

Aquatic and Leisure Strategy 2018 - 2038



June 2018



Moreland City Council

“Community swimming pools are, indeed, just that: the social interchange they provide, between those of all ages and backgrounds is like no other”.¹

Acknowledgements:

Moreland City Council acknowledges the traditional owners of the land on which we live, work and play – the Wurundjeri people. We recognise their continuing connection to the land and community. We pay our respect to the Wurundjeri people, and to their Elders past, present and future.

About this document:

The Moreland Aquatic and Leisure Strategy has been prepared for Moreland City Council with the assistance of Otium Planning Group Pty Ltd.



LIFEGUARD
IS YOUR CHILD SAFE?

¹ The Age (10/1/2007, p12) cited in 'From the Edge, The Pool, Architecture, Culture and Identity in Australia' (2016).

Table of Contents

Executive summary	4
Introduction.....	5
Why do we need a strategy?	5
How does this fit with other Council strategies?	5
Value and benefits of aquatic and leisure facilities	8
What do we know about our current aquatic and leisure centres?.....	9
Who is our community?	10
Who uses our facilities?	11
Other research on aquatic and leisure use.....	12
What people told us.....	13
How many people can our facilities cater for?	14
Trends and challenges.....	16
Vision	17
Principles	17
Key recommendations	18
What is the financial impact of the strategy?	20
How will we fund the strategy?.....	22
Recommended actions for each facility	23
Brunswick Baths	23
Coburg Leisure Centre.....	24
Coburg Olympic Swimming Pool.....	25
Fawkner Leisure Centre.....	26
Oak Park Leisure Centre	27
Pascoe Vale Outdoor Pool	28
How will we monitor and evaluate the success of the strategy?.....	29

Executive summary

The Moreland community has excellent access to public aquatic and leisure facilities, with six Council owned facilities located across the municipality. From a usage perspective, these facilities are also supported by a network of privately owned gyms, studios and learn to swim facilities.

This document provides a basis for Moreland's aquatic and leisure facilities in order to meet the needs of the current population, and accommodate future population growth.

The strategy recommends retaining all six existing aquatic facilities, and does not recommend the development of any additional aquatic and leisure facilities within the City of Moreland.

Into the future it is recommended that Moreland provides one major level facility, which would include aquatic and leisure (health and wellness) facilities, supported by three district level facilities which would provide a range of aquatic and leisure facility components, and two, local level, seasonal outdoor pools.

It is recommended that Council provide aquatic and leisure facilities in line with the following principles:

- ➔ **High quality, accessible and inclusive:** develop a network of complementary facilities that service all of the contemporary aquatic and leisure facility markets, encouraging Moreland residents to be healthier and more active.
- ➔ **Affordable and viable:** resourcing Council's aquatic and leisure assets to ensure they operate to an agreed standard, balancing pricing strategies / community access with the investment required to operate and upgrade facilities within Council's overall financial capacity.
- ➔ **Well planned, maintained and managed:** provide a strategic basis for aquatic and leisure investment in Moreland, and ensure that aquatic and leisure facilities are effectively managed to maximise benefits for the local community and provide for multiple, complementary uses to service the wider community using environmentally sustainable principles.

In addition to these principles, as a 20 year strategy, to ensure ongoing alignment to Council's direction and capacity as the environment continues to change, this strategy includes:

- ➔ **Monitoring and review:** 5 year implementation plans, with annual actions will be developed (update reports to be provided annually to Council). The 5 yearly review process will monitor the usage and condition of facilities, and financial sustainability of their operations; including identifying potential facility failures and acceptable investment thresholds.

The implementation of the Moreland Aquatic and Leisure Strategy will require an investment of approximately \$179M (inc. escalation costs) over the next 20 years. This will be the highest level of investment proposed for any single service in Council's history.

This investment recognises the social importance that Council, and the community, places on aquatic and leisure services, and reinforces Council's commitment to improving the health and wellbeing of residents by providing infrastructure and services that support good health outcomes.

Introduction

Moreland City Council is committed to improving the health and wellbeing of its residents.

Council recognise that aquatic and leisure facilities are an important contributor to the wellbeing of our community, supporting improvements in physical and mental health, and providing an environment to build social networks and connections.

In order to meet our community's contemporary aquatic and recreational needs, we must consider a fresh strategic approach towards our aquatic and leisure facilities to ensure they support a more diverse range of aquatics, leisure, sport and recreation activities.

Why do we need a strategy?

Our current provision of public swimming pools is based on facility and service provision approaches which were common throughout the 1950s-60s and 70's for individual Councils. This historic approach focused on 50m outdoor and/or 25m indoor swimming pools catering mostly for recreational and lap swimming. Over time some of our facilities have been upgraded to include dry health and fitness facilities.

Recognising that aquatic recreational activities have evolved over time, this strategy has been developed to ensure that our future provision of aquatic and leisure facilities and the services address current and future unmet aquatic and leisure needs, as well as continue to meet the demands for recreational and lap swimmers. We are focused on our facilities being attractive and well-utilised recreation destinations.

This strategy contributes to the outcomes of the Active Moreland Framework², which are:

- ➔ Ensure Moreland residents are more active more often at all stages of life.
- ➔ Provide a diverse range of recreation opportunities that reflect our diverse community.
- ➔ Provide supportive environments and facilities which encourage participation.
- ➔ Develop and maintain partnerships to enhance participation options.

This strategy will assist Council in delivering aquatic and leisure opportunities in alignment with Council's commitment to achieving social, financial sustainability and environmental outcomes.

