

# MOIRA SHIRE COUNCIL AQUATIC FACILITIES STRATEGIC REVIEW 2018 - 2027

DRAFT



# ACKNOWLEDGEMENTS

The Moira Shire Council Aquatic Strategy Project Team acknowledges the input and support from a range of Council staff and representatives from external agencies and organisations. The Project Team acknowledges the invaluable contribution by members of the community in completing surveys and speaking with staff and consultants throughout the consultation period.

## DISCLAIMER

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# EXECUTIVE SUMMARY

Council owns and manages seasonal pools in Cobram, Nathalia, Numurkah, Strathmerton and Yarrawonga as well as a splash park, slide and kiosk on the Yarrawonga Foreshore and an Indoor Aquatic facility in Numurkah.

Annually Council invests over \$800,000 in the provision of these facilities and services.

Through the development of the Recreation Strategy, the following vision for the delivery of sport and recreation services to residents of Moira Shire has been developed:

‘Moira will be a Shire where its people are happy, healthy and safe through provision of quality and accessible recreation opportunities that meet the needs of the community now and into the future.’

This strategy aims to provide guidance in relation to the provision of Moira Shire Council’s Aquatic Facilities now and into the future. This strategy will include a plan to drive specific actions/projects and allow for practical, time framed and measurable implementation.

The Strategy is intended to have a life span of 9 years, at which point the entire document will be completely reviewed.

## Corporate Planning Framework

The Moira Shire Aquatic Strategy has been developed in consideration of Council’s broader planning framework including:

- Council Plan 2017-2021
- Strategic Resource Plan 2017-2021
- Recreation Strategy 2016-2026
- Municipal Wellbeing for All Ages Strategy 2017-2021
- Asset Management Plan 2009
- Community Plans

A full description of relevant strategies within this framework is detailed in Appendix 1.

## Consultation and Community Engagement

Extensive consultation took place in the development of this strategy and included surveys and interviews with community members, schools staff and students, facility users, YMCA staff, the aquatics industry including other Council’s and facilities and key Moira Shire staff that work across the aquatics area. All up 686 people completed surveys providing insights into how they like to recreate in summer, if and how often they use pools, what they think of the Moira pools and things they like and don’t like and ideas that might encourage them to use them more often.

Even though there is strong evidence that the way people recreate in summer is changing across all age groups, with more people saying they like to stay inside with the air conditioning on and use technology or access their own or friends or families backyard pools, community pools are still highly valued with 95% of the community survey respondents stating that Council pools should receive a similar amount of funding to other services. 34% of those think it should receive more.

The pools continue to serve a strong function in socialising and supporting family activity with nearly half the young people indicating they have made new friends at the pool and around 90% of survey respondents attending with family and/or friends.

While the respondents are generally happy with the service provided and see the entry fees as representing value for money, they do see the facilities as becoming older and tired and starting to not reflect current expectations. This covers areas such as shade provision, the condition of the toilets and change facilities and the types of aquatic spaces and programming offered.

Many of the respondents travel to neighbouring areas to visit regional facilities such as Aquamoves in Shepparton, the Benalla Aquatic Centre and Sporties Health and Fitness in Barooga and participate in programs such as swimming lessons, swimming carnivals and exercise classes.

Things they would like to see that would encourage them to either use pools or use them more often include things like more access through a longer season or more opening hours, heated water and ultimately indoor facilities, more splash park type play spaces, including slides and diving and more shade.

## Benchmarking

Benchmarking plays an important role in this strategy providing the framework for the Key Result Areas and scoring that then inform direction and decision making.

Two key platforms have been used to inform benchmarking.

The 'Know Your Council' Program is implemented by the Victorian State Government and provides an opportunity to access consistent information in regard to the performance of local councils across Victoria.

The University of South Australia Centre for Environment and recreation Management (CERM) has provided a Performance Indicators report using data provided directly by industry for many years. The research and reporting is highly regarded and participated in by many facilities across Australia.

The seasonal outdoor pools with the exception of Strathmerton were benchmarked via a combination of the 'Know Your Council' and CERM information. The CERM information was drawn from a sample of facilities with catchment populations of less than 10,000 people.

The Strathmerton pool was benchmarked using the 'Know Your Council' information using the Buloke, Indigo and Strathbogie Shires for comparison. This provided a comparison with data provided for 16 seasonal outdoor pools with an average population of 1,375 comparing more closely with Strathmerton's population of 1,052.

The Numurkah Indoor Aquatic Centre used a combination of CERM and 'Know Your Council' data.

Further explanation of the benchmarking framework, including specific benchmarks for facilities where required is provided in the Benchmarking section detailed within the report.

## Key Performance Areas

The following key performance areas have been identified to support the review and development of direction and recommendations.

Weightings have been applied to each indicator based on its importance in relation to Council's strategic direction and operational capacity as well as its ability to be influenced through operational changes and appropriate investment in the short to medium term.

### 1. Cost per visit

Calculated by dividing the operating subsidy by the number of visits, this provides a dollar figure that it costs Council each time a community member visits a pool. This is weighted at 40% and therefore the most critical overall indicator. This is based on it being the combination both of visitation and use as well as overall cost to Council to provide the service.

### 2. Operational Subsidy

The cost to Council to provide the facility and services, calculated by subtracting the income from the cost. This is rated at 20% and reflects the importance of delivering any Council service in a long term sustainable manner.

### 3. Attendance

The number of recorded visits to the facility throughout the pool season. This is weighted at 20% and reflects the value placed on use of a Council service as a critical factor in its viability.

### 4. Community Involvement

The level of involvement by the community in the operations of the pool, including having a specific 'pool committee or group', organising events and activities, fundraising for pool projects and/or contributing to operational aspects such as running the kiosk or providing voluntary lifeguards. This is weighted just below cost per visit, operational subsidy and attendance at 15% and highlights the importance of community having a level of ownership and/or involvement in the provision of the service, especially where it is under utilised or has high operational costs.

### 5. Asset Fit for Purpose – calculated by the project team based on a combination of condition audits, Royal Life Saving Society Pool Safety Scores, industry expertise and experience and interpretation of attendance data, cost to provide and community feedback received informally and through surveying. This is weighted at 5% and this is primarily due to it being the indicator that likely takes the most time and planning to implement change or requires the highest level of financial investment.



## Pool Assessment Rating

This rating is an overall assessment of each pool's performance against the Key Performance Indicators. The rating is a combination of a variety of factors and aims to demonstrate the current status of each pool.

Rating	Description
90 - 100	Excellent
80 - 89	Very Good
70 - 79	Good
60 - 69	Acceptable
50 - 59	Improvement Required - possible closure
40 - 49	Significant Improvement Required - possible closure
20 - 39	Not Acceptable - possible closure
0 - 19	Closure



## Performance Against Key Performance Areas

Information relating to the criteria and scoring of each facility is detailed in the Strategy that includes an action plan to support improvements in results.

With the exception of the Yarrawonga Outdoor Pool, all facilities are in a position whereby their initial short-term focus must be operational improvement.

**Table 1.0 Summary Performance against Key Performance Areas**

PERFORMANCE	Weighting	Cobram	Nathalia	Numurkah	Numurkah Aquatic	Strathmerton	Yarrawonga	Yarrawonga Foreshore
COST PER VISIT	40%	32.8	31.2	25.2	14.4	5.2	40	39.2
OPERATIONAL SUBSIDY	20%	18	17	11.4	8.8	4	18	20
ATTENDANCE	20%	4	4	4	6.6	5.6	8.6	4.2
COMMUNITY INVOLVEMENT	15%	3	3	4.5	0	3	7.5	0
FIT FOR PURPOSE	5%	2	2	2	2	2	2	2
<b>TOTAL</b>	100%	59.8	57.2	47.1	31.8	19.8	76.1	65.4
<b>ASSESSMENT RATING</b>		<b>Improvement Required - possible closure</b>	<b>Improvement Required - possible closure</b>	<b>Significant Improvement required - possible closure</b>	<b>Not Acceptable - possible closure</b>	<b>Not Acceptable-Possible Closure</b>	<b>Good</b>	<b>Acceptable</b>

## Performance Improvement Framework

A performance improvement framework to address performance against key performance areas has been identified specifically for each pool. The table below provides an example of the types of areas of focus and actions that Council, the pool managers and community could undertake to drive operational changes at their pool in order to ensure they deliver an overall operating result in the 'Good' level or better.

ID	Focus Area	Indicative Actions	
1	Cost Per Visit	Investigate possible program opportunities that will grow income through new or broader revenue streams such as sponsorships, additional family fun days and encouraging use by more groups.	All Pools
2	Cost Per Visit	Gain greater understanding of operating models of facilities with comparable populations that are performing closer to benchmarks or best practice and implement changes as a matter of priority.	Strathmerton Only
3	Operational Subsidy	Investigate opportunities to work with partners including the aquatics industry and neighbouring council's to implement innovative solutions to cost sharing or reduction through group purchasing, promotion or shared resources.	All Pools
4	Operational Subsidy	Undertake ongoing research with industry and target those facilities performing at benchmark rates or better to inform and support operating direction.	Numurkah Aquatic Only
5	Attendance	Council and community to continue to focus on using cost effective methods such as social media to promote the pool in summer.	All Pools
6	Attendance	Council and community to work in partnership to continue to investigate opportunities to extend the season and daily hours, being mindful of ensuring it does not impact on cost.	All Pools
7	Attendance	Continue to work with schools to maximise access and opportunities to build on their current use.	All Pools
8	Community Involvement	Investigate the opportunity to form a 'friends of' type group to encourage more community involvement in the operation of the pool.	All Pools
9	Community Involvement	Ensure ongoing engagement of community and promotion of Key Performance Areas and Targets to facilitate awareness and opportunities to participate.	All Pools
10	Community Involvement	Continue to educate community about the cost of providing aquatic facilities, the changes to the way people are recreating in summer and the relationship with alternate swimming opportunities including those provided in neighbouring municipalities or privately.	All Pools
11	Fit for Purpose	Stage 1 – Continue to invest in maintenance and reasonable capital to continue to provide safe and accessible facilities. Consider provision of additional shade and cost-effective equipment to enhance play and recreational swimming.	All Pools
12	Fit for Purpose	Stage 2 – Pending the pool reaching the target 'good' rating, undertake a master plan of the pool to facilitate future medium-term upgrades addressing key issues such as the change-rooms, accessibility, shade and water play areas and ensure that the plan considers other swimming opportunities including access to other facilities.	All Pools
13	Fit for Purpose	Stage 3 - Council plan for medium to long term investment in facilities that support swimming and water play activity that reflect communities reasonable expectation in the context of broader access and provision.	All Pools



## Performance Improvement Staging

This report recommends that Council continue to invest in the provision of the existing facilities, however there are clear actions to be achieved and key focus areas to be worked on to ensure improvement and continued investment in aquatic facilities. These include efforts to increase visitation, increase community involvement, conduct more community events and activities, maintain and renew infrastructure, effectively manage operations and undertake suitable review, reporting and strategic planning. Specific actions will be identified in action plans to be developed with the local community at each facility identifying how the improvements will be addressed at each facility.

### Stage 1: Short Term (Years 1 – 3)

This stage has a focus on operational improvement with the major target of 100% of facilities performing at 'Acceptable' level or better. The achievement of this target will require a combination of increases in community involvement, increases in visitation and a reduction in operational cost. During this stage the aquatic facilities will continue to be maintained at their current levels until such time as their future is determined.

Action Plans will be developed in partnership with Council, the recreation facility contract manager and the local community. The plans will detail what the pool manager, council and the community needs to do to raise the assessment rating of the pool. The action plan and the key performance areas of the aquatic facility will be reviewed annually. If this returns an assessment rating below 'acceptable' the future of the facility will be reviewed with regards to any potential closure. This will also prevent progression to Stage 2.

### Stage 2: Mid Term (Years 4 – 6)

If Stage 1 Key Performance Indicators do not improve and the major target is not achieved, progression to this stage may not occur, or may only occur at certain facilities. This stage will focus on a review of services and the potential to consider and plan for capital improvement including undertaking upgrades and/or significant capital improvements to existing facilities.

Considerations about capital investment will take into account available funding, competing local priorities and providing best value to council and community. Subject to improvements generated and other competing local needs council may work with the community to prioritise capital investment.

### Stage 3: Final Term (Years 7 – 9)

If Stage 2 Key Performance Indicators do not improve and the major target is not achieved, progression to this stage may not occur, or may only occur at certain facilities. This stage will involve undertaking significant capital development to better meet the future needs of the community and cater to the demands of increased usage.

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## INTRODUCTION

Moira Shire Council owns seven aquatic facilities including an indoor pool, five outdoor pools and a waterslide/splash park and currently invests around \$800,000 per annum to support these facilities. These facilities are located in the townships of Cobram, Nathalia, Numurkah, Yarrawonga and Strathmerton. With the exception of the Yarrawonga Splash Park which was constructed in 2010, these facilities were constructed over the period from 1960 to 1991. The project aligns closely with a number of key strategic documents namely the Moira Shire 2017 – 2021 Council Plan and the Moira Shire Recreation Strategy 2016 – 2026.

Operational management of the facilities has been undertaken by the YMCA under a contract arrangement for the last 7 years and this arrangement will continue for at least the next 3 years. The YMCA are responsible for the day to day management of facilities including cleaning and minor maintenance, supervision and staffing, compliance, programming, marketing and promotion.

One of the four strategic goals in the Council plan refers to 'A Great Place to Live'. The provision of public swimming pools has traditionally been a strong contributor to this goal. 'A Well Run Council' requires any future development of community infrastructure to contribute to long term sustainability. Shared use facilities and prioritising renewal of required assets over that of developing new assets are amongst the key drivers of this objective.

In June 2016, Council adopted its 2016 - 2026 Recreation Strategy which identified swimming and public pools as one of six key priority areas. Through the community engagement process of the Recreation Strategy, young people highlighted swimming as a popular activity whilst families identified a number of opportunities they felt could be explored to enhance the operation and visitation at pools.

The Recreation Strategy recommends an Aquatic strategy be developed to provide clear direction linking Council's overall strategic priorities (Council Plan and Recreation Strategy) to participation, asset management and future provision of funding for these facilities.

### Vision

Through the development of the Recreation Strategy, the following vision for the delivery of sport and recreation services to residents of Moira Shire has been developed:

"Moira will be a Shire where its people are happy, healthy and safe through provision of quality and accessible recreation opportunities that meet the needs of the community now and into the future."

### Objective

The key objective of the review and strategy is to provide guidance in relation to the provision of Moira Shire Council's Aquatic Facilities now and into the future. This strategy will include a plan to drive specific actions/projects and allow for practical, time framed and measurable implementation.

## Scope

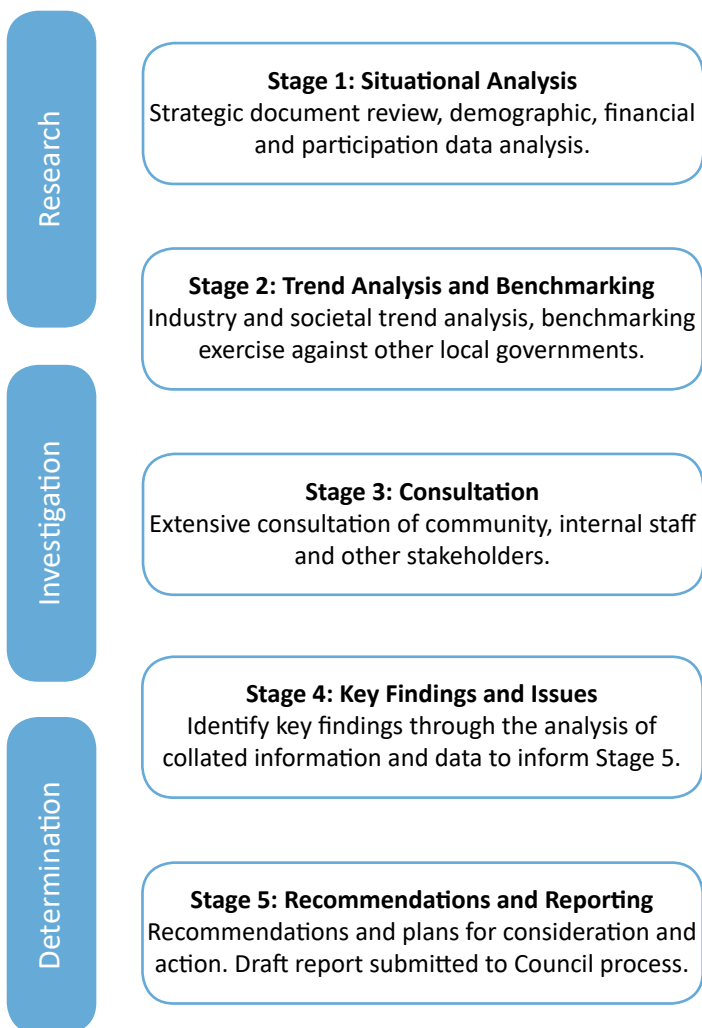
The scope of the Strategy is:

- The Council-owned aquatic facilities located at Cobram, Strathmerton, Yarrawonga, Nathalia and Numurkah.
- The regional context, including consideration of other facilities in adjoining localities or provided by other groups or organisations.

## Methodology

The Strategy was developed through the following approach:

Figure 1: Project Methodology



## Research and Strategic Planning

There has been a significant amount of research and strategic planning undertaken by industry, Moira Shire Council and the State and Federal governments that provide advice and guidance into the planning for aquatic facilities and services that are provided by Council.

27 reports, strategies and plans have been reviewed and provided guidance into the development of this strategy. Full details are provided in Appendix 1 – Literature Review.

Amongst the key learnings from the review are that:

The Moira Shire Council has a strong commitment to providing facilities and services that improve liveability, encourage social interaction and opportunities for people to play and be physically active. The Council does however face challenges in providing these as it has inherently higher costs than average by virtue of such factors as population distribution, geography, age profile and climate.

Adding to the challenge is that the communities capacity to pay, linked to things such as discretionary and family income, tourism and shopping expenditure ranks 65th out of the 79 Victorian Council's and is the second lowest of the eight large rural shires with which Moira is officially grouped for comparison purposes.

The provision of public swimming pools are a contributor to the overall health and wellbeing of people through encouraging them to engage socially, be physically active and are often the place where the lifelong skills of swimming have been learnt.

## Consultation and Community Engagement

Broad consultation took place in the development of this strategy and that is detailed in appendix 5. The consultation included survey's and interviews with community, schools, facility users, the YMCA who were the contract managers at the time of compilation, the aquatics industry including other Councils and facilities and key Moira Shire staff that work across the aquatics area.

686 people completed surveys providing insights into how they like to recreate in summer, if and how often they use pools, what they think of the Moira pools and things they like and don't like and ideas that might encourage them to use them more often.

Some key learnings are that:

Even though there is strong evidence that the way people recreate in summer is changing across all age groups, with more people saying they like to stay inside with the air conditioning on and use technology or access their own or friend's or family's backyard pools, community pools are still highly valued with 95% of the community survey respondents stating that Council pools should receive a similar amount of funding to other services. 34% of those think it should receive more.

Schools are, and intend to continue to use, local pools and see them as an important part of the child's learning and the social fabric of the school community through school swimming sports and fun days. The current inclusion of swimming as part of the Victorian curriculum supports this view.

While over half the respondents to the survey live within 5kms of a pool, over 80% still drive to the pool, young people however while also being driven also walk or ride to the local pool in much higher numbers.

The pools continue to serve a strong function in socialising and supporting family activity with nearly half the young people indicating they have made new friends at the pool and around 90% of survey respondents attending with family and/or friends.

While the respondents are generally happy with the service provided and see the entry fees as representing value for money, they do see the facilities as becoming older and tired and starting to not reflect current expectations. This covers areas such as shade provision, the condition of the toilets and change facilities and the types of aquatic spaces and programming offered.

Many of the respondents travel to neighbouring areas to visit regional facilities such as Aquamoves in Shepparton, the Benalla Aquatic Centre and Sporties Health and Fitness in Barooga and participate in programs such as swimming lessons, swimming carnivals and exercise classes.

Things they would like to see that would encourage them to either use pools or use them more often include things like more access through a longer season or more opening hours, heated water and ultimately indoor facilities, more splash park type play spaces, including slides and diving and more shade.

## Societal and Industry Trends

A number of trends both in the provision of swimming pools and aquatic facilities and the way people are recreating in summer have been identified and documented in appendix 3 – Trend Analysis.

Some of the key learnings include:

### *Societal Trends*

- Obesity continues to be a major public health issue and inactivity is a key contributing factor.
- People are living longer and many regional and rural communities have ageing populations.
- Over the last two generations the provision of in-home climate control through air conditioning coupled with technology changes such as pay tv, the internet and video games have made it much more comfortable to stay inside on hot days.

## Industry Trends

- The provision of backyard pools continues to grow and this is reflected in Moira Shire where it is estimated that over 1,000 pools have been constructed since 2001 (it was estimated in 2016 that almost 10% of homes across the municipality have backyard pools). While this impacts on the owners of the pools there is also evidence that friends and family also use these pools and it likely impacts on demand for public facilities.
- The often-ageing rectangular swimming pool with a toddler's pool and change rooms are becoming less attractive as communities experience indoor, heated pools with leisure water and spaces that have interactive play areas, high levels of programming and fresh new facilities.

## Asset Condition Assessments

A detailed assessment of each facility has been undertaken by an independent expert to provide advice and direction relating to the condition of the pools and facilities and guidance in relation to future investment requirements primarily to maintain the existing assets.

Detailed in Appendix 6 Asset Condition Assessments, the report recommends Council invest up to \$5m into the aquatic facilities over the next 5 years.

## Social Profile and Population Changes

A comprehensive examination of the social profile and population of Moira Shire Council is detailed in Appendix 2, however the following summary extracted from the Moira Shire Council Recreation Strategy 2016-2026 provides an understanding of population make up both now and in the future for the Moira Shire.

(Based on 2011 Census figures)

### Social Profile

With an average age of 44 years, Moira Shire residents are relatively older compared to State and National averages (both 37 years) and the community is ageing.

“As a population ages, demand for passive and informal recreation activities increases. Access to playing fields and formal sport opportunities may not be as important, with older people generally seeking walking, cycling and other low impact physical activities (Moira Shire Council Recreation Strategy 2016-2026 p10).”

Despite the ageing population, just over a quarter (25.8%) of the community is aged under 20 years. A younger population is more likely to seek both structured and unstructured recreation and physical activity pursuits, such as competitive and social sporting competitions and quality walking/cycling paths. The significant proportion of people in these age cohorts will place pressure on Council to improve and maintain their sporting facilities, parks and playgrounds and provide affordable physical activity programs.

Programs that cater for young children and teenagers will also need to be developed, particularly over the school holidays, to keep young people active and entertained.

Moira Shire still prides itself as being a great destination to live with many lifestyle benefits for families. Approximately 69.5% of the households in the community are 'family household', of which 52% have children.

The average household has a lower weekly income (\$828) than the State average (\$1,216). This, combined with the high proportion of residents aged over 65 years, means any type of activity needs to be affordable to all to ensure equality and encourage lifestyles opportunities.

### Population Growth

Moira Shire is relatively self-contained in regard to employment, with approximately 80% of working residents doing so within the Shire. Subsequently, future population changes will be closely linked with employment increases or decreases.

Other sources contributing to population growth evident across the Shire are 'tree changers', employment growth in services, consolidation of agricultural industries and attraction of families to the area.

The projected annual growth rate over the next 10 years is 1.39%, with over 6,900 additional residents expected by 2026.

As a result of the overall projected growth of the Shire, it is expected that the proportion of people looking for flexible recreation will increase.

### Benchmarking

Comparing the performance of the Moira facilities against other similar facilities provides a sound approach to assessing their performance both overall and in a number of key areas and is commonly used by the aquatics industry to support management directions.

Following is the benchmarking framework applied in the development of the strategy:

#### *All Outdoor Pools with the exception of Strathmerton Outdoor Pool*

The ‘Know Your Council’ Program is implemented by the Victorian State Government and provides an opportunity to access consistent information in regard to the performance of local councils across Victoria.

Aquatic Facilities is a specifically reported on area with all Victorian Council’s required to submit annual reporting.

- The Benchmark for **cost per visit** is based on the ‘Know Your Council’ benchmark for similar Councils.
- The Benchmark for the **operational subsidy** is based on the University of South Australia Centre for Environment and Recreation Management recreation facilities benchmarking program median performance for facilities with catchment population of less than 10,000 people.
- The annual income and expenditure is based on figures provided by the YMCA in management reporting, including the allocation of management fees and the application of an allowance for maintenance and support by Council which is based on

actual maintenance expenditure in 2016/17 across all facilities of \$80,000 and an estimated \$87,000 in wages, which is then distributed evenly across all pools across the last 5 years for indicative purposes.

- The Benchmark for the **attendance** is based on the University of South Australia Centre for Environment and Recreation Management recreation facilities benchmarking program median performance for facilities with catchment population of less than 10,000 people.
- **Community Involvement** is based on the level of involvement of community in the direction, operation and support of the local facility. This can include things such as having a pool committee that actually manages the pool or holds fundraisers to assist with programming or upgrades, people volunteering or holding committee events and activities at the pools.
- **The Fit for Purpose** score was determined via the staff workshop with the score being a combination of asset condition, interpretation of community consultation outcomes, staff experience and expertise and industry trends.

Indicator	Benchmark
Cost per Visit	\$16.25
Operational Subsidy	\$116,981
Attendance	23,196

### Strathmerton Pool

- The Benchmark for **cost per visit, operating subsidy and attendance** is based on the ‘Know Your Council’ benchmark for similar Councils using the Buloke, Indigo and Strathbogie Shires for comparison. This provided a comparison with data provided for 16 seasonal outdoor pools with an average population of 1,375 comparing more closely with Strathmerton’s population of 1,052.
- The annual income and expenditure is based on figures provided by the YMCA in management reporting, including the allocation of management fees and the application of an allowance for maintenance and support by Council which is based on actual maintenance expenditure in 2016/17 across all facilities of \$80,000 and an estimated \$87,000 in wages, which is then distributed evenly across all pools across the last 5 years for indicative purposes.

• Operating Cost	\$273,537
• Annual Visits	338,220
• Cost per Visit	\$0.81

The challenging part of this is that the median catchment population within 5kms is 53,000, more than 10 times the Numurkah catchment.

The CERM data also reported the number of visits per head of population to indoor pools as 8.8.

Further study of facilities with a catchment population of less than 10,000 tended to show quite different figures with operational subsidies often being in excess of \$350,000 and visits less than 150,000.

Using information from the ‘Know Your Council’ website it had an average cost per visit for indoor facilities for similar Councils to Moira Shire as \$6.99. This was based on comparing with Council’s such as Ararat and Benalla with closer catchment populations around those facilities.

Indicator	Benchmark
Cost per Visit	\$11.66
Operational Subsidy	\$43,177
Attendance	3,703

Based on a combination of this information the following benchmarks were arrived at:

- **Cost per Visit**, the ‘Know Your Council’ for similar facilities average of \$6.99
- **Operating Subsidy**, being the Annual visits multiplied by the ‘Know Your Council’ average cost of \$6.99 equalling \$275,389.
- **Annual Visits**, the CERM benchmark multiplied by the Numurkah population of 4,477 equalling 39,397

### Numurkah Indoor Aquatic Centre

The size of the Numurkah centre and its facilities and catchment are reasonably unique and make benchmarking challenging.

To arrive at Benchmarks for operational Key Performance Areas an approach using a combination of information, data and experience.

The University South Australia Centre for Environment and Recreation Management (CERM) facility Performance Indicators Program has a benchmark for indoor pools with a sample from 108 facilities. The 2014-16 Medians for Key Performance Areas are as follows:

Indicator	Benchmark
Cost per Visit	\$6.99
Operational Subsidy	\$275,389
Attendance	39,397



## Key Performance Areas

The following key performance areas have been identified to support the review and development of direction and recommendations. Weightings have been applied to each indicator based on its importance in relation to Council’s strategic direction and operational capacity as well as its ability to be influenced through operational changes and appropriate investment in the short to medium term.

1. **Cost per visit**  
Calculated by dividing the operating subsidy by the number of visits, this provides a dollar figure that it costs Council each time a community member visits a pool.
2. **Operational Subsidy**  
The cost to Council to provide the facility and services, calculated by subtracting the income from the cost.
3. **Attendance**  
The number of recorded visits to the facility throughout the pool season.
4. **Community Involvement**  
The level of involvement by the community in the operations of the pool, including having a specific ‘pool committee or group’, organising events and activities, fundraising for pool projects and/or contributing to operational aspects such as running the kiosk or providing voluntary lifeguards.
5. **Asset Fit for Purpose** – calculated by the project team based on a combination of condition audits, Royal Life Saving Society Pool Safety Scores, industry expertise and experience and interpretation of attendance data, cost to provide and community feedback received informally and through surveying.

### Scoring for Cost Per Visit, Operating Subsidy and Attendances

Score	Rating	Guidance
90 – 100	Excellent	Best practice of benchmarked facilities, or very close to - Minimal improvement possible.
70 – 90	Very Good	Within close proximity to best practice of benchmarked facilities - Some improvement possible.
40 – 70	Good	Above the average of benchmarked facilities (higher end of scale), or within close proximity to the average – above or below (lower end of the scale) - Numerous opportunities for improvement.
20 – 40	Marginal	Below the average of benchmarked facilities (higher end of scale), or well below the average (lower end of the scale) - A wide range of areas requiring improvement.
0 – 20	Not Acceptable	Lowest rating of benchmarked facilities, or very close to - Significant improvement required, or a level of performance so low that it is unable to be rectified.

### Descriptions for Community Involvement

Potential types of community involvement include but are not limited to:

- Committee managing all aspects of pool operations, with Council providing only a financial contribution.
- Pool Advisory Group or subgroup of Town Planning Committee assisting Council in operating the pools.
- Pool Advisory Group or subgroup of Town Planning Committee advising Council on community requirements and/or improvements.
- Organisation of events and/or activities by groups or individuals.
- Management of the kiosk by groups or individuals (either voluntary or for-profit).
- Voluntary lifeguards, as groups or individuals
- Pool identified as a Town Planning Committee priority project.
- Fundraising efforts for pool projects by groups or individuals.
- Working bees or assistance with maintenance/cleaning tasks by groups or individuals.

Score	Rating	Guidance
90 – 100	Excellent	Either committee management of the pool, or all other types of community involvement - Minimal improvement possible.
70 – 90	Very Good	Most types of community involvement - Some improvement possible.
40 – 70	Good	Various types of community involvement - Numerous opportunities for improvement.
20 – 40	Marginal	Some minor level of community involvement - A wide range of areas requiring improvement.
0 – 20	Not Acceptable	No community involvement - Significant improvement required, or a level of performance so low that it is unable to be rectified.

### Descriptions for Asset Fit for Purpose

Score	Rating	Guidance
90 – 100	Excellent	Centre is able to accommodate activity associated with an aquatic centre with a suite of additional services such as child minding and food & beverage.
70 – 90	Very Good	Centre is able to accommodate activity associated with an aquatic centre with some additional services.
40 – 70	Good	Centre is able to accommodate activity associated with an aquatic centre with no additional services.
20 – 40	Marginal	Centre is able to accommodate some, but not all activity associated with an aquatic centre.
0 – 20	Not Acceptable	Centre is not able to accommodate base levels of service.

## Weighting

The weighting of the criteria is based primarily on a balance between Council's capacity to fund the service at various levels, the actual use of the service and the ability to make changes within indicator areas and then the possible impact on the overall performance of a facility.

Indicator	Weighting	Comment
Cost Per Visit	40%	This is rated the highest as it is the combination of cost of the provision of a service linked to how well its used. The cost per visit is effectively influenced by the operational subsidy and attendance indicators either individually or together.
Operational Subsidy	20%	The operational subsidy indicator reflects how the facility is performing financially compared to benchmarks and is important and weighted high due to its influence on the sustainability of the service. There are a number of ways for Council and the community to influence this indicator, through growing revenue through visitation, sponsorships or programming for example or reducing costs through operating hours, use of volunteers and energy and water management.
Attendance	20%	The use of the service is highly weighted. The Council and community have capacity to influence this through promotion, programming, seasonal and daily availability.
Community Involvement	15%	The level of community involvement reflects the value community places on the service, especially where it may be under performing in other areas. Facilities with low attendance and/or high operating costs that also have little community involvement may be a reflection of the relevance of that facility to that community. Communities can influence this score through volunteering, fundraising or working directly with Council in supporting the management and use.
Asset Fit for Purpose	5%	While still considered extremely important, asset fit for purpose is rated at 5% due to the likely time and cost associated with making any significant changes.

### Pool Assessment Rating

This rating is an overall assessment of each pools performance against the Key Performance Indicators.

The rating is a combination of a variety of factors and aims to demonstrate the current status of each pool.

Rating	Description
90 - 100	Excellent
80 - 89	Very Good
70 - 79	Good
60 - 69	Acceptable
50 - 59	Improvement Required - possible closure
40 - 49	Significant Improvement Required - possible closure
20 - 39	Not Acceptable - possible closure

### Strategy Life Span and Review Periods

The Strategy is intended to have a life span of 9 years, at which point the entire document will be completely reviewed.

The Performance Improvement Framework section will be reviewed every 3 years for necessary changes reflecting current operational status and Council or community priorities.

Council will conduct an annual assessment of all items in the Performance Improvement Framework section to track progress and to be accountable to the commitments made to the Moira Shire Council community.

### Strategy Staged Approach

The life span and review periods of the Strategy provide 3 key stages. Each stage has a particular outcome based on successful achievement of targets, focus areas and key performance indicators at each pool. If these items are not achieved progression to the next stage may not occur, or may only occur at certain facilities. In this case, review of community need and facility viability will be undertaken.

#### Stage 1: Operational improvement

- Continue to improve operations and collaboration with community to achieve increased participation and quality facilities and service.

#### Stage 2: Capital Improvement

- Undertake upgrades and/or significant capital improvements to existing facilities.

#### Stage 3: Capital development

- Undertake significant capital development of a facility or facilities to better meet the future needs of the community and to cater to the demands of increased usage.

## Performance Improvement Framework

The following Framework provides some direction for consideration by the Council and community to support the ongoing improvements at the

Yarrowonga Foreshore pool both from an asset development and programming perspective to achieve the target assessment rating of 'Good'

ID	Focus Area	Indicative Actions
YF1	Cost Per Visit	Investigate possible program opportunities that will grow income through new or broader revenue streams such as sponsorships or new programming.
YF2	Operational Subsidy	Investigate opportunities to work with partners including the aquatics industry and neighbouring council's to implement innovative solutions to cost sharing or reduction through group purchasing, promotion or shared resources.
YF3	Attendance	Council and community to continue to focus on using cost effective methods such as social media to promote the pool in summer.
YF4	Attendance	Council and community to work in partnership to continue to investigate opportunities to extend the season and daily hours, being mindful of ensuring it does not impact on cost.
YF5	Attendance	Continue to work with schools to maximise access and opportunities to build on their current use.
YF6	Community Involvement	Investigate the opportunity to form a 'friends of' type group to encourage community involvement in the operation of the facility.
YF7	Community Involvement	Ensure ongoing engagement of community and promotion of Key Performance Areas and Targets to facilitate awareness and opportunities to participate.
YF8	Community Involvement	Continue to educate community about the cost of providing aquatic facilities, the changes to the way people are recreating in summer and the relationship with alternate swimming opportunities including those provided in neighbouring municipalities or privately.
YF9	Fit for Purpose	Stage 1 – Continue to invest in maintenance and reasonable capital to continue to provide safe and accessible facilities. Consider provision of additional shade and cost-effective equipment to enhance play and recreational swimming.
YF10	Fit for Purpose	Stage 2 – Pending facility reaching the target 'good' rating, undertake a master plan of the pool to facilitate future medium-term upgrades addressing key issues such as the change-rooms, accessibility, shade and waterplay areas and ensure that the plan considers other swimming opportunities including access to other facilities.
YF11	Fit for Purpose	Stage 3 - Council plan for medium to long term investment in facilities that support swimming and waterplay activity that reflect communities reasonable expectation in the context of broader access and provision.

## Performance Improvement Staging

This report recommends that Council continue to invest in the provision of the existing facilities, however there are clear actions to be achieved and key focus areas to be worked on to ensure improvement and continued investment in aquatic facilities. These include efforts to increase visitation, increase community involvement, conduct more community events and activities, maintain and renew infrastructure, effectively manage operations and undertake suitable review, reporting and strategic planning. Specific actions will be identified in action plans to be developed with the local community at each facility identifying how the improvements will be addressed at each facility.

### Stage 1: Short Term (Years 1 – 3)

This stage has a focus on operational improvement with the major target of 100% of facilities performing at 'Acceptable' level or better. The achievement of this target will require a combination of increases in community involvement, increases in visitation and a reduction in operational cost. During this stage the aquatic facilities will continue to be maintained at their current levels until such time as their future is determined.

Action Plans will be developed in partnership with Council, the recreation facility contract manager and the local community. The plans will detail what the pool manager, council and the community needs to do to raise the assessment rating of the pool. The action plan and the key performance areas of the aquatic facility will be reviewed annually. If this returns an assessment rating below 'acceptable' the future of the facility will be reviewed with regards to any potential closure. This will also prevent progression to Stage 2.

### Stage 2: Mid Term (Years 4 – 6)

If Stage 1 Key Performance Indicators do not improve and the major target is not achieved, progression to this stage may not occur, or may only occur at certain facilities. This stage will focus on a review of services and the potential

to consider and plan for capital improvement including undertaking upgrades and/or significant capital improvements to existing facilities.

Considerations about capital investment will take into account available funding, competing local priorities and providing best value to council and community. Subject to improvements generated and other competing local needs council may work with the community to prioritise capital investment.

### Stage 3: Final Term (Years 7 – 9)

If Stage 2 Key Performance Indicators do not improve and the major target is not achieved, progression to this stage may not occur, or may only occur at certain facilities. This stage will involve undertaking significant capital development to better meet the future needs of the community and cater to the demands of increased usage.

# SUMMARY OF KEY ISSUES AND STRATEGIC DIRECTION

## Strategic Direction and Levels of Service

### *Level of Service*

Council's 'Recreation Strategy 2016 – 2026' defines 'Levels of Service' for the provision of aquatic facilities including the establishment of the following hierarchy to assist in defining the types of facilities available to the community of Moira Shire:

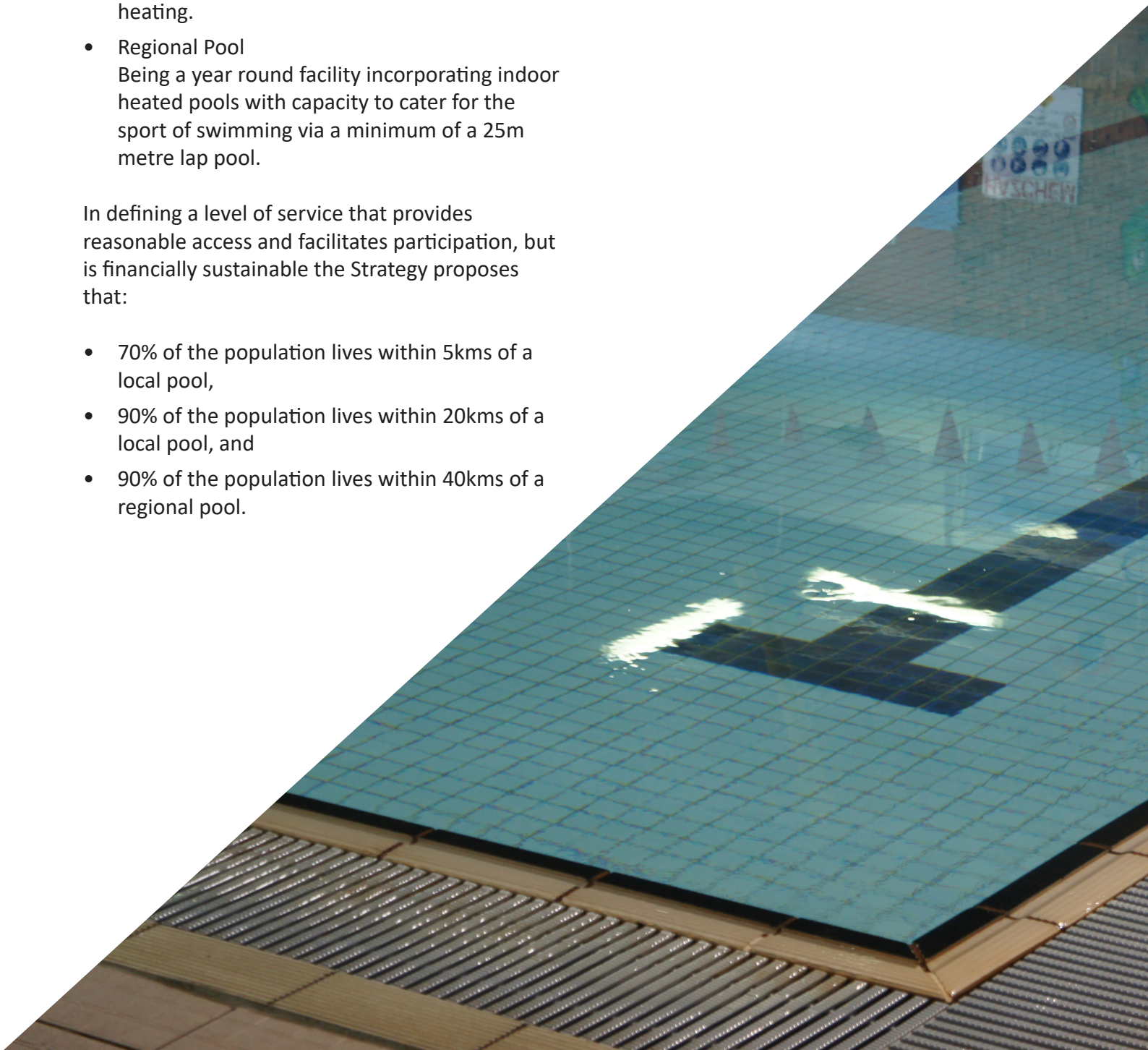
- **Local Pool**  
A seasonal outdoor pool with or without heating.
- **Regional Pool**  
Being a year round facility incorporating indoor heated pools with capacity to cater for the sport of swimming via a minimum of a 25m metre lap pool.

