a second-hand one) with the same economic benefits (gross service potential) allowing for any differences in the quantity and quality of output and in operating costs.

Deferred maintenance

The shortfall in rehabilitation work undertaken relative to that required to maintain the service potential of an asset.

Depreciable amount

The cost of an asset, or other amount substituted for its cost, less its residual value.

Depreciated replacement cost (DRC)

The current replacement cost (CRC) of an asset less, where applicable, accumulated depreciation calculated on the basis of such cost to reflect the already consumed or expired future economic benefits of the asset.

Depreciation / amortisation

The systematic allocation of the depreciable amount (service potential) of an asset over its useful life.



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Economic life

See useful life definition.

Expenditure

The spending of money on goods and services. Expenditure includes recurrent and capital outlays.

Essential Service Measures (ESM)

Essential Services Measures are the fire, life safety and health items installed or constructed in a building. The maintenance of these is the responsibility of Council's Building Maintenance Department.

Expenses

Decreases in economic benefits during the accounting period in the form of outflows or depletions of assets or increases in liabilities that result in decreases in equity, other than those relating to distributions to equity participants.

Fair value

The amount for which an asset could be exchanged, or a liability settled, between knowledgeable, willing parties, in an arms-length transaction.

Financing gap

A financing gap exists whenever an entity has insufficient capacity to finance asset renewal and other expenditure necessary to be able to appropriately maintain the range and level of services its existing asset stock was originally designed and intended to deliver. The service capability of the existing asset stock should be determined assuming no additional operating revenue, productivity improvements, or net financial liabilities above levels currently planned or projected. A current financing gap means service levels have already or are currently falling. A projected financing gap, if not addressed, will result in a future diminution of existing service levels.

Greenfields valuation

Valuation method where the initial recognition and subsequent revaluation of assets involves the capitalisation of all costs including those for components that are expected to have an unlimited life (such as earthworks and formation for roadwork).

Heritage asset

An asset with historic, artistic, scientific, technological, geographical or environmental qualities that is held and maintained principally for its contribution to knowledge and culture and this purpose is central to the objectives of the entity holding it.

Impairment loss

The amount by which the carrying amount of an asset exceeds its recoverable amount.

Infrastructure assets

Physical assets that contribute to meeting the needs of organisations or the need for access to major economic and social facilities and services, eg. roads, drainage, footpaths and cycleways. These are typically large, interconnected networks or portfolios of composite assets. The components of these assets may be separately maintained, renewed or replaced individually so that the required level and standard of service from the network of assets is continuously sustained. Generally the components and hence the assets have long lives. They are fixed in place and are often have no separate market value.

Investment property

Property held to earn rentals or for capital appreciation or both, rather than for:

- a) (a) use in the production or supply of goods or services or for administrative purposes; or
- b) (b) sale in the ordinary course of business.



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Key performance indicator

A qualitative or quantitative measure of a service or activity used to compare actual performance against a standard or other target. Performance indicators commonly relate to statutory limits, safety, responsiveness, cost, comfort, asset performance, reliability, efficiency, environmental protection and customer satisfaction.

Level of service

The defined service quality for a particular service/activity against which service performance may be measured. Service levels usually relate to quality, quantity, reliability, responsiveness, environmental impact, acceptability and cost.

Life Cycle Cost * (LCC)

- a) **Total LCC** The total cost of an asset throughout its life including planning, design, construction, acquisition, operation, maintenance, rehabilitation and disposal costs.
- b) **Average LCC** The life cycle cost (LCC) is average cost to provide the service over the longest asset life cycle. It comprises average operations, maintenance expenditure plus asset consumption expense, represented by depreciation expense projected over 10 years. The Life Cycle Cost does not indicate the funds required to provide the service in a particular year.

Life Cycle Expenditure

The Life Cycle Expenditure (LCE) is the average operations, maintenance and capital renewal expenditure accommodated in the long term financial plan over 10 years. Life Cycle Expenditure may be compared to average Life Cycle Cost to give an initial indicator of affordability of projected service levels when considered with asset age profiles.

Loans / borrowings

See borrowings.

Maintenance

All actions necessary for retaining an asset as near as practicable to an appropriate service condition, including regular ongoing day-to-day work necessary to keep assets operating, eg road patching but excluding rehabilitation or renewal. It is operating expenditure required to ensure that the asset reaches its expected useful life.

- **Planned maintenance**
Repair work that is identified and managed through a maintenance management system (MMS). MMS activities include inspection, assessing the condition against failure/breakdown criteria/experience, prioritising scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.
- **Reactive maintenance**
Unplanned repair work that is carried out in response to service requests and management/ supervisory directions.
- **Specific maintenance**
Maintenance work to repair components or replace sub-components that needs to be identified as a specific maintenance item in the maintenance budget.
- **Unplanned maintenance**
Corrective work required in the short-term to restore an asset to working condition so it can continue to deliver the required service or to maintain its level of security and integrity.



Draft Building Asset Management Plan (BAMP) 2018

Maintenance expenditure *

Recurrent expenditure which is periodically or regularly required as part of the anticipated schedule of works to ensure that the asset achieves its useful life, and provides the required level of service. It is expenditure, which was anticipated in determining the asset's useful life.

Materiality

The notion of materiality guides the margin of error acceptable, the degree of precision required and the extent of the disclosure required when preparing general purpose financial reports. Information is material if its omission, mis-statement or non-disclosure has the potential, individually or collectively, to influence the economic decisions of users taken on the basis of the financial report or affect the discharge of accountability by the management or governing body of the entity.

Modern equivalent asset

Assets that replicate what is in existence with the most cost-effective asset performing the same level of service. It is the most cost efficient, currently available asset which will provide the same stream of services as the existing asset is capable of producing. It allows for technology changes and, improvements and efficiencies in production and installation techniques

Net present value (NPV)

The value to the organisation of the cash flows associated with an asset, liability, activity or event calculated using a discount rate to reflect the time value of money. It is the net amount of discounted total cash inflows after deducting the value of the discounted total cash outflows arising from eg the continued use and subsequent disposal of the asset after deducting the value of the discounted total cash outflows.

Non-revenue generating investments

Investments for the provision of goods and services to sustain or improve services to the community that are not expected to generate any savings or revenue to the Council, eg. parks and playgrounds, footpaths, roads and bridges, libraries etc.

Operations

Regular activities to provide services such as public health, safety and amenity, eg street sweeping, grass mowing and street lighting.

Operating expenditure

Recurrent expenditure, which is continuously required to provide a service. In common use the term typically includes, eg power, fuel, staff, plant equipment, on-costs and overheads but excludes maintenance and depreciation. Maintenance and depreciation is on the other hand included in operating expenses.

Operating expense

The gross outflow of economic benefits, being cash and non-cash items, during the period arising in the course of ordinary activities of an entity when those outflows result in decreases in equity, other than decreases relating to distributions to equity participants.

Operating expenses

Recurrent expenses continuously required to provide a service, including power, fuel, staff, plant equipment, , depreciation, on-costs and overheads.

Operations, maintenance and renewal financing ratio

Ratio of estimated budget to projected expenditure for operations, maintenance and renewal of assets over a defined time (eg five, 10 and 15 years).



Draft Building Asset Management Plan (BAMP) 2018

Operations, maintenance and renewal gap

Difference between budgeted expenditures in a long-term financial plan (or estimated future budgets in absence of a long term financial plan) and projected expenditures for operations, maintenance and renewal of assets to achieve/maintain specified service levels, totalled over a defined time (e.g. five, 10 and 15 years).

Rate of annual asset consumption *

The ratio of annual asset consumption relative to the depreciable amount of the assets. It measures the amount of the consumable parts of assets that are consumed in a period (depreciation) expressed as a percentage of the depreciable amount.

Rate of annual asset renewal *

The ratio of asset renewal and replacement expenditure relative to depreciable amount for a period. It measures whether assets are being replaced at the rate they are wearing out with capital renewal expenditure expressed as a percentage of depreciable amount (capital renewal expenditure/DA).

Rate of annual asset upgrade/new *

A measure of the rate at which assets are being upgraded and expanded per annum with capital upgrade/new expenditure expressed as a percentage of depreciable amount (capital upgrade/expansion expenditure/DA).

Recoverable amount

The higher of an asset's fair value, less costs to sell and its value in use.

Recurrent expenditure

Relatively small (immaterial) expenditure or that which has benefits expected to last less than 12 months. Recurrent expenditure includes operations and maintenance expenditure.

Recurrent funding

Funding to pay for recurrent expenditure.

Rehabilitation

See capital renewal expenditure definition above.

Remaining useful life

The time remaining until an asset ceases to provide the required service level or economic usefulness. Age plus remaining useful life is useful life.

Renewal

See capital renewal expenditure definition above.

Residual value

The estimated amount that an entity would currently obtain from disposal of the asset, after deducting the estimated costs of disposal, if the asset were already of the age and in the condition expected at the end of its useful life.

Revenue generating investments

Investments for the provision of goods and services to sustain or improve services to the community that are expected to generate some savings or revenue to offset operating costs, eg public halls and theatres, childcare centres, sporting and recreation facilities, tourist information centres, etc.

Risk management

The application of a formal process to the range of possible values relating to key factors associated with a risk in order to determine the resultant ranges of outcomes and their probability of occurrence.



Draft Building Asset Management Plan (BAMP) 2018

Section or segment

A self-contained part or piece of an infrastructure asset.

Service potential

The total future service capacity of an asset. It is normally determined by reference to the operating capacity and economic life of an asset. A measure of service potential is used in the not-for-profit sector/public sector to value assets, particularly those not producing a cash flow.

Service potential remaining

A measure of the future economic benefits remaining in assets. It may be expressed in dollar values (Fair Value) or as a percentage of total anticipated future economic benefits. It is also a measure of the percentage of the asset's potential to provide services that is still available for use in providing services (Depreciated Replacement Cost/Depreciable Amount).

Specific Maintenance

Replacement of higher value components/sub-components of assets that is undertaken on a regular cycle including repainting, replacement of air conditioning equipment, etc. This work generally falls below the capital/ maintenance threshold and needs to be identified in a specific maintenance budget allocation.

Strategic Longer-Term Plan

A plan covering the term of office of councillors (four years minimum) reflecting the needs of the community for the foreseeable future. It brings together the detailed requirements in the Council's longer-term plans such as the asset management plan and the long-term financial plan. The plan is prepared in consultation with the community and details where the Council is at that point in time, where it wants to go, how it is going to get there, mechanisms for monitoring the achievement of the outcomes and how the plan will be resourced.

Sub-component

Smaller individual parts that make up a component part.

Useful life

Either:

(a) the period over which an asset is expected to be available for use by an entity, or

(b) the number of production or similar units expected to be obtained from the asset by the entity.

It is estimated or expected time between placing the asset into service and removing it from service, or the estimated period of time over which the future economic benefits embodied in a depreciable asset, are expected to be consumed by the Council.

Value in use

The present value of future cash flows expected to be derived from an asset or cash generating unit. It is deemed to be depreciated replacement cost (DRC) for those assets whose future economic benefits are not primarily dependent on the asset's ability to generate net cash inflows, where the entity would, if deprived of the asset, replace its remaining future economic benefits.

Source: IPWEA, 2009, Glossary

Additional and modified glossary items shown *



9.4 Appendix D - BAMP Improvement Plan

IMPROVEMENTS
<p>Develop Building information including:</p> <ul style="list-style-type: none"> • Overall Portfolio and categorisation, • Hierarchy, • Component data.
<p>Investigate expanding the online booking system to collect customer satisfaction and level of service compliance information, and to assist user groups to manage their buildings.</p>
<p>Progress implementing a Maintenance Management System (MMS) to identify the current allocation of maintenance funding and allow a more strategic approach to managing maintenance and renewal.</p>
<p>Support Community Development department in a whole of municipality Social Infrastructure Plan to inform service provision and needs analysis</p>
<p>Review the Building Maintenance team's responsibilities to ensure that the Council resources are being best utilised. This includes assessment of task such as bridge and boardwalk maintenance; lighting, drinking fountains, power sources, bus shelter and traffic light maintenance, facility fences, pre-school playgrounds.</p>
<p>Review the Maintenance funding prediction against industry standard of 1.06% to confirm predicted shortfalls.</p>
<p>Develop service levels in consultation with the service providers, building operators and building maintenance staff</p>

Agenda Item: 15.5

Agenda Item: Kath Teychenne Centre - Potential Latrobe Valley Authority Funding Application

Sponsor: General Manager, Infrastructure and Recreation

Council Plan Objective: Improve the amenity and accessibility of Council services.

Status: For Decision

Proposed Resolution:

That Council:

- 1. Endorses an application of up to \$250,000 to the Latrobe Valley Authority's Community Facility Fund for general asset refurbishment at the Kath Teychenne Centre, Traralgon Subject to adoption of the draft 2018/19 Council Budget that includes an allocation of \$40,000 for toilet refurbishment at the Kath Teychenne Centre; and**
- 2. Contributes up to \$40,000 towards the works if the application to the Latrobe Valley Authority Community Facility Fund is successful.**

Executive Summary:

- An allocation of \$40,000 for refurbishment of the toilets near the Traralgon City Band area of the Kath Teychenne Centre has been included in the draft 2018/19 Council Budget.
- It may be possible to leverage the \$40,000 allocation plus a financial and in-kind contribution from the Traralgon City Band, into a significantly larger project through the Latrobe Valley Authority's Community Facility Fund.
- Council's endorsement is sought for the use of the Council funding allocation of \$40,000 as part of an application to the Latrobe Valley Authority's Community Facility Fund.

Declaration of Interests:

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

Background:

Council officers were contacted by the Traralgon City Band with respect to their desire to recommission the toilets in their section of the Kath Teychenne building on Breed Street, Traralgon.

As these toilets have not been used for many years Council officers allocated \$40,000 within the draft 2018/19 Council budget to rehabilitate them.

Council officers met with representatives of the Traralgon City Band to discuss the project and it was suggested that, because of the availability of the Latrobe Valley Authority (LVA) grant funding for upgrading community halls, that an application be made using the Traralgon City Band funds and the Council funds.

The Traralgon City Band verbally indicated at the meeting that they have \$5,000 available from their current budget (planned for an upgrade to their kitchen) and may be able to allocate more and provide some in-kind support.

The Traralgon City Band wish to recommission the toilets to ensure that their younger band members in particular, do not need to access the other toilets that are quite remote within the building, and hence not within their sphere of control or oversight.

Although Council officers have not discussed this proposal with the LVA, similar projects such as the Yinnar Community Hall have received their positive indicative support for an application to the Community Facility Fund. At the funding ratio of 3:1 there is the potential to increase the \$45,000 currently allocated for the site, into \$180,000.

The maximum Council contribution would be the \$40,000 allocated within the draft 2018/19 Council Budget. As the Traralgon City Band may wish to contribute in-kind or may have access to other funding sources, the proposed resolution is written to allow flexibility in the application up to a maximum of \$250,000.

As this proposal is only preliminary and funding is not confirmed nor has there been time to undertake any design, or more than a concept costing, the projects in Table 1 are still to be confirmed. Should Council endorse the proposed application further work will be done to cost the projects and negotiations undertaken with the Traralgon Band and other Kath Teychenne operators.

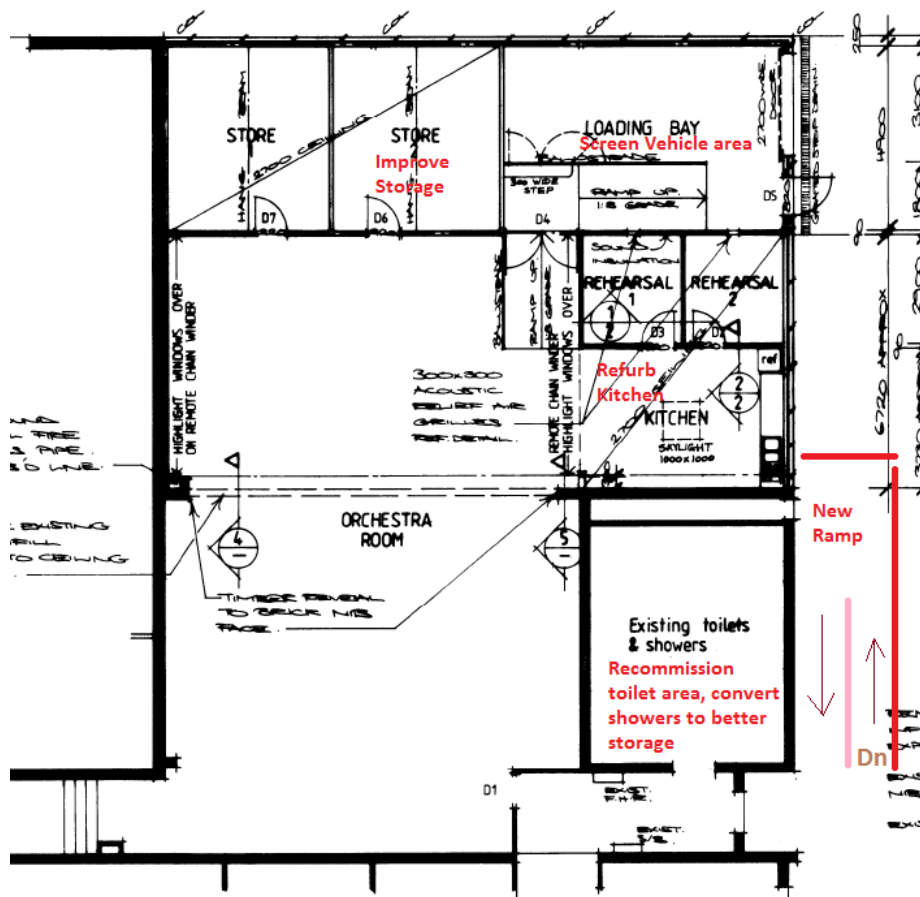
Table 1 – Potential project list

Project (priority order)	Concept cost
Refurbished band area toilets;	50,000
More universally accessible entrance from the rear carpark to the Kath Teychenne Building (currently a very non-compliant access, three ornamental trees may require	85,000

removal);	
Improved the presentation of the current rear access through their 'garage';	12,000
Improve the function and modernity of the kitchen;	7,000
Improve the function of the main entrance accessible ramp;	3,000
Improve the efficiency of the storage/library room, (likely better shelving); and	3,000
Improved efficiency of the adjacent storage areas (currently the toy library storage).	8,000
Pavement strengthening and sealing of the Albert Street carpark and renewal of the surface of the Breed Street carpark*	32,000

The carpark works noted in Table 1 may not be eligible for Latrobe Valley Authority funding. The works on the rear carpark has been added in recognition of the requests arising from the consultation on the Carpark Asset Management Plan and the resurfacing of the front carpark is due from a renewal timing perspective.

Figure 1 – Simple representation of proposed building works.



Reasons for Proposed Resolution:

An allocation of \$40,000 for refurbishment of the toilets near the Traralgon City Band area of the Kath Teychenne Centre has been included in the draft 2018/19 Council Budget.

It may be possible to leverage the \$40,000 allocation plus a financial and in-kind contribution from the Traralgon City Band into a larger project through the Latrobe Valley Authority's Community Facility Fund.

Council's endorsement is sought for the use of the Council funding allocation and an application to the Latrobe Valley Authority.

Issues:

Strategy Implications

The proposal aligns with the following objectives of the Council Plan:

- Improve the liveability and connectedness of Latrobe City
- Provide a connected, engaged and safe community environment, which is improving the wellbeing of all Latrobe City citizens

The proposal aligns with the following strategies of the Council Plan:

- Provide services, infrastructure and advocacy to support the health, wellbeing and safety of our community.

Communication

Council officers have met with and discussed the toilet project in specific detail and then other potential projects with the Traralgon City Band executive members.

Financial Implications

The maximum Council contribution would be the \$40,000 allocated within the draft 2018/19 Council Budget. As the Traralgon City Band may wish to contribute in-kind or may have access to other funding sources, the proposed resolution is written to allow flexibility in the application up to a maximum of \$250,000. Confirmation of their funding would be sought before committing to an application.

If the draft 2018/19 budget is not adopted or revised to exclude that allocation (within the Building Renewal program line) an application will not be made.

Risk Analysis

The works are routine in nature and attract no more risk than any other similar project. The normal methods to mitigate and manage the risks will be used.

Legal and Compliance

All works will comply with relevant legislation.

Community Implications

The Traralgon City Band executive members have concerns with the use of the toilets that are located in the building but beyond their area of control. The toilet refurbishment project will enhance the safety of their younger members.

The remaining projects will improve the efficiency of their area of the hall as well as improving access for people with mobility disabilities, and potentially improve the function and amenity of the car parking.

Environmental Implications

There are no environmental implication other than those normally associated with building and civil construction. Three minor scale ornamental trees may be removed to provide the access ramp.

Consultation

No community consultation is required for these routine works other than with the users. Further consultation will be undertaken with the other community groups within the Kath Teychenne Centre and the project list may be modified. Due to the original funding being for toilet refurbishment and due to the importance of the provision of access for people with mobility disabilities to the band area, the focus of the funding will remain in this area.

There is support for the proposed carpark works amongst the other Centre users.

Other

Nil

Supporting Documents:

Nil

Attachments

Nil

Agenda Item: 15.6

Agenda Item: Moe Bus Routes and Parking Review

Sponsor: General Manager, Infrastructure and Recreation

Council Plan Objective: Improve the liveability and connectedness of Latrobe City.

Status: For Information

Proposed Resolution:

That Council:

- 1. Notes the report on the Moe Bus Routes and Car Parking Working Party; and**
- 2. Receives a further report on the matter at the October 2018 Council Meeting.**

Executive Summary:

This report responds to the Council resolution of 5 March 2018 that required a further report be presented to Council by June 2018 on actions arising from the Working Group established following the 31 July 2017 Council resolution (see Attachment 1).

This report summarises the actions identified, provides a short status update, and notes that further consultation will be undertaken with the members of the Working Group once further work is undertaken on the actions.

Further consultation is being organised for early June 2018 at which recent actions will be discussed and a report provided on the remainder of the items.

Of note:

- The line marking at the taxi stand has been arranged,
- The bus shelter issue at Albert Street has been resolved in principle.
- The CFA and Council Staff are considering what works can be undertaken to re-introduce a pedestrian refuge on Albert Street near the new bus terminus and have a concept in the design phase. PTV and VicTrack (original funding bodies) would be requested to fund the revised proposal as originally planned)
- Conversion of the old bus bay on Kirk Street is being arranged.

Declaration of Interests:

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

Background:

Council may recall the report of 5 March 2018 that provided the status of the working group formed to investigate business owner and action group concerns regarding a variety of issues. An extract of the 5 March 2018 report is included as Attachment 1 that provides a more complete background.

Arising from the meeting were a number of issues to be investigated and action as appropriate taken to address the concerns.

Since the 5 March 2018 report Council officers have advanced several of the items however a number still remain outstanding. Tables 1 and 2 are an update of the actions.

Table 1 - Latrobe City Council key actions

	Action	Response	Status
1.	Update shelter at bus interchange to be double sided	PTV & LCC	Met with PTV representative and agreed to add another shelter adjacent the existing instead of a new double sided shelter. This is being organised.
2.	Review exit onto Albert from Skeltons Lane (opposite Hungry Jacks) to improve safety	LCC	Investigation complete. Engaging with the adjacent businesses in respect of changing the direction of the traffic motion to be entry only. This is consistent with the Business group's suggestion.
3.	Investigate whether a zebra crossing (or the like) could be constructed on Albert Street to assist with pedestrian safety	LCC	Investigated with PTV and met with CFA captain. The CFA are not in support of further raised medians, but may agree to a revised layout of the existing car parking, should new carparking be constructed, that would allow a refuge. This is in preliminary design.

	Action	Response	Status
4.	Investigate an interim measure at the George Street Taxi Rank to address public safety – potentially adjust line marking to create a buffer between the taxi rank and the road	LCC	Agreed. The linemarking expected in February was delayed but is imminent.
5.	No shelter at taxi rank. Can a four to six seat shelter be provided at this location? Can the old shelter be utilised?	LCC	Agreed. The funding of the shelter has been tentatively agreed with PTV. To be done in conjunction with the new shelter at Albert St terminus.
6.	Explore increasing the wattage of existing lights at the George Street Taxi Rank	LCC	Agreed. The lights ability to be upgraded will be investigated as soon as possible
7.	Take down signs at the Kirk Street stop	PTV	Agreed. Request is with PTV. Council officers will take action on this in the next few weeks should no action be forthcoming from PTV.
8.	Contact St Pauls School about relocating their school bus stop from Kirk Street	LCC	Agreed. Contact will be made when options are identified.
9.	Explore the option for a designated stop for all charter bus services	LCC	Agreed. Contact will be made when options are identified. Proposed to not be at the old Kirk Street stop but on Anzac Road near Woolworths
1	Undertake review of parking times – George Street area	LCC	Agreed. This project will be combined with the outstanding resolution to review/adjust parking generally
1	Concerns regarding the reduction in angle parking on opposite side of George Street	LCC	Noted. No action practical without major works.

Table 2 – TfV and PTV key actions

	Action	Response	Status
1	Major route change from Newborough. Travellers now have to come to Moe CBD in order to access Traralgon. This has led to longer travel times and waiting times have increased	TFV	Routes have been reviewed by PTV. Consultation part of LVLCCF
1	Can the community be provided with detail regarding how the buses are performing? Are there statistics available that can be provided on use of stops	PTV	With PTV. May not release the information
1	Concerns regarding not having a stop at the Post Office	TFV	Reviewed by PTV. Concerns were noted but changes not considered
1	Concern regarding lack of later services in Moe. Two nights a week the service does not allow for people to travel to Newborough.	TFV	Reviewed by PTV. Consultation is part of LVLCCF (Latrobe Valley Local Community Consultative Forum)
1	Two bus stops in George Street. Are two stops required and some drivers have advised that it is not a pick up stop. Can the gap between the two stops be shortened?	PTV	Concerns were noted but changes not considered
1	Major concerns regarding having to wait at Moe CBD interchange for half an hour. Noting the elderly needing to go to the hospital	PTV	Reviewed by PTV. Consultation is part of LVLCCF
1	Concern regarding location of the bus stop on Waterloo Road. Preferred location to the east that would not affect parking.	PTV and LCC	Reviewed by PTV. Concerns were noted but changes not considered

Officers will be directing available resources to progress the actions and re-engage with the community groups in June 2018.

Reasons for Proposed Resolution:

The 5 March 2018 resolution required a Council report by June 2018 on the actions undertaken. This report responds to that requirement and the resolution recognises that more work is outstanding and that a further report is desirable to advise on the status.

Issues:

Strategy Implications

While public transport is not a specific responsibility of local government, advocating and supporting it is aligned with Council's strategic vision.

Communication

There are no communication or public relations arising from the recommendation. Delivering on the actions is a result of communications and will benefit public relations.

Financial Implications

Part of delivering the major actions will be sourcing funding for any changes. PTV have indicated a willingness to honour their previous commitment on the bus shelter items. Operating increases will be small in comparison to the community benefit.

The line marking and higher wattage lamps at the taxi rank would be undertaken from routine operating budgets.

There are frequent opportunities for external funding for the proposed improved bus shelters. TfV and PTV are supportive of improvements and would view favourably an application to deliver on the actions.

Risk Analysis

There are the normal routine risks associated with delivering the minor infrastructure noted. Council is not responsible for PTV and TfV route changes and the associated risks.

Legal and Compliance

There are no legal or compliance issues associated with the recommendation or actions.

Community Implications

There are no negative community implications associated with the recommendation as generally the actions improve the service.

Environmental Implications

There are no notable environmental implications associated with the recommendation. The added electricity usage is minimal.

Consultation

Consultation requirements are specific to each action, and further consultation with the community groups is planned.

Other

Nil

Supporting Documents:

Nil

Attachments

1 [↓](#). Extract from 5 March 2018 Council Report

15.6

Moe Bus Routes and Parking Review

- 1 Extract from 5 March 2018 Council Report 699**

Extract from 5 March 2018 Council Report on the status of the Moe Bus Route and Parking working group.

At the 31 July 2017 Council meeting Council resolved as follows.

That Council:

1. *Coordinates a working party consisting of Council representatives and a Councillor, Public Transport Victoria representatives, Committee of Moe representatives, Moe Traders Association representatives and a representative of the Moe Taxis to examine concerns and propose solutions in relation to issues with the bus routes and bus stops in Moe & Newborough, parking in the CBD and the George St Taxi Rank in Moe;*
2. *Reports the outcomes of this working party to the Moe and Newborough Community on or before the 23 October 2017;*
3. *Reports the outcomes of this working party to Council on or before the 23 October 2017; and*
4. *Commits to no further reduction in car parking until the working party examines the current issues with car parking within the CBD.*

A report was prepared for the 23 October 2017 Ordinary Council meeting and Council resolved as follows.

That Council

1. *Acknowledges the contribution from the Moe Bus Routes and Car Parking Working Party to investigate the bus route changes impacting on routes, bus stops and car parking,*
2. *Endorses further liaison with the relevant agencies and community representatives to identify potential solutions to resolve the community concerns, and*
3. *Requests a report be presented by March 2018 summarising the proposed actions to address the concerns raised through the Moe Bus Routes and Car Parking Working Party.*

The parking aspect of this report relates to specific issues arising from the bus route changes and is not related to the broader investigation and actions of the Latrobe City Car Parking Action Plan, nor the physical asset management aspect of the Carpark Asset Management Plan.

The Working Party was formed consisting of representatives from Transport for Victoria (TFV) (being an overarching planning and coordinating authority for the various state transport bodies), Public Transport Victoria (PTV), and four local business people or business group representatives. A report (see supporting documents) was presented to the 23 October 2017 Ordinary Council Meeting summarising the discussions, and through the minutes of the meetings, outlining actions that would be investigated.

The actions that are primarily the responsibility of Latrobe City Council to deliver are summarised in Table 1.

Table 2 lists the actions that are directly related to the bus route selection; Latrobe City Council has less influence over these issues. Council officers will continue to advocate and support addressing the concerns to the benefit of the broad community but are supportive of the Latrobe Valley Local Community Connectivity Forum (LVLCCF) concept that is in place for Moe and Newborough.

Local Transport Forums are an initiative identified within the TfV's Regional Network Development Plan. They bring together transport providers, other service providers and local communities. The forum is being organised by TfV however the Latrobe City Council mayor is a key member.

The Forums consider innovative and flexible local transport solutions including how existing transport assets and resources are used.

Table 1 - Latrobe City Council key actions

	Action	Response	Status
1.	Update shelter at bus interchange to be double sided	PTV & LCC	Agreed. Outstanding
2.	Review exit onto Albert from Skeltons Lane (opposite Hungry Jacks) to improve safety	LCC	Outstanding
3.	Investigate whether a zebra crossing (or the like) could be constructed on Albert Street to assist with pedestrian safety	LCC	Outstanding
4.	Investigate an interim measure at the George Street Taxi Rank to address public safety – potentially adjust line marking to create a buffer between the taxi rank and the road	LCC	Agreed. Line marking will be requested February 2018
5.	No shelter at taxi rank. Can a four to six seat shelter be provided at this location? Can the old shelter be utilised?	LCC	Agreed, however funding is required
6.	Explore increasing the wattage of existing lights at the George Street Taxi Rank	LCC	Agreed. The lights ability to be upgraded will be undertaken in March 2018
7.	Take down signs at the Kirk Street stop	PTV	Agreed. Request is with PTV.
8.	Contact St Pauls School about relocating their school bus stop from Kirk Street	LCC	Agreed. Contact will be made when options are identified

	Action	Response	Status
9.	Explore the option for a designated stop for all charter bus services	LCC	Agreed. Contact will be made when options are identified
10.	Undertake review of parking times – George Street area	LCC	Agreed. This project will be combined with the outstanding resolution to review/adjust parking generally
11.	Concerns regarding the reduction in angle parking on opposite side of George Street	LCC	Noted. No action practical without major works.

Some of the concerns in respect of parking and the taxi rank location can be considered as part of future developments proposed for the area as part of the Moe Activity Centre Plan. Key amongst those are the development of the intersection of George Street and Moore Street as a shared zone that can incorporate a taxi zone and a shelter for taxi patrons and drivers, review and enhance lighting as required, and perhaps combine the youth precinct with a dedicated area for school bus pickup and drop-off activity.

Table 2 – TfV and PTV key actions

	Action	Response	Status
12.	Major route change from Newborough. Travellers now have to come to Moe CBD in order to access Traralgon. This has led to longer travel times and waiting times have increased	TFV	Routes have been reviewed by PTV. Consultation part of LVLCCF
13.	Can the community be provided with detail regarding how the buses are performing? Are there statistics available that can be provided on use of stops	PTV	With PTV. May not release the information
14.	Concerns regarding not having a stop at the Post Office	TFV	Reviewed by PTV. Concerns were noted but changes not considered
15.	Concern regarding lack of later services in Moe. Two nights a week the service does not allow for people to travel to Newborough.	TFV	Reviewed by PTV. Consultation is part of LVLCCF

	Action	Response	Status
16.	Two bus stops in George Street. Are two stops required and some drivers have advised that it is not a pick up stop. Can the gap between the two stops be shortened?	PTV	Concerns were noted but changes not considered
17.	Major concerns regarding having to wait at Moe CBD interchange for half an hour. Noting the elderly needing to go to the hospital	PTV	Reviewed by PTV. Consultation is part of LVLCCF
18.	Concern regarding location of the bus stop on Waterloo Road. Preferred location to the east that would not affect parking.	PTV and LCC	Reviewed by PTV. Concerns were noted but changes not considered

Agenda Item: 15.7

Agenda Item: Hyland Highway Landfill Extension

Sponsor: General Manager, Infrastructure and Recreation

Council Plan Objective: Improve the amenity and accessibility of Council services.

Status: For Decision

Proposed Resolution:

That Council endorse commencing the Environment Protection Authority (EPA) Works Approval process to extend the area that can be utilised for waste disposal at the Hyland Highway Landfill.

Executive Summary:

The purpose of this report is to seek Council approval to commence the Environment Protection Authority (EPA) Works Approval process to extend the Hyland Highway Landfill.

At the current rate of filling, it is estimated that the available airspace at Hyland Highway Landfill will be consumed by February 2024. Due to improved design and processes at the landfill, Council has been able to reduce the area of the landfill compared to the land available.

A consultant was engaged to investigate the potential waste disposal options for council when the current landfill airspace is exhausted. The following alternative waste disposal options were considered:

1. Extension of Hyland Highway Landfill under a new EPA Works Approval, to include the landfilling footprint approved in the 2008 Works Approval,
2. Direct haulage to Kilmany Landfill in Wellington Shire Council;
3. Construction of a new transfer station facility in Morwell and then bulk haul to:
 - a. Cleanaway's Melbourne Regional Landfill (MRL) or
 - b. SUEZ's Hallam Road landfill; and
4. Disposal of waste to an energy from waste (EfW) facility, currently proposed by Australian Paper (AP) in Maryvale on the assumption the facility would be built and operational prior to 2024.

The Consultant's feasibility study recommended that the extension of the current landfill footprint to the one that was originally approved as part of the 2008 Works Approval.

The feasibility report was presented to the Landfill Consultative Committee on 6 March 2018. The committee were advised that the landfill extension is the preferred option in the report. The committee members have advised that they wish Council to proceed to the next step and commence the process for the Works Approval. Subject to Council approval of the recommendation to commence the EPA Works Approval process, the community will be engaged regarding the feasibility study outcome and the implementation of the consultant recommendations. (A flowchart detailing the landfill extension process is attached).

Declaration of Interests:

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

Background:

Council received Works Approval from EPA Victoria, to construct a landfill facility at 64 Hyland Highway, Loy Yang, in 2008 and was issued a licence to operate the landfill. The licence is amended by EPA Victoria from time to time as the circumstances change. Council issued a Planning Permit at the same time to establish the facility which is valid for 25 years.

EPA provided the Works Approval on the basis of disposal of 42,000 Tonnes of waste for 18 years at a compaction density of 0.8 Tonnes/m³. The above condition means that the total airspace of the landfill is restricted to 945,000 m³.

The landfill operation commenced in May 2009 after completing construction of landfill infrastructure including landfill cells 1 and 2, leachate pond, stormwater ponds and weighbridge.

In 2010, it was found that the design of landfill cells 1 and 2 was not the optimum design to achieve the best cost for a unit volume of waste disposal, due to the shallow design depth of the cells.

Following discussions with EPA Victoria, it was agreed to construct cells that are deep enough to achieve the best cost outcome while maintaining the required engineering stability. However, EPA Victoria insisted Council should not exceed the volume of airspace provided in the 2008 Works Approval without going through a new Works Approval process.

Council engaged a consultant to revise the Landfill Development Plan where the depths of subsequent cells were increased substantially while maintaining the landfill stability and EPA approved airspace volume. The outcome of the new design was a

smaller landfill footprint compared to the footprint approved in the 2008 Works Approval. The unused area from 2008 Works Approval will be used for this extension. Therefore all landfill buffer zones approved in 2008 Works Approval will remain unchanged. A plan showing the EPA approved landfill area in 2008 Works Approval; Existing Landfill area approved in 2010 Works Approval amendment and the proposed landfill extension area is attached.

The landfill is operating under the Best Practice Environmental Management (BPEM) Guidelines of EPA Victoria and is subjected to a periodic environmental audit. Council recently introduced a new landfill refuse compactor with Global Positioning System (GPS) control to achieve optimum compaction. The compaction density results show improved compaction which leads to an increased landfill life.

At the current rate of landfilling, the landfill volume is anticipated to be full in February 2024, which includes newly constructed cell 5 and Cell 6 (still to be constructed). It is advisable to get the Works Approval before the design of cell 6 commence for the smooth transition into the extended area. A diagram showing important timelines is attached.

A consultant was engaged to investigate the potential waste disposal options for council when the current landfill airspace is exhausted.

In this study, the consultant with the agreement of council officers has identified and evaluated the following alternative waste disposal options.

1. Extension of Hyland Highway Landfill under a new Environmental Protection Authority (EPA) Works Approval, to include the landfilling footprint approved in the 2008 Works Approval, consisting of two scenarios:
 - a. Option 1A the landfill continue to receive waste from Baw Baw Shire Council (BBSC); and
 - b. Option 1B the landfill no longer receiving waste from BBSC.
2. Direct haulage to Kilmany Landfill in Wellington Shire Council;
3. Construction of a new transfer station facility in Morwell and then bulk haul to:
 - a. Cleanaway's Melbourne Regional Landfill (MRL) (Option 3A) or
 - b. SUEZ's Hallam Road landfill (Option 3B); and
4. Disposal of waste at energy for waste (EfW) facility, currently proposed by Australian Paper (AP) in Maryvale on the assumption the facility would be built and operational prior to 2024.

Note: BBSC stopped disposing of waste disposal at Hyland Highway Landfill in November 2017 hence Option 1A is no longer a valid option.

Feasibility of alternative waste disposal has been evaluated for the six possible scenarios; Options 1A, 1B, 2, 3A, 3B & 4.

The Triple Bottom Line (TBL) assessment was undertaken to evaluate the social, environmental and financial impacts of each potential waste disposal option. While the environmental and social impacts were evaluated qualitatively, financial impact was evaluated quantitatively using net present value (NPV) analysis.

The consultant has identified the extension of Hyland Highway Landfill as the economically best option and recommended that LCC proceed with obtaining EPA Victoria Works Approval to allow the extension of Hyland Highway Landfill (post 2024) to remain a feasible option as the landfill reaches the current capacity.

EPA Victoria Works Approval process is outlined in the EPA Publication works 1657 – EPA’s Works Approval Assessment Process.

The conclusion of the above report was to advise Landfill Consultative Committee of the feasibility study outcomes and report to Council to commence the process to extend landfill.

The feasibility report was presented to the Landfill Consultative Committee at the 6 March 2018 meeting. The various options presented in the report and the consultant’s recommendation was discussed at the meeting. One community member mentioned that there will be community resistance if Council decides to extend Hyland Highway Landfill. Another community member thanked Council for being proactive in investigating waste disposal options without waiting until the landfill airspace was exhausted.

Two community members provided written feedback, one requesting council to put the feasibility report for public consultation immediately and the other member had nothing to add to what was discussed at the committee meeting.

Reasons for Proposed Resolution:

The reason for the proposed resolution is to seek Council approval to commence the process to extend the Hyland Highway Landfill. This is the best current economic option identified for waste disposal when the landfill airspace is exhausted in the current landfill. Further options may become available in the future, but by commencing this process design of the future cell 6 can take into account this possibility and Council will be in a better position in the future to take the appropriate action.

Issues:

Strategy Implications

This proposal is in line with the following strategies in council plan;

- *Provide services, infrastructure and advocacy to support the health, wellbeing and safety of our community*
- *Develop Council’s long term financial plan and asset management plan to ensure that Council remains financially sustainable*

If council is unable to establish sustainable waste disposal solution when the Hyland Highway Landfill airspace the option left for council is to bulk haul waste to a landfill

in metropolitan Melbourne. This option will have significant cost implication to the council budget and the ratepayers.

Communication

The Landfill Committee has already reviewed the Consultant's feasibility study and has made comment which has been included in background section above.

Financial Implications

The feasibility report shows the Hyland Highway landfill extension as the lowest cost option and the lowest commercial risk to council, as the landfill is operated directly by LCC. The next best option, transporting waste to proposed EfW facility at Australian Paper would cost \$3.2 million more at 7% discount rate in a twelve year modelled period.

Risk Analysis

Identified risk	Risk likelihood*	Controls to manage risk
When the Hyland Highway Landfill is Closed in 2024 LCC would be left with very expensive waste disposal options.	5 – Almost Certain	Obtain EPA Works Approval for landfill extension. Investigate other options in detail (initial investigation shows the existing options are not financially viable)
Community oppositions to landfill extension	4 - Likely	Early engagement of community to prevent objection at Works Approval stage.
Community appeal to Victorian Civil and Administrative Tribunal (VCAT)	3 - Possible	Work with the community to prevent it
EPA not granting Works Approval	2 - Unlikely	Engage experienced consultant to prepare Works Approval application Community engagement prior to Works Approval application lodgement.

* For example, likelihood ratings: 1 (Rare); 2 (Unlikely); 3 (Possible); 4 (Likely); 5 (Almost Certain)

Legal and Compliance

Currently there are no legal or compliance issues. Legal implication may arise if the community disagree with the landfill extension and decided to appeal to the Victorian Civil & Administrative Tribunal (VCAT).

Community Implications

Consultation of the community in the surrounding area is an integral part of the landfill Works Approval process. There may be opposition to this landfill extension from the community members who opposed to siting of the landfill at current location in 2008. There will be a formal community consultation by EPA Victoria as part of the Works Approval process. However, it is advisable to consult the community surrounding the landfill prior to commence the Works Approval process.

Environmental Implications

Generally disposing waste via landfill has greater air emissions and groundwater and surface water impacts. The Hyland Highway Landfill is state of the art landfill that meets EPA BPEM guidelines. The landfill monitoring results show the current landfill operation at Hyland Highway has very minimal environmental impact. There will be no additional environmental impact due to this extension, since the intensity of landfill operation remains same at current level.

Disposal of waste at the proposed AP EfW facility will be the most environmentally beneficial option. The EfW facility will result in significantly greater recovery of energy per a tonne of waste and therefore, the most preferable option in regards to EPA's waste management hierarchy.

The importance of obtaining the Works Approval is Council has secured waste disposal option if the proposed EfW facility is not operational when the Hyland Highway Landfill airspace is exhausted.

Consultation

Community engagement will commence upon adoption of this report as indicated below.

The Landfill Consultative Committee has already been advised of the recommendations of the feasibility report. The next step is to consult community specially the Traralgon South Residents. The community will be advised via;

- Notice in Council Notice Board in Latrobe Valley Express;
- Facebook;
- Notice in the General Store at Traralgon South;
- Letter drop to abutting residents;
- A copy sent to Traralgon South District Association for comment;

- Council officer attending to community forums if required.