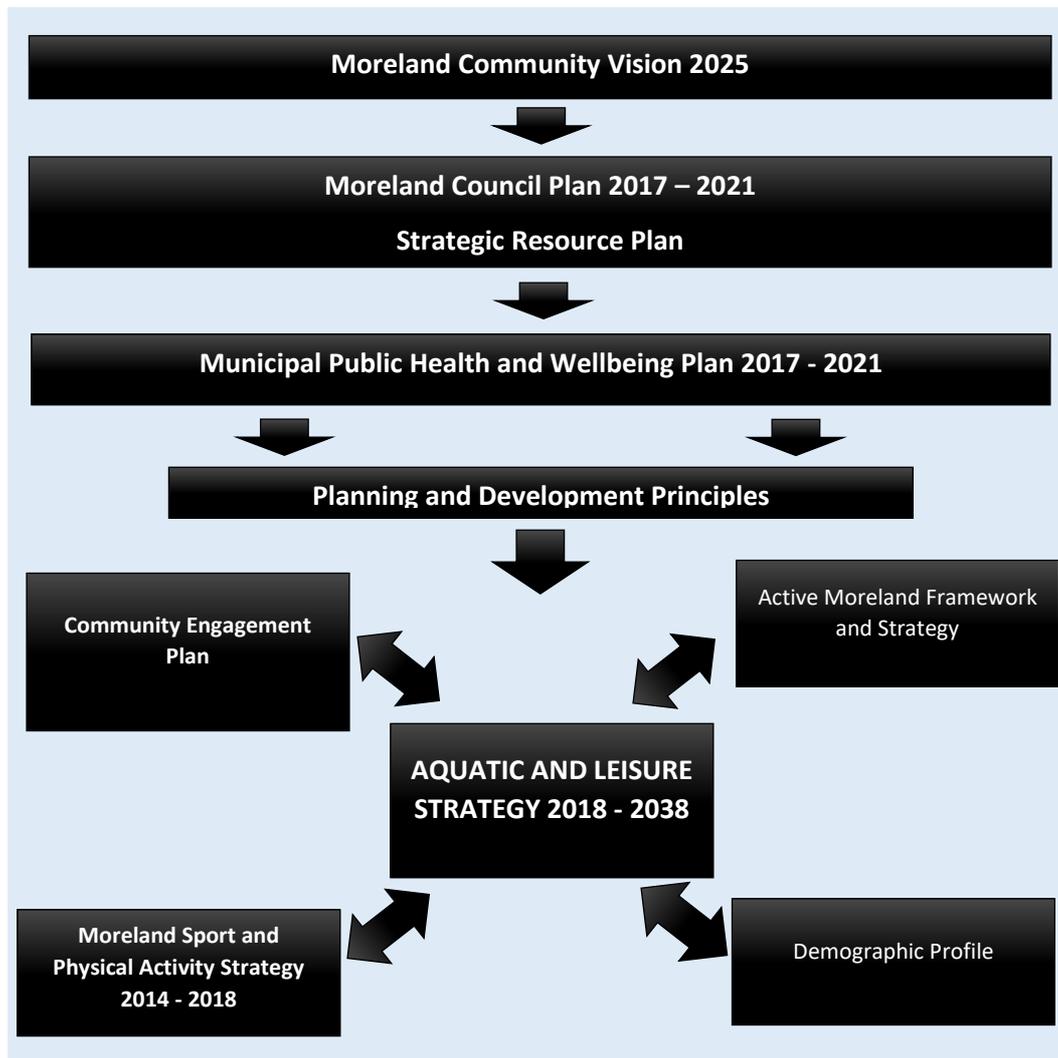
How does this fit with other Council strategies?

Council has a number of service planning and strategic documents that are pivotal to the planning and delivery of aquatic and leisure facilities in Moreland. Working within the hierarchy of these ensures the *Aquatic and Leisure Strategy* is consistent with these adopted policies and plans.

The *Moreland Council Plan 2017 – 2021* and the *Municipal Public Health and Wellbeing Plan*

² Active Moreland (2010), A sport and physical activity framework for Moreland City Council

(Moreland MPHWP 2017-21), articulate Council’s vision and the overarching framework used to make key decisions and deliver service priorities.



Moreland Community Vision 2025 identifies the aspirations of over 1,500 Moreland citizens from all backgrounds, ages and suburbs, as well as the views of over 30 partner organisations. The vision was formed through a consultative process to develop shared priorities for the city, and underpins the direction of the Moreland Aquatic and Leisure Strategy.

Moreland Council Plan 2017-21 establishes priorities and sets an agenda for this council term while keeping sight of long-term future challenges and opportunities.

The 3 strategic objectives of the Plan are:

- ➔ Connected Community
- ➔ Progressive City
- ➔ Responsible Council

These three strategic objectives guide a range of priority actions that Council will implement during this term. The most relevant one to the Moreland Aquatic and Leisure Strategy is: Connected Community, which identifies the following key priority:

- Set a clear vision and strategy for aquatics, leisure and sporting facilities to meet ongoing community needs.

Municipal Public Health and Wellbeing Plan (Moreland *MPHWP 2017-21*), addresses the health and wellbeing needs of the community. The MPHWP 2017-21 identifies a vision of Moreland as “a healthy, liveable and sustainable community” with the following outcomes:

- Focus Area: Healthy Communities: Outcome #1: Moreland residents are physically active at all stages of life.
- Focus Area: Healthy Communities: Moreland residents have access to and participate in lifelong learning opportunities.
- Focus Area: Liveable Neighbourhoods: Outcome #4: Moreland residents have access to well designed and well located community facilities.



Value and benefits of aquatic and leisure facilities

“I think in order to measure the social capital of the pool you need to conceive of the pool as a place in a different way. You need to understand that it is not just a place for people to swim but it’s a place for people to gather together.

That’s how democracy works. That’s how a community is built, when people get together. As the pool, teenagers learn how to relate and how to behave, children see old wrinkly people and young babies. It can really help people understand the community and the world”.³

Council aquatic and leisure facilities provide a range of values and benefits for communities including:

- ➔ Health and fitness services allowing people to enjoy the benefits of physical activity.
- ➔ The provision of a safe and welcoming spaces, supporting social inclusion and a sense of connection for all members of the community.
- ➔ Opportunities to participate for recreation, competition or sport.
- ➔ Community development that contributes to the development of social capital, helping to create links in a community.
- ➔ Positive impacts on physical and mental wellbeing.
- ➔ Water safety / education and water confidence programs that can reduce the incidence of drownings in the community.
- ➔ Fostering community pride.
- ➔ Providing climate change relief in extreme weather events.



³ Shane Gould, From the Edge, 'The Pool', Architecture, Culture and Identity in Australia (2016)

What do we know about our current aquatic and leisure centres?