In defining a level of service that provides reasonable access and facilitates participation, but is financially sustainable the Strategy proposes that:

- 70% of the population lives within 5kms of a local pool,
- 90% of the population lives within 20kms of a local pool, and
- 90% of the population lives within 40kms of a regional pool.

This allows for the highest density of population to be able to reasonably walk or ride a bike to a local pool, with those in outlying areas likely to have to drive to any destination. Ideally this drive would be in the vicinity of 15 to 20 minutes to a local pool and the majority being able to drive to a regional pool in around 30 minutes.

Further to this, Council's Asset Management Plan (2009) includes an individual asset management plan specifically for swimming pools and refers to Moira Shires commitment to providing pools for use by residents in towns with populations greater than 2,000 or within 40km of every house in the shire.

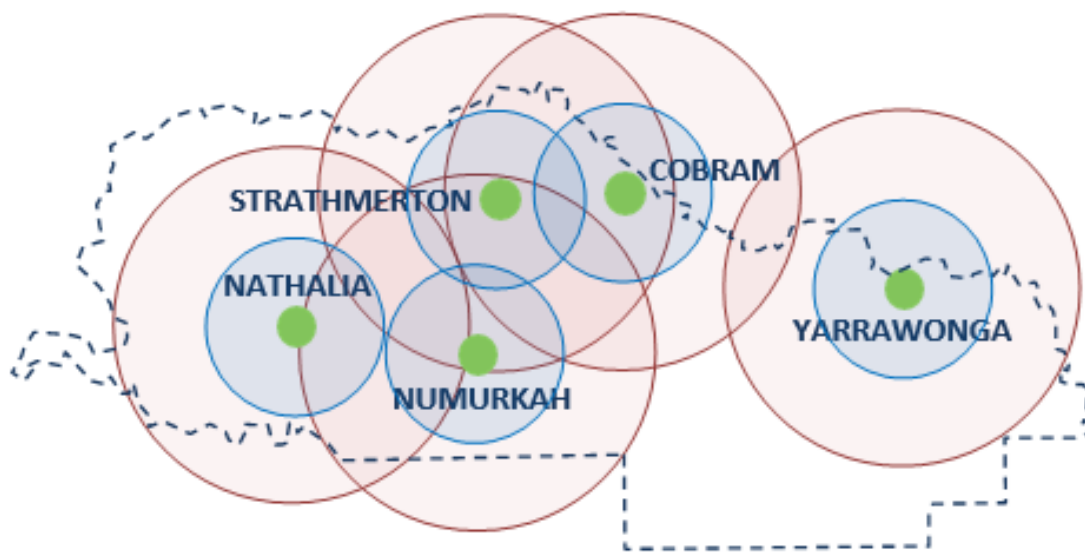


### Provision of Local Pools

The majority of residents within the townships of Cobram, Nathalia, Numurkah, Strathmerton and Yarrowonga live within 5kms of their town centres, therefore based on population data it is estimated that approximately 75% of Moira Shire residents live within 5km of a Council owned aquatic facility (Source: Census, 2016).

Figure 2. Below shows the locations of the facilities owned by Council within the municipality and provides an indication of the proportion of Moira Shire residents within a 10km or 20km proximity of an aquatic facility. It is estimated that approximately 97% of the shire catchment reside within 20km of an aquatic facility.

**Figure 2: Proximity to Aquatic Facilities within 20kms**

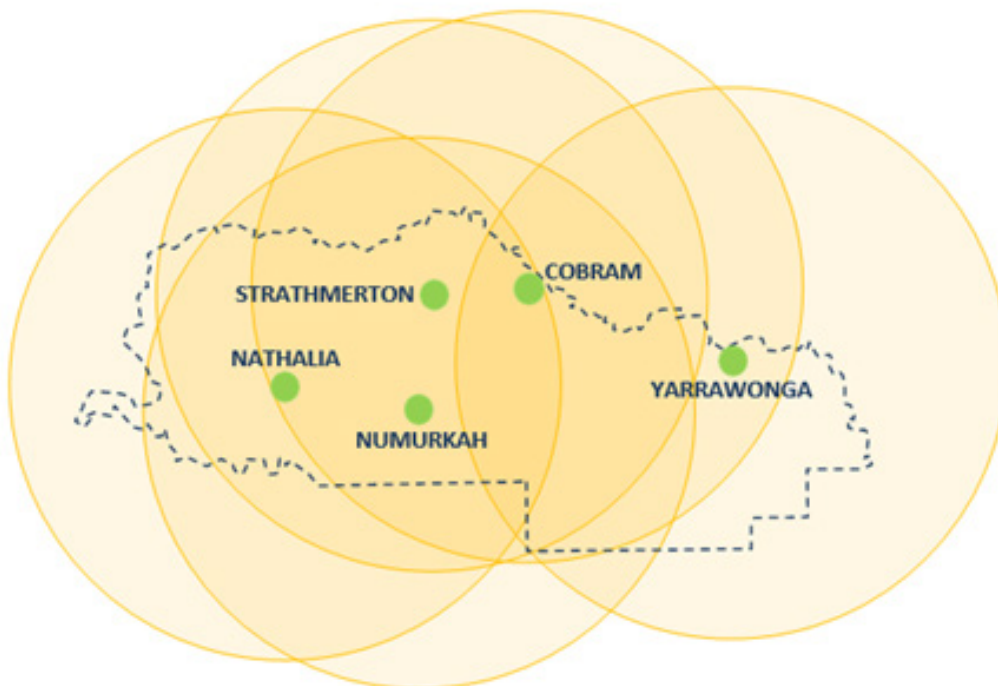


The communities not within a 20km zone make up around 3% of the total population and include Almonds, Barmah, Boweya North, Lake Rowan, Lower Moira, Peechelba, St James, Waggarandall, Yabba North, Yabba South, Youanmite, Youarang and Yundool (Source: Census, 2016).

Figure 3. Shows that 100% of Moira Shire residents are within 40km of an aquatic facility; meeting a key commitment outlined in Council’s ‘Public Swimming Pools Asset Management Plan’. All Moira Shire aquatic facilities have been categorised as servicing a ‘district’ area, based on their geographic location within the municipality and the population catchment within 20-25km of each facility being greater than 5,000 people.

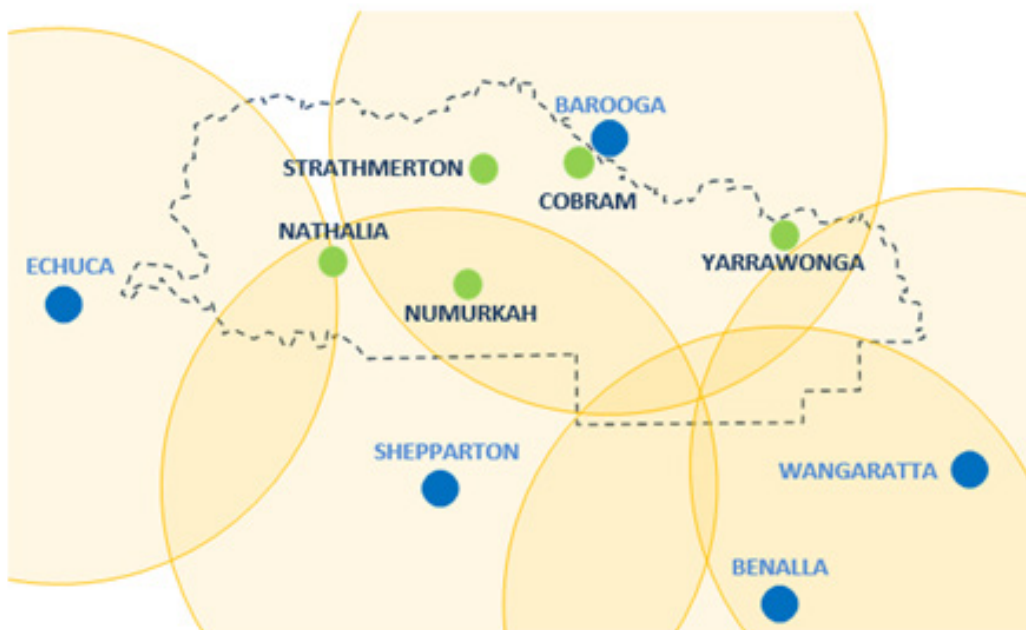


**Figure 3: Proximity of Aquatic Facilities within 40kms**



*Access to Regional Aquatic Facilities*

**Figure 4: Proximity of Regional Facilities within 40kms**



Regional pools are located in Barooga, Benalla, Echuca, Shepparton and Wangaratta. It is estimated that approximately 98% of Moira Shire residents live within 40kms of a regional pool. Although these facilities are further away than a Moira Shire aquatic facility for some residents, they offer year round access to indoor aquatics. Additional aquatic facilities within neighbouring

municipalities include the Kyabram Outdoor Pool and Merrigum Seasonal Pool.

Feedback in the consultation is that all of these are utilised by Moira Shire residents.

## Regional and Complimentary Facilities

Aquatic facilities and programs are not only provided in the Moira Shire Council area nor only by Council within the municipality. In planning for and providing direction relating to the provision of these services in a sustainable manner understanding what else is provided for or being planned ensures the best application of resources.

A detailed outline of complimentary and neighbouring facilities is detailed in Appendix 7, however some examples include:

The Lake (including the pool's in both Yarrawonga and Mulwala) in Yarrawonga that has Aquazone in the summer as well as the water play area at the Yarrawonga Holiday Park and the Yarrawonga Adventure Playground and Splash Park project to be built in Mulwala that has secured \$1.2m in initial funding.

In Cobram there is the Thompson's Beach and the RACV Cobram Resort and pool facility while the Barooga Adventure Park project that has commenced construction has plans for a children's natural water play area.

## Community Interest

The following have been identified in consultation, local planning or are referred to in other strategic or master plans.

### *Yarrawonga Indoor Pool Development*

Sections of the Yarrawonga community have continued to work towards the provision of an indoor pool in Yarrawonga. This supported the Multi-Purpose Aquatic and Recreation Facility Feasibility Study (2007) that informed Council's direction that the current population of Yarrawonga was not at a stage that development of such a facility would not come with significant ongoing financial risk to Council in managing its ongoing operation.

The report stated in a review of successful centres, a key attribute was the capacity to draw 80% of users from large, highly populated catchment areas

(normally within 5-10km radius of the facility) and in all options linked to the development of an indoor pool under financial outcomes noted it would be 'highly likely to require significant on-going operational contribution from Council.'

Council's position stated in the Recreation Strategy is that "Based on the current provision and access to aquatic facilities including regional facilities in neighbouring municipalities, the estimated annual operating cost of a new facility within current population levels and in the context of the Council Plan and Sustainable Capacity Report, without significant population growth it is not considered feasible for Council to build and operate a regional facility at this time."

While there are examples of facilities that operate efficiently, the more common is that facilities in areas with populations under 10,000 are likely to have annual operating subsidies in excess of \$300,000 per annum and in some cases in excess of \$500,000.

With Yarrawonga's population reported at 7,930 in the 2016 census it is likely any development would be at risk, as stated in the 2007 report of requiring ongoing significant operational subsidy and supports Council's current direction of continuing to work with the Yarrawonga community of selecting a suitable site and on-going planning to support the provision of a facility when the population grows to a level that lowers the financial risk.

### *Tungamah Community Plan 2018 – 2023*

The Tungamah Community Plan 2018-2023 has identified the provision of a splash park in the town as a desirable facility to be considered in future planning.



## COBRAM SWIMMING POOL



The Cobram Outdoor Swimming Pool is located centrally within the township, close to the showgrounds and primary school. The outdoor pools including kiosk/plant room building with unroofed change rooms were constructed in 1960. In 2010 the change rooms were roofed and a beach entry was installed to the toddler's pool. Whilst the pools and site have good presentation and generally safe conditions for pool patrons, the buildings are old and basic with no provisions for accessible sanitary/shower facilities or accessible access into the pool.

The facility opens from December to March and hours of operation are:

- 3.30pm – 7.00pm on weekdays during school terms.
- 1.00pm – 7.00pm on weekends.
- 1.00pm – 7.00pm in school holidays.

- On days forecast over 38 degrees Celsius, the pool can remain open until 8.00pm.
- On days forecast under 25 degrees Celsius the pool may remain closed.

The facilities include:

- 50.8m x 15.3m fibreglass lined concrete pool with solar heating.
- 15.3 x 9.2m painted and tiled concrete learners pool with solar heating.
- 9.5m octagonal painted and tiled concrete toddler pool with solar heating.
- Kiosk, change rooms, BBQ, playground and shaded seating.

## Key Performance Areas

### Cost Per Visit

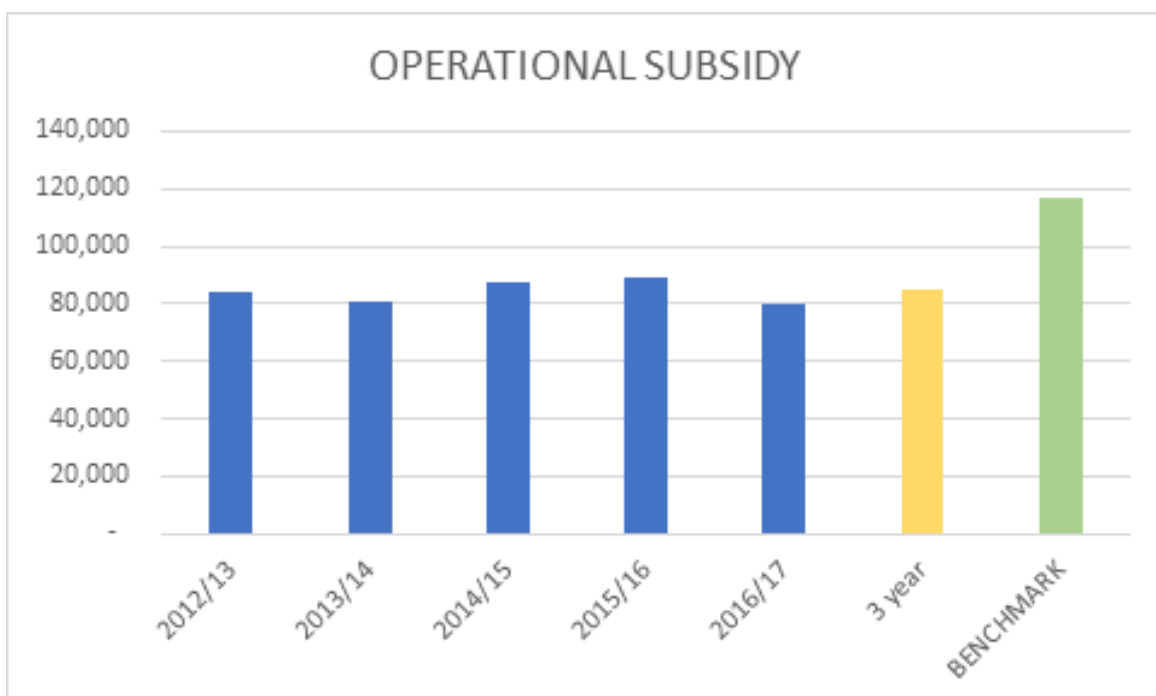


	2012/13	2013/14	2014/15	2015/16	2016/17	3 year	BENCHMARK
COST PER VISIT	\$13.34	\$13.65	\$12.70	\$10.89	\$10.49	\$11.36	\$16.25
KPA Rating	60	60	75	85	85	82	

Cobram pool has performed quite well compared to the benchmark for Cost per Visit, generally being below the benchmark and in the 2015/16

and 2016/17 well below. This has resulted in Key Performance Area (KPA) Ratings of 85 for these years which is in the 'very good' area.

### Operational Subsidy

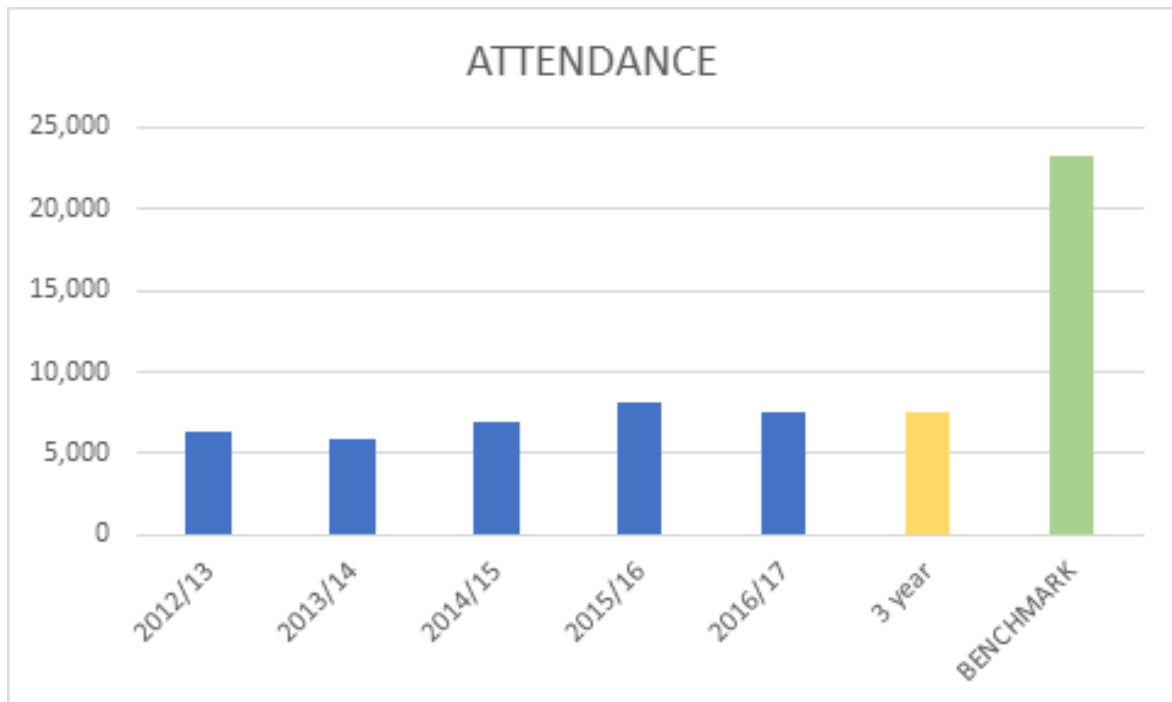


	2012/13	2013/14	2014/15	2015/16	2016/17	3 year	BENCHMARK
OPERATIONAL SUBSIDY	84,278	80,798	87,425	88,951	79,594	85,323	116,981
KPA Rating	90	90	90	90	90	90	

Cobram pool has performed quite well compared to the benchmark for Operational Subsidy, generally being below the benchmark and in the

2015/16 and 2016/17 well below. This has resulted in Key Performance Area (KPA) Ratings of 90 for these years which is in the 'excellent' area.

### Attendance

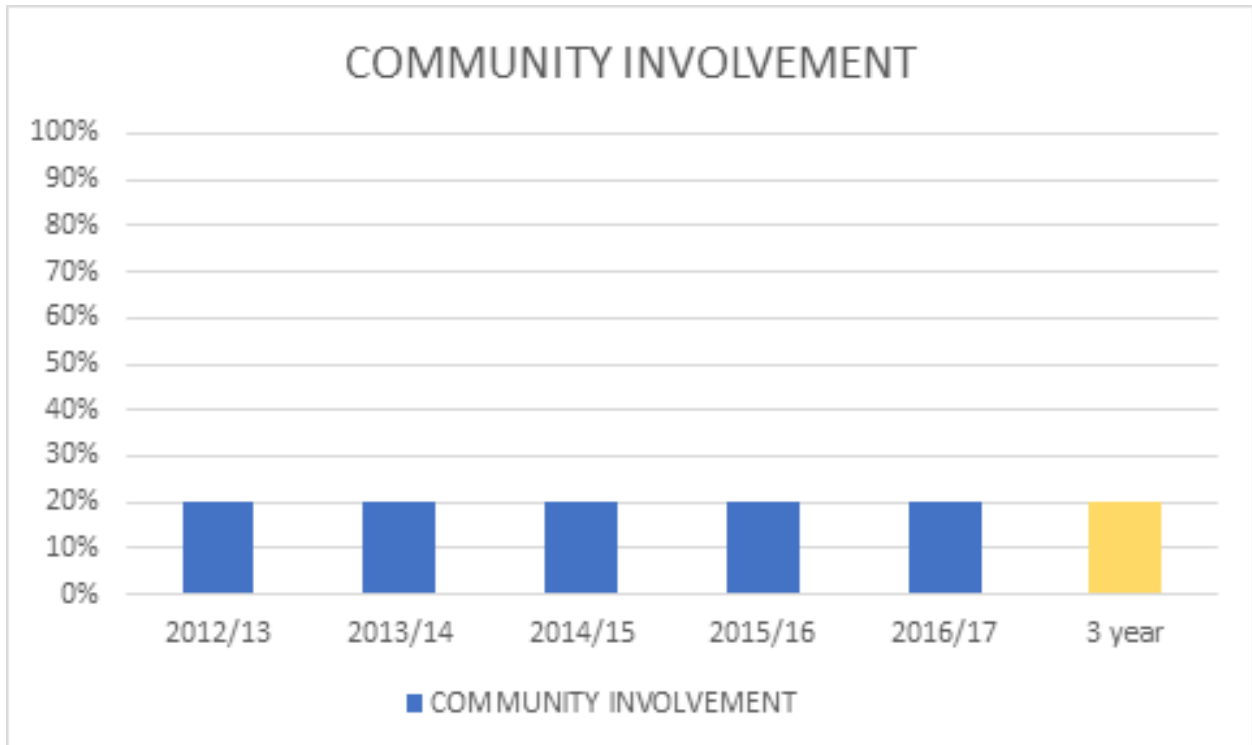


	2012/13	2013/14	2014/15	2015/16	2016/17	3 year	BENCHMARK
ATTENDANCE	6,317	5,918	6,886	8,168	7,588	7,547	23,196
KPA Rating	20	20	20	20	20	20	

Cobram pool has performed quite poorly compared to the benchmark for attendance, generally being below the benchmark and in the 2015/16 and 2016/17 at less than 30% of the

benchmark attendances well below. This has resulted in Key Performance Area (KPA) Ratings of 20 for these years which is in the 'marginal' range.

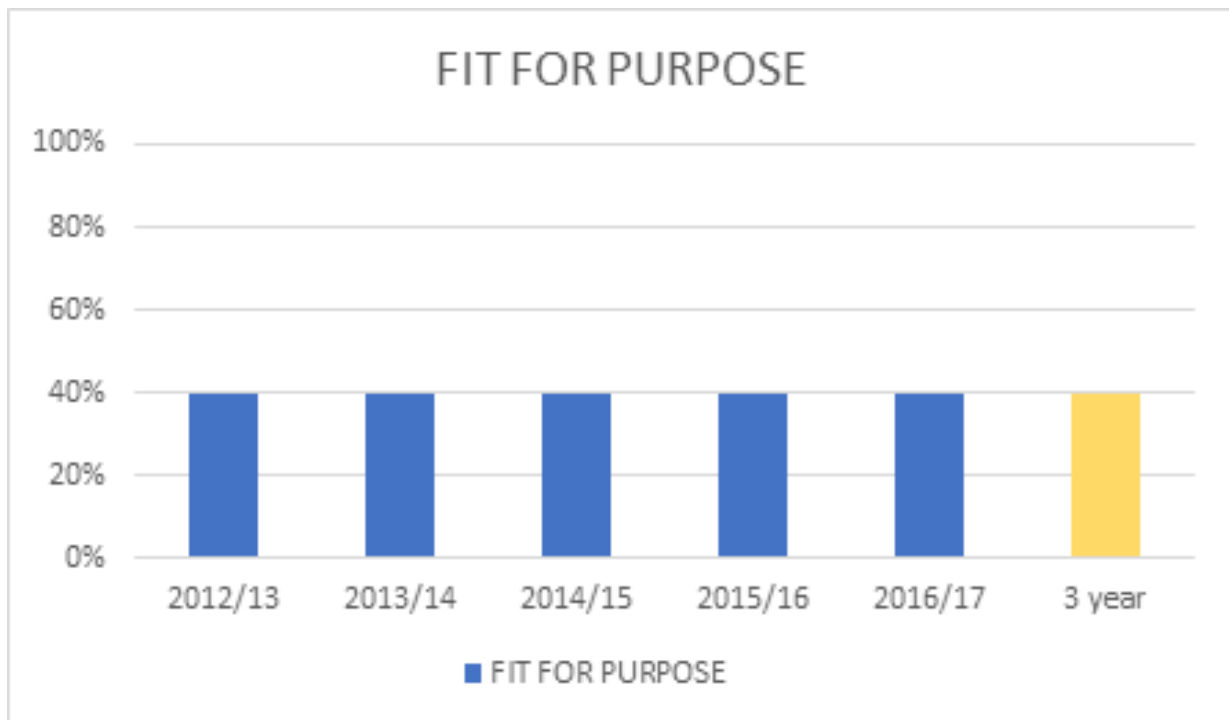
## Community Involvement



With the exception of support of the swimming club there is little evidence of community involvement in the operation of the Cobram

Pool which has resulted in ratings of 20 which is at the lowest end of marginal bordering on not acceptable.

## Fit for Purpose



The Cobram Pool has scored at 40 which is at the higher end of marginal based on its capacity

to meet the standards of a local swimming pool facility.

## Overall Facility Performance

PERFORMANCE	Weighting	3-year Ave		2016/17	
		Performance	Total Score	Performance	Total Score
COST PER VISIT	40%	82	32.8	82	32.8
OPERATIONAL SUBSIDY	20%	90	18	90	18
ATTENDANCE	20%	20	4	20	4
COMMUNITY INVOLVEMENT	15%	20	3	20	3
FIT FOR PURPOSE	5%	40	2	40	2
TOTAL	100%		59.8		59.8
<b>POOL ASSESSMENT RATING</b>		<b>Improvement Required</b>		<b>Improvement Required</b>	

At an overall pool assessment rating of 59.8, Cobram Pool currently rates as improvement required – possible closure, however is very close

to the target minimum score of 60. Assessment of areas for improvement and action plan to be implemented in collaboration with the community.





## Asset Condition and Management

Facility upgrades include:

- Fibreglass lining of the main pool 15 to 20 years ago.
- Upgrade of sodium hypo tank and dosing pump within the past two years.
- The minor pools were last repainted in 2016.

standards (Access to Premises, Design for Access and Mobility), the Building Code of Australia and Royal Life Saving Society Australia (RLSSA) 'Guidelines for Safe Pool Operations'. The assessment outlined issues, non-compliant items and areas for improvement.

A condition and compliance assessment was conducted in February 2017 by Dennis Hunt and Associates, rating the facility against accessibility

The summary of estimated strategic maintenance, capital and compliance costs for the Cobram Outdoor Swimming Pool for the following five year period was:

Component	Total Preliminary Cost Estimates
Maintenance	\$176,900
Capital Upgrades	\$270,500
Disabled Access & Facilities Recommendations	\$28,350
BCA Recommendations	\$200
RLSSA Guidelines Recommendations	\$2,600
<b>Total (Five-Years)</b>	<b>\$478,550</b>

The capital projects within the above estimate include:

Project	Cost Estimate
Consideration to replace original solid brick kiosk/plant room building - poor condition and design.	\$150,000
Minor pools have poor circulation and dosing levels - consideration to installing separate pool plant for minor pools (subject to testing existing turnover rates).	\$60,000
Consideration to moving to calcium hypochlorite dosing including new dosing in lieu of retaining sodium hypo chlorination.	\$57,000
Install ceiling to swimming club room if required.	\$3,500

The accessibility assessment highlighted that the change rooms are large and basic with no provision of family/accessible sanitary/shower facilities to the accessible code AS14298.1-4.

## Performance Improvement Framework

The following Framework provides some direction for consideration by the Council and community to support the ongoing improvements at the

Cobram pool both from an asset development and programming perspective to achieve the target assessment rating of 'good'.

ID	Focus Area	Indicative Actions
C01	Cost Per Visit	Investigate possible program opportunities that will grow income through new or broader revenue streams such as sponsorships, additional family fun days and encouraging use by more groups.
C02	Operational Subsidy	Investigate opportunities to work with partners including the aquatics industry and neighbouring council's to implement innovative solutions to cost sharing or reduction through group purchasing, promotion or shared resources.
C03	Attendance	Council and community to continue to focus on using cost effective methods such as social media to promote the pool in summer.
C04	Attendance	Council and community to work in partnership to continue to investigate opportunities to extend the season and daily hours, being mindful of ensuring it does not impact on cost.
C05	Attendance	Continue to work with schools to maximise access and opportunities to build on their current use.
C06	Community Involvement	Investigate the opportunity to form a 'friends of' type group to encourage community involvement in the operation of the pool.
C07	Community Involvement	Ensure ongoing engagement of community and promotion of Key Performance Areas and Targets to facilitate awareness and opportunities to participate.
C08	Community Involvement	Continue to educate community about the cost of providing aquatic facilities, the changes to the way people are recreating in summer and the relationship with alternate swimming opportunities including those provided in neighbouring municipalities or privately.
C09	Fit for Purpose	Stage 1 – Continue to invest in maintenance and reasonable capital to continue to provide safe and accessible facilities. Consider provision of additional shade and cost-effective equipment to enhance play and recreational swimming.
C10	Fit for Purpose	Stage 2 – Pending Cobram Pool reaching the target 'good' rating, undertake a master plan of the pool to facilitate future medium-term upgrades addressing key issues such as the change-rooms, accessibility, shade and water play areas and ensure that the plan considers other swimming opportunities including access to other facilities.
C11	Fit for Purpose	Stage 3 - Council plan for medium to long term investment in facilities that support swimming and water play activity that reflect communities reasonable expectation in the context of broader access and provision.

## NATHALIA SWIMMING POOL



The Nathalia Outdoor Swimming Pool is located in the sporting precinct, near to the caravan park and the Broken Creek. The outdoor pools including buildings were constructed in 1968, with the roofing of the male and female change rooms installed in 2010. The pool has good presentation with generally safe conditions for pool patrons, however the plant room and change rooms are old and basic. The pool has no supplementary heating.

The facility opens from December to March and hours of operation are:

- 6.00am – 8.00am Monday and Friday mornings.
- 3.30pm – 7.00pm on weekdays during school terms.
- 1.00pm – 7.00pm on weekends.

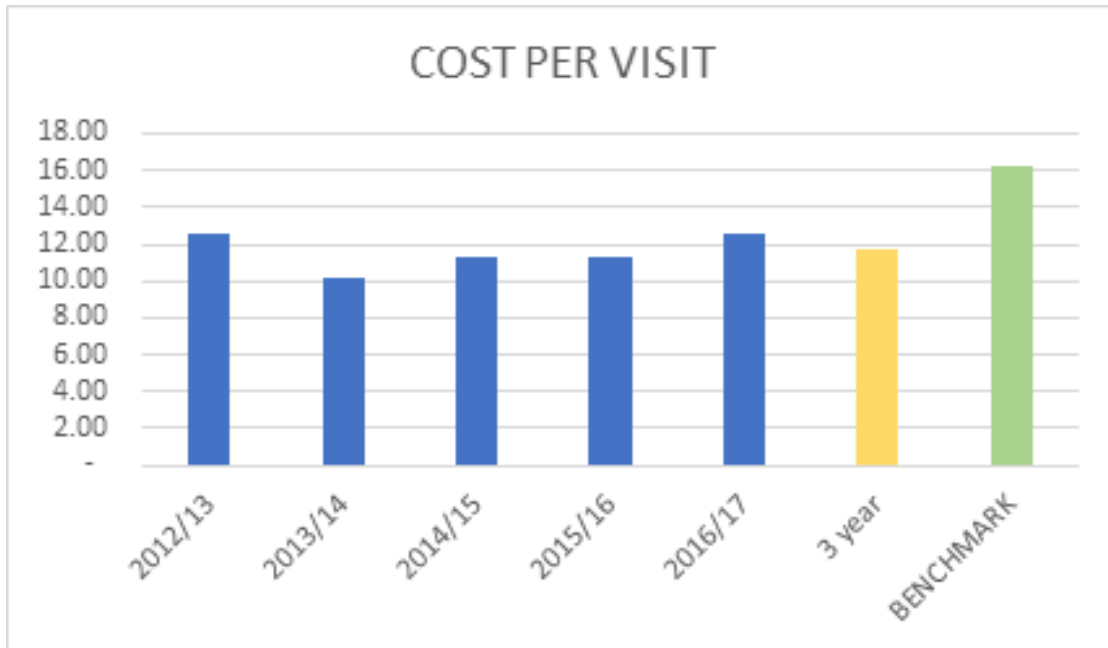
- 1.00pm – 7.00pm in school holidays.
- On days forecast over 38 degrees Celsius, the pool can remain open until 8.00pm.
- On days forecast under 25 degrees Celsius the pool may remain closed.

The facilities include:

- 50.0m x 15.4m painted concrete main pool.
- 12.3m x 9.4m painted concrete toddler pool.
- Kiosk, change rooms, BBQ, playground and shaded seating.

## Key Performance Areas

### Cost Per Visit

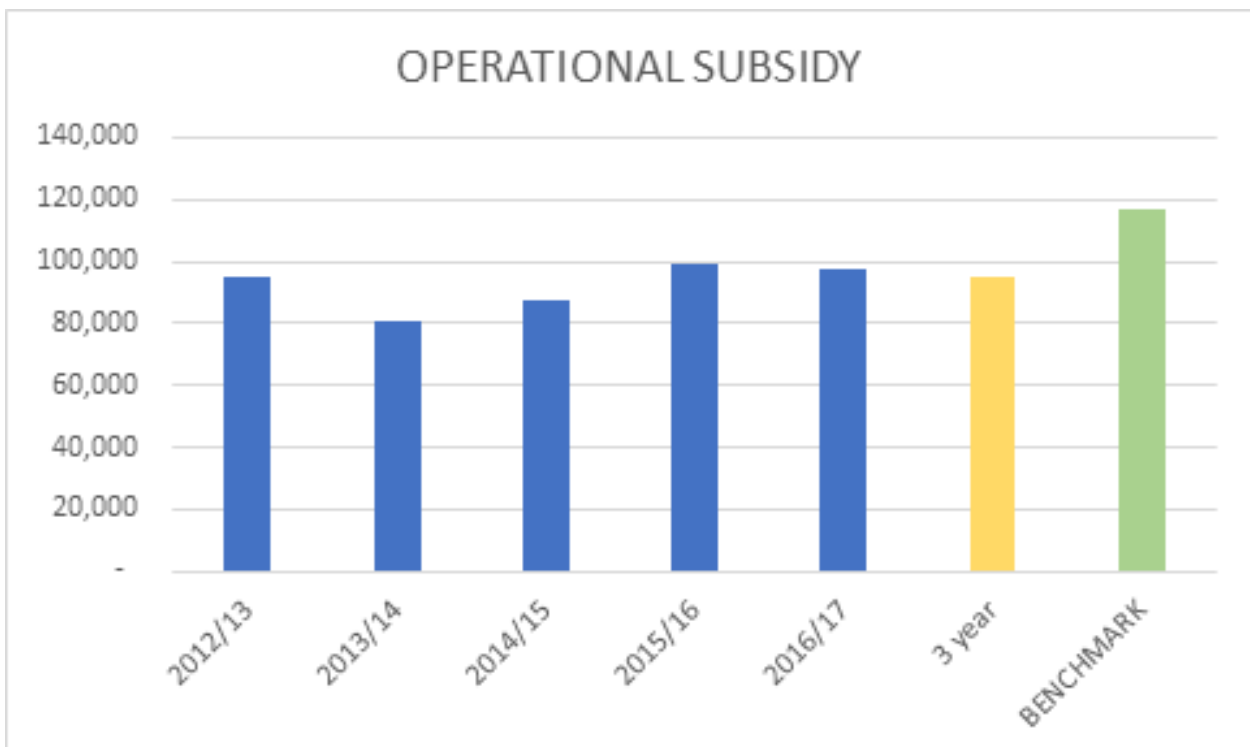


	2012/13	2013/14	2014/15	2015/16	2016/17	3 year	BENCHMARK
COST PER VISIT	\$12.52	\$10.19	\$11.36	\$11.37	\$12.63	\$11.79	\$16.25
KPA Rating	75	85	80	80	75	78	

Nathalia pool has performed quite well compared to the benchmark for Cost per Visit, generally being well below the benchmark. This has resulted

in Key Performance Area (KPA) Ratings of 78 for these years which is in the 'very good' area.

### Operational Subsidy

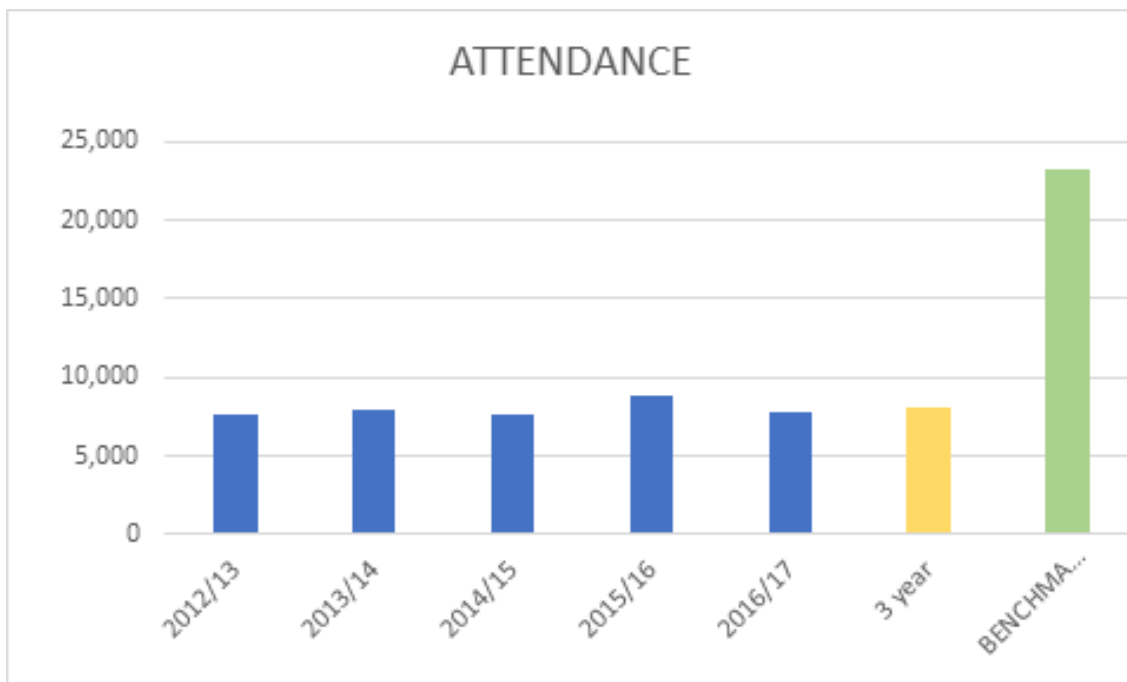


	2012/13	2013/14	2014/15	2015/16	2016/17	3 year	BENCHMARK
OPERATIONAL SUBSIDY	95,008	80,712	87,225	99,623	97,202	94,683	116,981
KPA Rating	85	90	90	80	80	85	

Nathalia pool has performed quite well compared to the benchmark for Operational Subsidy, generally being below the benchmark. For the

3-year average 2014/15 to 2016/17 this has resulted in Key Performance Area (KPA) Ratings of 85 which is in the 'very good' area.