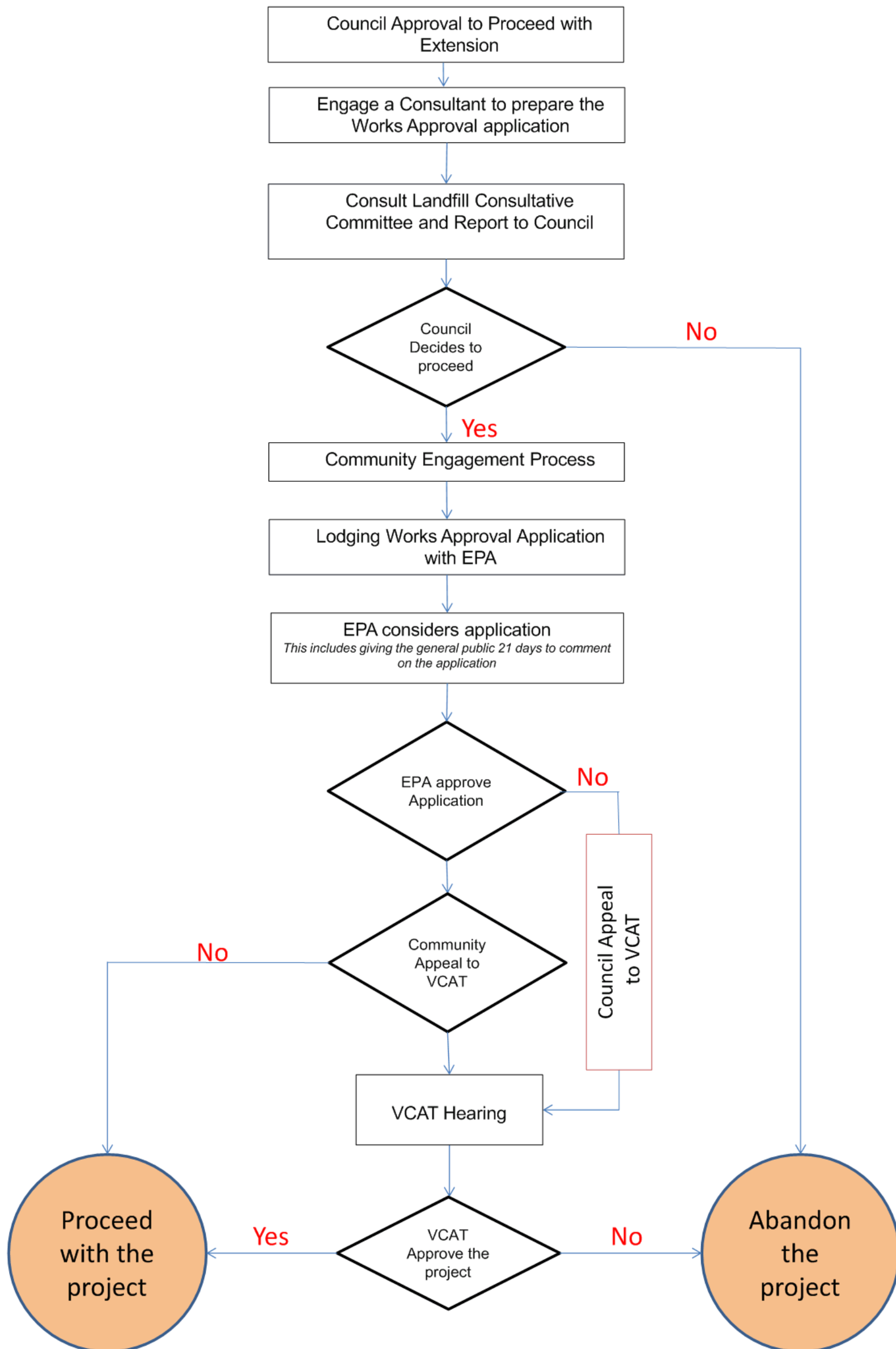
Attachments

- 1 [↓](#). Flowchart - Landfill Extension Process
- 2 [↓](#). Landfill extension timelines
- 3 [↓](#). Plan showing landfill areas (current & new)
- 4 [↓](#). Draft Report - Feasibility Assessment of Waste Disposal Options

15.7

Hyland Highway Landfill Extension

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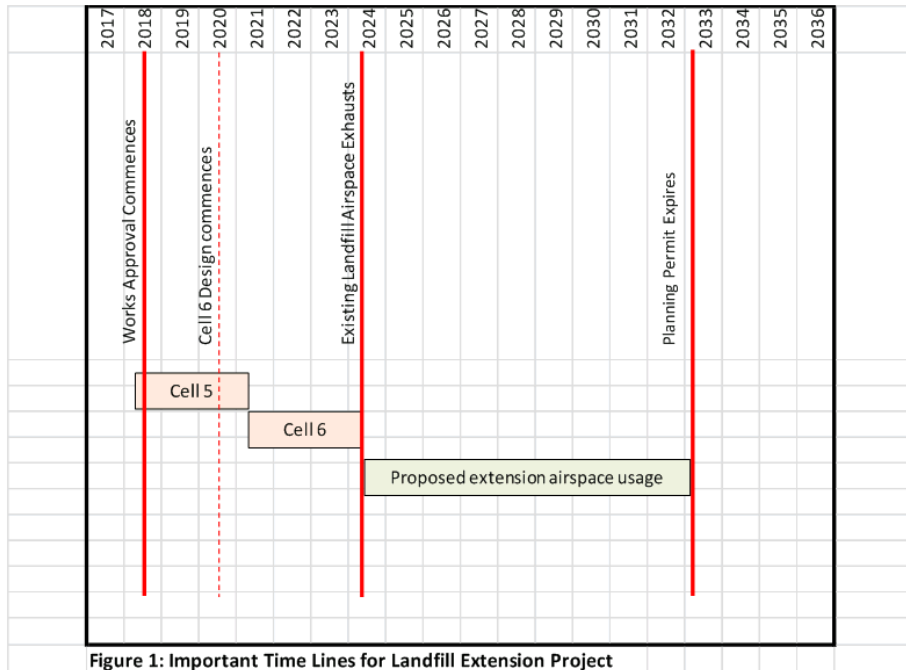
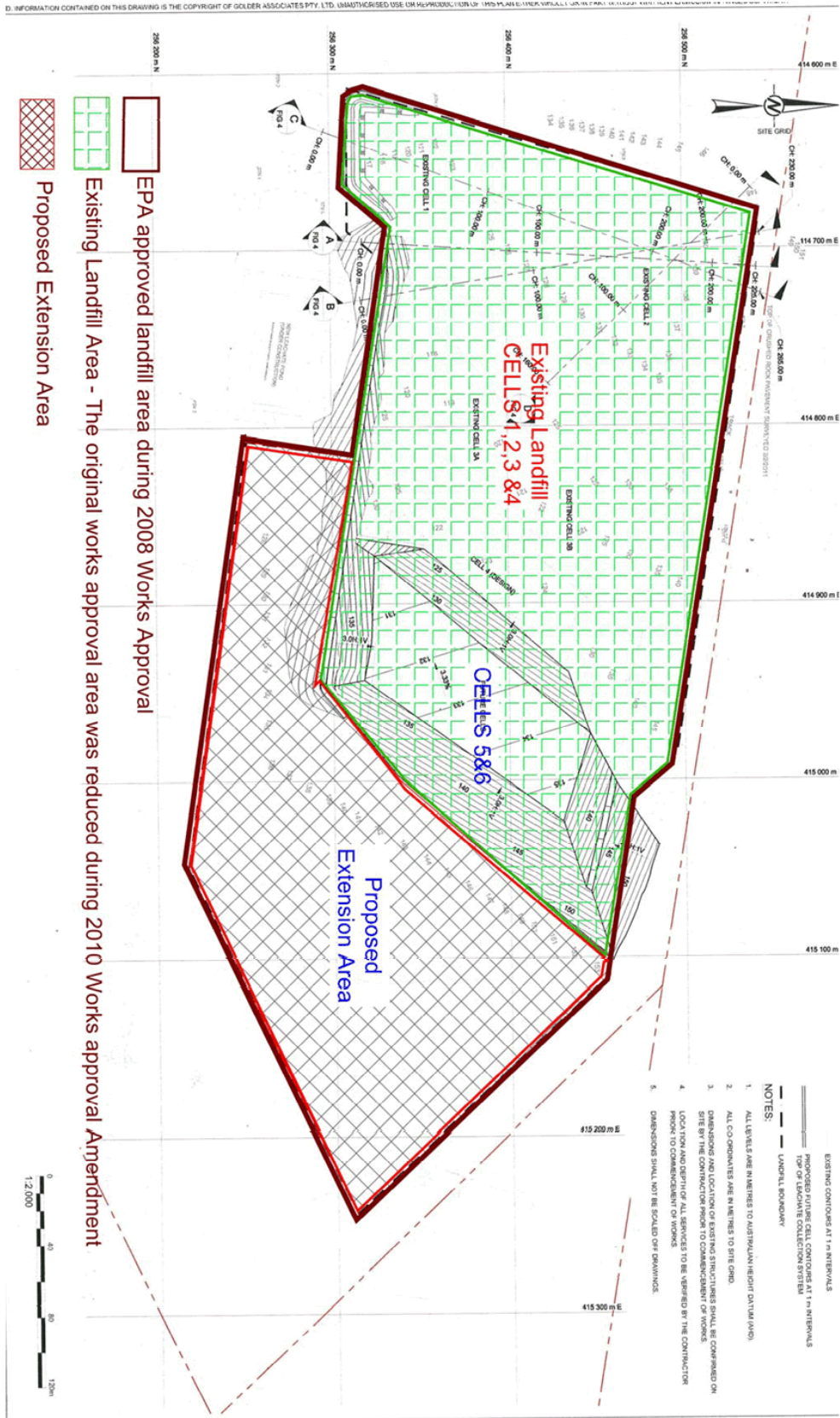
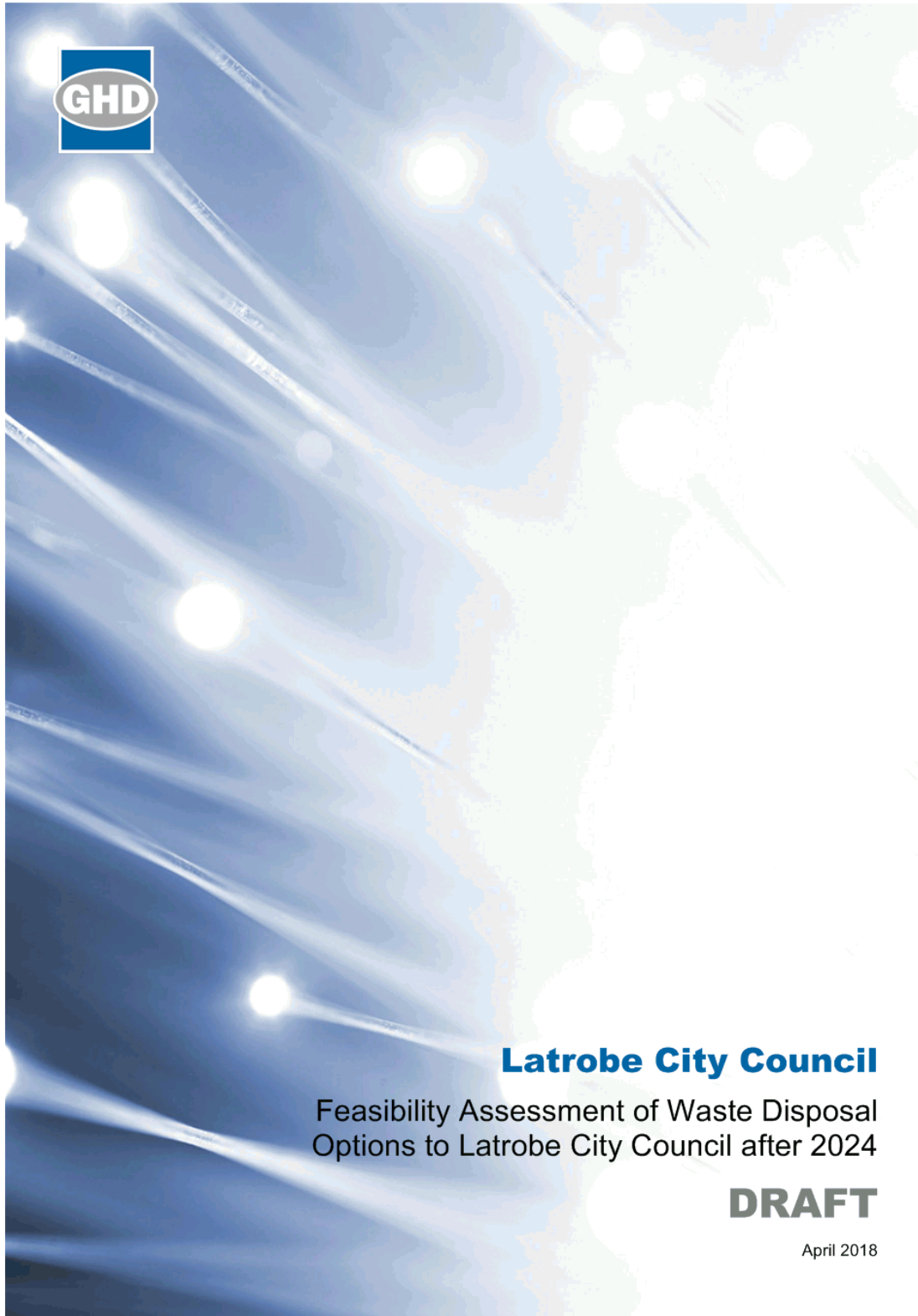


Figure 1: Important Time Lines for Landfill Extension Project





WATER | ENERGY & RESOURCES | ENVIRONMENT | PROPERTY & BUILDINGS | TRANSPORTATION

Executive summary

GHD Pty Ltd (GHD) was engaged by Latrobe City Council (LCC) to prepare a Feasibility Study (FS) for the assessment of alternative waste disposal options. The FS has been commissioned to assist with options for LCC when the remaining airspace at Hyland Highway Landfill (the landfill), approved by EPA Victoria (EPA) under the 2008 Works Approval (WA), is exhausted.

A range of alternative waste disposal options were identified and evaluated as part of this study. The planning horizon for the FS is from 2021 to 2032 (as the landfill will operate until the current Planning Permit expires in February 2033). The FS has considered and evaluated the following alternative waste disposal options:

1. Extension of the Hyland Highway Landfill under a new EPA WA, to include the landfilling footprint approved in the 2008 WA, consisting of two scenarios:
 - Option 1A the landfill continues to receive waste from Baw Baw Shire Council (BBSC)
 - Option 1B the landfill no longer receives waste from BBSC
2. Direct haulage of all waste generated in LCC to the Kilmany Landfill in Wellington Shire Council
3. Construction of a new transfer station facility in Morwell and then bulk haul all waste generated in LCC to either Cleanaway's Melbourne Regional Landfill (MRL) (Option 3A) or SUEZ's Hallam Rd Landfill (Option 3B)
4. Disposal of all waste generated in LCC at an energy from waste (EfW) facility, currently being investigated by Australian Paper (AP) in Maryvale, Victoria

Option 1A is subject to mutually acceptable commercial terms being reached by LCC and BBSC while Option 4 is subject to the AP EfW plant being financially viable and obtaining environmental and planning approval.

A Net Present Value (NPV) analysis of these options was undertaken over the twelve year planning horizon (2021 to 2032) in order to identify the lowest cost option to LCC. The result of the NPV analysis indicates that the lowest cost option is to extend Hyland Highway landfill under either Options 1A and 1B, with Option 1A the lowest NPV. Options 1A and 1B allow LCC to retain ownership and management, and hence full control over decision making in relation to waste disposal.

The next lowest cost option is to close the landfill and have kerbside waste collection trucks transporting LCC's municipal waste directly to AP's EfW facility in Maryvale (Option 4). The cost differential between Option 1B and Option 4 is approximately \$3.2 million when allowing for a 7% discount rate.

It should be noted that under Option 1B the landfill could potentially operate for a further three years in comparison to Option 1A due to the reduction in waste tonnage. This additional airspace for Option 1B could equate to an estimated value of \$1.4 million (when directly comparing waste disposal under Option 1B to Option 4 and based on a 7% discount rate).

A sensitivity analysis was performed on the following parameters:

- Discount Rate (all options) - using discount rates of 4, 7 and 10%
- CAPEX Costs (all options) - applying a 10% increase and 10% decrease to the CAPEX costs to assess the sensitivity of options with high CAPEX costs
- Waste Disposal Charges (Options 2, 3A, 3B and 4) - applying a 10% increase and 10% decrease to the disposal charge (per tonne)

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- Waste Transport Costs (Options 2, 3A and 3B) - applying a 10% increase and 10% decrease to the transport costs.

The sensitivity analysis indicated that if the AP EfW waste disposal charges are reduced by a factor of 10%, or if landfill CAPEX costs are increased by 10%, the cost differential between Option 1B and Option 4 is approximately \$1.4 million and \$2.5 million, respectively.

A Triple Bottom Line (TBL) assessment was undertaken to evaluate the social, environmental and financial impacts of each option (both negative and positive). The TBL indicates:

- **Financially** – Options 1A and 1B disposal of waste at Hyland Highway landfill presents the best financial option for waste disposal to LCC. Options 1A and 1B are the lowest cost and have the lowest commercial risk for LCC as the landfill is operated by LCC.
- **Environmentally** – Option 4 disposal of waste at the proposed AP EfW facility will be the most beneficial option from an environmental perspective. The other options involve disposing all waste via landfill (noting that under Option 4 only the bottom ash and fly ash may need to be landfilled) and therefore have greater air emissions impacts. The EfW facility will result in significantly greater recovery of energy per a tonne of waste and is therefore, the most preferable option in regards to EPA's waste management hierarchy.
- **Socially** – The options are relatively comparable, with Options 3A, 3B and 4 the most desirable from a social perspective, as they provide long-term infrastructure for the management of waste within LCC. Options 3A and 3B through the establishment of a large-scale transfer station and Option 4 through the EfW facility.

In summary, based on financial considerations alone, it is apparent that the preferred waste disposal option to LCC is the extension of Hyland Highway landfill under EPA Works Approval. However, in deciding whether this is the most appropriate waste disposal option for LCC to pursue, it must also take account of various social and environmental factors and the relative importance LCC places on retaining full control over decision making in relation to waste disposal. The importance of social and environmental factors in relation to financial considerations is a value-judgement, which only LCC and its community can make. Factors that could influence LCC decision in coming years include:

- Whether AP's proposed EfW facility will proceed and confirmation of waste disposal charges for the proposed facility
- Changes in legislation around waste management
- Community pressure to divert waste from landfill

Consequently, it is recommended that this decision is evaluated/reviewed as the remaining cells at Hyland Highway landfill are filled and the landfill approaches its current capacity, which is estimated to be in 2024. However, due to the present uncertainty whether the AP EfW facility is feasible and therefore will proceed it is recommended that LCC proceed with obtaining EPA Works Approval to allow the extension of Hyland Highway landfill (post 2024) to remain a feasible option as the landfill reaches its current capacity.

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- Figure 2 Current and projected waste tonnages to 2036

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1. Introduction

1.1 Background

GHD Pty Ltd (GHD) was engaged by Latrobe City Council (LCC) to prepare a Feasibility Study (FS) for the assessment of alternative waste disposal options. The FS has been commissioned to assist with options for LCC when the remaining airspace at Hyland Highway Landfill (the landfill), approved by EPA Victoria (EPA) under the 2008 Works Approval (WA), is exhausted.

LCC operates the landfill at 64 Hyland Highway, Loy Yang Victoria, (the Landfill), which is licensed under EPA Licence No. 25565 issued by the EPA on 4 June 2009, last amended 16 February 2017 (the licence). The landfill is licensed to accept putrescible waste, solid inert waste, asbestos of domestic origin and tyres shredded into pieces less than 250 mm. The licence also allows for asbestos of domestic origin to be stored temporarily in the north of the site, prior to going to landfill.

The landfill is comprised of four cells, with the design for a fifth cell having been submitted to EPA for approval. Cells 1 and 2 have been closed and rehabilitated. Cell 3A, Cell 3B and Cell 4 are currently operational and accepting waste. Under the WA, there is remaining airspace for two further cells (Cell 5 and Cell 6).

1.2 Purpose of this report

GHD understands that the remaining airspace at the landfill under the 2008 WA will be exhausted in approximately 2024. The purpose of this FS is to assess the alternative waste disposal options for LCC when the EPA approved remaining airspace at the landfill is filled, presently estimated in 2024. In consultation, with LCC the planning horizon for the FS is from 2021 to 2032, as the option exists for the landfill airspace in Cell 6 to be increased under a new EPA WA (construction of Cell 6 is estimated to occur in 2021) and the landfill will operate until the current Planning Permit expires in February 2033.

The potential waste disposal options agreed upon with LCC to be evaluated as part of the FS include:

1. Extension of the Hyland Highway Landfill under a new EPA WA, to include the landfilling footprint approved in the 2008 WA
2. Direct haulage to Kilmany Landfill in Wellington Shire Council
3. Construction of a new transfer station facility in Morwell and then bulk haul to Cleanaway's Melbourne Regional Landfill (MRL) or SUEZ's Hallam Rd Landfill
4. Disposal of waste at an energy from waste (EfW) facility, currently proposed by Australian Paper in Maryvale, Victoria

All waste disposal options with the exception of Option 1 would see the Hyland Highway closed for waste disposal in approximately 2024.

We anticipate that should Australian Paper proceed with the proposed EfW facility, then the facility would be built and operational prior to 2024. However, we are unable to confirm this.

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1.3 Scope of works

The following scope of works has been undertaken as part of the feasibility study:

- Discussion and agreement of the potential waste disposal options to be assessed as part of the FS
- Population and waste generation forecasts for LCC inclusive of municipal waste and commercial and industrial waste (C&I)
- Preliminary estimates of the potential volume of airspace available in the landfill extension area and estimate of the length of time the landfill will be operating
- A triple bottom line assessment of the preferred waste disposal method for LCC which includes:
 - Quantitative financial evaluation including CAPEX, OPEX and revenue estimates for waste disposal and preparation of a discounted cash flow model to enable the lowest cost option to LCC to be identified
 - Environmental evaluation of each of the option
 - Social evaluation of each of the option
- Conclusions and recommendations, with a recommendation on the preferred waste disposal option, considering that the preferred option needs to be operational in 2024.

1.4 Limitations

This report has been prepared by GHD for Latrobe City Council and may only be used and relied on by Latrobe City Council for the purpose agreed between GHD and the Latrobe City Council as set out in section 1.2 of this report.

GHD otherwise disclaims responsibility to any person other than Latrobe City Council arising in connection with this report. GHD also excludes implied warranties and conditions, to the extent legally permissible.

The services undertaken by GHD in connection with preparing this report were limited to those specifically detailed in the report and are subject to the scope limitations set out in the report.

The opinions, conclusions and any recommendations in this report are based on conditions encountered and information reviewed at the date of preparation of the report. GHD has no responsibility or obligation to update this report to account for events or changes occurring subsequent to the date that the report was prepared.

The opinions, conclusions and any recommendations in this report are based on assumptions made by GHD described in this report (refer section 2, 3, 4, 5 and Appendix B). GHD disclaims liability arising from any of the assumptions being incorrect.

GHD has prepared this report on the basis of information provided by Latrobe City Council and others who provided information to GHD (including Government authorities)], which GHD has not independently verified or checked beyond the agreed scope of work. GHD does not accept liability in connection with such unverified information, including errors and omissions in the report which were caused by errors or omissions in that information.

GHD has prepared the preliminary cost estimates set out in section 4 of this report ("Cost Estimate") using information reasonably available to the GHD employee(s) who prepared this report; and based on assumptions and judgments described in this report (refer section 2, 3, 4, 5 and Appendix B).

The Cost Estimate has been prepared for the purpose of NPV analysis and must not be used for any other purpose.

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The Cost Estimate is a preliminary estimate only. Actual prices, costs and other variables may be different to those used to prepare the Cost Estimate and may change. Unless as otherwise specified in this report, no detailed quotation has been obtained for actions identified in this report. GHD does not represent, warrant or guarantee that the [works/project] can or will be undertaken at a cost which is the same or less than the Cost Estimate.

Where estimates of potential costs are provided with an indicated level of confidence, notwithstanding the conservatism of the level of confidence selected as the planning level, there remains a chance that the cost will be greater than the planning estimate, and any funding would not be adequate. The confidence level considered to be most appropriate for planning purposes will vary depending on the conservatism of the user and the nature of the project. The user should therefore select appropriate confidence levels to suit their particular risk profile.

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2. Waste generation projections

2.1 Current waste generation rate

The quantities of municipal and commercial and industrial (C&I) waste disposed of at the landfill from 2006 to 2016 is detailed in Table 1 below and Figure 1. Municipal waste from Baw Baw Shire Council (BBSC) has been deposited at the Hyland Highway landfill since 2013, under a contract with LCC.

Table 1 Annual Waste Tonnages

Year	LCC Municipal waste (tonnes/yr.)	LCC C&I waste (tonnes/yr.)	BBSC Municipal waste (tonnes/yr.)	Total (tonnes/yr.)
2006	40,732	25,460	-	66,192
2007	13,263	21,650	-	34,914
2008	22,229*	-	-	22,229*
2009	23,393	24,122	-	47,515
2010	21,741	10,253	-	31,994
2011	20,466	2,464	-	22,930
2012	24,085	15,956	-	40,040
2013	21,072	19,248	8,648	48,969
2014	21,888	19,976	8,928	50,791
2015	23,589	18,373	9,861	51,823
2016	22,761	15,910	9,457	48,128

Source: Waste tonnage data was provided by LCC (*2008 LCC waste was deposited at BBSC's Trafalgar landfill; hence, an average MSW tonnage has been adopted and C&I tonnages are unknown)

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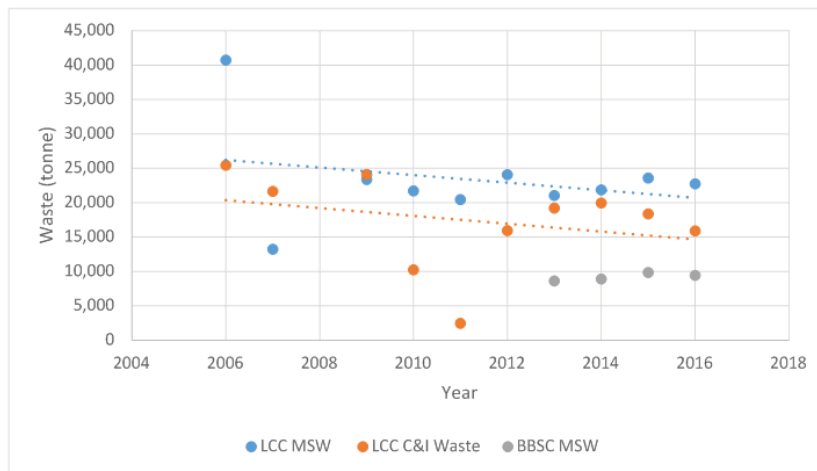


Figure 1 Current waste tonnages (2006 – 2016)

2.2 Projected waste generation rate

Population projections for the LCC have been adopted from Victoria in Future, Population and household projections to 2051 (DELWP 2016) as agreed by LCC. The waste projections were undertaken by separating municipal wastes generated by LCC and BBSC and C&I waste for LCC. Municipal waste projections were estimated through multiplying waste tonnages per capita by the population forecasts for LCC and BBSC.

The C&I waste tonnages were estimated by averaging the available tonnages from 2006, 2007 and 2008 to 2016, which equated to 17,341 tonnes per annum. A review of the C&I data indicated that tonnages in 2010 and 2011 were low, which is most likely attributed to a downturn in the economy during this period. For C&I waste projections historical data was utilised across the entire available period to account for possible future periods of economic downturn. The basis for the waste projections was discussed with and approved by LCC prior to input in the discounted cash flow model.

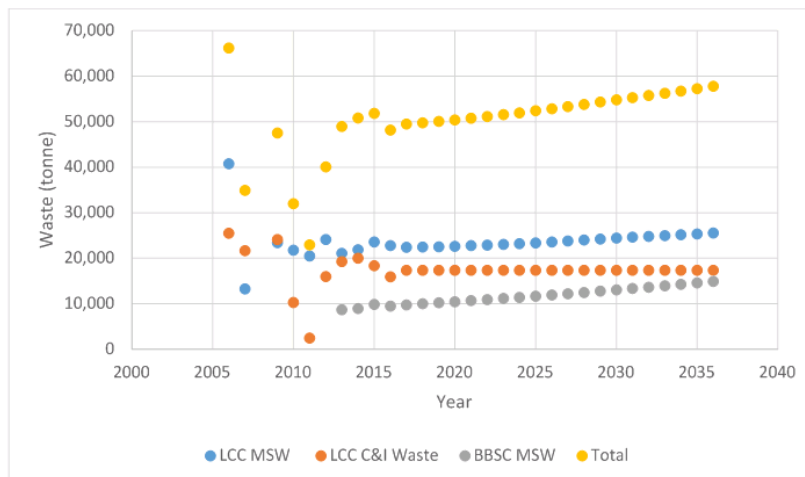


Figure 2 Current and projected waste tonnages to 2036

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3. Waste disposal options

3.1 Option 1A and 1B – landfill extension

To assess the landfill extension waste disposal option the following two scenarios have been evaluated:

- Option 1A – Tonnages are inclusive of municipal waste from Baw Shire Council (BBSC)
- Option 1B – Tonnages are reduced through the landfill not receiving BBSC municipal waste

Option 1A and 1B involve extension of the Hyland Highway landfill to include the landfilling footprint approved in the 2008 WA. LCC have advised the landfill will operate until the current Planning Permit expires in February 2033. Extension of the landfill site is subject to a new EPA WA.

3.1.1 Landfill extension – capacity assessment

The proposed landfill extension area is shown on Figure 1, Appendix A. The figure shows the proposed landfill extension (red) and existing landfill (blue) and overlap as Cell 6, which is common to all waste disposal options. If the proposed landfill extension proceeds Cell 6 will be developed with greater airspace under a new WA. If the landfill extension does not proceed, Cell 6 will be developed as the final landfill cell and encompass the remaining airspace under the 2008 WA. For the purposes of the FS it is estimated that Cell 6 commences construction in 2021 and is filled by 2024.

GHD has undertaken preliminary landfill airspace estimates for the proposed landfill extension area cell construction to estimate the future airspace (including additional airspace for Cell 6). The following assumptions have been incorporated in the airspace estimate:

- Cell lifespans of three years as advised by LCC.
- The basal elevation of extension area is estimated at 125 mAHD to allow for sufficient cell floor area.
- The final contours are modelled with a slope of 1V:5H from the boundary and the high point has been repositioned over the landfill extension area to increase airspace. The new cap is estimated at a maximum height of 170 m AHD.
- The base liner will be constructed by battering down 1V:3H with benches at 10 m vertical/30 m horizontal to conform to previous cells, and allow for realistic construction.

Based on the above assumptions the potential maximum airspace estimated for the extension area inclusive of Cell 6 is 1,080,000 m³. If landfill extension does not proceed LCC have advised that the estimated airspace for Cell 6 is 175,000 m³. Therefore, the total airspace gained if the landfill is extended is estimated at 905,000 m³.

LCC has advised that the current Planning Permit for the landfill expires in February 2033. Therefore, it is estimated that the following airspace (including Cell 6) will be consumed if the landfill operates to the end of 2032 for Options 1A and 1B:

- Option 1A – 815,000 m³
- Option 1B – 630,000 m³

The above estimates are based on the waste projections presented in Section 2 and the assumptions that a waste density of 0.9 tonnes/m³ is achieved, and internal cell bunds and daily cover material account for 15% of the total airspace.

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It should be noted that if LCC wish to proceed with the landfill extension, the future airspace will be determined under WA as agreed with EPA.

The above assumptions relating to the proposed landfill extension area were discussed with and approved by LCC prior to the airspace estimates being input to the discounted cash flow model.

3.2 Option 2 – Kilmany landfill disposal

The Gippsland Waste and Resource Recovery (GWRR) Implementation Plan indicates that Kilmany landfill located within Wellington Shire Council (WSC) will accept municipal waste until approximately 2044. Consequently, there is potential for LCC to transport municipal waste to Kilmany landfill. This option has not been discussed formally with WSC at either the officer or councillor level and therefore there is no guarantee that this option will be approved by WSC. The option will involve kerbside waste collection trucks transporting LCC's municipal waste directly to Kilmany landfill.

3.3 Option 3A and 3B – Bulk haulage to a Melbourne landfill

A review of the Metropolitan Waste and Resource Recovery Implementation Plan indicates that the major landfills in Melbourne which are likely to remain open up until 2040 are Cleanaway's Melbourne Regional Landfill (MRL), Wyndham City Council's (WCC) Werribee Landfill, SUEZ's Hallam Rd Landfill and Hanson's Wollert Landfill. For the purposes of this FS, we have evaluated SUEZ's Hallam Road Landfill and Cleanaway's MRL. Costs associated with disposal at MRL, Werribee Landfill and Wollert Landfill are similar as they are located in Melbourne's western suburbs, similar distance from LCC and gate charges for each of the landfills are comparable as the landfill operators are in competition. SUEZ's Hallam Road Landfill is located in Melbourne's south-eastern suburbs, closer to LCC and the landfill is not in direct competition with other major Melbourne landfills. Therefore, the following two scenarios have been assessed for bulk haulage to a Melbourne landfill:

- Option 3A – Bulk haulage to Cleanaway's MRL landfill
- Option 3B – Bulk haulage to SUEZ's Hallam Road landfill

Bulk haulage to a major Melbourne landfill will involve the construction of a large transfer station within LCC capable of receiving waste from the kerbside collection trucks and other large vehicles hauling C&I waste, prior to being transported to a Melbourne landfill. LCC presently does not have such a transfer station; existing transfer stations within the municipality are only suitable for small vehicles.

3.4 Option 4 – Australian Paper Energy from Waste

This option will involve kerbside waste collection trucks transporting LCC's municipal waste directly to AP's proposed EfW facility in Maryvale.

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4. Financial Assessment (NPV analysis)

4.1 Methodology

The financial feasibility of the selected six waste disposal options and possible scenarios (1A, 1B, 2, 3(a), 3(b) and 4) was assessed using a discounted cash flow model. The model allows baseline financial data (cash flow projections) to be entered over the 12-year modelling period (2021 to 2032) and calculates the 2017 net present value (NPV) of each option.

Discounted cash flow analysis is a technique commonly used in investment and development appraisal whereby future inflows and outflows of cash associated with a particular project are expressed in present-day terms by discounting. The NPV analysis should only be used for the purposes of comparing options and should not be used for budget setting or any other purpose.

The discount rate used is generally the appropriate cost of capital, and may incorporate judgements of the uncertainty (risk) of the future cash flows.

Capital and operating costs included in the model for each option are summarised below. It should be noted that CAPEX and OPEX costs for the operation of the Hyland Highway landfill from 2021 to 2024 are common to all options, but consist of the following variations:

- Option 1A – costs assume the landfill also receives waste from BBSC
- Option 1B – costs assume the landfill does not receive BBSC waste
- Options 2, 3A, 3B and 4 – costs assume the landfill is not extended and closes in 2024 as presently scheduled

These costs have been included in the NPV analysis.

4.1.1 Option 1A & 1B

Landfill CAPEX and OPEX costs were provided by LCC and include:

- Landfill extension infrastructure upgrades
- Cell development and rehabilitation
- Landfill operation
- 30 year aftercare management

Revenues for BBSC waste and C&I waste were included in the discounted cash flow model for Option 1A and revenue for C&I waste was included into Option 1B. Revenues for these items were deducted from the overall landfill operational costs.

The cost of land acquisition for the proposed extension area was not included in the CAPEX estimate on the understanding that LCC already owns the land.

4.1.2 Option 2

There are no CAPEX costs related specifically with this option. However, it should be noted that CAPEX and OPEX costs for the operation of the Hyland Highway landfill from 2021 to 2024 are included in this option. OPEX costs will consist of waste haulage costs and waste disposal charges to WSC. The operational costs for waste disposal at Kilmany landfill include:

- \$172 per tonne waste disposal charge (inclusive of GST and landfill levy) as advised by WSC. This charge is indicative only for the purposes of this FS as it would need to be formally negotiated with WSC, if not subject to formal competitive tendering, should LCC wishes to proceed with this waste disposal option.

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- \$0.63 per tonne per km for kerbside collection trucks transporting waste to Kilmany. This is based on \$250 per hour operating cost for a 10 t kerbside collection truck as advised by Veolia. This rate is indicative only for the purposes of this FS. The waste collection centroid for the purposes of calculating the travel distance is assumed to be Morwell.

4.1.3 Option 3A & 3B

CAPEX costs associated with bulk haulage to a major Melbourne landfill will involve the construction of a large transfer station facility within. A CAPEX of \$5 million has been allowed for the development of a transfer station suitable of accommodating large vehicles and a recyclables drop off centre to serve the local community. This is based on cost estimations for projects GHD has previously undertaken of similar nature and scale of operation.

The cost of land acquisition for the new transfer station was not included in the CAPEX estimate on the understanding that LCC would establish the facility either at the Hyland Highway Landfill or on land elsewhere in the municipality that it already owns.

OPEX costs associated with Options 3A and 3B include:

- Municipal waste disposal charges at MRL at a rate of \$126.50 per tonne (Option 3A) or Hallam Road landfill at a rate of \$257.80 per tonne (both these rates are inclusive of GST and landfill levy) as advised by Cleanaway and SUEZ accordingly. These charges are indicative only for the purposes of this FS as it would need to be formally negotiated with the companies, if not subject to formal competitive tendering, should LCC wish to proceed with either of these waste disposal options.
- Bulk transport of \$0.19 per tonne per km for kerbside collection trucks transporting waste to the Melbourne landfills. This is based on \$250 per hour fee for a B double truck with a load capacity of 38 tonnes as advised by Veolia. The rate includes the supply, operation and maintenance of the B double truck by a contractor. The rate is indicative only for the purposes of this FS as it would need to be formally negotiated with Veolia, if not subject to formal competitive tendering, should LCC wish to proceed with either of these waste disposal options. The waste collection centroid for the purposes of calculating the travel distance is assumed to be Morwell.
- Costs for operating and maintaining the transfer station are assumed to be of the order of \$400,000 per annum.

4.1.4 Option 4

There are no CAPEX costs related specifically with this option. However, it should be noted that CAPEX and OPEX costs for the operation of the Hyland Highway landfill from 2021 to 2024 are included in this option. A waste haulage cost has not been allowed for under this option on the basis that LCC's kerbside collection vehicles would be transporting waste a similar distance and time as presently occurs for Hyland Highway. The only OPEX cost will be waste disposal charges to AP's EFW facility assumed to be \$140 per tonne (inclusive of GST). This rate is based on the UK Gate Fees Report (WRAP 2015), which indicated a disposal charge of £65 to £132 per tonne, with a median of £99 per tonne for post-2000 UK facilities¹, with the cost for larger EFW facilities typically less than the median price. Additionally, it has been assumed the AP EFW gate fee prices will be dictated by the cost of waste disposal to landfill in Victoria. Therefore, a rate of \$140 per tonne (inclusive of GST) in current day dollars is considered a suitable estimate for the AP EFW gate fee.

¹ http://www.wrap.org.uk/system/files/private/MST1691_Gate_Fees_Summary_Report_2015_0.pdf

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4.2 Sensitivity analysis

A sensitivity analysis was performed on a several parameters as discussed below.

4.2.1 Discount rate (all options)

A sensitivity analysis has been performed using discount rates of 4, 7 and 10%.

4.2.2 CAPEX costs (all options)

A sensitivity analysis has been performed applying a 10% increase and 10% decrease to the CAPEX costs to assess the sensitivity of options with high CAPEX costs.

4.2.3 Waste disposal charges (Options 2, 3A, 3B and 4)

A sensitivity analysis has been performed on the waste disposal charges for Options 2, 3A, 3B and 4, by applying a 10% increase and 10% decrease to the disposal charge (per tonne).

4.2.4 Waste transport costs (Options 2, 3A and 3B)

A sensitivity analysis has been performed on the waste transport costs for Options 2, 3A and 3B, by applying a 10% increase and 10% decrease to the transport costs.

4.3 Results

The results of the updated NPV analysis for all options are summarised in Table 2, while the detailed spreadsheets, inclusive of the sensitivity analysis and assumptions for all option are presented in Appendix B.

4.4 Discussion of results

From Table 2 it is apparent that the lowest cost option to LCC is to extend Hyland Highway landfill under Options 1A and 1B, with Option 1A the lowest. This is true for all modelled discount rates. The financial modelling indicates that the cost differential between Option 1A and 1B is approx. \$1.15 million when allowing for a 7% discount rate. The next lowest cost option is to close the landfill and have kerbside waste collection trucks transporting LCC's municipal waste directly to AP's EfW facility in Maryvale (Option 4). The cost differential between Option 1B and Option 4 is approximately \$3.2 million when allowing for a 7% discount rate.

The sensitivity analysis indicates that if the AP EfW waste disposal charges are reduced by a factor of 10%, or if landfill CAPEX costs are increased by 10%, the cost differential between Option 1B and Option 4 is approximately \$1.4 million and \$2.5 million, respectively.

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Table 2 NPV Analysis Summary over 2021 to 2032 Modelling Period

Waste Disposal Option	(\$) Total CAPEX ⁽¹⁾	(\$) Total OPEX ⁽¹⁾	(\$) Total ⁽¹⁾	NPV (2017)		
				4%	7%	10%
1A – HHL Ext.	\$22,500,000	\$12,680,000	\$35,180,000	-\$24,470,000	-\$19,020,000	-\$15,020,000
1B – HHL Ext.	\$18,380,000	\$19,130,000	\$37,510,000	-\$26,020,000	-\$20,180,000	-\$15,910,000
2 – Kilmany LF	\$3,850,000	\$64,610,000	\$68,460,000	-\$45,560,000	-\$34,240,000	-\$26,140,000
3A – MRL	\$9,580,000	\$56,320,000	\$65,900,000	-\$43,620,000	-\$33,400,000	-\$25,980,000
3B – HRL	\$,580,000	\$90,300,000	\$99,880,000	-\$65,620,000	-\$49,560,000	-\$38,000,000
4 – AP EFW	\$3,850,000	\$41,800,000	\$45,650,000	-\$30,790,000	-\$23,390,000	-\$18,070,000

Notes: (1) Undiscounted cost

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5. Triple Bottom Line Assessment

5.1 Methodology

The triple bottom line (TBL) assessment evaluates the social, environmental and financial impacts of each option (both negative and positive). In undertaking the TBL assessment, environmental and social impacts for each of the options have been evaluated on a qualitative basis, whereas the financial assessment has been evaluated on quantitative basis, via the NPV analysis. The financial, environmental and social criteria for the TBL assessment is presented in Table 3.

Table 3 TBL financial, environmental and social criteria

Criteria	Measure
Financial	
Lowest cost option	NPV analysis (based on a 7% discount rate)
High initial capital costs	Initial level of CAPEX costs
Commercial risk	Level of exposure to market variations or changes in government legislation
Environmental	
Waste management hierarchy	Most preferable option on the waste management hierarchy
Greenhouse gas (GHG) emissions (waste disposal)	Level of GHG impact based waste disposal operations based on a qualitative assessment
GHG emissions (transport)	Level of GHG impact based waste disposal operations based on a qualitative assessment
Air emissions	Level of air emissions impact based on a qualitative assessment
Noise emissions	Level of noise emissions impact based on a qualitative assessment
Groundwater and surface water impacts	Level groundwater and surface water emissions impact based on a qualitative assessment
Social	
Economic benefit to the community through employment opportunities	Level of economic benefit based on a qualitative assessment
Infrastructure service to the community	Level of benefit to the community service based on a qualitative assessment

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Ratings for the financial environmental and social criteria described in Table 3 have assessed against the rating guidance presented in Table 4 below. The rating guidance has been developed as part of similar projects undertaken by GHD and in consultation with LCC.

Table 4 TBL Rating Guidance

Rating	Guidance for negative measures	Guidance for positive measures
Very good (1)	No negative impact discernible or predicted	Extreme positive impact
Good (2)	Minimal negative impact	Major positive impact
Neutral (3)	Moderate negative impact	Moderate positive impact
Poor (4)	Major negative impact	Minimal positive impact
Very poor (5)	Extreme negative impact	No positive impact discernible or predicted

5.2 TBL Assessment Results

Table 5, Table 6 and Table 7 present the findings of financial, environmental and social evaluation, respectively for each waste disposal option. It should be noted that GHD has not applied weightings to the criteria presented in Table 3.

Table 5 Financial Results

Criteria	Option Rating						Comment
	1A	1B	2	3A	3B	4	
Lowest cost	1	2	4	4	5	3	Based on the NPV analysis Options 1A and 1B have the lowest NPV.
High initial capital costs	3	3	1	4	4	1	Options 3A and 3B require high initial capital costs to construct the transfer station. Options 2 and 4 do not contain any capital costs.
Commercial risk	2	2	3	3	3	4	Options 1A and 1B have low commercial risk as LCC are operating the landfill. The remaining options are dependent on third parties. Option 4 is also subject to environmental approvals and greater uncertainty of waste disposal charges as there are no large scale EFW facility's presently operating in Victoria.
Total	6	7	10	11	12	9	Extension of landfill as per Options 1A and 1B achieve the best financial rating based on the stated criteria

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Table 6 Environmental Results

Criteria	Option Rating						Comment
	1A	1B	2	3A	3B	4	
Waste management hierarchy	4	4	4	4	4	2	Recovery of energy occurs through landfill gas extraction in the landfilling options. However, the EfW facility (Option 4) results in significantly greater energy recovery.
GHG emissions (waste disposal)	3	3	3	3	3	5	GHG emissions per tonne are greater at EfW facility in comparison to disposing waste at a landfill, which operates a LFG extraction system ² . Consequently, the EfW facility ranks the least preferred option when compared to the others.
GHG emissions (transport)	2	2	3	5	4	2	Low GHG transport emissions for Options 1A, 1B and 4 due to short waste haulage distances. Option 3B has the greatest GHG transport emissions due to the longest waste haulage distance.
Air emissions (waste disposal)	4	4	4	4	4	2	Landfilling of waste produces odour, dust and LFG emissions. It is assumed the EfW facility will be environmental best practice and hence, air emissions will be negligible.
Air emissions (transport)	2	2	3	5	4	2	Low air emissions from transport for Options 1A, 1B and 4 due to short waste haulage distances. Option 3B has the greatest GHG transport emissions due to the longest waste haulage distance.
Groundwater and surface water impacts	4	4	4	4	4	4	The EfW facility will have negligible direct impacts to groundwater and surface water impacts; however, incineration of waste will produce a by-product of ash. A portion of this ash waste (fly ash) will be potentially classified as prescribed industrial waste (PIW). The PIW will be required to be disposed of to landfill, which leads to potential groundwater impacts. Landfilling which is common to options 1 to 3 has potential impacts to groundwater and surface water due to leachate generation.
Total	19	19	21	25	23	17	The EfW facility (Option 4), has the best environmental rating based on stated criteria.

² The environmental comparison of landfilling vs. incineration of MSW accounting for waste diversion, Bernadette Assamoi, Yuri Lawryshyn

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Table 7 Social Results

Criteria	Option Rating						Comment
	1A	1B	2	3A	3B	4	
Economic benefit to the community through employment opportunities	2	2	4	2	2	1	Options 1A and 1B involve the operation of the landfill by LCC, which involves employment of staff directly by LCC. Option 3A and 3B involve the establishment of a transfer station to be operated by LCC, which involves employment of staff directly by LCC. The EfW facility will be established within LCC and will involve considerable employment of the local community.
Infrastructure service to the community	3	3	4	2	2	3	Options 3A, 3B provide an ongoing infrastructure service to the community through the establishment of a large-scale transfer station and provide long-term waste disposal infrastructure. Option 4 also provides long-term waste disposal Infrastructure for LCC.
Total	5	5	8	4	4	4	Options 3A, 3B and 4 are the most desirable, as they provide long-term infrastructure for the management of waste within LCC - Options 3A and 3B through the establishment of a large-scale transfer station and Option 4 through the WfE facility.

5.3 Discussion

Based upon the evaluation criteria and the various assumptions identified throughout the evaluation of the options the following is a summary of findings:

- Financially** – Options 1A and 1B disposal of waste at Hyland Highway landfill presents the best financial option for waste disposal. Options 1A and 1B are the lowest cost and have the lowest commercial risk for LCC as the landfill is operated by LCC and it is considered that obtaining Works Approval from the EPA for ongoing landfill operation to 2032 is feasible.
- Environmentally** – Option 4 disposal of waste at the proposed AP EfW facility will be the most beneficial option from an environmental perspective. The other options involve disposing waste via landfill and therefore have greater air emissions impacts associated with odour and landfill gas. The EfW facility will likely produce greater GHG emissions per tonne of waste, compared to a landfill, which operates a LFG extraction system; however, the EfW facility will result in significantly greater recovery of energy per a tonne of waste. Therefore, the AP EfW facility is the most preferable option in regards to EPA’s waste management hierarchy.
- Socially** – The options are relatively comparable from a social perspective, with Options 3A, 3B and 4 the most desirable, as they provide long-term infrastructure for the management of waste within LCC. Options 3A and 3B through the establishment of a large-scale transfer station and Option 4 through the EfW facility.

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6. Conclusions and recommendations

A range of alternative waste disposal options were identified in consultation with LCC and evaluated as part of this study. These options included:

1. Extension of the Hyland Highway Landfill under a new EPA WA, to include the landfilling footprint approved in the 2008 WA. The landfill will operate until the current Planning Permit expires in February 2033, consisting of two scenarios:
 - Option 1A the landfill continues to receive waste from Baw Baw Shire Council (BBSC)
 - Option 1B the landfill no longer receives waste from BBSC
2. Direct haulage of all waste generated in LCC to Kilmany Landfill in Wellington Shire Council
3. Construction of a new transfer station facility in Morwell and then bulk haul of all waste generated in LCC to either Cleanaway's Melbourne Regional Landfill (MRL) (Option 3A) or SUEZ's Hallam Rd Landfill (Option 3B)
4. Disposal of all waste generated in LCC at an energy from waste (EfW) facility, currently being investigated by Australian Paper in Maryvale, Victoria

Option 1A is subject to mutually acceptable commercial terms being reached by LCC and BBSC while Option 4 is subject to the AP EfW plant being financially viable and obtaining environmental and planning approval.

A NPV analysis of these options was undertaken over a 12 year period (2021 to 2032) in order to identify the lowest cost option to LCC. A sensitivity analysis was completed to understand the influence of various key parameters including discount factor, CAPEX costs and OPEX costs for waste disposal charges and transport costs.

The result of the NPV analysis indicates that the lowest cost option to LCC is to extend Hyland Highway landfill under Options 1A and 1B, with Option 1A the lowest. Options 1A and 1B allows LCC to retain ownership and management and hence full control over decision making in relation to waste disposal. The next lowest cost option is to close the landfill and have kerbside waste collection trucks transporting LCC's municipal waste directly to AP's EfW facility in Maryvale (Option 4). The cost differential between Option 1B and Option 4 is approximately \$3.2 million when allowing for a 7% discount rate. Option 1B is the scenario in which LCC no longer receive BBSC municipal waste. It should be noted that under Option 1B the landfill could potentially operate for a further three years in comparison to Option 1A due to the reduction in waste tonnage. This additional airspace for Option 1B could equate to an estimated value of \$1.4 million (when directly comparing waste disposal under Option 1B to Option 4 and based on a 7% discount rate).

A TBL assessment was undertaken to evaluate the social, environmental and financial impacts of each option (both negative and positive). In undertaking the TBL assessment, environmental and social impacts for each of the options have been evaluated on a qualitative basis, whereas the financial assessment has been evaluated on quantitative basis, via the NPV analysis.

The TBL indicates that Options 1A and 1B disposal of waste at Hyland Highway landfill presents the best financial option for waste disposal. Options 1A and 1B are the lowest cost and have the lowest commercial risk for LCC as the landfill is operated by LCC and it is considered that obtaining Works Approval from the EPA for ongoing landfill operation to 2032 is feasible.

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Environmentally the TBL assessment indicates that Option 4 disposal of waste at the proposed AP EFW facility will be the most beneficial option. The other options involve disposing waste via landfill and therefore have greater air emissions impacts. The EFW facility will likely produce greater GHG emissions per tonne of waste, compared to a landfill which operates a LFG extraction system; however, the EFW facility will result in significantly greater recovery of energy per a tonne of waste. Therefore, the AP EFW facility is the most preferable option in regards to EPA's waste management hierarchy.

Socially the options are relatively comparable, with Options 3A, 3B and 4 the most desirable, as they provide long-term infrastructure for the management of waste within LCC. Options 3A and 3B through the establishment of a large-scale transfer station and Option 4 through the EFW facility.

In summary, based on financial considerations alone, it is apparent that the preferred waste disposal option to LCC is the extension of Hyland Highway landfill under EPA Works Approval. However, in deciding whether this is the most appropriate waste disposal option for LCC to pursue, it must also take account of various social and environmental factors and the relative importance LCC places on retaining full control over decision making in relation to waste disposal. The importance of social and environmental factors in relation to financial considerations is a value-judgement, which only LCC and its community can make. Factors that could influence LCC decision in coming years include:

- Whether AP's proposed EFW facility will proceed and confirmation of waste disposal charges for the proposed facility
- Changes in legislation around waste management
- Community pressure to divert waste from landfill

Consequently, it is recommended that this decision is evaluated as the remaining cells at Hyland Highway landfill are filled and the landfill approaches its current capacity, which is estimated to be in 2024. However, due to the present uncertainty whether the AP EFW facility is feasible and therefore will proceed it is recommended that LCC proceed with obtaining EPA Works Approval to allow the extension of Hyland Highway landfill (post 2024) to remain a feasible option as the landfill reaches its current capacity.