The Moreland community has access to a range of public aquatic facilities, with six facilities located across the municipality. These facilities include a combination of indoor and outdoor pools and dry health and fitness. The six-aquatic and leisure facilities across Moreland are:

- Brunswick Baths; year round, indoor/outdoor aquatics and leisure facilities, dry health and fitness. Opened in 1914 and redeveloped in 2013.
- Coburg Leisure Centre; year round, indoor aquatics and leisure facilities, with dry health and fitness. Opened in 1993.
- Coburg Olympic Swimming Pool; seasonal outdoor aquatic facility. Opened in 1965.
- Fawkner Leisure Centre; originally a seasonal outdoor aquatic facility, opened in 1965. In 1987 year round, indoor aquatics and leisure facility, dry health and fitness were added.
- Oak Park Leisure Centre; originally a seasonal outdoor aquatic facility. Currently closed for redevelopment, reopening in late 2018 as seasonal outdoor aquatic facility and year round dry health and fitness.
- Pascoe Vale Outdoor Pool; seasonal outdoor aquatic facility. Opened in 1941.

Moreland's aquatic facilities were predominantly built in the post war period, with the exception of Brunswick Baths, which was built in 1914.

In their current state, the three outdoor pools are reaching the end of their serviceable lifespan (from an asset lifecycle perspective). While Coburg Leisure Centre is encountering structural issues, which impacts its lifespan.

As the majority of Moreland's aquatic facilities are ageing, it is recognised that in their current state, 2 of the 6 facilities do not provide contemporary infrastructure (for example, leisure water, health and wellness facilities, programming spaces, learn-to-swim, warm water, high standard of amenities/café/retail areas) to meet changing customer expectations.



Who is our community?

The City of Moreland covers Melbourne's inner and mid-northern suburbs, and is located between 4 and 14 kilometres north of central Melbourne. It is bordered by the Moonee Ponds Creek to the west, Merri Creek to the east, Park Street to the south and the Western Ring Road to the north.

The City encompasses a total land area of 50.9 square kilometres and includes the suburbs of Brunswick, Brunswick East, Brunswick West, Pascoe Vale, Pascoe Vale South, Coburg, Coburg North, Hadfield, Fawkner, Glenroy, Oak Park and Gowanbrae. Small sections of Fitzroy North and Tullamarine are also part of the City of Moreland.

Moreland is experiencing high rates of population growth and the City's growth profile are expected to continue for the duration of this strategy⁴.

- Our estimated population in 2016 was 172,091 and this is projected to grow to 228,807 by 2036 (33%), with the majority of growth (70%) to occur south of Bell Street.
- We have a relatively even split between males (49%) and females (51%)
- We have a smaller proportion of people in the younger age groups (under 15 years) and a similar proportion of people in the older age groups (65+ years). Overall, 16.1% of the population was aged between 0 and 15 years, and 13.7% were aged 65 years and over, compared with 18.3% and 14.0% respectively for Greater Melbourne.
- Cultural diversity is reasonably high with 28.6% being born in a non-English speaking country, and 38.2% speaking a language other than English at home, compared to 27.0% and 32.3% in Greater Melbourne.
- Moreland City Council ranks 34th out of 80 LGA on the SEIFA Index of Relative Social Economic Disadvantage with a score of 998.1. The higher on the Index the lower the level of disadvantage.

From an aquatic and leisure facility perspective, this data indicates that:

- The increasing population will continue to place pressure on Council to ensure they can access quality, contemporary aquatic and leisure facilities.
- In areas where there are higher levels of older residents there will be greater demand for access to warm water pools to support hydrotherapy and rehabilitation based programs and services.
- In areas with high populations of young people there may be a greater demand for leisure/adventure water and learn to swim program pools.
- Suburbs with a higher level of disadvantage are likely to have a greater price sensitivity and demand for low cost aquatic and leisure activities.
- As our population continues to grow and change, aquatic and leisure facilities will need to provide a range of services and activities that reflect the priorities of our diverse community.
- A large proportion of residents (61%) will be in the most active age group (5 to 49 years). This suggests a likely ongoing demand for fitness swimming, health and wellness and all year round access.

⁴ ABS Census ID Consulting

Who uses our facilities?

There was just over 919,200 attendances to our aquatic and leisure facilities during 2015-16, increasing to 939,420 for 2016-17, and estimated to be 933,689 for 2017-18 (Oak Park Aquatic Centre closed for redevelopment in 2017/18).

- Overall usage has gradually increased over the last 3 years (6.4% ↑), primarily as a result of the redevelopment of the Brunswick Baths.
- Brunswick Baths has experienced the largest increase (26%) following redevelopment in 2013.
- Coburg Leisure Centre has experienced annual visitation fluctuations, due to the redevelopment of Brunswick Baths and the establishment of 24/7 gyms in the immediate vicinity.
- Usage of the Fawkner Leisure Centre had a slight decline over the three years by approximately 4%, however visitation has been stable over the past two years.
- The outdoor pools at Pascoe Vale, Coburg Olympic and Oak Park all had fluctuating attendances over the past three years. Attendances at outdoor pools are highly influenced by the weather conditions over each summer period.

Category	2013/14	2014/15	2015/16	2016/2017
Brunswick Baths	365,377	424,026	460,094	434,212
Coburg Leisure Centre	275,444	290,441	254,498	283,489
Coburg Olympic Swimming Pool	25,140	18,611	22,178	26,647
Fawkner Leisure Centre	140,404	126,271	134,689	134,860
Oak Park Swimming Pool	47,924	41,417	39,548	51,028
Pascoe Vale Swimming Pool	10,139	6,760	8,204	9,184
TOTAL	864,428	907,526	919,211	939,420

In 2016-17 there were:

- 7,019 Active Moreland members
 - 79% are adults (20 – 59 years of age) | 8% are Seniors (60+ years of age)
 - 5% Youth (10 – 19 years of age)
- 149,218 attendances to Active Moreland water safety and learn to swim programs
- 86,859 visits to the 3 seasonal outdoor pools
- 211,776 gym and health club attendances (excluding programs and classes)
- 173,482, group fitness including personal training and small group training
- 343,921 aquatic attendances (excluding programs)
- 10,438 occasional care attendances

Within Moreland, it has been found that the majority of aquatic users attend Council pools to:

- Cool off
- Fun

Respondents usually:

- Visited pools that were close to home (less than 3km)
- Travelled by car to get there

Other research on aquatic and leisure use

The Moreland community survey (2015) identified that:

- There are no significant gender differences in exercise frequency.
- People that live in Brunswick East; Brunswick West; Coburg exercise more often.
- People that live in Fawkner, Hadfield and Pascoe Vale exercise less often.
- 12.7% of residents cite swimming as their most common form of physical activity and 10.8% cite 'going to the gym'.
- In terms of barriers to exercise, men in Moreland say they work too many hours and women say they don't have enough time, they are currently unfit, or their weight makes exercise difficult.
- The most common answer for people aged 13-35 years is that they are 'lazy and can't be bothered'.