### Attendance

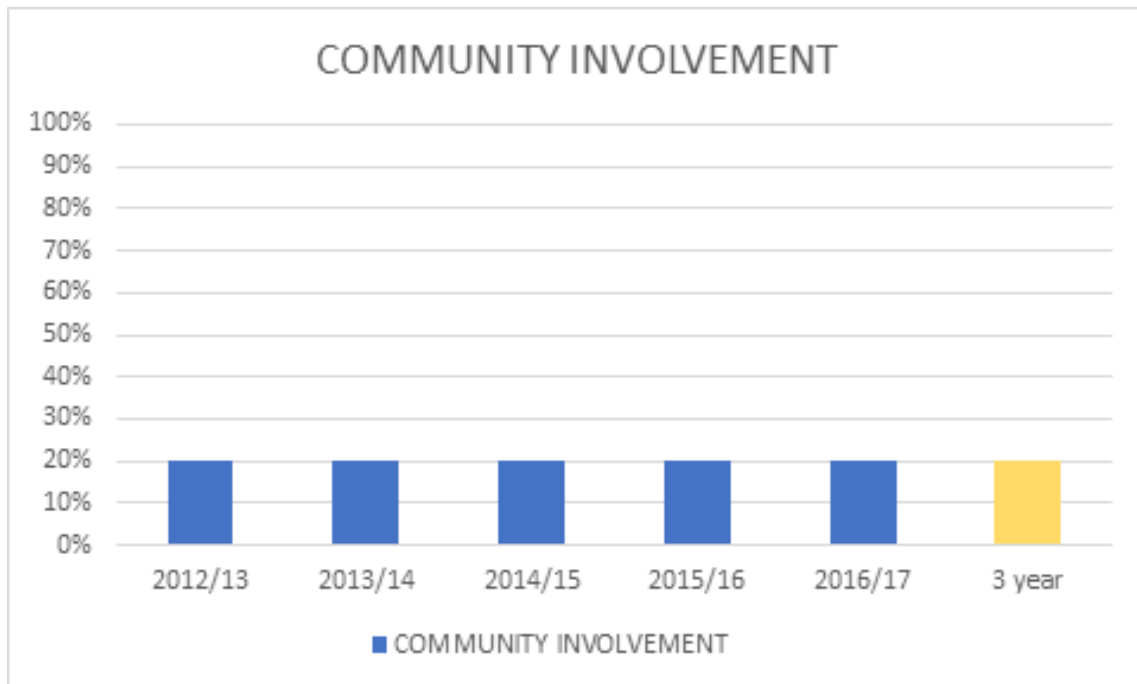


	2012/13	2013/14	2014/15	2015/16	2016/17	3 year	BENCHMARK
ATTENDANCE	7,590	7,923	7,675	8,764	7,698	8,046	23,196
KPA Rating	20	20	20	20	20	20	

Nathalia pool has performed quite poorly compared to the benchmark for attendance, generally being below the benchmark and in the 2015/16 and 2016/17 at less than 30% of the

benchmark attendances well below. This has resulted in Key Performance Area (KPA) Ratings of 15 for these years which is in the 'not acceptable' range.

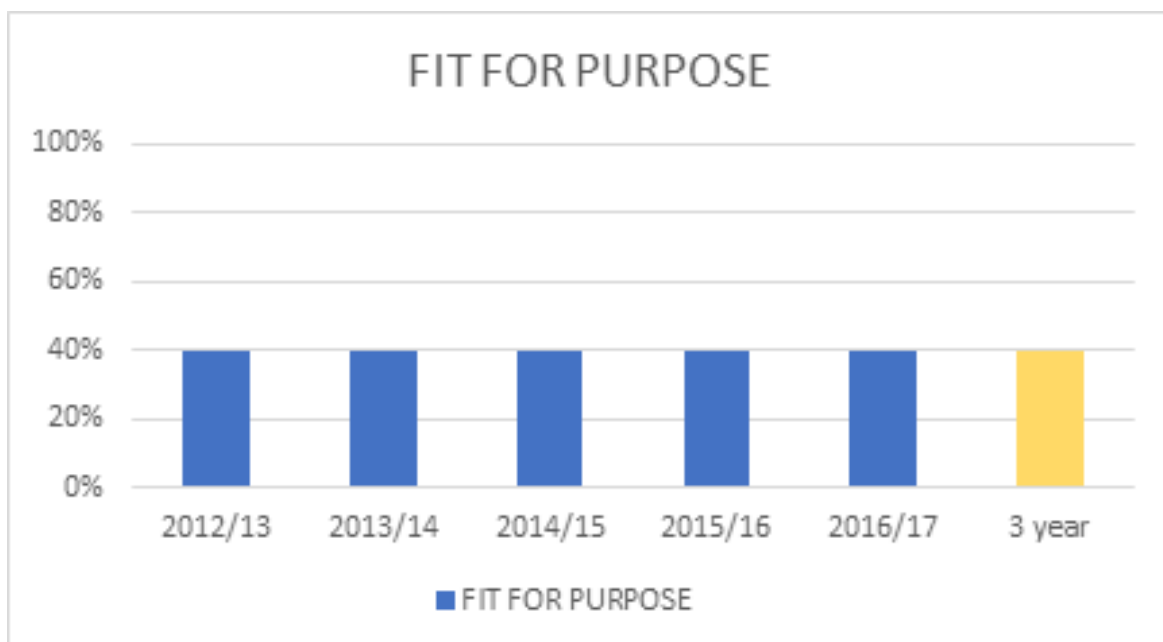
## Community Involvement



With the exception of support for early morning swimming being driven by the Nathalia community there is little evidence of community involvement

in the operation of the Nathalia Pool which has resulted in ratings of 20 which is at the lowest end of marginal bordering on not acceptable.

## Fit for Purpose



The Nathalia Pool has scored at 40 which is at the higher end of marginal based on its capacity to meet the standards of a local swimming pool facility.

## Overall Facility Performance

PERFORMANCE	Weighting	3-year Ave		2016/17	
		Performance	Total Score	Performance	Total Score
COST PER VISIT	40%	78	31.2	75	30
OPERATIONAL SUBSIDY	20%	85	17	80	16
ATTENDANCE	20%	20	4	20	4
COMMUNITY INVOLVEMENT	15%	20	3	20	3
FIT FOR PURPOSE	5%	40	2	40	2
<b>TOTAL</b>	<b>100%</b>		<b>57.2</b>		<b>55</b>
<b>POOL ASSESSMENT RATING</b>		<b>Improvement Required</b>		<b>Improvement Required</b>	

At an overall pool assessment rating of 56.2, Nathalia Pool currently rates as improvement required – possible closure, however is close to

the target minimum score of 60. Assessment of areas for improvement and action plan to be implemented in collaboration with the community.



## Asset Condition and Management

Facility upgrades include:

- The pools were last repainted in 2015 with expansion joint repairs in 2012.
- Cast iron pool pipes were epoxy relined in 2016.
- Upgrade of sodium hypo tank in 2015 and dosing pump in 2015 .

and Mobility), the Building Code of Australia and Royal Life Saving Society Australia 'Guidelines for Safe Pool Operations'. The assessment outlined issues, non-compliant items and areas for improvement.

A condition and compliance assessment was conducted in February 2017 by Dennis Hunt and Associates, rating the facility against accessibility standards (Access to Premises, Design for Access

The summary of estimated strategic maintenance, capital and compliance costs for the Nathalia Outdoor Swimming Pool for the following five-year period was:

Component	Total Preliminary Cost Estimates
Maintenance	\$291,300
Capital Upgrades	\$49,500
Disabled Access & Facilities Recommendations	\$43,650
BCA Recommendations	\$1,200
RLSSA Guidelines Recommendations	\$1,900
<b>Total (Five-Years)</b>	<b>\$387,550</b>

The capital projects within the above estimate include:

Project	Cost Estimate
Consideration to installing separate pump, filter, dosing and controls for minor pool (subject to testing existing turnover rates).	\$35,000
Tile shower floor and walls to male and female change rooms.	\$9,500
Upgrade seating to female change room.	\$3,000
Upgrade seating to male change room.	\$2,000

The accessibility assessment highlighted that the Change rooms are basic and with no provision of family/accessible sanitary/shower facilities to the accessible code AS14298.1-4.

There is only a removable stair and ladders for access into the pool water. There is no ramp or hoist access into the pool water for people with a disability.



## Performance Improvement Framework

The following Framework provides some direction for consideration by the Council and community to support the ongoing improvements at the

Nathalia pool both from an asset development and programming perspective to achieve the target assessment rating of 'good'.

ID	Focus Area	Indicative Actions
NA01	Cost Per Visit	Investigate possible program opportunities that will grow income through new or broader revenue streams such as sponsorships, additional family fun days and encouraging use by more groups.
NA02	Operational Subsidy	Investigate opportunities to work with partners including the aquatics industry and neighbouring council's to implement innovative solutions to cost sharing or reduction through group purchasing, promotion or shared resources.
NA03	Attendance	Council and community to continue to focus on using cost effective methods such as social media to promote the pool in summer.
NA04	Attendance	Council and community to work in partnership to continue to investigate opportunities to extend the season and daily hours, being mindful of ensuring it does not impact on cost.
NA05	Attendance	Continue to work with schools to maximise access and opportunities to build on their current use.
NA06	Community Involvement	Investigate the opportunity to form a 'friends of' type group to encourage community involvement in the operation of the pool.
NA07	Community Involvement	Ensure ongoing engagement of community and promotion of Key Performance Areas and Targets to facilitate awareness and opportunities to participate.
NA08	Community Involvement	Continue to educate community about the cost of providing aquatic facilities, the changes to the way people are recreating in summer and the relationship with alternate swimming opportunities including those provided in neighbouring municipalities or privately.
NA09	Fit for Purpose	Stage 1 – Continue to invest in maintenance and reasonable capital to continue to provide safe and accessible facilities. Consider provision of additional shade and cost-effective equipment to enhance play and recreational swimming.
NA10	Fit for Purpose	Stage 2 – Pending Nathalia Pool reaching the target 'good' rating, undertake a master plan of the pool to facilitate future medium-term upgrades addressing key issues such as the change-rooms, accessibility, shade and water play areas and ensure that the plan considers other swimming opportunities including access to other facilities.
NA11	Fit for Purpose	Stage 3 - Council plan for medium to long term investment in facilities that support swimming and water play activity that reflect communities reasonable expectation in the context of broader access and provision.

# NUMURKAH OUTDOOR SWIMMING POOL



The Numurkah Outdoor Swimming Pool is located adjacent to the Broken Creek and within several hundred metres of the Numurkah Aquatic and Fitness Centre. The outdoor pools including buildings were constructed in 1968, with no extensions or additions to the facility since. The pool has good presentation with generally safe conditions for pool patrons, however the change rooms are old, basic and with minor roofing to seating.

The facility opens from December to March and hours of operation are:

- 6.00am – 8.30am on Tuesday and Thursday mornings.
- 3.30pm – 7.00pm on weekdays during school terms.
- 1.00pm – 7.00pm on weekends.

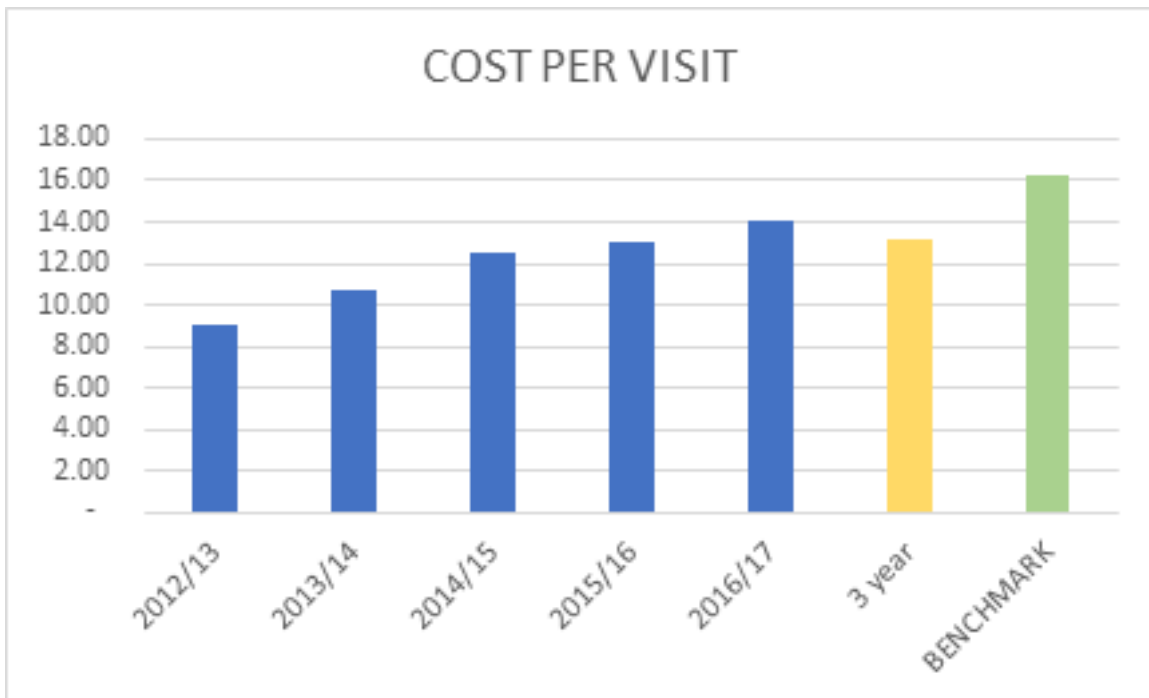
- 1.00pm – 7.00pm in school holidays.
- On days forecast over 38 degrees Celsius, the pool can remain open until 8.00pm.
- On days forecast under 25 degrees Celsius the pool may remain closed.

The aquatic facilities include:

- 50.0m x 19.2m fibreglass lined concrete main pool.
- 20.2m x 12.4m painted and tiled concrete learners pool.
- 12.4m x 12.2m painted concrete learners pool.
- Kiosk, change rooms, BBQ, playground and shaded seating.

## Key Performance Areas

### Cost Per Visit

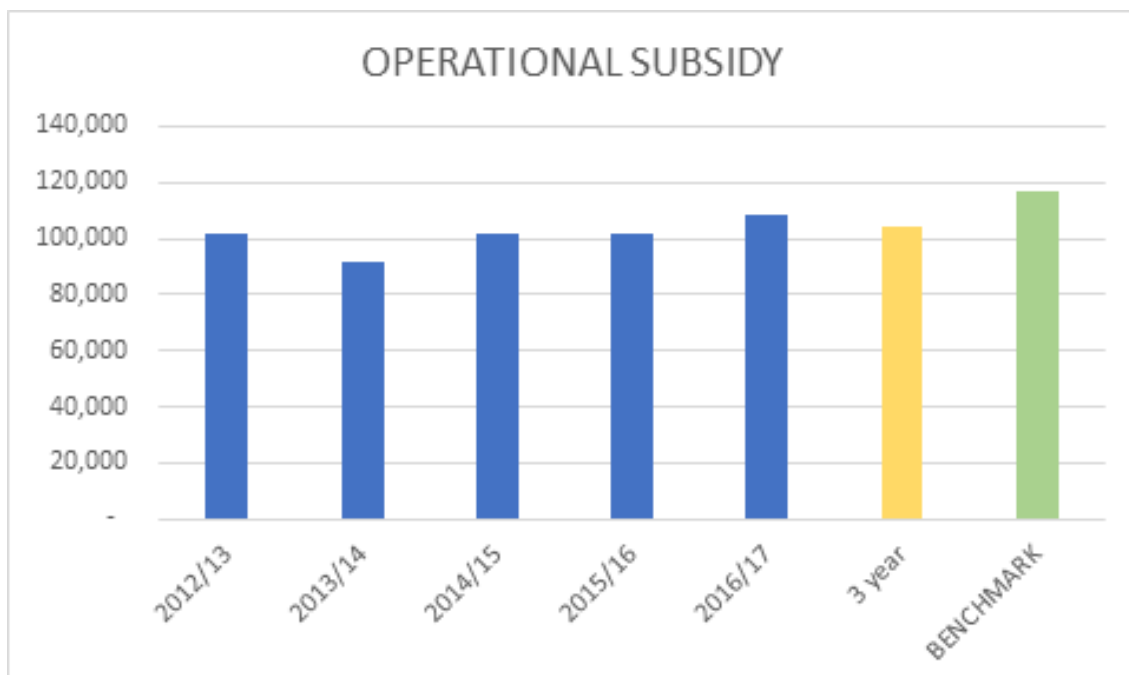


	2012/13	2013/14	2014/15	2015/16	2016/17	3 year	BENCHMARK
COST PER VISIT	\$9.07	\$10.77	\$12.49	\$13.05	\$14.10	\$13.21	\$16.25
KPA Rating	90	85	75	60	55	63	

Numurkah Outdoor pool has performed reasonably well compared to the benchmark for Cost per Visit, however the cost has had an upward trend over the last 5 years and in 2016/17

was close to the Benchmark. The 3 years average Key Performance Area (KPA) Ratings of 63 in the 'good' area.

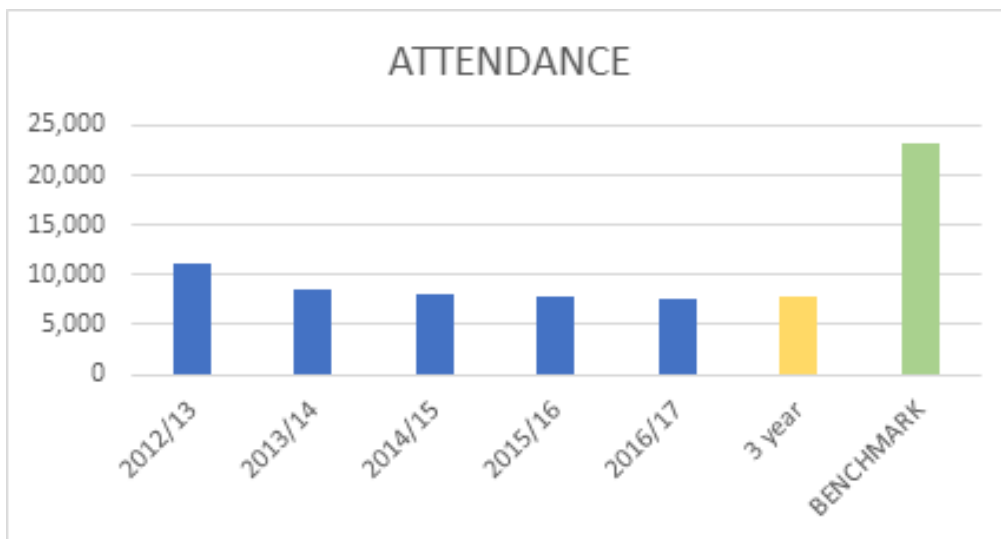
### Operational Subsidy



	2012/13	2013/14	2014/15	2015/16	2016/17	3 year	BENCHMARK
OPERATIONAL SUBSIDY	101,682	92,029	102,131	101,551	108,606	104,096	116,981
KPA Rating	60	75	60	60	50	57	

Numurkah Outdoor pool has performed just under the benchmark for Operational Subsidy. The 3 year average Key Performance Area (KPA) Ratings of 57 for these years which is in the 'good' area.

### Attendance

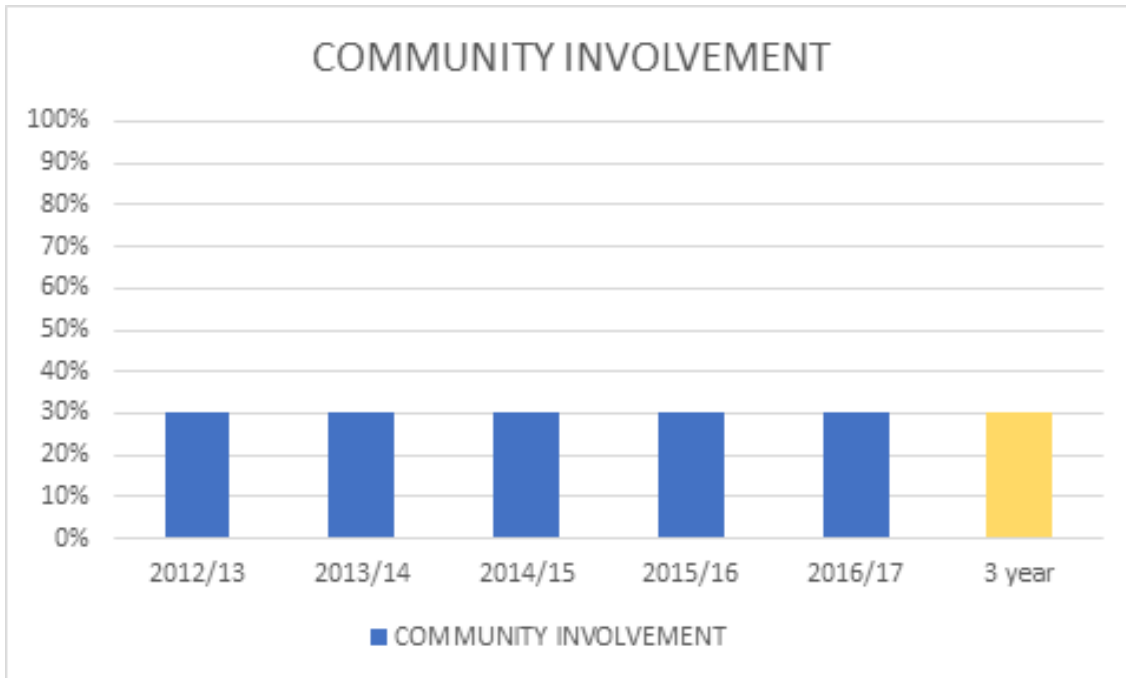


	2012/13	2013/14	2014/15	2015/16	2016/17	3 year	BENCHMARK
ATTENDANCE	11,214	8,451	8,179	7,783	7,704	7,889	23,196
KPA Rating	25	20	20	20	20	20	

Numurkah Outdoor pool has performed quite poorly compared to the benchmark for attendance, generally being below the benchmark and in the 2015/16 and 2016/17 at less than 30%

of the benchmark attendances well below. This has resulted in Key Performance Area (KPA) Ratings of 20 for these years which is in the 'marginal' range.

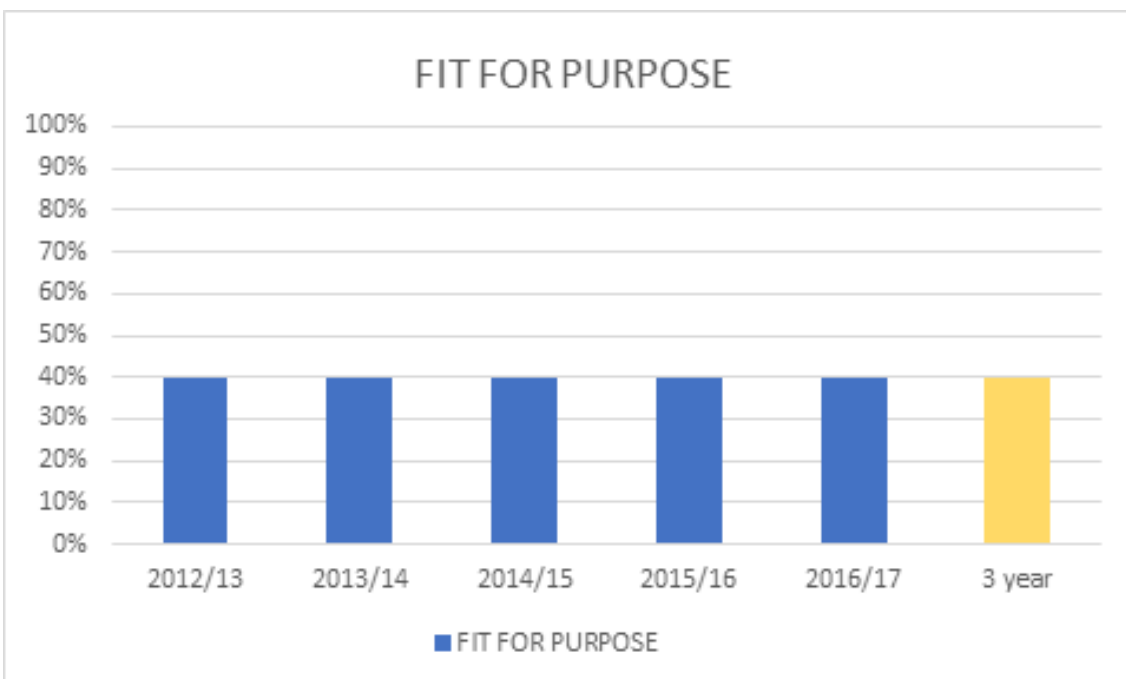
## Community Involvement



With the exception of support for earlier opening hours being driven by community and the presence of a swimming club, there is little evidence of community involvement in the

operation of the Numurkah Outdoor Pool which has resulted in ratings of 30 which is in the 'marginal' area.

## Fit for Purpose



The Numurkah Outdoor Pool has scored at 40 which is at the higher end of marginal based on its capacity to meet the standards of a local swimming pool facility.

## Overall Facility Performance

		3-year Ave		2016/17	
PERFORMANCE	Weighting	Performance	Total Score	Performance	Total Score
COST PER VISIT	40%	63	25.2	55	22
OPERATIONAL SUBSIDY	20%	57	11.4	50	10
ATTENDANCE	20%	20	4	20	4
COMMUNITY INVOLVEMENT	15%	30	4.5	30	4.5
FIT FOR PURPOSE	5%	40	2	40	2
TOTAL	100%		47.1		42.5
<b>POOL ASSESSMENT RATING</b>		<b>Significant Improvement Required</b>		<b>Significant Improvement Required</b>	

At an overall pool assessment rating of 47.1, the Numurkah Outdoor Pool currently rates as significant improvement required – possible

closure. Assessment of areas for improvement and action plan to be implemented in collaboration with the community.



## Asset Condition and Management

Facility upgrades include:

- Fibreglass lining of the main pool 15 to 20 years ago. Able Leak Detection identified that the fibreglass was lifting to the floor of the main pool in 2013. Some repairs have been completed more recently to repair cracks in the material.
- The balance tank within the plant room was lined in 2013.
- Replacement of pool pump motor in 2014.
- Upgrade of the sodium hypo tank in 2010 and dosing pump in 2015.
- The minor pools were last repainted in 2016 with expansion joint repairs in 2013.

A condition and compliance assessment was conducted in February 2017 by Dennis Hunt and Associates, rating the facility against accessibility standards (Access to Premises, Design for Access and Mobility), the Building Code of Australia and Royal Life Saving Society Australia 'Guidelines for Safe Pool Operations'. The assessment outlined issues, non-compliant items and areas for improvement.

The summary of estimated strategic maintenance, capital and compliance costs for the Numurkah Outdoor Swimming Pool for the following five year period was:

Component	Total Preliminary Cost Estimates
Maintenance	\$247,400
Capital Upgrades	\$629,000
Disabled Access & Facilities Recommendations	\$33,950
BCA Recommendations	\$6,700
RLSSA Guidelines Recommendations	\$5,500
<b>Total (Five-Years)</b>	<b>\$922,550</b>

The capital projects within the above estimate include:

Project	Cost Estimate
Consideration to installing commercial grade vinyl liner to main pool subject to leakage tests.	\$360,000
Structural integrity tests prior to installing vinyl liner.	\$24,000
Miscellaneous contingency repairs prior to installing vinyl liner.	\$15,000
Consideration to roofing change rooms including steel frames	\$85,000
Supply & install 150mm dia ABS pipe & risers in the existing supply line channels to Main Pool.	\$75,000
Consideration to installing separate pump, filter, dosing & controls for the minor pools (subject to testing existing turnover rates).	\$65,000
Install hydrostatic valve to main pool if required to reduce risk of hydrostatic pressure whilst pool is empty.	\$2,500
Install bench and shelving to first aid room.	\$2,500

The accessibility assessment highlighted that the change rooms are basic without full roof and with no provision of family/accessible sanitary/shower

facilities to the accessible code AS14298.1-4. There is no ramp or hoist access into the pool water for people with a disability.

## Performance Improvement Framework

The following Framework provides some direction for consideration by the Council and community to support the ongoing improvements at the

Numurkah pool both from an asset development and programming perspective to achieve the target assessment rating of 'good'.

ID	Focus Area	Indicative Actions
NU01	Cost Per Visit	Investigate possible program opportunities that will grow income through new or broader revenue streams such as sponsorships, additional family fun days and encouraging use by more groups.
NU02	Operational Subsidy	Investigate opportunities to work with partners including the aquatics industry and neighbouring council's to implement innovative solutions to cost sharing or reduction through group purchasing, promotion or shared resources.
NU03	Attendance	Council and community to continue to focus on using cost effective methods such as social media to promote the pool in summer.
NU04	Attendance	Council and community to work in partnership to continue to investigate opportunities to extend the season and daily hours, being mindful of ensuring it does not impact on cost.
NU05	Attendance	Continue to work with schools to maximise access and opportunities to build on their current use.
NU06	Community Involvement	Investigate the opportunity to form a 'friends of' type group to encourage community involvement in the operation of the pool.
NU07	Community Involvement	Ensure ongoing engagement of community and promotion of Key Performance Areas and Targets to facilitate awareness and opportunities to participate.
NU08	Community Involvement	Continue to educate community about the cost of providing aquatic facilities, the changes to the way people are recreating in summer and the relationship with alternate swimming opportunities including those provided in neighbouring municipalities or privately.
NU09	Fit for Purpose	Stage 1 – Continue to invest in maintenance and reasonable capital to continue to provide safe and accessible facilities. Consider provision of additional shade and cost-effective equipment to enhance play and recreational swimming.
NU10	Fit for Purpose	Stage 2 – Pending the pool reaching the target 'good' rating, undertake a master plan of the pool to facilitate future medium-term upgrades addressing key issues such as the change-rooms, accessibility, shade and water play areas and ensure that the plan considers other swimming opportunities including access to other facilities.
NU11	Fit for Purpose	Stage 3 - Council plan for medium to long term investment in facilities that support swimming and water play activity that reflect communities reasonable expectation in the context of broader access and provision.



# NUMURKAH INDOOR AQUATIC CENTRE



The Numurkah Aquatic and Fitness Centre is located in the sporting precinct to the south of the Broken Creek. The original fitness centre incorporating three squash courts, dry change rooms/toilets and upper level gymnasium was constructed in 1983 adjoining an old tennis clubroom. A small indoor swimming pool with spa, sauna and wet change rooms were added in 1993, providing year round opportunities to access an aquatic programs and services. The facility provides good accessible aquatic facilities, however the gym facilities are somewhat congested. The centre offers a variety of aquatic activities including aqua aerobics, squad swimming, YMCA AquaSafe swimming and water safety lessons and casual swimming.

The hours of operation are:

- 6.00am – 12.00pm and 3.00pm – 8.00pm on weekdays.
- 9.00am – 1.00pm on Saturdays.
- 9.00am – 12.00pm on Sundays.

The facilities include:

- 12.7m x 8.2m fully tiled indoor concrete swimming pool with gas and solar heating and accessible hoist.
- Wet area change rooms.
- Gender specific accessible change cubicles
- Plant room.
- A small above floor fibreglass heated spa.
- Equipped health club/gymnasium and spin/boxing area to the first floor.
- Reception, offices and gym assessment room to the ground floor.

## Key Performance Areas

### Cost Per Visit

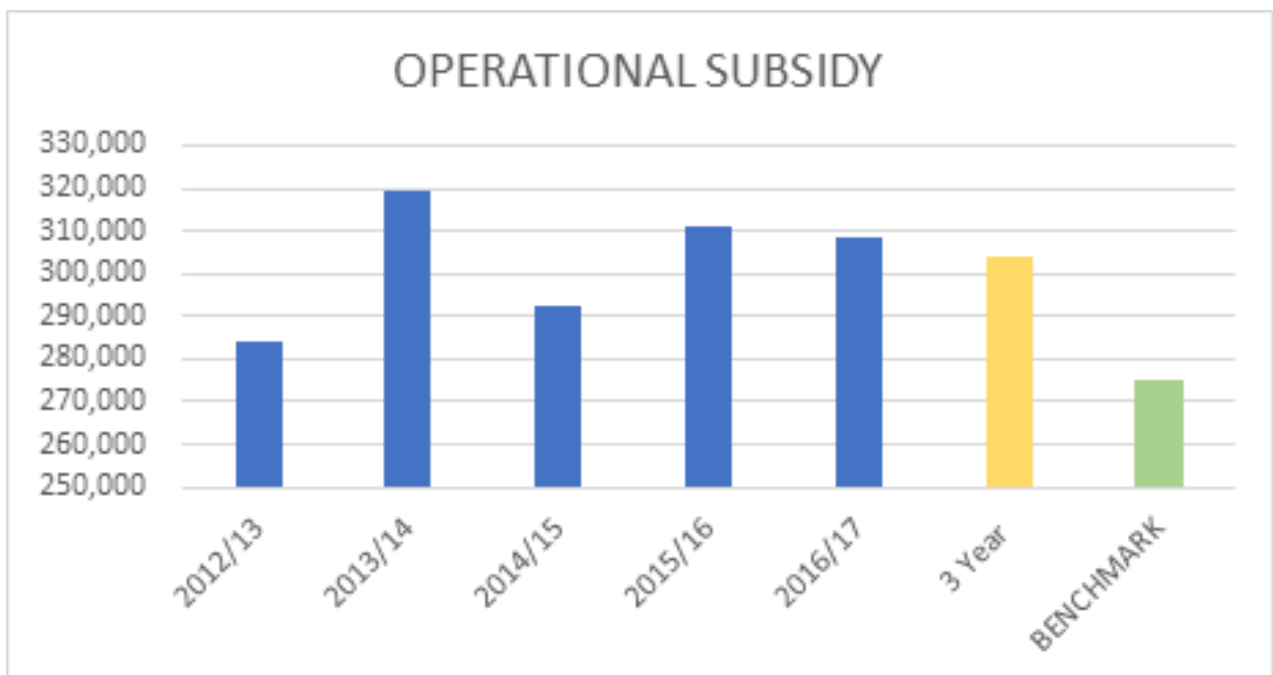


	2012/13	2013/14	2014/15	2015/16	2016/17	3 year	BENCHMARK
COST PER VISIT	7.80	11.41	10.25	9.69	10.64	10.19	6.99
KPA Rating	50	30	35	38	35	36	

Numurkah Indoor Aquatic Centre has generally performed below the benchmark for Cost per Visit, this has resulted in Key Performance Area

(KPA) Ratings of 36 for these years which is in the 'marginal' area but requiring improvement.

### Operational Subsidy

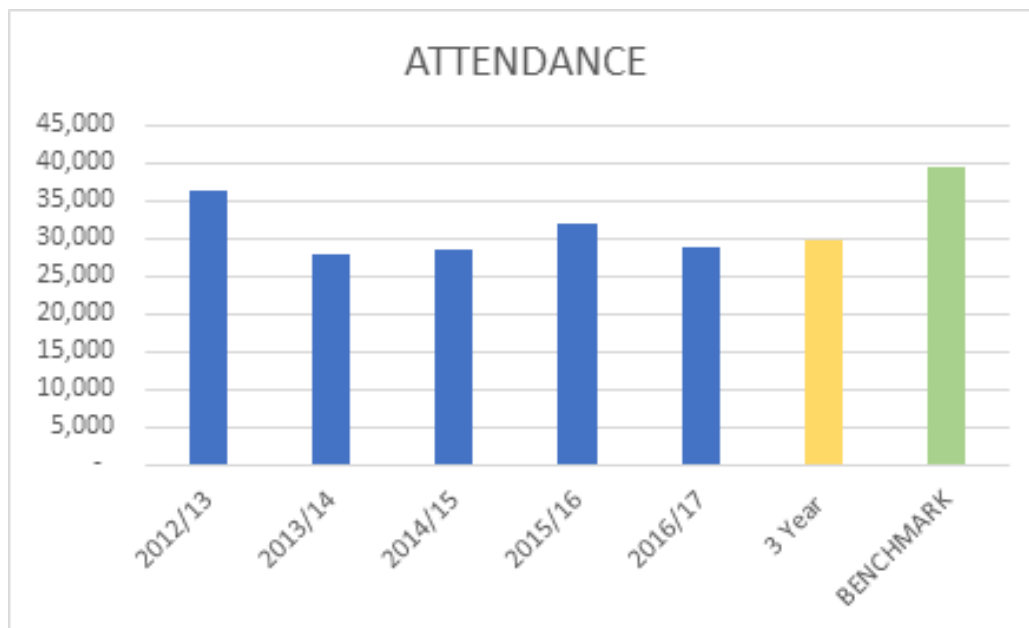


	2012/13	2013/14	2014/15	2015/16	2016/17	3 year	BENCHMARK
OPERATIONAL SUBSIDY	283,957	319,276	292,736	310,902	308,402	304,013	275,389
KPA Rating	50	40	49	41	41	44	

The Numurkah Indoor Aquatic Centre has at around or just under the benchmark for Operational Subsidy. This has resulted in Key

Performance Area (KPA) Ratings of 44 for these years which is in the lower area of the 'good' rating.

### Attendance

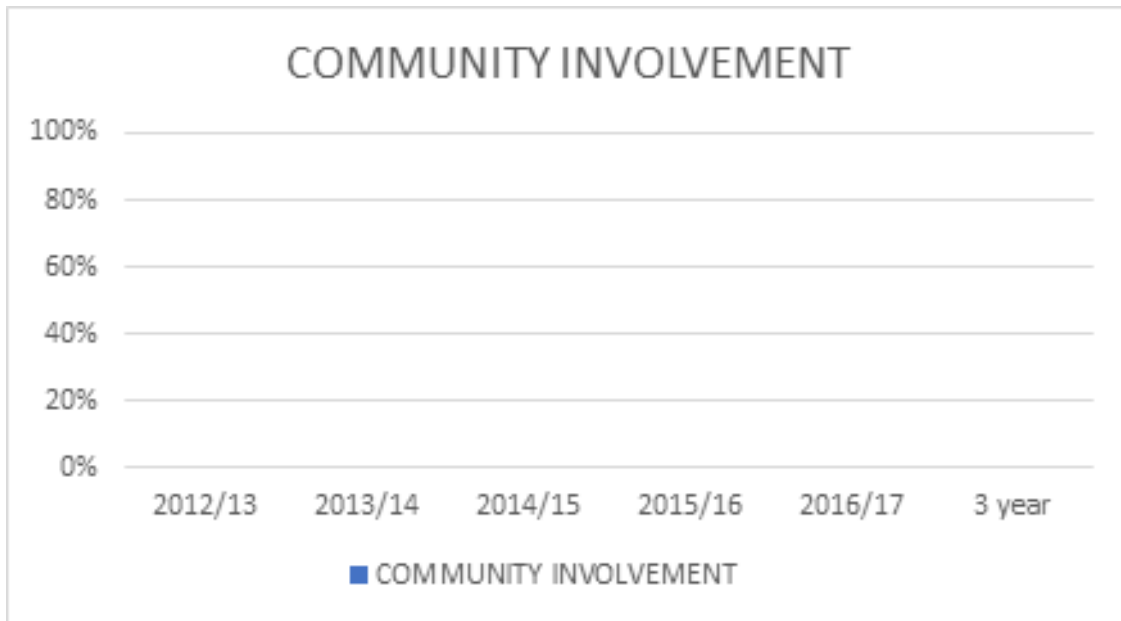


	2012/13	2013/14	2014/15	2015/16	2016/17	3 year	BENCHMARK
ATTENDANCE	36,401	27,983	28,552	32,090	28,979	29,874	39,397
KPA Rating	48	30	31	36	31	33	

The Numurkah Indoor Aquatic Centre has tended to operate at around 75% of the benchmark for attendance. This has resulted in Key Performance

Area (KPA) Ratings of 33 for these years which is in the 'marginal' range but around the middle and requiring ongoing improvement.

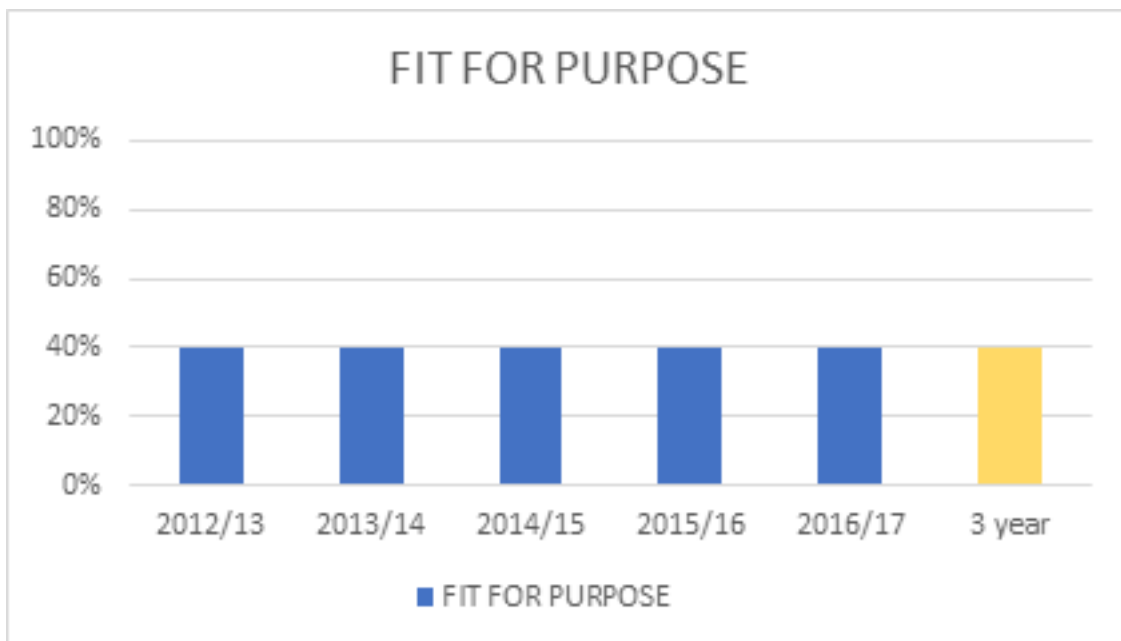
## Community Involvement



There is no evidence of community involvement in the operation of the Numurkah Indoor Aquatic

Centre, which has informed its rating of 0 which is in the not acceptable area.