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Appendices

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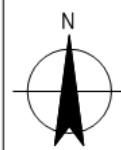
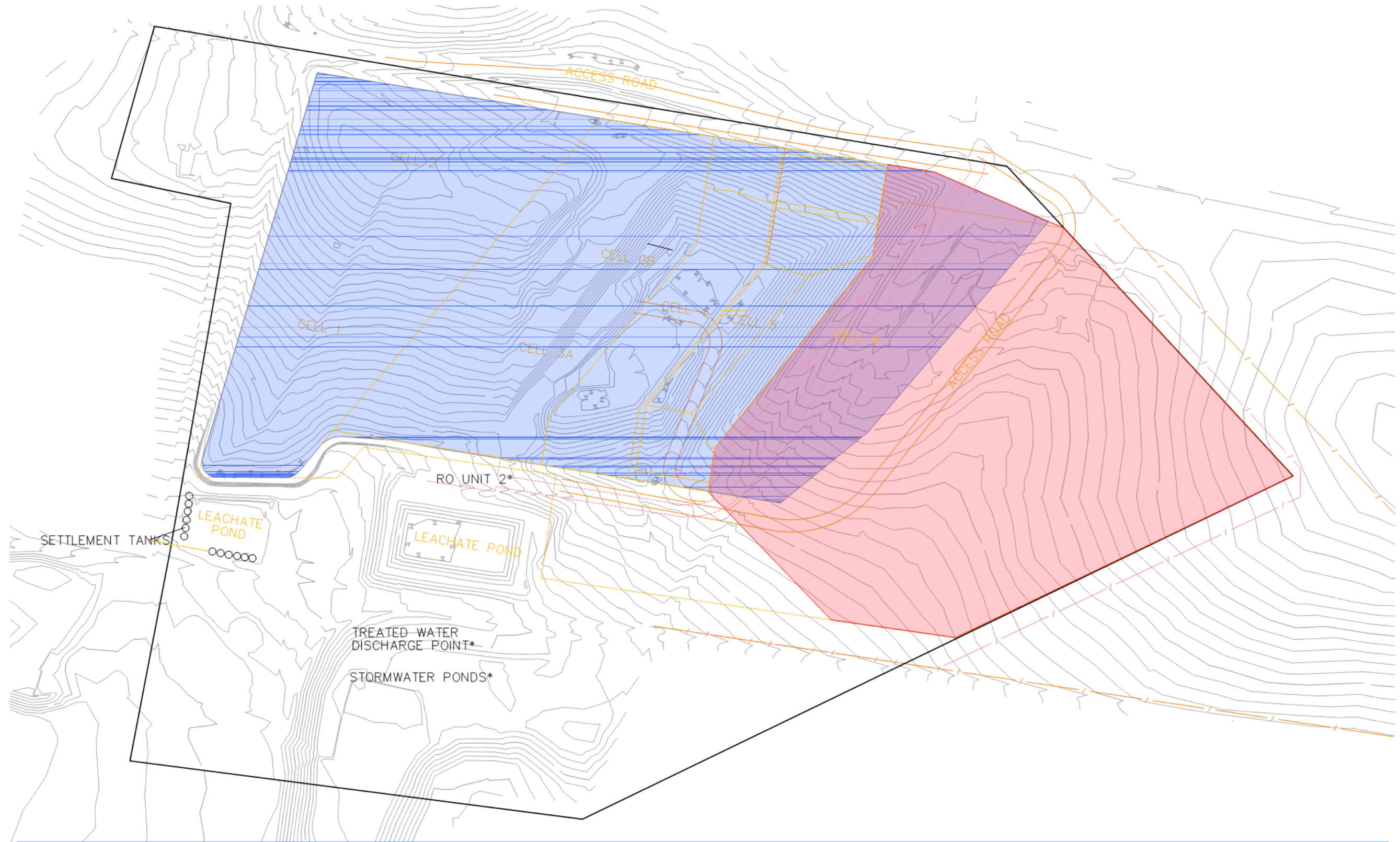
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Appendix A – Figure

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- LEGEND**
- CURRENT WORKS APPROVAL AREA
 - LANDFILL EXTENSION AREA
 - EXISTING CONTOUR
 - SITE BOUNDARY
 - LANDFILL BOUNDARY
 - FENCE
 - ACCESS ROAD

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LATROBE CITY COUNCIL
HYLAND HIGHWAY LANDFILL EXTENSION
FEASIBILITY ASSESSMENT
SITE LAYOUT
CURRENT AND EXTENSION AREAS **Figure 01**

Job Number | 31-35304
Revision | A
Date | AUG 2017

Level 8, 180 Lonsdale Street Melbourne VIC 3000 Australia T 61 3 8687 8000 F 61 3 8687 8111 E melmail@ghd.com.au W www.ghd.com

Plot Date: 21 August 2017 - 12:04 PM Plotted by: Tom Ranger

Cad File No: G:\31\35304\CADD\Drawings\31-35304-DWG-6_HYLAND HIGHWAY PREMISES PLAN.dwg

Appendix B – Net Present Value Analysis

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**Latrobe City Council - Waste Disposal Options Analysis Study
NPV Analysis**

Inputs

Discount Rates	Discount rates are based on Department of Treasury and Finance requirement of 7.0% with a +/- variation of 3%.
Low Rate	4%
Mid Rate	7%
High Rate	10%
CPI	2.3% CPI rate from Reserve Bank Australia (based on forecasts of 2-3%).

Costs**Option 1A & 1B - Extension of Hyland Hwy Landfill (assume landfill closes approx. Feb 2033 based on the existing Planning Permit)**

Landfill airspace required based on waste projections for the landfill to operate from 2021 - 2032

Option 1A	800,000	Airspace required assuming the landfill continues to receive Baw Baw Shire Council (BBSC) waste
Option 1B	630,000	Airspace required considering the landfill does not receive BBSC waste

» Option 1A Initial landfill extension capital costs	Cost	Assumptions
Works approval application	\$ 150,000	Fee for completion of WAA and community consultation
Stormwater Infrastructure	\$ 320,000	For runoff from the north i.e. construct bund and/or subsurface drainage. Latrobe City Council (LCC) provided a rate \$0.40 per m3 of cell airspace based on previous costs
Monitoring infrastructure	\$ 20,000	Assumed construction of 2 GW or LFG bores per year (\$10,000 per bore)
Compensation of trees	\$ 384,000	LCC provided a rate of \$0.48 per m3 of cell airspace based on previous costs for compensation of trees
Internal haul rd construction	\$ 120,000	LCC provided a rate \$0.15 per m3 of cell airspace based on previous costs
Electricity supply	\$ 30,000	Costs provided LCC
Landfill Aftercare Costs (30 years)	\$ 860,000	LCC provided after care costs for 30 years for the existing landfill. It is assumed that these costs will increase by 50% based on the landfill extension
» Option 1B Initial landfill extension capital costs		
Works approval application	\$ 150,000	Fee for completion of WAA and community consultation
Stormwater Infrastructure Upgrade	\$ 252,000	For runoff from the north i.e. construct bund and/or subsurface drainage. LCC provided a rate \$0.40 per m3 of cell airspace based on previous costs
Monitoring infrastructure	\$ 20,000	Assumed construction of 2 GW or LFG bores per year (\$10,000 per bore)
Compensation of trees	\$ 302,400	LCC provided a rate of \$0.48 per m3 of cell airspace based on previous costs for compensation of trees
Internal haul rd construction	\$ 94,500	LCC provided a rate \$0.15 per m3 of cell airspace based on previous costs based on previous costs
Electricity supply	\$ 20,000	Costs provided LCC
Landfill Aftercare Costs (30 years)	\$ 860,000	LCC provided after care costs for 30 years for the existing landfill. It is assumed that these costs will increase by 50% based on the landfill extension
» Landfill operating costs		
Operational costs (per annum)	\$ 1,700,000	Costs provided by LCC (inclusive of labour, utilities, fuel and plant, equipment maintenance, landfill compliance, maintenance and upgrades)
TOTAL per annum (Option 1A)	\$ 1,700,000	
TOTAL per annum (Option 1B)	\$ 1,530,000	It assumed that operating costs reduced by 10% as landfill tonnages are reduced by 18% when LCC does not accept BBSC waste
» Revenue per annum provided by LCC		
C&I waste revenue (incl. EPA Levy and GST)	\$ 1,307,932	Based on acceptance of 17,341 tonnes as per average tonnage from waste projections
C&I waste revenue (excl. EPA Levy and GST)	\$ 249,395	Raw revenue per annum
BBSC revenue (incl. EPA Levy and GST)	\$ 1,000,000	Based on acceptance of 9,457 tonnes
BBSC revenue (excl. EPA Levy and GST)	\$ 602,105	Raw revenue per annum
TOTAL Revenue per annum (Option 1A)	\$ 851,500	
TOTAL Revenue per annum (Option 1B)	\$ 249,395	

General Assumption

For Option 1A and 1B, LCC own the land in which the landfill will be extended. No value for the land has been allowed for.

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» **Liner and Capping - Type 2 Landfill (Option 1A with BBSC waste)**

New Cell Construction Costs	Unit	Quantity	Unit Cost	Total	Assumptions
Design and Engineering Cost	Item	1	\$ 100,000	\$ 100,000	Cells are sized for a 3 year lifespan as advised by the LCC. Average cell size is 200,000 m3, with four cells to be constructed (inclusive of Cell 6, which will operate from 2021-2024). Unit costs provided by LCC based on costs for Cells 1, 2 and 3 based on costs for existing Cells 1, 2 and 3.
Cell Construction Cost (Includes Auditor, GITA & TPCC)	m ³	200,000	\$ 13.78	\$ 2,756,000	
TOTAL				\$ 2,860,000	
New Cell Rehabilitation Costs					
Rehabilitation Cost, inclusive of Design Cost, Construction Cost, Supervision & Audit & Gas management infrastructure installation	m2	11,000	\$ 106.47	\$ 1,171,157	Total area 45,000 m2 to be capped. Average cap area is 11,000 m2 per cell. Unit costs provided by LCC for BPEM Type 2 cap. Unit costs provided by LCC based on costs for existing Cells 1, 2 and 3.
TOTAL				\$ 1,170,000	

» **Liner and Capping - Type 2 Landfill (Option 1B without BBSC waste)**

New Cell Construction Costs	Unit	Quantity	Unit Cost	Total	Assumptions
Design and Engineering Cost	Item	1	\$ 100,000	\$ 100,000	Cells are sized for a 3 year lifespan as advised by the LCC. Average cell size is 160,000 m3 with four cells to be constructed (inclusive of Cell 6, which will operate from 2021-2024). Unit costs provided by LCC based on costs for existing Cells 1, 2 and 3.
Cell Construction Cost (Includes Auditor, GITA & TPCC)	m ³	160,000	\$ 13.78	\$ 2,204,800	
TOTAL				\$ 2,300,000	
New Cell Rehabilitation Costs					
Rehabilitation Cost, inclusive of Design Cost, Construction Cost, Supervision & Audit & Gas management infrastructure installation	m2	9,000	\$ 106.47	\$ 958,219	Total area 36,000 m2 to be capped. Average cap area is 9,000 m2 per cell. Unit costs provided by LCC for BPEM Type 2 cap based on costs for existing Cells 1, 2 and 3.
TOTAL				\$ 960,000	

» **Liner and Capping - Type 2 Landfill (Options 2, 3A, 3B, 4)**

If landfill extension does not proceed LCC will develop Cell 6 with the remaining airspace under the existing works approval.

Cell 6 Construction Costs	Unit	Quantity	Unit Price	Total	Assumptions
Design and Engineering Cost	Item	1	\$ 100,000	\$ 100,000	Cell 6 costs if the landfill is not extended. Unit costs provided by LCC based on costs for existing Cells 1, 2 and 3. If landfill extension does not proceed LLC have advised that the estimated airspace for Cell 6 is 175,000 m3.
Cell Construction Cost (Includes Auditor, GITA & TPCC)	m ³	175,000	\$ 13.78	\$ 2,411,500	
TOTAL				\$ 2,510,000	
Cell 6 Rehabilitation Costs					
Rehabilitation Cost, inclusive of Design Cost, Construction Cost, Supervision & Audit & Gas management infrastructure installation	m2	9,000	\$ 106.47	\$ 958,219	Capping of Cell 6 if the landfill is not extended. Unit costs provided by LCC based on costs for existing Cells 1, 2 and 3.
TOTAL				\$ 960,000	

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Option 2, 3A, 3B and 4 - Disposal of Waste at Kilmany Landfill, MRL, SUEZ HRL or AP EfW Plant

» Waste transfer station capital costs;		Assumptions	
Transfer Station Construction Cost	\$ 5,000,000	Based on cost estimations for projects GHD has previously undertaken, excludes land acquisition costs as it is assumed LCC will own the land.	
Residual value in 2032	\$ 2,000,000	The residual value in 2032 is estimated to be 40% of the original CAPEX cost based on 25-30 yr lifespan for the Transfer Station.	
» Transfer Station Operating Costs - Total		\$ 400,000	Assume 4 staff employed (200k), electricity (50k), diesel/petrol (50k), general maintenance (100k)

» **Waste transport costs (based on distance from Morwell assuming a roundtrip)**

	km	Cost (t)	Cost (t/km)	Assumptions (basis for costings provided by Veolia)
Kilmany	80	\$ 50.00	\$ 0.63	\$500 per round trip for a kerbside collection truck 10 tonnes
MRL	270	\$ 50.00	\$ 0.19	\$30 per tonne for a round trip based on B double truck with a capacity of 38 tonnes and \$20 per tonne loading fee at the transfer station
SUEZ	215	\$ 40.00	\$ 0.19	\$20 per tonne for a round trip based on B double truck with a capacity of 38 tonnes and \$20 per tonne loading fee at the transfer station

» Transport Costs (\$)		2024	2025	2026	2027	2028	2029	2030	2031	2032
Kilmany		1,159,874	1,168,961	1,178,975	1,189,467	1,199,927	1,210,387	1,220,817	1,231,233	1,238,603
MRL		1,159,874	1,168,961	1,178,975	1,189,467	1,199,927	1,210,387	1,220,817	1,231,233	1,238,603
SUEZ		927,899	935,168	943,180	951,573	959,941	968,310	976,654	984,986	990,883

» Projected Tonnages per year Latrobe City LCC		2024	2025	2026	2027	2028	2029	2030	2031	2032
Municipal		23,197	23,379	23,580	23,789	23,999	24,208	24,416	24,625	24,772

» **Landfill / EfW disposal charges (per tonne) - 2.3% CPI has been applied to disposal rates**

Site	Disposal Charge	Assumptions
Kilmany Landfill	\$ 172.00	Rate provided by Latrobe City LCC for Wellington Shire Council's Kilmany landfill (inclusive of GST & landfill levy)
Cleanway MRL	\$ 126.50	Rate provided by Cleanaway (inclusive of GST & landfill levy)
SUEZ Hallam Rd	\$ 257.80	Rate provided by SUEZ (inclusive of GST & landfill levy)
AP EfW Plant	\$ 140.00	Rate based on UK Gate Fees Report (WRAP 2015), which indicated a disposal charge of £65 - £132per tonne for post-2000 UK facilities.

Site		2024	2025	2026	2027	2028	2029	2030	2031	2032
Kilmany Landfill	Rate	\$ 202	\$ 206	\$ 211	\$ 216	\$ 221	\$ 226	\$ 231	\$ 236	\$ 242
	Cost	\$ 4,678,413	\$ 4,823,512	\$ 4,976,728	\$ 5,136,498	\$ 5,300,845	\$ 5,470,039	\$ 5,644,069	\$ 5,823,143	\$ 5,992,737
MRL	Rate	\$ 148	\$ 152	\$ 155	\$ 159	\$ 162	\$ 166	\$ 170	\$ 174	\$ 178
	Cost	\$ 3,440,810	\$ 3,519,948	\$ 3,629,118	\$ 3,744,395	\$ 3,864,602	\$ 3,988,254	\$ 4,115,552	\$ 4,246,489	\$ 4,381,221
SUEZ Hallam Rd	Rate	\$ 302	\$ 309	\$ 316	\$ 324	\$ 331	\$ 339	\$ 346	\$ 354	\$ 363
	Cost	\$ 7,012,179	\$ 7,229,659	\$ 7,459,305	\$ 7,698,774	\$ 7,945,104	\$ 8,198,698	\$ 8,459,540	\$ 8,727,943	\$ 8,982,137
AP EfW Plant	Rate	\$ 164	\$ 168	\$ 172	\$ 176	\$ 180	\$ 184	\$ 188	\$ 192	\$ 197
	Cost	\$ 3,808,011	\$ 3,926,114	\$ 4,050,825	\$ 4,180,870	\$ 4,314,641	\$ 4,452,357	\$ 4,594,010	\$ 4,739,767	\$ 4,877,809

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NPV Analysis

Total Undiscounted Costs Over 30 Years			
Option	Total CAPEX	Total OPEX	Total
1A. HHL	\$ 22,500,000	\$ 12,680,000	\$ 35,180,000
1B. HHL	\$ 18,380,000	\$ 19,130,000	\$ 37,510,000
2. Kilmany	\$ 3,850,000	\$ 64,610,000	\$ 68,460,000
3A. MRL	\$ 9,580,000	\$ 56,320,000	\$ 65,900,000
3B. SUEZ HRL	\$ 9,580,000	\$ 90,300,000	\$ 99,880,000
4. AP EfW	\$ 3,850,000	\$ 41,800,000	\$ 45,650,000

Total NPV			
Option	Low Rate (4%)	Mid Rate (7%)	High Rate (10%)
1A. HHL	-\$ 24,470,000	-\$ 19,020,000	-\$ 15,020,000
1B. HHL	-\$ 26,020,000	-\$ 20,180,000	-\$ 15,910,000
2. Kilmany	-\$ 45,560,000	-\$ 34,240,000	-\$ 26,140,000
3A. MRL	-\$ 43,620,000	-\$ 33,400,000	-\$ 25,980,000
3B. SUEZ HRL	-\$ 65,620,000	-\$ 49,560,000	-\$ 38,000,000
4. AP EfW	-\$ 30,790,000	-\$ 23,390,000	-\$ 18,070,000

Sensitivity Analysis

CAPEX Costs				
Option	Variation	Low Rate (4%)	Mid Rate (7%)	High Rate (10%)
1A. HHL	-10.00%	-\$ 22,892,686	-\$ 17,790,428	-\$ 14,047,822
	0.00%	-\$ 24,467,382	-\$ 19,019,882	-\$ 15,022,930
	10.00%	-\$ 26,042,078	-\$ 20,249,336	-\$ 15,998,037
1B. HHL	-10.00%	-\$ 24,733,216	-\$ 19,181,270	-\$ 15,116,532
	0.00%	-\$ 26,018,978	-\$ 20,184,715	-\$ 15,912,082
	10.00%	-\$ 27,304,739	-\$ 21,188,159	-\$ 16,707,632
2. Kilmany	-10.00%	-\$ 45,235,667	-\$ 33,956,594	-\$ 25,894,586
	0.00%	-\$ 45,557,615	-\$ 34,239,635	-\$ 26,144,458
	10.00%	-\$ 45,879,562	-\$ 34,522,675	-\$ 26,394,330
3A. MRL	-10.00%	-\$ 42,956,294	-\$ 32,812,087	-\$ 25,453,400
	0.00%	-\$ 43,620,111	-\$ 33,404,513	-\$ 25,978,889
	10.00%	-\$ 44,283,929	-\$ 33,996,939	-\$ 26,504,378
3B. SUEZ HRL	-10.00%	-\$ 64,955,275	-\$ 48,966,088	-\$ 37,478,459
	0.00%	-\$ 65,619,092	-\$ 49,558,514	-\$ 38,003,948
	10.00%	-\$ 66,282,909	-\$ 50,150,940	-\$ 38,529,437
4. AP EfW	-10.00%	-\$ 30,463,190	-\$ 23,106,585	-\$ 17,815,831
	0.00%	-\$ 30,785,137	-\$ 23,389,625	-\$ 18,065,703
	10.00%	-\$ 31,107,085	-\$ 23,672,666	-\$ 18,315,575

OPEX Waste Disposal Charges				
Option	Variation	Low Rate (4%)	Mid Rate (7%)	High Rate (10%)
2. Kilmany	-10.00%	-\$ 42,458,997	-\$ 31,963,779	-\$ 24,449,890
	0.00%	-\$ 45,557,615	-\$ 34,239,635	-\$ 26,144,458
	10.00%	-\$ 48,656,232	-\$ 36,515,490	-\$ 27,839,026
3A. MRL	-10.00%	-\$ 41,357,695	-\$ 31,742,676	-\$ 24,741,391
	0.00%	-\$ 43,620,111	-\$ 33,404,513	-\$ 25,978,889
	10.00%	-\$ 45,882,528	-\$ 35,066,350	-\$ 27,216,387
3B. SUEZ HRL	-10.00%	-\$ 60,974,769	-\$ 46,147,377	-\$ 35,464,066
	0.00%	-\$ 65,619,092	-\$ 49,558,514	-\$ 38,003,948
	10.00%	-\$ 70,263,415	-\$ 52,969,651	-\$ 40,543,830
4. AP EfW	-10.00%	-\$ 28,263,007	-\$ 21,537,185	-\$ 16,686,403
	0.00%	-\$ 30,785,137	-\$ 23,389,625	-\$ 18,065,703
	10.00%	-\$ 33,307,267	-\$ 25,242,066	-\$ 19,445,003

OPEX Waste Transport Charges				
Option	Variation	Low Rate (4%)	Mid Rate (7%)	High Rate (10%)
2. Kilmany	-10.00%	-\$ 44,656,854	-\$ 33,578,049	-\$ 25,651,851
	0.00%	-\$ 45,557,615	-\$ 34,239,635	-\$ 26,144,458
	10.00%	-\$ 46,458,376	-\$ 34,901,221	-\$ 26,637,065
3A. MRL	-10.00%	-\$ 42,719,351	-\$ 32,742,927	-\$ 25,486,282
	0.00%	-\$ 43,620,111	-\$ 33,404,513	-\$ 25,978,889
	10.00%	-\$ 44,520,872	-\$ 34,066,099	-\$ 26,471,496
3B. SUEZ HRL	-10.00%	-\$ 64,898,483	-\$ 49,029,245	-\$ 37,609,862
	0.00%	-\$ 65,619,092	-\$ 49,558,514	-\$ 38,003,948
	10.00%	-\$ 66,339,701	-\$ 50,087,783	-\$ 38,398,033

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NPV Analysis

Option 1A**Landfill Hyland Hwy Ext with BBSC waste**

Year	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Period	4	5	6	7	8	9	10	11	12	13	14	15
Cell	Cell 6	Cell 6	Cell 6	Cell 7	Cell 7	Cell 7	Cell 8	Cell 8	Cell 8	Cell 9	Cell 9	Cell 9
Capital Costs												
Cell Development	\$ 3,132,338			\$ 3,353,478			\$ 3,590,231			\$ 3,843,698		
Cell Rehabilitation		\$ 1,341,034			\$ 1,435,709			\$ 1,537,069			\$ 1,645,585	
Monitoring infrastructure			\$ 35,176	\$ 35,985	\$ 36,813	\$ 37,660	\$ 38,526	\$ 39,412	\$ 40,319	\$ 41,246	\$ 42,194	
Stormwater Infrastructure			\$ 375,214									
Works approval application	\$ 164,283											
Compensation for trees			\$ 450,257									
Haul rd construction			\$ 140,705									
Electricity supply			\$ 35,176									
Landfill Aftercare Costs			\$ 112,043	\$ 114,620	\$ 117,256	\$ 119,953	\$ 122,712	\$ 125,535	\$ 128,422	\$ 131,376	\$ 134,397	
Total Capital Costs	\$ 3,296,621	\$ -	\$ 1,341,034	\$ 4,502,051	\$ 150,606	\$ 1,589,779	\$ 3,747,844	\$ 161,238	\$ 1,702,016	\$ 4,012,439	\$ 172,621	\$ 1,822,177
Operating Costs												
Landfill Operating Costs	\$ 1,861,879	\$ 1,904,702	\$ 1,948,510	\$ 1,993,326	\$ 2,039,173	\$ 2,086,074	\$ 2,134,053	\$ 2,183,137	\$ 2,233,349	\$ 2,284,716	\$ 2,337,264	\$ 2,391,021
Total Revenue	\$ 932,582	\$ 954,032	\$ 975,974	\$ 998,422	\$ 1,021,385	\$ 1,044,877	\$ 1,068,910	\$ 1,093,494	\$ 1,118,645	\$ 1,144,374	\$ 1,170,694	\$ 1,197,620
Net Operating Costs	\$ 929,297	\$ 950,671	\$ 972,536	\$ 994,904	\$ 1,017,787	\$ 1,041,196	\$ 1,065,144	\$ 1,089,642	\$ 1,114,704	\$ 1,140,342	\$ 1,166,570	\$ 1,193,401
Net Costs	\$ 4,225,918	\$ 950,671	\$ 2,313,570	\$ 5,496,955	\$ 1,168,393	\$ 2,630,975	\$ 4,812,988	\$ 1,250,880	\$ 2,816,720	\$ 5,152,781	\$ 1,339,191	\$ 3,015,578
Present Value (low rate)	4% \$ 3,612,332	\$ 781,382	\$ 1,828,448	\$ 4,177,234	\$ 853,733	\$ 1,848,488	\$ 3,251,482	\$ 812,548	\$ 1,759,315	\$ 3,094,626	\$ 773,350	\$ 1,674,443
Present Value (mid rate)	7% \$ 3,223,932	\$ 677,815	\$ 1,541,629	\$ 3,423,227	\$ 680,015	\$ 1,431,076	\$ 2,446,679	\$ 594,284	\$ 1,250,657	\$ 2,138,221	\$ 519,362	\$ 1,092,984
Present Value (high rate)	10% \$ 2,886,359	\$ 590,292	\$ 1,305,950	\$ 2,820,807	\$ 545,064	\$ 1,115,790	\$ 1,855,615	\$ 438,426	\$ 897,494	\$ 1,492,577	\$ 352,651	\$ 721,905
Net Present Value												
NPV (low rate)	4% - \$ 24,467,382											
NPV (mid rate)	7% - \$ 19,019,882											
NPV (high rate)	10% - \$ 15,022,930											

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**Latrobe City Council - Waste Disposal Options Analysis Study
NPV Analysis**

**Option 1B
Landfill Hyland Hwy Ext without BBSC waste**

Year	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Period	4	5	6	7	8	9	10	11	12	13	14	15
Cell	Cell 6	Cell 6	Cell 6	Cell 7	Cell 7	Cell 7	Cell 8	Cell 8	Cell 8	Cell 9	Cell 9	Cell 9
Capital Costs												
Cell Development	\$ 2,519,013		\$ 2,696,853		\$ 2,887,249		\$ 3,091,086					
Cell Rehabilitation		\$ 1,100,335			\$ 1,178,018		\$ 1,261,185				\$ 1,350,224	
Monitoring infrastructure			\$ 23,451	\$ 23,990	\$ 24,542	\$ 25,107	\$ 25,684	\$ 26,275	\$ 26,879	\$ 27,497	\$ 28,130	
Stormwater Infrastructure			\$ 295,481									
Works approval application	\$ 163,800											
Compensation for trees			\$ 354,578									
Haul Rd construction			\$ 110,805									
Electricity supply			\$ 35,176									
Landfill Aftercare Costs			\$ 112,043	\$ 114,620	\$ 117,256	\$ 119,953	\$ 122,712	\$ 125,535	\$ 128,422	\$ 131,376	\$ 134,397	
Total Capital Costs	\$ 2,682,813	\$ -	\$ 1,100,335	\$ 3,628,388	\$ 138,610	\$ 1,319,816	\$ 3,032,308	\$ 148,396	\$ 1,412,994	\$ 3,246,387	\$ 158,873	\$ 1,512,751
Operating Costs												
Landfill Operating Costs	\$ 1,675,691	\$ 1,714,232	\$ 1,753,659	\$ 1,793,994	\$ 1,835,255	\$ 1,877,466	\$ 1,920,648	\$ 1,964,823	\$ 2,010,014	\$ 2,056,244	\$ 2,103,538	\$ 2,151,919
Total Revenue	\$ 273,144	\$ 279,426	\$ 285,853	\$ 292,427	\$ 299,153	\$ 306,034	\$ 313,072	\$ 320,273	\$ 327,639	\$ 335,175	\$ 342,884	\$ 350,770
Net Operating Costs	\$ 1,402,548	\$ 1,434,806	\$ 1,467,807	\$ 1,501,566	\$ 1,536,102	\$ 1,571,433	\$ 1,607,576	\$ 1,644,550	\$ 1,682,374	\$ 1,721,069	\$ 1,760,654	\$ 1,801,149
Net Costs	\$ 4,085,360	\$ 1,434,806	\$ 2,568,142	\$ 5,129,954	\$ 1,674,713	\$ 2,891,249	\$ 4,639,884	\$ 1,792,946	\$ 3,095,369	\$ 4,967,456	\$ 1,919,526	\$ 3,313,899
Present Value (low rate)	4% \$ 3,492,183	\$ 1,179,306	\$ 2,029,640	\$ 3,898,343	\$ 1,223,696	\$ 2,031,353	\$ 3,134,539	\$ 1,164,664	\$ 1,933,358	\$ 2,983,325	\$ 1,108,479	\$ 1,840,091
Present Value (mid rate)	7% \$ 3,116,702	\$ 1,022,997	\$ 1,711,261	\$ 3,194,677	\$ 974,698	\$ 1,572,648	\$ 2,358,682	\$ 851,816	\$ 1,374,381	\$ 2,061,318	\$ 744,425	\$ 1,201,110
Present Value (high rate)	10% \$ 2,790,356	\$ 890,902	\$ 1,449,649	\$ 2,632,478	\$ 781,266	\$ 1,226,172	\$ 1,788,876	\$ 628,417	\$ 986,280	\$ 1,438,895	\$ 505,471	\$ 793,321
Net Present Value												
NPV (low rate)	4% -\$ 26,018,978											
NPV (mid rate)	7% -\$ 20,184,715											
NPV (high rate)	10% -\$ 15,912,082											

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**Latrobe City Council - Waste Disposal Options Analysis Study
 NPV Analysis**

**Option 2
 Disposal of waste at Kilmany Landfill**

Year	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Period	4	5	6	7	8	9	10	11	12	13	14	15
Hyland Hwy Cell	Cell 6	Cell 6	Cell 6									
Capital Costs												
Cell Development	\$ 2,749,010											
Cell Rehabilitation		\$ 1,100,335										
-			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Capital Costs	\$ 2,749,010	\$ -	\$ 1,100,335									
Operating Costs												
Landfill Operating Costs	\$ 1,861,879	\$ 1,904,702	\$ 1,948,510									
Total Revenue	\$ 932,582	\$ 954,032	\$ 975,974									
Waste transport costs				\$ 1,360,004	\$ 1,402,184	\$ 1,446,723	\$ 1,493,168	\$ 1,540,943	\$ 1,590,128	\$ 1,640,718	\$ 1,692,774	\$ 1,742,075
Waste Disposal Costs (inc. levy)				\$ 4,678,413	\$ 4,823,512	\$ 4,976,728	\$ 5,136,498	\$ 5,300,845	\$ 5,470,039	\$ 5,644,069	\$ 5,823,143	\$ 5,992,737
Net Operating Costs	\$ 929,297	\$ 950,671	\$ 972,536	\$ 6,038,417	\$ 6,225,696	\$ 6,423,451	\$ 6,629,665	\$ 6,841,788	\$ 7,060,166	\$ 7,284,787	\$ 7,515,917	\$ 7,734,811
Net Costs	\$ 3,678,306	\$ 950,671	\$ 2,072,871	\$ 6,038,417	\$ 6,225,696	\$ 6,423,451	\$ 6,629,665	\$ 6,841,788	\$ 7,060,166	\$ 7,284,787	\$ 7,515,917	\$ 7,734,811
Present Value (low rate)	4% \$ 3,144,232	\$ 781,382	\$ 1,638,220	\$ 4,588,700	\$ 4,549,055	\$ 4,513,032	\$ 4,478,764	\$ 4,444,295	\$ 4,409,759	\$ 4,375,054	\$ 4,340,255	\$ 4,294,866
Present Value (mid rate)	7% \$ 2,806,162	\$ 677,815	\$ 1,381,242	\$ 3,760,422	\$ 3,623,412	\$ 3,493,932	\$ 3,370,186	\$ 3,250,484	\$ 3,134,798	\$ 3,022,927	\$ 2,914,802	\$ 2,803,452
Present Value (high rate)	10% \$ 2,512,333	\$ 590,292	\$ 1,170,082	\$ 3,098,663	\$ 2,904,333	\$ 2,724,170	\$ 2,556,023	\$ 2,398,005	\$ 2,249,587	\$ 2,110,143	\$ 1,979,176	\$ 1,851,652
Net Present Value												
NPV (low rate)	4% -\$ 45,557,615											
NPV (mid rate)	7% -\$ 34,239,635											
NPV (high rate)	10% -\$ 26,144,458											

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**Latrobe City Council - Waste Disposal Options Analysis Study
NPV Analysis**

**Option 3A
Disposal of waste at MRL Landfill**

Year	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Period	4	5	6	7	8	9	10	11	12	13	14	15
Hyland Hwy Cell	Cell 6	Cell 6	Cell 6									
Capital Costs												
Transfer Station Construction & Design			\$ 5,730,913									
Cell Development	\$ 2,749,010											
Cell Rehabilitation		\$ 1,100,335										
Residual Value												
Transfer Station												-\$ 2,000,000
Total Capital Costs	\$ 2,749,010	\$ -	\$ 6,831,248	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-\$ 2,000,000
Operating Costs												
Landfill Operating Costs	\$ 1,861,879	\$ 1,904,702	\$ 1,948,510									
Total Revenue	\$ 932,582	\$ 954,032	\$ 975,974									
Transfer station operation			\$ 469,018	\$ 479,805	\$ 490,841	\$ 502,130	\$ 513,679	\$ 525,494	\$ 537,580	\$ 549,945	\$ 562,593	
Waste transport costs			\$ 1,360,004	\$ 1,402,184	\$ 1,446,723	\$ 1,493,168	\$ 1,540,943	\$ 1,590,128	\$ 1,640,718	\$ 1,692,774	\$ 1,742,075	
Waste Disposal Costs (inc. levy)			\$ 3,440,810	\$ 3,519,948	\$ 3,629,118	\$ 3,744,395	\$ 3,864,602	\$ 3,988,254	\$ 4,115,552	\$ 4,246,489	\$ 4,381,221	
Net Operating Costs	\$ 929,297	\$ 950,671	\$ 972,536	\$ 5,269,831	\$ 5,401,937	\$ 5,566,682	\$ 5,739,693	\$ 5,919,225	\$ 6,103,875	\$ 6,293,850	\$ 6,489,208	\$ 6,685,889
Net Costs	\$ 3,678,306	\$ 950,671	\$ 7,803,784	\$ 5,269,831	\$ 5,401,937	\$ 5,566,682	\$ 5,739,693	\$ 5,919,225	\$ 6,103,875	\$ 6,293,850	\$ 6,489,208	\$ 4,685,889
Present Value (low rate)	4% \$ 3,144,232	\$ 781,382	\$ 6,167,444	\$ 4,004,639	\$ 3,947,143	\$ 3,911,077	\$ 3,877,531	\$ 3,845,015	\$ 3,812,463	\$ 3,779,923	\$ 3,747,356	\$ 2,601,908
Present Value (mid rate)	7% \$ 2,806,162	\$ 677,815	\$ 5,199,991	\$ 3,281,786	\$ 3,143,977	\$ 3,027,906	\$ 2,917,769	\$ 2,812,181	\$ 2,710,194	\$ 2,611,724	\$ 2,516,627	\$ 1,698,382
Present Value (high rate)	10% \$ 2,512,333	\$ 590,292	\$ 4,405,033	\$ 2,704,257	\$ 2,520,044	\$ 2,360,817	\$ 2,212,900	\$ 2,074,652	\$ 1,944,883	\$ 1,823,104	\$ 1,708,811	\$ 1,121,765
Net Present Value												
NPV (low rate)	4% -	\$ 43,620,111										
NPV (mid rate)	7% -	\$ 33,404,513										
NPV (high rate)	10% -	\$ 25,978,889										

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**Latrobe City Council - Waste Disposal Options Analysis Study
NPV Analysis**

**Option 3B
Disposal of waste at SUEZ Landfill**

Year	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Period	4	5	6	7	8	9	10	11	12	13	14	15
Hyland Hwy Cell	Cell 6	Cell 6	Cell 6									
Capital Costs												
Transfer Station Construction & Design			\$ 5,730,913									
Cell Development	\$ 2,749,010											
Cell Rehabilitation		\$ 1,100,335										
Residual Value												
Transfer Station												-\$ 2,000,000
-												
Total Capital Costs	\$ 2,749,010	\$ -	\$ 6,831,248	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-\$ 2,000,000
Operating Costs												
Landfill Operating Costs	\$ 1,861,879	\$ 1,895,500	\$ 1,934,600									
Total Revenue	\$ 932,582	\$ 954,032	\$ 975,974									
Transfer station operation				\$ 469,018	\$ 479,805	\$ 490,841	\$ 502,130	\$ 513,679	\$ 525,494	\$ 537,580	\$ 549,945	\$ 562,593
Waste transport costs				\$ 1,088,003	\$ 1,121,747	\$ 1,157,379	\$ 1,194,534	\$ 1,232,755	\$ 1,272,102	\$ 1,312,574	\$ 1,354,219	\$ 1,393,660
Waste Disposal Costs (inc. levy)				\$ 7,012,179	\$ 7,229,659	\$ 7,459,305	\$ 7,698,774	\$ 7,945,104	\$ 8,198,698	\$ 8,459,540	\$ 8,727,943	\$ 8,982,137
Net Operating Costs	\$ 929,297	\$ 941,468	\$ 958,626	\$ 8,569,200	\$ 8,831,212	\$ 9,107,525	\$ 9,395,438	\$ 9,691,538	\$ 9,996,294	\$ 10,309,695	\$ 10,632,107	\$ 10,938,390
Net Costs	\$ 3,678,306	\$ 941,468	\$ 7,789,874	\$ 8,569,200	\$ 8,831,212	\$ 9,107,525	\$ 9,395,438	\$ 9,691,538	\$ 9,996,294	\$ 10,309,695	\$ 10,632,107	\$ 8,938,390
Present Value (low rate)	4% \$ 3,144,232	\$ 773,818	\$ 6,156,450	\$ 6,511,888	\$ 6,452,880	\$ 6,398,826	\$ 6,347,221	\$ 6,295,438	\$ 6,243,655	\$ 6,191,736	\$ 6,139,777	\$ 4,963,171
Present Value (mid rate)	7% \$ 2,806,162	\$ 671,254	\$ 5,190,722	\$ 5,336,467	\$ 5,139,846	\$ 4,953,890	\$ 4,776,164	\$ 4,604,380	\$ 4,438,474	\$ 4,278,157	\$ 4,123,314	\$ 3,239,684
Present Value (high rate)	10% \$ 2,512,333	\$ 584,578	\$ 4,397,181	\$ 4,397,355	\$ 4,119,825	\$ 3,862,480	\$ 3,622,348	\$ 3,396,825	\$ 3,185,127	\$ 2,986,351	\$ 2,799,766	\$ 2,139,779
Net Present Value												
NPV (low rate)	4% -\$ 65,619,092											
NPV (mid rate)	7% -\$ 49,558,514											
NPV (high rate)	10% -\$ 38,003,948											

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**Latrobe City Council - Waste Disposal Options Analysis Study
 NPV Analysis**

**Option 4
 Disposal of waste at AP EfW Plant**

Year	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Period	4	5	6	7	8	9	10	11	12	13	14	15
Hyland Hwy Cell	Cell 6	Cell 6	Cell 6									
Capital Costs												
Cell Development	\$ 2,749,010											
Cell Rehabilitation		\$ 1,100,335										
Total Capital Costs	\$ 2,749,010	\$ -	\$ 1,100,335	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Costs												
Landfill Operating Costs	\$ 1,861,879	\$ 1,904,702	\$ 1,948,510									
Total Revenue	\$ 932,582	\$ 954,032	\$ 975,974									
Waste Disposal Costs				\$ 3,808,011	\$ 3,926,114	\$ 4,050,825	\$ 4,180,870	\$ 4,314,641	\$ 4,452,357	\$ 4,594,010	\$ 4,739,767	\$ 4,877,809
Net Operating Costs	\$ 929,297	\$ 950,671	\$ 972,536	\$ 3,808,011	\$ 3,926,114	\$ 4,050,825	\$ 4,180,870	\$ 4,314,641	\$ 4,452,357	\$ 4,594,010	\$ 4,739,767	\$ 4,877,809
Net Costs	\$ 3,678,306	\$ 950,671	\$ 2,072,871	\$ 3,808,011	\$ 3,926,114	\$ 4,050,825	\$ 4,180,870	\$ 4,314,641	\$ 4,452,357	\$ 4,594,010	\$ 4,739,767	\$ 4,877,809
Present Value (low rate)	4% \$ 3,144,232	\$ 781,382	\$ 1,638,220	\$ 2,893,775	\$ 2,868,773	\$ 2,846,056	\$ 2,824,446	\$ 2,802,709	\$ 2,780,929	\$ 2,759,043	\$ 2,737,098	\$ 2,708,474
Present Value (mid rate)	7% \$ 2,806,162	\$ 677,815	\$ 1,381,242	\$ 2,371,438	\$ 2,285,034	\$ 2,203,380	\$ 2,125,342	\$ 2,049,855	\$ 1,976,900	\$ 1,906,351	\$ 1,838,164	\$ 1,767,942
Present Value (high rate)	10% \$ 2,512,333	\$ 590,292	\$ 1,170,082	\$ 1,954,112	\$ 1,831,561	\$ 1,717,945	\$ 1,611,906	\$ 1,512,255	\$ 1,418,658	\$ 1,330,721	\$ 1,248,129	\$ 1,167,709
Net Present Value												
NPV (low rate)	4% -\$ 30,785,137											
NPV (mid rate)	7% -\$ 23,389,625											
NPV (high rate)	10% -\$ 18,065,703											



DRAFT

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Document Status

Revision	Author	Reviewer		Approved for Issue		
		Name	Signature	Name	Signature	Date
Draft A						26/09/17
0	D. Quinn	M. Koller		M. Koller		16/10/17
1	D. Quinn	M. Koller		M. Koller		04/04/18
Draft B						19/04/18

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Agenda Item: 15.8

Agenda Item: Hard Waste Coupon Program

Sponsor: General Manager, Infrastructure and Recreation

Council Plan Objective: Improve the amenity and accessibility of Council services.

Status: For Decision

Proposed Resolution:

That Council:

- 1. Endorses the continuation of the hard waste coupons program for the 2018/19 financial year.**
- 2. Receive a further report in 12 months regarding the progress of the hard waste coupon program.**

Executive Summary

A resolution was made at Council's 23 May 2017 meeting to provide Hard Waste coupons, to improve the service to residents for removal of their hard waste. Hard waste coupons were attached to rate notice of each property that paid a garbage levy. It is proposed that this system continue, allowing for further changes to be made and accurate data collected.

The trial of the hard waste coupon program commenced at the start of the 2017/18 financial year. Residents have been able to use the coupons at Transfer stations and the green waste processing facility at any time of the year, in addition to the booked hard waste collection service.

Feedback received indicates that the coupon system is generally effective however there is a requirement to implement improvements relating to the customer experience.

Feedback received indicates that improvements are required in the following areas.

- Distribution of coupons requires improvement.
- The ability to pay for a hard waste booked service.
- Improvement to the booking system, with the potential introduction of an automated system.

- Coupons to be valid for a full 12 months.

Keeping the feedback in mind, potential improvements for the 2018/19 financial year include:

- Issue coupons through rates notice (current method). Improve the appearance of coupons so that they stand out and customers don't throw the coupons away.
- Modify the way the coupon system operates regarding the booked hard waste collection service, including the possibility of an automated system.
- Allowing the coupons to be utilised for a full twelve months from when the rates notices are issued.
- Improved advertising around the hard waste coupon program.

Declaration of Interests:

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

Background:

Council waste service is a user pays system whereby Council collect funding for the service through the garbage levy.

Council at its meeting of the 23 May 2017, (see attachment 2), resolved to:

That Council:

1. *In 2017/18 financial year, implement hard waste services by providing ratepayers with two by one cubic metre coupons for the disposal of hard waste and green waste self-hauled to transfer stations, or used as payment for the booked kerbside hard waste collection service.*
2. *Undertake an analysis of data collected during the 2017/18 financial year to determine the actual cost of landfill, resource recovery and processing of recyclables to ensure the cost to provide the Hard Waste Service is cost effective and maximises resource recovery.*
3. *Provide a report to Council that details the outcomes from the hard waste service analysis detailed in point 2.*

This resolution was made to provide a more effective service, provide a no-charge hard waste self-haul service which included all year round access to the transfer stations. Residents who pay a garbage charge through the rates received 2 hard waste coupons. This allows them to dispose of up to 2 cubic metres of the following, hard waste, green waste or a mix of one booked hard waste kerbside collection.

The number of properties issued with coupons was 34,080, Council officers are still collecting data on how many of these coupons have been presented.

Some of the issues identified from feedback received (see Attachment 1 Customer Feedback) are as follows:

- Distribution of coupons requires improvement.
- Request for ability to pay for a hard waste booking.
- Improvement to the booking system, with an introduction of an automated system.
- Other customers pointed out they would like the coupons to be valid for a full 12 months. Due to the coupon release time, resident in effect lost 2 month to use their coupons.
- Inconsistent information being publicised.
- Requirement to attend customer service centres to book hard waste collection.
- Re-issuing of coupons.
- Property owners are not passing on coupons to renters.

A number of identified Improvements:

- Issue coupons through rates notice (current method) – may need to look at making the coupons stand out, so customers don't throw the coupons away.
- Payment for booked hard waste collection, further work needs to be undertaken regarding costs. This option could also be made available to properties outside the Garbage Charge area.
- Explore the possibility of coupon distribution and use electronically, i.e. the ability to book hard waste and use at the transfer stations.
- Working through a process to improve the re-issuing of coupons and the possible issuing of coupons to renters.
- Need to review the commencement time that people can use the coupons September to August the following year, instead of financial year. Further work is required to determine the most appropriate solution including costing for any changes.

From the feedback received the coupon program is generally working well in relation to recycling rates and from the contractor's perspective. Continuation of the program will allow these changes to be implemented to improve customer service. Further improvements will be made to other issues as they arise.

Reasons for Proposed Resolution:

The Hard Waste coupon program is still in its infancy. By continuing the program, Council's officers will have sufficient time to collect and collate data, implement the identified improvements and produce an accurate report of this initiative.

Issues:

Strategy Implications

The Hard Waste Coupon program is in line with the following strategies in the Council plan:

- Provide services, infrastructure and advocacy to support the health, wellbeing and safety of our community.
- Improve the amenity and attractiveness of Latrobe City's town entrances and public spaces to enhance community pride.

Communication

Feedback has been received to date regarding this system from:

- The transfer station Operator,
- Council's Customer Service staff
- Customers (through Pathways, Facebook and phone conversations).

Financial Implications

- The current expenditure for the Hard Waste collection, which included coupons, is \$131,080. The budget for the financial year is \$324,510. At the end of the financial year investigations needs to be undertaken to determine the total cost of the coupon trial.
- True financial implications cannot be measured due to the limited duration of the trial, data collected.

Risk Analysis

Identified risk	Risk likelihood*	Controls to manage risk
Rental residents not receiving their coupons	Possible	Hand delivery of coupons so all home occupiers will receive coupons and not have to rely on the property owner or DHHS to give out.

* For example, likelihood ratings: 1 (Rare); 2 (Unlikely); 3 (Possible); 4 (Likely); 5 (Almost Certain)

Legal and Compliance

Not applicable

Community Implications

- The use of coupons is not just limited to free weekends, (where there was often long queues and waiting times), they can be used on any day within that financial year and when it suits the customer.
- Customers will be able to pay for booked hard waste collection once they have used their coupons on previous collections.
- The coupon program enables disabled, the elderly and residents without trailers to have their hard waste removed.
- This system should hopefully make it easy for residents to have rubbish removed, therefore discouraging illegal dumping.

Environmental Implications

- The coupon system has the potential to lower illegal dumping numbers. Dumping particularly in or near waterways can have negative impacts on water quality. Though it has been noted that during the trial period dumping rates have not reduced, it is anticipated that when coupon use is raised, dumping will lower.
- The transfer station reports: The Transfer station prides itself on its recycling rates of 75% to 80% of the materials that come into the transfer stations. When there was a no charge hard waste weekend the recycling rates were reduced to less than 20% because of the amount of customers. Therefore with the coupons, staff can now assess the load properly and achieve high recycling rates.
- There should be no negative environmental effects should the program continue.

Consultation

Feedback has been received to date regarding this system from:

- Customers (through Pathways, Facebook and phone conversations),
- Council's Customer Service staff,
- The transfer station Operator.
- Shortly Council officers will investigate how to further engage the community.

Supporting Documents:

Nil

Attachments

- 1 [↓](#). Review of Hard Waste Services 23 May 2016
- 2 [↓](#). Supporting Document, Customer Feedback

15.8

Hard Waste Coupon Program

- 1 Review of Hard Waste Services 23 May 2016..... 761**
- 2 Supporting Document, Customer Feedback..... 769**

Latrobe City Council Report
Ordinary Council Meeting - 23 May 2016

10.2 Review of Hard Waste Services

General Manager

Infrastructure and Recreation

NOT CONFIDENTIAL

For Decision

PURPOSE

The purpose of this report is for Council to consider options available to deliver the Hard Waste Services provided to the community.

EXECUTIVE SUMMARY

Council has modified the range of waste services that it provides to best meet the expectations of the community and in particular to deliver on the Council's waste management strategies.

The most significant change in relation to waste services over the past two decades have been the introduction of a philosophy that those generating waste should pay for its disposal.

There are some improvements that could further enhance the format to provide more cost effective, efficient and equitable services.

This report highlights the operational and cost issues of the current no-charge hard waste self-haul service and provides discussion points in relation to a future service.

In view of the information provided from the community and operating staff at the transfer stations, it can be concluded that the current service:

- Does not meet community expectations;
- Is cumbersome and inefficient in terms of cost;
- Does not minimise waste to landfill by recovering valuable resources;
- Increased costs due to the opening and operation of the landfill out of normal operating hours; and
- Requires additional staff resources including council local laws officers and media staff.

There are a number of options available for the provision of a Hard Waste Service:

1. No Change to current system of provision of the Hard Waste service
2. Change to the no-charge self-haul by addition of an extra day
3. Provide an all-in kerbside Hard Waste collection
4. Provide a coupon system as part of the self-haul service
5. Do not provide a Hard Waste Service

The provision of a coupon system as part of the no-charge hard waste self-haul service would provide year round access to transfer stations during normal operating hours. There would be no need to increase staff numbers for both the contractor and Council, it would minimise the disposal of waste to landfill through maximum recovery of resources,

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whilst maintaining a service with the highest regard for safety. With the allowance for year round access it is also considered that dumping of rubbish will be reduced.

The above could be achieved in a cost effective and efficient method of providing the hard waste services. The supply of two coupons with the annual rates notice permitting a maximum volume of two cubic metres of hard waste or green waste each to be disposed at the appropriate transfer stations/PineGro facilities throughout the year.

Do not delete this line

RECOMMENDATION

That Council:

- 1. In the 2017/18 financial year, implement hard waste services by providing ratepayers with two by one cubic metre coupons for the disposal of hard waste and green waste self-hauled to transfer stations or used as payment for the booked kerbside hard waste collection service.**
- 2. Undertake an analysis of data collected during the 2017/18 financial year to determine the actual cost of landfill, resource recovery and processing of recyclables to ensure the cost to provide the Hard Waste Services is cost effective and maximises resource recovery.**
- 3. Provide a report to Council that details the outcomes from the hard waste service analysis detailed in point 2.**

Do not delete this line

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 - Natural Environment

In 2026, Latrobe Valley enjoys a beautiful natural environment that is managed and protected with respect to ensure a lasting legacy for future generations.