AusPlay⁵ data (2015-2016) shows:

- Physical health or fitness is the strongest motivation for Australian's to participate in non-sport related physical activity (78%).
- The second highest motivation is fun and enjoyment (20%).
- For adults (up to 35-44 years old), time pressure is the main barrier to participating in sport or physical activity. Poor health or injury then becomes a main factor for those aged 45 years plus.
- Fitness / gym is the second most popular activity for Australian adults (32.1%) participating, with swimming the fourth most popular (14.5%).
- Gym/fitness centre/ leisure centre is the highest source of organisational expenditure for adults who keep active (41%).
- For children, swimming is the most popular organised activity for children to undertake outside of school hours (30% participating).

⁵ AusPlay Participation data for the sport sector Summary of key national findings October 2015 to September 2016

What people told us

The Moreland Aquatic and Leisure Strategy 2018 – 2038 was developed through intensive reviews of relevant literature, policies, strategies and plans, and was underpinned by consultation with the Moreland community.

The ways we engaged with people included:

- Online discussion via 'Our Say' website
- Five focus groups
- Meetings with internal departments
- Meetings with local and aquatic stakeholder groups
- Promoting our online survey via Facebook and through Leisure Centre's
- Vox Pop sessions in Coburg, Fawkner, Brunswick and Glenroy
- Community information session
- Public submissions on the draft strategy

During the consultation we heard from the community via:

- 331 survey responses
- 950 facility snapshot responses
- 49 participants at five focus groups (including youth focused session)
- 284 responses to Vox Pop / in street surveys in Coburg, Fawkner, Brunswick and Glenroy
- 52 participants at the public information session
- 126 individual posts 'ideas' and 310 comments on 'Our Say' website
- 67 submissions on the draft strategy and 3 presentations at the submissions hearing

The key issues identified were:

- High value the community place on facilities, and a recognition that aquatic and leisure facilities provide integral social and community hubs.
- A desire to retain and improve aquatic and leisure facilities and services.
- Concerns about population growth and its' impact on Moreland's aquatic and leisure facilities.
- Recognition that aquatic and leisure facilities are competing for scarce Council resources.
- Concerns and opportunities relating to asset investment, facility marketing and management.

The full literature review and consultation summary can be viewed in **Appendix 1**.

How many people can our facilities cater for?

Moreland's current population (June 2016) is 170,615, and by 2036 Moreland's population is projected to be 228,807. Based on industry guidelines, the below table, indicates facility size and population number they can cater for and what typically that facility type includes in its classification.

Population / Facility Ratios

Description	Catchment pop'n (est.)	Typical general components
Rural	Under 10,000	<ul style="list-style-type: none"> - shared competition and shallow water to reduced separate water areas - dry/gym facilities as future development option - usually linked to other community facilities to share management/operating costs
Local	10,000 – 40,000	<ul style="list-style-type: none"> - limited program water combined with leisure water - limited dry/gym facilities
District	40,000 – 70,000	<ul style="list-style-type: none"> - ability to separate program and leisure water - larger dry/gym facilities - additional limited amenities
Major	70,000 – 100,000	<ul style="list-style-type: none"> - more extensive program and leisure water - consideration of indoor 50m pool and complementary warm water pools - increased gym and program space - additional complementary amenities, food and beverage
Regional	100,000 to > 150,000	<ul style="list-style-type: none"> - extensive and varied program leisure water and attractions - inclusion of indoor 50m pool and separate warm water pools - wellness/health club and extensive program room inclusions - complementary services and amenities, crèche, food and beverage

Source: Aquatic and Recreation Victoria Indoor Facility Development Guidelines (2011)

With the provision of six aquatic and leisure facilities, Moreland currently has one of the highest number of pools per person compared to other Councils. Moreland provide 1 facility per 28,262 people / 849 hectares. The metropolitan average is 1 facility per 62,841 people / 10,505 hectares.

As per the current provision levels, shown in the table below, Moreland can currently cater for 240,000 people from a population perspective; 70,000 more than the current population. Through enacting the recommendations of this report, by 2038 Moreland’s aquatic and leisure facilities will be able to cater for population of up to 320,000; 90,000 more than the expected population (2036).

Facility Name	Current Facility Category	Current Catchment Population Estimate (lower end)	Current Catchment Population Estimate (upper end)	Future Facility Category	Future Catchment Population Estimate (lower end)	Future Catchment Population Estimate (upper end)
Brunswick Baths	District	40,000	70,000	District	40,000	70,000
Coburg Leisure Centre	Local	10,000	40,000	Major	70,000	100,000
Coburg Olympic Swimming Pool	Local (seasonal)	10,000	10,000	Local (seasonal)	10,000	10,000
Fawkner Leisure Centre	Local	10,000	40,000	District	40,000	70,000
Oak Park Leisure Centre	District	40,000	70,000	District	40,000	70,000
Pascoe Vale Outdoor Pool	Local (seasonal)	10,000	10,000	Local (seasonal)	10,000	10,000
TOTAL		120,000	240,000		210,000	320,000

This strategy recommends redeveloping the Coburg Leisure Centre to a major level facility. This will allow the facility to meet the needs of its primary (3km) catchment. In addition to this, it will be designed to cater for a proportionate need of its’ secondary (5km) catchment of Brunswick, Brunswick East and Brunswick West. This additional capacity is important as the Brunswick corridor continues to densify and increase in population.

From a catchment perspective:

- ➔ All residents of Moreland have access to an aquatic facility within 5km of their home.
- ➔ 98% have access to 1 facility within 3km of their home.
- ➔ 35% of residents have access to 2 aquatic and leisure facilities within 3km of their home.
- ➔ 6% have access to 3 or more aquatic and leisure facilities within 3km of their home.