## Fit for Purpose



The Fit for Purpose score was determined via the staff workshop with the score being a combination of asset condition, interpretation of community consultation outcomes, staff experience and expertise and industry trends.

The Numurkah Indoor Aquatic Centre has scored at 40 which is at the higher end of marginal based on its capacity to meet the standards of a local swimming pool facility.

## Overall Facility Performance

PERFORMANCE	Weighting	3-year Ave		2016/17	
		Performance	Total Score	Performance	Total Score
COST PER VISIT	40%	36	14.4	35	14
OPERATIONAL SUBSIDY	20%	44	8.8	41	8.2
ATTENDANCE	20%	33	6.6	31	6.2
COMMUNITY INVOLVEMENT	15%	0	0	0	0
FIT FOR PURPOSE	5%	40	2	40	2
TOTAL	100%		31.8		30.4
<b>POOL ASSESSMENT RATING</b>		<b>Not Acceptable</b>		<b>Not Acceptable</b>	

At an overall pool assessment rating of 31.8 the Numurkah Indoor Aquatic Centre currently rates as not acceptable – possible closure. Assessment

of areas for improvement and action plan to be implemented in collaboration with the community.



## Asset Condition and Management

Facility upgrades include:

- Upgrade of circulation pool pumps in 2012.
- Sodium hypo dosing pump upgraded in 2011 and the acid dosing pump added in 2006.
- Upgrade of gas pool and spa boilers in 2013 to the north enclosure with direct heat (no heat exchangers).
- Solar controller was upgraded in 2015.

standards (Access to Premises, Design for Access and Mobility), the Building Code of Australia and Royal Life Saving Society Australia 'Guidelines for Safe Pool Operations'.

The assessment outlined issues, non-compliant items and areas for improvement.

A condition and compliance assessment was conducted in February 2017 by Dennis Hunt and Associates, rating the facility against accessibility

The summary of estimated strategic maintenance, capital and compliance costs for the Numurkah Aquatic and Fitness Centre for the following five year period was:

Component	Total Preliminary Cost Estimates
Maintenance	\$332,000
Disabled Access & Facilities recommendations	\$123,550
BCA recommendations	\$14,600
RLSSA Guidelines recommendations	\$1,200
Total (Five-Years)	\$1,875,850

The capital projects within the above estimate include:

Project	Cost Estimate
Install roof mounted evaporative cooler to viewing/boxing area.	\$4,500

The accessibility assessment highlighted that the interior and exterior stairs do not comply with the accessible code AS1428.1-4.

## Performance Improvement Framework

The following Framework provides some direction for consideration by the Council and community to support the ongoing improvements at the

Numurkah Indoor Aquatic Centre both from an asset development and programming perspective to achieve the target assessment rating of 'good'.

ID	Focus Area	Indicative Actions
NI01	Operational Subsidy	Undertake ongoing research with industry and target those facilities performing at benchmark rates or better to inform and support operating direction.
NI02	Cost Per Visit	Investigate possible program opportunities that will grow income through new or broader revenue streams such as sponsorships, and encouraging use by more groups.
NI03	Operational Subsidy	Investigate opportunities to work with partners including the aquatics industry and neighbouring council's to implement innovative solutions to cost sharing or reduction through group purchasing, promotion or shared resources.
NI04	Attendance	Council and community to continue to focus on using cost effective methods such as social media to promote the facility.
NI05	Attendance	Council and community to work in partnership to continue to investigate opportunities to extend the season and daily hours, being mindful of ensuring it does not impact on cost.
NI06	Attendance	Continue to work with schools to maximise access and opportunities to build on their current use.
NI07	Community Involvement	Investigate the opportunity to form a 'friends of' type group or community advisory to encourage community involvement in the operation of the facility.
NI08	Community Involvement	Ensure ongoing engagement of community and promotion of Key Performance Areas and Targets to facilitate awareness and opportunities to participate.
NI09	Community Involvement	Continue to educate community about the cost of providing aquatic facilities, the changes to the way people are recreating in summer and the relationship with alternate swimming opportunities including those provided in neighbouring municipalities or privately.
NI10	Fit for Purpose	Stage 1 – Continue to invest in maintenance and reasonable capital to continue to provide safe and accessible facilities.
NI11	Fit for Purpose	Stage 2 – Pending the pool reaching the target 'good' rating, undertake a master plan of the pool to facilitate future medium-term upgrades addressing key issues such as the change-rooms, accessibility, shade and water play areas and ensure that the plan considers other swimming opportunities including access to other facilities.
NI12	Fit for Purpose	Stage 3 - Council plan for medium to long term investment in facilities that support activity that reflect communities reasonable expectation in the context of broader access and provision.

## STRATHMERTON SWIMMING POOL



The Strathmerton Outdoor Swimming Pool is located in Findlay Street adjacent to the primary school. The outdoor pools, change rooms and office/plant room buildings were constructed in 1978. Whilst the free form and toddler pools provide good outdoor aquatic conditions for pool patrons with good presentation, the change rooms are old and basic and the plant room is very small.

The facility opens from December to March and hours of operation are:

- 3.30pm – 7.00pm on weekdays during school terms.
- 1.00pm – 7.00pm on weekends and public holidays.
- 1.00pm – 7.00pm in school holidays.

- On days forecast over 38 degrees Celsius, the pool can remain open until 8.00pm.
- On days forecast under 25 degrees Celsius the pool may remain closed.

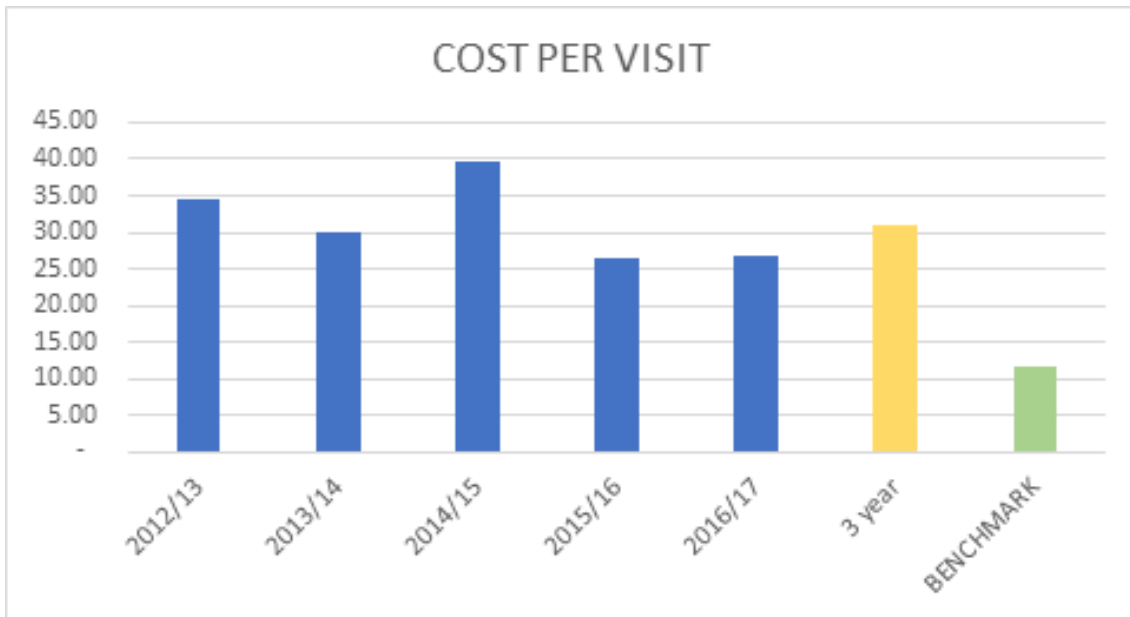
The facilities include:

- 25.0m x 17.0m free-form painted concrete main pool.
- 12.0m octagonal painted concrete toddler pool.
- Change rooms and shaded seating.



## Key Performance Areas

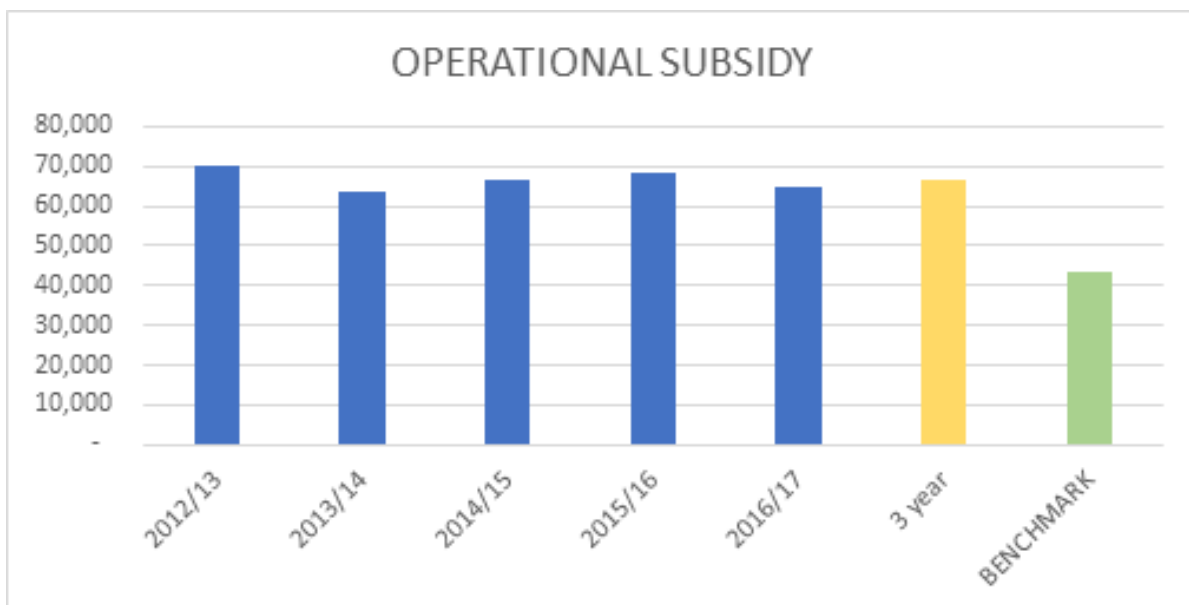
### Cost Per Visit



	2012/13	2013/14	2014/15	2015/16	2016/17	3 year	BENCHMARK
COST PER VISIT	34.36	30.05	39.67	26.54	26.93	31.05	\$11.66
KPA Rating	10	10	10	15	15	13	

Strathmerton pool has performed well below the benchmark for Cost per Visit. This has resulted in Key Performance Area (KPA) Ratings of 13 for these years which is in the 'not acceptable' area.

### Operational Subsidy

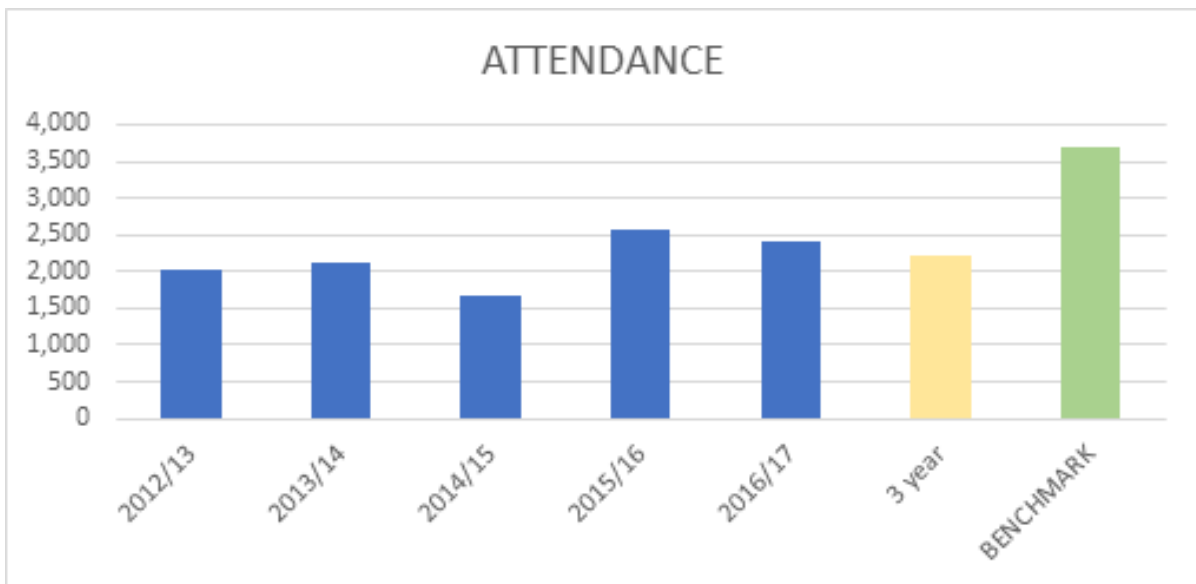


	2012/13	2013/14	2014/15	2015/16	2016/17	3 year	BENCHMARK
OPERATIONAL SUBSIDY	69,929	63,436	66,730	68,400	64,648	66,593	43,177
KPA Rating	20	20	20	20	20	20	

Strathmerton pool has performed well below the benchmark for Operational Subsidy. This has resulted in Key Performance Area (KPA) Ratings of

20 for these years which is in the 'marginal' area.

### Attendance

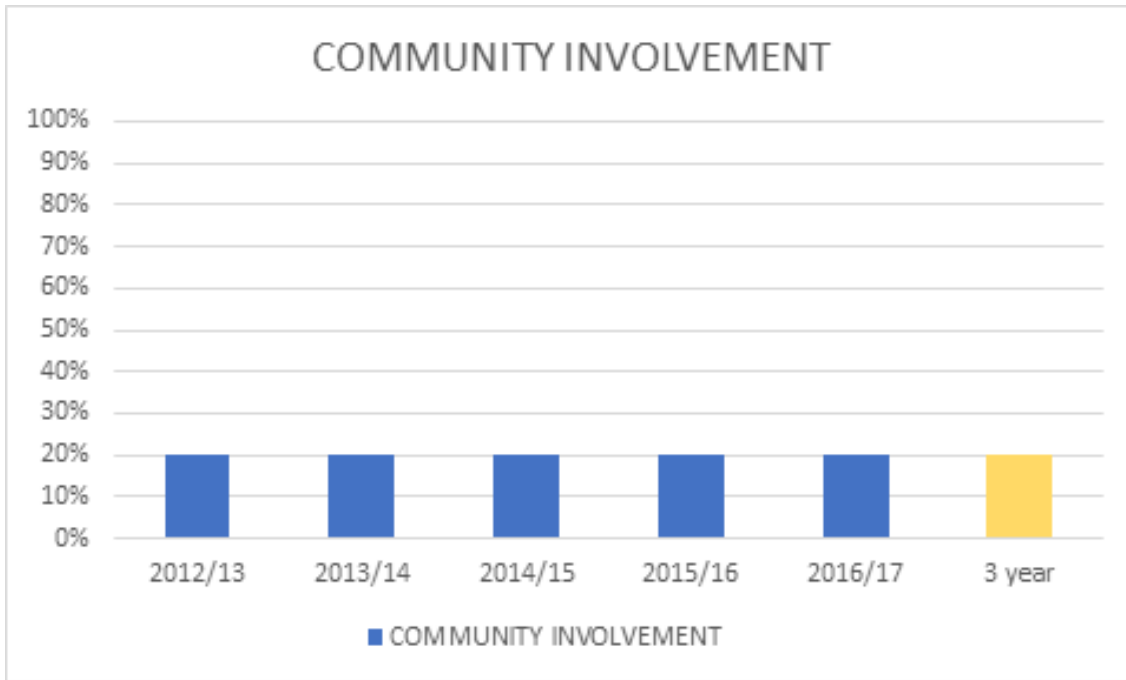


	2012/13	2013/14	2014/15	2015/16	2016/17	3 year	BENCHMARK
ATTENDANCE	2,035	2,111	1,682	2,577	2,401	2,220	3,703
KPA Rating	30	30	25	30	30	28	

Strathmerton pool has performed below the benchmark for attendance. This has resulted in Key Performance Area (KPA) Ratings of 28 for these

years which is in the 'marginal' range primarily due to the small benchmark target for pools with limited catchments.

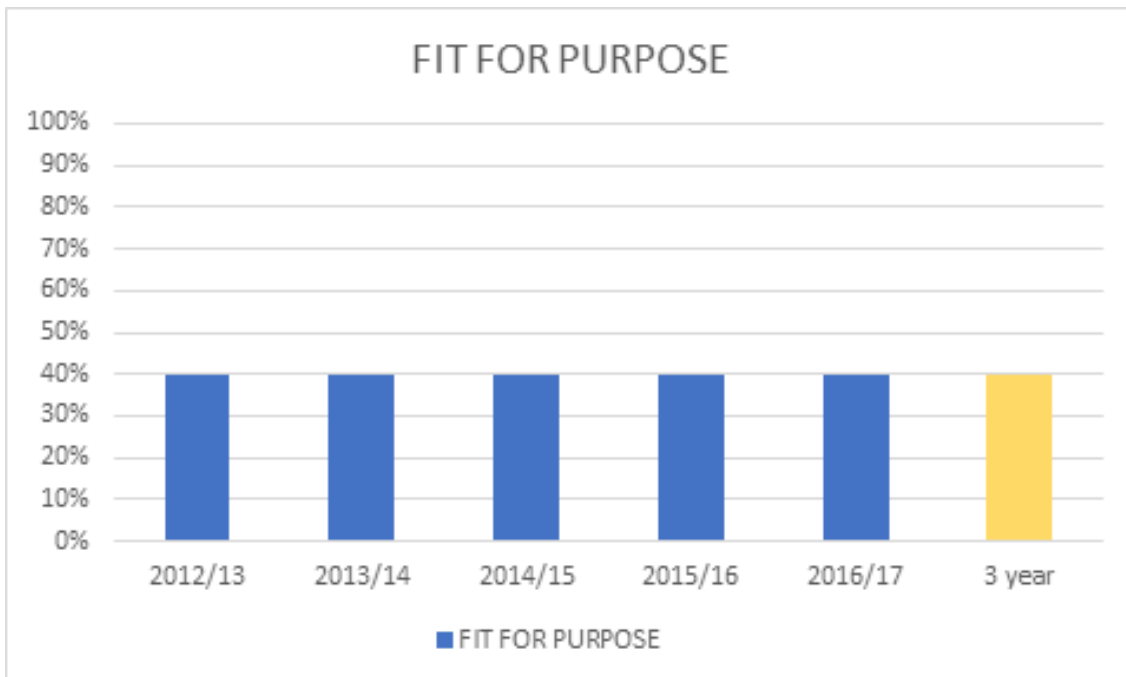
## Community Involvement



Provision of community driven and supported swimming lessons occurs at the Strathmerton Pool which has resulted in ratings of 20 as there is no

evidence of community involvement outside this activity.

## Fit for Purpose



The Strathmerton Pool has scored at 40 which is at the higher end of marginal based on its capacity to meet the standards of a local swimming pool facility.

## Overall Facility Performance

PERFORMANCE	Weighting	3-year Ave		2016/17	
		Performance	Total Score	Performance	Total Score
COST PER VISIT	40%	13	5.2	15	6
OPERATIONAL SUBSIDY	20%	20	4	20	4
ATTENDANCE	20%	28	5.6	30	6
COMMUNITY INVOLVEMENT	15%	20	3	20	3
FIT FOR PURPOSE	5%	40	2	40	2
TOTAL	100%		19.8		21
<b>POOL ASSESSMENT RATING</b>		<b>Closure</b>		<b>Possible Closure</b>	

At an overall pool assessment rating of 19.8, Strathmerton Pool currently rates as Closure. Assessment of areas for improvement and action

plan to be implemented in collaboration with the community.



## Asset Condition and Management

Facility upgrades include:

- The pools were last repainted and expansion joints repaired in 2009.
- Upgraded sodium hypo tank in 2010 and dosing pump in 2014.
- Circulation pump was replaced in 2006.

A condition and compliance assessment was conducted in February 2017 by Dennis Hunt and Associates, rating the facility against accessibility

standards (Access to Premises, Design for Access and Mobility), the Building Code of Australia and Royal Life Saving Society Australia 'Guidelines for Safe Pool Operations'.

The assessment outlined issues, non-compliant items and areas for improvement.

The summary of estimated strategic maintenance, capital and compliance costs for the Strathmerton Outdoor Swimming Pool for the following five year period was:

Component	Total Preliminary Cost Estimates
Maintenance	\$179,600
Capital Upgrades	\$180,000
Disabled Access & Facilities Recommendations	\$37,800
BCA Recommendations	\$700
RLSSA Guidelines Recommendations	\$500
<b>Total (Five-Years)</b>	<b>\$398,600</b>

The capital projects within the above estimate include:

Project	Cost Estimate
Consideration to replacing building with new steel framed/steel clad building with separate chemical storage, filter enclosure and office/kiosk with view of pools	\$180,000

The accessibility assessment highlighted that the change rooms are basic and with no provision of family/accessible sanitary/shower facilities to the accessible code AS14298.1-4. There is no ramp or hoist access into the pool water for people with a disability.

## Performance Improvement Framework

The following Framework provides some direction for consideration by the Council and community to support the ongoing improvements

at the Strathmerton pool both from an asset development and programming perspective to achieve the target assessment rating of 'good'.

ID	Focus Area	Indicative Actions
S01	Cost Per Visit	Gain greater understanding of operating models of facilities with comparable populations that are performing closer to benchmarks or best practice and implement changes as a matter of priority.
S02	Cost Per Visit	Investigate possible program opportunities that will grow income through new or broader revenue streams such as sponsorships, additional family fun days and encouraging use by more groups.
S03	Operational Subsidy	Investigate opportunities to work with partners including the aquatics industry and neighbouring council's to implement innovative solutions to cost sharing or reduction through group purchasing, promotion or shared resources.
S04	Attendance	Council and community to continue to focus on using cost effective methods such as social media to promote the pool in summer.
S05	Attendance	Council and community to work in partnership to continue to investigate opportunities to extend the season and daily hours, being mindful of ensuring it does not impact on cost.
S06	Attendance	Continue to work with schools to maximise access and opportunities to build on their current use.
S07	Community Involvement	Investigate the opportunity to form a 'friends of' type group to encourage community involvement in the operation of the pool.
S08	Community Involvement	Ensure ongoing engagement of community and promotion of Key Performance Areas and Targets to facilitate awareness and opportunities to participate.
S09	Community Involvement	Continue to educate community about the cost of providing aquatic facilities, the changes to the way people are recreating in summer and the relationship with alternate swimming opportunities including those provided in neighbouring municipalities or privately.
S10	Fit for Purpose	Stage 1 – Continue to invest in maintenance and reasonable capital to continue to provide safe and accessible facilities. Consider provision of additional shade and cost-effective equipment to enhance play and recreational swimming.
S11	Fit for Purpose	Stage 2 – Pending Strathmerton Pool reaching the target 'good' rating, undertake a master plan of the pool to facilitate future medium-term upgrades addressing key issues such as the change-rooms, accessibility, shade and water play areas and ensure that the plan considers other swimming opportunities including access to other facilities.
S12	Fit for Purpose	Stage 3 - Council plan for medium to long term investment in facilities that support swimming and waterplay activity that reflect communities reasonable expectation in the context of broader access and provision.

## YARRAWONGA OUTDOOR POOL



The Yarrowonga Outdoor Swimming Pool is adjacent to the sports precinct and Yarrowonga Holiday Park. The area is bordered by the Murray River and Lake Mulwala to the northeast and northwest, and the Yarrowonga Main Channel to the east and southeast. The outdoor pools including buildings were constructed in 1991. There have been no extensions or additions to the facility. The pool and change room/kiosk building has good presentation with generally safe conditions for pool patrons. The swim clubrooms are in average condition.

The facility opens from December to March and hours of operation are:

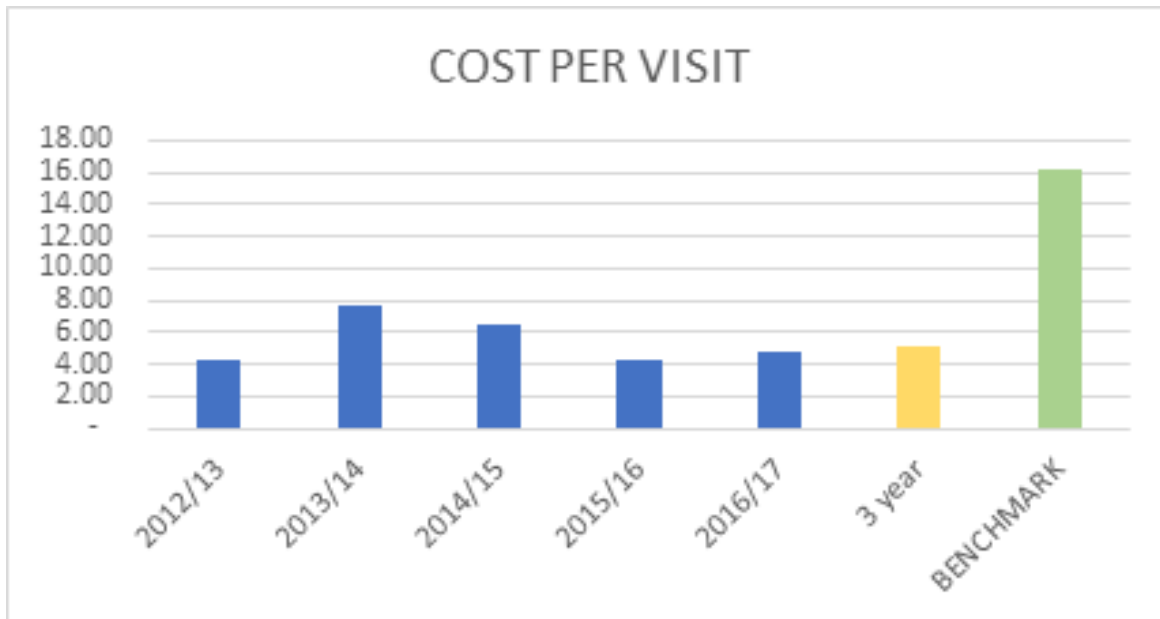
- 6.00am – 8.00am on Monday, Wednesday and Friday mornings.
- 3.30pm – 7.00pm on weekdays during school terms.
- 1.00pm – 7.00pm on weekends and public holidays.
- 11.30am – 7.00pm School Holidays.
- On days forecast over 38 degrees Celsius, the pool can remain open until 8.00pm.
- On days forecast under 25 degrees Celsius the pool may remain closed.

The facilities include:

- 50.0m x 21.0m painted concrete main pool.
- 12.9m x 11.9m painted concrete toddler pool.
- Change rooms, kiosk, BBQ, playground and shaded seating.

## Key Performance Areas

### Cost Per Visit

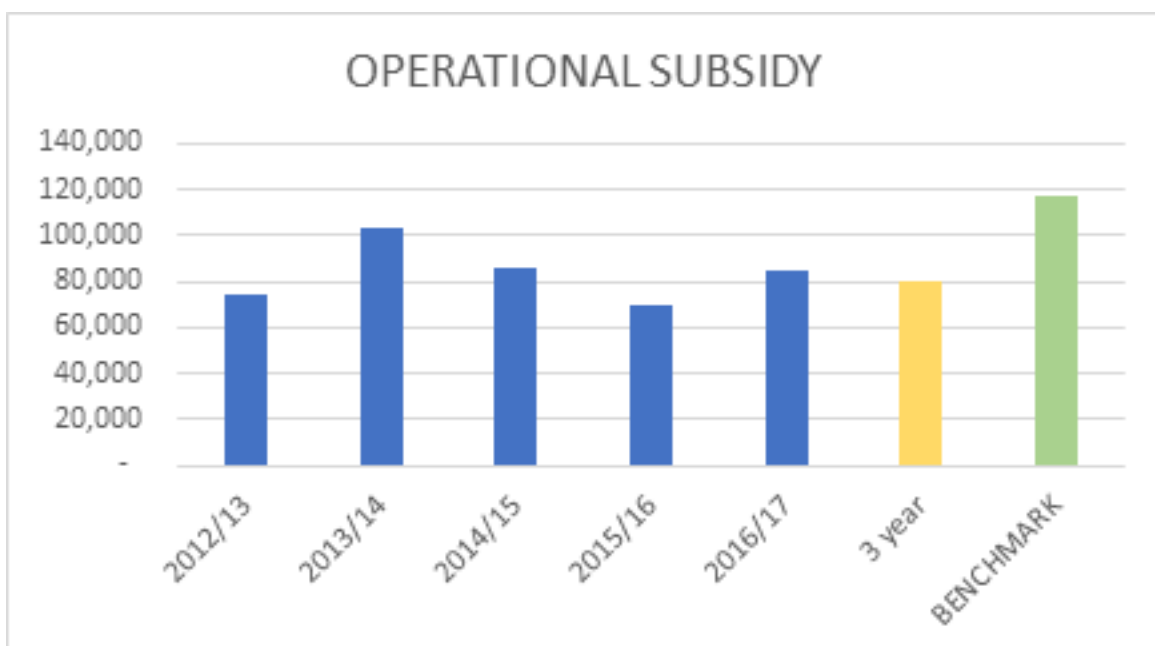


	2012/13	2013/14	2014/15	2015/16	2016/17	3 year	BENCHMARK
COST PER VISIT	4.31	7.72	6.45	4.23	4.76	5.15	\$16.25
KPA Rating	100	95	95	100	100	100	

Yarrowonga Outdoor pool has performed quite well compared to the benchmark for Cost per Visit, generally being well below the benchmark

and operating at industry best practice. This has resulted in Key Performance Area (KPA) Ratings of 100 for these years which is in the 'excellent' area.

### Operational Subsidy



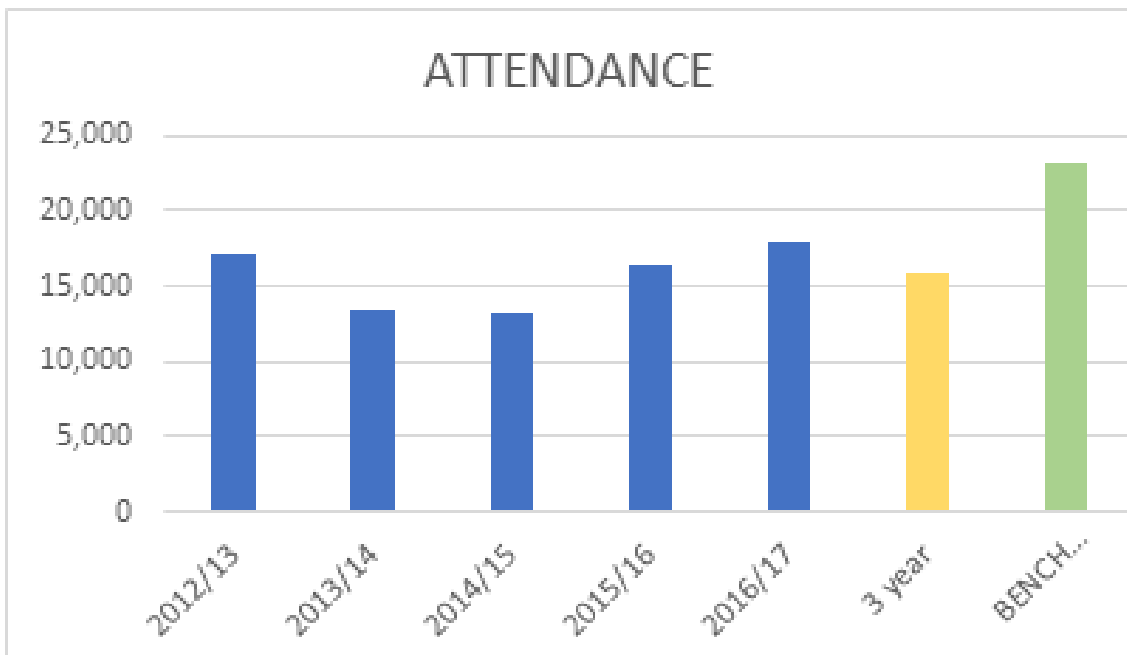


	2012/13	2013/14	2014/15	2015/16	2016/17	3 year	BENCHMARK
OPERATIONAL SUBSIDY	74,193	103,128	85,828	69,262	85,224	80,105	116,981
KPA Rating	95	65	85	100	85	90	

Yarrowonga Outdoor pool has performed quite well compared to the benchmark for Operational Subsidy, generally being below the benchmark and

in the 2015/16 and 2016/17 well below. This has resulted in Key Performance Area (KPA) Ratings of 90 for these years which is in the 'excellent' area.

### Attendance

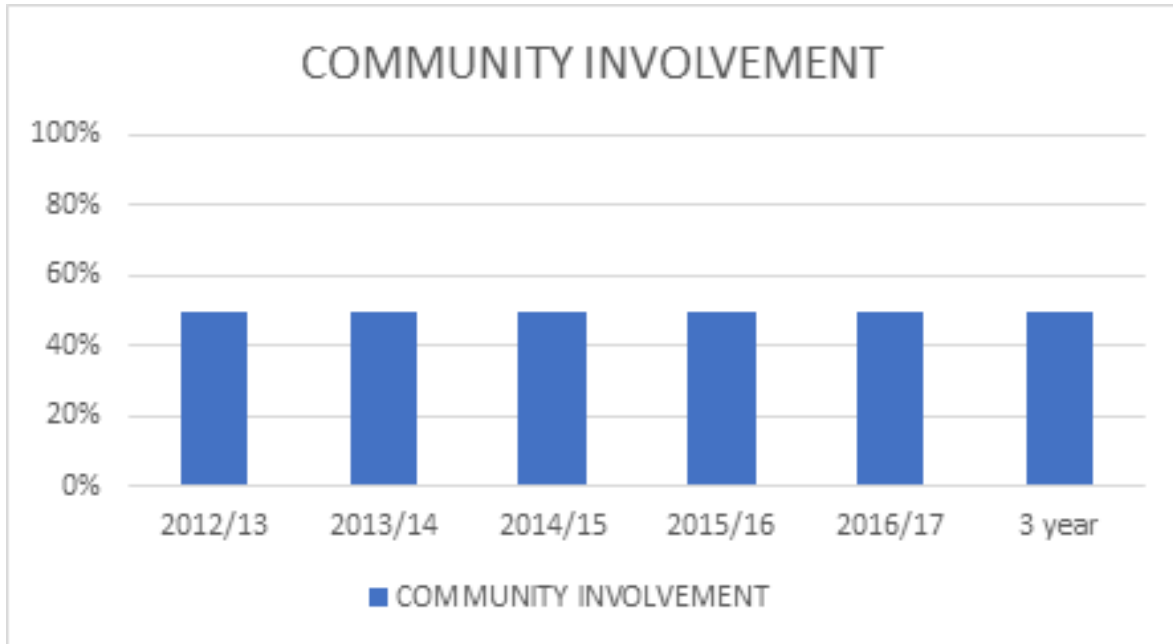


	2012/13	2013/14	2014/15	2015/16	2016/17	3 year	BENCHMARK
ATTENDANCE	17,217	13,367	13,308	16,363	17,900	15,857	23,196
KPA Rating	45	40	40	44	45	43	

Yarrowonga Outdoor pool has performed a little less than the average compared to the benchmark for attendance. This has resulted in Key

Performance Area (KPA) Ratings of 43 for these years which is in the lower end of the 'good' range.

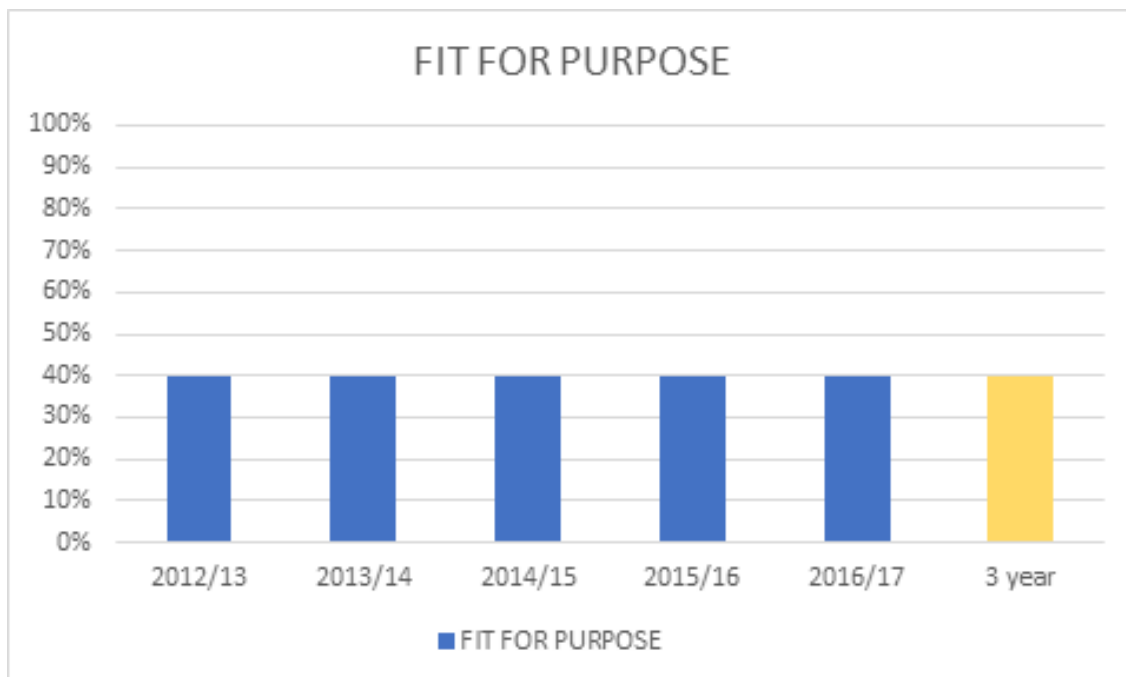
## Community Involvement



The presence of an active swimming club that has contributed to the facility through the construction of club rooms as well as being a strong contributor to programming and attendances along with the

communities support of early opening hours have resulted in the Key Performance Area (KPA) rating of 50% which is in the 'good' range.

## Fit for Purpose



The Yarrawonga Pool has scored at 40 which is at the higher end of marginal based on its capacity to meet the standards of a local swimming pool facility.

## Overall Facility Performance

		3-year Ave		2016/17	
PERFORMANCE	Weighting	Performance	Total Score	Performance	Total Score
COST PER VISIT	40%	100	40	100	40
OPERATIONAL SUBSIDY	20%	90	18	85	17
ATTENDANCE	20%	43	8.6	45	9
COMMUNITY INVOLVEMENT	15%	50	7.5	50	7.5
FIT FOR PURPOSE	5%	40	2	40	2
TOTAL	100%		76.1		75.5
<b>POOL ASSESSMENT RATING</b>		<b>Good</b>		<b>Good</b>	

At an overall pool assessment rating of 76.1, Yarrowonga Outdoor Pool currently rates as 'Good'. This is due to the mix of low operating cost and reasonable attendances with some

community involvement. Assessment of areas for improvement and action plan to be implemented in collaboration with the community.



## Asset Condition and Management

Facility upgrades include:

- Upgrade of sodium hypo tank and dosing pumps within the past seven years.
- The pools were last repainted in 2015 with expansion joint repairs in 2012.
- Filters were relined and sand media replacement in 2015.
- Problem sections of the main and toddler pool pipe work (cast iron and PVC) were epoxy lined in 2016.

A condition and compliance assessment was conducted in February 2017 by Dennis Hunt and Associates, rating the facility against accessibility standards (Access to Premises, Design for Access and Mobility), the Building Code of Australia and Royal Life Saving Society Australia 'Guidelines for Safe Pool Operations.'

The assessment outlined issues, non-compliant items and areas for improvement.

The summary of estimated strategic maintenance, capital and compliance costs for the Yarrawonga Outdoor Swimming Pool for the following five-year period was:

Component	Total Preliminary Cost Estimates
Maintenance	\$178,550
Capital Upgrades	\$0
Disabled Access & Facilities Recommendations	\$12,300
BCA Recommendations	\$400
RLSSA Guidelines Recommendations	\$9,000
<b>Total (Five-Years)</b>	<b>\$200,250</b>

There were no identified capital projects within for the Yarrawonga Outdoor Swimming Pool.

The accessibility assessment highlighted that Unisex family/accessible sanitary/shower facilities are provided along with an accessible person's ramp into the main pool, however the entrance ramp from the car park does not comply with the accessibility standard AS1428.