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

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Theme 4: Advocacy for and consultation with our community

Theme 5: Planning for the future

Strategic Direction – Natural Environment

Provide and promote environmentally sustainable waste management practices to attain best practice 'final storage quality'.

BACKGROUND

A motion by Council to review the no-charge hard waste self-haul service was adopted on 20 April 2015.

In 2003 Latrobe City Council discontinued the provision of an all-in kerbside collection for hard waste in-line with advice received from WorkSafe and legal interpretations.

The affirmation of the decision was again supported by Council on 20 April 2009. Many councils are transitioning to other Hard Waste Services in lieu of the all-in kerbside collection in accordance with the WorkSafe guidelines, Federal and State strategies that support the user pays principal.

In 2007, Latrobe City Council introduced a trial voucher system for the provision of Hard Waste Services. Households receiving a kerbside garbage service received three vouchers with a face value of \$8.00 each that could be used at transfer stations and could be used as part payment for booked kerbside Hard Waste Service, (\$67.00 full cost less value of the vouchers and \$54.00 subsidised rate for concession card holders and pensioners less value of the vouchers). The vouchers were distributed through the rates notice and was itemised to fully disclose the value to ratepayers and was valid for 12 months.

91,878 vouchers were issued; over 400 complaints were received raising concerns regarding:

- Charging for service that would not be used;
- Not able to access transfer stations to use vouchers;
- Not able to afford the 'at-call' service, and
- Tenants not given vouchers to utilise the service.

Council resolved on the 19 November 2007 to allow a refund for residents returning vouchers, (79% of tenements chose not to use the vouchers, whilst 20% used the vouchers at transfer stations and 0.5% was used to subsidise the full cost (\$67.00) for the booked kerbside hard waste collection).

Currently Council provides two options for Hard Waste Service:

1. Self-haulage of hard waste to Council's transfer stations, which is conducted twice a year.
2. Provision of at-call hard waste pick-up.

The at-call hard waste collection cost per booking is \$62.00 and is subsidised to residents at \$20.00 full cost and \$10.00 for concession card holder or pensioners.

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For 2015/16 the dates were as follows:

- Booked Hard Waste Service commencing
 - 7 December, 2015
 - 2 May, 2016
- No Charge Hard Waste Drop Off Weekend
 - 31 October – 1 November, 2015
 - 26-27 March, 2016
- No Charge Green Waste Drop Off Weekend
 - 28-29 November, 2015
 - 27-28 February, 2016

KEY POINTS/ISSUES

The self-haulage of hard waste to Latrobe City Council's transfer stations is the current preferred option as noted previously, and is conducted twice a year in March and October.

This service has in the past provided the opportunity for the community to dispose of their hard waste and although well received, has its drawbacks and problems that restrict efficiency, waste and recycling education and more importantly resource recovery.

A solution to these drawbacks is required to enable a larger contingent of the community to utilise this service that is provided and funded through the waste management charge.

Councils that have used a coupon/ticket system indicate a service that is well received by their communities, as full or part payment for disposal of hard waste self-hauled to transfer stations, has the following benefits:

- Able to be utilised throughout the year as and when determined by the resident;
- No long queues or waiting time;
- Staff are afforded the time necessary to provide one on one waste and recycling education;
- No additional staff required;
- Maximum volume limits are maintained and not abused;
- Chargeable non-hard waste items can be dispensed appropriately;
- Reduced amount of dumped rubbish as coupon/tickets will provide opportunities and convenience for all residents to dispose of eligible waste materials at any transfer station. This will also apply to green waste as any household garden waste dumped can cause damage to the natural environment flora and fauna.

Additional benefits include:

- Maximum resource recovery;
- Operational cost saving due to landfill not required to be open on weekends;
- No restriction on the number of residents able to utilise the service;
- Reporting and data capture is maximised;
- Used for green waste disposal for full or part payment.
- Could be used for the booked kerbside hard waste collection service.

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Discussions held with Latrobe City Council's transfer station contractor indicates that properly managed and time permitting, approximately 35% of hard waste disposed is recoverable and is paramount for the effective management and operation of the transfer stations.

The ability to provide a hard waste self-haul service that will

- increase customer through-put,
- reduce waiting times/frustration,
- increase resource recovery,
- increase customer education,
- control the throughput to Latrobe City residents only
- confine the amount disposed to the allotted volumes
- greatly improve the service for customers.

RISK IMPLICATIONS

There are a number of risks with the provision of a Hard Waste Service, which are as follows:

- By not providing the appropriate service to the residents there is a risk of increased occurrence of dumped rubbish throughout the municipality.
- The use of the current system has the consequence of not increasing resource recovery and increasing waste to landfill, which is contradictory to State Government Policy.
- The change to the coupon system should improve customer satisfaction of the Hard Waste Service.
- Provision of an All-In Kerbside Hard Waste Collection Service would require mitigation of all Occupational Health and Safety Risk.

FINANCIAL AND RESOURCES IMPLICATIONS

	No Change to Current Service	Provision of extra day at Transfer stations	All-in Kerbside Collection	Hard Waste Coupon System with Booked Hard Waste
Cost	\$177,199	\$199,199	\$1,844,966	\$265,437
Assumptions	0% Resource Recovery		35% Resource Recovery	35% Resource Recovery
	17% take-up		80% take-up	20% take-up
Tenement	\$4.35		\$57.66	\$8.30

Operational costs savings from the use of coupons include:

- No landfill staff to open and operate the landfill over the allotted weekends – at overtime rates;
- No additional Transfer Station and PineGro staff employed to cope with the extra customers;
- Lower landfill disposal costs due to maximised resource recovery;

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- No media staff required to provide Facebook updates regarding transfer station waiting times and other relevant waste disposal information and questions from live enquiries;
- No Local Laws officers required.

The at-call hard waste collection cost per booking is \$62.00 and is subsidised to residents at \$20.00 full cost and \$10.00 for concession card holder or pensioners. The Coupons could be used by residents to access this service.

For the 2016/17 Draft Budget an allocation of \$220,000 has been allowed for the Hard Waste Collection.

Further information is included as an attachment detailing the projected cost impacts of each option outlined in this report.

INTERNAL/EXTERNAL CONSULTATION

Engagement Method Used:

Transfer station management have been discussing service options with customers to gauge the level of interest. The level of frustration with queueing times and non-acceptable hard waste items, top the list of issues. Facebook comments indicate waiting times as an issue and list non-acceptable items. The maximum volume limit of 2 cubic metres also causes frustration for customers when told that additional volumes would have to be paid for.

Over the past few years information has been collected from general community communications, Pathway requests, complaints and social media sites such as Facebook, as a source of information used to review and provide proposals to amend the service provisions.

The main issues with the current service is centred around residents' frustrations experienced with long queues, items being disposed that are not classified as acceptable hard waste items and then attract a disposal charge, no ability to restrict the disposal of waste to the allotted two cubic metres per tenement, major traffic concerns, commercial businesses using the service from outside the municipality, time constraints for operators to effectively recover recyclable materials and loss of community education opportunities.

OPTIONS

Council has the following options available in respect to the provision of a Hard Waste Service:

1. Not change the current method of providing the no-charge self-haul Hard Waste Service. This is likely to exacerbate the frustration levels of the community and restrict the number of customers able to utilise the service and restrict resource recovery.
2. Change the current method of providing the no-charge self-haul Hard Waste Service by the addition of an extra day (Monday or Friday), however this would incur additional costs for the contractor to open all transfer stations all day.

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This would provide more time for resource recovery, reduce frustration levels, and allow more customers to utilise the service only if the spread of customers were even over the three days.

This would require further investigation such as a trial to gauge the level of participation across the three days to determine if utilisation of the service increases.

3. Provide an all-in kerbside hard waste collection service, maintain the two green waste no-charge drop-off weekends per year, cancel the booked kerbside collection service and increase the garbage charge by \$34.00 per tenement excluding landfill costs of \$661,000.

This option equates to full cost recovery of \$45.44 per all tenements (38,567) including landfill fees. This option would require mitigation of all Occupational Health and Safety risks and an amendment to the Waste Management Strategy.

4. Change the current method of providing the no-charge self-haul Hard Waste Service by issuing coupons with the annual rates notice. This option assists to maximise participation levels, reduce the frustration for customers, educates the community and complies with the waste management strategies for resource recovery.

This option would also allow for further analysis of data collected to determine the actual cost of landfill, resource recovery and processing of recyclables to ensure the cost to provide the hard waste services is minimised.

5. Not provide a Hard Waste Service, would increase dumping and would not meet customer requirements.

CONCLUSION

Waste management strategies are a key component to environment sustainability and require the capture of data to analyse the effectiveness of waste service provisions. Whilst exploring the possible methods of providing an efficient Hard Waste Service to the community, information provided through a number of sources indicated that a coupon/ticket system demonstrates that it has the ability to:

- Provide analysis data;
- Increase customer through-put ability;
- Reduce waiting times/frustration;
- Reduce the amount of waste disposed to landfill by allowing time for resource recovery;
- Increase customer education and reduce the confusion about volume limits, applicable fees for over volume, non-acceptable hard waste items, recycling and minimising the cost of waste disposal by segregating waste and recyclables.
- Reduction in dumped rubbish as coupon/tickets will provide opportunities and convenience for all residents to dispose of eligible

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waste materials at any transfer station. This will also apply to green waste as any household garden waste dumped can cause damage to the natural environment flora and fauna.

SUPPORTING DOCUMENTS

Nil

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Attachments
Strategic Direction Attachment

1. Projected Cost analysis of each option

Feedback on the Hard waste coupon program

Customer feedback through Pathway, Facebook or phone contact:

- The coupons arrived Aug-Sept, effectively missing out on 8 weeks use.
- Can customers pay for booked hard waste collection once they have used their coupons on previous collections?
- Coupons went to the owners, who pay the rates, with a view they would have passed these on to the tenants, but some owners did not pass these on to their tenants.
- Inconsistent information being publicised.
- Non eligible properties (No Garbage Service) cannot book a hard waste service
- Residents claiming that they didn't receive coupons.
- No way of booking hard waste without redeeming coupons.
- Requirement to book hard waste at our customer service centres.

Council's Customer Service staff feedback:

- It is much quicker and easier to process from a staff's point of view.
- Customers are unhappy that they only get one hard waste collection per year.
- The coupons should have been on bright coloured paper (not the same as rates) to alert customers of the new coupons attached.
- There should have been more advertising of hard waste coupons before they were sent out with the rates.
- An observation is the large number of patrons who were unaware the coupons were included with their rates notice.
- People renting seem to be at a disadvantage as many have had to actively chase up the coupons through real estate agents and/or landlords.
- Customers are not happy with only one pick up per year or the inability to pay for a second service if needed.
- No option to pay, especially for those that rent and do not receive the coupons from property owner.
- Would be good if customers are able to book online
- Length of time for DHHS properties to get their coupons, there has been comments made that it takes some time to receive them.
- There was a problem with re-issuing coupons to those people that is proven that didn't receive their coupons.

Transfer Stations Operator:

- The coupon system has worked well, feedback from customers is 95% positive, and the 5% is from the customers that were known to abuse the no charge hard waste weekends, or renters.

- The two “no charge” hard waste weekends were extremely busy as the contractor had 2000 customers attend each weekend. Customers use the coupons on any days of the week, not only on weekends.
- The transfer station prides itself on its recycling rates of 75% to 80% of the materials that come into the transfer stations. When there was a no charge hard waste weekend the recycling rates were reduced to less than 20% because of the amount of customers. Therefore with the coupons, staff can now assess the load properly and achieve high recycling rates.
- The transfer stations were “messy” looking after the no charge weekends as there is an average of 200 mattresses and large timber piles. It took staff a good two to four weeks to catch up just from those weekends as well as operating the transfer stations on ordinary days; the coupons eliminate this problem for the operators.
- Transfer station employees are not physically or mentally exhausted from those weekends due to extended hours for both days and there is no requirement to employ extra people to help on those weekends.
- The coupons could be scanned which prevented the public from “double dipping”.
- The use of coupons is not just limited to weekends, they can be used on any day within that financial year and when it suits the customer. What has been noticed with this is that the customers aren't holding onto their waste until those weekends, they are bringing it in as it suits them.
- The contractor has advised that the coupons have been a success at the waste transfer stations.

Agenda Item: 15.9

Agenda Item: 2017/18 Outdoor Pool Season Review

Sponsor: General Manager, Infrastructure and Recreation

Council Plan Objective: Improve the amenity and accessibility of Council services.

Status: For Decision

Proposed Resolution:

That Council:

- 1. Open all Outdoor Pools 12 pm - 7 pm, on days forecast 25 degree or above.**
- 2. Open all Outdoor Pools 10 am – 7 pm, on days forecast 32 degrees or above.**
- 3. Remove all general entry fees for the Yallourn North Outdoor Pool for the 2018/19 outdoor pool season.**
- 4. Operate the Outdoor Pool Season from 24 November 2018 to 11 March 2019.**
- 5. Retain Lap Swimming at the Traralgon Outdoor Pool, Monday, Wednesday and Friday at 6 am to 8 am (excluding Public Holidays) for the duration of the season.**
- 6. On days forecast 24 degrees or below all Outdoor Pools remain closed.**
- 7. Officers provide a report to Council after the end of the outdoor pool season regarding the trial including an evaluation of the operating expenses, operating, visitation and community feedback throughout the trial.**

Executive Summary:

Latrobe City Council has three outdoor pools that are located in Moe, Yallourn North and Traralgon. These facilities open for the summer season from late November through to March every year.

In August 2017, Council decided to implement the operating hours and trigger temperatures for all outdoor pool facilities as follows.

- Traralgon Outdoor Pool (TOP) and Moe Outdoor Pool (MOP) were open Peak Season 10 am to 8 pm only.

- Yallourn North Outdoor Pool (YNOP) was open with guaranteed hours from 3.00 pm to 5.00 pm all season with extended hours when above 26 degrees.
- All three Outdoor Pools, open peak and off peak guaranteed hours from 3.00 pm to 5.00 pm all season with extended hours from 3.00 pm to 7.00 pm when above 26 degrees.

The mean temperature for the 2017/18 season was 28.1 which was an increase from 26.1 in 2016/17. The rise in mean temperature was also reflected in the rise of total days over 23 degrees, which was an increase of 10 days compared to the 2016/17 season to a total of 89 in 2017/18.

Attendance figures show a decline in attendances at Council's outdoor pool facilities from 2013 to 2018, however there was a slight increase in attendances in 2016/17 with the guaranteed opening hours for the entire season.

Temperature forecasts that dictate the outdoor pool season opening times are taken from the Bureau Of Meteorology (BOM) website at 4 pm the night prior.

Overall, there has been a decline in outdoor pool attendances of 3,406 in total compared to the 2016/17 attendance figures. The reduced attendances has also resulted in a decreased income overall of \$11,400 for the outdoor pool season. Gumbuya World (80kms from Traralgon) opened in September 2017 just prior to the opening of the outdoor pool season, which may have impacted attendances at all outdoor pools due to the experience that opportunity offers.

The development of the Gippsland Regional Aquatic Centre on the site of the Traralgon Outdoor Pool may impact the operation of the outdoor pool season run at that facility. It is anticipated that a design and construct contractor will be engaged in October 2018 to deliver this project.

There is a possibility that this contractor may want to start preliminary site works on the site to prepare it for construction. If the contractor wishes to complete this work during the Outdoor Pool Season then it will cut short the operating time of the pool season.

Declaration of Interests:

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

Background:

Latrobe City's outdoor pools provide the community with outdoor swimming options in Traralgon, Moe and Yallourn North during the summer period (November – March).

Variables such as weather affect all aspects of the outdoor pool season including total patronage, income and expenditure.

At Council Meeting 21 August 2017, Council resolved the following,

1. ***In relation to the Outdoor Pools implements the following operating hours for the 2017/18 pool season;***

Traralgon, Moe and Yallourn North Outdoor Pool – Off Peak Season			
27 November 2017 to 10 December 2017	Guaranteed hours	Forecast temperature 26 degrees or above	
Monday to Friday	3.00 pm to 5.00 pm	3.00 pm to 7.00 pm	
Weekend	3.00 pm to 5.00 pm	12.00 pm to 7.00 pm	
Yallourn North Outdoor Pool – Peak Season			
11 December 2017 to 28 January 2018	Guaranteed hours	Forecast temperature 26 degrees or above	Forecast temperature 32 degrees or above
Monday to Sunday	3.00 pm to 5.00 pm	12.00 pm to 7.00 pm	11.00 am to 7.00 pm
Moe and Traralgon Outdoor Pool - Peak Season			
11 December 2017 to 28 January 2018	Guaranteed hours		
Monday to Sunday	10.00 am to 7.00 pm		
Traralgon, Moe and Yallourn North Outdoor Pool – Off Peak Season			
29 January 2018 to 12 March 2018	Guaranteed hours	Forecast temperature 26 degrees or above	
Monday to Friday	3.00 pm to 5.00 pm	3.00 pm to 7.00 pm	

2. ***Operates Moe Outdoor Pool under the same operating structure as Traralgon Outdoor Pool as a trial for the 2017/17 Outdoor Pool Season.***
3. ***Officers provide a report to Council after the end of the outdoor pool season regarding the trial including an evaluation of operating expenses, operating revenue, hourly visitation and community feedback throughout the trial.***
4. ***Allocates the additional \$56,400 of expenditure required for the operation of the Traralgon and Moe Outdoor Pool Peak Season hours from the unallocated accumulated cash surplus reserve; and***
5. ***Undertakes extensive advertising of council's decision within the community prior to and during the 2017/18 Outdoor Pool season.***

As a result of this decision by Council, Latrobe Leisure undertook an extensive advertising campaign, utilising radio, print and Facebook to connect with the community to ensure they knew when our pools were open.

Latrobe Leisure’s Facebook page posted 16 times to Facebook regarding the Outdoor Pool Season and had a total community reach of 21,954 people, 106 post likes and 111 post shares.

Reasons for Proposed Resolution:

The preferred resolution opens the Outdoor Pools during temperature and hours where the pools are utilised the most.

By ensuing the pools are open from 25 degrees or above, with guaranteed minimum hours 12 – 7 pm, this reduces all confusion within the community regarding opening hours and provides access when the pool are most utilised.

By closing the pools at 24 degree and below, there would be a loss of approximately 1,400 attendances which is 6% of the overall attendances. By implementing this change, it could potentially save \$15,000 operationally dependant on the temperature of the summer season.

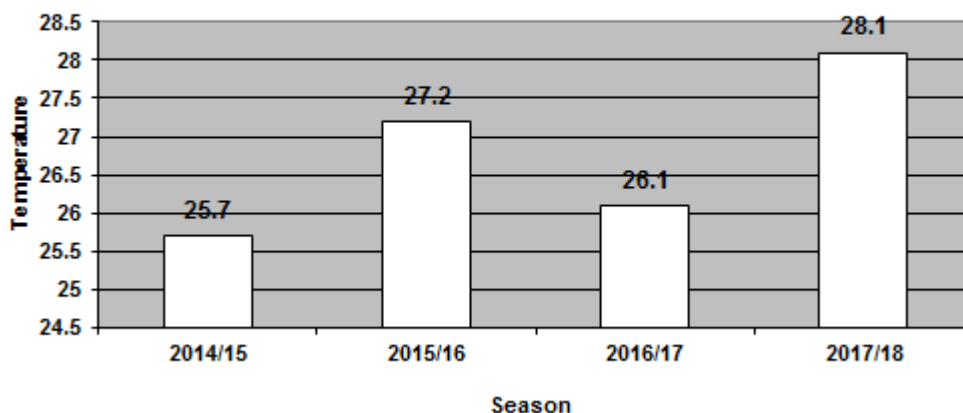
By removing general fees for attendance to YNOP, it will encourage attendance to our lowest attended pool and give residents from around Latrobe City the chance to attend an outdoor pool for free. By improving access to the outdoor pools by removing pool entry fees at YNOP, it will provide greater clarity of the impact of fees on attendance to Leisure Facilities and outdoor pools.

ISSUES

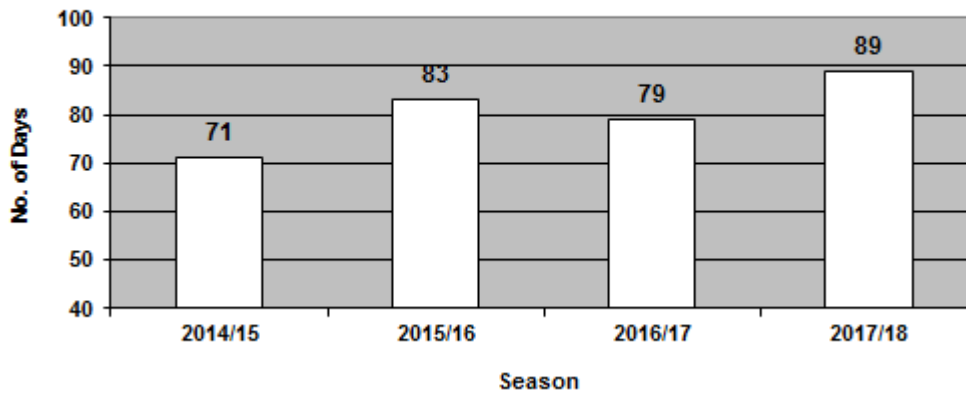
Season Comparisons

The bellow graph illustrates the average temperatures and total number of days above 23°C over the last four outdoor pool seasons.

Outdoor Pool Season - Mean Temperature



Outdoor Pool Season - Days Over 23 Degrees



The mean temperature for the 2017/18 season was 28.1 which was an increase from 26.1 in 2016/17. The rise in mean temperature was also reflected in the rise of total days over 23 degrees, which was an increase of 10 days compared to the 2016/17 season to a total of 89 in 2017/18.

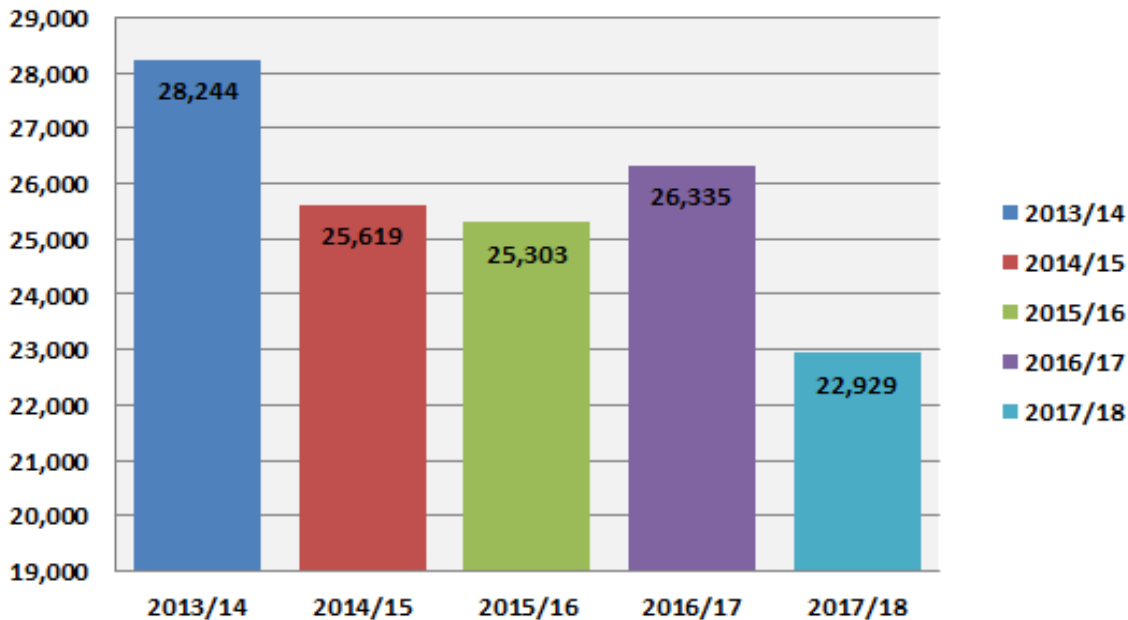
Temperature forecasts that dictate the outdoor pool season opening times are taken from the Bureau Of Meteorology (BOM) website at 4 pm the night prior.

The 2017/18 season experienced a significant rise in the mean temperature and total days over 23 degrees compared to the previous two seasons. Irrespective of the rise in temperature and the additional opening hours, it is apparent that the overall attendances to the outdoor pools have reduced over the last 4 years.

Attendance

The overall attendance figures for the 2017/18 outdoor pool season was 22,929. Total attendance is comprised of adults, children, families and school visits. The following graph outlines the attendance figures of the outdoor pools over the last five seasons,

Outdoor Pool Season Attendance



2013/14 & 2014/15 Outdoor pool season operating hours, guaranteed opening hours of 3.00 pm-5.00 pm and extended hours of 12.00 pm-7.00 pm if weather forecast is 23 degrees or higher. These were in place since 2010.

2015/16 Outdoor pool season operating hours, guaranteed opening hours of 3.00 pm-5.00 pm and extended hours of 12.00 pm-7.00 pm if weather forecast is 23 degrees or higher. Extended hours of 10.00 pm-7.00 pm when forecast is 35 degrees or higher.

2016/17 Outdoor pool season operating hours, guaranteed opening hours of 10.00 am to 7.00 pm at the Traralgon Outdoor Pool, every day of the season regardless of temperature.

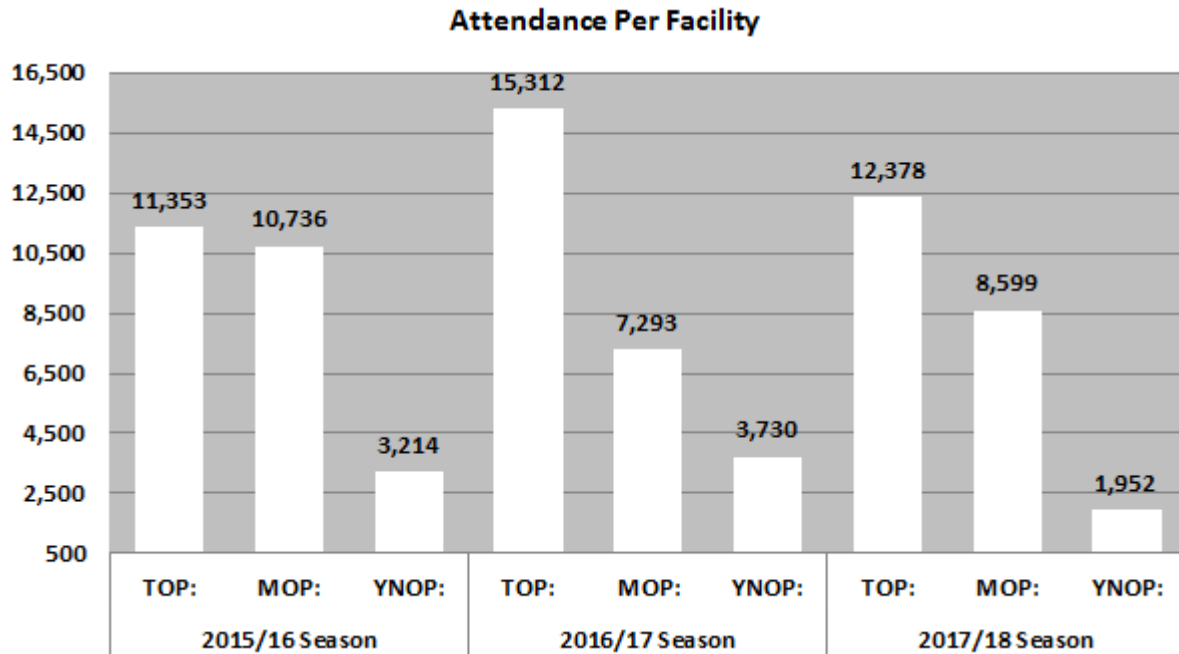
Moe and Yallourn North Outdoor Pools 3.00 pm-5.00 pm and extended hours of 12.00 pm-7.00 pm if weather forecast is 23 degrees or higher. Extended hours of 10.00 pm-7.00 pm when forecast is 35 degrees or higher.

The attendance figures above show a decline in attendances at Council's outdoor pool facilities from 2013 to 2018, however there was a slight increase in attendances in 2016/17 with the guaranteed opening hours for the entire season.

Overall, there has been a decline in outdoor pool attendances of 3,406 in total compared to the 2016/17 attendance figures. The reduced attendances has also resulted in a decreased income overall of \$11,400 for the outdoor pool season.

Gumbuya World opened their new water theme park in September 2017 just prior to the opening of the outdoor pool season. Gumbuya World is 80kms (50 mins) from Traralgon CBD which makes it very accessible to Latrobe City residents. This facility offers a different experience for residents of Latrobe City with numerous waterslides, beach entry pools, and kids play areas. The opening of this facility may have had an impact on the overall attendance of Latrobe Leisure Outdoor Pool attendance.

The graph below demonstrates the attendance changes from the 2015/16 season to the 2017/18 season,



It is important to note how the attendances have changed from the 2015/16 through the 2016/17 season to the 2017/18 season.

In 2016/17, there was an increase of 3,595 attendances at the TOP, whereas there was a decline in attendances at MOP of 3,443. YNOP stayed relatively steady with an increase of 516 attendances.

In 2017/18, there has been a decline in attendances of 1,778 at YNOP and 2,934 at TOP and only a marginal increase at MOP of 1,306. Overall there has been a decline in outdoor pool attendances of 3,406 in total based on the 2016/17 attendance figures.

Temperature Trigger Points

Latrobe Leisure currently have the temperature trigger point for additional opening hours set at a forecast temperature of 23 degrees or above from 6.00 pm the night prior. The table below breaks down the total number of attendances (excluding school bookings) across all outdoor pool facilities based on the forecast temperature at 6.00 pm the night prior,

Forecast Temperature & Attendance Breakdown (Excluding School Bookings)			
Forecast Temperature	Attendances	Total Days	Average Attendances (Per Site)
>22 Degrees	227	18	4.20
23 to 25 Degrees	1,454	33	14.68
26 to 28 Degrees	1,457	10	48.56
29 to 31 Degrees	3,097	19	54.33

32 Degrees and above	8,328	23	120.69
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The above figures highlight a poor attendance rate at a forecast temperature 25 degree or below, as the temperature increases above 25 degrees there is a large increase in the attendance at the outdoor pools.

During the 2016/17 season, there was strong community support for greater access to the outdoor pools when the temperature was forecast in the mid to high 30 degrees, rather than at the trigger point of 23 degrees. The above statistics support the notion that the trigger point of 23 degrees is too low and that the increased hours of access above 29 degrees will retain/improve the attendance at the outdoor pools throughout the season.

Wellington Shire Council resolved to have their Outdoor Pools closed when the temperature at 6.00 pm the day prior was 24 degrees or below. However, when the temperature was 25 degrees or above, the pools observed extended operating hours.

This decision reduced the overall cost to Council but did not reduce overall attendance greatly for the season. For Wellington Shire Council, this decision meant that Wellington Shire Council did not open their respective 6 Outdoor Pools on 32 of 106 days reducing their overall cost to Council.

Strategy Implications

By extending and simplifying Councils outdoor pool trigger temperatures and opening hours, Council is meeting objective 4, *Improve the amenity and accessibility of Councils services*. Further to this, by making the YNOP free access for general visitation for the year, it is improving objective 4 as it provides people of low socio economic background the ability to access Councils service for free.

Financial Implications

2017/18 Operating Costs

All Outdoor Pools

Net operating loss 17/18	\$250,194
Attendances 17/18	22,929
Operating subsidy per visit 17/18	\$10.91

Moe Outdoor Pool

Net operating loss 17/18	\$106,412
Attendances 17/18	8,599
Operating subsidy per visit 17/18	\$12.37

Traralgon Outdoor Pool

Net operating loss 17/18	\$88,251
Attendances 17/18	12,378
Operating subsidy per visit 17/18	\$7.13

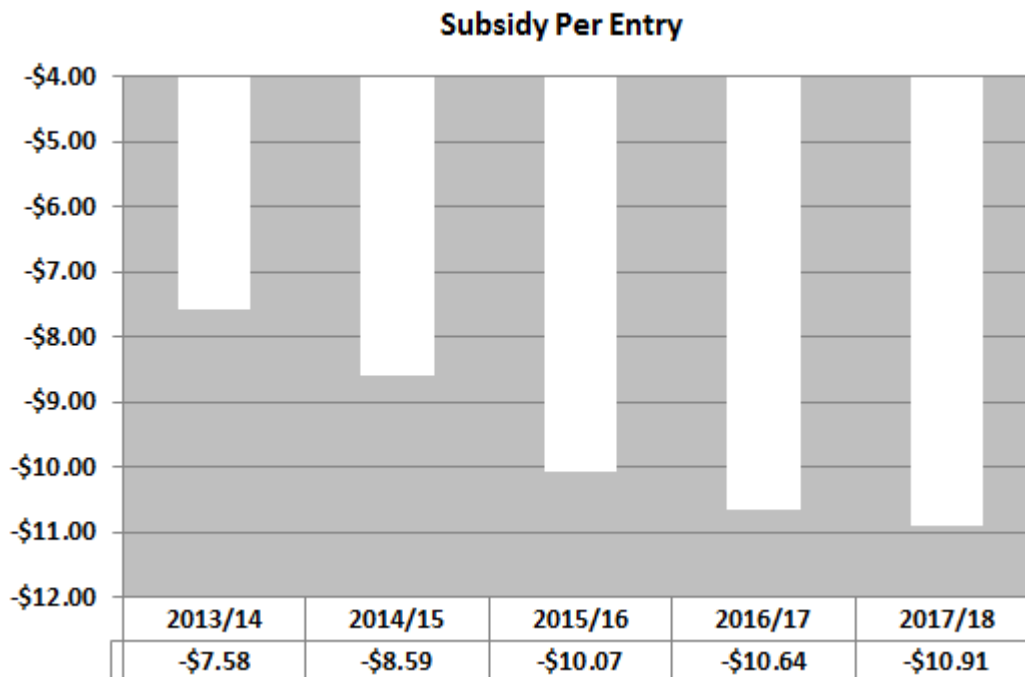
Yallourn North Outdoor Pool

Net operating loss 17/18	\$55,531
Attendances 17/18	1,952
Operating subsidy per visit 17/18	\$28.45

Traralgon Outdoor Pool went from a net operating loss of \$109,305 during the 2016/17 outdoor pool season to a net operating loss of \$88,251 during the 2017/18 outdoor pool season. That equates to an overall decrease cost in operations of \$21,054 as a result of the decreased operating hours at the facility during off peak times.

The budgeted operating cost for all outdoor pools in 2016/17 was \$210,600 prior to the decision by council. As a result of this decision, the operating cost rose to \$250,194 for 2017/18, a total increase on the budget of \$39,594. The overall increase cost to council yielded a total reduction in attendances of 3,406 across all pools for the season.

The below graph illustrates the subsidy per user over the past four outdoor pool seasons;



Over the past five years, the subsidy per user has gone up \$7.58 per entry to \$10.91 per entry. Following the adoption of the new operating hours by council in 2017, the subsidy went from \$10.64 in 2016/17 to \$10.91 in 2017/18.

Community Implications

As referenced in the report, this resolution of Council will have a very positive impact on the community, with improved access to Councils outdoor pools for the entire community and make the opening times much simpler for all to understand. The community will also have access to the YNOP for free which will improve access to our most remote facility for those who chose to utilise it.

Risks

The development of the Gippsland Regional Aquatic Centre on the site of the Traralgon Outdoor Pool may impact the operation of the outdoor pool season run at that facility. It is anticipated that a design and construct contractor will be engaged in October 2018 to deliver this project.

There is a possibility that this contractor may want to start preliminary site works on the site to prepare it for construction. If the contractor wishes to complete this work during the Outdoor Pool Season then it will cut short the operating time of the pool season.

Supporting Documents:

Nil

Attachments
Nil

COMMUNITY SERVICES

16. COMMUNITY SERVICES

Agenda Item: 16.1

Agenda Item: Kingsford Reserve Community Consultation

Sponsor: General Manager, Community Services

Council Plan Objective: Improve the liveability and connectedness of Latrobe City.

Status: For Decision

Proposed Resolution:

That Council:

- 1. Notes the community's support to retain Kingsford Reserve Moe for public use;**
- 2. Refer the request for \$35,000 for the development of a master plan for the Kingsford Reserve Moe to the 2017/18 end of year budget review process.**

Executive Summary:

At the Ordinary Council Meeting on 5 February 2018 Council resolved to undertake community consultation to determine if Kingsford Reserve, Moe is considered surplus to community requirements. The consultation period closed on 27 April 2018 and a summary of the results is provided for Council's consideration.

- 15 written submissions were received, 35 people completed an online survey and an information session was attended by 35 community members.
- There was a range of views expressed on the future use of Kingsford Reserve. The majority of respondents supported Council retaining the land for community use. The uses identified by respondents included: the Kingsford Street Men's Shed and Community Space proposal; the reserve be developed as an open space; an off leash dog park; and, affordable housing. Three respondents supported selling the land and utilising the money for other community projects in Moe.
- Council has received a proposal for the development of the reserve for the Kingsford Street Men's Shed and Community Space project. The proposal

requires further development and Council officers will continue to work with the proponents to refine the concepts further.

- The site has previously been identified as suitable for an affordable housing project. Anglicare Victoria's 2018 Rental Affordability Snapshot report identified a lack of affordable housing in Latrobe City, especially for young people on Youth Allowance or single people on Newstart. Previous discussions with Community Housing Limited (CHL) regarding the Our Future Our Place Program indicated that there was interest from CHL in an affordable housing initiative at Kingsford Reserve. CHL indicated that the transfer of title on any land parcel would be required to finance the capital costs.
- If retained by Council, the size of the reserve (8,254 square metres) would allow for multiple uses on the site.

Declaration of Interests:

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

Background:

In 2008 Council resolved to sell Kingsford Reserve to Try Youth & Community Services for a social housing project. The sale did not proceed as that organisation withdrew and was not able to complete the transaction.

At its Ordinary Council Meeting held on 4 June 2012 Council resolved:

That Council not sell Kingsford Reserve, Moe.

1. *That Council investigate the potential of an affordable and sustainable housing project being undertaken on Kingsford Reserve, Moe.*
2. *That a further report be presented to Council with the results of the investigation of an affordable and sustainable housing project being undertaken on Kingsford Reserve, Moe.*
3. *That Council notify those persons who have previously made a written submission concerning the potential sale of this land.*

During 2013, two calls for Expressions of Interest (EOIs) for the Affordable Housing Project were advertised. The first closed in May and the second in July and while a number of EOIs were received from private companies, none were considered suitable and the project lapsed.

At its Ordinary Council Meeting held on 5 February 2018 Council resolved:

That Council:

Resolves to undertake community consultation to determine if the Kingsford Reserve, Moe, is considered to be surplus to community requirements by giving public notice and inviting written submissions.

1. *Considers any submissions received from the community regarding the Kingsford Reserve, Moe, at a future meeting of Council.*
2. *Undertakes further investigations into the available options for the Our Future Our Place program pending the outcome of the community consultation regarding the Kingsford Reserve, Moe.*

The community consultation period closed on 27 April 2018. The results of the consultation are included as attachments with a summary provided below.

15 written submissions were received:

- two submissions support the development of an off-leash dog park;
- three support the Kingsford Street Men's Shed and Community Space Project proposal previously submitted to Council by a collective of community groups, with an additional person supporting a community garden specifically;
- four support the development of affordable housing; and,
- five support the development of the reserve as an open space.

An online survey was conducted with 35 responses received. Respondents indicated support for the following uses of the land:

- 21 respondents support utilising the site for a community garden;
- 20 support retaining the land for community use, including support for an outdoor gym, an off leash dog park, youth activity space and an RV overnight parking area;
- nine support using the land for affordable housing; and,
- three respondents support selling the land and utilising the money for other community projects in Moe.
- In the free text of the survey six respondents specifically expressed support for the Kingsford Street Men's Shed and Community Space Project.

The 35 survey respondents indicated a high usage of surrounding open space with 21 saying they utilise Apex Park, 13 utilise Ted Summerton Reserve, five utilise Edward Hunter Bush Reserve and four people said they do not utilise other nearby reserves.

A community information session was held on 19 April 2018. The session was attended by 35 community members. Councillors Gibson and Law were in attendance. A number of community members spoke in support of the reserve being retained for community use, either as a green space/park or for the development of the Men's Shed and Community Garden proposal.

Officer's feedback in response to community consultation submissions:

Adopted Council strategies do not currently consider the development of Kingsford Reserve as an open space or as a play space. Kingsford Reserve is currently zoned Residential Growth Zone.

The Play Space Strategy, endorsed by Council in 2016, identifies local level play spaces at Ted Summerton, HG Stoddard and Marshall Avenue Reserves with the regional level play space at Apex Park.

The current annual maintenance costs for the reserve include:

- Grass mowing and weed spraying \$1,300
- Building maintenance for the club rooms and storage shed \$5018

The following indicative costs for potential works at the reserve, as suggested by community members, are provided for information:

- Development of a master plan including community engagement and consultation \$35,000
- Removal of existing infrastructure (tennis court & buildings) and remediation works \$150,000
- Local level play space \$80,000
- Landscaping and paths associated with local level play space \$50,000

The Kingsford Street Men's Shed and Community Space Project proposal has been provided to Councillors previously. The current proposal does not provide the level of detail required to be assessed under Council's Community Gardens Policy. Officers will continue to work with the group to develop a more detailed proposal so it can be better considered in the development of a master plan for the site.

Council officers are currently preparing a report on options for an off-leash dog park trial in Latrobe City.

Reasons for Proposed Resolution:

The following options were considered for determining the future use of Kingsford Reserve:

Option One: Utilise the land for affordable housing

This would meet the previous intention of Council to utilise the site for an affordable housing project. Council would need to determine a process for undertaking an affordable housing project on the site, however this is inconsistent with the community's desire to retain and use the Reserve as open space.

Option Two: Undertake a Council led master planning process to identify future uses of the site

This would allow Council to develop a plan and identify the future community utilisation of the site. It would also allow for multiple uses on the site and ensure the site is utilised to its full potential.

Proposed Recommendation:

Option two is the recommended option as it allows the community to determine the future utilisation of the site. The community will be instrumental in developing feasible proposals for the site.

Issues:

Strategy Implications

The proposed resolution meets Objective Three of the Council Plan, 'Improve the liveability and connectedness of Latrobe City'. It also meets the Strategy 11 to 'Improve the amenity and attractiveness of Latrobe City's town entrances and public spaces to enhance community pride.'

Communication

This report presents the results of the community consultation undertaken during March and April 2018. Officers will provide an update on Council's decision to the community members who made submissions to the consultation.

Financial Implications

The proposed resolution allows Council to assess proposals for the future use of the site based, in part, on their financial sustainability. The subsequent recommendation to Council will clearly outline the financial implications of the recommended future use of the site.

There is currently no budget allocation to undertake a master planning process for Kingsford Street Reserve nor to utilise this location as public space, to progress this work a submission to the end of year budget process will be required. Alternatively, the master plan funding could be considered as part of the 2019/20 Budget process. Ongoing maintenance and support for the master plan outcomes will be considered as part of the master planning process.

Risk Analysis

Identified risk	Risk likelihood*	Controls to manage risk
No viable proposals are received	3 (Possible)	Adequate communications plan to ensure wide knowledge of the EOI
Assessment criteria does not adequately address all possible issues associated with future use of the site	3 (Possible)	Robust assessment criteria be developed with input from across the organisation
Uncoordinated development of the site leading to adverse amenity and community outcomes	3 (Possible)	Project reference group and Project Assurance Group to be established to oversight the development of the master plan.

* For example, likelihood ratings: 1 (Rare); 2 (Unlikely); 3 (Possible); 4 (Likely); 5 (Almost Certain)

Legal and Compliance

Any legal and compliance implications will be addressed in the development of the master plan.

Community Implications

The community consultation identified strong community interest in the future use of the site. While the clear majority of submissions received supported Council retaining the land for community use there was not overwhelming support for any single use of the site.

The proposed recommendation will meet the community's desire to retain the site.

Environmental Implications

Environmental factors will be considered in the development of the assessment matrix.

Consultation

This recommendation is in response to the community consultation already undertaken.

Other

Nil

Supporting Documents:

2018 Rental Affordability Snapshot. Anglicare Victoria.
Our Future Our Place Council Report – 5 February 2018
Moe-Newborough Outdoor Recreation Plan 2015
Public Open Space Strategy 2013
Play Space Strategy 2016

Attachments



- 1 [↓](#). Kingsford Reserve Map
- 2 [↓](#). Submission Response Table
- 3 [↓](#). Survey Results
4. Collated Submissions (Published Separately) (Confidential)

16.1

Kingsford Reserve Community Consultation

1	Kingsford Reserve Map.....	789
2	Submission Response Table.....	791
3	Survey Results.....	793



	<p>Note The information shown on this map is derived from a variety of sources including, but not limited to, Vicmap Data, other State and Local Government Agencies data and Latrobe City Data.</p> <p>Disclaimer: The State of Victoria does not warrant the accuracy or completeness of information in this publication and any person using or relying upon such information does so on the basis that the state of Victoria shall bear no responsibility or liability whatsoever for any errors, faults, defects or omissions in the information.</p> <p>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.</p> <p>The location of features shown on this map is indicative only. The underground infrastructure location shown is not to be used as a substitute for Dial Before You Dig.</p> <p>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>Kingsford Reserve 1</p>	<p>11/01/2017</p>	
			<p>Scale 1:650</p>	

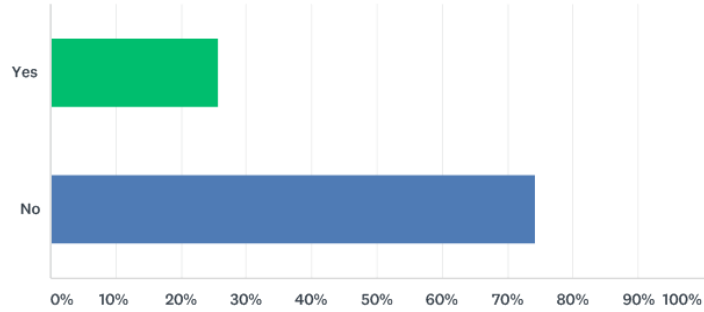
Submission Number	Name	Summary	Officer Response
1	Yvonne Ashman	<ul style="list-style-type: none"> Off lead dog park with dog training facilities. Information sessions on dog training and events for dog ownership. Develop park setting with seating, shade sails and water fountain. 	<ul style="list-style-type: none"> Council officers are currently preparing a report on options for an off-leash dog park trial in Latrobe City. Kingsford Reserve is not considered suitable for the trial.
2	J Flores	<ul style="list-style-type: none"> Accommodation for the homeless. 	<ul style="list-style-type: none"> Noted.
3	Gippsland Employment Skills Training	<ul style="list-style-type: none"> Kingsford Street Men's Shed and Community Space Project proposal. 	<ul style="list-style-type: none"> Noted. The proposal does not provide enough detail to be considered under Council's Community Garden Policy.
4	Maree & John Hall	<ul style="list-style-type: none"> Has served its purpose as a recreation reserve. Needs to be disposed of by Council, preferably for a low-cost housing development. Current parks in Latrobe City are in disrepair due to inability of Council to maintain those in existence. 	<ul style="list-style-type: none"> Noted. Council parks are inspected on a regular basis to ensure they are safe and well maintained.
5	Gwyneth Jones	<ul style="list-style-type: none"> Support it being maintained and improved for community use. 	<ul style="list-style-type: none"> Noted.
6	Robyn Kelly-Heron	<ul style="list-style-type: none"> Use for affordable housing as there is a high need in Latrobe. 	<ul style="list-style-type: none"> Noted.
7	Roy Kilmartin	<ul style="list-style-type: none"> Reserve is an excellent location for recreation. Need for public reserve with picnic and BBQ facilities and toilets similar to Apex Park. 	<ul style="list-style-type: none"> Apex Park is a regional level play space. Ted Summerton Reserve has picnic and BBQ facilities and toilets and is located 200 metres to the south.
8	Bruce & Milena King	<ul style="list-style-type: none"> Land should be retained as open space for community use. Future generations will appreciate open space due to increased urbanisation and population density. Plan should reduce ongoing cost to Council and allow for progressive low cost development. Plan should include native trees, community vegetable garden and fruit trees. Support sustainable use of site, including recycling material and repurposing buildings. 	<ul style="list-style-type: none"> Noted.
9	Ian Lee	<ul style="list-style-type: none"> Reserve is unutilised due to its dilapidated state. Develop into a park with playground, basketball ring, paths, barbecue, undercover area and toilets. Public land should never be declared surplus to requirements and should be maintained and improved. Reserve could be named after local heroes, such as Magda Karwarth. 	<ul style="list-style-type: none"> Noted. Ted Summerton Reserve has undercover picnic and BBQ facilities and toilets and is located 200 metres to the south. Noted.
10	Name supplied	<ul style="list-style-type: none"> Off-leash dog park 	<ul style="list-style-type: none"> Noted.