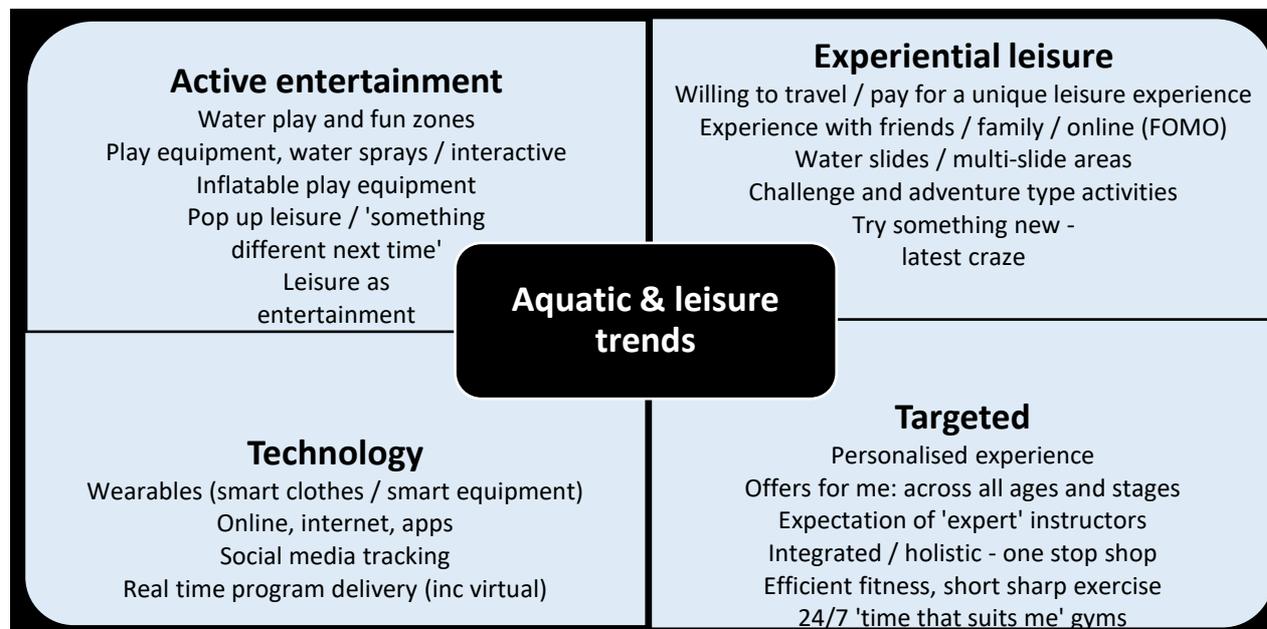
This provision level exceeds industry standards and highlights the social and community importance that Council places on aquatic and leisure services. This provision level demonstrates Council’s commitment to improving the health and wellbeing of residents by influencing the conditions needed for good health in the City of Moreland.

Trends and challenges

Community expectations in regards to recreation, and how leisure time is used, is changing. This is driven by a number of factors, as identified below:

Sport and Recreation Trends	Challenges for Providers
<ul style="list-style-type: none"> → A gradual ageing of the population. → Flexibility in the times when people want to recreate. → Increased variety in leisure options. → Constraints to leisure participation. → Changing employment structures, trading and work hours. → Aquatic areas usually require financial subsidy whilst health and fitness usually profitable. → Different people want different activities. → Provision of high standards and quality of facilities and services. → Desire for activities to be affordable. → Recognition of strong links between physical activity and health. → Expectations of equity and access. → Technology developments and impacts. → More sustainable and eco-friendly infrastructure. → Desire for both indoor and outdoor spaces. 	<ul style="list-style-type: none"> → Consumer expectations – looking for facilities with a low cost to participate and long operating hours. → Changing population demographics. → Competition for participants. → High cost of aquatic areas due to labour and services costs. → Need to operate commercial activities to help subsidise aquatic area costs. → Maintaining and developing new facilities. → Well-trained personnel – volunteers and paid staff. → Keeping ‘pace’ with technology development.

As a result of these changes, from an aquatic and leisure facility perspective, the following trends apply:



Moreland aquatic and leisure strategy

Vision

We will support the Moreland community to be healthier and more active, through providing a high quality, complementary mix of aquatic and leisure facilities that are well maintained and financially sustainable.

Principles

Moreland City Council is committed to improving the health and wellbeing of residents by influencing the conditions needed for good health. Council's principles in relation to the provision of aquatic and leisure facilities is to provide facilities that are:

- ➔ **High quality, accessible and inclusive:** develop a network of complementary facilities that service contemporary aquatic and leisure facility markets, encouraging Moreland residents to be healthier and more active.
- ➔ **Affordable and viable:** resourcing Council's aquatic and leisure assets to ensure they operate to an agreed standard, balancing pricing strategies and community access with the investment required to operate and upgrade facilities, ensuring the balance is sustainable within Council's financial capacity.
- ➔ **Well planned, maintained and managed:** provide a strategic basis for aquatic and leisure investment in Moreland, and ensure that aquatic and leisure facilities are effectively managed, using environmentally sustainable principles to maximise benefits for the local community.

Recommended strategic direction

The recommendations of the Aquatic and Leisure Strategy 2018 - 2038 is based on providing residents with access to an integrated network of quality aquatic and leisure facilities that provide complementary facilities across the municipality.

Given that Council will be retaining six aquatic facilities, this strategy does not recommend the development of any additional facilities outside of the existing six facilities (ie; regional level facility / standalone water-play park etc).

This strategy recommends that Moreland City Council retain the existing facilities through the provision of;

- ➔ One major level facility, which includes a range of aquatic, dry health and wellness facilities.
- ➔ Three district level facilities that provide a range of aquatic and dry facility components.
- ➔ Two local level seasonal outdoor pools.

Key recommendations

It is recommended that Council:

- Focus on providing a diverse product mix at our aquatic and leisure facilities that meet the needs of existing and future residents:
 - **Brunswick Baths:** Maintain as a district level facility. Monitor the usage and performance of the facility, regularly re-invest to maintain high visitation, and identify future expansion/upgrade opportunities to maximise utilisation of spaces. Focusing on key markets of: recreation and leisure; fitness and training and education.
 - **Coburg Leisure Centre:** In the long term, redevelop as a major level facility, at either current or new location within central Coburg. Provide additional capacity to cater for the proportionate need of Brunswick, Brunswick East and Brunswick West, recognising the population increase in this area, and limited capacity to expand Brunswick Baths. Focusing on key markets of; recreation, leisure and adventure; fitness and training; therapy and wellness, and education.
 - **Coburg Olympic Swimming Pool:** Retain as a local outdoor pool (seasonal), providing outdoor water space to the Coburg and surrounding community during the summer. Focusing on key market of recreation and leisure. Continue to monitor usage and performance.
 - **Fawkner Leisure Centre:** In the medium term refurbish into a district level facility catering for recreation and leisure; fitness and training; therapy and wellness and education components. Review role and function of the outdoor aquatic area and consider providing warm water aquatics.
 - **Oak Park Leisure Centre:** Maintain following redevelopment as a district level facility. Monitor the usage of the redeveloped facility and in medium term install the third water slide to act an additional attractor. In the long term regularly re-invest to maintain high visitation and identify future upgrade opportunities.
 - **Pasco Vale Outdoor Pool:** Retain as a local outdoor pool (seasonal), focusing on recreation and leisure market, predominantly for families with younger children. Continue to monitor usage and performance.