## Performance Improvement Framework

The following Framework provides some direction for consideration by the Council and community to support the ongoing improvements at the Yarrowonga Outdoor pool both from an asset

development and programming perspective to maintain or improve on the current target assessment rating of 'good'.

ID	Focus Area	Indicative Actions
YO01	Cost Per Visit	Investigate possible program opportunities that will grow income through new or broader revenue streams such as sponsorships, additional family fun days and encouraging use by more groups.
YO02	Operational Subsidy	Investigate opportunities to work with partners including the aquatics industry and neighbouring council's to implement innovative solutions to cost sharing or reduction through group purchasing, promotion or shared resources.
YO03	Attendance	Council and community to continue to focus on using cost effective methods such as social media to promote the pool in summer.
YO04	Attendance	Council and community to work in partnership to continue to investigate opportunities to extend the season and daily hours, being mindful of ensuring it does not impact on cost.
YO05	Attendance	Continue to work with schools to maximise access and opportunities to build on their current use.
YO06	Community Involvement	Investigate the opportunity to form a 'friends of' type group or community advisory to encourage more community involvement in the operation of the pool.
YO07	Community Involvement	Ensure ongoing engagement of community and promotion of Key Performance Areas and Targets to facilitate awareness and opportunities to participate.
YO08	Community Involvement	Continue to educate community about the cost of providing aquatic facilities, the changes to the way people are recreating in summer and the relationship with alternate swimming opportunities including those provided in neighbouring municipalities or privately.
YO09	Fit for Purpose	Stage 1 – Continue to invest in maintenance and reasonable capital to continue to provide safe and accessible facilities. Consider provision of additional shade and cost-effective equipment to enhance play and recreational swimming.
YO10	Fit for Purpose	Stage 2 – Pending the pool maintaining the target 'good' rating, undertake a master plan of the pool to facilitate future medium-term upgrades addressing key issues such as the change-rooms, accessibility, shade and water play areas and ensure that the plan considers other swimming opportunities including access to other facilities.
YO11	Fit for Purpose	Stage 3 - Council plan for medium to long term investment in facilities that support swimming and water play activity that reflect communities reasonable expectation in the context of broader access and provision.

## YARRAWONGA FORESHORE WATERSLIDE SPLASH PARK AND KIOSK



The Yarrowonga Foreshore Waterslide, Splash Park and Kiosk (Yarrowonga Foreshore) is located in Bank Street within the Yarrowonga Foreshore precinct on picturesque Lake Mulwala, adjacent to the Lake Mulwala Swimming Pool. The original waterslide was constructed in 1982 with the slide plant sited in an enclosure within an adjoining park toilet block. The splash park, plant and kiosk were added in 2010. The slide and splash park provide excellent facilities for the users and are generally in good condition. The large kiosk, which incorporates servery windows, cool room, office/store and toilet, is in excellent condition.

The facility opens from December to March, with the splash park staying open until Easter.

Hours of operation for the kiosk and waterslide are:

- 12.00pm – 5.00pm on weekends in December and February.
- 11.00am – 6.00pm in school holidays (slides open at 12.00pm).

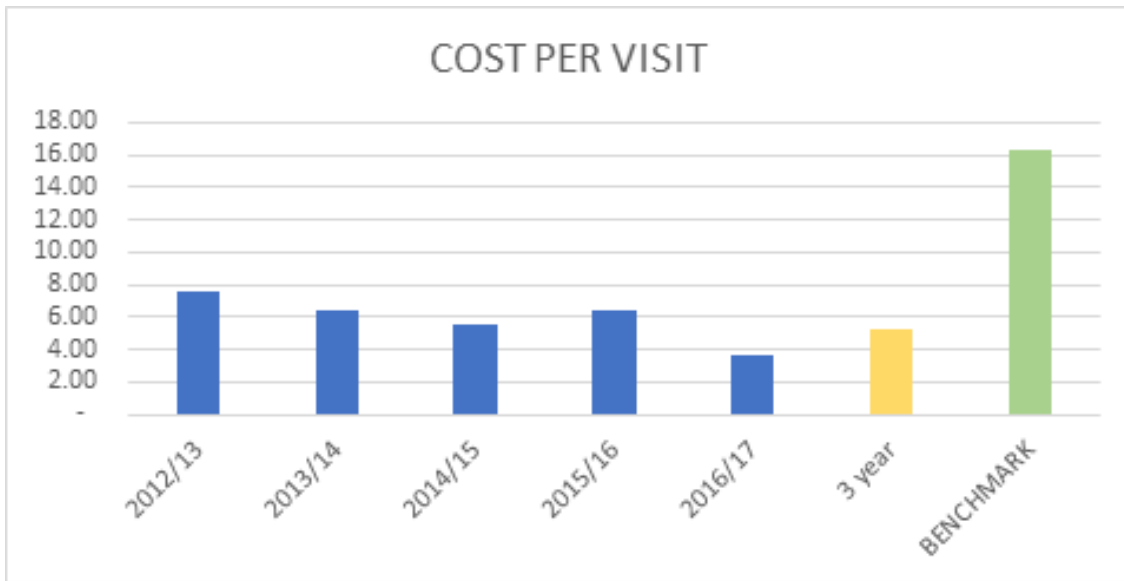
- 12.00noon to 5.00pm on public holidays.
- On days forecast over 38 degrees Celsius, the waterslide can remain open until at least 7.00pm.

The splash park operates on a motion sensor. The aquatic facilities include:

- 45m long fibreglass waterslide, access stair and supervisor tower.
- 7m diameter rubber surfaced zero-depth splash park.
- Kiosk, BBQ's, playgrounds, shaded seating and public toilets.

## Key Performance Areas

### Cost Per Visit

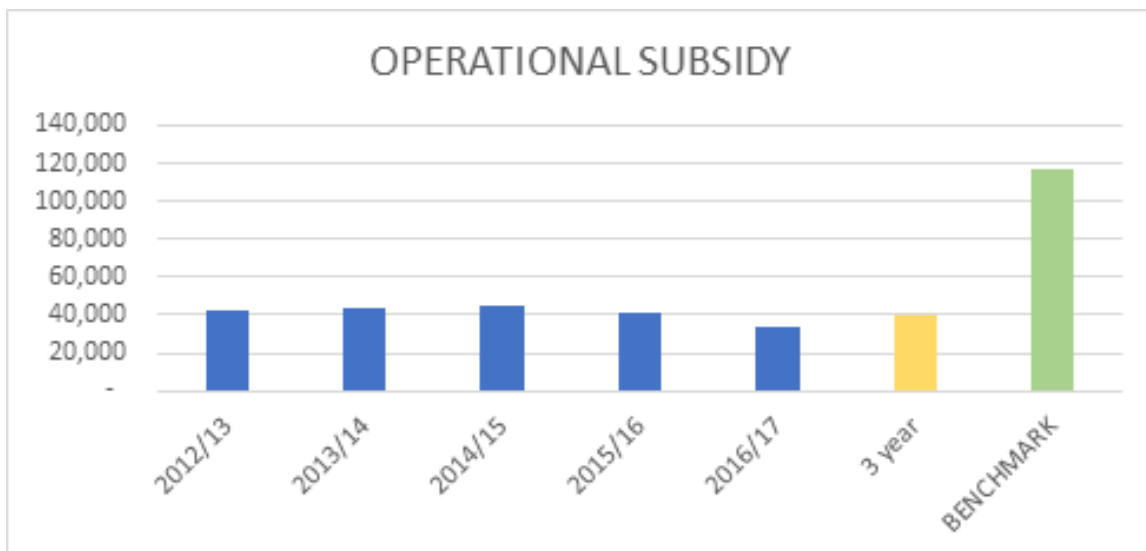


	2012/13	2013/14	2014/15	2015/16	2016/17	3 year	BENCHMARK
COST PER VISIT	7.60	6.46	5.61	6.47	3.69	5.26	\$16.25
KPA Rating	90	95	98	95	100	98	

Yarrowonga Foreshore pool has performed quite well compared to the benchmark for Cost per Visit, being well below the benchmark and around

industry best practice. This has resulted in Key Performance Area (KPA) Ratings of 98 for these years which is in the 'excellent' area.

### Operational Subsidy

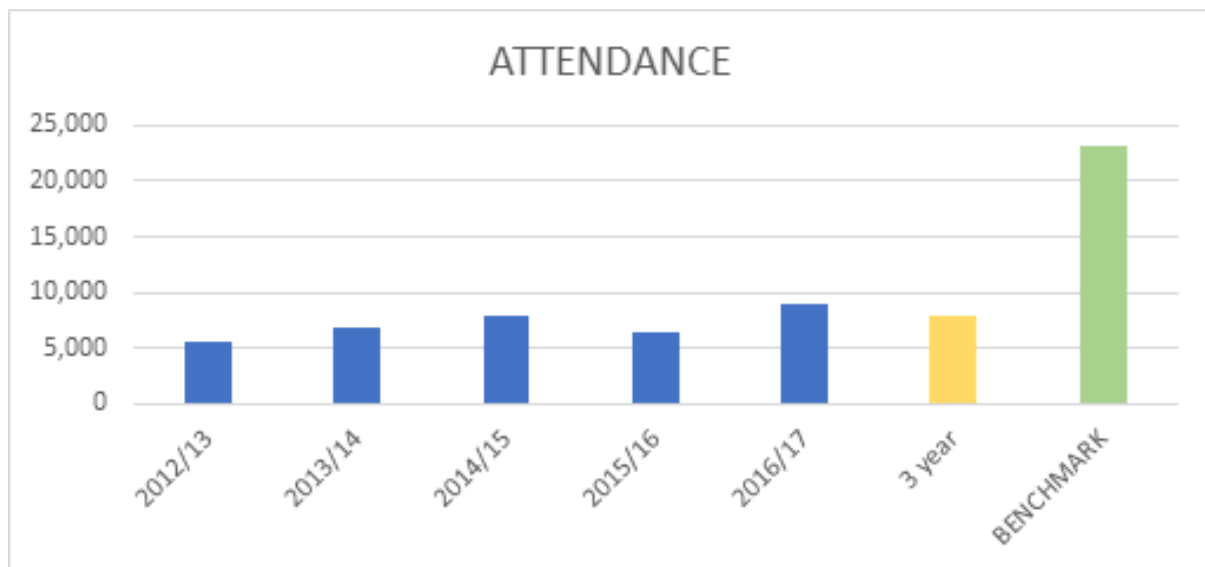


	2012/13	2013/14	2014/15	2015/16	2016/17	3 year	BENCHMARK
OPERATIONAL SUBSIDY	42,811	43,826	44,552	41,202	33,356	39,703	116,981
KPA Rating	100	100	100	100	100	100	

The Yarrawonga Foreshore pool has performed quite well compared to the benchmark for Operational Subsidy, generally being well below the benchmark and usually at best practice,

acknowledging it is quite a different facility to the other pools. This has resulted in Key Performance Area (KPA) Ratings of 100 which is in the 'excellent' area.

### Attendance



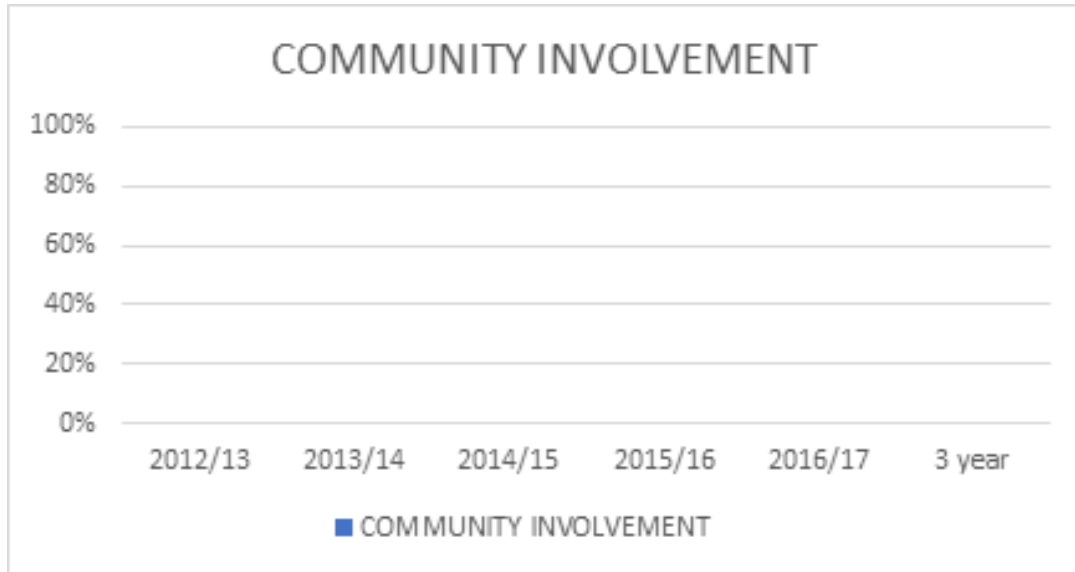
	2012/13	2013/14	2014/15	2015/16	2016/17	3 year	BENCHMARK
ATTENDANCE	5,632	6,781	7,939	6,366	9,048	7,784	23,196
KPA Rating	20	20	18	20	25	21	

Yarrawonga Foreshore has performed quite poorly compared to the benchmark for attendance, generally being below the benchmark, however the facility did enjoy some growth in attendances

in the 2016/17 season. This has resulted in Key Performance Area (KPA) Ratings of 21 which is just inside the 'marginal' range.

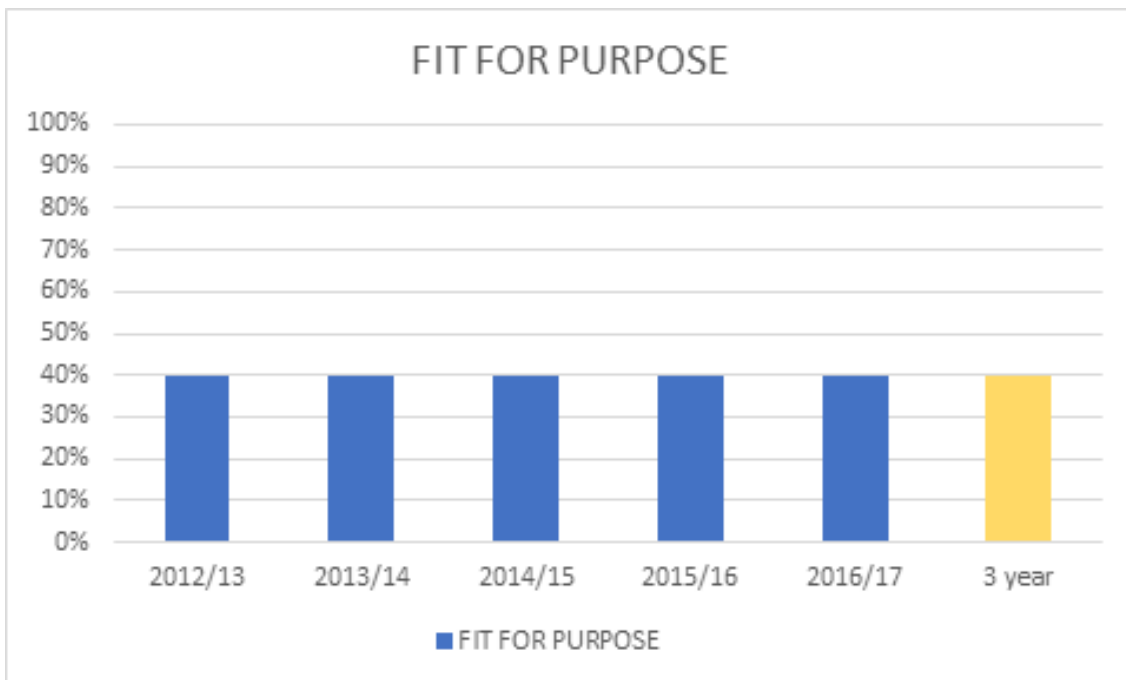


## Community Involvement



There is no evidence of any community involvement in the operation of the Yarrawonga Foreshore Pool which has resulted in ratings of 0 which is in the 'not acceptable' range.

## Fit for Purpose



The Yarrawonga Foreshore scored at 40 which is at the higher end of marginal based on its capacity to meet the standards of a local swimming pool facility.

## Overall Facility Performance

PERFORMANCE	Weighting	3-year Ave		2016/17	
		Performance	Total Score	Performance	Total Score
COST PER VISIT	40%	98	39.2	100	40
OPERATIONAL SUBSIDY	20%	100	20	100	20
ATTENDANCE	20%	21	4.2	25	5
COMMUNITY INVOLVEMENT	15%	0	0	0	0
FIT FOR PURPOSE	5%	40	2	40	2
TOTAL	100%		65.4		67
<b>POOL ASSESSMENT RATING</b>		<b>Acceptable</b>		<b>Acceptable</b>	

At an overall pool assessment rating of 65.4, Yarrawonga Foreshore currently rates as acceptable of 60. Assessment of areas for

improvement and action plan to be implemented in collaboration with the community.



## Asset Condition and Management

Facility upgrades include:

- Painting of the waterslide flume in 2014 (which is recommended to be gel-coated not painted).
- Splash park filter pump upgraded in 2015 and filter sand replaced in 2013.
- Installation of mesh under the slide stair to prevent out of hours access to the slide tower.

Safe Pool Operations’.

The assessment outlined issues, non-compliant items and areas for improvement.

A condition and compliance assessment was conducted in February 2017 by Dennis Hunt and Associates, rating the facility against accessibility standards (Access to Premises, Design for Access and Mobility), the Building Code of Australia and Royal Life Saving Society Australia ‘Guidelines for

The summary of estimated strategic maintenance, capital and compliance costs for the Yarrowonga Foreshore for the following five-year period was:

Component	Total Preliminary Cost Estimates
Maintenance	\$105,200
Capital Upgrades	\$370,000
Disabled Access & Facilities Recommendations	\$1,200
BCA Recommendations	\$450
RLSSA Guidelines Recommendations	\$100
<b>Total (Five-Years)</b>	<b>\$476,950</b>

The capital projects within the above estimate include:

Project	Cost Estimate
Consideration to expanding splash park. Expand splash park and relocate plant from under slide and install backwash tank	\$370,000

The accessibility assessment highlighted that the facility achieves compliance aside from the need to replace knobs to interior kiosk, toilet & office doors with levers.

## Performance Improvement Framework

The following Framework provides some direction for consideration by the Council and community to support the ongoing improvements at the

Yarrowonga Foreshore pool both from an asset development and programming perspective to achieve the target assessment rating of 'good'

ID	Focus Area	Indicative Actions
YF1	Cost Per Visit	Investigate possible program opportunities that will grow income through new or broader revenue streams such as sponsorships or new programming.
YF2	Operational Subsidy	Investigate opportunities to work with partners including the aquatics industry and neighbouring council's to implement innovative solutions to cost sharing or reduction through group purchasing, promotion or shared resources.
YF3	Attendance	Council and community to continue to focus on using cost effective methods such as social media to promote the pool in summer.
YF4	Attendance	Council and community to work in partnership to continue to investigate opportunities to extend the season and daily hours, being mindful of ensuring it does not impact on cost.
YF5	Attendance	Continue to work with schools to maximise access and opportunities to build on their current use.
YF6	Community Involvement	Investigate the opportunity to form a 'friends of' type group to encourage community involvement in the operation of the facility.
YF7	Community Involvement	Ensure ongoing engagement of community and promotion of Key Performance Areas and Targets to facilitate awareness and opportunities to participate.
YF8	Community Involvement	Continue to educate community about the cost of providing aquatic facilities, the changes to the way people are recreating in summer and the relationship with alternate swimming opportunities including those provided in neighbouring municipalities or privately.
YF9	Fit for Purpose	Stage 1 – Continue to invest in maintenance and reasonable capital to continue to provide safe and accessible facilities. Consider provision of additional shade and cost-effective equipment to enhance play and recreational swimming.
YF10	Fit for Purpose	Stage 2 – Pending facility reaching the target 'good' rating, undertake a master plan of the pool to facilitate future medium-term upgrades addressing key issues such as the change-rooms, accessibility, shade and waterplay areas and ensure that the plan considers other swimming opportunities including access to other facilities.
YF11	Fit for Purpose	Stage 3 - Council plan for medium to long term investment in facilities that support swimming and waterplay activity that reflect communities reasonable expectation in the context of broader access and provision.

## Performance Improvement Staging

This report recommends that Council continue to invest in the provision of the existing facilities, however there are clear actions to be achieved and key focus areas to be worked on to ensure improvement and continued investment in aquatic facilities. These include efforts to increase visitation, increase community involvement, conduct more community events and activities, maintain and renew infrastructure, effectively manage operations and undertake suitable review, reporting and strategic planning. Specific actions will be identified in action plans to be developed with the local community at each facility identifying how the improvements will be addressed at each facility.

### Stage 1: Short Term (Years 1 – 3)

This stage has a focus on operational improvement with the major target of 100% of facilities performing at 'Acceptable' level or better. The achievement of this target will require a combination of increases in community involvement, increases in visitation and a reduction in operational cost. During this stage the aquatic facilities will continue to be maintained at their current levels until such time as their future is determined.

Action Plans will be developed in partnership with Council, the recreation facility contract manager and the local community. The plans will detail what the pool manager, council and the community needs to do to raise the assessment rating of the pool. The action plan and the key performance areas of the aquatic facility will be reviewed annually. If this returns an assessment rating below 'acceptable' the future of the facility will be reviewed with regards to any potential closure. This will also prevent progression to Stage 2.

### Stage 2: Mid Term (Years 4 – 6)

If Stage 1 Key Performance Indicators do not improve and the major target is not achieved, progression to this stage may not occur, or may only occur at certain facilities. This stage will focus on a review of services and the potential

to consider and plan for capital improvement including undertaking upgrades and/or significant capital improvements to existing facilities.

Considerations about capital investment will take into account available funding, competing local priorities and providing best value to council and community. Subject to improvements generated and other competing local needs council may work with the community to prioritise capital investment.

### Stage 3: Final Term (Years 7 – 9)

If Stage 2 Key Performance Indicators do not improve and the major target is not achieved, progression to this stage may not occur, or may only occur at certain facilities. This stage will involve undertaking significant capital development to better meet the future needs of the community and cater to the demands of increased usage.



# APPENDIX 1

## LITERATURE REVIEW

### LOCAL

#### Council Plan 2017-2021

The Council Plan 2017-2021 is the document that will guide the Moira Shire Council's direction and activities during this Council's term of office. It provides the framework to support Council decisions on budget allocation and service delivery. The community play a major role in developing the vision and priorities for the Council Plan 2017-2021. Through an extensive engagement process involving both councillors and staff, many community members were able to have their say for the future of Moira.

Vision - Working together to be a vibrant and prosperous rural community.

The Plan identifies four key strategies for focus throughout 2017-2021. They are listed as follows along with the Strategic Actions related to the provision of aquatic facilities throughout the Shire:

#### Strategy 1: A great place to live

- Continuing to maintain and provide facilities and services that our community values and need.
- Implementing the Recreation Strategy to support active lifestyles through passive and organised sport and recreational services and infrastructure.
- Delivering appropriate programs and services to prevent disease and support healthy, safe and secure environments.
- Developing and implementing our Municipal Health and Wellbeing Action Plan.
- Developing and implementing a needs based asset management plan.

#### Strategy 2: A thriving local economy

- Reviewing our tourism marketing, servicing and delivery arrangements.
- Developing our Tourism Strategy with input from key agencies including Parks Victoria, Goulburn-Murray Water (GMW), tourism

organisations and indigenous groups.

- Implementing the Tourism Strategy that builds on our parks, beaches, foreshores and wetlands and engages our tourism sector across all seasons.
- Understanding workforce needs and encourage opportunity through access, inclusion and training.

#### Strategy 3: A clean and green environment

- Implementing best practice operations and programs across Council.

#### Strategy 4: A well run Council

- Continuously innovating and improving our customer service delivery and accountability.
- Developing a longer-term vision for the Shire.
- Identifying capital funding needs and developing business cases that match Council's investment priorities.
- Reviewing and rationalising assets and services to identify gaps, overlap and surplus.

#### Strategic Resource Plan 2017-2021

The Strategic Resource Plan (SRP) forms part of the Council Plan. The SRP is the key medium term financial plan produced by Council on a rolling basis that summarises the resourcing forecasts for at least four years. In preparing the SRP Council must take into account all other plans and strategies in regards to services and initiatives which commit financial and non-financial resources over the four-year period. Components of the SRP that have a significant link to the provision of aquatic facilities include:

- User fees and charges
  - Fees and charges that Council has discretion over have been increased by an average 3% per annum over the life of the SRP. Fees and charges of \$2.9 million have been provided for in 2017/18.
- Labour and on-costs
  - Increases in labour and on-costs are composed of two elements. The elements are enterprise agreement increments and movements within bandings and end of band payments as part of the annual performance review process.

- Capital Grants
  - Capital grants have been forecast conservatively in future years. Funds raised above or below the forecast amount will directly impact on the level of capital expenditure achievable.
- Capital expenditure
  - Capital expenditure amounts for new assets, local roads, buildings and information technology (renewal), and the like and have been directly budgeted for during the next 4-years. These funds may be available for capital renewal (priority), capital upgrade or expansion.

### The Sustainable Capacity Report – 2014

In 2014 Council commissioned the Sustainable Capacity Report to gain a greater understanding of Moira Shire Council’s financial position and performance. The report reveals that the Moira Shire Council has inherently higher costs than average by virtue of such factors as population distribution, geography, age profile and climate. The report also suggests that the communities capacity to pay, linked to things such as discretionary and family income, tourism and shopping expenditure ranks 65th out of the 79 Victorian Council’s and is the second lowest of the eight large rural shires with which Moira is officially grouped for comparison purposes.

Based on this combination, the report found that Moira Shire is significantly handicapped by the way it is made up and carries relative and distinct disadvantage relating to its capacity to be sustainable. The conclusion drawn from the report is that Moira Shire is costing its ratepayers less than it should for a Council, but also that it has very little room to move.

### Municipal Wellbeing for All Ages Strategy 2017-2021

The Strategy aims to provide Council and the community with a clear and strategic planning approach that integrates planning for health and wellbeing across all stages of life.

#### Focus Area 1: Active and Healthy Lifestyle

Goal: Moira residents will have access to the

resources and support required to live an active and healthy lifestyle.

Council objectives include to providing infrastructure, events and activities to increase incidental exercise, develop local options to support families or young children, implement actions from the Recreation Strategy to increase participation opportunities, and ensure accessibility, inclusion and age-friendliness are considered in all decision making.

#### Focus Area 2: Safe and Connected Communities

Goal: Moira Shire will be a safe place to live.

Individuals will feel safe in their community and be connected to those around them.

Council objectives include ensuring new developments and refurbishments of public facilities and areas are safe, inclusive and accessible for everyone, and develop and implement social connection opportunities to foster a socially inclusive community.

#### Focus Area 3: A Thriving Economy

Goal: Moira’s economy will continue to diversify and grow to attract new investment and generate employment opportunities.

The Council objective related to this Strategy is to continue to develop and promote Moira as a tourism destination.

#### Focus Area 4: Environmental Sustainability

Goal: Moira’s community will work together for an environmentally sustainable future.

The Council objective related to this Strategy is to strive to be a leader in environmental sustainability decision making and activities.

### Recreation Strategy 2016 – 2026

The Recreation Strategy provides an analysis of the number of recreation facilities throughout the Shire and surrounding municipalities and also assesses current and future needs in accordance with demand. Council has identified 35 recommendations to inform the direction of the delivery of sport and recreation in the municipality for the next 10 years.

From these recommendations, six key priority areas were identified. Priority Area 4: Swimming



and Public Pools highlighted 'Recommendation 4' as follows. This related to the key issue of 'the availability, use and cost to provide seasonal swimming pools'.

- A seasonal pool strategy be developed to provide clear objectives and direction linked to asset management, cost of future provision and use.

Within the 35 recommendations, two further Swimming and Public Pools key issues and recommendations/actions were identified:

Key Issue:

- The Multi-Purpose Aquatic and Recreation Facility Feasibility Study – 2007 recommends supporting of further investigation into the development of a regional facility in Yarrawonga. It estimates the annual operational cost of the provision of such a facility recommended in townships with a population ranging from 5,000 to 15,000 people could be between \$200,000 and \$400,000.

Recommendation/Action (High Priority – 1-3 years)

- Based on the current provision and access to aquatic facilities including regional facilities in neighbouring municipalities, the estimated annual operating cost of a new facility within current population levels and in the context of the council Plan and Sustainable Capacity Report, without significant population growth it is not considered feasible for Council to build and operate a regional facility at this time.

Key Issue:

- The visitation and cost per visit to Strathmerton pool is significantly different to the other pools that have much higher population catchments.

Recommendation/Action (Medium Priority – 3-5 years)

- Should the sustainability of providing the current levels of pools become an issue for Council further investigation of the impact of the closure of the Strathmerton pool and the impact on the overall level of service targets should be considered.

## Positive Ageing Strategy 2008 – 2013

The Strategy outlines that Moira Shire Council will need a "whole of council" approach to meet the challenges of the impact of an ageing population. At the same time the Shire must address these matters hand in hand with its role in strategically influencing and guiding the liveability and sustainability of the Shire. The Positive Ageing Strategy builds upon the five pillars outlined in the Council Plan and outlines the consultation process and recommendations for ensuring suitable outcomes for the community.

The survey results indicated that respondents requested activities such as swimming to be accessible (including provision of transport), that swimming programs should be age-specific, 'come-and-try' days or activities to provide opportunities for people aged over 50 to participate in physical activities, and expressed a desire for the provision of a heated indoor pool and/or hydrotherapy pool within the shire.

The key recommendations relating to the provision of aquatic facilities and services in Moira Shire were:

- Council to continue to explore options with prospective partners or private enterprises regarding the feasibility of establishing an indoor heated pool facility for Yarrawonga.
- Promotion of 'Come and Try' days for all types of sport and activities.

## Visitor Service Strategy 2017 – 2019

This Strategy will play a major role in ensuring that Moira Shire adapts to consumer trends and continue to deliver best practice visitor services in an efficient manner reaching more visitors.

The key recommendation relating to the provision of aquatic facilities and services is to 'deliver a friends and relatives campaign'. Council will partner with the local newspapers and tourism businesses to deliver an 'It's Your Country' campaign to empower local residents to be tourism ambassadors for their own region.

## Recreational Vehicle (RV) Friendly Strategy 2016

The Strategy provides an overview of the RV industry and a range of considerations for Council to assess in the aim of becoming a Recreational Vehicle (RV) Friendly Shire and seeking to proactively encourage greater visitation and economic impact from this niche tourism market. The Strategy outlines key actions to achieve this vision.

## Business and Innovation Strategy 2014 – 2017

Moira Shire Council is committed to the economic wellbeing of businesses and communities within the municipality. The ultimate goal is to achieve lasting economic development across the Shire with the enhancement of economic prosperity, employment, standard of living and quality of life. This should result in increased population, rate base and services and facilities.

Moira Shire has a key economic development focus area of the supply and development of quality infrastructure including the 'enabler' for the local economy of 'excellent sporting and recreational reserves, swimming pools and parks and gardens'.

## Disability Access and Inclusion Plan 2017 – 2021

The Goal of the Disability Access and Inclusion Plan is to make Moira Shire a more accessible and inclusive community for all, by supporting and advocating for people with a disability to participate in their local communities. Outlines the priorities of Council to improve access to the built environment, social connections and communication processes.

This Plan includes the following themes and associated actions related to the provision of aquatic facilities and services:

### Theme 1: Creating accessible places and spaces

1.3.1 - Review existing Council owned and managed buildings and develop a program to meet universal design principals

1.3.2 - Promote universal design principals to new developments, public buildings and facilities

### Theme 2: Encouraging leadership and opportunities

2.1.1 - All new strategies and plans demonstrate consideration and/or implication on access and inclusion

### Theme 3: Developing participation and inclusion

3.3.1 - Promote participation of persons with a disability in all activities, events and festivals, including planning and advertising

### Theme 4: Fostering respect and celebrating diversity

4.1.1 - Advocate and allow for a more inclusive community, increasing the social, economic and health outcomes of people with a disability and the wider community

## Asset Management Plan (2009)

The purpose of the Asset Management Plan (AMP) is to establish the processes for operations, maintenance, renewal, refurbishment and upgrade of assets under the management of the Moira Shire Council based on meeting a level of service.

### Levels of Service

The 'level of service' is the defined service quality for a particular activity or service area against which service performance can be measured. They provide the basis for the life cycle management strategies and works programme identified within the AMP.

### Two types of service levels:

- Operations based levels of service relate to the technical and maintenance standards and the outputs the customer receives.
- Community based levels of service relate to the function of the service provided and how the customer receives the service.

### The level of service takes into account:

- Community views and values.
- Industry standards.
- The need to provide facilities that are safe for all users.
- Ability of Council to fund maintenance activities.

## Work Category Definitions

- Operations.
- Asset operation has no effect on asset condition but is necessary to keep the asset appropriately utilised.
- Routine Maintenance.
- Maintenance is the day to day work required to keep assets operating at required service levels, including both planned (proactive) and unplanned (reactive) maintenance.
- Renewals.
- The renewal and rehabilitation of existing assets to their original size and capacity, or the replacement or reconstruction of the entire component of the asset.
- New Works.
- Projects (including land purchase) for the extension or upgrading of assets required to cater for growth or additional levels of service.

The Asset Management Plan includes an individual asset plan specifically for Swimming Pools. The plan highlights that Condition Assessments are conducted every 3 years, with the data used to develop the annual maintenance works program (defects) and capital works program (renewals/new works). Moira Shire is committed to ensuring the existing pools are maintained as a safe facility for the public to use, in accordance with the risk management procedures.

The Plan also makes specific reference to Moira Shire Council's commitment to providing public swimming pools for the use by residents throughout the Shire. These are located at:

- Towns with populations >2,000.
- Within 40km of every house within the Shire.

## Risk Management Policy 2016

The Policy documents Council's commitment to understand, manage and mitigate the potential risks that Council is exposed to for all works, and services provided by Moira Shire Council, and all aspects of Council's involvement. Council is committed to the practices of effective risk management to provide outcomes including a more confident and rigorous basis for decision-making and planning, better identification of opportunities and threats, proactive management,

the effective allocation and use of resources.

## Performance Reporting Policy 2016

The Policy provides a framework that will guide Council in the monitoring and reporting of corporate performance, ensuring compliance with legislative requirements, continuous improvement and providing stakeholders with information that is relevant, timely, accessible and transparent. The Policy outlines the various reporting undertaken by Council for both legislative requirements and internal reporting including the Local Government Performance Reporting Framework, Council Plan and Annual Plan reporting, Financial, Management, Performance and Risk reporting.

## Investment and Cash Management Policy 2011

The Policy outlines Moira Shire Council's investment and cash management objectives, approach, policy and guidelines regarding the investment of surplus cash funds, with the objective to maximise earnings within approved risk guidelines and ensure the security of funds.

## Community Plans

Moira Shire has developed Community Plans for Strathmerton, Tungamah and Katamatite. The Plans give the respective communities greater ownership of the plans that affect their areas and empowers local people to play an active role in what happens in the town in which they live. The community's participation, desire to contribute and their local knowledge as a community member plays a significant role in decision making, implementing actions and ultimately achieving a great future.

The Plans aim to ensure that residents have a shared vision, view and understanding of their town's priorities and to develop priorities that are focused on sustainable outcomes that are implementable.

## Strathmerton Community Plan 2017 – 2022

The Plan identifies key goals for the Community and Economy. Although the pool isn't specifically mentioned within the Plan, 'measures of success'

relating to the provision of aquatic facilities and services include:

- Increased number of activities/events in Strathmerton .
- Updated facilities meeting the needs of the community.
- Increased tourists and tourism activities/facilities.
- Improved services.

### *Tungamah Community Plan 2018 – 2023*

The Plan identifies key goals for ‘Community and Recreation’, ‘Tourism and Economy’, ‘Infrastructure and Development’ and ‘Heritage and Environment’. ‘Priorities’ relating to the provision of aquatic facilities and services include:

- More sporting options.
- Splash Park/Playground equipment.
- Improve tourism and tourism facilities and activities.
- Encourage more people to live here.

### *Katamatite Community Plan 2017 – 2022*

The Plan identifies key goals for ‘Community and Social’, ‘Tourism, Economy and Industry’, ‘Infrastructure and Development’ and ‘Environment’. The survey responses included a small number of submissions (4) for a swimming pool in town, however neither this or provision of any other aquatic facilities and services were listed as a town priority.

### *Multi-Purpose Aquatic and Recreation Facility Feasibility Study (2007)*

The demand for this study was driven through the Yarrawonga Mulwala Development Incorporated (YMDI) completing extensive community consultation including public meetings to gauge the level of support for the establishment of an indoor heated pool at Yarrawonga. The study had two defined stages: 1) assessment of the most appropriate location within the Shire for the development of any proposed aquatic and recreation facilities, and 2) prepare a business plan that considers the feasibility and viability

of the proposed aquatic and recreation facility. The study considered demographic data, consultation, trends, benchmarks and demand. The outcome of the study was to provide three key recommendations as follows, noting that if the preferred recommendation couldn’t be achieved it was recommended to adopt the next one:

1. In the short term Council observe and support community access to private developments as they are progressed.
2. Council upgrade/expand an existing aquatic facility to include the majority of key components outlined in the findings.

Council develop a new multi-purpose aquatic and recreation facility to include all key components outlined in the findings.

Further to these recommendations the report also stated in a review of successful centres, a key attribute was the capacity to draw 80% of users from large, highly populated catchment areas (normally within 5-10km radius of the facility) and in all options linked to the development of an indoor pool under financial outcomes noted it would be ‘highly likely to require significant on-going operational contribution from Council’.

## **STATE**

### **Guidelines for Safe Pool Operation (GSPO)**

The Guidelines for Safe Pool Operation (GSPO) is an example of a venue-based risk management tool provided as a voluntary guide for operators which assists an operator in satisfying their legislative duties and providing a high standard of care for visitors to their centre. Operators of aquatic facilities are charged with a responsibility for public and occupational health and safety and they must work within a diverse web of standards, state legislation and industry best practice. Although the GSPO is published by Royal Life Saving, it represents the collective opinion of the aquatics industry and a range of expert personnel across Australia through its development process.

## Aquatics and Recreation Victoria 'Guidelines for Outdoor Seasonal Pools' (2016)

The purpose of these guidelines is to provide industry advice for local government, leisure planners, designers, architects and facility managers surrounding options for operation, retrofitting, refurbishing or re-building outdoor seasonal pools. The guidelines provide a range of considerations in assessing the performance and status of a seasonal pool, and planning for its future.

## Aquatics and Recreation Victoria Research (2013 – 2014)

Research supported by Aquatics and Recreation Victoria and Sport & Recreation Victoria and conducted by Victoria University and the University of South Australia provides an insight into the economic and health benefits of the aquatic and recreation industry. The reports are:

- Community Benefits of Victorian Aquatic and Recreation Centres (2014).
- Summary: 'Economic and Health Benefits Project – Community Aquatic and Recreation Centres' (May 2014).
- Personal benefits for Australian public aquatic & recreation centre customers (2013).

## NATIONAL

### Australian Water Safety Strategy 2016 – 2020

The Strategy continues the Australian Water Safety Council's (AWSC) goal of reducing fatal drowning by 50% by the year 2020. It outlines priority areas in which Australian peak water safety bodies Royal Life Saving, Surf Life Saving and AUSTSWIM, AWSC Members and Federal, State/Territory and Local Governments must work together to prevent drowning.

Goals related to the provision of aquatic facilities in Moira Shire are:

1. Reduce drowning deaths in children aged 0-14.
2. Reduce drowning deaths in young people aged 15-24.

3. Reduce drowning deaths in males aged 25-64.
4. Reduce drowning deaths in people aged 65+.
5. Reduce drowning deaths at inland waterways.
7. Reduce drowning deaths by strengthening the aquatic industry.
10. Reduce drowning deaths in high-risk populations.

Key goals and their associated objectives are:

### Goal 5: Reduce drowning deaths at inland waterways

- Develop, implement and evaluate community-focused drowning prevention plans in known inland water way drowning black spots.
- Increase access to safety programs for people living in rural and remote areas.
- Address infrastructure and human resource needs in rural and remote areas to ensure adequate coverage of aquatic instructors and safety risk management.

### Goal 7: Reduce Drowning Deaths by Strengthening the Aquatic Industry

- Implement programs that improve management standards and practices and that minimise risk in aquatic recreational environments.
- Research and advocate for the role and contribution that safe, effectively managed venues make to drowning prevention and healthy communities in Australia.
- Support national accreditation structures to ensure high-quality education, training and professional development of qualified swimming and water safety teachers, lifeguards and lifesavers.
- Strengthen the skills, standards and recognition of paid and volunteer drowning prevention workforce.