11	Name supplied	<ul style="list-style-type: none"> Affordable housing 	<ul style="list-style-type: none"> Noted.
12	Graham & Jenny Perkins	<ul style="list-style-type: none"> Concrete skate park Area for people to get out and walk their dogs and kick a football 	<ul style="list-style-type: none"> The Moe Activity Centre Plan - Stage Two includes a skate park adjacent to the Moe Service Centre and Library. Noted.
13	Robert Pettifer	<ul style="list-style-type: none"> Apparent abandonment of Kingsford Reserve is disappointing Support the Kingsford Street Men's Shed and Community Space Project proposal 	<ul style="list-style-type: none"> Noted.
14	John Tulloch	<ul style="list-style-type: none"> Retained for community use and transformed into a people friendly park. Cater for multiple users, be pleasant, welcoming and safe. Support the Kingsford Street Men's Shed and Community Space Project proposal. Lack of people friendly parks in the area. HG Stoddard park is only people friendly park in the area and is over 500 metres walk away. There are health and other advantages of people friendly parks 	<ul style="list-style-type: none"> Noted. Numerous parks within a walking distance of Kingsford Reserve including Ted Summerton Reserve. 500 metres is considered walking distance for access to open spaces. Noted.
15	David White	<ul style="list-style-type: none"> Community garden is the most important community infrastructure in our lives. Would have health benefits – physical, mental and spiritual. Retain and develop the site for community benefit. 	<ul style="list-style-type: none"> Noted.

Future Use of Kingsford Reserve

Q1 Do you currently use Kingsford Reserve?

Answered: 35 Skipped: 0



ANSWER CHOICES	RESPONSES	
Yes	25.71%	9
No	74.29%	26
TOTAL		35

Future Use of Kingsford Reserve

Q2 How do you use Kingsford Reserve?

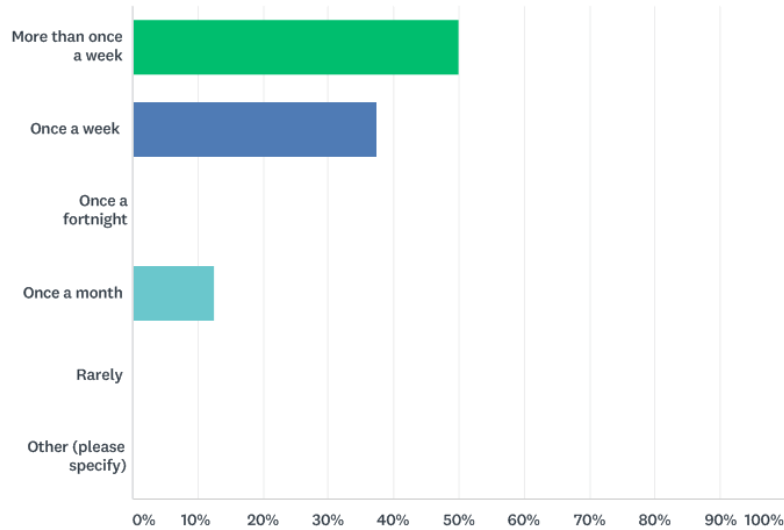
Answered: 7 Skipped: 28

#	RESPONSES	DATE
1	Quiet Walk in the park.	4/25/2018 10:15 PM
2	my kids kick the ball around	4/23/2018 3:48 PM
3	My son rides his bike on the tennis courts. (I'd be much happier if it were a safer place for him to ride his bike)	4/19/2018 6:38 PM
4	Play area when clean and safe enough to do so	4/19/2018 6:29 PM
5	Recreational walks,nature soaking times.	4/19/2018 5:14 PM
6	walking	4/14/2018 8:31 PM
7	walk thru, picnic with Students, Ball Games.	4/5/2018 4:19 PM

Future Use of Kingsford Reserve

Q3 How often do you use Kingsford Reserve for these activities?

Answered: 8 Skipped: 27



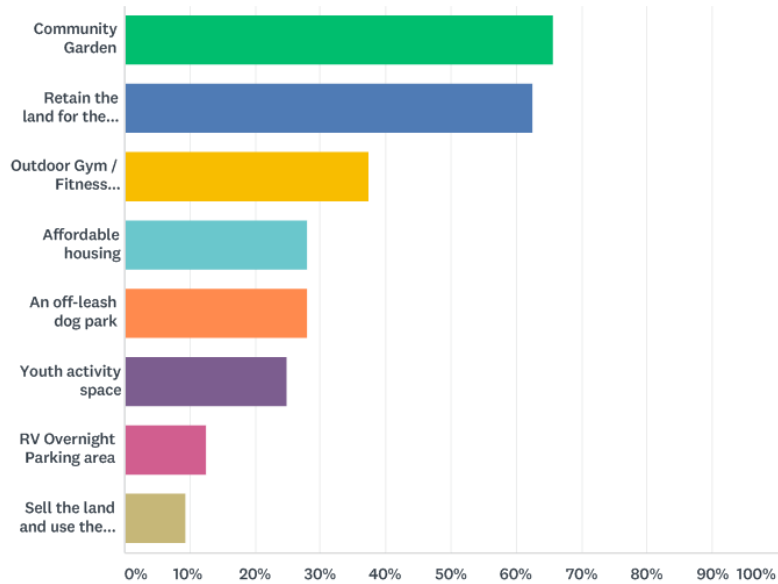
ANSWER CHOICES	RESPONSES	
More than once a week	50.00%	4
Once a week	37.50%	3
Once a fortnight	0.00%	0
Once a month	12.50%	1
Rarely	0.00%	0
Other (please specify)	0.00%	0
TOTAL		8

#	OTHER (PLEASE SPECIFY)	DATE
	There are no responses.	

Future Use of Kingsford Reserve

Q4 How would you like to see the land used in the future? (select all that apply)

Answered: 32 Skipped: 3



ANSWER CHOICES	RESPONSES	
Community Garden	65.63%	21
Retain the land for the community's use	62.50%	20
Outdoor Gym / Fitness Stations	37.50%	12
Affordable housing	28.13%	9
An off-leash dog park	28.13%	9
Youth activity space	25.00%	8
RV Overnight Parking area	12.50%	4
Sell the land and use the funds for other community projects in Moe	9.38%	3
Total Respondents: 32		

Future Use of Kingsford Reserve

Q5 Do you have other ideas for the land could be used in the future?

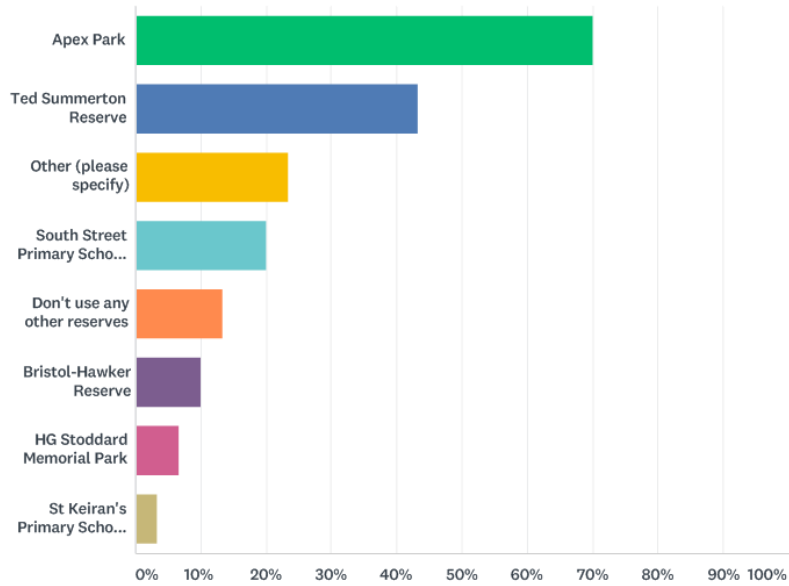
Answered: 17 Skipped: 18

#	RESPONSES	DATE
1	Anything that is for the benefit of the community , please do not sell this land off	4/27/2018 8:03 AM
2	Men's shed. Performing Arts centre. Community garden. BBQ space. Kids Playground.	4/25/2018 10:17 PM
3	Park / green space	4/25/2018 1:11 PM
4	Kingsford Street reserve is a great community asset & community needs to be consulted on what they would like to see the reserve used for.	4/24/2018 2:54 PM
5	I believe there is a combined approach being made including Community garden and Men's Shed. I support this approach strongly. These activities will be a good base on which to create a people-friendly park including shade trees, paths, seating, water fountains, fitness stations.	4/23/2018 4:49 PM
6	A park would be great for the neighborhood	4/23/2018 3:49 PM
7	I support the submission made by the Moe Mens Shed and community gardens groups in Moe.	4/20/2018 12:02 PM
8	We would like to see some buildings such as a fairly glamorous building under the name of Men's Shed. Another building for an art group, such as a gallery. See a community garden developed. Other buildings that incorporate meeting rooms. A covered picnic area, some playground equipment. A community shop.	4/20/2018 9:13 AM
9	A Community Park. The reserve is large enough to section it in to several sections for the whole community to use as a park area. You could easily have a community garden, a play ground, half basketball court and even a small fitness park there! I wouldn't mind seeing part of the land used for a dog park! Having some seating, tables and chairs and water fountains would be amazing! I think you could create something pretty amazing here that all members of the community, regardless of age, gender, religion or race could use and benefit from!	4/19/2018 6:41 PM
10	A huge dream is evolving for Men's shed(architectual design above "tin"), Arts groups facilities, Community Gardens, G.E.S.T. educational facilities, treed nature walkways, Public Toilets,playgrounds,musical facilities, social inclusion facilities, child care/minding for attending parents...wheelchair accessible.	4/19/2018 5:22 PM
11	The tennis court section with the old club rooms and shed would make an ideal Community Hub with a garden, resources building and training room and the capacity to have a market. the back section could be re-purposed for housing. There is a chronic need for food growing and sustainability in Moe and this could be it. It is close to town, rail and other public transport and has infrastructure on it which would be ideal for the purpose after a refurbishment	4/16/2018 9:34 PM
12	dogs are dangerous off the leash	4/14/2018 8:31 PM
13	affordable housing	4/10/2018 9:10 AM
14	Walking track, seats, undercover area	4/4/2018 10:23 AM
15	Combined Men's Shed/Arts Collective and Community gardens like a hub set up	4/3/2018 1:46 PM
16	With the proximity of the land to TSR, it is ideally to provide	3/30/2018 9:11 AM
17	The long term future for such land is not able to be adequately defined. There is a lot to be said to retain the status quo as open spaces will become more and more valued with a changing society. Deriving a short term economic gain by selling the land should not be the priority. Future generations will appreciate the quality and space long after the price is forgotten.	3/30/2018 7:26 AM

Future Use of Kingsford Reserve

Q6 Do you use any of the following nearby public open spaces?

Answered: 30 Skipped: 5



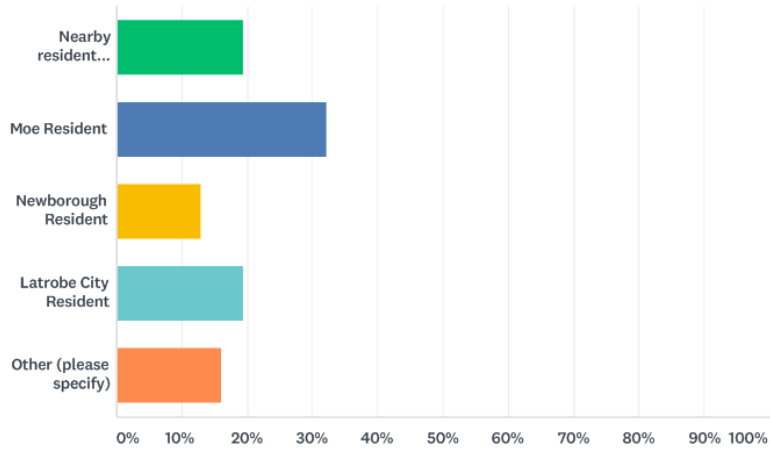
ANSWER CHOICES	RESPONSES
Apex Park	70.00% 21
Ted Summerton Reserve	43.33% 13
Other (please specify)	23.33% 7
South Street Primary School Oval	20.00% 6
Don't use any other reserves	13.33% 4
Bristol-Hawker Reserve	10.00% 3
HG Stoddard Memorial Park	6.67% 2
St Keiran's Primary School Oval	3.33% 1
Total Respondents: 30	

#	OTHER (PLEASE SPECIFY)	DATE
1	Edward hunter reserve	4/27/2018 8:04 AM
2	Edward Hunter	4/23/2018 4:51 PM
3	time poor for further use.	4/19/2018 5:23 PM
4	Edward hunter reserve	4/11/2018 10:04 AM
5	Edward Hunter Reserve.	4/5/2018 4:22 PM
6	Walking in open space	4/3/2018 1:51 PM
7	Edward Hunter Heritage Bush Reserve	3/30/2018 7:27 AM

Future Use of Kingsford Reserve

Q7 What is your connection to Kingsford Reserve?

Answered: 31 Skipped: 4



ANSWER CHOICES	RESPONSES
Nearby resident (within the block bounded by Langford, Wirraway, South and Fowler Streets)	19.35% 6
Moe Resident	32.26% 10
Newborough Resident	12.90% 4
Latrobe City Resident	19.35% 6
Other (please specify)	16.13% 5
TOTAL	31

#	OTHER (PLEASE SPECIFY)	DATE
1	I'm a Newborough resident however my parents own a house directly beside to the current reserve.	4/19/2018 6:42 PM
2	Youth Homelessness Worker, Latrobe City	4/11/2018 1:14 PM
3	Work here & use parks with Classes & former resident.	4/5/2018 4:24 PM
4	My children attend Moe SSPS	4/4/2018 10:32 AM
5	Work in Parer avenue with people with disabilities and we would use it.	4/4/2018 10:24 AM

Agenda Item: 16.2

Agenda Item: Township Entry Signs

Sponsor: General Manager, Community Services

Council Plan Objective: Grow the civic pride of our municipality and solidify Latrobe City's image as a key regional city.

Status: For Decision

Proposed Resolution:

That Council adopt the township entry concept design artwork as detailed in Attachment A.

Executive Summary:

- Councillors have, through the Council Plan, demonstrated a desire to lift civic pride in our municipality with a strong focus on Latrobe City's image.
- The entrances to the municipality and the major towns are an important branding opportunity.
- Council's existing township entry signs are looking weathered and are not an appropriate representation of the vibrant and dynamic communities that they brand.
- In order to lift the visual representation of Latrobe City's townships, Council has undertaken a brand refresh to brighten the artwork and is recommending its use on the signs.
- It is important to note that the signage configuration that currently exists is not able to be replicated. Vic Roads have advised that they will no longer permit Council to have the trio of signs as they currently exist, meaning that the three signs used at the entrance to the major towns will be replaced with just one sign.

Declaration of Interests:

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

Background:

A number of township entry signs require replacing as they have reached the end of their useful life and are currently in a deteriorated weathered state.

Generally, Council would replace the signs and implement the existing branding, however the 2017-2021 Council Plan notes that Councillors have a strategy to:

Promote and rebrand Latrobe City to support economic growth through tourism, community and cultural events and recreation.

The need to replace these signs provides Council with an opportunity to consider a refresh of the branding as it is applied to these signs to move away from the black sign to a sign reflecting other components of the brand livery and meet the expectations of the 2017-2021 Council Plan.

The cost to replace an initial set of township entry signs has been estimated to be approximately \$50,000. This would see Council replace the following signs:

- Municipal Entry Signs – near Moe and Rosedale.
- Township Entry Signs at Traralgon, Morwell, Moe.

It is proposed that the following signs be replaced with the 2018/19 township signage budget allocation as allowed:

- Churchill
- Glengarry
- Yinnar
- Traralgon South
- Boolarra
- Toongabbie
- Newborough
- Yallourn North
- Tyers

In relation to the signs, Councillors have four options that they may wish to consider

1. Replace the signs with the existing branding.
2. Replace the signs utilising the existing branding but refreshed from the brand colour palette.

3. Undertake a process of rebranding.
4. Keep the existing signs

Options

1. Replace the signs with the existing branding.

Advantages:

- Quick – the branding already exists
- The branding is well known and identifiable as belonging to Latrobe City.

Disadvantages:

- The branding doesn't weather well.
- The signs are very dark and heavy.
- The branding has been around for a long time.
- Appears to be inconsistent with the 2017-2021 Council Plan.

2. Replace the signs utilising the existing branding but refreshed from the brand colour palette.

Advantages:

- The parameters of the branding livery exist – black, red, yellow and orange.
- Could possibly be managed in house.
- Utilising the existing livery will retain a connection to our other branded items –buildings, services, publications, signs, apparel.
- Is cheaper than a full rebrand.

Disadvantages:

- May not be the transformational change some are looking for.
- Limited to black, red, yellow and orange.

3. Undertake a process of rebranding

Advantages:

- Completely uninhibited by any past branding. Council will be able to create a new vision unencumbered.
- Council may wish to utilise the rebranding as an opportunity to engage the community.

Disadvantages:

- Will be costly –the first year cost estimated to be \$1 million. It may take 5-10 years to fully replace all our existing corporate branding.

- Building, uniforms, electronic collateral, stationary, equipment, signs, merchandise – will all require replacement – the community may see this as an extravagance at a time of economic challenge.
- Will require the use of an external brand agency.
- A rebrand with community consultation will take approximately 12-18 months to complete.

4. Not replace the existing signage

Advantages:

- No cost to Council.

Disadvantages:

- Poor visual presentation of Council and its community.
- Does not support the aspiration within the Council Plan.

Should Council wish to replace the signs via either Option 1 or 2, work can progress quickly.

Should Council choose to replace the signs with a new brand, then it would be recommended that Council engage an appropriately skilled and credentialed consultancy as well as undertake a process of community engagement.

Officers have utilised internal resources to produce a brand refresh ie. a brand look which is consistent with the existing colour palate and the existing logo as detailed in proposed Option 2. This is now provided to Councillors as the preferred option.

Reasons for Proposed Resolution:

Following a Briefing to Councillors on 27 November 2017, Council Officers have progressed Option 2 – Brand Refresh for Council’s consideration.

Progressing Option 2 has the following advantages:

- Is consistent with the aspirations to rebrand as have been detailed in the 2017-2021 Council Plan.
- Has been developed in-house, requiring no external design consultancy costs.
- Utilising the existing livery will retain a connection to our other branded items – buildings, services, publications, signs, apparel.
- Is significantly cheaper and quicker than a full Council rebrand.

Issues:

Strategy Implications

The opportunity to refresh the township entry signs is consistent with the 2017-2021 Council Plan.

Promote and rebrand Latrobe City to support economic growth through tourism, community and cultural events and recreation.

Communication

Communication to the community will be undertaken once a Council resolution has been secured.

The brand refresh is not a departure from the livery and logo of Latrobe City Council but rather an adjustment of emphasis.

Financial Implications

Option 2 has been progressed utilising existing internal resource.

The 2017/18 Council Budget contains an allocation to replace/upgrade township signage across the municipality.

Future Budget bids will be made to secure ongoing funding for a progressive rollout of the new brand presentation. Where Council is in the process of upgrading signage as part of its programmed maintenance activities, the refreshed brand will be implemented.

At the Councillor Briefing on the 27 November 2017, there was some discussion regarding development of a sign option which would demonstrate Council's support for the timber industry and its leading role in the development and adoption of Australia's first Wood Encouragement Policy.

Two design variations for Option 2 have been completed. The first without timber and the second with timber.

While the production costs of the signs are comparable – largely the difference of a few hundred dollars, there is a significant difference in the ongoing maintenance cost and tasking around the signs incorporating timber.

The signage manufacturers are recommending that if we incorporate timber then the signs will need to be oiled annually to protect and preserve the wood. Deploying a maintenance team to undertake this work would require closure of a lane on the Princes Highway in order to do so in a way which complies with the requirements of occupational health and safety provisions.

An initial estimate suggests that the annual cost to close a lane and oil the signs will be in the vicinity of \$20,000 per annum.

The manufacturer has then recommended a plastic compound that looks like timber which we would not have to oil. This remains a viable option should Councillors

believe a plastic compound timber to be an appropriate representation of their commitment to the timber industry, whilst reducing the ongoing maintenance requirement on the ratepayer. This has been created as a third version of Option Two.

Installation of the aluminium signs and the sign incorporating the plastic compound, should only require maintenance every 7-10 years (excluding of course any works required to address any vandalism or accidental damage). From the information that we have been provided with, installation and ongoing maintenance for the three versions of signs over seven years has been estimated to be.

	Year 1 Manufacture Only (est)	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Estimate d Total 7 Year cost.	Year 8 Replacement
Sign incorporating timber	35,280 (major towns/entry and exits)	20,000	20,000	20,000	20,000	20,000	20,000	155,280	35,280
Sign no timber	41,100(maj or towns entry and exits)	Nil	Nil	Nil	Nil	Nil	Nil	41,100	41,100
Sign incorporating plastic compound.	41,100 (major towns entry and exit points)	Nil	Nil	Nil	Nil	Nil	Nil	41,100	41,000

Risk Analysis

Identified risk	Risk likelihood*	Controls to manage risk
Public Presentation – delaying the replacement of the township entry signs will compromise the public presentation of the municipality.	5	The brand refresh or replacement of the signs with the existing brand can occur quickly
Plastic Timber Compound	4	The community may find the use of a plastic timber wood finish a disingenuous commitment to our wood encouragement policy. Should Councillors proceed with the wood-like then a communication will be prepared to detail to the

		community why the choice was made.
Change of signs not well supported by the community.	3	Communication will be developed detailing the connection to the Council Plan which identified branding as an issue of key importance for the Councillors.

* For example, likelihood ratings: 1 (Rare); 2 (Unlikely); 3 (Possible); 4 (Likely); 5 (Almost Certain)

Supporting Documents:

Nil

Attachments

- 1 [↓](#). Attachment A Concept Design Township Entry Signs
- 2 [↓](#). Attachment B Concept Design with Wood

16.2

Township Entry Signs

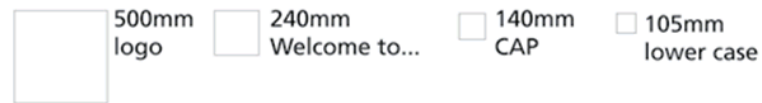
- 1 Attachment A Concept Design Township Entry Signs..... 809**
- 2 Attachment B Concept Design with Wood 811**

MUNICIPAL

Max 3m square



SIZING MEASUREMENTS



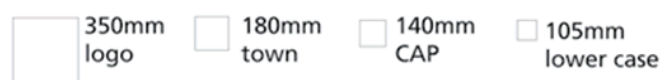
TOWN

CHURCHILL
MOE
MORWELL
TRARALGON

TOONGABBIE
YINNAR
TYERS
YALLOURN
NORTH
GLENGARRY
BOOLARRA



condensed/not condensed



MUNICIPAL

Max 3m square



SIZING MEASUREMENTS



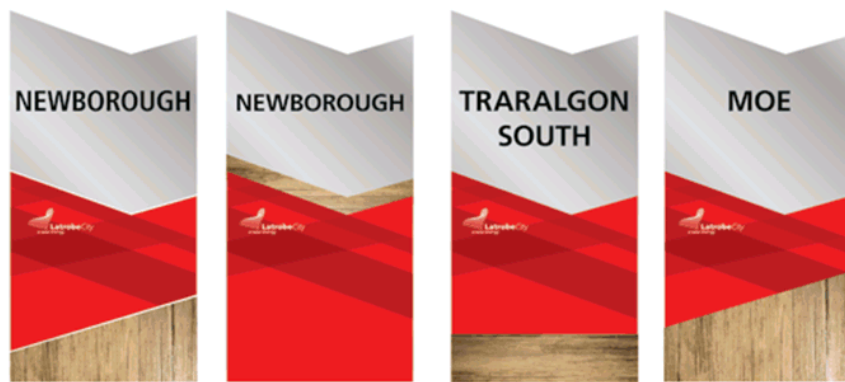
TOWN

CHURCHILL
MOE
MORWELL
TRARALGON

TOONGABBIE
YINNAR
TYERS
YALLOURN
NORTH
GLENGARRY
BOOLARRA



condensed/not condensed



Agenda Item: 16.3

Agenda Item: Review of Latrobe City Garden Competition 2017

Sponsor: General Manager, Community Services

Council Plan Objective: Grow the civic pride of our municipality and solidify Latrobe City's image as a key regional city.

Status: For Decision

Proposed Resolution:

That Council note the review of the Latrobe City Garden Competition 2017.

Executive Summary:

At the Ordinary Council Meeting on 27 March 2017, Council resolved:

That Council:

1. *Continues the provision of an annual Municipal Garden Competition from June – November, as an opportunity to build pride and enhance the health and wellbeing of residents; and*
 2. *Allocates \$10,000 for the Municipal Garden Competition.*
- As a result of climate/weather conditions there was a decrease in entries from the previous year's competition. A total of 45 entries were received in the 2017 competition, compared to 54 the previous year. Verbal feedback from entrants, sponsors and nursery staff suggested that the series of hard frosts damaging many gardens across the municipality had affected the aesthetics of gardens and impacted entries.
 - A review of the 2017 competition has been completed. Please see summary attached. The survey feedback highlighted an improvement in entry systems compared to the previous year, and more engagement between council staff and entrants was highly valued.
 - To promote pride of place and increase awareness of the Garden Competition a calendar (see attached) was created which showcased winners and runners up and took the opportunity to further advertise Council services. A small initial print run of 500 calendars was completed and the calendar was very well received by many residents and entrants.

- In light of the positive feedback received, engagement and alignment with Council's Municipal Public Health and Wellbeing Plan, Council has made provision to proceed with the Latrobe City Garden Competition in 2018.

Declaration of Interests:

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

Background:

Since its creation in 2016, the Latrobe City Council's Community Resilience Team and Parks and Gardens Team have collaboratively delivered the annual Latrobe City Garden Competition. The Competition was designed in response to extensive consultations with the community following the Hazelwood Mine Fire in 2014 and more recently the new Living Well Latrobe, Municipal Public Health and Wellbeing Plan.

The competition provides multiple categories deliberately chosen to be as inclusive as possible. As an activity gardening is a great vehicle for community connection, with the competition demonstrating how it has the ability to bring people together by reducing social barriers and forming bridges between ages, nationalities and backgrounds. The categories were also developed with the aim to include different size properties and to recognise and value volunteerism.

Some of the competition objectives are to:

- Acknowledge and reward those residents who through their time and hard work are not only beautifying their streets but are role modelling pride, persistence and the results that can be achieved, to the rest of the community;
- Encourage gardening as a way of benefiting physical and mental health, social connectedness and overall wellbeing;
- Allow Council to show social responsibility by supporting residents, community groups and schools to adopt an activity with lifestyle benefits, along with care for the environment;
- Support the outcomes of the Living Well Latrobe, Municipal Public Health and Wellbeing Plan, in particular five of the six focus points:
 - Social and community connectedness
 - Active living
 - Health and wellbeing
 - Lifelong learning and opportunities
 - Safe in the community;

- Provide a platform for local businesses to reach their target market, showcase their product and profile, while building brand preference and loyalty; and
- Bring residents with similar interests together to facilitate a cohesive community.

In 2017 a trial of a garden calendar was initiated, using many of the beautiful photographs taken throughout the competition, showcasing all the category winners and runners up. It was trialled to test and assess a visual method of illustrating and building community pride of place, rewarding the entrants for their work to improve the amenity of their neighbourhood and demonstrating environmental stewardship. The 500 calendars printed as part of the trial were distributed through service centres, libraries, family services, depot and a copy was posted to every entrant.

Reasons for Proposed Resolution:

The 2018 calendar has been very well received by entrants and residents. Feedback from the Customer Experience Officers is included within this report.

The purpose of the calendar is to increase a sense of pride in our local environment, build aspiration and a firm sense of belonging. The focus of the Garden Competition was to demonstrate the positives in our community such as the beautiful natural environment, a good sense of health and wellbeing. It offers the opportunity to improve food security as residents learn how to grow food and share their excess produce with others to become part of something beyond their own garden.

Issues:

Strategy Implications

The Garden Competition is reviewed annually to ensure that it responds to community feedback and continues to improve and grow. In 2018, the categories have been adjusted to better align with the focus areas of the Living Well Latrobe Health and Wellbeing Plan 2017-21, which also supports the overarching objectives of the Council Plan. The changes to the entry categories have been attached as a reference.

Also, the Garden Competition supports and promotes Council's new Community Garden Policy which aims to encourage community gardens, to build effective partnerships between garden groups and organisations in their local community and facilitate community ownership and assist the long-term success of a garden.

Communication

- It is anticipated that the calendar would be distributed to the public in the second week of December 2018. Feedback from the calendar will be included as part of the Garden Competition annual review to Council in 2019.
- Advertising and promotion of the event included a television news segment on WIN TV, and winners of the Mayor's Award for Best Garden were featured on the front page and page 10 of the Latrobe Valley Express on 14 December 2017. For the first time highway banners were introduced to promote the opening of the competition season and were very successful in raising the profile of the event in the community.

Financial Implications

- The 2017 Latrobe City Garden Competition expended \$9,819 of the allocated \$10,000 budget, and received an additional \$4,730 from external sponsors for category and major prizes. Sponsorship came from local horticultural and landscaping businesses most of which have committed to providing continuing support towards the annual competition.
- Eleven of the 14 sponsors (79%) from the 2016 event have supported the 2017 competition with the addition of four new sponsors. There has been strong verbal confirmation from sponsors that they will be continuing their support for the 2018 Garden Competition.

Risk Analysis

Identified risk	Risk likelihood*	Controls to manage risk
Climate change causing unseasonal damage to gardens and resulting in low entry numbers	(3)	Communicate that any severe weather events, such as the series of hard frosts (-2 degrees Celsius) in 2017, are likely to impact all entrants. Most gardens had recovered by mid Spring in time for judging
Insufficient sponsorship	(2)	There is strong verbal commitment from the existing sponsors to continue their support

* For example, likelihood ratings: 1 (Rare); 2 (Unlikely); 3 (Possible); 4 (Likely); 5 (Almost Certain)

Legal and Compliance

There are no identified legal or compliance impacts from the proposal.

Community Implications

In 2016 only those entrants who were shortlisted were invited to attend the Awards Night, however in 2017 all entrants were invited to join the celebrations to reward their efforts to make Latrobe City a vibrant, beautiful place to live. This ensured that all contributions were valued. The entrants and sponsors reflected how much they enjoyed the night and the opportunity to network with other gardeners and industry professionals.

To trial the concept of a Garden Competition community calendar photographs were selected from the judging process to include winners and runner up gardens and a small print run of 500 was undertaken. The calendars were provided to all service Centres, Latrobe Regional Gallery, Family Services and Morwell Library for distribution. They were in high demand and were distributed in two days with some customers returning to request additional copies for neighbours and friends.

The 2018 calendar has been very well received by entrants and rate payers. Feedback includes:

- *'Oh wow thank you this is beautiful can I take one for my neighbour too' – resident.*
- *'This is beautiful, thank you Council'- resident.*
- *'Just had a lady in paying rates for 7 properties – gave her a calendar and you would have thought I had given her a diamond – she was so happy! The public have loved them, as a result by day 2 we have none left! We have also been giving them out when people pay their rates. Word has spread quickly and that is why I have asked you today if it is possible to have some more to handout – they have absolutely loved this and have been really surprised and happy!'- Customer Experience Officer, Latrobe City Council.*

Environmental Implications

The Garden Competition promotes sustainable gardening practices and environmental stewardship.

Consultation

At the end of the competition each year applicants and sponsors are surveyed to seek their views. Survey summaries are provided as attachments to this report. Feedback on the trial of the calendar is included above.

Other

The competition creates a great opportunity for collaboration with other teams and the calendar provides a way to cross promote council services. A number of teams have been involved in contributing to the calendar with dates and information from events, rates, local laws, economic development, family services and waste teams. It also promotes council facilities such as Latrobe Regional Gallery, Latrobe Performing

Arts Centre, Leisure Centres, Libraries and Visitor Information Centre; as well as highlighting services such as Meals on Wheels and the School Holiday Program.

Review recommendations:

- The Best Native/Habitat Garden will be removed as it has been a difficult category to fill over two years and points for including elements such as Australian Native plants and provision of habitats and food sources to encourage native fauna will be considered in other categories.
- A new category 'Best Children's Garden' will be part of the 2018 season. This is to encourage children who show an interest in gardening and cooking programs at school to demonstrate how their learning has been embedded at home.
- The Best Rental Property category was a new addition in the 2017 competition. According to 2016 Census data, 23.61% of residential properties in Latrobe City were classified as rental. While there was only one entrant in 2017, the importance of this category to support tenants having a sense of ownership and pride in their home environment was recognised. Based on the quality of this entry, one of the judges offered to provide an 'encouragement award' prize. The judge said 'there's no financial gain for renters to keep a nice garden, it is done from the heart'.
- The Best Community Garden/Reserve category will be amended to reflect 'Community Garden' only. The 'Reserve' part of the category will be removed as it is difficult to fill and pitches the small handful of applicable reserves against each other. Most have already entered over the last two years. Council officers are keen to continue to acknowledge and reward the wonderful volunteers in the community who give up their time to help care and develop shared spaces.
- Elements of the Sustainability Award are vital to our environment and as such need to be incorporated across all categories. For this reason there will no longer be a stand-alone Sustainability Award but instead points will be given for low water use, organic principles and providing wildlife habitat etc. The aim of this is to encourage all gardens to work towards being sustainable in all climates.

Supporting Documents:

Nil

Attachments

- 1 [↓](#). 2017 Garden Competition Survey of Applicants
- 2 [↓](#). 2017 Garden Competition Survey of Sponsors
- 3 [↓](#). 2017 Garden Competition Review of Categories and Major Prizes
- 4 [↓](#). 2017 Garden Competition Calendar

16.3

Review of Latrobe City Garden Competition 2017

- | | | |
|----------|---|------------|
| 1 | 2017 Garden Competition Survey of Applicants..... | 819 |
| 2 | 2017 Garden Competition Survey of Sponsors..... | 823 |
| 3 | 2017 Garden Competition Review of Categories and
Major Prizes..... | 827 |
| 4 | 2017 Garden Competition Calendar | 829 |

Latrobe City Garden Competition 2017

Survey of Applicants

Surveys have been conducted across all entrants and the competition sponsors in the 2017 competition. In all 45 entries were received in the competition across seven categories.

This summary report outlines responses from applicants into themes and results below. Responses were received from 38% of entrants.

As part of the review of the 2016 competition and the importance of continuous improvement, the entry process was changed to be more inclusive and engaging. Feedback from the inaugural competition identified that some residents did not have access to digital cameras or computers which made it difficult for them to enter the competition. For this reason the entry process was amended and entrants were only required complete their application details and a council officer arranged a visit to meet with them and to take photographs of their garden. This was very well received by this year's entrants.

Question One: How did you find out about the Garden Competition?

Council's paid advertisements in the Latrobe Valley Express were reported as the most effective form of promotion. Word of mouth and posters in the general stores in the smaller towns were also effective forms of advertising. This was the first time that highway banners were used to promote the competition. The banners were placed at four locations along Princes Freeway.

Advertising Method	Percentage
Newspaper	65%
Word of Mouth	41%
Poster in local business	24%
Highway banner	24%
Facebook	6%
Radio	0%
Council Website	0%

Question Two: What encouraged you to enter the competition?

This question was asked to test the reasons that entrants considered as part of their decision to take part in the competition.

- *'We had the garden which was looking good so thought why not, as it is important that people can see what can be achieved in their own backyard'.*
- *'My daughter. It is good to support our City Council when they want to involve the community in activities'.*
- *'We wanted to share with the community the benefits a school garden can have on student learning'.*
- *'Always wanted to enter garden comp. Drove past this banner 5am every morning. Took photo of it for details, got form from library so I could think about it and the next day the banner had fallen down, so I said that's it! I am entering. By the time there was only two weeks left till closing'.*

Question Three: Would you like to see any other categories or measures included in next year's competition?

Yes	No
53%	47%

Questions Four: If yes, why?

- *'I thought the rental property award was a good idea'.*
- *'Like horticultural shows, people's best veg, or flower display, representing their garden, may encourage residents who feel unsure about entering their complete garden. Many gardeners are frustrated with elements, but can be proud of an individual achievement in their garden'.*
- *'No - because I don't think the competition is large enough for more. BUT - I do think the 'Large Gardens' category is too broad. Those who start with cleared land have an intrinsic design advantage over 'bush' blocks'.*

Question Five: What has worked well this year?

- *'Liaison from Council was much improved. Judging panel was better informed. Award venue had great display'.*
- *'Really good communication, friendly staff and judges, all good humoured. Excellent evening for prize distribution etc'.*
- *'Screening process - not dependent on photo skills. Judging - more interaction. Venue - Option for a glass of wine and more room. Inclusiveness - all entries could come to function - Photos from other gardens at function'.*
- *'Great venue for award night and presentation. Was good to take with me several of the garden volunteers'.*
- *'Nothing to compare, being our first time. Judges put in a tremendous effort, and we found the 3 judges represented their field of expertise seriously, and diligently. Showed genuine interest in aspects of chosen designs, the reasons why and the end results'.*
- *'We all got to go to the awards night and see the winning gardens'.*

Question Six: What could be improved in future for the competition?

The schedule for judging was very full and with 20 gardens to inspect over two days, there was little time in between for discussion or writing up the judge's notes and scores. Feedback from the large garden entrants also reflected the visits felt a bit rushed.

- *'I would like to see all garden categories receiving extra marks for meeting adaptability to climate change, sustainability, sharing of resources and or using garden for use by charities to raise funds, less emphasis on neat, European Style gardens'.*
- *'We were happy with everything. Can't think of anything to improve'.*
- *'We felt that the judges were rushed and details could not be fully discussed'.*
- *'Use previous garden entrants in a short video, like 'Vasilis Garden' and put it up on Facebook, websites etc. Residents seeing entrants in garden clobber, might give them the encouragement to enter. A visual-down-to earth approach is better than static advertising'.*

Question Seven: Would you consider entering the Garden Competition again next year?

Yes	No
80%	20%

Latrobe City Garden Competition 2017

Survey of Sponsors

Surveys have been conducted across the competition sponsors and all entrants in this year's competition. In all 15 sponsors supported the Competition providing in excess of \$4,500 in prizes and a further contribution towards printing. The vast majority of the sponsors came from gardening related industry including nurseries, hardware and landscape supplies.

Many of the sponsors also supported the 2016 competition, and this year new sponsors U3A Latrobe Valley, Gippsland Mowers and Chainsaws provided prizes along with The Property Group Asset Managers from Moe.

Responses have been received from 27% of sponsors and as such all responses are included.

Question One: What was it that encouraged you to sponsor the competition?

Sponsors report that supporting the competition was a good fit for their business and provided the opportunity to support their local community.

- *'Supporting a rich and diverse community that celebrates visually improving the municipality and encouraging healthier communities'.*
- *'U3A provides a range of educational and social activities for retirees across the Latrobe Valley. We have an exceptional garden group. Latrobe Council has supported U3A and we saw this as an opportunity to give back'.*
- *'I am in fact a judge in the Garden Competition and we only had one entrant in the "Rental Category" and I thought he deserved some encouragement'.*
- *'A lady came around to the office and we thought it was something different and unique to sponsor'.*

Question Two: Has there been a benefit to your business as a result of your sponsorship?

Yes	No
75%	25%

Question Three: If yes, how has this impacted your business?

- *'Increased publicity for the company and more importantly establishing diverse networking'.*
- *'Much publicity was generated via event advertising. The winners are interested in joining U3A. Hopefully will attract new members in 2018'.*
- *'Even though we are a wholesale nursery, the sponsorship has put our business name out there for others to see'.*
- *'Getting people to take pride in gardens'.*

Question Four: Do you think the Garden Competition has a positive impact on the community?

Yes	No
100%	0%

Question Five: If yes, why?

- *'To see a large majority of participants at the awards night talking and celebrating not only their own gardens, but appreciating other people's creations'.*
- *'Gardening is an important part of many people's lives. The competition rewards their effort and pride'.*
- *'I believe the Garden Competition creates an interest in the benefits of gardening. The entrants' enthusiasm was infectious, especially young schools children. It was a revelation to see'.*

Question Six: What has worked well this year?

Bringing all entrants and sponsors together at the awards night ceremony and having large posters featuring all the gardens was very well received. There was a great atmosphere in the room as people talked and networked. This is reflected in the feedback within the surveys and on the night.

- *'Wide range of categories to fit people from school children to elderly citizens. The awards night had a great buzz and feel'.*
- *'Range of gardens and awards. Sustainability criteria clear and acknowledged'.*

- *'The same judges visiting all final participants and helping them celebrate their gardens. Everyone was so keen to tell the story of their individual garden'.*

Question Seven: What could be improved for the future Garden Competition?

Two of the sponsors also judged the competition in their capacity as professionals in the horticultural industry. Judging time constraints for site visits was identified in both feedback from judges and the large garden entrants i.e. 20 garden visits over two days.

- *'I believe you have the categories pretty right. As a judge I wouldn't mind 5 minutes after each visit to detail our thoughts and scores on paper!'*
- *'Consider people calling it a "Garden Celebration" rather than a competition. Some entries were considering not entering because of the competition name'.*
- *'Separate category for public spaces'.*
- *'Rental category'.*

Question Eight: Would you consider providing sponsorship again for next year's event?

All sponsors who have completed the survey will consider supporting Latrobe City Council again in 2018. This correlates to the verbal feedback provided directly at the awards night with all sponsors stating they are keen to be involved again if the opportunity was available. Comments of "count me in for next year" being a typical response.

Yes	No
100%	0%

2017 Latrobe City Garden Competition
Review of categories and major prizes

Category	Key Static – Amend – Remove – Add
Best Small Garden	Static - Very popular category – no changes required
Best Large Garden	Amend - Split into Large Urban/Large Rural – very difficult for large double urban blocks to compete against acreage gardens
Best Edible Garden	Static - The importance of learning how to grow food is strongly recognised within the Living Well Latrobe Health and Wellbeing Plan and is to be encouraged
Best School Garden	Static - Gardening within a school setting helps to integrate skills such as maths, science, cooking and hands on learning
Best Rental Garden	Static - Only one entry received. Entrant was delighted to receive an encouragement award from one of the judges. Real estate agents will be engaged early in the 2018 season. Encouragement of community pride is very strong through all community engagement to date.
Best Senior's Garden	Static - Category is very popular and models active, healthy living in retirement
Best Native/Habitat Garden	Remove – Difficult category to fill over two years and can incorporate elements into other categories
Best Community Garden or Reserve	Amend - Remove 'Reserve' part of the category as it is difficult to fill and pitches the small handful of applicable reserves against each other. Most have already entered over the two years Static – 'Community Garden' - Promote the benefits of community gardening in line with Council's new Community Garden Policy
New Categories	
Best Children's Garden	Add – with numerous schools involved in the Stephanie Alexander Kitchen Garden Foundation program it will be a great way of encouraging this flow onto the home
Major Awards	
Sustainability Award	Delete – embed the elements of sustainable gardening and environmental stewardship into all categories
Mayor's Encouragement Award	Static -
Mayor's Award (best overall garden)	Static

www.latrobe.vic.gov.au/whatson
LRG – Latrobe Regional Gallery

LP A – Latrobe Performing Arts

Check our website www.latrobe.vic.gov.au for new dates

Photo Credit: Linda Snell and Leanne Norwood



Thank you to all our sponsors for their generosity and support of the Latrobe City Garden Competition 2017

sponsors



calendar 2018





Erika Grant – **WINNER** – Best Small Garden

JANUARY

2018

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY	SUNDAY
1 New Year's Day	2 LRG Robert Owen, Voyages Botanical, Erewhon, Figures & Landscapes and Gail Smith exhibitions continue	3	4	5	6	7
8	9	10	11 AGL Loy Yang Int. Tennis Championships begin	12	13	14
15 Bookings open for February and May hard rubbish collection	16	17	18	19	20	21
22	23	24	25	26 Australia Day	27	28
29	30 Start Term 1	31	Wanting to cool down? Latrobe City outdoor pools are open until 12 March. Located in Yallourn North, Traralgon and Moe. Entry to outdoor pools is available on a casual or season ticket basis. Visit http://www.latrobe.vic.gov.au/leisure			





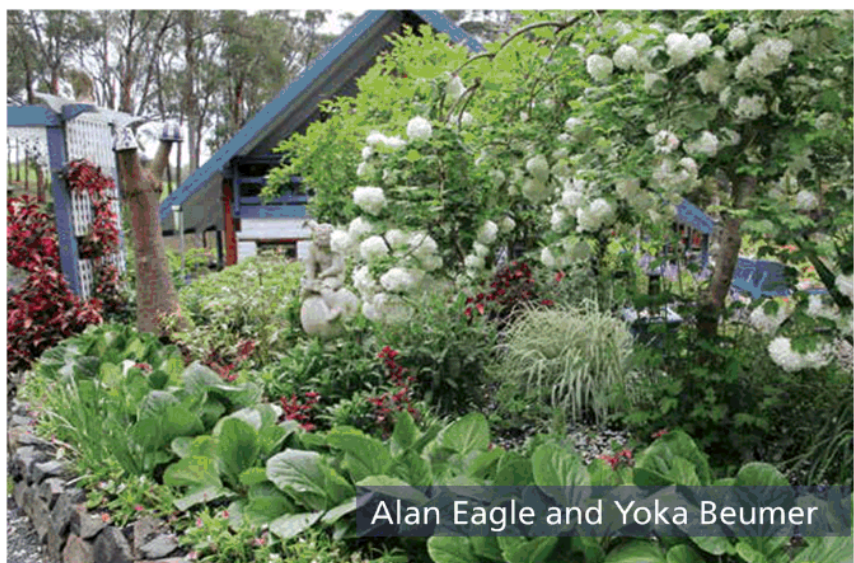
Athol and Denise Brand – **WINNER** – Best Large Garden and Mayor’s Best Garden

FebrUARY

2018

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY	SUNDAY
Looking for a lost pet or a new adoption? Visit the Latrobe City Pound between 8.30am and 9.30am or 4pm and 5pm each weekday or by appointment (excluding weekends or public holidays). Phone 1300 367 700 or visit the Latrobe City Council Depot, Driffield Road, Morwell			1	2 LRG Friday Fling 6-8pm	3	4
5 Council Meeting	6	7	8	9	10 LRG Light Throw starts Social Sketch Kids program and exhibition start	11
12	13	14 6 Steps to Success: Starting Your Business Right Valentine’s Day	15 LRG Teachers Network Rates - pay in full date	16	17 LRG Catalyst starts Slowart Detox Your Home Maltese Fiesta	18
19 Bookings close for February Hard Waste collection LPA Film 1 Priscilla Queen of the Desert	20	21 6 Steps to Success: Effective Record Keeping	22 Financial Security for Business Owners	23	24 LRG Presentiment by Manfred Krautschneider starts Super Saturday	25
26 Booked Hard Rubbish Collection Begins Parents Program: How to turn an idea into a business	27 The Airplane Game	28 Communications Workshop 6 Steps to Success: Keep the Cash Flowing Rates - 3rd instalment due	Detox your home — an annual, safe, free and easy-to-use service to dispose of common highly toxic household chemicals without harming your health or the environment. Saturday 17 February from 10am to 1pm at Latrobe City Council Headquarters car park, 141 Commercial Road, Morwell. Visit http://www.sustainability.vic.gov.au/detoxyourhome			





RUNNERS-UP – Best Large Garden and Best Small Garden

march

2018

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY	SUNDAY
Thinking about volunteering? Visit volunteeringvictoria.org.au for opportunities in your area.			1 LPA Pirates of Penzance	2 LRG Friday Fling 6-8pm	3	4 AFLW: Collingwood vs Bulldogs (Moe) Clean Up Australia Day
5 Parents Program: Taking Your Business Online Council Meeting	6 LRG Drawn Together and Art after School start	7 6 Steps to Success: Understanding Marketing	8 International Women's Day 2018 Latrobe City WIN Network Pro AM (Traralgon)	9	10 LRG Social Sketch AFL JLT community Series: Collingwood vs Bulldogs (Moe)	11 Latrobe Community Fun Run & Walk (Traralgon)
12 Labour Day	13	14 6 Steps to Success: Taking Your Business Online Library Author Talk with Jeremy Scott	15 Financial Security for Business Owners	16	17 LPA That's Not a Daffodil! St Patrick's Day LRG Slowart	18 LPA HART
19 LPA Film 2 Children of the Silk Rd	20 March equinox	21 6 Steps to Success: Business Planning Essentials Harmony Day	22 LRG Teachers Network	23 LPA Bogan Shakespeare	24 LPA Bogan Shakespeare LRG Super Saturday	25
26	27	28 Understanding Marketing Workshop LPA 78-Storey Treehouse	29 End Term 1	30 Good Friday	31 Easter Saturday	





Irma Lincoln – **WINNER** – Best Edible Garden

april

2018

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY	SUNDAY
30	<p>Did you know that reading together is the best way to encourage a love of books in your child? Sharing stories with babies and children helps to develop literacy skills, preparing them for reading at school. Register for '1000 Books Before School' at your local library. Visit www.latrobe.vic.gov.au/library for library locations.</p>					1
2 Easter Monday	3 LRG Writing in the Rain starts Council Meeting	4	5	6 LRG Exhibition Celebration 6-8pm	7	8 LPA Ziggy & Miles Johnston
9	10 Pet Registration Due	11	12	13	14	15
16 Fundraising Workshop Start Term 2	17 LPA All My Love	18 6 Steps to Success: Starting Your Business Right	19	20 Bookings close for May Hard Rubbish collection	21	22
23 LPA Film 3 Dead Calm	24 6 Steps to Success: Effective Record Keeping	25 Anzac Day	26	27	28	29





Maurie and Jan Dyer – **WINNER** – Best Seniors Garden

MAY

2018

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY	SUNDAY
	1	2 6 Steps to Success: Keep the Cash Flowing	3	4 Sydney Writers Festival live stream session at Moe Library	5 Sydney Writers Festival live stream session at Moe Library LRG Moving Histories starts	6 Sydney Writers Festival live stream session at Moe Library
7 Council Meeting	8 Booked Hard Rubbish Collection begins	9 6 Steps to Success: Understanding Marketing	10	11	12 LPA Hello, Beautiful!	13 Mother's Day
14	15 LPA Bosom Buddies	16 6 Steps to Success: Taking Your Business Online	17	18	19	20
21 LPA Film 4 Bran Nue Dae	22 6 Steps to Success: Business Planning Essentials	23 Planning and Marketing Workshop Effective Record Keeping for Small Business Workshop	24 LPA French Arias — MCO	25	26 National Sorry Day	27 Reconciliation Week begins
28	29	30	31	Latrobe City's Meals on Wheels program provides home delivered meals supported largely by volunteers. Visit http://www.latrobe.vic.gov.au/ageddisability for more information.		