A detailed list of facility recommendations can be found on pages 23-28.

- Monitor and report:
 - Annually on key performance indicator (p29) outcomes for each facility to ensure that the service offering remains relevant to the needs of the community and catchment population.
 - Every five years aligning to Council's strategic vision and strategic resource planning
- Establish a detailed asset maintenance plan for each facility and align recommended requirements of each plan to Council's equipment renewal schedules and forward capital works plan to enable the agreed quality standards be retained.
- Ensure contingency funding (up to \$300,000) is available for either of the two seasonal outdoor pools to address any major/catastrophic plant/equipment or infrastructure failure. If the estimated cost of works exceed \$300,000 then repair requirements are to be presented to Council for consideration, recognising that this may result in seasonal closure.

- In the period leading up to the redevelopment at Fawkner Leisure Centre, if the outdoor pool experiences major infrastructure failures (costing greater than \$300,000), prior to any works occurring, this will be presented to Council to ensure that the cost / benefit of works in relation to the timing of the proposed redevelopment is considered.
- Continue to strategically promote Council's aquatic and leisure facilities to residents and key industry sectors and organisations such as schools and local service providers to maximise usage and attendance (review and adjust annually).
- Work with facility managers to identify non aquatic and leisure activities and initiatives for all facilities to maximise participation / utilisation.
- Continue to monitor the fees, charges and pricing strategies and the impact on operational subsidies.
- Ensure environmentally sustainable initiatives are identified to continue to reduce and improve energy, gas and water usage at each facility.

What is the financial impact of the strategy?

Unlike general building infrastructure, aquatic infrastructure has a life cycle of approximately 50 years, with all of Council's six facilities at varying stages of this.

This strategy focuses on the next 20 years of what is the beginning of some facility's lifecycle, and the end of others. Considering a whole of life cost of facilities, there will be significant additional costs outside the strategy period, with Oak Park Leisure centre reaching 21 years of operation in 2039. As a result, this facility will require a major infrastructure and asset replacement program that factors in 'whole of life' costs.

This 20 year strategy represents an investment from Council in aquatic and leisure services of approximately \$179M until 2038. The implementation of recommendations will require a significant financial investment that will place continual pressure on Council's financial resources, and impact upon its ability to address competing demands.

As a result, Council must effectively manage the implementation of the strategy and ensure there is capacity to review and alter the strategy, and anticipated timing of implementation, to ensure its ongoing affordability for the Moreland community.

Currently, Council's financial planning for service delivery and capital works does not extend to the full term of the strategy. As such, there is a requirement for a 5 yearly review. At this time funding will be secured to deliver the priority projects scheduled for that period, and funding identified for the following 5 year period. The annual action plans will allocate budgets to deliver the planned projects.

The anticipated financial investment for each facility is shown below:

Strategy implementation costs (2018 dollars):

Facility	Operating Costs	Maintenance	Renewal	Capital Works	Total
Brunswick Baths	-\$9,654,127	\$289,289	\$9,135,000	\$1,785,000	\$1,555,162
Coburg Leisure Centre	\$5,818,178	\$289,289	\$12,489,000*	\$40,774,000	\$59,370,468
Coburg Olympic Swimming Pool	\$3,409,905	\$289,289	\$1,070,100	\$12,400	\$4,781,695
Fawkner Leisure Centre	\$20,609,804	\$289,289	\$8,990,000**	\$11,602,000	\$41,491,093
Oak Park Leisure Centre	\$2,712,542	\$289,289	\$4,156,500	\$624,000	\$7,782,331
Pascoe Vale Outdoor Pool	\$4,200,937	\$289,289	\$1,184,500	\$30,500	\$5,705,226
Total	\$27,097,239	\$1,735,735	\$37,025,100	\$54,827,900	\$120,685,975

* \$8.5m of this total contributes to the redevelopment cost of CLC

** \$4.3m of this total contributes to the redevelopment cost of FLC

Strategy implementation costs (escalated costs across 20 years):

Facility	Operating Costs	Maintenance	Renewal	Capital Works	Total
Brunswick Baths	-\$15,684,723	\$456,796	\$14,253,377	\$2,341,480	\$1,366,931
Coburg Leisure Centre	\$5,487,720	\$456,796	\$19,391,247*	\$67,607,503	\$92,943,266
Coburg Olympic Swimming Pool	\$5,335,679	\$456,796	\$1,580,760	\$22,079	\$7,395,314
Fawkner Leisure Centre	\$31,888,778	\$456,796	\$11,382,203**	\$14,149,046	\$57,876,824
Oak Park Leisure Centre	\$2,548,384	\$456,796	\$6,662,177	\$823,838	\$10,491,196
Pascoe Vale Outdoor Pool	\$6,658,252	\$456,796	\$1,742,732	\$34,921	\$8,892,701
Total	\$36,234,091	\$2,740,778	\$55,012,495	\$84,978,867	\$178,966,232

* \$14.4m of this total contributes to the redevelopment cost of CLC

** \$5.3m of this total contributes to the redevelopment cost of FLC

How will we fund the strategy?

A key principle of the strategy is to ensure its affordability for the Moreland community over the long term.

Financial modelling indicates that the benefit of redeveloping Fawkner Leisure Centre and Coburg Leisure Centre will reduce operating and contract costs by \$15M over 20 years. However, the strategy is currently unfunded by approx. \$54.8M (\$84.9M inc. escalation costs) over 20 years. This unfunded portion relates directly to the capital works required for Fawkner and Coburg Leisure Centres.