### Economic Benefits of Australia's Public Aquatic Facilities (2017)

Undertaken by Royal Life Saving Society Australia, this study aims to estimate the economic benefits of an individual aquatic facility visit by measuring the links between an increase in physical activity from an average pool visit and reduced risk of

mortality, morbidity and health care expenditure, as well as reduced absenteeism. This figure can then be used to calculate the additional value created by individual pools or the aquatic facility sector as a whole, based on estimated annual attendance.

The results of the study found that:

- Public aquatic facilities enable Australians to engage in more than 130 million hours of vigorous exercise each year.
- Based on the methods outlined above, we find that the average pool visit generates benefits of \$26.39 in improved health outcomes and consequent reductions in health spending and absenteeism.
- These benefits from public aquatic facilities are additional to the revenue they generate and to their many intangible benefits including a sense of community, social capital, access to water safety education and patron enjoyment.

### **Drowning Deaths in Australian Rivers, Creeks and Streams: A 10 Year Analysis (2014)**

Undertaken by the Royal Life Saving Society, this report details the number of drowning deaths in Australian rivers, creeks and streams across the last 10 financial years and the circumstances around those deaths.

Royal Life Saving research key findings:

- 735 people have drowned in Australian rivers, creeks and streams between 1st July 2002 and 30th June 2012.
- Men account for 80% of all drowning deaths in rivers across the decade.
- New South Wales recorded the highest number of drowning deaths with 246 drowning deaths, followed by Queensland with 219 and Victoria with 98 river drowning deaths.
- Falls into water accounted for 20% of river drowning deaths, followed by accidents involving non-aquatic transport (18%), swimming and recreating (15%) and accidents involving watercraft (14%). Activity was unknown in 18% of river drowning deaths.
- 17% of all river drowning deaths took place in remote or very remote areas of Australia.
- 17% of all river drowning deaths were known

to be flood related.

- Aboriginal and Torres Strait Islanders drown in rivers at a rate that is 4.5 times that of the non-Indigenous population.

It was noted that rivers account for more drownings than beaches or swimming pools. Drowning in rivers is largely a local issue, with almost three quarters (74%) of people who drowned in rivers doing so within 100 kilometres of their home postcode. The number 1 River Drowning Black Spot was identified as the Murray River.

### **Royal Life Saving National Drowning Report 2017**

This annual report provides data on drowning deaths throughout the country. Key findings include:

- 291 people drowned in Australian waterways (increase on 282 in 2016 and 266 in 2015).
- 23% of drownings occurred in a river/creek/stream.
- 74% of people who drowned were male.
- 25% of drownings occurred during swimming/recreating, 16% from falls into water and 13% during boating activities.
- New South Wales (NSW) recorded the highest number of drowning deaths with 93 (32%). This was followed by Queensland (QLD) with 73 (25%) drowning deaths, Victoria (VIC) with 45 (15%).
- 39% of drowning occurred in summer.

### **The Past and Future of Local Swimming Pools (2009)**

This journal article by Ian McShane, which appeared in the Journal of Australian Studies, examines both recent policy to rationalise the provision of local public swimming pools, and the controversy that some closure or redevelopment plans have generated. Focusing on Victoria, the article analyses the cultural and political history of municipal pools, challenging a current policy narrative of local authority failure by highlighting earlier civic and higher government initiatives for pool building.



## APPENDIX 2

### SOCIAL PROFILE AND POPULATION CHANGES

Moira Shire is located in the Hume region of Victoria and stretches across 4,045 square kilometres from Bundalong in the east to Barmah in the west. The northern boundary is defined by the Murray River and the south-west, southern and southeast regions share boundaries with the municipalities of Campaspe, Greater Shepparton, Benalla, Wangaratta and Indigo. Moira is centrally located to the regional cities of Shepparton, Wangaratta and Albury-Wodonga.

Moira Shire has an array of aquatic environments including the rivers Murray, Ovens and Goulburn, Lake Mulwala and Broken Creek. Situated just two-and-a-half hours drive from Melbourne, the Shire has four major centres; Cobram, Nathalia, Numurkah and Yarrawonga, and 22 smaller communities: Barmah, Bearii, Bundalong, Burramine, Invergordon, Kaarimba, Katamatite, Katunga, Koonoomoo, Kotupna, Lake Rowan, Peechelba, Picola, St James, Strathmerton, Tungamah, Waaia, Wilby, Wunghnu, Yabba North, Yalca and Yarroweyah. Significant agriculture, retail, tourism and manufacturing sectors contribute to the municipality's growth.

The region boasts a variety of opportunities to participate in golf, water sports, art, fine food and wine and the natural environment. Like many regional areas, traditional sports including Australian Rules Football, netball, cricket, soccer, basketball, tennis, golf and bowls are popular in Moira Shire. Recreational activities and other sports including water sports, fishing, walking, cycling, running, athletics, gym and group fitness, badminton, triathlon and swimming are also enjoyed regularly by many members of the community. The Moira Shire region provides a wide range of sport and recreation facilities to meet the physical activity needs of the community. Council prioritises the provision of quality sport and recreation facilities, including sporting precincts, indoor stadiums, recreation reserves and aquatic facilities.

The climate encourages outdoor activities with sunshine during all seasons, validated by the Moira Shire region being affectionately known as Sun Country on the Murray. Historical weather statistics state that Moira Shire averages 74 days above 30°C, 25 days over 35°C and 4 days over 40°C.

The total number of people that were usually resident in Moira on Census night in 2016 was 29,108 people, an increase of 3.5% from the 28,124 people that were usually resident on Census night 2011.

Key population statistics are:

- 49.8% are male and 50.2% are female.
- Aboriginal and / or Torres Strait Islander people make up 1.7% of the population.
- 81.7% of people were born in Australia, which is considerably higher than the State and National result. England (2.1%), New Zealand (1.4%), Italy (0.8%) and India (0.6%) are the highest rating non-Australian countries of birth.
- Most Moira Shire residents (87.9%) speak only English at home, with Italian, Arabic and Punjabi the most common non-English languages.
- The median age of Moira's population is 47 years, which is higher than the State and National medians of 37 and 38 years, respectively.
- Children aged 0 - 14 years make up 17.7% of the population and people aged 65 years and over make up 25.0% of the population.





## Total Population/Age Profiles

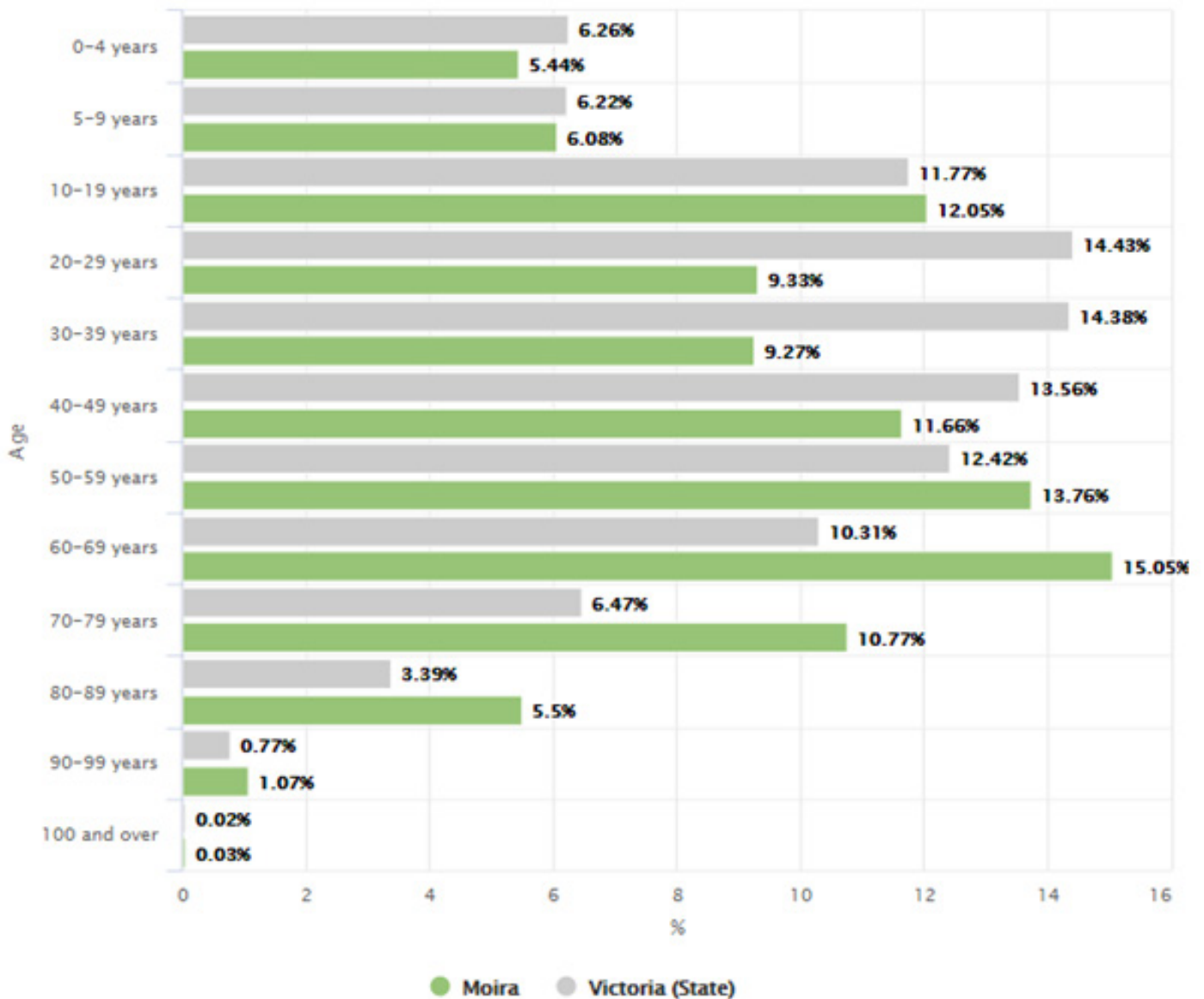
The highest age cohort in Moira Shire was the 60 to 69 years (15.1%), followed by the 50 to 59 years (13.7%). This differs to Regional Victorian averages where the 20 to 29 years (14.4%) and 30 – 39 years (14.4%) are the highest percentages. The most significant differences for Moira Shire when compared with the Regional Victorian average is:

- There are a lower proportion of 20 to 49 years in Moira Shire.

- There are a higher proportion of 50 to 89 years in Moira Shire.

Further, it is worth noting that Moira Shire has lower percentages than the Regional Victorian average for cohorts 0 to 9 years, but a higher percentage for 10 to 19 years. This suggests an overall older parental population than the Regional Victorian average, including a lower percentage of young families and children.

Figure 5.0: Total Population/Age Profiles



Compared to the Moira Shire data, the following statistics for each of the towns with an aquatic facility are worth noting:

- Cobram experiences higher rates of 50 to 59 years (1.8%), 70 to 79 years (1.3%) and 80 to 89 years (1.0%). Cobram experiences lower rates of 30 to 39 years (1.0%).
- Nathalia experiences higher rates for 10 to 19 years (1.5%) and 90 to 99 years (1.1%).
- Numurkah experiences higher rates for 20 to 29 years (1.1%) and 80 to 89 years (1.1%).
- Strathmerton experiences higher rates for 0 to 4 years (2.2%), 5 to 9 years (2.1%), 10 to 19 years (4.2%), 30 to 39 years (3.1%), 40 to 49 years (2.0%), 50 to 59 years (1.6%). Strathmerton experiences lower rates for 60 to 69 years (3.6%), 70 to 79 years (5.5%), 80 to 89 years (4.5%) and 90 to 99 years (1.0%).
- Yarrawonga experiences higher rates for 70 to 79 years (2.9%) and 80 to 89 years (1.5%). Yarrawonga experiences lower rates for 10 to 19 years (1.6%), 20 to 29 years (1.1%) and 50 to 59 years (2.0%).

This data suggests that Strathmerton may have a greater interest in aquatic facilities by families and children than other areas (proportionate to the overall population). Cobram and Yarrawonga may have a greater interest in lap swimming due to a higher percentage of retiree-aged community members, however only Yarrawonga offers early morning opening hours which may suggest that demand does exist.

## Population Projection

In 2011, it was projected that the population of Moira Shire would increase from 28,124 to 37,360 by 2026 – an increase of 32.8%. In 2016, the actual population was 29,108 people; an increase of 3.5% from the 28,124 people that were usually resident on Census night 2011. The average growth rate over the past five years is 0.7%, therefore if this was to continue, the Moira Shire population would be closer to 31,200 in 2026 – significantly less than 37.360 as predicated in 2011. However as a high tourist destination, a place offering genuine lifestyle benefits and expansion underway with new estate releases and projects such as the Sebel Point Resort in Yarrawonga, there is potential

for Moira Shire to experience greater growth than that of the past five years.

The data presented in Table 2.0 from the 2013 Economic Profile outlines the population projections for each major town or area from 2011 Census data. The four major towns were all expected to experience significant increases, led resoundingly by Yarrawonga (73.7%) and followed by Numurkah (28.0%), Cobram (24.5%) and Nathalia (18.9%).

NOTE: Unfortunately the 2016 Census Data doesn't provide a revised population projection for Moira Shire.

Table 2.0: 2011 Population Projection Data

Town/Area	2011 Population	2026 Forecast	Change 2011-2026	% Change 2011-2026
Moira Shire	28,435	37,360	8,925	31.3
Central Rural	4,211	5,632	1,421	33.7
Cobram	5,928	7,379	1,451	24.5
Nathalia - Rural West	3,327	3,956	629	18.9
Numurkah	4,618	5,913	1,295	28.0
Rural East	2,996	2,989	-7	-0.2
Yarrawonga	6,613	11,491	4,878	73.7

## Household Types

Moira Shire experiences a higher number of 'one person' (1.8%) and 'two persons' (7.5%) households than the Victoria Average. Moira Shire experience a lower number of 'three persons' (3.0%) and 'four persons' (6.6%) households than the Victorian Average.

## Household Income

Moira Shire had a higher percentage than the Victorian Average of households earning income between \$1 to \$90,999, with the most significant variance in the \$33,800 to \$41,599 range (3.2%). Moira Shire had a lower percentage of households earning income between \$104,000 to \$155,999. It

is acknowledged that an outdoor pool membership or day entry can be considered an affordable activity for a family (when compared to other options), however the affordability of outdoor pools will be a major factor in determining ongoing usage, in particular for low socioeconomic families within the community who don't have access to a private pool and may not have household air conditioning.

### Vehicle Ownership

Moira Shire has a higher percentage of the population who own three, four or more motor vehicles. However 24.8% of the population has no vehicle or only one vehicle in the household. This may be all that the household requires, however alternatively it may create barriers to accessing facilities and services.

### SEIFA Index of Disadvantage

The 'Socio-Economic Index for Areas' (SEIFA) Index of Disadvantage measures the relative level of socio-economic disadvantage based on a range of Census characteristics. The index is derived from attributes that reflect disadvantage such as low income, low educational attainment, high unemployment, and jobs in relatively unskilled occupations. The lower the score received by the Local Government Area (LGA), the higher the level of disadvantage experienced in that area. The SEIFA Index rates Moira Shire as 15 out of 80 local government areas with SEIFA scores in Victoria. This means that there are 14 local government areas that are more disadvantaged than Moira Shire. Municipalities bordering Moira Shire rated as follows: Greater Shepparton (13), Benalla (16), Campaspe (23), Wangaratta (30) and Indigo (53).

### Participation in Sport and Physical Recreation

The Australian Bureau of Statistics 'Participation in Sport and Physical Recreation 2013-14' results indicated that the highest participation rate in sport and physical recreation was reported by people aged 15–17 years (74%). Participation generally decreased with age, with persons aged 65 years and over having the lowest participation rate (47%). Male and female participation rates were similar, except in the 25-34 age group where

participation rates were higher for males (67%) than females (61%).

The 'Participation in Sport and Physical Recreation 2011-12' report stated that approximately 65% of Victorian males and females participated in sport and physical recreation at least once during the 12 months prior to interview in 2011–12. Approximately 7.5% of males and females in Australia participated in swimming/diving. This placed swimming/diving as the third most popular activity for females and sixth for males. Within the total numbers of participation in swimming/diving, it's estimated that approximately 10.4% participate in 'organised only', 87.3% participate in 'non-organised only' and 2.3% participate in both 'organised and non-organised'.

The Australian Sports Commission's 'Participation in Exercise, Recreation and Sport 2010' estimates that approximately 85.1% of Victorian males and 81.7% of Victorian females aged 15 years and over participated in organised and/or non-organised physical activity. This is slightly higher than the national estimates for both males (83.4%) and females (81.1%). Approximately 12.6% of males participated in swimming, rating it as the fifth most popular activity. An estimated 14.4% of females participated in swimming, rating it as the third most popular activity. Nationally, swimming rated third (13%) in 'total participation' behind walking (35.9%) and aerobics/fitness (23.5%). In 'regular participation', swimming rated fifth behind walking, aerobics/fitness, running and cycling. Participation in swimming decreased by approximately 6% between 2001 – 2010.

Moira Shire's Recreation Strategy 2016 – 2026 reports that around 80% of the community are participating in some form of sport or recreation activity and there are over 150 active sport and recreation groups, using in excess of 120 parks, reserves, pools and sporting and recreation facilities. Netball, tennis, AFL, basketball, golf and cricket are the highest level of participation sports. Recreational activities that are most popular include gym, group fitness and personal training, walking, swimming, cycling, running, fishing and playing in the park.



## APPENDIX 3

### TREND ANALYSIS

Between 1950 and 1980 Victorian councils built around two hundred swimming pools. Responding to long-standing views on swimming as a natural Australian pastime, desires for community-building, and an urgent need for recreation facilities in new post-war suburbia, this was one of the most vigorous examples of social infrastructure provision in Australia (McShane, I. 2009).

Four decades on, not only has the perception of aquatic facilities changed for many Local Governments, the aquatic industry and society have experienced dramatic changes in trends and developments. The following sections provide an overview of such changes which are impacting on the use of Council aquatic facilities.

### INDUSTRY TRENDS

#### Aquatic and Recreation Centres

The linkage of traditional gyms and pools has developed over time whereby the co-location of these services in 'Aquatic and Recreation Centres' (ARCs) has become commonplace. There are numerous operational and managerial advantages to this model, including potentially significant financial benefits. Predominantly the major aquatic provision will include an indoor heated pool and indoor program pool, whilst some will also include outdoor aquatic facilities. A key limitation with ARC's in providing for large or geographically spread communities is that they are centrally located in highly populated areas which can create transport difficulties for outlying communities. Further, those facilities with only an indoor pool will not be able to cater to those people who desire the 'outdoor swimming' experience.

#### Multiuse or Shared Facilities and Provision of Services

The sport and recreation industry has seen a strong shift over the past few decades towards multiuse and co-located facilities. ARCs are a

perfect example of multiple types of facilities, programs and services in one central location and providing for broad segments of the community. Indoor sports stadiums are a suitable facility to be co-located with an ARC, or even in their own right are often multiuse facilities. Community hubs that co-locate educational programs, health and children's services, community groups, meeting rooms and other complimentary services have become a logical and effective initiative within many communities. Factors driving the shift towards co-location of facilities and services have included but are not limited to a greater ability to secure funding for multiuse facilities, limited land or space in central locations, the need to ensure high usage of facilities, co-location of resources to manage more facilities or services, the ability to increase financial performance and the provision of enhanced and/or more convenient service to the community.

Significant development of aquatics facilities needs to consider providing benefit to the broader community through varied-depth pools, in particular Learn to Swim and Older Adults, versus a focus on elite swimming and hosting large-scale events with a constant depth pool. This is largely dependent on the feasibility of a constant depth pool to provide a substantial economic benefit to the community, and the ability to provide other multiuse spaces for to cater to the local needs of programming and community use.

Booking arrangements with organisations, agencies or educational institutions can be advantageous to confirm ongoing use of facilities, however this must be balanced with ensuring that the required use by general public and other programming is met.

#### Visitation to Aquatic Facilities / Seasonal Pools

Moira Shire is not the only Local Government to experience a fluctuation in visitation to seasonal pools. This trend has been experienced across many areas of regional Victoria where Local Governments have had to either continue to operate pools with decreasing attendances and/or increasing operational subsidies, or make the difficult decision to close pools with minimal usage. Whilst a variety of factors contribute to

people's desire to use seasonal pools including the quality of the facility, service provision and the weather, the section on 'Societal Trends' will also shed some light on the impacts to visitation.

## The Emergence of Splash Parks and Water Play Features

A growing number of Local Governments have been installing indoor and/or outdoor splash parks, spray pads or water playgrounds to provide aquatic experiences for their community either in addition to traditional pools, or as a substitute. Splash parks, such as the one at the Yarrowonga Foreshore, offer a range of benefits including the following:

### Innovative Community Enhancement

- Splash park areas provide a unique way of bringing vitality and excitement to their communities.
- Healthy Play and Connecting Families
- Splash parks are an ideal venue for children and families to develop and maintain active bodies and minds. Interactivity in these settings help develop overall physical, mental and social health.
- Inherently Safe.
- As zero-depth aquatic facilities, splash parks offer a safe aquatic environment without the need for lifeguards. Further, construction usually includes soft rubber compound surfaces to protect people who might trip or fall and are free of any sharp or protruding equipment.
- Environmentally Sustainable Play.
- Splash parks offer several conservation options that make them a viable and socially responsible amenity. Recirculation systems and capture and repurposing systems offer advanced technology for water management, and serve as superior water conservation options than traditional drain-away systems.

### Modest Investment for High Value

- While a splash park cannot replace a full service pool, it is an affordable way to add a water amenity for a relatively small investment and low ongoing maintenance and operational costs. Splash parks are often offered free

to the community when located in parks or community areas.

(Source: <http://www.landscapeonline.com>, 2015)

## Equipment Risk

Seasonal pools were often associated with waterslides and diving boards, however this has changed throughout Victorian communities over time. Once a waterslide or diving board has reached the end of its useful life and is deemed non-compliant to today's standards, risk assessments and the financial cost of installing new equipment can discourage Council's from renewing such equipment. However Council's need to consider the community desire for such equipment, the potential to increase visitation through its provision and how compliant equipment and suitable risk management procedures can ensure that exciting equipment can be available for patrons to enjoy.

## Environmental Sustainability

Local Governments are increasingly accepting a social and corporate responsibility to decrease energy consumption and reduce greenhouse gas emissions. As such, facilities such as seasonal pools which are predominately aging infrastructure built with limited or no consideration of energy efficiency are coming under scrutiny for their use of resources. Whilst a high level of consumption of electricity, gas and water are unlikely to be the sole reason for a Council to decommission a seasonal pool, it may well contribute to such a decision along with other key factors such as visitation, maintenance costs, capital improvements required and changing community needs, particularly when an alternate option is to construct a new facility which performs better in all of these key considerations.

## SOCIETAL TRENDS

### Participation in Physical Activity and Sedentary Behaviour.

The World Health Organisation attributes the trend toward physical inactivity to be due in part to insufficient participation in physical activity during leisure time, (recognised globally as participating in less than 30 minutes of moderate intensity physical activity on most days of the week), and to an increase in sedentary behaviour as part of the activities undertaken at work and at home.

The Australian Health Survey 2011-12 indicated that:

- Only one-third of children, and one in ten young people undertook the recommended 60 minutes of physical activity every day.
- Fewer than one in three children and young people (5-17 year olds) met the “no more than 2 hours of screen-based entertainment” every day.
- 60% of Australian adults did less than the recommended 30 minutes of moderate intensity physical activity per day.
- Nearly 70% of Australian adults (i.e. almost 12 million adults) are either sedentary or have low levels of physical activity.

(<http://www.health.gov.au>, 2015)

Modern lifestyles have resulted in a trend of increasing uptake of non-organised physical activities. Participation in these activities has grown by 8% across Australia since 2001 (from 63% to 71%). Despite this trend of increasing participation in non-organised physical activities, overall participation in organised activities has remained fairly steady (approximately 40% of the population) for the last 10 years.

(<http://www.recsport.sa.gov.au>, 2015)

According to the Bureau of Statistics, over the 12 months prior to April 2012 in Australia, 1.7 million or 60 per cent of children aged 5 to 14 years participated in at least one sport outside of school hours that had been organised by a school, club or association. Participation amongst boys (949,000) exceeded that of girls (727,000), both overall and within each age group category. Children aged 9

to 11 years were most likely to participate in sport (66 per cent). The three most popular organised sports for boys in 2011 to 2012 were soccer (22 per cent of total), swimming and Australian rules football. For girls, swimming/diving (19 per cent of total) and netball were predominant. (<http://www.betterhealth.vic.gov.au>, 2015)

There are a range of factors that contribute to both participation in physical activity and sedentary behaviour. However it is evident that Australian communities have experienced a trend towards lower levels of participation in physical activity, higher levels of childhood obesity and higher levels of sedentary behaviour. With that said, it is evident that the importance of physical activity and healthy eating is widely known and promoted by a range of all levels of government, agencies, businesses, schools, clubs and community groups that aims to ensure that Australians have the information on opportunities to lead active and healthy lives. In the context of aquatic facilities, this behaviour change could be attributed to some people choosing not to participate in aquatic activities. Conversely, the increase in participation in non-organised physical activity, particularly in warmer months, is a positive for aquatic facilities.

### Backyard Pools

One of the key societal shifts that the aquatic sector considers in the changing use of community pools is the growth in the provision of backyard pools. The personal desire to own a backyard swimming pool and the ability and availability to install this home lifestyle feature has seen the number in Moira Shire increase considerably since the 1960's.

Since 2001 Moira Shire Council has approved 984 planning permits to build private pools in homes. Through an assessment of planning permits in Moira Shire between 2013 to 2017, the number of pool installations has increased each year (as Shown in Table 3.0). Whilst numbers of pool approvals for Numurkah, Nathalia and Strathmerton have fluctuated from year to year, Yarrawonga and Cobram have generally increased each year, with each only having one year in five with a decline.

Whilst there is evidence to suggest that people

with backyard swimming pools still derive benefit and enjoyment from visiting public swimming pools for the elements that a private pool cannot provide, the significant increase in backyard swimming pools across the Shire has impacted on the attendance rates of public swimming pools. Every additional pool that is constructed in a backyard is one less family likely to attend a Council pool, or do so at a heavily reduced frequency. With almost 10% of homes across the municipality having private pools built in the last 15 years, and assuming family and friends would visit and swim in those, it may be estimated up to half of the population may have access to a backyard pool in some capacity and this does not include those with pools built pre 2001.

Table 3.0 also demonstrates the compounding impact of the construction of backyard swimming pools between 2013-2017. Estimates are that the additional number of pools in each town have provided an average of approximately 10.9% of the townships households with access to a private pool. Yarrawonga (17.7%) is estimated as the most impacted town, followed by Strathmerton (9%),

Nathalia (7.5%), Cobram (7%) and Numurkah (6.4%). This snapshot highlights that even just in the past four years backyard pool installations have provided a reasonable proportion of the population with the ability to choose to use these or attend a Moira Shire outdoor pool. It should be noted that a limitation of this analysis is that it doesn't account for the fact that some of the population may have already had access to a private pool before the new ones were constructed.

Regardless of the number of backyard pools built and the number of households that may have access to one, it must be remembered that the overall population is growing annually and the provision of public facilities and services supports accessibility to those that may not have capacity to own or access to private pools.

**Table 3.0: Backyard Swimming Pools – Approvals 2013 – 2017 and Estimated Impact**

YEAR	Yarrawonga	Numurkah	Cobram	Nathalia	Strathmerton	Other	TOTALS
2013	16	8	8	0	0	10	42
2014	31	5	9	2	3	15	65
2015	25	7	9	5	2	17	65
2016	31	4	13	2	3	17	70
2017	45	5	9	6	1	17	83
<b>TOTALS</b>	<b>148</b>	<b>29</b>	<b>48</b>	<b>15</b>	<b>9</b>	<b>76</b>	<b>325</b>
Catchment Households	3,346	1,955	2,738	796	400	N/A	9,235
Family/Friends Multiplier (x4)	592	126	192	60	36	N/A	1,006
Estimated Impact - % of Households	<b>17.7%</b>	<b>6.4%</b>	<b>7%</b>	<b>7.5%</b>	<b>9%</b>	<b>N/A</b>	<b>10.9%</b>



## Household Climate Control

The percentage of residents in Moira Shire who have household climate control has no doubt increased as affordability has improved, new houses are built with these features and rental properties require climate control to increase market value and provide comfort for tenants. A survey undertaken as part of the Greater Shepparton Seasonal Pools Consultation (2014/2015) found that 94% of 273 respondents had air conditioning in their home.

A recurring theme through the consultation undertaken as part of this strategy has been that in summer while people still like to swim, many highlighted staying inside in air conditioning, watching movies inside and using technology inside as how they prefer to spend their time on hot days.

## Technology

The preference for people to remain indoors on hot days is particularly more appealing with the wide range of technology that is now available. Compared to past generations where a television or radio were the only forms of home entertainment, households are now spoiled for choice with a wide array of technology including but not limited to home entertainment systems, 'SMART' or 3D televisions and increased channels, gaming consoles, the Internet, DVDs, pay TV, streaming services for television shows, movies and music, smart phones and applications, iPads (or similar) and laptops/personal computers. The mix of climate control and entertainment has seen Australian society trying to balance physical and social activities with 'screen time'. The increase in sedentary behaviour amongst children and families has been largely contributed to an increase in 'screen time' during 'leisure' hours each day and on weekends.

## Learn To Swim

Since the 1990's, 'learn to swim' (LTS) programs have increased in prominence and popularity across Victoria. Focussed on helping all Australian's to learn to swim for safety and enjoyment, these programs have provided positive experiences as

well as a life skill for survival. Aquatic facilities like Numurkah Aquatic and Fitness Centre view LTS programs as critical for community safety, with a positive by-product being that they also provide a significant revenue stream. Promotion of and participation in LTS programs, and significant awareness of the 'Kids Alive (do the five)' and other water safety initiatives, have had an invaluable impact on the behaviour of our communities. These programs have not only provided the skills to swim and survive and be safe by the water, but have ensured that people are comfortable in and around water and encouraged participation in swimming and water play. This has positive implications for the use of aquatic facilities with increased confidence for parents knowing that children have developed valuable skills.

## Swimming in Schools

The Swimming in Schools initiative is designed to increase opportunities for students to learn how to swim, and ensure they develop lifelong skills in swimming and water safety to reduce their risk of drowning and injury. Swimming and water safety programs in schools incorporate both in-water practical components and in-class theory components.

Additional funding to Victorian government primary schools towards the cost of swimming and water safety programs will be distributed through the Student Resource Package in 2017, 2018 and 2019. The funding will assist up to 60,000 students per year to achieve their Victorian Water Safety Certificate, a base level of swimming and water safety competency, before leaving primary school. The Certificate is awarded when a student can swim 50m continuously, answer water safety based questions and perform simple rescues.

## Boutique Swim Schools

Many communities and suburbs have a boutique style swim schools which focuses on intimate class sizes in a small pool. An example of these is Jump Swim School who provide lessons all year round and have now franchised out to over 61 swim schools in Australia and New Zealand, and one each in Singapore and Brazil.

With people continually using boutique style facilities for their fitness goals and recreation activities, boutique swim schools and child facilities are going to be a main focus for people to maintain a specialised service. With very limited 'learn to swim' programs offered in Moira Shire (and broadly in regional Victoria), there is certainly opportunities for companies or individuals to establish small aquatic facilities to fill the gap.

### Sunsmart

The Sunsmart campaign was first funded in Victoria in 1988 and has had a major influence on the behaviour of people participating in outdoor activities. Many people will continue to enjoy the same activities as they've always done with an increased awareness of ultraviolet radiation (UV), and do so by adopting one or more of the well promoted measures to protect against UV damage. However there is no doubt that in addition to the other factors previously outlined that make staying indoors on a hot day more appealing, awareness of the dangers of exposure to UV has also contributed to the behaviour of our communities in participating in outdoor activities, such as swimming at a local seasonal pool in the hot afternoon sun.

### Ageing Population

As is widely acknowledged, Australian communities will experience an ageing population over coming decades. This will have an impact

on the desire of older community members to access pools with suitable physical access and an appropriate temperature for participating in swimming, aquatic exercise and rehabilitation.

### Stranger Danger

Due to an increased awareness of 'stranger danger' over the past few decades, many parents are reluctant to allow children to travel to and from school or places of recreation (like the local swimming pool) with the same freedom that earlier generations experienced. Terrible incidences of child assault or abduction in Australian communities have increased parents awareness of 'stranger danger' and in turn their reluctance to let children travel alone or unsupervised, or to travel at all; preferring that children stay within the household or street. Our children, and anyone for that matter, should be able to travel safely in any community without a fear of strangers, however unfortunately that is the society we currently live in.

In the context of aquatic facilities, these societal trends provide a range of factors that are impacting on the behaviour of our communities, and in particular the decision to participate in swimming and water play at our facilities.



## APPENDIX 4

### MANAGEMENT MODELS

The majority of the following information was sourced from the Clarence Valley Aquatic Strategy produced by the Clarence Valley Council and Strategic Leisure Group.

#### Contract Management

Contract management offers council an opportunity to retain direct management of the facility, but divest itself of the specialist responsibilities for any aspects of the venue that council would choose to transfer.

In short, contract management is a hybrid version of direct council management and management by lease, but tailored to suit council's immediate short to medium term management needs.

Under contract management, council effectively retains the bulk of responsibility for the facility, as described in the direct council management model. These can include:

- Setting of pay-as-you-enter fees and charges with a view to ensuring equitable access.
- Cyclical/ planned building maintenance with a view to protecting council's investment.
- Asset maintenance with a view to protecting council's investment.
- Capital improvements.
- Purchase and supply of equipment or goods and services.
- Other aspects pertaining to public safety e.g. training in defined areas such as emergency procedures, evacuations, etc; and
- Public liability and infrastructure insurance with a view to protecting council's investment.

Council chooses the aspects of day-to-day operation in which it seeks to remain involved, the main feature being that council retains the right to direct the contractor as, and when necessary. Under a contract management scenario, council may transfer responsibility for any or all of the following components to the contractor:

- Site supervision and general administration

- Pool plant operations
- Lifeguarding
- Cleaning and minor maintenance
- Security
- Food and beverage
- Health and fitness
- Swim programs
- Other programs and activities
- Wellness services
- Program delivery and coaching.

#### Management by Lease

A lease generally transfers responsibility for the care, control and management of a venue to an independent entity set up specifically to manage the aquatic facility in return for an agreed lease fee, which may involve payment by the lessee to council or by council to the lessee, depending on the potential commercial viability of the facility concerned. The balance for council is that typically there is an aim to maximise community benefit from the operation of the pools by widening access and increasing participation, expanding programs and delivering facility enhancements. However, there is often a motivation to also minimise council subsidy of the operation of the pools by seeking commercial rental and/ or capital investment offers.

A lease is structured to reflect council's facility management requirements and can be structured to give short, medium or long-term tenure to the lessee. If well documented, the agreement will clearly specify the lessee's responsibilities and the areas in which council will retain control. Areas council's may wish to retain control of include:

- Setting of fees and charges with a view to ensuring ongoing equitable community access
- Cyclical/ planned building maintenance with a view to protecting council's investment
- Capital improvements
- Purchase and supply of bulk chemicals and energy supply
- Aspects of occupational health and safety requirements
- Public safety (training in areas such as emergency procedures, evacuations, etc); and infrastructure insurances.

In addition, a lease may also specifically nominate the degree of tenure, and rights and responsibilities, to be afforded to third parties (e.g. food and beverage outlets and/ or a health and fitness centre).

Under the lease, council removes itself from the day-to-day operations of the facility, in favour of a single point of contact and relationship with the designated representative of the leasing entity. This normally simplifies the council's involvement by divesting the majority of normal day to day operational responsibilities directly to the lessee.

### In-House or Direct Council Management

Under the direct council management option, council directly oversees the full management and operation of the facility including staffing, operating, maintaining the facilities and all capital works. This model provides Council with complete control over the operations of the facility. Council accepts the complete risk for the operations of the facility including financial, safety and asset maintenance.

### Community Management Arrangements

A community committee can be appointed to manage a local pool based if negotiated between the Council and the community, or on land owner's arrangements on which the pool is located. In the regional context, the Murchison Pool within the Greater Shepparton City Council is run by a committee of dedicated volunteers who ensure that the facility is provided for the community every summer. The committee manage all aspects of the pool's operations including staff, maintenance and water quality and cleaning. Greater Shepparton City Council provides a \$20,000 annual contribution to the operations of the pool, and a \$50,000 annual contribution to the ongoing planning and capital improvement of the facility. Whilst the Murchison model provides a completely community managed facility, there are valuable learning's on how elements of pool operations could be managed by the community for the benefit of both council and patrons.



**Table 4.0: Advantages and Disadvantages of Management Model**

Model	Advantages	Disadvantages
Contract Management	<ul style="list-style-type: none"> <li>• A greater degree of flexibility in day-to-day management/ decision-making on the part of the contractor will enable a pro-active response to changing market conditions, particularly in terms of the range of programs on offer, and/ or their pricing. This should also apply to response times for on- site matters such as minor maintenance.</li> <li>• Council retains a high level of understanding and control of the day-to-day operation and most particularly, retains control of programming made available to the community and quality and pricing of programs and services.</li> <li>• The contractor delivers staff, programs and services specific to its operational responsibilities for a set fee. which will include the contractor’s profit margin. Council can determine to retain all revenues and if well-managed and operated, these revenues can, over time, offset the initial contract fee, particularly if the programs become established and attendances increase.</li> </ul>	<ul style="list-style-type: none"> <li>• Ability to secure suitable specific contract managers from the marketplace.</li> <li>• Council may contract out those facility elements that provide the better commercial return and be left with those requiring greatest subsidisation.</li> <li>• The risk of fluctuations in net operating costs rests with council; and</li> <li>• Council’s line management needs to have a clear understanding of the venue’s objectives and a capacity to manage the contractor accordingly.</li> </ul>
Management by Lease	<ul style="list-style-type: none"> <li>• Responsibility for all staff matters including salary and human resourcing rest with the lessee.</li> <li>• Access to more flexible award arrangements, potentially resulting in reduced labour costs.</li> <li>• The risk of fluctuations in net costs is transferred to the lessee.</li> <li>• Annual net operating cost are defined and stabilised as a pre- determined budget amount.</li> <li>• Industry specific expertise as a result of facility management generally being the lessees core business.</li> <li>• Opportunities for operational economies of scale savings where a lessee operates two or more facilities.</li> <li>• Reduced corporate overhead costs experienced by government operated facilities.</li> <li>• A greater degree of flexibility in day-to-day management/ decision-making is extended to the lessee; and</li> <li>• Council is able to selectively determine the aspects of facility management it wishes to retain (e.g. major asset maintenance).</li> </ul>	<ul style="list-style-type: none"> <li>• Availability of service providers in the marketplace. Council may discover that well-qualified venue managers are scarce, and that a tender process yields disappointing results in terms of applicants and/ or leasing fees.</li> <li>• Council becomes once-removed from the centre and loses its understanding and control of the day-to-day operation and more particularly, loses control of the programming, recruitment and selection standard of staff hired to deliver the programs, aspects of quality control and pricing of the programs and services.</li> <li>• Community health and social outcomes may be diminished as the lessee concentrates on servicing those programs that generate the greatest commercial return.</li> <li>• The requirement for staff to set-up and oversee lease contract conditions can also be a significant „hidden cost“ to council and should be considered part of a total lease cost.</li> <li>• Non-contemporary ageing facilities can be used as an argument by lessees to seek increased subsidisation and/ or compensation.</li> <li>• Operators may seek to charge a premium at facilities where the financial/ participation trends are indicating declining performance.</li> </ul>

<p>Direct Council Management</p>	<ul style="list-style-type: none"> <li>• Council has ‘hands on’ control in ‘real time’ of the operations and asset maintenance of its facility.</li> <li>• Operational costs can be defrayed or minimised by using council’s existing operations (payroll, insurances, accounting procedures, asset and building services).</li> <li>• Flexible and responsive management systems which can be linked directly to council policies.</li> <li>• Provides an initial understanding of the facility’s management and operational requirements thereby building a database of performance information to assist in determining any future management system requirements; and</li> <li>• Council has an accurate picture of the performance and potential of the venue and is able to work closely with residents and user groups in regard to future operational and development initiatives.</li> </ul>	<ul style="list-style-type: none"> <li>• Council is seen as the operator and this can impact positively and negatively on the community’s perception of the facility.</li> <li>• Council is not seen as being ‘arm’s length’ from the operational issues and community demands.</li> <li>• Council may not consider venue management to be its ‘core business’.</li> <li>• Generally higher staffing costs under local government awards and higher associated indirect costs.</li> <li>• Council’s processes and procedures may not be conducive to the timing associated with ‘commercially driven decision’ making.</li> <li>• All of the operational risk rests with council.</li> <li>• Council is responsible for all operating costs and any unforeseen deficits.</li> <li>• The facility may be required to absorb costs required by council that are not typical to the operation of a leisure facility.</li> <li>• Potential for exposure to industrial relations issues; and</li> <li>• Council retains responsibility for all staff matters including human resource management, wages and recruitment.</li> </ul>
<p>Community Management Arrangements</p>	<ul style="list-style-type: none"> <li>• Council is seen as not involved in the pool operations therefore responsibility for all matters rest with the committee.</li> <li>• Reduced corporate overhead costs experienced by government operated facilities.</li> <li>• Based on the \$50,000 annual capital works contribution, council is not responsible for any planning, development or capital upgrades.</li> <li>• Greater flexibility in day-to-day management/ decision-making as this is the responsibility of the committee.</li> <li>• Community attendance is strong as the facility is run by local people who encourage more visits through social connections and personalised service.</li> <li>• There is an ability to develop a community feel that contributes to the social fabric of the town through activity and fun in a welcoming environment, which is difficult for council to create in direct managed facilities</li> <li>• The risk of fluctuations in net costs is addressed by the committee.</li> </ul>	<ul style="list-style-type: none"> <li>• There is a heavy reliance placed on the committee to operate the facility and if the committee were unable to gather appropriate resources, council would likely be approached by the community to keep the pool operational.</li> <li>• Council may be asked to increase its annual contribution if the operational cost of the facility increases.</li> <li>• Council may be required to contribute to or prioritise the community managed facility for capital funding ahead of council facilities if works are desperately required, and/or if the committee don’t have the financial resources to provide upgrades for the community.</li> <li>• Overall, although the management arrangement is „hands off“ for council other than an annual contribution, there is a risk associated with the model being completely reliant on the good will of a few dedicated community members. Where this is no longer possible, the community will look to council to maintain the pool operations which could deliver an asset in need of significant investment.</li> </ul>

## APPENDIX 5

### CONSULTATION

#### Community Survey

A community survey was undertaken over the 2017/18 summer pool season. It was promoted through local media, social media, Council's various promotional channels and distributed to a range of key locations including the pools themselves. A total of 471 surveys were completed.