RUNNERS-UP – Best Edible Garden and Best Seniors Garden

june

2018

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY	SUNDAY
Looking for things to see and do? Visit the Latrobe Visitor Information Centre at 'The Old Church' 41 Princes Street, Traralgon (next to the railway station). Our friendly staff and volunteers will be happy to assist you with information on Latrobe City and the greater Gippsland region.				1	2	3 Mabo Day Reconciliation Week ends LPA Evergreen Ensemble
4 Council Meeting	5 LPA Which Way Home	6	7	8	9	10
11 Queen's Birthday	12	13 Understanding Marketing Workshop	14	15 LPA Hotel Sorrento	16 LPA Therapy	17
18	19	20 Volunteer Workshop Starting a New Group Workshop	21 June Solstice	22	23 LPA Carmen	24 LPA Duo Chamber Melange
25	26 LPA Personal by Jodee Mundy	27	28	29 End Term 2	30 Morwell Centenary Rose Garden Pruning demonstrations	





Toongabbie Primary School – **WINNER** – Best School Garden

july

2018

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY	SUNDAY
<p>Latrobe City's School Holiday Program is available for primary school aged children. The program runs from 8am to 6pm and provides planned activities, excursions and incursions based on the children's interests and learning opportunities. For bookings phone the Family Services Administration team on 5135 8700 or visit: http://www.latrobe.vic.gov.au/children</p>						1
2 Film 5 The Castle Council Meeting	3	4	5 LPA Melbourne International Comedy Festival Roadshow	6	7	8 NAIDOC Week begins
9	10 LPA Josephine Wants To Dance	11	12	13	14	15 NAIDOC Week ends
16 Start Term 3	17	18	19	20	21	22
23	24	25	26	27	28	29 National Tree Day
30	31	<p>Join the Community Sounding Board for an opportunity to share your thoughts on a range of potential issues that will help shape the future of Latrobe City. Each month you will receive a bulletin outlining the Latrobe City community engagement activities. Phone 1300 367 700 for more information or visit www.latrobe.vic.gov.au/csb</p>				





Yinnar Community Garden – **WINNER** – Best Community Garden and Mayor’s Sustainability Award

August

2018

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY	SUNDAY
Visit Latrobe Regional Gallery FREE ENTRY Opening Hours: 10am to 5pm Monday to Friday 11am to 4pm Saturday and Sunday		1	2	3	4 National Aboriginal and Torres Strait Islander Children’s Day	5
6 Council Meeting	7	8	9	10	11	12
13	14	15 LPA Swing Man	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		





RUNNERS-UP – Best School Garden and Best Community Garden

september

2018

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY	SUNDAY
<p>Are you a garden lover? Latrobe City Garden Competition entries open from 1 September until 14 October. Judging takes place October and November with the awards night on 28 November.</p>					1 Entries open for Latrobe City Garden Competition 2018	2 Father's Day
3 Council Meeting	4	5	6	7 LPA Speaking Alone 2	8 LPA Speaking Alone 2	9
10	11	12	13	14	15	16
17	18	19	20	21 End Term 3	22	23 September equinox
24 School holiday program begins	25	26	27	28 AFL Grand Final day	29	30 Rates 1st instalment due





Steve and Trish De Clifford – **WINNER** – Best Native / Habitat Garden

october

2018

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY	SUNDAY
1 Council Meeting	2 LPA The Very Hungry Caterpillar	3	4	5	6	7 Daylight Saving starts
8 Start Term 4	9	10 Seniors Country Concert	11	12	13	14 Entries close for Latrobe City Garden Competition 2018
15	16	17	18	19	20	21
22	23	24	25 Children's Expo	26	27	28
29	30	31	Discover the wonders of parks and trails in and around Latrobe City with the help of ParkTracks. Download the ParkTracks app from the Google app or app store. Search: Latrobe City ParkTracks.			





Glengarry Primary School – **RUNNER-UP** – Best Native / Habitat Garden

november

2018

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY	SUNDAY
Do you have your Emergency Plan ready? Start the conversation with your family and friends. Visit https://www.redcross.org.au/prepare to take the Are You Ready? quiz.			1 Statutory Council Meeting	2 LPA Menopause the Musical Women on Fire!	3	4 LPA Great Songs of the War Years
5 Council Meeting	6 Melbourne Cup	7	8	9 LPA Paul Grabowsky & Vince Jones	10	11 Remembrance Day
12	13	14	15	16	17	18
19	20	21	22	23 LPA You're Skitting Me... Again!	24 LPA You're Skitting Me... Again!	25
26	27	28 Latrobe City Garden competition awards night	29	30 Rates 2nd instalment due		





John and Lorraine Totton – **WINNER** – Mayor’s Encouragement Award

december

2018

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY	SUNDAY
31	Enjoy theatre? Become a Latrobe Performing Arts member - The program offers patrons discounts on selected tickets, complimentary drinks, advanced bookings, competitions and special offers. Council services are reduced over the Christmas to New Year period. For details visit one of our service centres in Churchill, Moe, Morwell or Traralgon; phone 1300 367 700 or visit www.latrobe.vic.gov.au Have a safe and happy Christmas.				1	2
3 Council Meeting	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21 December Solstice End Term 4	22	23
24 Council closed	25 Christmas Day	26 Boxing Day	27 Council closed	28 Council closed	29	30





Stuart Poulter – **WINNER** – Rental Property Encouragement Award



CORPORATE SERVICES

17. CORPORATE SERVICES

Agenda Item: 17.1

Agenda Item: Council Plan 2017-2021 - Annual Review

Sponsor: General Manager, Corporate Services

Council Plan Objective: Ensure Council operates openly, transparently and responsibly.

Status: For Decision

Proposed Resolution:

That Council, in accordance with Section 125 of the *Local Government Act 1989*, not make any adjustments in the current financial year to the 2017-2021 Council Plan.

Executive Summary:

- The current Council Plan 2017-2021 was adopted on 19 June 2017 setting out the strategic objectives for the four year term of Council.
- Under Section 125 of the *Local Government Act 1989*; at least once in each financial year, a Council must consider whether the current Council Plan requires any adjustment in respect to the remaining period of the Council Plan.
- The strategic objectives which Council established at the commencement of the Council's term remain relevant and thus require no adjustments at this time.

Declaration of Interests:

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

Background:

The current Council Plan 2017-2021 was adopted on 19 June 2017 setting out the strategic objectives for the four year term of Council.

Under Section 125 of the *Local Government Act 1989*; at least once in each financial year, a Council must consider whether the current Council Plan requires any adjustment in respect to the remaining period of the Council Plan.

The current financial year will end on 30 June 2018 so it is necessary to consider the requirement for any adjustments to the Council Plan at this time. The purpose of the annual review is to ensure the Council Plan continues to reflect the aspirations and needs of the community.

Initially, the Council Plan was discussed in line with the draft budget and Strategic Resources Plan at budget workshops. Further discussions in relation to the Council Plan were had at the Councillor Briefing session held 23 April 2018.

Reasons for Proposed Resolution:

The 2017-2021 Council Plan was adopted on 19 June 2017. The strategic objectives which Council established at the commencement of the Council's term remain relevant and thus require no adjustments at this time.

Issues:

Strategy Implications

Should Councillors view be that the strategic objectives which Council established at the commencement of the Council's term remain relevant then no adjustments will need to be made as part of this annual review.

Should Council wish to make an adjustment to the Council Plan, the Council must within 30 days of making the adjustment advise the Minister of the details of the adjustment to the Council Plan.

Communication

Not applicable

Financial Implications

There are no financial implications as a result of this report.

Risk Analysis

Identified risk	Risk likelihood*	Controls to manage risk
Council makes adjustments to the Council Plan and fails to notify the Minister within 30 days.	Unlikely	Officers are aware of notification obligations.

* For example, likelihood ratings: 1 (Rare); 2 (Unlikely); 3 (Possible); 4 (Likely); 5 (Almost Certain)

Legal and Compliance

Under Section 125 of the *Local Government Act 1989*; at least once in each financial year, a Council must consider whether the current Council Plan requires any adjustment in respect of the remaining period of the Council Plan.

Community Implications

Should the recommendation be adopted, Council's objectives and strategies will continue to represent the community's aspirations.

Environmental Implications

Not applicable

Consultation

No engagement

Other

Not Applicable

Supporting Documents:

Nil

Attachments

1 [↓](#). Council Plan 2017-2021

17.1

Council Plan 2017-2021 - Annual Review

1	Council Plan 2017-2021	849
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LatrobeCity
COUNCIL
PLAN
2017-2021



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

The Councillors are united in their vision and belief that at the core of delivering on its responsibility for the wellbeing, prosperity and good governance of the municipality, the efforts and resources of Council should form a concentrated focus on employment, economic growth, liveability, and a connected Latrobe City.

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

01

OBJECTIVES

What the Council aims to achieve in the next four years.

02

STRATEGIES

The approaches the Council will take to achieve the Strategic Objectives for the next four years.

03

INDICATORS

What the Council will focus on to monitor the achievement of the Strategic Objectives.



INDICATORS

OBJECTIVE 1

Support job creation and industry diversification to enable economic growth in Latrobe City

INDICATOR	TARGET
1.1 Planning approvals assessed within 60 days	85%
1.2 Utilisation rate of Council's Pre-School and Child Care services	↑
1.3 Deliver the Economic development strategy – 100%	100%
1.4 Number of major events held in Latrobe City Council that have clear economic and tourism impacts	↑

OBJECTIVE 2

Encourage improved education & training outcomes in Latrobe City

INDICATOR	TARGET
2.1 Utilisation rate of Council's Pre-School and Child Care services	↑
2.2 Library membership as a proportion of the Latrobe population	↑
2.3 Number of discrete library visits	↑

OBJECTIVE 3

Improve the liveability and connectedness of Latrobe City

INDICATOR	TARGET
3.1 Improve community satisfaction with Council's physical spaces – Community Satisfaction Survey result	↑
3.2 Reduction in service requests relating to the physical appearance of Council assets	↓
3.3 Delivery of the corridor precinct structure plan for Morwell – Traralgon corridor	100%

OBJECTIVE 4

Improve the amenity and accessibility of Council services

INDICATOR	TARGET
4.1 Customer satisfaction with council services	↑
4.2 Number of digital services available to the community	↑
4.3 Delivery of the Customer Experience Strategy	100%
4.4 Initial response times to service requests	↓

TARGET	KEY
↑	Improve
↓	Reduce
*LGPRF	Local Government Performance Reporting Framework

OBJECTIVE 5

Provide a connected, engaged and safe community environment, which is improving the well-being of all Latrobe City citizens

INDICATOR	TARGET
5.1 Public participation in Council hosted community forums	↑
5.2 Council presence at community hosted forums	↑
5.3 Utilisation rate of Council's Preschool and Childcare services	↑
5.4 Immunisation rate	↑
5.5 Community attendance at Council's Braiakaulung Committee/Group meeting	↑
5.6 Attendance at Latrobe City Council's leisure facilities	↑
5.7 Attendance at Council's major cultural facilities (LRG and LPAC)	↑
5.8 Public submissions received	↑
5.9 Number of seniors and seniors community groups accessing Council's senior citizens centres	↑
5.10 Community Satisfaction Results – relevant to direct wellbeing related services	↑
5.11 Council committee positions vacancy rate of community members	↓
5.12 Council committee attendance rate of community members.	↑
5.13 Municipal Public Health and Wellbeing Plan reviewed annually	100%
5.14 Community Satisfaction survey result – Importance/ Performance gap for Community Engagement	↑

OBJECTIVE 6

Ensure Council operates openly, transparently and responsibly

INDICATOR	TARGET
6.1 Limit the number of decisions made in closed Council sessions	↓
6.2 *LGPRF Financial Ratios	as per LGPRF
6.3 Consideration of whole of life costs in financial decisions	↑
6.4 Asset management plans for major asset categories in place	100%

OBJECTIVE 7

Grow the civic pride of our municipality and solidify Latrobe City's image as a key regional city

INDICATOR	TARGET
7.1 No. of major events held in Latrobe City that have clear economic and tourism impacts	↑
7.2 Social Media Monitoring – Community Sentiment results	↑

OBJECTIVES & STRATEGIES

OBJECTIVES

STRATEGIES

	OBJECTIVE 1	OBJECTIVE 2	OBJECTIVE 3	OBJECTIVE 4	OBJECTIVE 5	OBJECTIVE 6	OBJECTIVE 7
	Support job creation and industry diversification to enable economic growth in Latrobe City.	Encourage improved education & training outcomes in Latrobe City.	Improve the liveability and connectedness of Latrobe City.	Improve the amenity and accessibility of Council services.	Provide a connected, engaged and safe community environment, which is improving the well-being of all Latrobe City citizens.	Ensure Council operates openly, transparently and responsibly.	Grow the civic pride of our municipality and solidify Latrobe City's image as a key regional city.
1. Pursue the funding and implementation of the strength led transition projects.	●		●		●		●
2. Deliver Council's Economic Development Strategy including: - Advocate to attract value adding medium sized businesses to Latrobe City - Supporting small business	●	●	●				
3. Provide support for the established major industries in Latrobe by: - Developing Council's position on power stations and coal use - Explore economic opportunities in waste and recycling - Advocating for the innovative uses of our local natural resources (timber, paper, brown coal, chemicals, agriculture etc)	●		●				
4. Advocate for improved passenger and freight rail and bus transport services as well as for the delivery of key infrastructure to support better rail services including improved car parking at railway stations.	●	●	●		●		●
5. Support improved education outcomes through direct delivery of early learning education services and advocacy with local education and training providers, to provide education offerings that create a skills base aligned with our future economy.	●		●		●		
6. Improve volunteer participation across the community, incorporating a focus on youth volunteerism opportunities.			●	●	●		
7. Enhance Council's engagement with the community to better understand the community's priorities.			●	●	●	●	●
8. Develop projects that will enable the joining up of Latrobe City and reaffirm our position as a regional city.	●		●	●	●		
9. Implement a town planning regime which facilitates appropriate urban growth, industry diversification, liveability and connectivity of Latrobe City.	●		●		●		●
10. Promote and rebrand Latrobe City to support economic growth through tourism, community and cultural events and recreation.	●		●		●		●
11. Improve the amenity and attractiveness of Latrobe City's town entrances and public spaces to enhance community pride.			●	●			●
12. Provide community infrastructure that supports recreation and connectedness including sporting facilities, pathways and community gardens.			●	●	●		●
13. Develop Council's long term financial plan and asset management plan to ensure that Council remains financially sustainable.						●	
14. Provide services, infrastructure and advocacy to support the health, wellbeing and safety of our community.			●		●		

LATROBE CITY COUNCIL
141 COMMERCIAL ROAD MORWELL

PHONE: 1300 367 700

WEB: www.latrobe.vic.gov.au/councilplan

EMAIL: latrobe@latrobe.vic.gov.au

Facebook: [latrobecity](https://www.facebook.com/latrobecity)

This document was adopted in June 2017 by Latrobe City Council. To obtain this information in languages other than English, or in other formats, please contact Latrobe City Council on 1300 367 700.



The Council Plan is supported by the Strategic Resource Plan and the Annual Action Plan. The Annual Action Plan is developed and adopted within the annual budget and outlines the Major Initiatives to be undertaken each year.

For a copy of the current Strategic Resource Plan or the Annual Action Plan go to www.latrobe.vic.gov.au or call 1300 367 700.

Agenda Item: 17.2

Agenda Item: 2018/19 Community Grants Program

Sponsor: General Manager, Corporate Services

Council Plan Objective: Improve the liveability and connectedness of Latrobe City.

Status: For Decision

Proposed Resolution:

That Council:

- 1. Endorse the reduction of five assessment criteria for the Community Grants Program to the following two:**
 - a) The applicant's capacity of delivering the project (50)*
 - b) The benefits the project/s will have for the community (50)*
- 2. Increase the maximum Community Development and Community Events grants from \$2000 to \$5000.**

Executive Summary:

- Latrobe City Council's Community Grants Program is provided to support participation and facilitate projects, events and improve facilities to assist the addressing of the recreational, social and cultural needs of the Latrobe Valley community.
- In order to improve the program and assessment process, some changes for 2018/19 are proposed:
 - Streamline the assessment criteria to improve assessment efficiency;
 - Increase the maximum Community Development and Community Events grants from \$2000 to \$5000; and
 - Introduce Councillor workshops by Ward after initial assessment but before Council meeting.
- The proposed timeline for the 2018/19 grants program is:

4 June 2018	Council approval of 2018/19 grants program
5 June 2018	Community Grants round opens
12-13 June 2018	Community Information Sessions

18-19 July 2018	Individual Group meetings (if required)
31 July 2018	Community Grants round closes
1-17 August 2018	Eligibility check and assessments
20-24 August 2017	Councillor workshops by Ward to review assessments and recommendations for that Ward as well as whole-of-city applications prior to Council meeting
1 October 2018	Council meeting for approval
10 October 2018	Applicant outcome notification

Declaration of Interests:

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

Background:

Latrobe City Council's Community Grants Program is provided to support participation and facilitate projects, events and improve facilities to assist the addressing of the recreational, social and cultural needs of the Latrobe Valley community.

In order to improve the program and assessment process, some changes for 2018/19 are proposed:

- Streamline the assessment criteria to improve assessment efficiency;
- Increase the maximum Community Development and Community Events grants from \$2000 to \$5000; and
- Introduce Councillor workshops by Ward after initial assessment but before Council meeting.

Proposed Alterations to the 2018/19 Community Grants Guidelines

Assessment Criteria

The previous assessment criteria applied to grant applications is the five dot points as per below:

All applications will be assessed in accordance with Council's Grant Governance Policy and program objectives and weighted out of 100.

- *Demonstrated need for the project (30)*
- *The applicants capability of delivering the project (20)*
- *The benefits the project will have for the community (30)*
- *The group's contribution to the projects (10)*
- *Quotes or plans in support of the application (10)*

In order to improve assessment efficiency, it is proposed that a more streamlined and simplified assessment criteria be implemented for the 2018/19 grants program.

It is proposed that the five assessment criteria be reduced to the following two:

- *The applicant's capacity of delivering the project (50) – This includes any quotes, budget information and plans in support of the application.*
- *The benefits the project/s will have for the community (50)*

It is important to note that no changes will be made to the actual application process or the information that is required from applicants. The streamlined criteria simply makes the assessment process more efficient but will still enable all the relevant information pertaining to the funding request to be captured and appropriately assessed.

As in previous years, a list of projects will be ranked according to the criteria scores and funding allocated within budget parameters. It would be expected that the higher ranked funding applications would be evaluated as meeting criteria guidelines while having a high capacity to deliver to a high community benefit.

Community Development And Community Events Grants – Funding

Community Development grants provide assistance to community groups for a broad range of community development programs, services, and activities.

Community Events grants provides assistance to community groups to conduct conferences, deliver special events of significance or to develop an existing event.

Historically, the amount of funding per applicant under these programs has been \$2,000. Given that this amount has remain unchanged for some period of time it is proposed to increase the amount of funding available per applicant to \$5,000 in 2018/19. This will provide a wider scope for community groups to access and deliver on their particular projects.

Proposed 2018/19 Community Grants Timeline:

4 June 2018	Council approval of 2018/19 grants program
5 June 2018	Community Grants round opens
12-13 June 2018	Community Information Sessions
18-19 July 2018	Individual Group meetings (if required)
31 July 2018	Community Grants round closes
1-17 August 2018	Eligibility check and assessments
20-24 August 2017	Councillor workshops by Ward to review assessments and recommendations for that Ward as well as whole-of-city applications prior to Council meeting
1 October 2018	Council meeting for approval

10 October 2018

Applicant outcome notification

Reasons for Proposed Resolution:

In order to improve assessment efficiency, it is proposed that a more streamlined and simplified assessment criteria be implemented for the 2018/19 grants program by reducing five assessment criteria to two. No changes will be made to the actual application process or the information that is required from applicants. The streamlined criteria simply makes the assessment process more efficient but will still enable all the relevant information pertaining to the funding request to be captured and appropriately assessed.

The Community Development and Community Events funding streams have historically provided a maximum grant amount of \$2,000 per applicant. Given that this amount has remained unchanged for some period of time, it is proposed to increase the amount of funding available per applicant to \$5,000 in 2018/19. This will provide a wider scope for community groups to access and deliver on their particular projects.

Issues:

Strategy Implications

The Community Grants Program and this proposal relates strongly to the Council Plan Objectives:

- Improve the liveability and connectedness of Latrobe City.
- Provide a connected, engaged and safe community environment, which is improving the well-being of all Latrobe City citizens.

Communication

There is no change to the Community Grant Program application process so no communication in this regard is required.

Should the Community Development and Community Event stream of funding be increased to \$5,000 per applicant, this will be reflected in the Community Development Grant Guidelines document which will be available via Latrobe City Council web page.

Financial Implications

There are no financial implications as part of this report. An allocated budget for the Community Grants Program currently exists and raising the Community Development and Community Event streams to a maximum of \$5,000 per applicant will not increase the total allocated budget.

The 2017/18 Community Grants program was undersubscribed which was another reason to increase the maximum amounts available in the funding streams above.

Risk Analysis

Identified risk	Risk likelihood*	Controls to manage risk
The Community Development and Community Event grant funding stream is oversubscribed.	Possible	Internal initial assessment to determine funding priorities. Councillor workshops by Ward after initial assessment.

* For example, likelihood ratings: 1 (Rare); 2 (Unlikely); 3 (Possible); 4 (Likely); 5 (Almost Certain)

Legal and Compliance

Not applicable

Community Implications

Increasing the Community Development and Community Event grants to \$5,000 per applicant may provide a wider scope for community groups to access and deliver on their particular projects.

Environmental Implications

Not applicable

Consultation

There has been no engagement in the preparation of this report.

The Community Grants Program will be advertised to the community through the website, LV Express, social media and through the community information sessions.

Other

Nil

Supporting Documents:

Nil

Attachments

- 1 [↓](#). 2018/19 Community Development Grants Guidelines
- 2 [↓](#). 2018/19 Community Development Minor Capital Works Grants Guidelines
- 3 [↓](#). 2018/19 Community Events Guidelines

17.2

2018/19 Community Grants Program

- | | | |
|----------|---|------------|
| 1 | 2018/19 Community Development Grants Guidelines..... | 863 |
| 2 | 2018/19 Community Development Minor Capital Works
Grants Guidelines..... | 871 |
| 3 | 2018/19 Community Events Guidelines | 879 |

Community Development Grants Program

Grant Program Guidelines



2018/19





Introduction

Latrobe City Council has a proud history of working in partnership with the community to meet local needs. One of the ways Latrobe City Council supports community groups is through the annual Community Grants program, which delivers funding for projects that:

- Reflect our community's priorities and vision (as set out in Council and Community Plans);
- Strengthen communities and provide opportunities for enhanced participation in public life and community groups;
- Provide benefits to the local community; and
- Contribute to the social, cultural, environmental and economic development of our community.

The Community Grants program represents a significant contribution by Latrobe City Council to local projects. Grant funding is a way of acknowledging the contribution that individuals and groups make to the Latrobe City community life.

Program Objectives

The objectives of Latrobe City Council Grants Programs are to:

- Encourage cooperation between community groups to ensure that all citizens can benefit from community resources and events;
- 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 are economically or socially disadvantaged or have disabilities;
- Support those groups that are providing and developing local community services;
- Encourage communities to promote their region through promotional activities; and
- Encourage excellence in recreational, sport and cultural activities.

Community Development Grants

Community Development grants are to provide assistance to community groups for a broad range of community development programs, services, and activities.

Please note: the word 'project' refers to the project, activity, proposal or event that will be delivered if your application is successful.

Grant Funding

Funding Available: up to \$5,000





Funding Rounds

The Community Grants program accepts applications annually.

- **Opening Date:** Monday 2 July 2018
- **Closing Date:** 4:00 pm Monday 3 September 2018

Successful projects are to commence after 1 December 2018.

Eligibility Criteria

To be eligible to apply, applicants must:

- Be a not-for-profit, properly constituted legal entity or be auspiced by such a body which is able, and willing, to accept legal and financial responsibility for the project;
- Be free of debt to Latrobe City Council and have no outstanding Acquittals from previous Latrobe City Council grant applications;
- Hold appropriate Public Liability Insurance; and
- Be based within the municipality of Latrobe City or provide services or benefits primarily to the Latrobe City Community.

Auspice

If your community group is not a legal entity i.e. association, corporation, proprietorship etc., you can approach another organisation to auspice your project. This provides an opportunity to partner with likeminded organisations to deliver community projects.

The auspice organisation will:

- Work with you on the funding application, although the application will still be in your name.
- Receive any funding that may be granted on your behalf.
- Partner with you to deliver your project.
- The auspice organisation must meet the above eligibility criteria and provide a letter indicating that they accept full financial accountability for the project.

The auspice organisation is not considered to be the applicant and may apply for their own funding.

Who Cannot Apply

- Government agencies or departments of State and Federal Government;
- Groups who have not acquitted previous grants provided by Latrobe City Council;
- For profit private businesses and commercial organisations; and





- Applications from schools or educational institutions, unless the proposed project can demonstrate significant involvement of and benefits for the wider community. Projects with participation limited to the school community will not be considered.

What will not be funded?

- Requests for the purpose of raising funds for other groups. Including fundraising projects with the primary purpose of fund raising for other organisations or individuals;
- Funding for trophies, awards, scholarships, subscriptions, prizes, and honorariums;
- Projects that deliver a religious or party political message where the purpose is to advance the organisation's religious beliefs, irrespective of what those beliefs or positions might be;
- Projects located where there are gaming machine venues;
- Retrospective costs. This includes reimbursement of costs already incurred and funding for projects which have already taken place or began prior to the application being approved by Council;
- Payment of debts or loans;
- General operating expenses – funding will not cover expenses such as electricity, lease or rent payments, telephone, wages, salaries, project management costs etc. that are ongoing organisational expenses;
- The purchase of land;
- Repair of facilities damaged by vandalism, fire or other natural disasters where the incident should reasonably be expected to be covered by insurance;
- A project that is not open to the whole community or fails to target participation from different community demographics; and
- Applications for projects that engage in activities which promote discrimination, violence or anti-social behaviour.

Guidelines for Grant Applications

- Council strongly encourages groups to undertake joint grant submissions. Latrobe City Council acknowledges the community and financial benefits that accrue through collaboration and cooperation, and accordingly supports strong partnership projects which will effectively and efficiently respond to local community needs;
- Applications must be completed in full and have sufficient evidence to make a reasonable assessment of the application. Applications must be submitted on the correct online application form;
- When an applicant is successful in receiving a grant, they agree to acknowledge Latrobe City Council's contribution on materials produced to support their project. This acknowledgement, depending on the amount of funding received, may include logo presence on supporting publications, displays or signage. You will be provided with copies of the Latrobe City Council,





'Supported by' logo and guidelines on its correct use when you receive your outcome notification.

- Applicants who fail to comply with the terms and conditions listed in the funding guidelines and supplementary agreements will be required to return the funding to Latrobe City Council. Any underspent and excess funding must be returned to Latrobe City Council when submitting the Acquittal form;
- Funding must not be regarded as a recurrent commitment from Latrobe City Council. There is no guarantee a recurring project will be funded in the future. Funding is limited;

Projects

- A project may be open to the whole community or target participation from different community demographics. Successful projects will either have broad community benefit, or achieve deep and meaningful outcomes with particular community members.
- Latrobe City Council must be notified of any significant changes to the project, to what was originally submitted, by providing written request for a funding variation. This includes requests for extensions of time to acquit the project;
- Additional funding conditions may be applied to your project during assessment;
- Approval of funding does not constitute permission to deliver your project. It remains your responsibility to seek the appropriate permits and approvals to deliver the project;
- Latrobe City Council may request additional information to assist in assessing an application for funding;

Funding

- Applicants are eligible to receive one grant from each Community Grant Program (Community Event, Community Development & Minor Capital Works) over a 12 month period;
- Applicants are encouraged to provide financial or in-kind assistance to the project;
- The start date for projects must be after 1 December 2018. If you receive funding prior to this date you may commence your project.
- Funds must be expended and acquitted within 12 months of signing a Funding Agreement, unless written approval has been given for an extension. Applicants who have an outstanding Acquittal form will not be able to apply for further funding.

Acquittal

- The Acquittal form will be a reconciled statement of expenditure and income associated with the grant. It will ask the applicants to provide details on the outcomes of the project that were achieved as a result of the funding. You will also be required to attach:
 1. Evidence of how Council's support for the project was recognised;
 2. An actual income and expenditure budget for the project; and
 3. Photo evidence that showcases the completed project and community participation.





Assessment Process

Once applications are received they will be checked for eligibility against the grant program guidelines.

All applications will be assessed in accordance with Council's Grant Governance Policy and program objectives and weighted out of 100. Latrobe City Council Community Grants program involves a competitive process with applications assessed against the following criteria:

- The applicant's capacity of delivering the project (50) – This includes any quotes, budget information and plans in support of the application.
- The benefits the project/s will have for the community (50)

Recommendations will be developed by an internal panel and reviewed by staff at a management level. Latrobe City Council make the final decision on which applications will and won't be funded. Applicants will receive an email notifying them of the result of their application following approval by Latrobe City Council at an Ordinary Council Meeting.

Latrobe City Council's grant program is competitive and we receive more applications than we can support.

Submitting your Application

When you complete an application form you will be asked to sign up for a Latrobe City Council Grants Account. This grant account will be used to send you reminders, and allow you to complete your Application, Funding Agreement and Acquittal forms.

Supporting Documents

You will be asked to upload the following attachments when completing your application:

Mandatory:

- Current Certificate of Public Liability that will be used to cover the project;
- If your project has an auspice organisation, you will need to attach a letter from the auspice organisation indicating that they accept full financial accountability for the project.

Making the Payment

If your application is successful you will be provided with a Funding Agreement form and an Acquittal form.

To complete payment you will be required to:

- Sign and submit a Tax invoice, if you are GST registered;
- Return a completed Supplier Application form; and





- Complete the online Funding Agreement form.

Once you have provided these documents, funding will be deposited into your nominated bank account within 6 weeks.

Further information and assistance

For all grant enquiries, including assistance and support available to help you submit your application, please contact the Grants Officer:

Phone: 0428 661 071

Email: grants@latrobe.vic.gov.au



Community Minor Capital Works Grants Program

Grant Program Guidelines



2018/19





Introduction

Latrobe City Council has a proud history of working in partnership with the community to meet local needs. One of the ways Latrobe City Council supports community groups is through the annual Community Grants program, which delivers funding for projects that:

- Reflect our community's priorities and vision (as set out in Council and Community Plans);
- Strengthen communities and provide opportunities for enhanced participation in public life and community groups;
- Provide benefits to the local community; and
- Contribute to the social, cultural, environmental and economic development of our community.

The Community Grants program represents a significant contribution by Latrobe City Council to local projects. Grant funding is a way of acknowledging the contribution that individuals and groups make to the Latrobe City community life.

Program Objectives

The objectives of Latrobe City Council Grants Programs are to:

- Encourage cooperation between community groups to ensure that all citizens can benefit from community resources and events;
- 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 are economically or socially disadvantaged or have disabilities;
- Support those groups that are providing and developing local community services;
- Encourage communities to promote their region through promotional activities; and
- Encourage excellence in recreational, sport and cultural activities

Minor Capital Works Grants

Financial assistance provided to community groups who wish to develop community facilities for accessibility improvements, renovations, repairs and built in or fixed equipment purchases.

Please note: the word 'project' refers to the project, activity, proposal or event that will be delivered if your application is successful.

Grant Funding

Funding Available: up to \$5,000





Funding Rounds

The community grants program accepts applications annually.

- **Opening Date:** Monday 2 July 2018
- **Closing Date:** 4:00 pm Monday 3 September 2018

Successful projects are to commence after December 1 2018.

Eligibility Criteria

To be eligible to apply, applicants must:

- Be a not-for-profit, properly constituted legal entity or be auspiced by such a body which is able, and willing, to accept legal and financial responsibility for the project;
- Be free of debt to Latrobe City Council and have no outstanding Acquittals from previous Latrobe City Council grant applications;
- Hold appropriate public liability insurance; and
- Be based within the municipality of Latrobe City or provide services or benefits primarily to the Latrobe City Community.

Auspice

If your community group is not a legal entity, you can approach an organisation to auspice your project. We see auspicing as a great way to partner with likeminded organisations to deliver community projects.

The auspice organisation will:

- Work with you on the funding application, although the application will still be in your name.
- Receive any funding that may be granted on your behalf.
- Partner with you to deliver your project.
- The auspice organisation must meet the above eligibility criteria and provide a letter indicating that they accept full financial accountability for the project.
- The auspice organisation is not considered to be the applicant and may apply for their own funding.

Who Cannot Apply

- Government agencies or departments of State and Federal Government;
- Groups who have not acquitted previous grants provided by Latrobe City Council;
- For profit private businesses and commercial organisations; and
- Applications from schools or educational institutions, unless the proposed project can demonstrate significant involvement of and benefits for the wider community. Projects with participation limited to the school community will not be considered.





What will not be funded?

- General maintenance expenses;
- Requests for the purpose of raising funds for other groups. Including fundraising projects with the primary purpose of fund raising for other organisations or individuals;
- Funding for trophies, awards, scholarships, subscriptions, prizes, and honorariums;
- Projects that deliver a religious or party political message where the purpose is to advance the organisation's religious beliefs, irrespective of what those beliefs or positions might be;
- Projects where there are gaming machine venues;
- Retrospective costs. This includes reimbursement of costs already incurred and funding for projects which have already taken place or began prior to the application being approved by Council;
- Payment of debts or loans;
- General operating expenses – funding will not cover expenses such as electricity, lease or rent payments, telephone, wages, salaries, project management costs etc. that are ongoing organisational expenses;
- Projects that are designed for group members to attend and are not designed for the broader community;
- The purchase of land;
- Repair of facilities damaged by vandalism, fire or other natural disasters where the incident should reasonably be expected to be covered by insurance; and
- Applications for projects that engage in activities which promote discrimination, violence or anti-social behaviour.

Guidelines for Grant Applications

- Council strongly encourages groups to undertake joint grant submissions. Latrobe City Council acknowledges the community and financial benefits that accrue through collaboration and cooperation, and accordingly supports strong partnership projects which will effectively and efficiently respond to local community needs;
- Applications must be completed in full and have sufficient evidence to make a reasonable assessment of the application. Applications must be submitted on the correct online application form;
- When an applicant is successful in receiving a grant, they agree to acknowledge Latrobe City Council's contribution on materials produced to support their project. This acknowledgement, depending on the amount of funding received, may include logo presence on supporting publications, displays or signage. You will be provided with copies of the Latrobe City Council, 'Supported by' logo and guidelines on its correct use when you receive your outcome notification.





- Applicants who fail to comply with the terms and conditions listed in the funding guidelines and supplementary agreements will be required to return the funding to Latrobe City Council. Any underspent and excess funding must be returned to Latrobe City Council when submitting the Acquittal form;
- Funding must not be regarded as a recurrent commitment from Latrobe City Council. There is no guarantee a recurring project will be funded in the future. Funding is limited;

Projects

- A project may be open to the whole community or target participation from different community demographics. Successful projects will either have broad community benefit, or achieve deep and meaningful outcomes with particular community members.
- Projects must be in facilities where public access is available and encouraged;
- Capital contributions on Latrobe City Council owned assets and property remain the property of Latrobe City Council;
- Application from Sport and Recreation Clubs for projects on Latrobe City Council Land must contact Latrobe City Council's Coordinator Recreation & Open Space to discuss their project;
- Applications for works on Latrobe City Council property require the approval of the Building Maintenance Team.
- Latrobe City Council must be notified of any significant changes to the project, to what was originally submitted, by providing written request for a funding variation. This includes requests for extensions of time to acquit the project;
- Additional funding conditions may be applied to your project during assessment;
- Approval of funding does not constitute permission to deliver your project. It remains your responsibility to seek the appropriate permits and approvals to deliver the project;
- Latrobe City Council may request additional information to assist in assessing an application for funding;

Funding

- Applicants are eligible to receive one grant from each Community Grant Program (Community Event, Community Development & Minor Capital Works) over a 12 month period;
- Applicants are encouraged to provide financial or in-kind assistance to the project;
- The start date for projects must be after 1 December 2018. If you receive funding prior to this date you may commence your project.
- Funds must be expended and acquitted within 12 months of signing a Funding Agreement, unless written approval has been given for an extension. Applicants who have an outstanding Acquittal form will not be able to apply for further funding.

Acquittal

- The Acquittal form will be a reconciled statement of expenditure and income associated with the grant. It will ask the applicants to provide details on the outcomes of the project that were achieved as a result of the funding. You will also be required to attach:
 1. Evidence of how Council's support for the project was recognised;



2. An actual income and expenditure budget for the project; and
3. Photo evidence that showcases the completed project and community participation.

Assessment Process

Once applications are received they will be checked for eligibility against the grant program guidelines.

All applications will be assessed in accordance with Latrobe City Council's Grant Governance Policy and program objectives and weighted out of 100. Latrobe City Council Community Grants program involves a competitive process with applications assessed against the following criteria:

- The applicant's capacity of delivering the project (50) – This includes any quotes, budget information and plans in support of the application.
- The benefits the project/s will have for the community (50)

Recommendations will be developed by an internal panel and reviewed by staff at a management level. Applicants will receive an email notifying them of the result of their application following approval by Latrobe City Council at an Ordinary Council Meeting.

Latrobe City Council's grant program is competitive and we receive more applications than we can support.

Submitting your Application

When you complete an application form you will be asked to sign up for a Latrobe City Council Grants Account. This grant account will be used to send you reminders, and allow you to complete your applications, funding agreement and acquittal forms.

Supporting Documents

You will be asked to upload the following attachments when completing your application:

Mandatory:

- Two written quotes from a registered tradesperson or registered business using a consistent (written preferred) specification;
- Current Certificate of Public Liability that will be used to cover the project;
- If your project has an auspice organisation you will need to attach a letter from the auspice organisation indicating that they accept full financial accountability for the project;
- Written approval from other user groups who may share the existing facilities associated with the project;



- Evidence of permission from the asset owner to complete the project. For applicants completing works on Latrobe City Council buildings, include evidence of approval or acceptance of the proposal from Latrobe City Council's Building Maintenance Team; and
- For Sport and Recreation Clubs, details of the approval from Latrobe City Council's Coordinator Recreation & Open Space.

Making the Payment

If your application is successful you will be provided with a Funding Agreement form and an Acquittal form.

To complete payment you will be required to:

- Sign and submit a Tax invoice, if you are GST registered;
- Return a completed Supplier Application form; and
- Complete the online Funding Agreement form.

Once you have provided these documents, funding will be deposited into your nominated bank account within 6 weeks.

Further information and assistance

For all grant enquiries, including assistance and support available to help you submit your application, please contact the Grants Officer:

Phone: 0428 661 071

Email: grants@latrobe.vic.gov.au

For Sport and Recreation Clubs, delivering a project on Latrobe City Council Land, please contact the Coordinator Recreation & Open Space

Phone: 1300 367 700

For applicants completing works on Latrobe City Council buildings please contact a member of the Building Maintenance Team

Phone: 1300 367 700



Community Events Grants Program

Grant Program Guidelines



2018/19





Introduction

Latrobe City Council has a proud history of working in partnership with the community to meet local needs. One of the ways Latrobe City Council supports community groups is through the annual Community Grants program, which delivers funding for projects that:

- Reflect our community's priorities and vision (as set out in Council and Community Plans);
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- Provide benefits to the local community; and
- Contribute to the social, cultural, environmental and economic development of our community.

The Community Grants program represents a significant contribution by Latrobe City Council to local projects. Grant funding is a way of acknowledging the contribution that individuals and groups make to the Latrobe City community life.

Program Objectives

The objectives of Latrobe City Council Grants Programs are to:

- Encourage cooperation between community groups to ensure that all citizens can benefit from community resources and events;
- 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 are economically or socially disadvantaged or have disabilities;
- Support those groups that are providing and developing local community services;
- Encourage communities to promote their region through promotional activities; and
- Encourage excellence in recreational, sport and cultural activities.

Community Event Grants

Assistance to conduct conferences, deliver special events of significance or to develop an existing event. Events must include local and regional participation. This could include carnivals, festivals and cultural events.

Grant Funding

Funding Available: up to \$5,000





Funding Rounds

The community grants program accepts applications annually.

- **Opening Date:** Tuesday 5 June 2018
- **Closing Date:** 4:00 pm Tuesday 31 July 2018

Successful events must commence after 1 November 2018.

Eligibility Criteria

To be eligible to apply, applicants must:

- Be a not-for-profit, properly constituted legal entity or be auspiced by such a body which is able, and willing, to accept legal and financial responsibility for the event;
- Be free of debt to Latrobe City Council and have no outstanding Acquittals from previous Latrobe City Council grant applications;
- Hold appropriate Public Liability Insurance; and
- Be based within the municipality of Latrobe City Council or provide services or benefits primarily to the Latrobe City Community.

Auspice

If your community group is not a legal entity, you can approach an organisation to auspice your project. We see auspicing as a great way to partner with likeminded organisations to deliver community projects.

The auspice organisation will:

- Work with you on the funding application, although the application will still be in your name.
- Receive any funding that may be granted on your behalf.
- Partner with you to deliver your project.
- The auspice organisation must meet the above eligibility criteria and provide a letter indicating that they accept full financial accountability for the project.
- The auspice organisation is not considered to be the applicant and may apply for their own funding.

Who Cannot Apply

- Government agencies or departments of State and Federal Government;
- Groups who have not acquitted previous grants provided by Latrobe City Council;
- For profit private businesses and commercial organisations; and
- Applications from schools or educational institutions, unless the proposed event can demonstrate significant involvement of and benefits for the wider community. Events with participation limited to the school community will not be considered.





What will not be funded?

- Requests for the purpose of raising funds for other groups. Including fundraising events with the primary purpose of fund raising for other organisations or individuals;
- Funding for trophies, awards, scholarships, subscriptions, prizes, and honorariums;
- Events that deliver a religious or party political message where the purpose is to advance the organisation's religious beliefs, irrespective of what those beliefs or positions might be;
- Events located at venues where there are gaming machines, unless there is no appropriate alternative venue and the applicant has considered the potential impact to participants;
- Payment of debts or loans;
- General operating expenses – funding will not cover expenses such as electricity, lease or rent payments, telephone, wages, salaries, event management costs etc. that are ongoing organisational expenses;
- The purchase of land;
- A project that is not open to the whole community or fails to target participation from different community demographics; and
- Applications for events that engage in activities which promote discrimination, violence or anti-social behaviour.

Guidelines for Grant Applications

- Council strongly encourages groups to undertake joint grant submissions. Latrobe City Council acknowledges the community and financial benefits that accrue through collaboration and cooperation, and accordingly supports strong partnership projects which will effectively and efficiently respond to local community needs;
- Applications must be completed in full and have sufficient evidence to make a reasonable assessment of the application. Applications must be submitted on the correct online application form;
- When an applicant is successful in receiving a grant, they agree to acknowledge Latrobe City Council's contribution on materials produced to support their project. This acknowledgement, depending on the amount of funding received, may include logo presence on supporting publications, displays or signage. You will be provided with copies of the Latrobe City Council, 'Supported by' logo and guidelines on its correct use when you receive your outcome notification.
- Applicants who fail to comply with the terms and conditions listed in the funding guidelines and supplementary agreements will be required to return the funding to Latrobe City Council. Any underspent and excess funding must be returned to Latrobe City Council when submitting the Acquittal form;
- Funding must not be regarded as a recurrent commitment from Latrobe City Council. There is no guarantee a recurring project will be funded in the future. Funding is limited;





Projects

- A project may be open to the whole community or target participation from different community demographics. Successful projects will either have broad community benefit, or achieve deep and meaningful outcomes with particular community members.
- Latrobe City Council must be notified of any significant changes to the project, to what was originally submitted, by providing written request for a funding variation. This includes requests for extensions of time to acquit the project;
- Additional funding conditions may be applied to your project during assessment;
- Approval of funding does not constitute permission to deliver your project. It remains your responsibility to seek the appropriate permits and approvals to deliver the project;
- Latrobe City Council may request additional information to assist in assessing an application for funding;

Funding

- Applicants are eligible to receive one grant from each Community Grant Program (Community Event, Community Development & Minor Capital Works) over a 12 month period;
- Applicants are encouraged to provide financial or in-kind assistance to the project;
- The start date for projects must be after 1 November 2018. If you receive funding prior to this date you may commence your project.
- Funds must be expended and acquitted within 12 months of signing a Funding Agreement, unless written approval has been given for an extension. Applicants who have an outstanding Acquittal form will not be able to apply for further funding.

Acquittal

- The Acquittal form will be a reconciled statement of expenditure and income associated with the grant. It will ask the applicants to provide details on the outcomes of the project that were achieved as a result of the funding. You will also be required to attach:
 1. Evidence of how Council's support for the project was recognised;
 2. An actual income and expenditure budget for the project; and
 3. Photo evidence that showcases the completed project and community participation.

Assessment Process

Once applications are received they will be checked for eligibility against the grant program guidelines.

All applications will be assessed in accordance with Latrobe City Council's Grant Governance Policy and program objectives and weighted out of 100. Latrobe City Council Community Grants program involves a competitive process with applications assessed against the following criteria:

- The applicant's capacity of delivering the project (50) – This includes any quotes, budget information and plans in support of the application.
- The benefits the project/s will have for the community (50)





Recommendations will be developed by an internal panel and reviewed by staff at a management level. Applicants will receive an email notifying them of the result of their application following approval by Latrobe City Council at an Ordinary Council Meeting.

Latrobe City Council's grant program is competitive and we receive more applications than we can support.

Event Approval

Approval of funding does not constitute permission to deliver your event. It remains your responsibility to seek the appropriate permissions and approvals to deliver the event;

All successful applicants are required to liaise with Latrobe City Council's Senior Events Officer to ensure that the relevant Event Permit conditions have been met a minimum of 30 days prior to your event.

Funding will not be released until the permit approval has been obtained.

Submitting your Application

When you complete an application form you will be asked to sign up for a Latrobe City Council Grants Account. This grant account will be used to send you reminders, and allow you to complete your Application, Funding Agreement and Acquittal forms.

Supporting Documents

You will be asked to upload the following attachments when completing your application:

Mandatory

- Current Certificate of Public Liability that will be used to cover the event;
- If your event has an auspice organisation you will need to attach a letter from the auspice organisation indicating that they accept full financial accountability for the event.

Making the Payment

If your application is successful you will be provided with a Funding Agreement form and an Acquittal form.

To complete payment you will be required to:

- Sign and submit a Tax invoice, if you are GST registered; or
- Return a completed Statement by Supplier Form; and
- Complete the online Funding Agreement Form.



Once you have provided these documents and your Event Permit has been approved, funding will be deposited into your nominated bank account within 6 weeks.

Further information and assistance

For all grant enquiries, including assistance and support to help you submit your application, please contact the Grants Officer:

Phone: 0428 661 071

Email: grants@latrobe.vic.gov.au

For all enquiries regarding delivering an event in Latrobe City and Event Permit Conditions, contact the Senior Events Officer:

Phone: 1300 367 700



Agenda Item: 17.3

Agenda Item: Lease - Airlie Bank Homestead, Morwell

Sponsor: General Manager, Corporate Services

Council Plan Objective: Ensure Council operates openly, transparently and responsibly.

Status: For Decision

Proposed Resolution:

That Council authorises the Chief Executive Officer to enter into a three year licence agreement with the Latrobe Valley University of the Third Age to occupy the Airlie Bank Homestead at 33 The Boulevard, Morwell.

Executive Summary:

- Council has previously undertaken an Expression of Interest process to identify a prospective tenant for the Airlie Bank Homestead at 33 The Boulevard, Morwell.
- At its meeting held on 23 October 2017, Council resolved to enter into a three year lease agreement with the Latrobe Valley University of the Third Age (LVU3A) to occupy the Airlie Bank Homestead.
- During subsequent negotiations with LVU3A it was determined that a licence agreement is the preferred tenancy arrangement as it will enable them to occupy the property whilst allowing Council a right to use the building if required.
- As the original resolution specifically referred to a three year lease agreement it is considered appropriate that Council resolve to enter into a licence agreement to accurately reflect the revised form of tenure.

Declaration of Interests:

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

Background:

Airlie Bank Homestead, located at 33 The Boulevard, Morwell, was bequeathed to the former Shire of Morwell in 1959 and was leased to Advance Morwell since the restoration of the property that was completed in 2001.

As Advance Morwell gave notice that it did not intend to seek renewal of its lease when it expired on 31 July 2017, and expression of interest process (EOI) was undertaken to identify a suitable community/not for profit group or artistic endeavour that were interested in leasing the property.

Two EOI's were received, the first from Woolum Woolum Arts Inc. for use as an art gallery and the second from the LVU3A for the provision of educational courses for retirees in the area.

Following an assessment of these EOI's a report was considered at the Ordinary Council meeting held on 23 October 2017 where it was resolved that Council:

1. *Enter into negotiations with the Latrobe Valley University of the Third Age to lease the Airlie Bank Homestead at 33 The Boulevard, Morwell, and*
2. *Authorises the Chief Executive Officer to enter into a three year lease with the Latrobe Valley University of the Third Age for the Airlie Bank Homestead at 33 The Boulevard, Morwell, once negotiations and any planning requirements have been finalised.*
3. *Advises the Latrobe Valley University of the Third Age and Woolum Woolum Arts Inc. of their decision regarding the lease of the Airlie Bank Homestead at 33 The Boulevard, Morwell.*

Reasons for Proposed Resolution:

During subsequent negotiations with LVU3A it was identified that amending the form of tenure from a lease to a licence agreement, Council would retain the right to use the Airlie Bank Homestead at its discretion. LVU3A have agreed to such an arrangement as all other terms and conditions regarding their occupation that were previously negotiated will remain in place and any use by Council would be in consultation with LVU3A.