Within the next 5 years Council will need to raise \$11.6M (\$14.1M escalated) to implement the upgrade of Fawkner Leisure Centre. There is a plan in place to raise these funds.

Within the next 15 years Council will also need to raise a further \$40.7M (\$67.6M escalated) to fund the Coburg Leisure Centre redevelopment. There is a plan in place to raise these funds, and the 15 year time horizon gives Council time to work towards this important goal.

To close the gap in capital funding, the following revenue sources will be explored:

- Council Funding
- Other State and Federal Government Grants
- Monitoring of fees and charges
- Potential commercial investment in key areas
- Maximise utilisation of available spaces

Recommended actions for each facility

Based on the consultation, key findings and overall recommendations, more detailed recommendations for each facility can be found below and takes into consideration operational costs, maintenance requirements, renewal schedules and redevelopment options.

Any significant works undertaken in the short or medium term such as plant, equipment and support services should be compatible with the long term objectives.

- Short Term (0-5 years)
- Medium Term (5-10 years)
- Long Term (10 – 20 years)

Brunswick Baths

Brunswick Baths was redeveloped in 2011- 2013 and now provides residents in the south of the municipality with a quality aquatic and health and wellness facility. The redeveloped facilities have been highly valued by residents with some areas such as the dry health and fitness areas nearing capacity. Which will be impacted by population growth more so than our Councils other facilities. The provision of external providers and 24/7 assists in alleviating some of the pressure on the centre.



It is recommended that:

- Funding is allocated to ensure the implementation of the asset management plan to enable the quality of the facility and equipment to be retained.
- In the short term, undertake works to modify / standardise the depth of the indoor program pool floor surface to increase usability for aqua aerobics and learn to swim programs.
- Opportunities to expand areas reaching capacity should be considered to ensure the facility remains relevant to the needs and demand of the local community.

Brunswick Baths	FINANCIAL YEAR											
	Short Term			Medium Term				Long Term				
Asset management, maintenance and renewal program	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Modify profile of the indoor program pool			✓									
Review of upgrade / expansion opportunities		✓	✓									
Implementation of works			✓	✓								

Coburg Leisure Centre

Similar to Brunswick Baths, Coburg Leisure Centre is located in the one of the key population and growth areas and is centrally located to serve a wider municipal catchment. The facility is widely utilised and has a strong program focus on learn to swim education and seniors programs. It is recommended that a new “municipal/major” facility be developed on either the current site or a new site that is central to the activity centre in order to meet projected growth in the south.



It is recommended that:

- ➔ The facility be redeveloped in the long term (estimated \$47M investment in today’s dollars) to:
 - ➔ meet the contemporary aquatic and leisure facility trends in terms of expanded floor space to increase the provision of programs to address the key markets of:
 - ➔ Recreation, leisure and adventure
 - ➔ Fitness and training
 - ➔ Therapy and wellness
 - ➔ Education
- ➔ The facility will need to also cater for the secondary catchment of Brunswick, recognising the capacity issues at Brunswick Baths which will continue with rate population growth projected in the south.

Recognising the condition of existing facility components, it is recommended that:

- ➔ Key asset maintenance items and enhancements be undertaken in the short term to ensure the Coburg Leisure Centre can continue to meet community needs until redevelopment occurs.

Coburg Leisure Centre	FINANCIAL YEAR											
	Short Term			Medium Term				Long Term				
Asset management and maintenance	✓	✓	✓	✓	✓	✓	✓	✓	✓			
Planning of key maintenance asset items and enhancements		✓										
Enhancement Implementation			✓									
Business Plan & Funding Strategy				✓								
Development of Facility Brief/priority facility components				✓	✓							
Review / identify scope					✓	✓						
Concept Design, Cost Assessment, Schematic Design						✓	✓					
Detailed Design, Tender Documentation & Contract Award							✓	✓				
Contract Administration Construction works									✓	✓		
Asset Management, maintenance and renewal												✓

Coburg Olympic Swimming Pool

Coburg Olympic Swimming Pool is highly valued by residents as a place to cool off and do some laps as well as providing outdoor water space not available at Coburg Leisure Centre. The facility has received investment to the value of \$1.4M since 2014. Works have included the refurbishment of the foyer, reception/kiosk and first aid room, installation of a new filtration pump, retiling and painting of the pool shells and installation of shade sails along the tired seating. It is recommended that the pool be retained, as a seasonal pool to service the summer needs of local residents and given the age of the facility, that the centre be maintained in order to operate in a safe environment continuing to provide enjoyment for the local community.



It is recommended that:

- ➔ Funding is allocated to ensure the implementation of the asset management plan to enable the continued safe operations of the facility.
- ➔ The usage and operating performance of the facility should continue to be monitored to ensure that the facility remains relevant to the needs of the community and catchment population.
- ➔ Contingency funding be available to address any major/catastrophic plant/equipment or infrastructure failures with further funding requirements referred to Council for consideration.

Coburg Olympic Swimming Pool	FINANCIAL YEAR											
	Short term			Medium term				Long Term				
Asset management and maintenance (plant/equipment/infrastructure)	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Minor plant overhaul				✓								

*It is noted that if substantial major/catastrophic plant/equipment or infrastructure failures (estimated to cost \$300,000 or more) occur then the facility may need to be temporarily closed to enable the funds to be raised for these works to occur.

Fawkner Leisure Centre

The Fawkner Leisure Centre is a valued community asset to residents of Fawkner. Both the dry and wet aquatic facilities address the localised health and fitness needs of residents and the CB Smith Reserve services hub.



Given the lack of contemporary-style facilities, and lower utilisation of the Centre, combined with the anticipated population growth in the Fawkner catchment, it is recommended that:

- ➔ A refurbishment occurs in the medium term (estimated \$15M investment in today's dollars) to;
 - ➔ Develop a new dedicated warm water program pool to provide additional flexible aquatic programming opportunities capable of servicing the aquatic education and therapy/rehabilitation-based programs.
 - ➔ Encourage greater family/child entries by modifying the existing outdoor pool offering, repurposing the outdoor 50m pool and introducing interactive outdoor water play and a range of fun water features.
 - ➔ Reconfigure the dry health and wellness facilities, including the gymnasium and multipurpose program rooms to maximised opportunities to reach the health and fitness market and improve the financial viability of the Centre. This may include the development of health suites for allied health professions such as massage therapists, physiotherapists and nutritionists to support the primary use of the aquatic and health and fitness programs.