The surveys sought to gain an understanding of the communities use, profile of users, satisfaction with the facilities, where and how regularly they used the pools and how they got there, how important they are to them and how they compare with other Council services.

Key outcomes include:

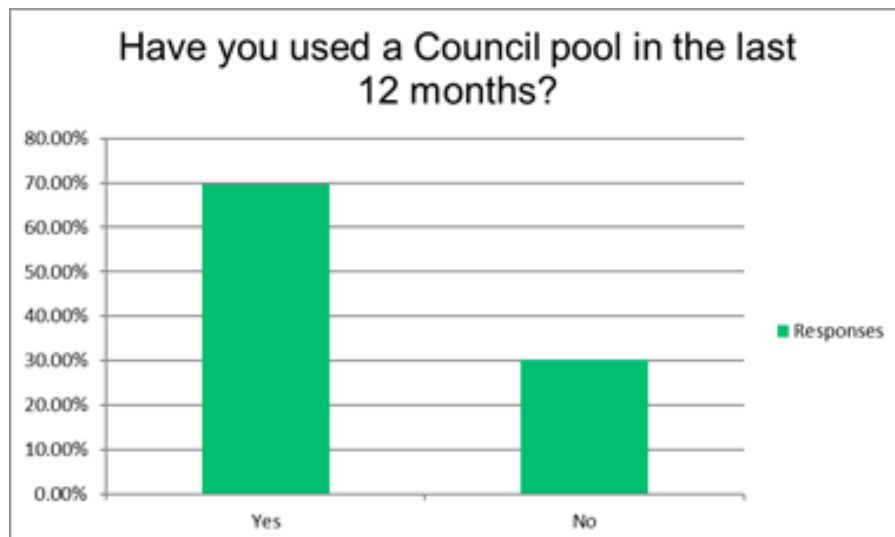
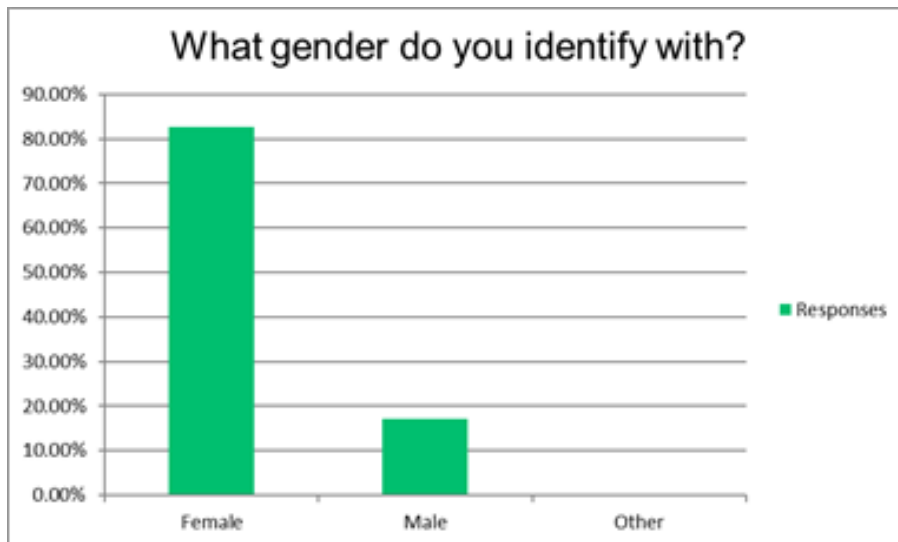
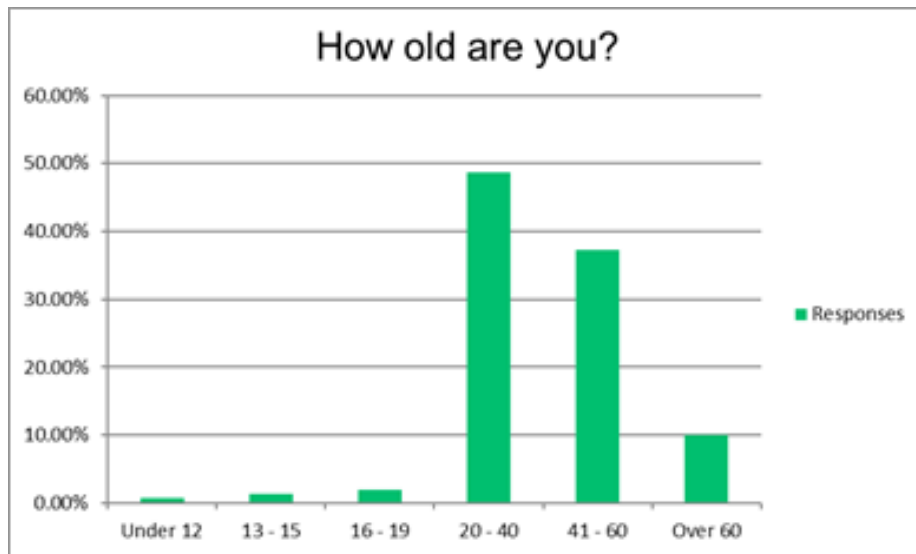
- The community survey was primarily completed by females (82%) over the age of 20 (88%), with the highest grouping being between 20 and 40 years of age (49%).
- The respondent's use of facilities largely reflects the population of each with Cobram having 18%, Nathalia 22%, Numurkah 17%, Yarrawonga 39% and Strathmerton 4%.
- 70% had used a council pool in the last 12 months.
- 70% of users are satisfied to very satisfied with the pools and 88% would recommend them to others.
- 80% believe the current entry fee/membership represents value for money.
- Around 20% of users attend less than 5 times a year and over half (55%) attend more than 10 times.
- 75% live within 10kms of the pool they use (54% within 5kms) and 11% more than 20kms
- 82% of users drive to the pool and 13% walk with 2% riding.
- 90% of users attend with family, friends or others.
- While 52% of people prefer to use the pools at the times they are currently open almost

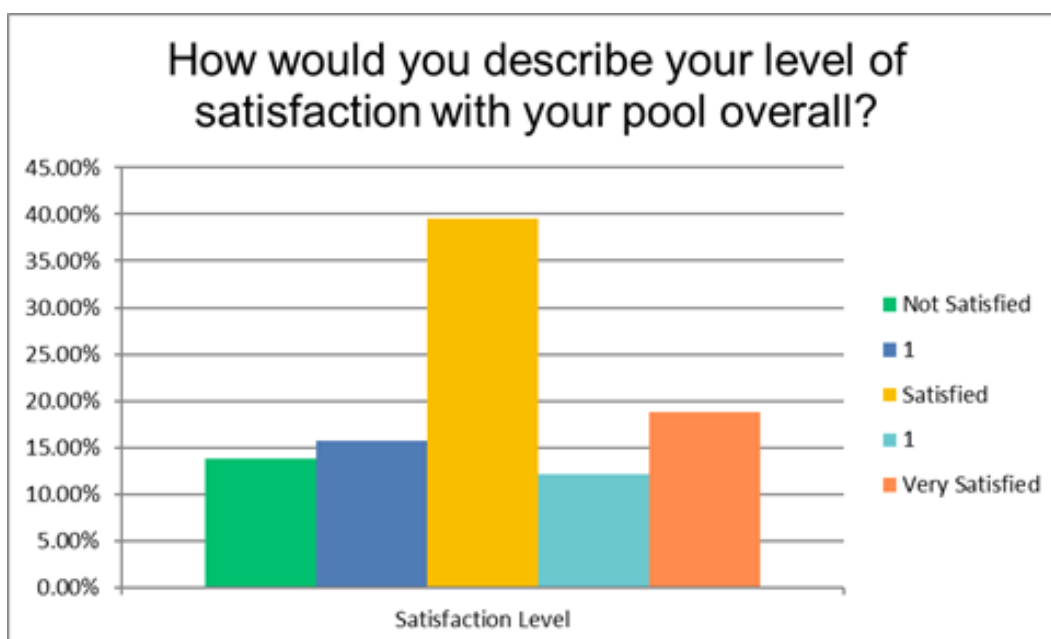
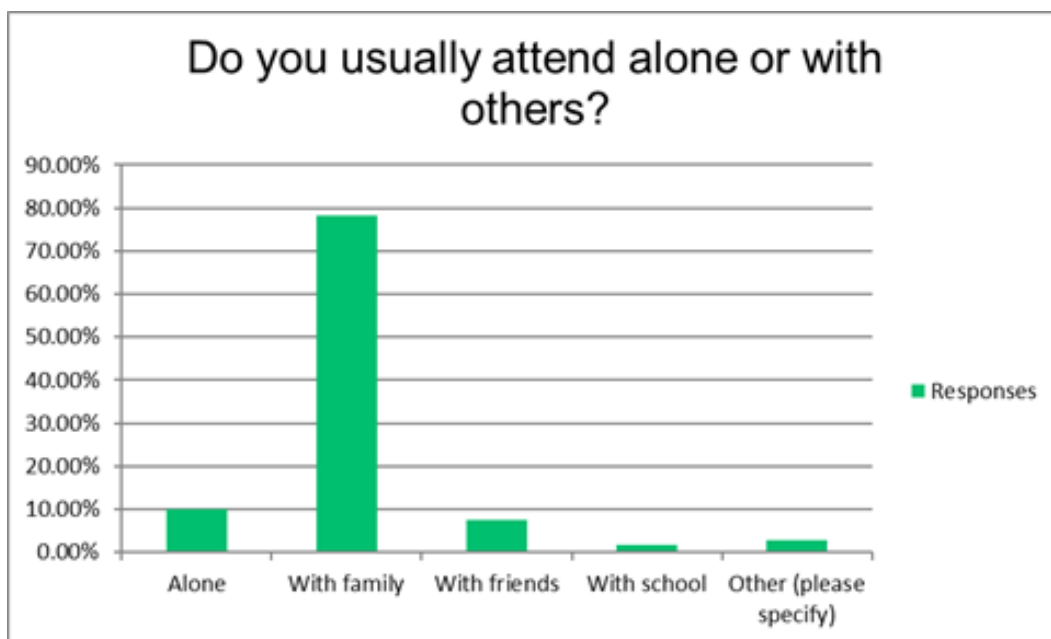
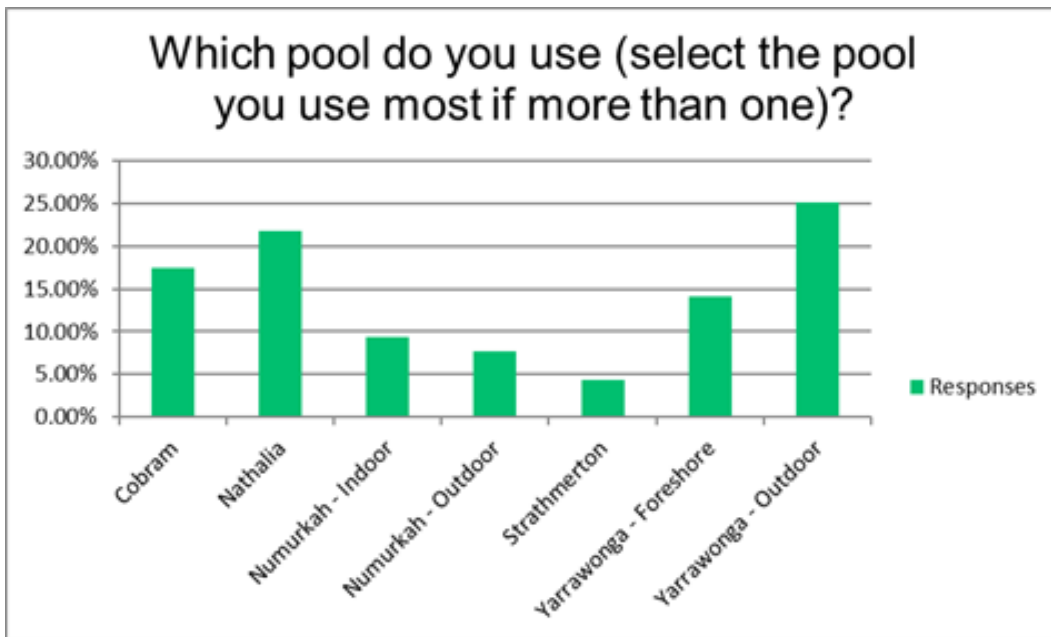
the same number would prefer to use them outside of those times with 30% suggesting in the mornings and 16% after 6pm.

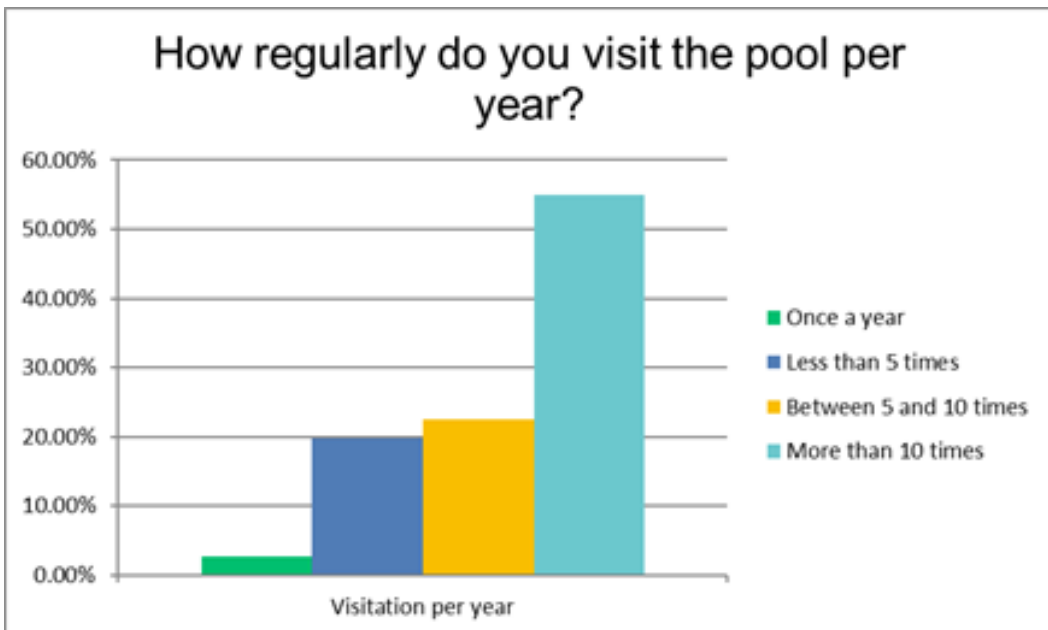
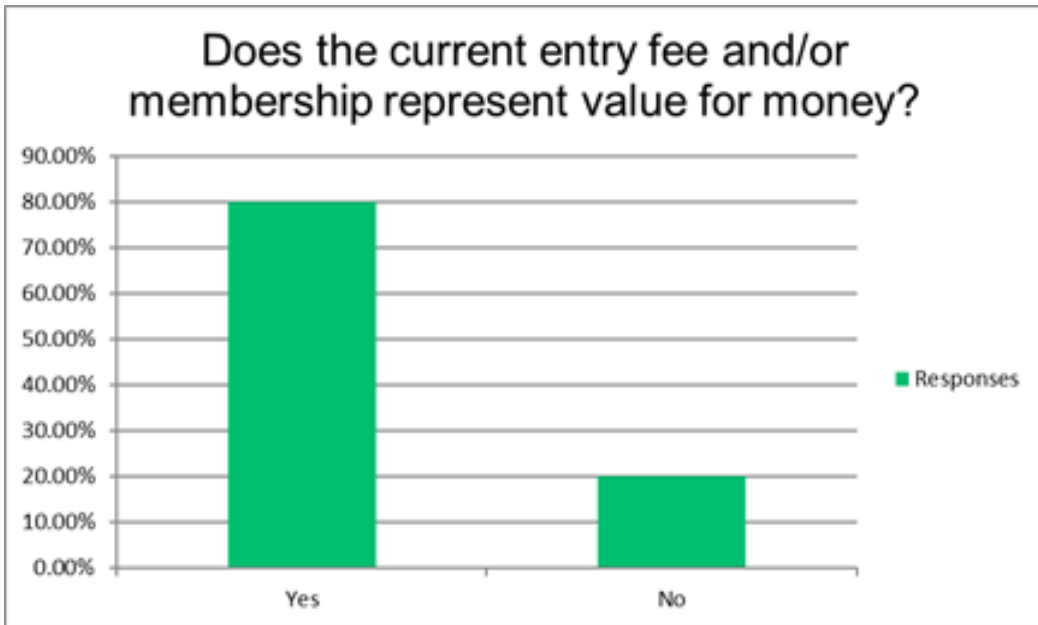
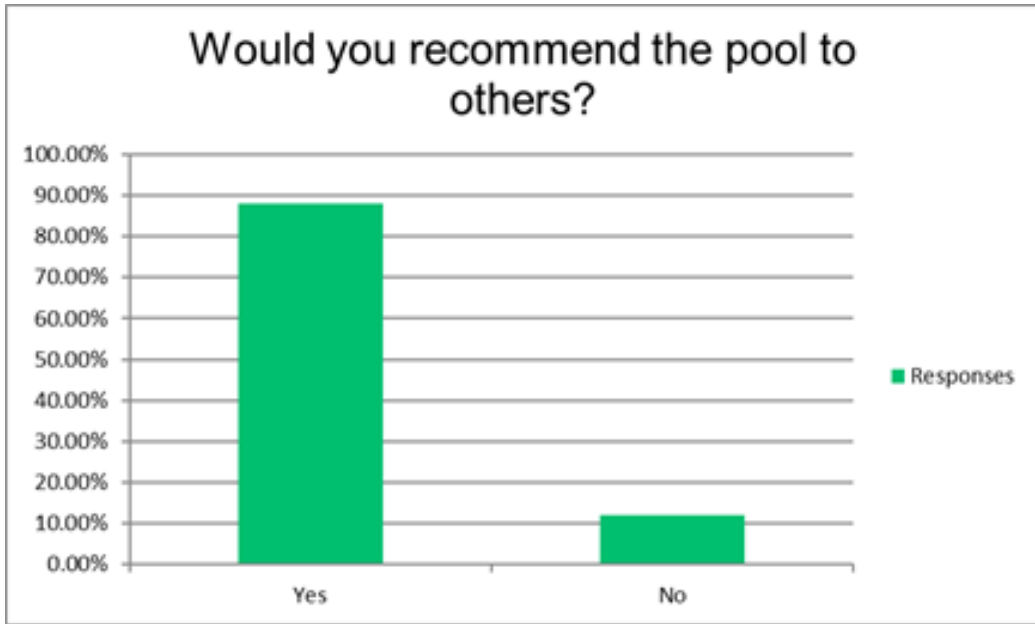
- Main activity undertaken is recreational swimming (60%), followed by lap swimming (19%) and swimming lessons (12%).
- 20% of the respondents have a backyard pool however 55% have visited a family member or friends backyard pool in the last 12 months.
- 68% of respondents said they stay inside (often with the air conditioning on) on hot days, while 32% said they visit other waterways such as rivers or lakes if not using a pool.
- 95% of respondents think Council funding of pools should be of a similar level as other Council services. 34% of those think it should receive more.
- The things that people enjoy most include that they are safe, the social aspects, opportunity to exercise, the water temperature, shade and location.
- Suggestions to make the pools more attractive include being more available (both a longer season and longer hours), more shade, being indoors, having more activities, warmer water and upgraded change/toilet facilities.
- The aspects the respondents liked least included the condition of change/toilet facilities, lack of shade, access and availability and that the facilities felt generally outdated.
- Particular reasons respondents preferred not to use the public pools included lack of access/availability, that they have their own or swim at friends pools, too cold, outdoors and cost.
- Suggested improvements that would encourage respondents to use Council pools included more/better access, heated water, general upgrading of facilities, more activities, shade, provision of splash-parks and facilities being indoors.

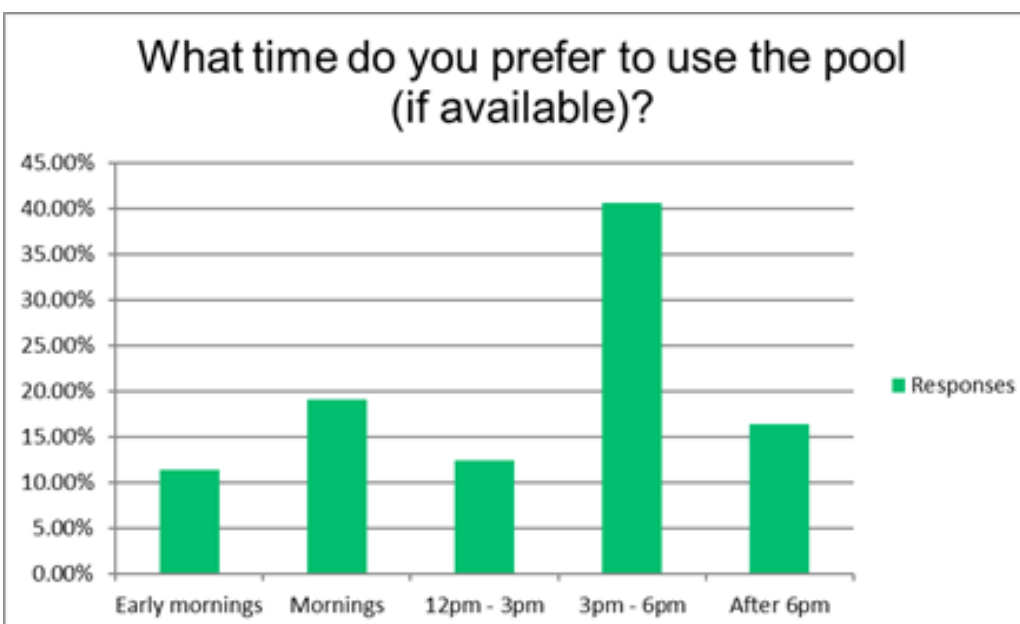
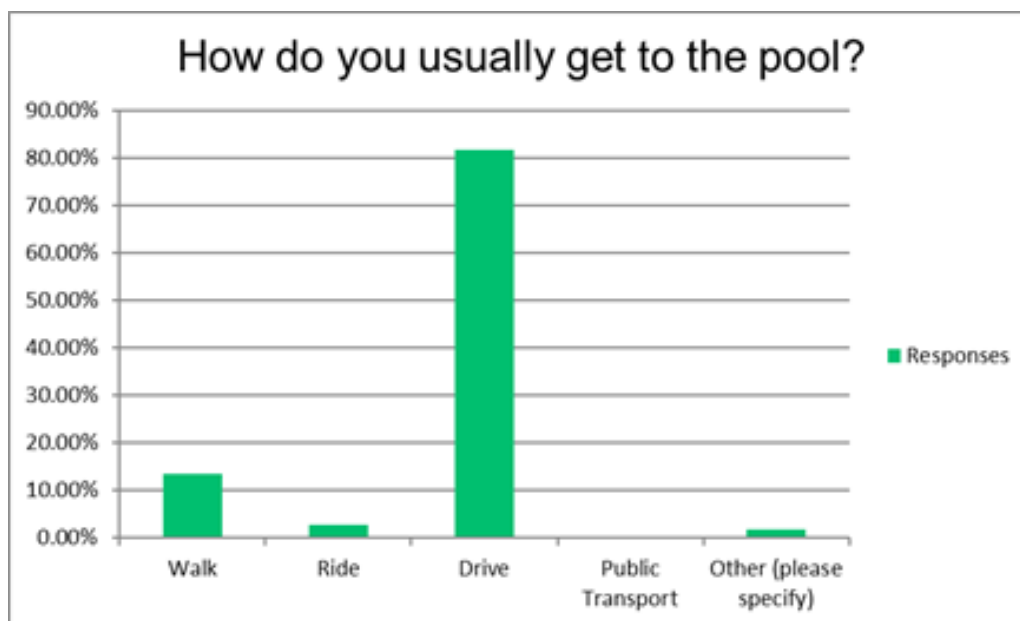
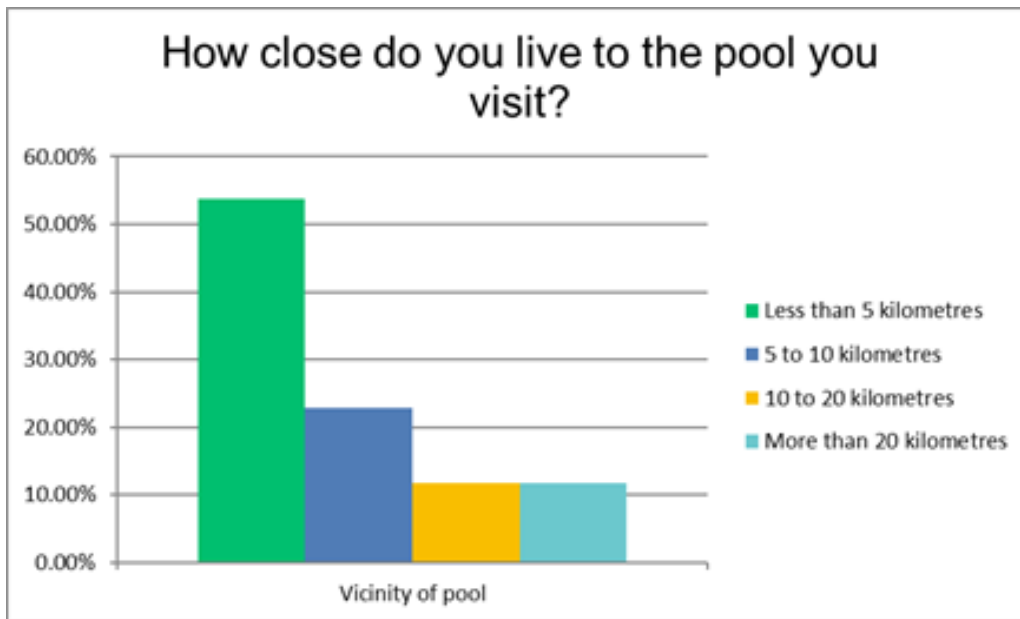


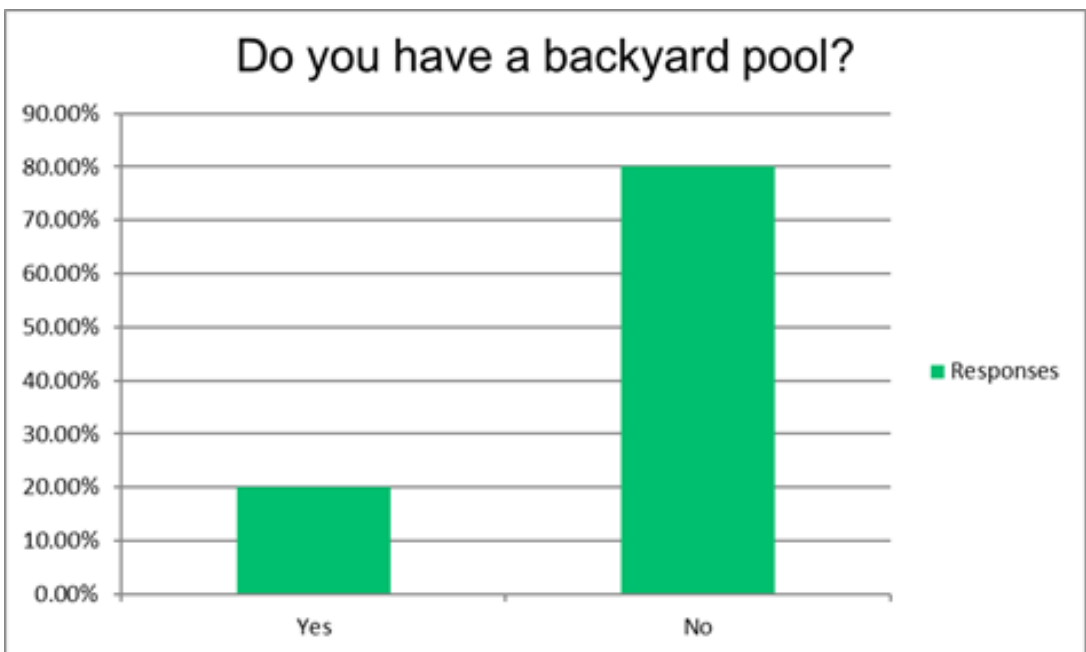
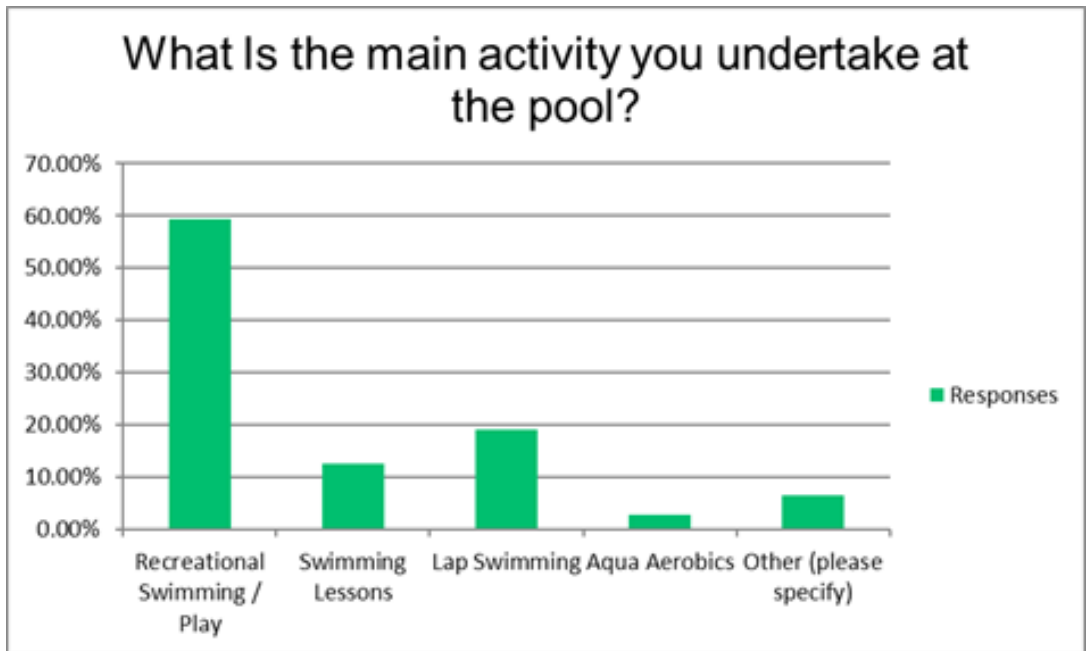
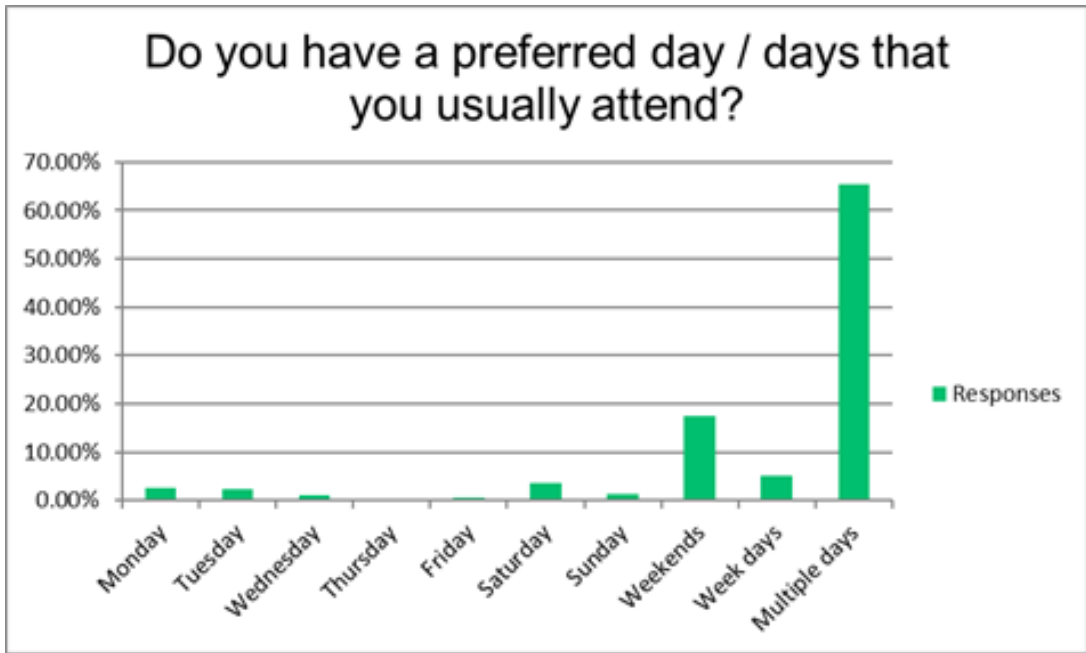
Responses to each specific area:



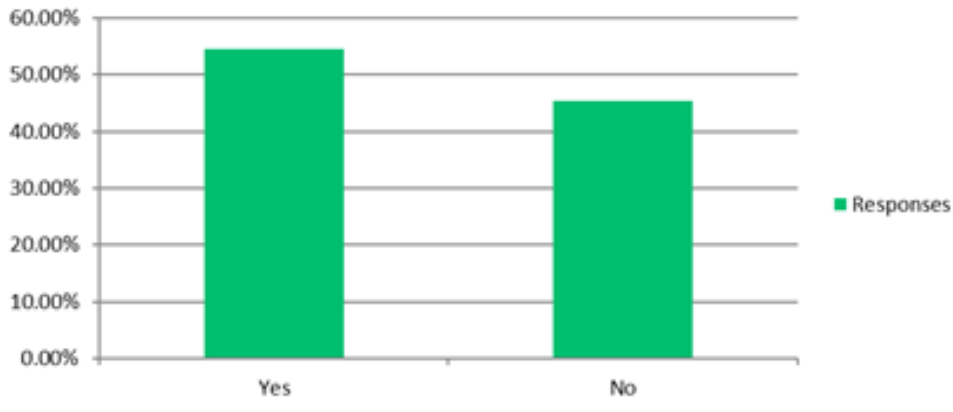




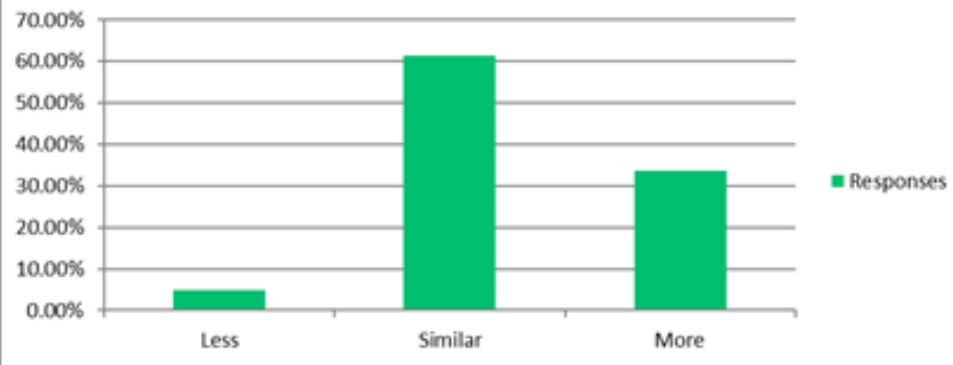




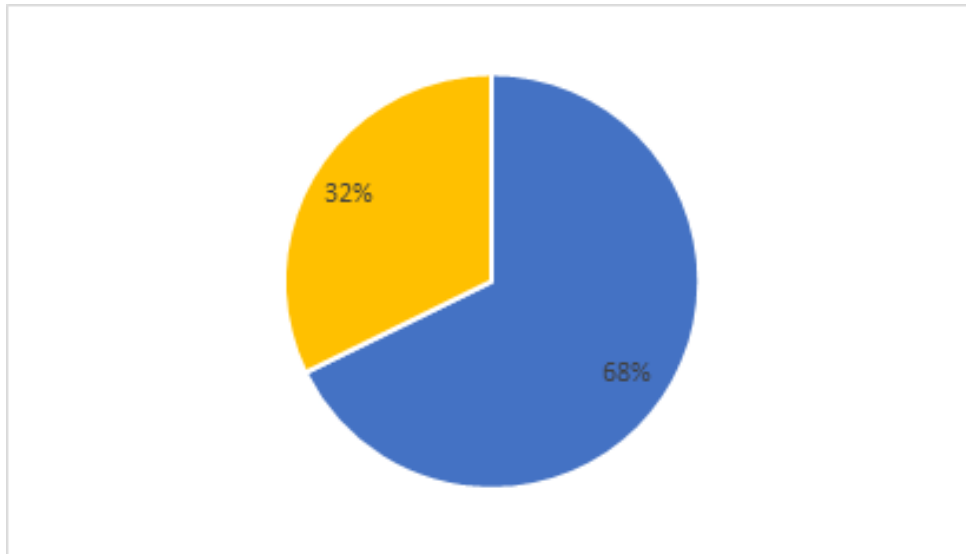
### Have you visited a friend / family members backyard pool in the last 12 months?



### Do you think Council funding of pools should be comparably similar / more or less than other services provided by Council?