Given that the previous resolution by Council specifically made reference to entering into a three year lease agreement the proposed resolution authorises the Chief Executive Officer to enter into a licence agreement for the same term and reflects the revised tenure arrangement.

Issues:

Strategy Implications

There are no relevant strategy implications associated with the proposed resolution.

Communication

Council officers have met with representatives of LVU3A on a number of occasions to discuss their occupation of the Airlie Bank Homestead and negotiate the terms and conditions of the licence agreement.

Financial Implications

There are no financial implications associated with the proposed resolution as the obligations of both parties remain the same. LVU3A will be responsible for the payment of all outgoings associated with their occupation of the Airlie Bank Homestead and Council will continue to provide an annual Operation and Maintenance Grant subject to an acquittal detailing its expenditure being provided each year.

Risk Analysis

There are no risks associated with the proposed resolution.

Legal and Compliance

The purpose of this report is to ensure that the resolution accurately reflects the form of tenure that is to be used.

Community Implications

Following an EOI process Council has nominated LVU3A as the preferred tenant for the Airlie Bank Homestead and this has been publicised. The proposed change in the form of tenure is unlikely to result in concern from the community as the ultimate outcome will remain the same.

Environmental Implications

There are no environmental implications associated with the proposed resolution.

Consultation

Council has already undertaken an EOI process and has nominated LVU3A as the preferred tenant for the Airlie Bank Homestead. As the proposed resolution is to ensure the form of tenure is reflected accurately no further consultation is required.

Other

Not applicable.

Attachments
Nil

Agenda Item: 17.4

Agenda Item: Finance Report - March 2018

Sponsor: General Manager, Corporate Services

Council Plan Objective: Ensure Council operates openly, transparently and responsibly.

Status: For Information

Proposed Resolution:

That Council receives and notes the Finance Report for the nine months ended 31 March 2018, prepared in accordance with the requirements of the *Local Government Act 1989*.

Executive Summary:

- The March 2018 Finance Report is presented for Council's consideration.
- This report meets the requirements of the *Local Government Act 1989 (Act)* to report to Council at least every three months comparing budget and actual revenue and expenditure for the financial year to date.
- The report shows that Council overall is operating within the parameters of its adopted budget with most variances relating to carry forward funds from the previous year and the timing of revenue and expenditure within the current financial year.
- The report is provided for Council's information.

Declaration of Interests:

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

Background:

Under Section 138 (1) of the Act, at least every three months, the Chief Executive Officer must ensure that a statement comparing the budgeted revenue and expenditure for the financial year with the actual revenue and expenditure to date is presented to Council at a Council meeting which is open to the public. This report ensures compliance with this legislative requirement.

The attached report as at 31 March 2018 is provided for the information of Council and the community. The financial report compares budgeted income and expenditure with actual results for the first three quarters of the financial year. The key issues of note are:

- The “Income Statement” report forecasts a surplus result for the full financial year of \$6.1M which is an unfavourable variance of \$4.0M to the original budget. This result is due to a number of offsetting variances with a forecast increase in income of \$3.1M and additional expenditure of \$7.1M. The increased income is mainly a result of additional capital grant funding principally for Latrobe Valley Sports and Community Initiative projects (\$3.7M), Nation Building Blackspot Program (\$1.3M), Roads to Recovery Program (\$1.2M), the Morwell to Traralgon shared pathway (\$1.1M), the Gippsland Logistics Precinct project (\$0.3M) and the Latrobe City Sports Field pavilion (\$0.2M). Other income categories are forecast to be unfavourable mainly due to 2017/18 Victorian Grants Commission funding being advanced to Council in the 2016/17 financial year (\$5.9M) together with reduced rates revenue as a result of the closure of the Hazelwood Power Station and reduction in user fees mainly due to lower than expected fees in child care, third party home care and art exhibition. The forecasted additional expenditure in employees costs (\$0.9M) and materials and services (\$5.2M) is primarily a result of funding carried forward from the higher than expected surplus in 2016/17 together with unbudgeted government grants to be received in 2017/18.
- The “Balance Sheet” shows that Council maintains a strong liquidity position with \$107.8M in current assets compared to \$20.3M current liabilities (a liquidity ratio of 5.3:1).
- The “Statement of Cash Flows” shows that Council has \$89.3M in Cash and Financial assets (i.e. investments). The level is higher than anticipated due to carry forward funds from previous financial years including capital works, reserves funds and government grants advanced earlier than expected (most notably \$5.9M Victoria Grants Commission funding). Cash holdings have increased by \$8.7M in the first three quarters largely due to Council receiving

84% of rates and charges revenue to date whilst only 72% of employee costs and materials and services cash flow budgets have been spent to date.

- The “Capital Works Statement” shows a forecast expenditure of \$36.0M compared to the budget of \$28.6M. This is mainly a result of carry forward works and additional unbudgeted grant funding to be received.
- The “Financial Performance Ratios’ indicate that Council remains within the industry expected ranges.

Further details on these and other items are provided in the attached report including year to date and full year forecast income and expenditure variances and explanations, balance sheet and cash flow movements to date, capital works expenditure to date and full year forecasts, together with the financial performance ratios as per the Local Government Performance Reporting Framework (LGPRF).

Reasons for Proposed Resolution:

The attached report provides financial details, as required by the Local Government Act 1989. The report indicates that Council is operating within the parameters of its 2017/2018 adopted budget. Variances arising mainly from higher than expected carry forward funds which led to a higher than expected ‘cash’ surplus in 2016/17 have resulted in a forecasted decreased operating surplus for the current financial year.

Issues:

Strategy Implications

This report provides information to the Council and community on how Council is performing against its adopted budget and supports the Council Plan objective of ensuring openness, transparency and responsibility.

Communication

No consultation required.

Financial Implications

The attached report provides details of budget variances for the nine months to 31 March 2018 and the forecasted full financial year. The result indicates that Council remains in a strong financial position and has sufficient funds to meet current and forecast financial commitments.

Risk Analysis

This report ensures legislative requirements are met and informs Council as to whether it is acting within the parameters of its Adopted Budget.

Legal and Compliance

This report meets the requirements of the Section 138 (1) to report to Council at least every three months comparing budget and actual revenue and expenditure for the financial year to date.

Community Implications

Not applicable.

Environmental Implications

Not applicable.

Consultation

No engagement.

Other

Not applicable.

Supporting Documents:

2017/18 Annual Budget

Attachments

[1](#). Finance Report - March 2018

17.4

Finance Report - March 2018

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Quarterly Finance Report

March 2018

LATROBE2026

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

**Quarterly Finance Report
March 2018**



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MARCH 2018 Quarterly Report Summary**KEY ISSUES**

The attached report provides the overall outcomes to the end of the third quarter of the 2017/2018 financial year together with forecasted year end results compared to budget. The key issues of note are:

- The "Income Statement" report forecasts a surplus result for the full financial year of \$6.1M which is an unfavourable variance of \$4.0M to the original budget.
- The "Balance Sheet" shows that Council maintains a strong liquidity position with \$107.8M in current assets compared to \$20.3M current liabilities (a liquidity ratio of 5.3:1).
- The "Statement of Cash Flows" shows that Council has \$89.3M in Cash and Financial assets (i.e. investments). The level is higher than anticipated due to carry forward funds from previous financial years including capital works, reserves funds and government grants advanced earlier than expected.
- The "Capital Works Statement" shows a forecast expenditure of \$36.0M compared to the budget of \$28.6M. This is mainly a result of carry forward works and additional unbudgeted grant funding to be received.
- The "Financial Performance Ratios" indicate that Council remains within the industry expected ranges.

BACKGROUND

Under the provisions of the *Local Government Act 1989 Section 138 (1)*, at least every three months, the Chief Executive Officer must ensure that a statement comparing the budgeted revenue and expenditure for the financial year with the actual revenue and expenditure to date is presented to Council at a Council meeting which is open to the public

INCOME STATEMENT ANALYSIS**Overview**

The surplus amounts shown in the Income Statement are required to be generated to enable Council to invest in new assets and to upgrade and expand our existing assets. They also enable Council to repay its borrowings. 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. Therefore any variances to budget in the operating result are generally caused by changes in non-cash items (e.g. depreciation), variances in grants and monetary contributions for capital works and expenditure that is funded from revenue that has been received in a previous financial year. In 2016/17 Council held \$80.6M in cash and investments which was \$28.3M favourable to budget largely due to funds generated that had not yet been spent for ongoing projects and commitments.

The "Income Statement" report forecasts a surplus result for the full financial year of \$6.1M which is an unfavourable variance of \$4.0M to the original budget. This result is due to a number of offsetting variances with a forecast increase in income of \$3.1M and additional expenditure of \$7.1M. The increased income is mainly a result of additional capital grant funding principally for Latrobe Valley Sports and Community Initiative projects (\$3.7M), Nation Building Blackspot Program (\$1.3M), Roads to Recovery Program (\$1.2M), the Morwell to Traralgon shared pathway (\$1.1M), the Gippsland Logistics Precinct project (\$0.3M) and the Latrobe City Sports Field pavilion (\$0.2M). Other income categories are forecast to be unfavourable mainly due to 2017/18 Victorian Grants Commission funding being advanced to Council in the 2016/17 financial year (\$5.9M) together with reduced rates revenue as a result of the closure of the Hazelwood Power Station and reduction in user fees mainly due to lower than expected fees in child care, third party home care and art exhibitions. The forecasted additional expenditure in employees costs (\$0.9M) and materials and services (\$5.2M) is primarily a result of funding carried forward from the higher than expected surplus in 2016/17 together with unbudgeted government grants to be received in 2017/18.

Year to date

The year to date result shows an operating position of \$25.8M surplus which is \$1.9M unfavourable to budget. The key items that make up this variance are as follows;

- Rates and charges (\$1.4M unfavourable) mainly due to payments in lieu of rates made under the Electricity Act reducing as a result of the closure of the Hazelwood Power Station. Due to uncertainty when the budget was prepared these funds were not committed to any expenditure items.

MARCH 2018 Quarterly Report Summary

- Grants – Operating (\$3.7M unfavourable) mainly a result of the State Government advancing 50% of the 2017/18 Victorian Grants Commission funding in the previous financial year.
- Other income (\$0.6M favourable) mainly as a result of higher interest on investments due to funding received in advance leading to higher than expected cash and investments.

Full year forecast

The full year forecasted result shows an operating surplus of \$6.1M which is an \$4.0M unfavourable variance to the adopted budget. The key items that make up this variance are as follows;

- Grants – Operating (\$3.1M unfavourable) mainly due to the State Government advancing 50% of the 2017/18 Victorian Grants Commission funding in the previous financial year.
- Rates and charges (\$1.4M unfavourable) mainly due to payments in lieu of rates made under the Electricity Act reducing as a result of the closure of the Hazelwood Power Station. Due to uncertainty when the budget was prepared these funds were not committed to any expenditure items
- User Charges (\$1.2M unfavourable) mainly due to lower than expected landfill gate fees as a result of the expected loss of a current customer, arts exhibition fees, and third party home care service and child care fees.
- Grants – Capital (\$7.9M favourable) mainly for Latrobe Valley Sports and Community Initiative projects (\$3.7M), Nation Building Blackspot Program (\$1.3M), Roads to Recovery Program (\$1.2M), the Morwell to Traralgon shared pathway (\$1.1M), the Gippsland Logistics Precinct project (\$0.3M) and the Latrobe City Sports Field pavilion (\$0.2M).
- Other Income (\$0.6M favourable) mainly for additional income for interest on investments, interest on rates & charges and unbudgeted insurance claim reimbursements received for additional expenditure..
- Employee costs (\$0.9M unfavourable) increased salaries mainly as a result of funding carried forward and additional funding to provide services in Family Services and project management for the Latrobe Valley Sports and Community Initiative .
- Materials and Services (\$5.2M unfavourable) mainly due to unexpended funds carried over from the 2016/17 financial year to complete projects in 2017/18, combined with the allocation of surplus funds to undertake new projects and unbudgeted government grant funding to be received.

BALANCE SHEET

The significant movements in the balance sheet over the nine months were as follows;

- Cash and Cash Equivalents (\$3.7M increase) together with Other Financial Assets (i.e. investments) (\$5.1M increase). The overall increase is mainly due to Council having received approximately 84% of its rates revenue but has spent approximately 72% of budgeted cash expenditure.
- Trade and Other receivables (\$9.9M increase) this is primarily due to the annual rates notices being raised in the first quarter and is part of the normal pattern. This amount will continue to reduce as rate payments are received over the remainder of the year in line with the final instalment due date.
- Other Assets (\$2.0M decrease) is primarily due to prepayments and accrued revenue as at 30 June 2017 having now been reversed/received in the current financial year.
- Payables (\$7.3M decrease) is primarily due to amounts that were outstanding to suppliers at 30 June 2017. These amounts have now been paid in the current financial year.
- Interest-bearing Liabilities (\$1.4M decrease) relates to the repayment of borrowings over the three quarters of the financial year.

STATEMENT OF CASH FLOWS

The budgeted cash & investments at the beginning of the year was \$52.3 million, the actual opening balance was \$80.6 million. The additional \$28.3 million was largely the result of higher than anticipated surplus funds and carry forward funding for capital and operational projects and programs. Total Cash and financial assets (investments) as at the end of March stand at \$89.3M.

MARCH 2018 Quarterly Report Summary

STATEMENT OF CAPITAL WORKS

The statement of capital works includes all expenditure that is expected to be capitalised during the financial year, it excludes some amounts which for "Accounting" purposes are not capitalised e.g. Landfill Rehabilitation which is a reduction in a provision liability and other items which are included in operating expenditure e.g. Community Minor Capital Grants Program.

As at the 31 March 2018 Council had spent \$18.9M on capital works mostly on Property (land & buildings) \$5.5M and Infrastructure projects \$12.2M (including Roads projects \$8.0M) . Full year forecasted capital expenditure is \$36.0M compared to the budget of \$28.6M. This is mainly a result of carry forward works and additional unbudgeted grant funding to be received e.g. for Latrobe Valley Sports and Community Initiative projects , Latrobe City Sports & Entertainment Stadium acquisition and upgrade, Nation Building Blackspot Program funding, Roads to Recovery funding, Morwell to Traralgon Shared Pathway funding and the completion of cell 5 at the Hyland Highway Landfill facility.

FINANCIAL PERFORMANCE RATIOS

The final part of the report is the Financial Performance Ratios as per the *Local Government Performance Reporting Framework (LGPRF)*. The results of the first half of the financial year show that Council is expected to remain within the expected ranges by the end of the financial year. Some of the ratios when measured part way through the year will fall outside the ranges in the year to date figures purely because they are designed to look at an annual result.

INCOME STATEMENT
For The Quarter Ended 31 March 2018

	NOTE	YTD Actual \$'000	YTD Budget \$'000	Variance YTD Act/Bud \$'000	Variance Type (P)ermanent/ (T)iming	Full Year Forecast \$'000	Annual Budget \$'000	Variance Annual Budget /Forecast \$'000
INCOME								
Rates and charges	1	75,499	76,869	(1,370)	P	75,493	76,869	(1,376)
Statutory fees and fines	2	1,557	1,467	90	T	2,171	2,184	(13)
User fees	3	9,984	10,338	(354)	P	13,322	14,566	(1,244)
Grants - operating	4	14,855	18,536	(3,681)	P	19,828	22,889	(3,061)
Grants - capital	5	2,109	1,984	125	P	13,234	5,307	7,927
Contributions - monetary	6	191	60	130	P	685	510	174
Contributions - non monetary	7	0	0	0	P	3,000	3,000	0
Net gain (loss) on disposal of property, infrastructure, plant and equipment	8	76	0	76	P	76	0	76
Other income	9	3,292	2,693	598	P	4,299	3,688	611
TOTAL INCOME		107,562	111,947	(4,385)		132,107	129,012	3,095
EXPENSES								
Employee costs	10	38,337	38,332	(5)	P	56,337	55,453	(884)
Materials and services	11	21,625	24,328	2,703	T	39,669	34,500	(5,169)
Bad and doubtful debts	12	4	8	4	P	7	12	5
Depreciation and amortisation	13	18,964	18,727	(237)	P	25,705	24,969	(736)
Borrowing costs	14	571	570	(1)	T	742	742	0
Other expenses	15	2,231	2,210	(22)	P	3,554	3,249	(305)
TOTAL EXPENSES		81,733	84,176	2,443		126,013	118,924	(7,089)
SURPLUS (DEFICIT) FOR THE YEAR		25,829	27,771	(1,942)		6,094	10,088	(3,995)

NOTES TO THE INCOME STATEMENT - Year to Date and Full Year Variances**1. Rates and charges**

Year to Date - (\$1.370M) Unfavourable

The unfavourable variance is primarily a result of payments in lieu of rates made under the Electricity Act reducing as a result of the closure of the Hazelwood Power Station. Due to uncertainty when the budget was prepared these funds were not committed to any expenditure items.

Full Year - (\$1.376M) Unfavourable

The unfavourable variance is primarily a result of payments in lieu of rates made under the Electricity Act reducing as a result of the closure of the Hazelwood Power Station. Due to uncertainty when the budget was prepared these funds were not committed to any expenditure items.

2. Statutory fees and fines

Year to Date - \$0.090M Favourable

The favourable variance is due mainly to higher than expected planning permit fees received to date together with Local Government election fines received that were not budgeted for. This has been partially offset by lower than expected local laws fines.

Full Year - (\$0.013M) Unfavourable

The minor unfavourable variance is anticipated mainly as a result of lower than expected Local Laws fines partially offset by the receipt of unbudgeted income from Local Government election fines.

3. User fees

Year to Date - (\$0.354M) Unfavourable

The unfavourable variance is mainly due to lower than expected income in arts exhibition fees, child care and third party home care services, partially offset by favourable year to date variances in Landfill fees.

Full Year - (\$1.244M) Unfavourable

The unfavourable variance is mainly due to lower than expected Arts Exhibition fees (\$0.36M), third party home care services (\$0.32M) and Child Care fees (\$0.38M).

4. Grants - operating

Year to Date - (\$3.681M) Unfavourable

The unfavourable variance is due to the State Government advancing \$5.8 million of the 2017/18 Grants Commission funding to Council in the 2016/17 financial year together with funding budgeted for Arts Exhibitions that was not successful, partially offset by higher than expected funding for Kindergarten Inclusion support and disability programs.

Full Year - (\$3.061M) Unfavourable

The unfavourable variance is due to the State Government advancing \$5.8 million of the 2017/18 Grants Commission funding to Council in the 2016/17 financial year together with funding budgeted for Arts Exhibitions that was not successful. Overall including the funding received in 2016/17 Council's Victorian Grants Commission funding is \$0.52 million in excess of the budgeted amount. Additional funding is also expected for LVA funded events, Aged & Disability and Family Services programs.

NOTES TO THE INCOME STATEMENT - Year to Date and Full Year Variances**5. Grants - capital**

Year to Date - \$0.125M Favourable

The favourable variance is mainly due to a number of offsetting timing variances together with unbudgeted funding received for Traralgon Tennis upgrades under Latrobe Valley Sports and Community Initiative projects.

Full Year - \$7.927M Favourable

The additional capital funding forecasted is mainly for Latrobe Valley Sports and Community Initiative projects (\$3.7M), Nation Building Blackspot Program (\$1.3M), Roads to Recovery Program (\$1.2M), the Morwell to Traralgon shared pathway (\$1.1M), the Gippsland Logistics Precinct project (\$0.3M) and the Latrobe City Sports Field pavilion (\$0.2M).

6. Contributions - monetary

Year to Date - \$0.130M Favourable

The favourable variance is mainly due to unbudgeted developer contributions for public open space and drainage works.

Full Year - \$0.174M Favourable

The favourable variance is mainly due to unbudgeted contributions for special charge schemes and developer public open space and drainage works.

7. Contributions - non monetary

Year to Date - \$0.000M Nil Variance

No variance.

Full Year - \$0.000M Nil Variance

No variance identified to date.

8. Net gain (loss) on disposal of property, infrastructure, plant and equipment

Year to Date - \$0.076M Favourable

The favourable variance is the due to a surplus to date associated with the trade-in of Fleet and Plant.

Full Year - \$0.076M Favourable

The favourable variance is the due to a surplus to date associated with the trade-in of Fleet and Plant.

9. Other income

Year to Date - \$0.598M Favourable

The favourable variance is primarily due to higher interest on investments due to higher cash and investments holdings as a result of grants received in advance and other funds carried forward from the 2016/17 financial year, together with interest on rates and unbudgeted insurance claim refunds.

Full Year - \$0.611M Favourable

The favourable variance reflects additional income forecast for interest on investments, interest on rates & charges and unbudgeted insurance claim reimbursements received for additional expenditure.

NOTES TO THE INCOME STATEMENT - Year to Date and Full Year Variances**10. Employee costs****Year to Date - (\$0.005M) Unfavourable**

Minor variance.

Full Year - (\$0.884M) Unfavourable

The additional expenditure is due to increased salaries as a result of funding carried forward and additional funding to provide services mainly in Family Services, Community Resilience and project management for the Latrobe Valley Sports and Community Initiative projects.

11. Materials and services**Year to Date - \$2.703M Favourable**

The favourable variance is mainly due to timing variances together with permanent savings achieved in insurance premium costs and electricity costs and lower than expected art exhibition costs.

Full Year - (\$5.169M) Unfavourable

The additional expenditure is due to unexpended funds carried over from the 2016/17 financial year to complete projects in 2017/18, combined with the allocation of surplus funds to undertake new projects and unbudgeted government grant funding to be received.

12. Bad and doubtful debts**Year to Date - \$0.004M Favourable**

Minor variance.

Full Year - \$0.005M Favourable

Minor variance.

13. Depreciation and amortisation**Year to Date - (\$0.237M) Unfavourable**

The unfavourable variance is mainly due to higher than anticipated depreciation on roads as a result of higher than anticipated developer contributed assets in 2016/17 and prior revaluations that were not factored into the budget calculations .

Full Year - (\$0.736M) Unfavourable

The unfavourable variance is mainly due to higher than anticipated depreciation on roads as a result of higher than anticipated developer contributed assets in 2016/17 and prior revaluations that were not factored into the budget calculations .

14. Borrowing costs**Year to Date - (\$0.001M) Unfavourable**

Minor variance.

Full Year - \$0.000M Favourable

No variance.

15. Other expenses**Year to Date - (\$0.022M) Unfavourable**

Minor variance.

Full Year - (\$0.305M) Unfavourable

The additional expenditure mainly relates to higher than expected EPA landfill levies together with Community grant funding carried over from the 2016/17 financial year.

RECONCILIATION OF INCOME STATEMENT TO CASH BUDGET
For The Quarter Ended 31 March 2018

NOTE	YTD Actual \$'000	YTD Budget \$'000	Variance YTD Act/Bud \$'000	Full Year Forecast \$'000	Annual Budget \$'000	Variance Annual Budget /Forecast \$'000
Operating Surplus (Deficit)	25,829	27,771	(1,942)	6,094	10,088	(3,995)
Reconciliation to Cash Budget						
Plus Depreciation	18,964	18,727	237	25,705	24,969	736
Plus Written Down Value of Assets Disposed	546	0	546	734	467	267
Less Developer Contributed assets	0	0	0	(3,000)	(3,000)	0
Less Capital Expenditure	(18,885)	(15,692)	(3,193)	(36,014)	(28,576)	(7,437)
Less Loan Principal Repayments	(1,387)	(1,386)	(0)	(1,869)	(1,869)	(0)
Less Landfill Rehabilitation Expenditure	(723)	(2,480)	1,757	(1,423)	(3,825)	2,401
Plus Internal Transfers	18,677	(643)	19,320	10,905	(604)	11,509
Plus Loan Proceeds	0	0	0	2,350	2,350	0
Net Other Non-Operating Items	0	(0)	0	(8)	0	(8)
Net Total Non-Operating items	(17,191)	1,475	(18,666)	2,620	10,088	(7,468)
Cash Budget Surplus (Deficit)	43,020	26,296	16,724	3,473	0	3,473

INCOME STATEMENT
For The Quarter Ended 31 March 2018 Compared To Previous Financial Year

	2017/18			2016/17		
	YTD Actuals	YTD Budgets	Variance YTD Act/Bud	YTD Actuals	YTD Budgets	Variance YTD Act/Bud
INCOME						
Rates and charges	75,499	76,869	(1,370)	75,168	74,537	631
Statutory fees and fines	1,557	1,467	90	1,485	1,360	125
User fees	9,984	10,338	(354)	10,660	9,734	926
Grants - operating	14,855	18,536	(3,681)	18,017	16,846	1,171
Grants - capital	2,109	1,984	125	1,654	2,291	(637)
Contributions - monetary	191	60	130	284	31	253
Contributions - non monetary	0	0	0	0	0	0
Net gain (loss) on disposal of property, infrastructure, plant and equipment	76	0	76	138	0	138
Other income	3,292	2,693	598	3,293	2,510	783
TOTAL INCOME	107,562	111,947	(4,385)	110,700	107,310	3,390
EXPENSES						
Employee costs	38,337	38,332	(5)	36,518	36,937	419
Materials and services	21,625	24,328	2,703	23,674	26,222	2,547
Bad and doubtful debts	4	8	4	16	11	(4)
Depreciation and amortisation	18,964	18,727	(237)	18,457	18,203	(253)
Borrowing costs	571	570	(1)	676	656	(20)
Other expenses	2,231	2,210	(22)	2,309	1,937	(373)
TOTAL EXPENSES	81,733	84,176	2,443	81,650	83,966	2,316
SURPLUS (DEFICIT) FOR THE YEAR	25,829	27,771	(1,942)	29,050	23,344	5,706

BALANCE SHEET
As at 31 March 2018

	Current Balance \$'000s	Opening Balance 1/07/2017 \$'000s	Movement for Year to Date \$'000s	Balance as at 31/03/17 \$'000s
CURRENT ASSETS				
Cash and Cash Equivalents	12,726	9,071	3,655	7,794
Other Financial Assets	76,584	71,518	5,066	68,518
Other Assets	564	2,562	(1,998)	439
Trade and Other Receivables	17,568	7,663	9,904	19,431
Non-Current Assets Held for Sale	385	385	0	-
Total Current Assets	107,826	91,199	16,627	96,182
NON CURRENT ASSETS				
Property, Plant and Equipment	1,179,898	1,179,889	9	1,169,760
Intangible Assets	141	798	(658)	1,019
Trade and Other Receivables	27	16	11	
Financial Assets	2	2	0	2
Total Non-Current Assets	1,180,068	1,180,706	(638)	1,170,782
TOTAL ASSETS	1,287,894	1,271,905	15,989	1,266,964
CURRENT LIABILITIES				
Payables	1,903	9,222	(7,319)	2,386
Interest-bearing Liabilities	482	1,869	(1,387)	472
Provisions - Employee Benefits	11,414	11,951	(538)	11,467
Provisions - Landfill	4,074	4,797	(723)	3,093
Trust Funds and Deposits	2,476	2,349	127	2,904
Total Current Liabilities	20,349	30,189	(9,840)	20,322
NON CURRENT LIABILITIES				
Interest-bearing Liabilities	14,281	14,281	0	16,150
Provisions - Employee Benefits	1,573	1,573	0	1,948
Provisions - Landfill	14,421	14,421	0	19,987
Total Non-Current Liabilities	30,276	30,276	0	38,085
TOTAL LIABILITIES	50,625	60,465	(9,840)	58,407
NET ASSETS	1,237,269	1,211,440	25,829	1,208,556
EQUITY				
Current Year Surplus/(Deficit)	25,829	31,964	(6,134)	29,050
Accumulated Surplus	701,503	669,640	31,863	669,685
Reserves	509,937	509,837	100	509,822
TOTAL EQUITY	1,237,269	1,211,440	25,829	1,208,556

STATEMENT OF CASH FLOWS

For the Quarter ended 31 March 2018

	NOTE	YTD Cash Flow	Adopted Budget Annual Cashflow	Cash Flow 2016/17
		\$'000s Inflows (Outflows)	\$'000s Inflows (Outflows)	\$'000s Inflows (Outflows)
CASH FLOWS FROM OPERATING ACTIVITIES				
Rates and charges		63,972	76,528	75,398
Statutory Fees & Fines		1,550	2,184	2,160
User fees		10,020	14,766	15,670
Grants - operating		14,855	22,888	30,683
Grants - capital		2,376	5,307	7,988
Contributions - monetary		191	510	463
Interest received		1,878	1,448	2,066
Trust funds and deposits taken/(repaid)		127	(54)	(383)
Other receipts		2,998	2,240	3,419
Net GST refund/(payment)		656	0	2,190
Employee costs		(38,937)	(55,098)	(50,780)
Materials & services		(28,569)	(34,168)	(39,363)
Other Payments		(2,231)	(7,074)	(3,439)
Net cash from operating activities		28,884	29,477	46,072
CASH FLOWS FROM INVESTING ACTIVITIES				
Proceeds from Property, Plant & Equipment		622	467	656
Proceeds from Investments		83,518	0	138,884
Payments for Property, Plant & Equipment		(18,945)	(28,576)	(24,937)
Payments for Investments		(88,584)	0	(157,518)
Net Cash Flows used in investing activities		(23,390)	(28,109)	(42,915)
CASH FLOWS FROM FINANCING ACTIVITIES				
Finance costs		(453)	(742)	(883)
Proceeds from borrowings		-	2,350	0
Repayment of borrowings		(1,387)	(1,869)	(1,883)
Net Cash Flows from Financing Activities		(1,840)	(261)	(2,766)
Net Increase/(Decrease) in cash held		3,655	1,107	390
Cash & cash equivalents at beginning of year		9,071	12,311	8,680
Cash & cash equivalents at end of period		12,726	13,418	9,071
Summary of Cash & Investments				
		Current Balance	Current year Movement	Opening Balance
Cash & Cash Equivalents		12,726	3,655	9,071
Other Financial Assets (Investments)		76,584	5,066	71,518
Total Cash & Investments	1	89,310	8,721	80,589
Budgeted Opening Balance of Cash & Investments				52,311
Variance in Opening Balance				28,278

NOTES

1. The budgeted cash & investments at the beginning of the year was \$52.3 million, the actual opening balance was \$80.6 million. The additional \$28.3 million was largely the result of higher than anticipated surplus funds and carry forward funding for capital and operational projects and programs.

STATEMENT OF CAPITAL WORKS
For The Quarter Ended 31 March 2018

		<i>YTD Actuals</i>	<i>Full Year Forecast</i>	<i>Annual Budget</i>	<i>Variance Annual Budget /Forecast</i>
	NOTE	\$'000	\$'000	\$'000	\$'000
Property					
Land	1	22	322	0	(322)
Buildings	2	5,410	8,341	7,520	(821)
Heritage buildings	3	82	138	196	58
Total Property		5,514	8,801	7,716	(1,085)
Plant and Equipment					
Plant, machinery & equipment	4	1,010	2,762	1,652	(1,110)
Fixtures, fittings & furniture	5	5	12	10	(2)
Computers & telecommunications	6	161	319	469	150
Artwork collection	7	10	25	15	(10)
Total Plant and Equipment		1,186	3,119	2,146	(973)
Infrastructure					
Roads	8	8,039	12,865	10,415	(2,450)
Bridges & culverts	9	232	555	940	385
Footpaths & cycleways	10	1,741	3,526	5,000	1,474
Drainage	11	162	321	725	404
Waste management	12	1,029	2,000	900	(1,100)
Parks, open space and streetscapes	13	474	936	610	(326)
Recreational, leisure & community facilities	14	393	3,442	0	(3,442)
Aerodromes	15	0	0	0	0
Offstreet carparks	16	114	450	125	(325)
Other infrastructure	17	0	0	0	0
Total Infrastructure		12,185	24,094	18,715	(5,379)
Total Capital Works expenditure		18,885	36,014	28,576	(7,437)
REPRESENTED BY;					
New asset expenditure	18	4,507	9,062	7,432	(1,629)
Asset renewal expenditure	19	11,995	20,957	18,687	(2,270)
Asset expansion expenditure	20	167	724	525	(199)
Asset upgrade expenditure	21	2,217	5,271	1,932	(3,339)
Total Capital Works expenditure		18,885	36,014	28,576	(7,437)

NOTES TO THE CAPITAL WORKS STATEMENT - Full Year Forecast Variances

1. Land (\$0.322M) Unfavourable

The unfavourable variance is in relation to unbudgeted costs in relation to a land exchange in relation to the Churchill Central Activity Plan.

2. Buildings (\$0.821M) Unfavourable

The forecast additional expenditure is due to funds carried over from the 2016/17 financial year for the Latrobe City Sports & Entertainment Stadium purchase together with a number of other projects. partially offset by current year funding now expected to be carried over to the 2018/19 year mainly for the Latrobe Creative Precinct design and the pavilion construction at Latrobe City Sports Field Churchill.

3. Heritage buildings \$0.058M Favourable

The forecast reduced expenditure relates to current year funding now expected to be carried over to the 2018/19 year for the Traralgon Court House upgrade project.

4. Plant, machinery & equipment (\$1.110M) Unfavourable

The forecast additional expenditure relates to unexpended funds carried over from the 2016/17 financial year for the Fleet & Plant replacement programs together with additional funding required for performing arts venues equipment.

5. Fixtures, fittings & furniture (\$0.002M) Unfavourable

Minor variance.

NOTES TO THE CAPITAL WORKS STATEMENT - Full Year Forecast Variances**6. Computers & telecommunications \$0.150M Favourable**

The forecast favourable variance relates mainly to IT expenditure on items that don't meet Council's capitalisation criteria...

7. Artwork Collection (\$0.010M) Unfavourable

Minor variance relating to funding carried forward from the 2016/17 financial year.

8. Roads (\$2.450M) Unfavourable

The forecast additional expenditure mainly relates to National Blackspot program and special charge scheme road sealing projects that were not included in the adopted budget together with Roads to Recovery program funding originally scheduled to be paid in 2016/17 but subsequently deferred to 2017/18.

9. Bridges & culverts \$0.385M Favourable

The forecast reduction in expenditure relates to savings expected from alterations in the scope of works for the Downies Lane Bridge project together with delays that will now see this project completed in the 2018/19 financial year.

10. Footpaths & cycleways \$1.474M Favourable

The forecast reduction in expenditure mainly relates to works on the Morwell to Traralgon Shared pathway which will carry over into the 2018/19 financial year.

11. Drainage \$0.404M Favourable

The forecast reduced expenditure mainly relates to drainage augmentation works now expected to be carried out in the 2018/19 financial year.

12. Waste management (\$1.100M) Unfavourable

The forecast additional expenditure relates mainly to the construction of cell 5 at the Hyland Way Landfill which commenced in 2016/17 and has carried over to be completed in the 2017/18 financial year.

13. Parks, open space and streetscapes (\$0.326M) Unfavourable

The forecast additional expenditure relates to unexpended funds carried over from the 2016/17 financial year, together with additional funding requirements identified for the Playground Renewal & upgrade programs.

14. Recreational, leisure & community facilities (\$3.442M) Unfavourable

The forecast additional expenditure relates to government funding to upgrade the Latrobe City Sports & Entertainment Stadium together with other Latrobe Valley Sports and Community Initiative projects.

15. Aerodromes \$0.000M Nil Variance

No current year projects.

16. Offstreet carparks (\$0.325M) Unfavourable

The forecast additional expenditure relates mainly to the Harold Preston Reserve carpark project which has been funded from savings in road projects.

17. Other infrastructure \$0.000M Nil Variance

No current year projects.

18. New asset expenditure (\$1.629M) Unfavourable

The additional expenditure is mainly due to funds for the Latrobe City Sports & Entertainment Stadium acquisition carried over from 2016/17 together with additional government funding secured for the Latrobe Valley Sports and Community Initiative projects partially offset by budgeted expenditure for the Morwell to Traralgon Shared pathway which will carry over into the 2018/19 financial year.

19. Asset renewal expenditure (\$2.270M) Unfavourable

The forecast additional expenditure is mainly due to unexpended funds carried over from the 2016/17 financial year which is largely relating to the new landfill cell and Plant & Fleet Replacement programs.

20. Asset expansion expenditure (\$0.199M) Unfavourable

The forecast additional expenditure mainly relates to additional government funding secured for the Latrobe Valley Sports and Community Initiative projects for the Traralgon Sports Stadium.

21. Asset upgrade expenditure (\$3.339M) Unfavourable

The forecast additional expenditure mainly relates to unbudgeted government grant funding for Nation Building Blackspot program and Latrobe Valley Sports and Community Initiative projects, together with Rural Gravel Road sealing projects funded from funds carried forward from previous years and reallocation of savings in other projects.

FINANCIAL PERFORMANCE RATIOS

As at 31 March 2018

	Year to Date Ratios			Forecast at 30/06/18	Budget at 30/06/18	Expected Range
	\$'000s	Ratio at 31/03/18	Ratio at 31/03/17			
OPERATING POSITION						
Adjusted Underlying Result Indicator						
(Indicator of the broad objective that an adjusted underlying surplus should be generated in the ordinary course of business. A surplus or increasing surplus suggests an improvement in the operating position)						
Adjusted underlying surplus (or deficit)						
	<u>Adjusted net Surplus/(Deficit)</u>	24,721				
	Adjusted underlying revenue	106,454	23.2%	24.9%	(8.3%)	2.0%
The ratio takes out the effect of once off capital grants & developer contributions.						
Note: The forecasted lower ratio of (10.6%) is mainly a result of unspent 2016/2017 recurrent project and program expenditure which led to a greater than expected 'cash' surplus result at the end of the financial year. The underlying result is now forecasted to be a deficit as the previous year's surplus is expended.						
LIQUIDITY						
Working Capital Indicator						
(Indicator of the broad objective that sufficient working capital is available to pay bills as and when they fall due. High or increasing level of working capital suggests an improvement in liquidity)						
Current assets compared to current liabilities						
	<u>Current Assets</u>	107,826				
	Current Liabilities	20,349	529.9%	473.3%	281.1%	244.2%
100% - 300%						
Unrestricted Cash Indicator						
(Indicator that sufficient cash which is free of restrictions is available to pay bills as and when they fall due. High or increasing level of cash suggests an improvement in liquidity)						
	<u>Unrestricted Cash</u>	6,848				
	Current Liabilities	20,349	33.7%	320.6%	43.5%	28.2%
0.0% - 200%						

	Year to Date Ratios			Forecast at 30/06/18	Budget at 30/06/18	Expected Range
	\$'000s	Ratio at 31/03/18	Ratio at 31/03/17			
OPERATING POSITION						
OBLIGATIONS						
Loans and borrowings Indicator						
(Indicator of the broad objective that the level of interest bearing loans and borrowings should be appropriate to the size and nature of a council's activities. Low or decreasing level of loans and borrowings suggests an improvement in the capacity to meet long term obligations)						
Loans and borrowings compared to rates						
<u>Interest Bearing loans and borrowings</u>	14,763					
Rate Revenue	75,499	19.6%	22.1%	22.0%	21.6%	0% - 50%
Note: This ratio is expected to be in line with the budgeted result.						
Loans and borrowings repayments compared to rates						
<u>Interest & principal repayments</u>	1,958					
Rate Revenue	75,499	2.6%	2.8%	3.5%	3.4%	0% - 10%
Note: This ratio is expected to be in line with the budgeted result.						
Indebtedness Indicator						
(Indicator of the broad objective that the level of long term liabilities should be appropriate to the size and nature of a Council's activities. Low or decreasing level of long term liabilities suggests an improvement in the capacity to meet long term obligations)						
Non-current liabilities compared to own source revenue						
(to ensure Council has the ability to pay its long term debts & provisions)						
<u>Non Current Liabilities</u>	30,276					
Own Source Revenue	90,407	33.5%	27.2%	33.8%	35.1%	0% - 50%
Own Source Revenue is adjusted underlying revenue excluding revenue which is not under the control of council (including government grants)						
Asset Renewal Indicator						
(Indicator of the broad objective that assets should be renewed as planned. High or increasing level of planned asset renewal being met suggests an improvement in the capacity to meet long term obligations)						
<u>Asset Renewal Expenditure</u>	11,995					
Depreciation	18,306	65.5%	68.6%	85.2%	78.4%	50%-100%
Note: This ratio is forecasted to be higher due to carry forward funding and additional government grants for asset renewal works.						

	Year to Date Ratios			Forecast at 30/06/18	Budget at 30/06/18	Expected Range
	\$'000s	Ratio at 31/03/18	Ratio at 31/03/17			
OPERATING POSITION						
STABILITY						
Rates Concentration Indicator						
(Indicator of the broad objective that revenue should be generated from a range of sources. High or increasing range of revenue sources suggests an improvement in stability)						
Rates compared to adjusted underlying revenue						
	<u>Rate Revenue</u>	75,499				
	Adjusted underlying revenue	106,454	70.9%	69.1%	64.9%	63.1%
						40% - 80%
Rates Effort Indicator						
(Indicator of the broad objective that the rating level should be set based on the community's capacity to pay. Low or decreasing level of rates suggests an improvement in the rating burden)						
Rates compared to property values						
	<u>Rate Revenue</u>	75,499				
	property values (CIV)	10,796,549	0.7%	0.7%	0.7%	0.7%
						0.2% to 0.7%
EFFICIENCY						
Expenditure Level Indicator						
(Indicator of the broad objective that resources should be used efficiently in the delivery of services. Low or decreasing level of expenditure suggests an improvement in organisational efficiency)						
Expenses per property assessment						
	<u>Total expenses</u>	81,733				
	Number of property assessments	38	\$ 2,138	\$ 2,143	\$ 3,297	\$ 3,122
						\$2000 - \$4000
Note: The forecasted increase in expenses per assessment is mainly related to employee costs and materials and services expenditure funded from additional government funding and carry forward funds.						
Revenue Level Indicator						
(Indicator of the broad objective that resources should be used efficiently in the delivery of services. Low or decreasing level of rates suggests an improvement in organisational efficiency)						
Average residential rate per residential property assessment						
	<u>Residential Rate Revenue</u>	55,384				
	Number of residential property assessments	34	\$ 1,608	\$ 1,582	\$ 1,608	\$ 1,608
						\$800 - \$1,800

Agenda Item: 17.5

Agenda Item: Contract Variations and Contracts Awarded by the Chief Executive Officer for the period 1 October 2017 to 31 March 2018

Sponsor: General Manager, Corporate Services

Council Plan Objective: Ensure Council operates openly, transparently and responsibly.

Status: For Information

8.

Proposed Resolution:

That Council receives and notes this report on contract variations and contracts awarded by the Chief Executive Officer during the period 1 October 2017 to 31 March 2018.

Executive Summary:

In accordance with Latrobe City Council's *Procurement Policy 16 POL-9* section 2.12 Contract Management, there is a requirement for contract variations to be reported to Council on a quarterly basis.

All contract variations by approving delegate and contracts awarded by the Chief Executive Officer under delegation are detailed in the attachment.