Once the facility is refurbished it is recommended that:

- ➔ Ongoing funding be allocated to ensure the implementation of the asset management plan to enable the quality of the facility and equipment be retained.

Fawkner Leisure Centre	FINANCIAL YEAR									
	Short Term			Medium Term			Long Term			
Asset management and maintenance	✓	✓	✓	✓	✓	✓				
Monitor the usage of the outdoor pool and the quality and standard of plant and equipment.	✓	✓								
Feasibility Business Plan & Funding Strategy		✓								
Development of Facility Brief/priority facility components			✓							
Concept Design, Cost Assessment, Schematic Design				✓						
Detailed Design, Tender Documentation & Contract Award					✓					
Construction, Contract Administration						✓				
Asset management, maintenance and renewal							✓	✓	✓	✓

Oak Park Leisure Centre

The redevelopment of Oak Park Leisure Centre commenced in April 2017, scheduled to re-open for the 2018/19 season.

It is recommended that while the facility will serve the Oak Park community and surrounding suburbs, the outdoor heated water and water slides will attract visitors from a wider municipal catchment, while also maintaining its strong focus on the school swim carnival market



Once the facility is established it is recommended that:

- Ongoing funding be allocated to ensure the implementation of the asset management plan to enable the quality of the facility and equipment be retained.
- In the medium term, the third water slide be installed, as per existing design, to provide an additional attractor for the facility.
- Plan for Oak Park's first significant lifecycle asset replacement in 2039.

Oak Park Leisure Centre	FINANCIAL YEAR										
	Short Term			Medium Term				Long Term			
Opening of redeveloped Centre	✓										
Asset management, maintenance and renewal		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Slide Expansion Opportunities			✓	✓							
Planning for asset replacement requirements (2039)											✓

Pascoe Vale Outdoor Pool

Council’s oldest pool, Pascoe Vale Outdoor Pool is highly valued by residents.

It is recommended that the pool be retained in a safe and operable condition as a seasonal pool to service the summer needs of local residents, predominantly families with younger children as a place to meet and cool off during the summer season.

Given the age of the facility it is recommended that an asset maintenance plan be established and implemented to including some additional minor refurbishment funding to enable the facility to operate and a safe and enjoyable environment for facility users and staff.



It is recommended that:

- ➔ Funding is allocated to ensure the implementation of the asset management plan to enable the continued safe operations of the facility.
- ➔ Minor refurbishment works to be undertaken within the short term (above the asset management and maintenance requirements), such as:
 - ➔ Minor plant overhaul including pumps, filters and switchboard
 - ➔ Pool shell repainting
 - ➔ Pool tile replacement
- ➔ The usage and operating performance of the facility continue to be monitored to ensure that the facility remains relevant to the needs of the community and catchment population.
- ➔ Contingency funding be available to address any major/catastrophic plant/equipment or infrastructure failures with further funding requirements referred to Council for consideration.

Pascoe Vale Outdoor Pool	FINANCIAL YEAR											
	Short Term			Medium Term				Long Term				
Asset maintenance (plant/equipment/infrastructure) – based on program of audited works	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Minor refurbishment works (inc minor plant / pool shell works)	✓	✓	✓	✓								

It is noted that if substantial major/catastrophic plant/equipment or infrastructure failures occur (estimated to cost \$300,000 or more) then the facility may need to be temporarily closed to enable the funds to be raised for these works to occur.

How will we monitor and evaluate the success of the strategy?

The network of Moreland aquatic and leisure facilities requires regular review to assess operational performance against the strategy principles, progress against strategy objectives, and the ongoing alignment to Council's overall objectives.

This strategy outlines the recommended actions that Council will work towards over the next 20 years to address the aquatic and leisure needs of residents. To ensure the strategy remains relevant to the Moreland communities there is a need to regularly monitor, report and evaluate the strategy.

To align with Council's financial planning the strategy will be implemented in five year increments, with a review at each period to allow for adjustment if required and alignment with Council's Strategic Resource Plan. Maintenance planning and reporting is to occur annually, evaluating performance of the previous year, and identification of deliverables for the forthcoming 12 months. The review will assess changes in the environment, and performance against the indicators, as outlined below:

Key Performance indicators	Year round				Seasonal	
	BB	CLC	FLC	OPLC	COSP	PVOP
High Quality, Accessible and Inclusive						
Customer satisfaction level retained or improved from previous year	✓	✓	✓	✓	✓	✓
All residents have access to a facility within a 5km radius of their home	✓	✓	✓	✓	✓	✓
The network provides a range of services and programs that address the needs of all ages, abilities and interests.	✓	✓	✓	✓	✓	✓
The programs and services offered address the key health and wellbeing outcomes identified within Council Municipal Health and Wellbeing Plan	✓	✓	✓	✓		
Continuous program implemented to support physical accessibility / compliance of facility.	✓	✓	✓	✓		
Affordable and Viable						
Fees and charges policy for the use of the aquatic and leisure facilities support and encourage participation in active and health lifestyles.	✓	✓	✓	✓	✓	✓
Fees and charges for the use of the aquatic and leisure facilities align with industry benchmarks for similar facilities.	✓	✓	✓	✓	✓	✓
Subsidy level for aquatic and leisure facilities does not exceed Council's agreed levels and complies with competitor neutrality principles	✓	✓	✓	✓	✓	✓
Operational performance of the facilities is monitored and reviewed on a seasonal/annual basis.	✓	✓	✓	✓	✓	✓
LGPRF - the direct cost of less any income received of providing indoor aquatic facilities per visit	✓	✓	✓			
LGPRF - the direct cost of less any income received of providing outdoor aquatic facilities per visit				✓	✓	✓
Well Planned, Maintained and Managed						
Asset management plan established and financial resources allocated with Councils long term financial plan	✓	✓	✓	✓	✓	✓
Annual recurrent maintenance plans are established for each facility and adequately resourced	✓	✓	✓	✓	✓	✓
The recommended facilities for redevelopment identify contemporary facility components.		✓	✓			
Detailed governance and planning processes be established to manage the implementation of the strategy		✓	✓			
Utilisation						
LGPRF utilisation - number of visits to aquatic facilities per head of municipal population	✓	✓	✓	✓	✓	✓
Attendance levels are maintained	✓	✓	✓	✓	✓	✓



Moreland City Council

For further information, contact Moreland City Council by:

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