Declaration of Interest:

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

Attachments

1 [↓](#). Variation Details and Contracts Awarded by the Chief Executive Officer

17.5

Contract Variations and Contracts Awarded by the Chief Executive Officer for the period 1 October 2017 to 31 March 2018

- 1 Variation Details and Contracts Awarded by the Chief
Executive Officer 915

Contract No. and Title:		LCC-328 Reconstruction of Hourigan Road at Morwell – Stage 3							
Contractor:		Sure Constructions (Vic) Pty Ltd							
Date Contract Awarded:		12/09/2016	Contract Awarded by:		Council		Original Contract Value:		\$694,148.62
Contract variation no.	Variation description	Date variation approved	Variation approved by	Variation amount	Individual variation % of original contract value	Previous value of variations to date	Total value of variations	Cumulative total variation % of original contract value	Revised contract value
7	Asphalt regulation required on Northern Carraige Way	6/11/2017	CEO	-\$1,459.61	-0.21%	\$195,324.91	\$193,865.30	27.93%	\$888,013.92

Contract No. and Title:		LCC-334 Provision of an OHS Management Software Solution							
Contractor:		Netsight AFT AM Trust & FM Trust							
Date Contract Awarded:		17/03/2017	Contract Awarded by:		CEO		Original Contract Value:		\$163,608.00
Contract variation no.	Variation description	Date variation approved	Variation approved by	Variation amount	Individual variation % of original contract value	Previous value of variations to date	Total value of variations	Cumulative total variation % of original contract value	Revised contract value
1	Amendment to correct original contract amount of \$162,710.00; additional \$898.00	12/12/2017	Manager	\$0.00	0.00%	\$0.00	\$0.00	0.00%	\$163,608.00
2	Modification to the Injury Management Module - 35 hours @ \$199 per hour for Injury Management work only	12/12/2017	Manager	\$6,965.00	4.26%	\$0.00	\$6,965.00	4.26%	\$170,573.00
3	Modifications to Notifications - 5.5 hours @ \$199 per hour for changes to MyOsh system. Notifications to be changed so it is by Team rather than by Site.	12/12/2017	Manager	\$1,094.50	0.67%	\$6,965.00	\$8,059.50	4.93%	\$171,667.50
4	Modifications to Notifications - 6 hours @ \$199 per hour for changes to MyOsh App. Notifications to be changed so it is by Team rather than by Site.	12/12/2017	Manager	\$1,194.00	0.73%	\$8,059.50	\$9,253.50	5.66%	\$172,861.50
5	Travel and accomodation expenses for myosh for the face to face training on 6 March 2018 - Includes flights from Perth to Melbourne and travel time, Hotel x 2 Morwell and Ciloms Airport, Travel costs - taxi and bus/train, food.	21/02/2018	Manager	\$1,800.00	1.10%	\$9,253.50	\$11,053.50	6.76%	\$174,661.50
6	3.5 Hours @ \$199 per hour (ex GST) for changes to MyOSH system. Permissions to be increased in modules.	15/03/2018	Manager	\$696.50	0.43%	\$11,053.50	\$11,750.00	7.18%	\$175,358.00

Contract No. and Title:		LCC-335 Reconstruction of Tarwin Street at Morwell							
Contractor:		ACE Earthmoving Pty Ltd							
Date Contract Awarded:		22/12/2016	Contract Awarded by:			CEO	Original Contract Value:		\$869,696.05
Contract variation no.	Variation description	Date variation approved	Variation approved by	Variation amount	Individual variation % of original contract value	Previous value of variations to date	Total value of variations	Cumulative total variation % of original contract value	Revised contract value
9	Unclaimed provisional sums	18/12/2017	Manager	-\$60,950.51	-7.01%	\$42,434.65	-\$18,515.86	-2.13%	\$851,180.19

Contract No. and Title:		LCC-344 Supply and Deliver - Truck Mounted Elevating Work Platform							
Contractor:		GMJ Equipment Pty Ltd							
Date Contract Awarded:		13/02/2017	Contract Awarded by:		CEO		Original Contract Value:		\$236,483.00
Contract variation no.	Variation description	Date variation approved	Variation approved by	Variation amount	Individual variation % of original contract value	Previous value of variations to date	Total value of variations	Cumulative total variation % of original contract value	Revised contract value
1	Vehicle registration costs	2/11/2017	GM	\$7,689.76	3.25%	\$0.00	\$7,689.76	3.25%	\$244,172.76

Contract No. and Title:		LCC-359 Latrobe Regional Gallery, Morwell - Refurbishment							
Contractor:		Waltcon Constructions Pty Ltd							
Date Contract Awarded:		23/03/2017	Contract Awarded by:		Council		Original Contract Value:		\$1,030,940.00
Contract variation no.	Variation description	Date variation approved	Variation approved by	Variation amount	Individual variation % of original contract value	Previous value of variations to date	Total value of variations	Cumulative total variation % of original contract value	Revised contract value
18	Supply & Installation of structural members above doors D12 & D13	13/12/2017	CEO	\$4,878.50	0.47%	\$28,857.84	\$33,736.34	3.27%	\$1,064,676.34
19	Remove and relocate column	13/12/2017	CEO	\$990.00	0.10%	\$33,736.34	\$34,726.34	3.37%	\$1,065,666.34
20	Infill existing sidelight	13/12/2017	CEO	\$528.00	0.05%	\$34,726.34	\$35,254.34	3.42%	\$1,066,194.34
21	Fabricate and install new C7 column	13/12/2017	CEO	\$1,111.00	0.11%	\$35,254.34	\$36,365.34	3.53%	\$1,067,305.34
22	Installation method of L1	13/12/2017	CEO	\$2,607.00	0.25%	\$36,365.34	\$38,972.34	3.78%	\$1,069,912.34
23	Supply and install additional structural members to entry	13/12/2017	CEO	\$4,944.50	0.48%	\$38,972.34	\$43,916.84	4.26%	\$1,074,856.84
24	Welding of IB1	13/12/2017	CEO	\$819.50	0.08%	\$43,916.84	\$44,736.34	4.34%	\$1,075,676.34
25	CREDIT - Perforation installation (increased from -\$640)	13/12/2017	CEO	-\$1,460.00	-0.14%	\$44,736.34	\$43,276.34	4.20%	\$1,074,216.34
26	Additional footing works	13/12/2017	CEO	\$1,188.00	0.12%	\$43,276.34	\$44,464.34	4.31%	\$1,075,404.34
27	Additional plumbing works	13/12/2017	CEO	\$2,268.75	0.22%	\$44,464.34	\$46,733.09	4.53%	\$1,077,673.09
28	CREDIT - Supply and installation of IB1 (increased from -\$2,390)	13/12/2017	CEO	-\$4,430.00	-0.43%	\$46,733.09	\$42,303.09	4.10%	\$1,073,243.09
29	Internal angel supports and stiffening to window boxes	13/12/2017	CEO	\$8,283.00	0.80%	\$42,303.09	\$50,586.09	4.91%	\$1,081,526.09
30	Removal & demo of items within ceiling cavity (reduce from \$4,224)	13/12/2017	CEO	\$1,056.00	0.10%	\$50,586.09	\$51,642.09	5.01%	\$1,082,582.09
31	Remove existing glass sliders & make safe	13/12/2017	CEO	\$1,474.00	0.14%	\$51,642.09	\$53,116.09	5.15%	\$1,084,056.09
32	Additional fire protection (includes Independent Certification) (Reduced)	13/12/2017	CEO	\$5,896.00	0.57%	\$53,116.09	\$59,012.09	5.72%	\$1,089,952.09
33	Decals on glass sliding doors	13/12/2017	CEO	\$1,100.00	0.11%	\$59,012.09	\$60,112.09	5.83%	\$1,091,052.09
34	Track lighting adjustments	13/12/2017	CEO	\$396.00	0.04%	\$60,112.09	\$60,508.09	5.87%	\$1,091,448.09
35	CREDIT - Steel surrounds	13/12/2017	CEO	-\$1,000.00	-0.10%	\$60,508.09	\$59,508.09	5.77%	\$1,090,448.09
36	Supply & install door 19	13/12/2017	CEO	\$1,198.80	0.12%	\$59,508.09	\$60,706.89	5.89%	\$1,091,646.89
37	CREDIT - Column C5	13/12/2017	CEO	-\$1,455.00	-0.14%	\$60,706.89	\$59,251.89	5.75%	\$1,090,191.89
38	CREDIT - FIP cupboard joinery not installed	13/12/2017	CEO	-\$800.00	-0.08%	\$59,251.89	\$58,451.89	5.67%	\$1,089,391.89
39	CREDIT - Non removal of masonry fins to awning	13/12/2017	CEO	-\$640.00	-0.06%	\$58,451.89	\$57,811.89	5.61%	\$1,088,751.89

Contract No. and Title:		LCC-359 Latrobe Regional Gallery, Morwell - Refurbishment							
Contractor:		Waltcon Constructions Pty Ltd							
Date Contract Awarded:		23/03/2017	Contract Awarded by:			Council	Original Contract Value:		\$1,030,940.00
Contract variation no.	Variation description	Date variation approved	Variation approved by	Variation amount	Individual variation % of original contract value	Previous value of variations to date	Total value of variations	Cumulative total variation % of original contract value	Revised contract value
40	CREDIT - Tactiles to café entry (supply & installation by others)	13/12/2017	CEO	-\$850.00	-0.08%	\$57,811.89	\$56,961.89	5.53%	\$1,087,901.89
41	CREDIT - Spandrel timber cladding to entry not installed	13/12/2017	CEO	-\$780.00	-0.08%	\$56,961.89	\$56,181.89	5.45%	\$1,087,121.89
42	CREDIT - Concrete artwork demolished instead of being retained	13/12/2017	CEO	-\$500.00	-0.05%	\$56,181.89	\$55,681.89	5.40%	\$1,086,621.89
43	CREDIT - Ceiling baffle reduction	13/12/2017	CEO	-\$1,120.00	-0.11%	\$55,681.89	\$54,561.89	5.29%	\$1,085,501.89
44	Reinforcement to concrete seats	13/12/2017	CEO	\$4,137.10	0.40%	\$54,561.89	\$58,698.99	5.69%	\$1,089,638.99

Contract No. and Title:		LCC-409 Construction of a Sports Pavilion at Latrobe Synthetic Sports Field, Churchill							
Contractor:		System Building Pty Ltd T/As Rick Doultree Builders							
Date Contract Awarded:		14/12/2017	Contract Awarded by:			CEO	Original Contract Value:		\$1,482,728.00
Contract variation no.	Variation description	Date variation approved	Variation approved by	Variation amount	Individual variation % of original contract value	Previous value of variations to date	Total value of variations	Cumulative total variation % of original contract value	Revised contract value
1	Underground Electrical Conduit & Light Towers	20/02/2018	Manager	\$10,593.00	0.71%	\$0.00	\$10,593.00	0.71%	\$1,493,321.00
2	Rafter in multi-purpose room and office	15/03/2018	Manager	\$3,000.00	0.20%	\$10,593.00	\$13,593.00	0.92%	\$1,496,321.00

Contract No. and Title:		LCC-410 Traralgon Service Centre Amenities Upgrade								
Contractor:		System Building Pty Ltd T/As Rick Doultree Builders								
Date Contract Awarded:		21/07/2017	Contract Awarded by:			CEO	Original Contract Value:		\$221,635.00	
Contract variation no.	Variation description	Date variation approved	Variation approved by	Variation amount	Individual variation % of original contract value	Previous value of variations to date	Total value of variations	Cumulative total variation % of original contract value	Revised contract value	
11	Paint external side and door jambs of existing doors of the male and female toilets.	27/10/2017	Manager	\$242.00	0.11%	\$6,529.00	\$6,771.00	3.06%	\$228,406.00	
12	Supply and install a new GPO in the cleaner's cupboard and supply lead through wall for use of adult change table.	21/11/2017	Manager	\$496.10	0.22%	\$6,771.00	\$7,267.10	3.28%	\$228,902.10	
13	Supply labour & materials to install new concrete path from existing east pathway to new concrete pavement out front of new super accessible toilet.	21/11/2017	Manager	\$3,762.00	1.70%	\$7,267.10	\$11,029.10	4.98%	\$232,664.10	
14	Supply and install additional length of steel power coated angle to door frame to close gap between frame and sliding door.	21/11/2017	Manager	\$110.00	0.05%	\$11,029.10	\$11,139.10	5.03%	\$232,774.10	
15	Supply and fit two additional grab rails to meet Changing Places requirements.	21/11/2017	Manager	\$282.92	0.13%	\$11,139.10	\$11,422.02	5.15%	\$233,057.02	

Contract No. and Title:		LCC-414 Construction of Public Lighting Project at Waterhole Creek Morwell							
Contractor:		Contracting Kings							
Date Contract Awarded:		24/08/2017	Contract Awarded by:			CEO	Original Contract Value:		\$178,940.00
Contract variation no.	Variation description	Date variation approved	Variation approved by	Variation amount	Individual variation % of original contract value	Previous value of variations to date	Total value of variations	Cumulative total variation % of original contract value	Revised contract value
1	Change of phasing for lighting along Waterhole Creek.	23/10/2017	Manager	\$3,850.00	2.15%	\$0.00	\$3,850.00	2.15%	\$182,790.00
2	Change of phasing for lighting	7/02/2018	Manager	\$3,725.52	2.08%	\$3,850.00	\$7,575.52	4.23%	\$186,515.52

Contract No. and Title:		LCC-426 Reconstruction of Dunbar Avenue at Morwell							
Contractor:		ACE Earthmoving Pty Ltd							
Date Contract Awarded:		14/09.17	Contract Awarded by:			CEO	Original Contract Value:		\$391,211.05
Contract variation no.	Variation description	Date variation approved	Variation approved by	Variation amount	Individual variation % of original contract value	Previous value of variations to date	Total value of variations	Cumulative total variation % of original contract value	Revised contract value
1	Junction pit cover to upgrade D Class & match to finished surface level. Suspend footpath to remove & replace.	11/10/2017	Manager	\$2,118.70	0.54%	\$0.00	\$2,118.70	0.54%	\$393,329.75
2	Upon removal of existing driveway at 18 Dunbar Ave, contractor discovered an existing sewer IO which Gippsland Water directed to	1/11/2017	Manager	\$2,337.00	0.60%	\$2,118.70	\$4,455.70	1.14%	\$395,666.75
3	Hydro-seed all nature strips (1,500m2) and provide water cart for 20 days.	28/11/2017	Manager	\$5,700.00	1.46%	\$4,455.70	\$10,155.70	2.60%	\$401,366.75

Contract No. and Title:		LCC-427 Road and Drainage Reconstruction at Dawn and Laurence Grove at Traralgon							
Contractor:		Eastern Contructions Pty Ltd							
Date Contract Awarded:		14/09/2017	Contract Awarded by:		CEO		Original Contract Value:		\$291,037.00
Contract variation no.	Variation description	Date variation approved	Variation approved by	Variation amount	Individual variation % of original contract value	Previous value of variations to date	Total value of variations	Cumulative total variation % of original contract value	Revised contract value
1	Hydro-seed all naturestrips (1,000ms) and provide water cart for 14 days	11/12/2017	Manager	\$4,200.00	1.44%	\$0.00	\$4,200.00	1.44%	\$295,237.00

Contract No. and Title:		LCC-428 Latrobe Creative Precinct Design and Detailed Documentation							
Contractor:		Daryl Jackson Pty Ltd T/As Jackson Architecture							
Date Contract Awarded:		4/12/2017	Contract Awarded by:			Council	Original Contract Value:		\$1,944,280.00
Contract variation no.	Variation description	Date variation approved	Variation approved by	Variation amount	Individual variation % of original contract value	Previous value of variations to date	Total value of variations	Cumulative total variation % of original contract value	Revised contract value
1	Review of car parking options for GRAC and LCP	2/02/2018	General Manager	\$10,720.00	0.55%	\$0.00	\$10,720.00	0.55%	\$1,955,000.00
2	Geotechnical investigations	15/03/2018	General Manager	\$7,860.00	0.40%	\$10,720.00	\$18,580.00	0.96%	\$1,962,860.00

Contract No. and Title:		LCC-440 Design and Construct - Sports Lighting at Harold Preston Reserve							
Contractor:		Contracting Kings Pty Ltd							
Date Contract Awarded:		27/11/2017	Contract Awarded by:			CEO	Original Contract Value:		\$173,352.00
Contract variation no.	Variation description	Date variation approved	Variation approved by	Variation amount	Individual variation % of original contract value	Previous value of variations to date	Total value of variations	Cumulative total variation % of original contract value	Revised contract value
1	Installation of extra switching (1 switch per pole) to lighting poles at Olympians and Traralgon City	5/01/2018	General Manager	\$16,875.00	9.73%	\$0.00	\$16,875.00	9.73%	\$190,227.00
2	Upgrade pole for future lights to Traralgon City pitch to suit 5 lights	10/01/2018	General Manager	\$3,250.00	1.87%	\$16,875.00	\$20,125.00	11.61%	\$193,477.00

Contract No. and Title:		LCC-443 Reconstruction of Hampton Street at Moe							
Contractor:		Eastern Constructions Pty Ltd							
Date Contract Awarded:		17/11/2017	Contract Awarded by:		CEO		Original Contract Value:		\$259,357.25
Contract variation no.	Variation description	Date variation approved	Variation approved by	Variation amount	Individual variation % of original contract value	Previous value of variations to date	Total value of variations	Cumulative total variation % of original contract value	Revised contract value
1	Over allowance for pits, modify pit 1 and omit laybacks	26/03/2018	General Manager	\$320.00	0.12%	\$0.00	\$320.00	0.12%	\$259,677.25

Contract No. and Title:		LCC-454 Ronald Reserve Netball Courts Redevelopment, Morwell East							
Contractor:		ACE Earthmoving Pty Ltd							
Date Contract Awarded:		6/02/2018	Contract Awarded by:			Council	Original Contract Value:		\$574,887.00
Contract variation no.	Variation description	Date variation approved	Variation approved by	Variation amount	Individual variation % of original contract value	Previous value of variations to date	Total value of variations	Cumulative total variation % of original contract value	Revised contract value
1	Extra time, plant and labour required to lift 300 mm asphalt to design level	1/03/2018	Manager	\$7,500.00	1.30%	\$0.00	\$7,500.00	1.30%	\$582,387.00
2	Additional rock, retaining wall and concrete paving	9/03/2018	General Manager	\$7,500.00	1.30%	\$7,500.00	\$15,000.00	2.61%	\$589,887.00
3	Additional rock, retaining wall and concrete paving	9/03/2018	General Manager	\$16,636.00	2.89%	\$15,000.00	\$31,636.00	5.50%	\$606,523.00
4	Supply and install DDA access ramp and associated retaining wall, handrail and tactile.	26/03/2018	General Manager	\$23,816.00	4.14%	\$31,636.00	\$55,452.00	9.65%	\$630,339.00
5	Wiremesh handrail to be provided along the retaining wall as drop is significant.	26/03/2018	General Manager	\$12,500.00	2.17%	\$55,452.00	\$67,952.00	11.82%	\$642,839.00

CONTRACTS AWARDED BY THE CEO UNDER DELEGATION FROM 1 OCTOBER 2017 TO 31 MARCH 2018

Contract Number and Title:	Contractor:	Date Awarded:	Contract Amount or SOR
LCC-430 Traralgon to Morwell Shared Path - Stage 1C - Kernot Lake Precinct	ACE Earthmoving Pty Ltd	27/10/2017	\$223,506.35
LCC-433 Traralgon Tennis Court Re-Surfacing	Matchpoint Systems Pty Ltd	13/11/2017	\$109,800.00
LCC-434 Traralgon Tennis Complex Re-Fencing	Dynamic Industries Gippsland	13/11/2017	\$258,000.00
LCC-441 Service of Environmental Auditor for the construction of Hyland Highway Landfill Cell 5	GHD Pty Ltd	15/11/2017	SOR
LCC-443 Rehabilitation of Hampton Street at Moe	Eastern Constructions Pty Ltd	17/11/2017	\$259,357.25
LCC-440 Design and Construct - Sports Lighting at Harold Preston Reserve	Contracting Kings Pty Ltd	27/11/2017	\$173,352.00
LCC-435 Traralgon to Morwell Shared Path - Stage 5 - Kay Street from Town Boundary to Raven Court	ACE Earthmoving Pty Ltd	30/11/2017	\$245,440.25
LCC-409 Construction of a sports pavilion at Latrobe Synthetic Sports Field, Churchill	System Building Pty Ltd T/As Rick Doultree Builders	14/12/2017	\$1,482,728.00
LCC-445 Service of Environmental Auditor for Moe Landfill Rehabilitation Works	GHD Pty Ltd	4/01/2018	\$51,740.00
LCC-444 Provision of CCTV Services	CommSite Integrated Communications	30/01/2018	SOR
LCC-455 Morwell Recreational Reserve Netball Courts Redevelopment	HCM Constructions	19/02/2018	\$600,310.00
LCC-456 Design and Construction of Morwell Recreation Reserve Sports Pavilion	Langden Constructions	19/02/2018	\$1,046,100.00
LCC-436-A Provision of Carpentry Services	Miller's Plumbing	19/02/2018	SOR
LCC-436-B Provision of Carpentry Services	Rebuild Gippsland	20/02/2018	SOR
LCC-436-C Provision of Carpentry Services	Langden Constructions	21/02/2018	SOR
LCC-464 Kerb and channel reconstruction on Liddiard Road at Traralgon	Ace Earthmoving Pty Ltd	14/03/2018	\$176,238.00
LCC-450 Latrobe Convention Centre Business Case	AEC Group Pty Ltd	27/03/2018	\$150,000.00
LCC-462 Construction of Carpark and Access to Harold Preston Reserve	Eastern Constructions Pty Ltd	28/03/2018	\$330,559.00
LCC-463 Road reconstruction and turnaround construction in Healeys Road, Yinnar South	Eastern Constructions Pty Ltd	28/03/2018	\$277,919.85

Agenda Item: 17.6

Agenda Item: Tabling of 'Assembly of Councillors' Records

Sponsor: General Manager, Corporate Services

Council Plan Objective: Ensure Council operates openly, transparently and responsibly.

Status: For Information

Proposed Resolution:

That Council receives and notes the Assembly of Councillors records tabled for the period 19 April 2018 – 21 May 2018.

Executive Summary:

The following Assembly of Councillor records have been submitted for tabling since the last ordinary Council meeting:

Date	Assembly Details	In Attendance	Confidential	Declarations of Interest
19 April 2018	Latrobe Convention Centre Business Case Project Reference Group	Councillors Cr McFarlane, Cr Middlemiss Officers Michael Bloyce, Andrea Stanlake	Nil	Nil
30 April 2018	Councillor Briefing	Councillors Cr McFarlane, Cr Middlemiss, Cr White, Cr O'Callaghan, Cr Howe, Cr Law, Cr Gibson Officers Gary Van Driel, Sara Rhodes-Ward, Gail Gatt,	Yes Section 89(2) (h)	Nil

Date	Assembly Details	In Attendance	Confidential	Declarations of Interest
		Steven Piasente, Greg Drumm, Brett McCulley, Amy Phillips		
03 May 2018	Gippsland Regional Aquatic Centre Project Reference Group	Councillors Cr Harriman, Cr Howe, Cr Law Officers Steven Piasente, Larry Sengstock, Luke McGrath, Janine Alexander	Nil	Nil
08 May 2018	Traralgon Sports Stadium Project Reference Group	Councillors Cr Harriman, Cr Howe, Cr Clancey Officers Steven Piasente, Larry Sengstock, Brian Feltham, Janine Alexander	Nil	Nil
08 May 2018	Tourism Advisory Committee	Councillors Cr Howe, Cr Clancey Officers Linda Brock, Michael Bloyce	Nil	Nil
08 May 2018	Churchill & District Community Hub Advisory Committee	Councillors Cr White Officers Edith Heiberg, Carole Ayres	Nil	Edith Heiberg
09 May 2018	Victory Park Precinct Advisory Committee	Councillors Cr Harriman Officers Simon Clark	Nil	Nil

Date	Assembly Details	In Attendance	Confidential	Declarations of Interest
11 May 2018	Morwell Centenary Rose Garden Advisory Committee	Councillors Cr McFarlane Officers Simon Clark	Nil	Nil
14 May 2018	Councillor Workshop: Strength Led Transition	Councillors Cr McFarlane, Cr Middlemiss, Cr Harriman, Cr O'Callaghan, Cr Howe, Cr Clancey, Cr Law Officers Gary Van Driel, Sara Rhodes-Ward, Edith Heiberg, Bruce Graham	Nil	Nil
14 May 2018	Briefing – Earth Resources Update	Councillors Cr McFarlane, Cr Middlemiss, Cr White (by Phone), Cr Harriman, Cr O'Callaghan, Cr Howe, Cr Clancey, Cr Law, Cr Gibson (by phone) Officers Gail Gatt	Yes Section 89(2) (h)	Nil

Date	Assembly Details	In Attendance	Confidential	Declarations of Interest
16 May 2018	Ted Summerton Reserve Project Reference Group	Councillors Cr Law, Cr Gibson Officers Steven Piasente, Larry Sengstock, Josh Wilson, Janine Alexander	Nil	Nil
17 May 2018	Morwell Recreation Reserve Project Reference Group	Councillors Cr McFarlane Officers Steven Piasente, Josh Wilson, Janine Alexander	Nil	Nil
21 May 2018	Councillor Briefing	Councillors Cr White, Cr McFarlane, Cr Middlemiss, Cr O'Callaghan, Cr Howe, Cr Clancey, Cr Law, Cr Gibson Officers Gary Van Driel, Gail Gatt, Sara Rhodes-Ward, Greg Drumm, Amy Phillips, Larry Sengstock	Yes Section 89 (2) (e) Proposed Developments (d) Contractual Matters (h) Prejudice the Council or any person	Cr Clancey Cr Law Cr Howe

Declaration of Interests:

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

Reasons for Proposed Resolution:

The attached *Assembly of Councillors* records have been submitted for tabling.

Section 80(A)2 of the *Local Government Act 1989* states 'The Chief Executive Officer must ensure that the written record of an assembly of Councillors is, as soon as

practicable - (a) reported at an ordinary meeting of the Council; and (b) incorporated in the minutes of that Council meeting'.

Attachments

- 1 [↓](#). Latrobe Convention Centre Business Case Project Reference Group
 - 2 [↓](#). Councillor Briefing 30 April 2018
- 3 [↓](#). Gippsland Regional Aquatic Centre Project Reference Group
 - 4 [↓](#). Traralgon Sports Stadium Project Reference Group
 - 5 [↓](#). Tourism Advisory Committee
 - 6 [↓](#). Churchill and District Community Hub Advisory Committee
 - 7 [↓](#). Victory Park Precinct Advisory Committee
 - 8 [↓](#). Morwell Centenary Rose Garden Advisory Committee
 - 9 [↓](#). Councillor Workshop: Strength Led Transition
 - 10 [↓](#). Earth Resources Update
 - 11 [↓](#). Ted Summerton Reserve Project Reference Group
 - 12 [↓](#). Morwell Recreation Reserve Project Reference Group
 - 13 [↓](#). Councillor Briefing 21 May 2018

17.6

Tabling of 'Assembly of Councillors' Records

1	Latrobe Convention Centre Business Case Project Reference Group.....	937
2	Councillor Briefing 30 April 2018	939
3	Gippsland Regional Aquatic Centre Project Reference Group.....	941
4	Traralgon Sports Stadium Project Reference Group.....	943
5	Tourism Advisory Committee.....	945
6	Churchill and District Community Hub Advisory Committee	947
7	Victory Park Precinct Advisory Committee	949
8	Morwell Centenary Rose Garden Advisory Committee	951
9	Councillor Workshop: Strength Led Transition	953
10	Earth Resources Update	955
11	Ted Summerton Reserve Project Reference Group	957
12	Morwell Recreation Reserve Project Reference Group.....	959
13	Councillor Briefing 21 May 2018.....	963



Assembly of Councillors Record

This form must be completed by the attending Council officer and returned to the Governance Team for processing as soon as possible.

Assembly details:	Latrobe Convention Centre Business Case Project Reference Group
Date:	Thursday, 19 April 2018
Time:	4.00 pm
Assembly Location:	Meeting Room 4, Latrobe City Council Headquarters

In Attendance

Councillors: Arrival / Departure Time:	<input checked="" type="checkbox"/> Cr Alan McFarlane	<input checked="" type="checkbox"/> Cr Graeme Middlemiss	<input type="checkbox"/> Cr Darrell White
	<input type="checkbox"/> Cr Dale Harriman	<input type="checkbox"/> Cr Kellie O'Callaghan	<input type="checkbox"/> Cr Darren Howe
	<input type="checkbox"/> Cr Dan Clancey	<input type="checkbox"/> Cr Bradley Law	<input type="checkbox"/> Cr Sharon Gibson
Officer/s:	Michael Bloyce, Andrea Stanlake		
Matters discussed:	1. Clarity around the project (consultant perspective) 2. Identification of external stakeholders for consultation 3. Meeting schedule.		
Are any of the matters discussed, considered confidential under the <i>Local Government Act 1989</i>? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Please list the confidentiality reasoning next to the matter discussed, as per the example in the guidance notes.			

Conflict Of Interest Disclosures:

Councillor / Officer making disclosure	Left Meeting: Yes / No
Nil	No

Record Completed by: Andrea Stanlake





Assembly of Councillors Record

This form must be completed by the attending Council officer and returned to the Governance Team for processing as soon as possible.

Assembly details:	Councillor Briefing
Date:	30 April 2018
Time:	6.00 pm - 9.05pm
Assembly Location:	Nambur Wariga Meeting Room, Corporate Headquarters, Morwell

In Attendance

Councillors: Arrival / Departure Time:	<input checked="" type="checkbox"/> Cr Alan McFarlane	<input checked="" type="checkbox"/> Cr Graeme Middlemiss	<input checked="" type="checkbox"/> Cr Darrell White
	<input type="checkbox"/> Cr Dale Harriman	<input checked="" type="checkbox"/> Cr Kellie O'Callaghan	<input checked="" type="checkbox"/> Cr Darren Howe
	<input type="checkbox"/> Cr Dan Clancey	<input checked="" type="checkbox"/> Cr Brad Law	<input checked="" type="checkbox"/> Cr Sharon Gibson
Officer/s:	Gary Van Driel, Sara Rhodes-Ward, Gail Gatt, Steven Piasente, Greg Drumm, Brett McCulley, Amy Phillips		
Matters discussed:	Tonights Presentations Future Presentations Matters Arising From Presentations Upcoming Council Meeting Notice of Motion Requests Points of Clarification Alternate Motion Requests Upcoming Significant Items Mayors Update CEO's General Update Transition Briefing Inquiry Into The Sustainability And Operational Challenges Of Victoria's Rural And Regional Councils 2017/18 Quarterly Performance Report - QTR 3 Capital Status Report - 2018/19 Third Quarter Latrobe City Investment Prospectus (Design Concept and Draft Text)		



	<p>Intern Program Comparison</p> <p>Strength-Led Transition: Refreshed Document For Community Consultation</p> <p>Hazelwood Mine Rehabilitation Considerations</p> <p>Councillor Issues For General Discussion</p> <p>Outstanding Issues - Confidential under Section 89(2) would prejudice the Council or any person</p> <p>Strategic Issues For Future Briefings</p>
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Are any of the matters discussed, considered confidential under the *Local Government Act 1989*?

Yes **No**

Please list the confidentiality reasoning next to the matter discussed, as per the example in the guidance notes.

Conflict Of Interest Disclosures:

Councillor / Officer making disclosure	Left Meeting: Yes / No
Nil	

Record Completed by: Amy Phillips, Coordinator Governance





Assembly of Councillors Record

This form must be completed by the attending Council officer and returned to the Governance Team for processing as soon as possible.

Assembly details:	Gippsland Regional Aquatic Centre Project Reference Group
Date:	Thursday 3 rd May 2018
Time:	5.30 pm - 7.35 pm
Assembly Location:	Macfarlane Burnet Room, Traralgon Service Centre, Traralgon

In Attendance

Councillors: Arrival / Departure Time:	<input type="checkbox"/> Cr Alan McFarlane	<input type="checkbox"/> Cr Graeme Middlemiss	<input type="checkbox"/> Cr Darrell White
	<input checked="" type="checkbox"/> Cr Dale Harriman	<input type="checkbox"/> Cr Kellie O'Callaghan	<input checked="" type="checkbox"/> Cr Darren Howe
	<input type="checkbox"/> Cr Dan Clancey	<input checked="" type="checkbox"/> Cr Bradley Law	<input type="checkbox"/> Cr Sharon Gibson
Officer/s:	Steven Piasente, Larry Sengstock, Luke McGrath, Janine Alexander		
Matters discussed:	<ol style="list-style-type: none"> 1. Matters arising 2. Project Status update 3. Feedback from Site Tour 4. Presentation of updated plans 5. Business plan options 6. Final decision on components to be included 7. Next Steps 		
<p>Are any of the matters discussed, considered confidential under the <i>Local Government Act 1989</i>?</p> <p><input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</p> <p>Please list the confidentiality reasoning next to the matter discussed, as per the example in the guidance notes.</p>			

Conflict Of Interest Disclosures:





Councillor / Officer making disclosure	Left Meeting: Yes / No
Nil	No

Record Completed by: Janine Alexander





Assembly of Councillors Record

This form must be completed by the attending Council officer and returned to the Governance Team for processing as soon as possible.

Assembly details:	Traralgon Sports Stadium Project Reference Group
Date:	Tuesday 8 May 2018
Time:	5.35 pm - 7.05 pm
Assembly Location:	Kosciuszko Street Primary School, 36 Kosciuszko Street, Traralgon

In Attendance

Councillors: Arrival / Departure Time:	<input type="checkbox"/> Cr Alan McFarlane	<input type="checkbox"/> Cr Graeme Middlemiss	<input type="checkbox"/> Cr Darrell White
	<input checked="" type="checkbox"/> Cr Dale Harriman	<input type="checkbox"/> Cr Kellie O'Callaghan	<input checked="" type="checkbox"/> Cr Darren Howe
	<input checked="" type="checkbox"/> Cr Dan Clancey	<input type="checkbox"/> Cr Bradley Law	<input type="checkbox"/> Cr Sharon Gibson
Officer/s:	Steven Piasente, Larry Sengstock, Brian Feltham, Janine Alexander		
Matters discussed:	1. Presentation of updated plans for review 2. Business Plan 3. Discussion on components to be included in concept plans 4. Next steps		
Are any of the matters discussed, considered confidential under the <i>Local Government Act 1989</i>? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Please list the confidentiality reasoning next to the matter discussed, as per the example in the guidance notes.			

Conflict Of Interest Disclosures:

Councillor / Officer making disclosure	Left Meeting: Yes / No
Nil	No



Record Completed by: Janine Alexander





Assembly of Councillors Record

This form must be completed by the attending Council officer and returned to the Governance Team for processing as soon as possible.

Assembly details:	Tourism Advisory Committee
Date:	8 May 2018
Time:	4.00pm
Assembly Location:	Macfarlane Burnett Meeting room, Traralgon Service Centre

In Attendance

Councillors:	<input type="checkbox"/> Cr Alan McFarlane	<input type="checkbox"/> Cr Graeme Middlemiss	<input type="checkbox"/> Cr Darrell White
	<input type="checkbox"/> Cr Dale Harriman	<input type="checkbox"/> Cr Kellie O'Callaghan	<input checked="" type="checkbox"/> Cr Darren Howe
	<input checked="" type="checkbox"/> Cr Dan Clancey	<input type="checkbox"/> Cr Bradley Law	<input type="checkbox"/> Cr Sharon Gibson
Arrival / Departure Time:	4.00pm - 5.20pm	3.50pm - 5.20pm	
Officer/s:	Linda Brock, Michael Bloyce		
Matters discussed:	Consultation engagement with consultants for the development of an Events and Tourism Strategy.		
<p>Are any of the matters discussed, considered confidential under the <i>Local Government Act 1989</i>?</p> <p><input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</p> <p>Please list the confidentiality reasoning next to the matter discussed, as per the example in the guidance notes.</p>			

Conflict Of Interest Disclosures:

Councillor / Officer making disclosure	Left Meeting: Yes / No
Nil	

Record Completed by: Linda Brock, Tourism Coordinator





Assembly of Councillors Record

This form must be completed by the attending Council officer and returned to the Governance Team for processing as soon as possible.

Assembly details:	Churchill & District Community Hub Advisory Committee
Date:	Tuesday 8 May, 2018
Time:	5.35pm to 6.34pm
Assembly Location:	Meeting room, Churchill & District Community Hub

In Attendance

Councillors: Arrival / Departure Time:	<input type="checkbox"/> Cr Alan McFarlane	<input type="checkbox"/> Cr Graeme Middlemiss	<input checked="" type="checkbox"/> Cr Darrell White
	<input type="checkbox"/> Cr Dale Harriman	<input type="checkbox"/> Cr Kellie O'Callaghan	<input type="checkbox"/> Cr Darren Howe
	<input type="checkbox"/> Cr Dan Clancey	<input type="checkbox"/> Cr Bradley Law	<input type="checkbox"/> Cr Sharon Gibson
Officer/s:	Edith Heiberg - Manager Communications & Customer Relations (LCC Executive Officer) Carole Ayres - Executive Assistant Community Services		
Matters discussed:	New Advisory Committee members commenced (welcome and overview) Air lock door for front entry Hub expansion opportunities Antisocial behaviour & subsequent challenges		
Are any of the matters discussed, considered confidential under the <i>Local Government Act 1989</i>?			
<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Please list the confidentiality reasoning next to the matter discussed, as per the example in the guidance notes.			

Conflict Of Interest Disclosures:

Councillor / Officer making disclosure	Left Meeting: Yes / No
Edith Heiberg	No



LCC Executive Officer	
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Record Completed by: Carole Ayres





Assembly of Councillors Record

This form must be completed by the attending Council officer and returned to the Governance Team for processing as soon as possible.

Assembly details:	Victory Park Precinct Advisory Committee
Date:	9 May 2018
Time:	5:30pm
Assembly Location:	Macfarlane Burnet Room, Traralgon Service Centre

In Attendance

Councillors: Arrival / Departure Time:	<input type="checkbox"/> Cr Alan McFarlane	<input type="checkbox"/> Cr Graeme Middlemiss	<input type="checkbox"/> Cr Darrell White
	<input checked="" type="checkbox"/> Cr Dale Harriman	<input type="checkbox"/> Cr Kellie O'Callaghan	<input type="checkbox"/> Cr Darren Howe
	<input type="checkbox"/> Cr Dan Clancey	<input type="checkbox"/> Cr Bradley Law	<input type="checkbox"/> Cr Sharon Gibson
Officer/s:	Simon Clark		
Matters discussed:	<p>Simon informed the meeting that nomination letters would be sent out to the Victory Park Precinct Advisory Committee member groups and also distributed the Terms of Reference operating document. Simon also reported that an advertisement calling for nominations for the community representatives would be placed shortly. David Langmore indicated that he may not re-nominate for the Committee.</p> <p>Simon reported that he had not been able to find a stone memorial seat in Victory Park however he was able to find out that the stone structure with the plaque for "L.C. Davidson Esq – 1960" on it was an altar. Cr Harriman asked Simon to investigate the cost to re-locate and re-furbish the structure to another location in the park.</p> <p>David Langmore enquired about the Notice of Motion raised at Council regarding the West Gippsland Catchment Management Authority (Authority) and the management of Traralgon Creek and other waterways in the city. Cr Harriman informed the meeting that Council would be writing to the Minister requesting action by the Authority to manage the waterways to a higher standard. The areas of maintenance that are of concern are, grass, banks, shopping trolleys and weeds.</p> <p>The meeting discussed the proposed public toilet which is currently in the draft 2018/2019 budget. The draft budget project cost is \$100,000 and it is believed that if the project proceeds it will be constructed in the vicinity of</p>		



Monomeath Senior Citizens Centre.

Lorrel informed the meeting that she had assisted a young boy who had reported to be bashed in Victory Park. Lorrel explained that it was a very nasty incident and family and carers had been involved. Lorrel enquired if Council received reports from authorities regarding incidents in the city. Cr Harriman and Simon did not believe that reports on violence etc were reported to Council. David Langmore said it may raise a case for CCTV in the park.

Are any of the matters discussed, considered confidential under the *Local Government Act 1989*?

Yes No

Please list the confidentiality reasoning next to the matter discussed, as per the example in the guidance notes.

Conflict Of Interest Disclosures:

Councillor / Officer making disclosure	Left Meeting: Yes / No

Record Completed by: Simon Clark





Assembly of Councillors Record

This form must be completed by the attending Council officer and returned to the Governance Team for processing as soon as possible.

Assembly details:	Morwell Centenary Rose Garden Advisory Committee
Date:	11 May 2018
Time:	9:00am
Assembly Location:	Rose Garden Wing

In Attendance

Councillors: Arrival / Departure Time:	<input checked="" type="checkbox"/> Cr Alan McFarlane	<input type="checkbox"/> Cr Graeme Middlemiss	<input type="checkbox"/> Cr Darrell White
	<input type="checkbox"/> Cr Dale Harriman	<input type="checkbox"/> Cr Kellie O'Callaghan	<input type="checkbox"/> Cr Darren Howe
	<input type="checkbox"/> Cr Dan Clancey	<input type="checkbox"/> Cr Bradley Law	<input type="checkbox"/> Cr Sharon Gibson
Officer/s:	Simon Clark		
Matters discussed:	<p>The Committee discussed formulating a preferred list of Personal Protective Equipment to submit to Simon Clark. Latrobe City will then consider the items and respond back to the Committee.</p> <p>Free Wi-Fi has been installed in the Rose Garden Wing.</p> <p>Simon Clark informed the meeting that the nominations for community representation on the recently reformed Morwell Centenary Rose Garden Special Committee would be advertised shortly. Council has distributed a letter to the Committee also calling for six nominations from the Friends Of the Morwell Centenary Rose Garden Committee.</p> <p>The Committee discussed the draft for the new garden brochure.</p>		
<p>Are any of the matters discussed, considered confidential under the <i>Local Government Act 1989</i>?</p> <p><input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</p> <p>Please list the confidentiality reasoning next to the matter discussed, as per the example in the guidance notes.</p>			

Conflict Of Interest Disclosures:





Councillor / Officer making disclosure	Left Meeting: Yes / No

Record Completed by: Simon Clark





Assembly of Councillors Record

This form must be completed by the attending Council officer and returned to the Governance Team for processing as soon as possible.

Assembly details:	Councillor Workshop: Strength-Led Transition
Date:	14 May 2018
Time:	6:15 pm
Assembly Location:	Nambur Wariga meeting room

In Attendance

Councillors: Arrival / Departure Time:	<input checked="" type="checkbox"/> Cr Alan McFarlane	<input checked="" type="checkbox"/> Cr Graeme Middlemiss	<input type="checkbox"/> Cr Darrell White
	<input checked="" type="checkbox"/> Cr Dale Harriman	<input checked="" type="checkbox"/> Cr Kellie O'Callaghan	<input checked="" type="checkbox"/> Cr Darren Howe
	<input checked="" type="checkbox"/> Cr Dan Clancey	<input checked="" type="checkbox"/> Cr Bradley Law	<input type="checkbox"/> Cr Sharon Gibson
Officer/s:	Gary Van Driel, CEO; Sara Rhodes-Ward, General Manager Community Services; Edith Heilberg, Manager Customer Relations & Communication, Bruce Graham, Coordinator Regional Strategy		
Matters discussed:	Discussion around the first draft of the refreshed Strength-Led Transition document, councillor input and suggestions as to content and format options, further discussion at the Councillor workshop 21/05/2018, consideration at the Council meeting 4/06/2018 and the proposed advocacy program		

Are any of the matters discussed, considered confidential under the *Local Government Act 1989*?

Yes No

Please list the confidentiality reasoning next to the matter discussed, as per the example in the guidance notes.

Conflict Of Interest Disclosures:

Councillor / Officer making disclosure	Left Meeting: Yes / No
Nil	





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Record Completed by: Bruce Graham, Coordinator Regional Strategy





Assembly of Councillors Record

This form must be completed by the attending Council officer and returned to the Governance Team for processing as soon as possible.

Assembly details:	Out of Session Briefing - Earth Resources Update by Jane Burton
Date:	14 May 2018
Time:	5.00pm
Assembly Location:	Nambur Wariga Meeting Room, Corporate Headquarters, Morwell

In Attendance

Councillors: Arrival / Departure Time:	<input checked="" type="checkbox"/> Cr Alan McFarlane	<input checked="" type="checkbox"/> Cr Graeme Middlemiss	<input checked="" type="checkbox"/> Cr Darrell White By phone
	<input checked="" type="checkbox"/> Cr Dale Harriman	<input checked="" type="checkbox"/> Cr Kellie O'Callaghan Arrived 5.15pm	<input checked="" type="checkbox"/> Cr Darren Howe
	<input checked="" type="checkbox"/> Cr Dan Clancey	<input checked="" type="checkbox"/> Cr Bradley Law	<input checked="" type="checkbox"/> Cr Sharon Gibson By phone
Officer/s:	Gail Gatt		
Matters discussed:	Earth Resources Update - Confidential reason (h)		
<p>Are any of the matters discussed, considered confidential under the <i>Local Government Act 1989</i>?</p> <p><input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p> <p>Please list the confidentiality reasoning next to the matter discussed, as per the example in the guidance notes.</p>			

Conflict Of Interest Disclosures:

Councillor / Officer making disclosure	Left Meeting: Yes / No

Record Completed by: Gail Gatt



Assembly of Councillors Record

This form must be completed by the attending Council officer and returned to the Governance Team for processing as soon as possible.

Assembly details:	Ted Summerton Reserve Project Reference Group
Date:	Wednesday 16 May 2018
Time:	5.45 pm - 7.15 pm
Assembly Location:	Meeting Room 3, Moe Service Centre, George Street, Moe

In Attendance

Councillors: Arrival / Departure Time:	<input type="checkbox"/> Cr Alan McFarlane	<input type="checkbox"/> Cr Graeme Middlemiss	<input type="checkbox"/> Cr Darrell White
	<input type="checkbox"/> Cr Dale Harriman	<input type="checkbox"/> Cr Kellie O'Callaghan	<input type="checkbox"/> Cr Darren Howe
	<input type="checkbox"/> Cr Dan Clancey	<input checked="" type="checkbox"/> Cr Bradley Law	<input checked="" type="checkbox"/> Cr Sharon Gibson
Officer/s:	Steven Piasente, Larry Sengstock, Josh Wilson, Janine Alexander		
Matters discussed:	1. Governance/Terms of Reference 2. Project Background 3. Project Status update		
Are any of the matters discussed, considered confidential under the <i>Local Government Act 1989</i>? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Please list the confidentiality reasoning next to the matter discussed, as per the example in the guidance notes.			

Conflict Of Interest Disclosures:

Councillor / Officer making disclosure	Left Meeting: Yes / No
Nil	No

Record Completed by: Janine Alexander



Assembly of Councillors Record

This form must be completed by the attending Council officer and returned to the Governance Team for processing as soon as possible.

Assembly details:	Morwell Recreation Reserve Project Reference Group
Date:	Thursday 17 May 2018
Time:	5.30 pm - 6.25 pm
Assembly Location:	Meeting Room at the Rose Garden, Maryvale Crescent, Morwell

In Attendance

Councillors: Arrival / Departure Time:	<input checked="" type="checkbox"/> Cr Alan McFarlane	<input type="checkbox"/> Cr Graeme Middlemiss	<input type="checkbox"/> Cr Darrell White
	<input type="checkbox"/> Cr Dale Harriman	<input type="checkbox"/> Cr Kellie O'Callaghan	<input type="checkbox"/> Cr Darren Howe
	<input type="checkbox"/> Cr Dan Clancey	<input type="checkbox"/> Cr Bradley Law	<input type="checkbox"/> Cr Sharon Gibson
Officer/s:	Steven Piasente, Josh Wilson, Janine Alexander		
Matters discussed:	1. Governance/Terms of Reference 2. Project Background 3. Project Status update		
Are any of the matters discussed, considered confidential under the <i>Local Government Act 1989</i>? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Please list the confidentiality reasoning next to the matter discussed, as per the example in the guidance notes.			

Conflict Of Interest Disclosures:

Councillor / Officer making disclosure	Left Meeting: Yes / No
Nil	No

Record Completed by: Janine Alexander





Guidance Notes for Completing Assembly of Councillor Records

Assembly of Councillors Local Government Act 1989 requirements:

Section 3 Definition

"An Assembly of Councillors (however titled) means 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 Council staff which considers matters that are intended or likely to be—

- (a) the subject of a decision of the Council; or*
- (b) subject to the exercise of a function, duty or power of the Council that has been delegated to a person or committee—*

but does not include a meeting of the Council, a special committee of the Council, an audit committee established under section 139, a club, association, peak body, political party or other organisation;"

Section 80A – Written Record

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

- (a) the names of all Councillors and members of Council staff attending;*
- (b) the matters considered;*
- (c) any conflict of interest disclosures made by a Councillor attending under subsection (3);*

(2) whether a Councillor who has disclosed a conflict of interest as required by subsection (3) leaves the assembly."

The Chief Executive Officer must ensure that the written record of an assembly of Councillors is, as soon as practicable –

- (a) reported at an ordinary meeting of the Council; and*
- (b) incorporated in the minutes of that Council meeting"*

Section 80A – Conflict of Interest

"(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, at the time set out in subsection (4), disclose to the assembly that he or she has a conflict of interest and leave the assembly whilst the matter is being considered by the assembly.

(4) A Councillor must disclose the conflict of interest either—

- (c) immediately before the matter in relation to which the Councillor has a conflict of interest is considered; or*
- (d) if the Councillor realises that he or she has a conflict of interest after consideration of the matter has begun, as soon as the Councillor becomes aware that he or she has a conflict of interest."*

Additional Notes and Examples

Examples of an Assembly of Councillors include:

- Councillor Briefings; onsite inspections; meetings with residents, developers, other clients of Council; meetings with local organisations, Government Departments, Statutory Authorities

Provided:

- The meeting was planned;
- At least five Councillors and one Council Officer is present (excluding Advisory Committees)
- 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; and
- That the meeting was not a meeting of any other organisation.

Advisory Committee meetings require at least one Councillor to be in attendance in order to be classed as an Assembly of Councillors.



Public events **are not** classified as an Assembly of Councillors.

Audit and Risk Committee **is not** classified as an Assembly of Councillors.

For all items, only the title of the matter being discussed is required to be listed, not the details or minutes of any discussion. This includes confidential matters.

Conflicts of Interest

All Councillors and Council Officers are required:

- To declare any Conflict of Interest prior to the discussion of any matter, or as soon as they become aware of a conflict; and
- Leave the meeting while the item is being discussed, and have this noted on the Assembly of Councillor record. To leave the meeting, a Councillor or Officer should move to a location outside the room where he or she cannot see or hear the meeting. Arrangements should be made to notify the Councillor when the relevant matter is concluded.

Recording of Confidential Matters

Assembly of Councillor records are presented in the public section of Council Meetings wherever possible.

Confidential Matters discussed should be listed with a note, including the confidential reason as per the *Local Government Act 1989* as below:

Example only

Matters discussed:	1. Matter discussed 2. Matter discussed - confidential under Section 89(2)(e) proposed developments (Please choose the reason that applies) 3. Matter discussed
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The Assembly of Councillors record will then be provided as a confidential attachment to the open Council report.

Confidential reasons:

- (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 other person;

Leaving a Meeting

It is only necessary to record when a Councillor or Officer leaves the room due to a Conflict of Interest. It is not necessary to list any other arrivals or departures.

Officer completing Assembly of Councillors record

Please insert your name, and title in the Record Completed By field

Any queries on whether a meeting forms an Assembly of Councillors, how to list a confidential item or any other question should be directed to the Governance Officer on 5128 5717 or egovernance@latrobe.vic.gov.au



Assembly of Councillors Record

This form must be completed by the attending Council officer and returned to the Governance Team for processing as soon as possible.

Assembly details:	Councillor Briefing
Date:	21 May 2018
Time:	6:12pm - 10:30pm
Assembly Location:	Corporate Headquarters Morwell

In Attendance

Councillors: Arrival / Departure Time:	<input checked="" type="checkbox"/> Cr Alan McFarlane	<input checked="" type="checkbox"/> Cr Graeme Middlemiss	<input checked="" type="checkbox"/> Cr Darrell White
	<input type="checkbox"/> Cr Dale Harriman	<input checked="" type="checkbox"/> Cr Kellie O'Callaghan	<input checked="" type="checkbox"/> Cr Darren Howe
	<input checked="" type="checkbox"/> Cr Dan Clancey	<input checked="" type="checkbox"/> Cr Brad Law	<input checked="" type="checkbox"/> Cr Sharon Gibson until 6.45pm
Officer/s:	Gary Van Driel, Gail Gatt, Sara Rhodes - Ward, Greg Drumm, Amy Phillips, Larry Sengstock (7:37pm-8:25pm)		
Matters discussed:	Tonights Presentations - confidential Section 89(2) (e) proposed developments Future Presentations - confidential Section 89(2) (d) contractual matters Upcoming Significant Items Mayors Update CEO's Update Transition Briefing - confidential Section 89(2) (e) proposed developments. Major Project Reference Group Update eServices Update Latrobe City Investment Prospectus (Final Design) Lease with Moe Racing Club Kath Teychenne Centre Traralgon - Potential LVA Application Third Quarter 2017/18 Report Kingsford Reserve Community Consultation Strength Led Transition 2.0 Review of Latrobe City Garden Competition 2017		



	<p>Amendment C105 - Live Work Latrobe City Council Former Budgeree Primary School No 2864, 36 Roys Road, Budgeree Draft 2018/19 Budget - Consideration of Submissions Councillor Issues For General Discussion Outstanding Issues - Confidential Section 89(2) (h) matter would prejudice the Council or any person. Strategic Issues For Future Briefings</p>
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Are any of the matters discussed, considered confidential under the *Local Government Act 1989*?

Yes **No**

Please list the confidentiality reasoning next to the matter discussed, as per the example in the guidance notes.

Conflict Of Interest Disclosures:

Councillor / Officer making disclosure	Left Meeting: Yes / No
Cr Clancey	Yes
Cr Law	Yes
Cr Howe	Yes

Record Completed by: Amy Phillips



URGENT BUSINESS

18. URGENT BUSINESS

Business may be admitted to the meeting as urgent business in accordance with clause 19 of the Meeting Procedure Local Law by resolution of the Council, if it relates to a matter which has arisen since distribution of the agenda and cannot safely or conveniently be deferred until the next Ordinary meeting.

MEETING CLOSED TO THE PUBLIC

19. MEETING CLOSED TO THE PUBLIC

Section 89(2) of the *Local Government Act 1989* enables the Council to close the meeting to the public if the meeting is discussing any of the following:

- (a) Personnel matters;
- (b) The personal hardship of any resident or ratepayer;
- (c) Industrial matters;
- (d) Contractual matters;
- (e) Proposed developments;
- (f) Legal advice;
- (g) Matters affecting the security of Council property;
- (h) Any other matter which the Council or Special Committee considers would prejudice the Council or any person;
- (i) A resolution to close the meeting to members of the public.

RECOMMENDATION

That Council closes this Ordinary Meeting of Council to the public to consider the following items which are of a confidential nature, pursuant to section 89(2) of the *Local Government Act 1989* for the reasons indicated:

- 19.1 Aged & Disability Services Demand Management System**
Agenda item 19.1 *Aged & Disability Services Demand Management System* is designated as confidential as it relates to personnel matters (s89 2a), industrial matters (s89 2c) and contractual matters (s89 2d)
- 19.2 Delegation to CEO to Award Various Contracts up to Contract Budget**
Agenda item 19.2 *Delegation to CEO to Award Various Contracts up to Contract Budget* is designated as confidential as it relates to contractual matters (s89 2d)
- 19.3 LCC-465 Latrobe Leisure Stadiums Evaporative Cooling**
Agenda item 19.3 *LCC-465 Latrobe Leisure Stadiums Evaporative Cooling* is designated as confidential as it relates to contractual matters (s89 2d)
- 19.4 Proposed Lease - Cafe Stellina (The Star Hotel), Peterkin Street, Traralgon**
Agenda item 19.4 *Proposed Lease - Cafe Stellina (The Star Hotel), Peterkin Street, Traralgon* is designated as confidential as it relates to contractual matters (s89 2d)
- 19.5 Expression of Interest for the Design and Construction of LCC-469 Gippsland Regional Aquatic Centre and LCC-473 of Traralgon Sports Stadium**

Agenda item 19.5 *Expression of Interest for the Design and Construction of LCC-469 Gippsland Regional Aquatic Centre and LCC-473 of Traralgon Sports Stadium* is designated as confidential as it relates to contractual matters (s89 2d)