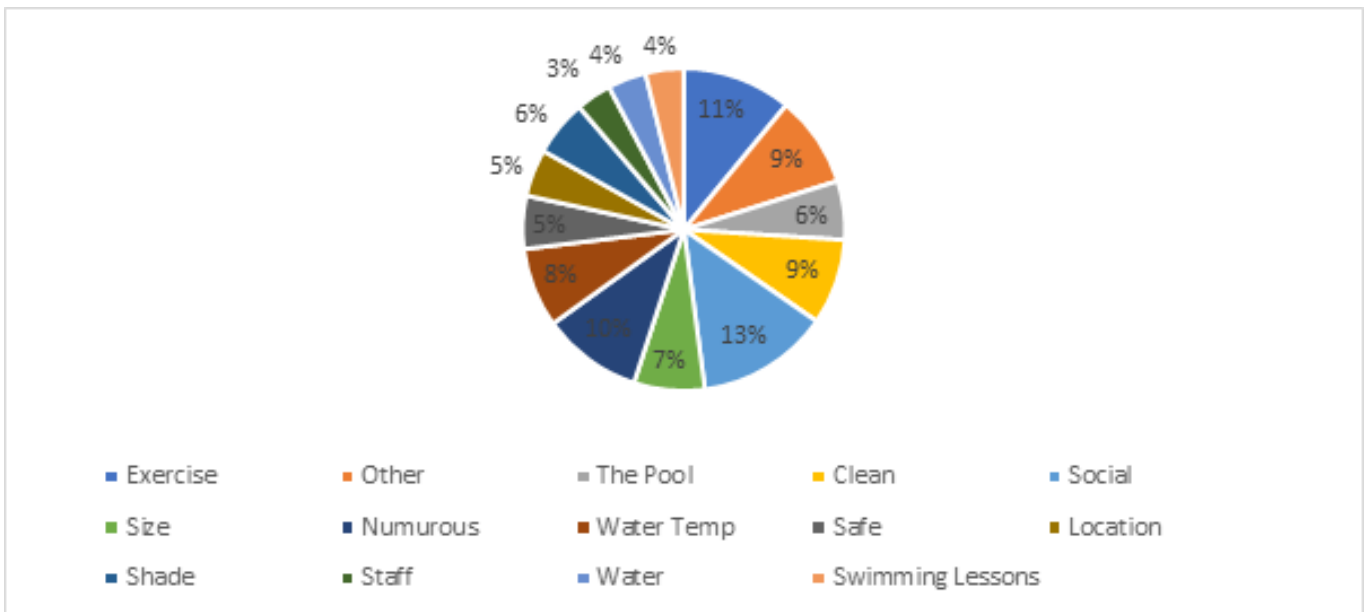
### If you don't use a pool on a hot day do you swim in a river/lake or stay inside



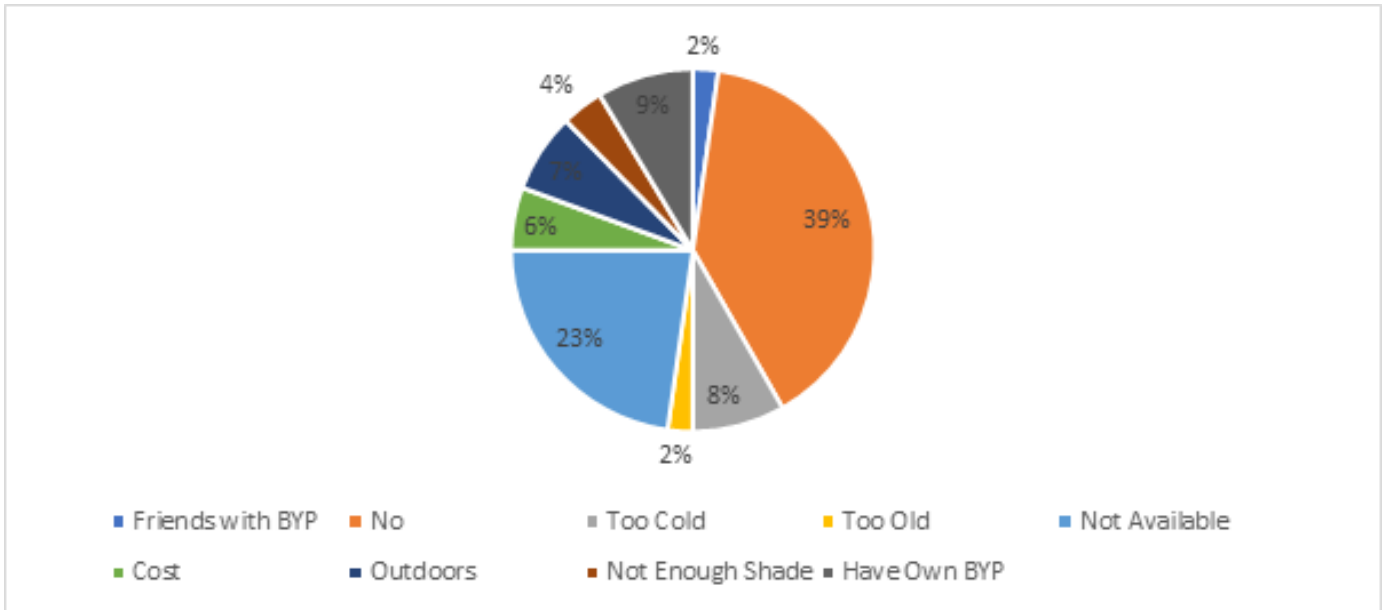
Around 32% swim at the river or lake while 68% stay inside.

Many responses included 'stay inside with the air conditioner on' while some said they go to indoor pools if they can to stay in shade.

### What are the Aspects of the pool that you enjoy most



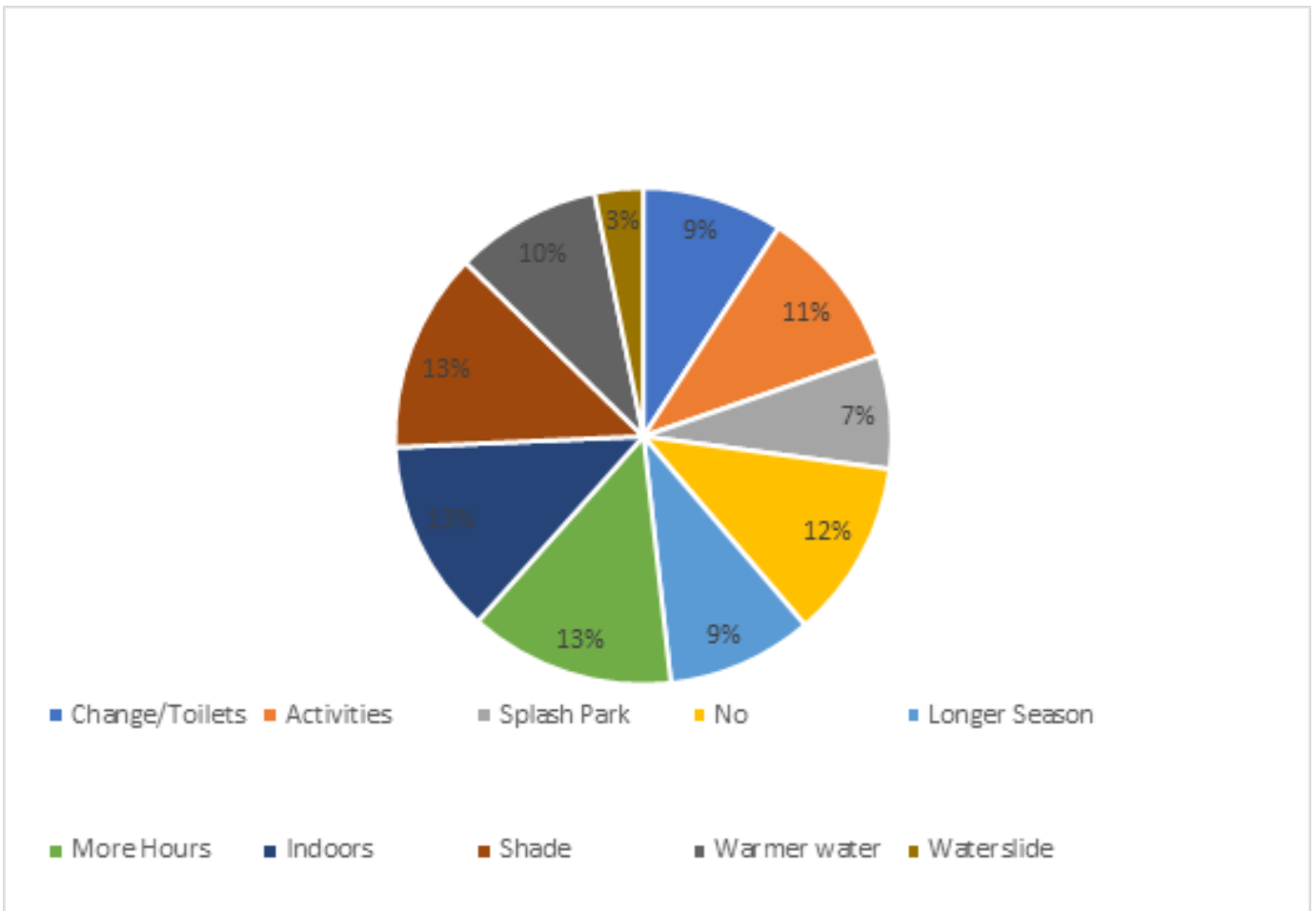
**Is there a particular reason that you prefer not to use the local pool**



**Top 3 Reasons**

No reason – 39%, Not Available – 23%, have own or swim at family/friends pool 11%

**Do you have any Suggested Improvements that would make the pools more attractive**



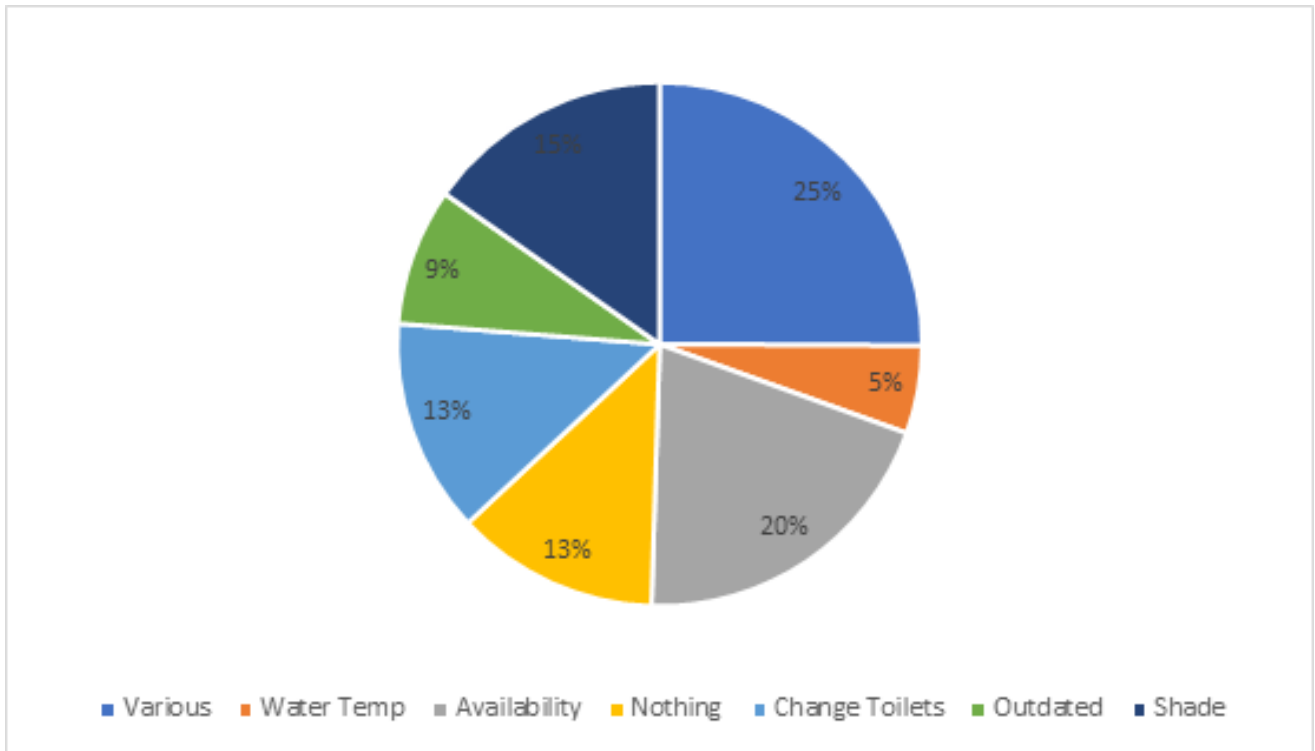
**Key Issue**

Generally a pretty even split

Longer season and more hours 22%, Indoors 13%, Shade 13%,



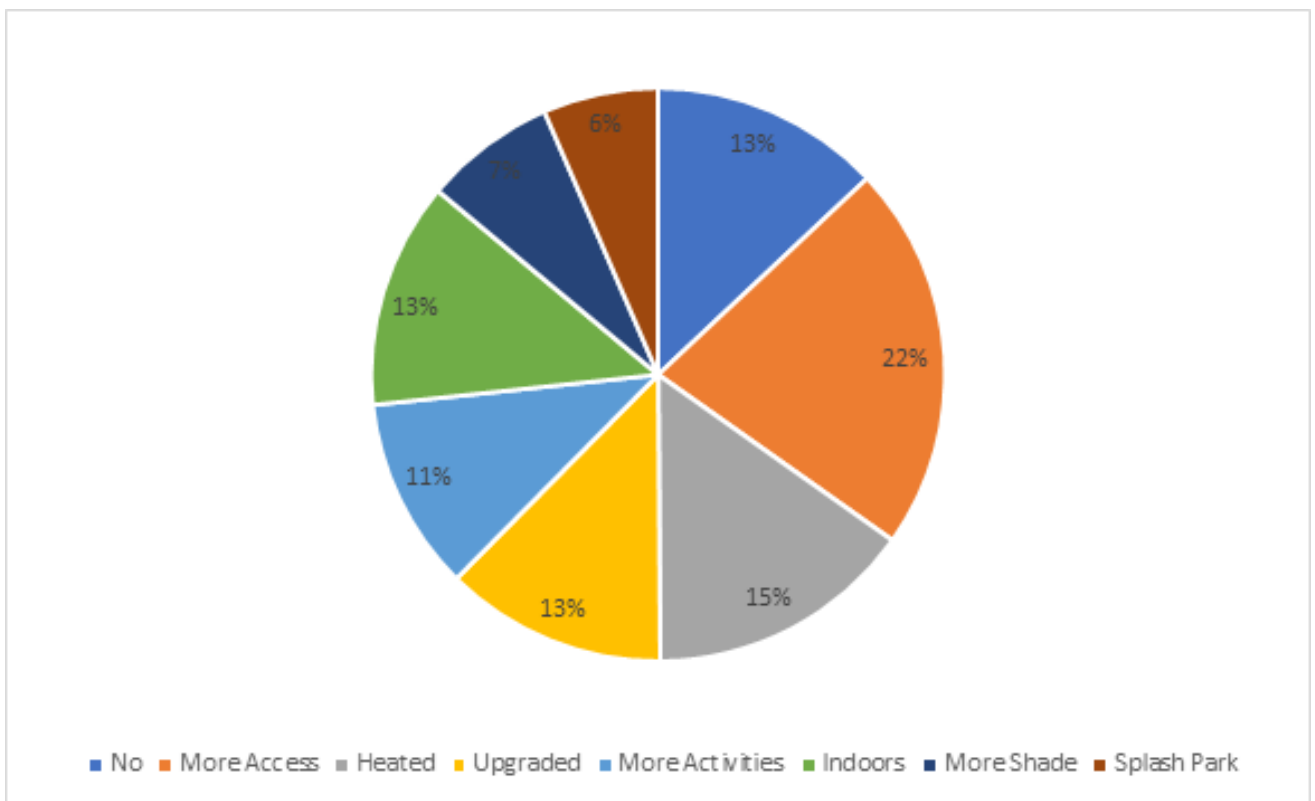
**What are the aspects that you enjoy least**



**Key Issues**

Availability – both length of season and opening hours (20%), shade (15%) change-rooms/toilets (which added with Outdated adds more) (13% or 22% both)

**Would there be changes that would encourage you to use the local pool**



**Key Issues**

More access (22%), then a relatively even split between heating (15%), general upgrades (13%), more activities (11%), being indoors (13%).

## SCHOOLS – STAFF

All schools in the Moira Shire were invited to participate in a staff survey to understand the requirements and use of pools from local school’s perspective. 7 schools, St Josephs PS Cobram, St Josephs PS Numurkah, Nathalia Primary School, Katunga South PS, Numurkah Secondary College, Yarrowonga College P12 and Cobram Secondary College participated.

All of the schools that responded use pools in the Moira Shire Council and this use is spread across all of the facilities.

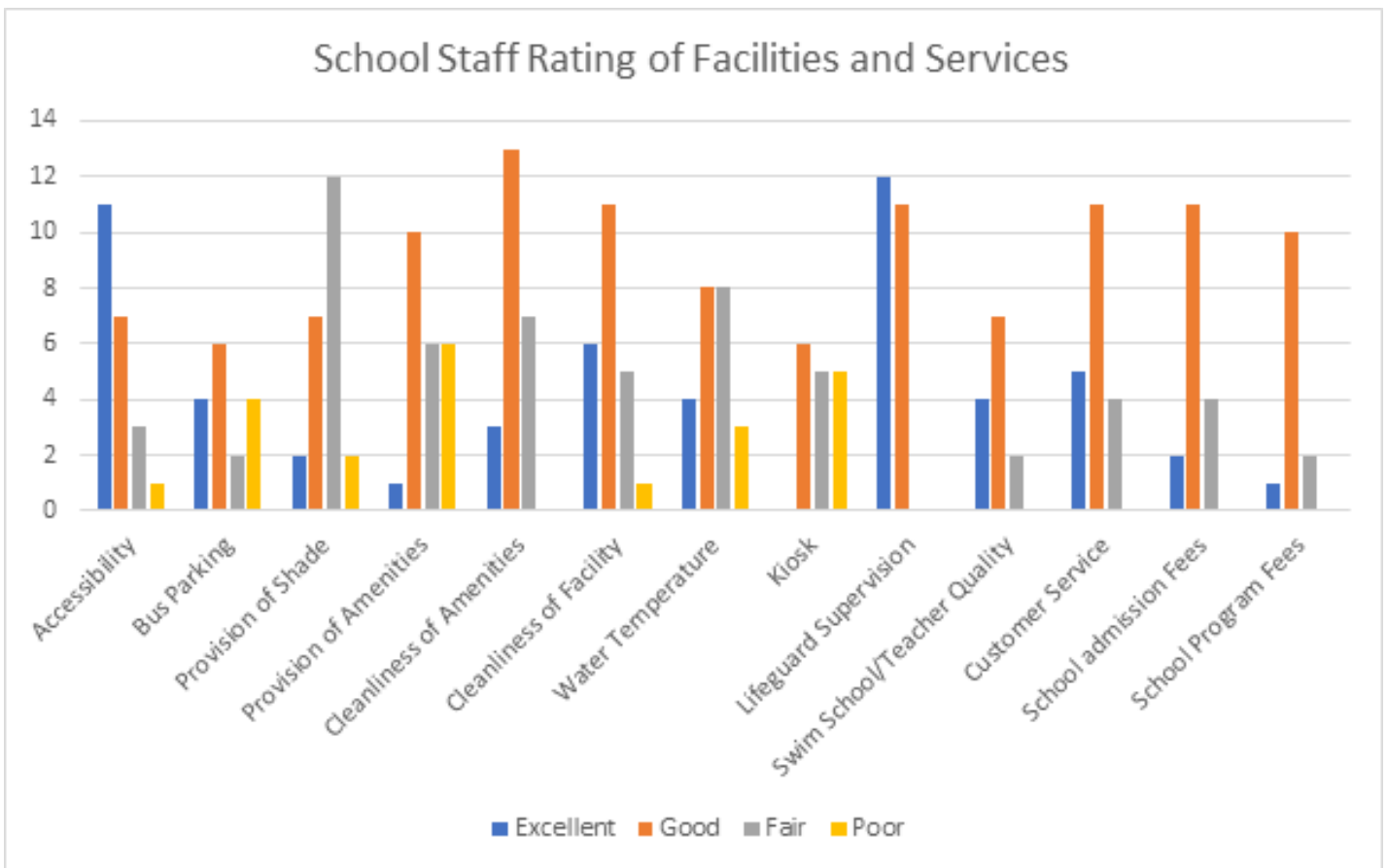
The schools use the pool on multiple occasions, with use ranging from lessons to school swimming sports and celebration days.

100% of the schools consider the pools to be important facilities for the municipality to support student learning and engagement. When asked about what they think the future needs in relation

to pools specifically for school programs over the next 5 years, they indicated they will all have ongoing needs for continued use as a minimum reflecting current programming including swimming lessons, especially with the current Victorian Government position relating to classes as part of the curriculum, swimming sports and celebrations. Growth in population was highlighted in some areas.

A number of the schools use facilities outside the Moira Shire including the Wangaratta Aquatic Centre, Aquamoves in Shepparton, the Wodonga Aquatic Centre and Sporties Health and Fitness Centre in Barooga.

When asked what improvements they feel need to be made with regard to the operation, management and facility development that would support more use by the school the top responses included general improvement and upgrade of facilities, providing indoor facilities and more shade.



## SCHOOLS – STUDENTS

### Class Based

3 Schools did class based surveys with students.

#### *Numurkah Secondary College*

Numurkah Secondary College did a class survey of 36 year 9 students.

The top 6 things they like to do on a hot day included:

- Swim
- Relax
- Sit under air conditioning
- Play video games

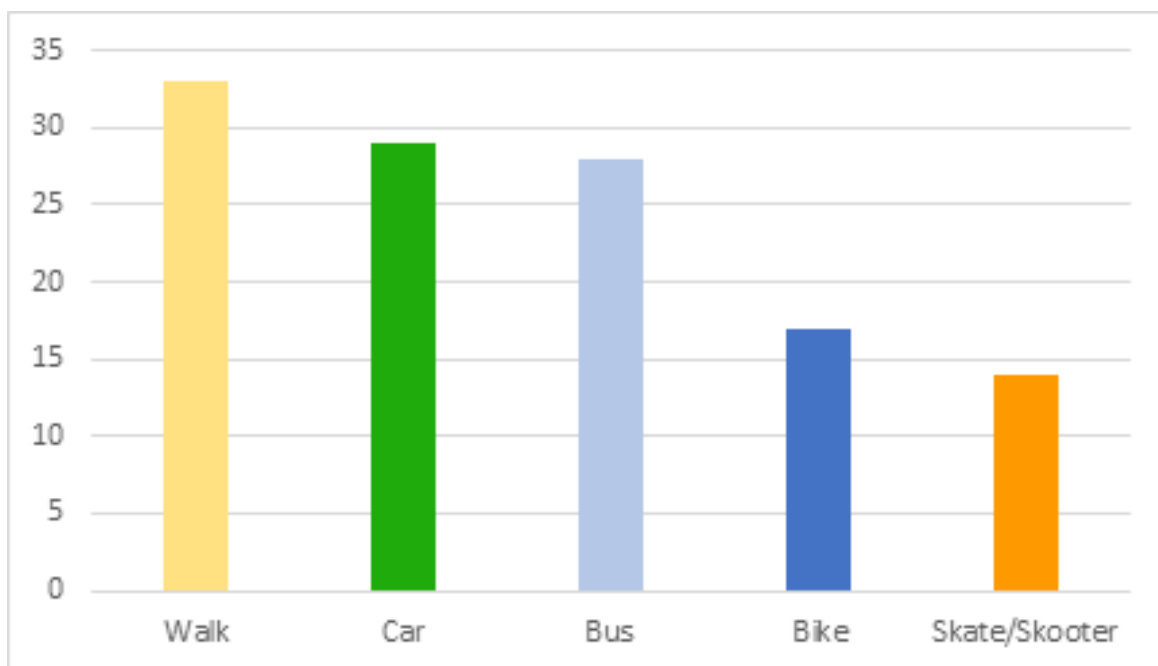
- Watch TV/Movies
- Play Sport

Almost 100% of the students had used a local pool, with most using the Numurkah outdoor pool and the indoor centre, with a number also using the Yarrowonga Foreshore, Yarrowonga Outdoor Pool, Nathalia Outdoor Pool, Cobram Pool and Strathmerton Pool.

35 of the 36 children had visited the pool in the last 1-2 years with family or friends in addition to going with the school.

11 of 36 children, almost one third said that they had made new friends at the pool.

The chart below highlights how the children get to the pool:



The things the children enjoyed included relaxing, the water, being cool (water), clean pool and the deep end.

Things they don't like were other people and lack of cleanliness (and perception of getting infections).

The students swim at a number of facilities other than the local pool and these included Aquamoves in Shepparton, the river, the beach, a pool at their

own or friends or families house and channels, dams and creeks.

Only 4 of the 36 children said they don't like to go swimming.

When asked what they'd like to see at their local pool, things that would make them swim more, their answers included a waterfall, canteen, slides, diving boards, water park, more shade and a dog pool.

### Strathmerton Primary School

23 students from grade 5 and 6 at Strathmerton Primary School did a class survey.

The top 6 things they like to do on a hot day included:

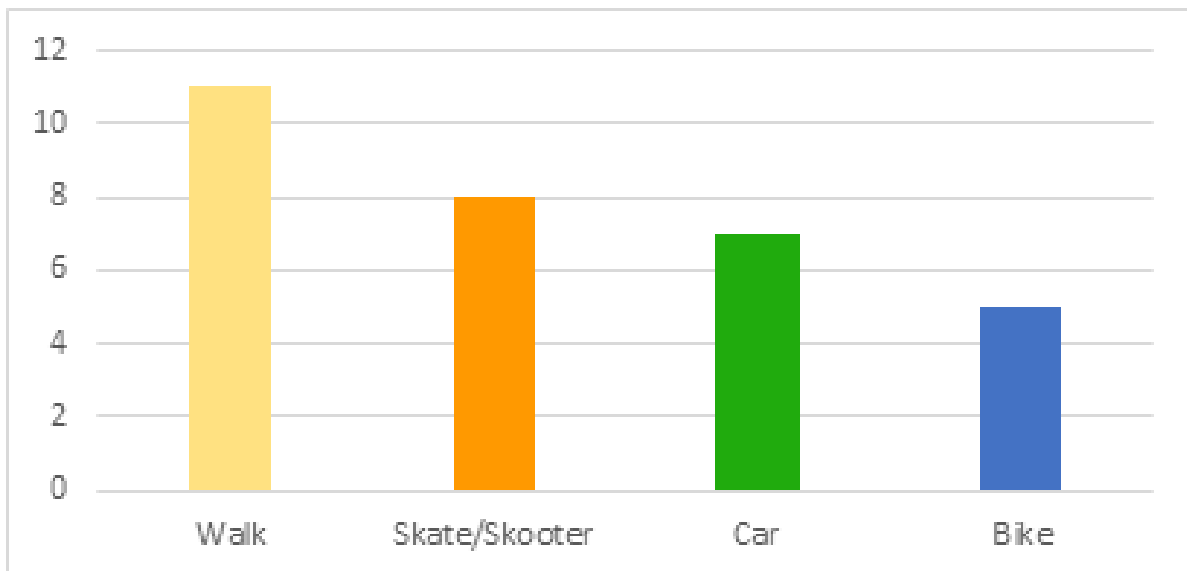
- Sit inside and relax
- Play games on technology
- Go swimming
- Go to the river
- Go fishing
- Water skiing

100% of the students had used the local pool at Strathmerton with a number of them also visiting the Yarrowonga Foreshore, Numurkah outdoor pool and the indoor centre and Cobram Pool.

5 of the 23 children had visited the pool in the last 1-2 years with family or friends in addition to going with the school.

12 of 23 children, almost half said that they had made new friends at the pool.

The chart below highlights how the children get to the pool:



The things the children enjoyed included fun with friends and family, learning to swim, inflatables and slides, cooling off and relaxing and lifeguards.

Things they don't like were other eyes getting sore, lifeguards getting angry, no diving boards, opening hours not long enough and cleanliness of pools and surrounds.

The students swim at a number of facilities other than the local pool and these included Aquamoves in Shepparton, the river, the beach, a pool at their own or friends or families house.

When asked what they'd like to see at their local pool, things that would make them swim more, their answers included water slide, a diving board, more opening hours, more inflatables, a tarzan rope, ball games being allowed, pool parties, bring a friend for free day, better canteen.

### St Joseph's PS Numurkah

39 students from grade 3 and 4 at St Joseph's PS Numurkah did a class survey.

The top 6 things they like to do on a hot day included:

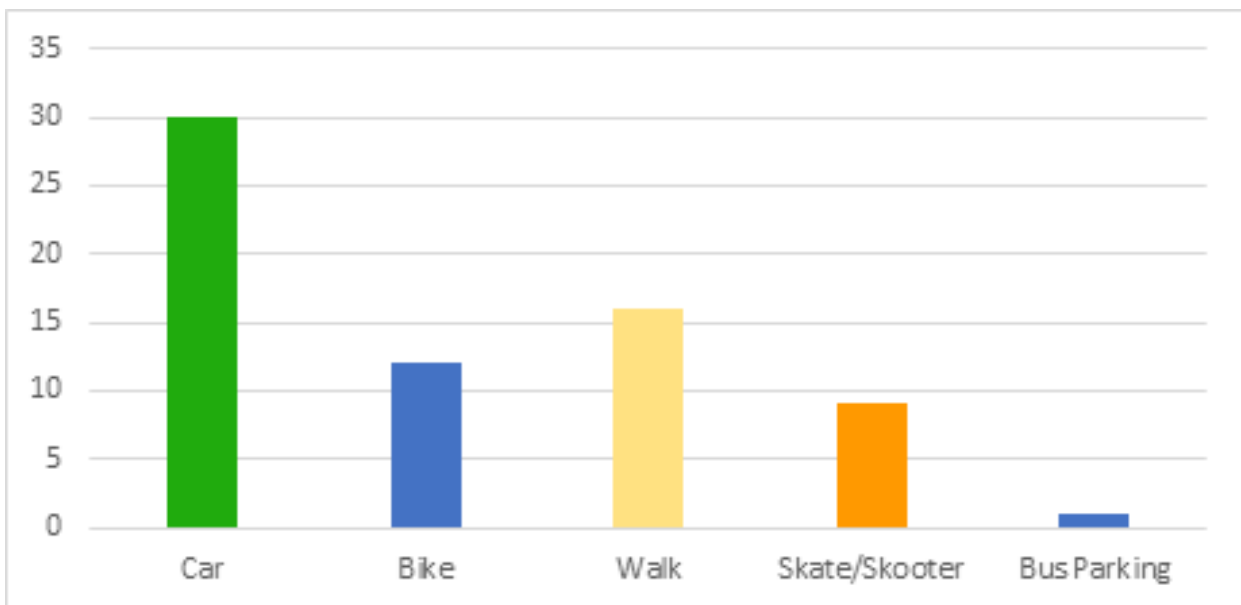
- Go for a swim
- Find shade
- Play with a sprinkler
- Bowling or movies with air conditioning
- Having ice-cream
- Going to the beach or river

100% of the students had used the local pool at Numurkah with a number of them also visiting the indoor pool, Yarrawonga Foreshore and outdoor pool and the Nathalia, Cobram and Strathmerton pools.

34 of the 39 children had visited the pool in the last 1-2 years with family or friends in addition to going with the school.

12 of 23 children, almost half said that they had made new friends at the pool.

The chart below highlights how the children get to the pool:



The things the children enjoyed included deep end, family time, its big, the slide and its heated.

Things they don't like were small toilets, dirty change rooms, not enough toilets, too crowded, insects and no roof.

The students swim at a number of facilities other than the local pool and these included Aquamoves

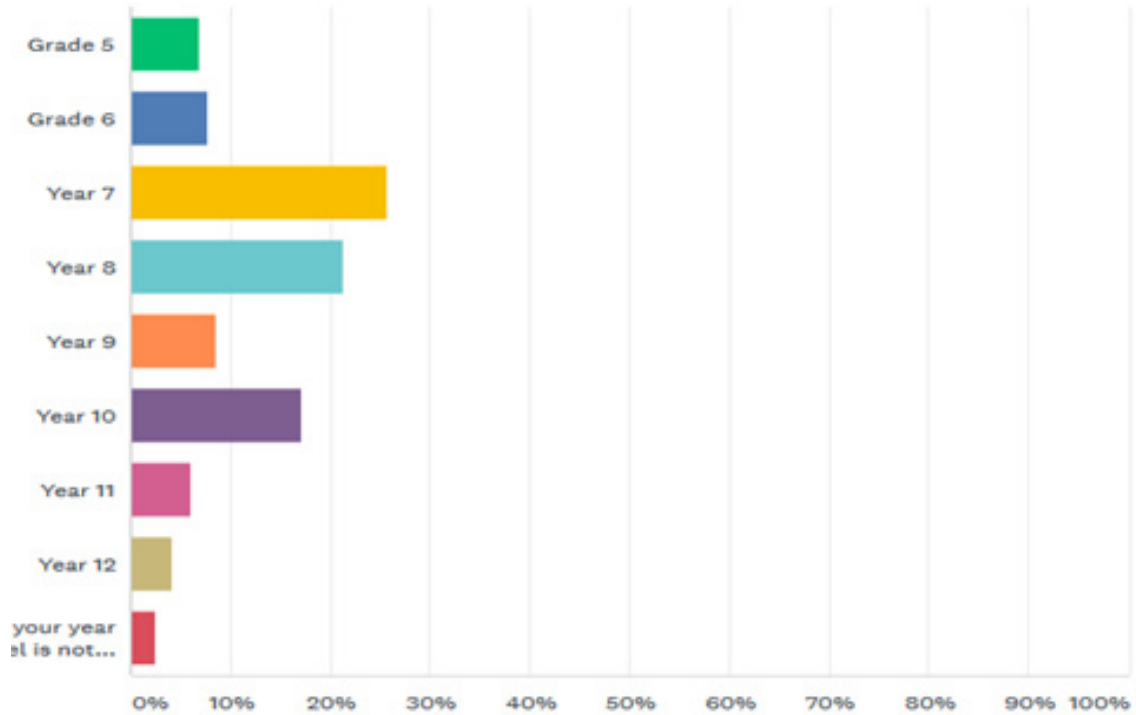
in Shepparton, the river, the beach, a pool at their own or friends or families house.

When asked what they'd like to see at their local pool, things that would make them swim more, their answers included splash park, waterfall, tarzan rope, spinning ball to sit inside, slides, diving board, ball pit.

## Online Student Survey

117 young people participated in an online survey.

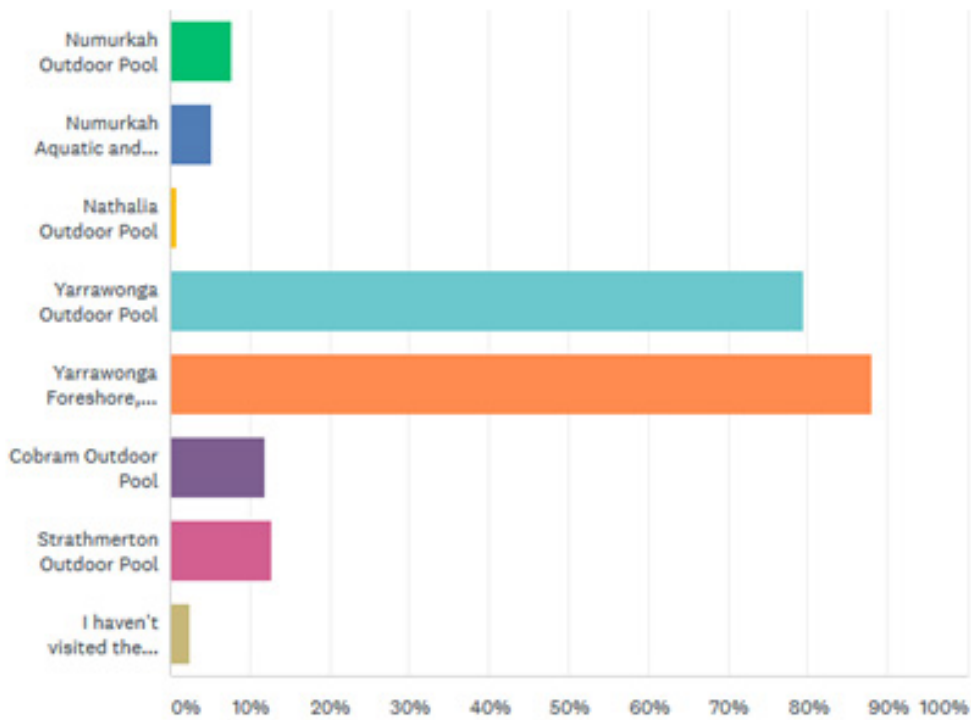
### Year Level of respondents



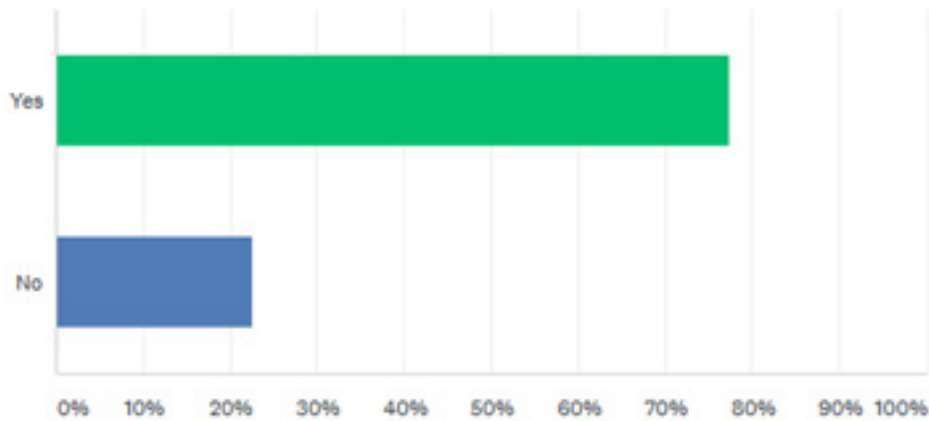
### The things respondents enjoy doing most on a hot day

Pool Vollyball Relax Bike Air Aqua Zone Ski Ride Swim Lunch  
Eat Ice Cream River Friends Water Slides Inside  
sleep Drink Street Play

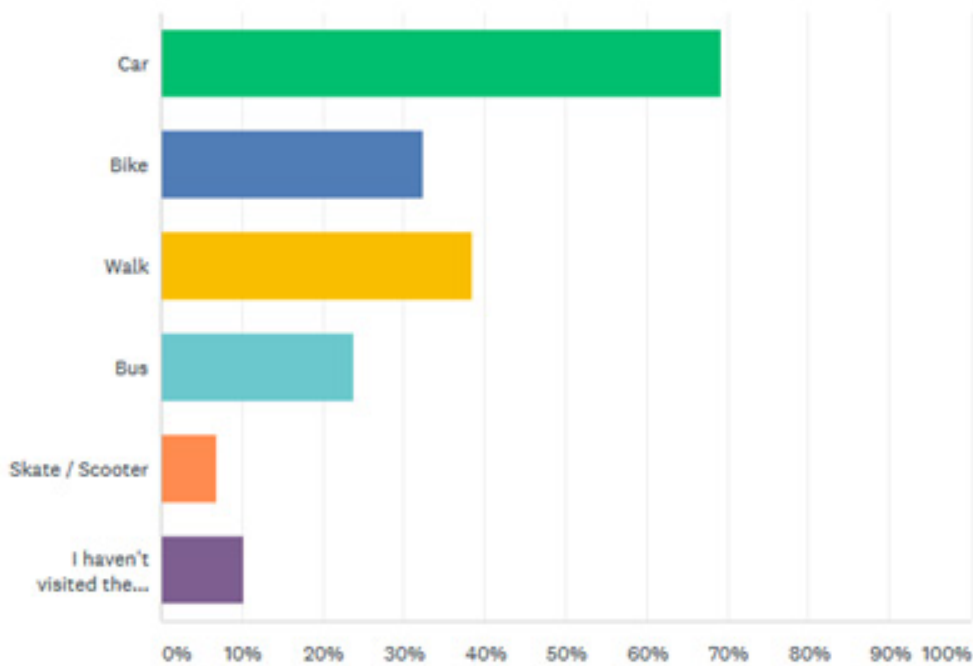
**Which local swimming pool/s have you visited? You can select more than one answer**



**Have you visited the local swimming pool in the last 1-2 years with family or friends (not including going to the pool with your school)?**



How do you travel to the local swimming pool? You can select more than one answer



What do you like about the pools that you have visited

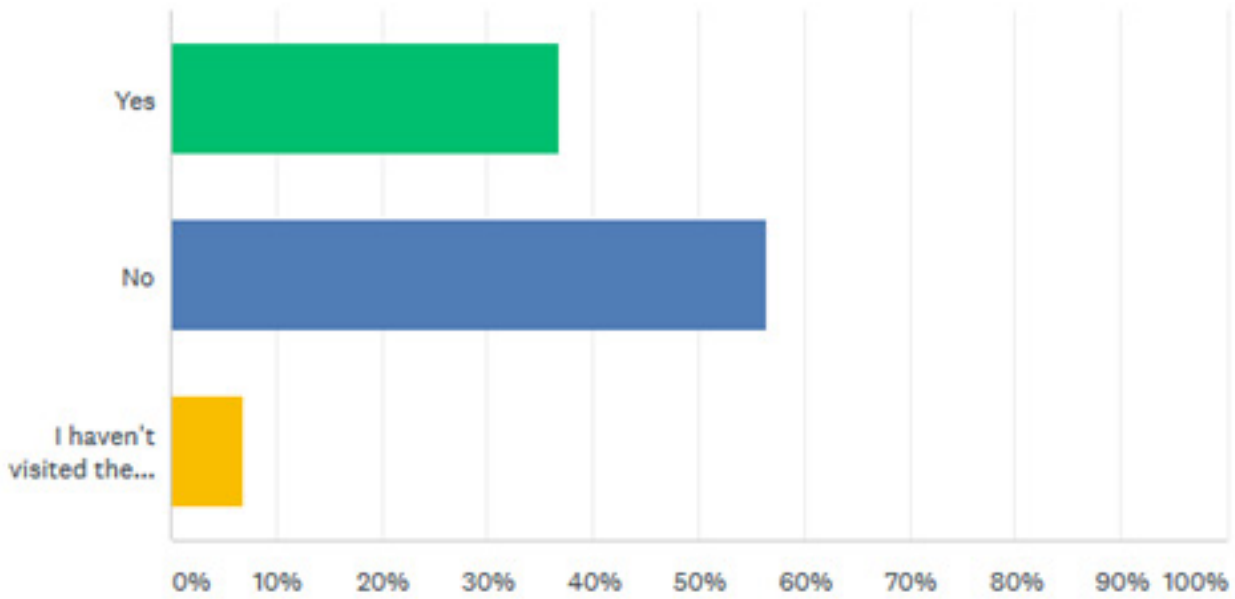
Laps Food Big Cleanliness and Sizes Lots Toys Clean Inflatable  
 Friends Refreshing Swim Space Water Great Bonding Fun  
 Activities Life Guards They're Clear

What don't you like about the pools you have visited

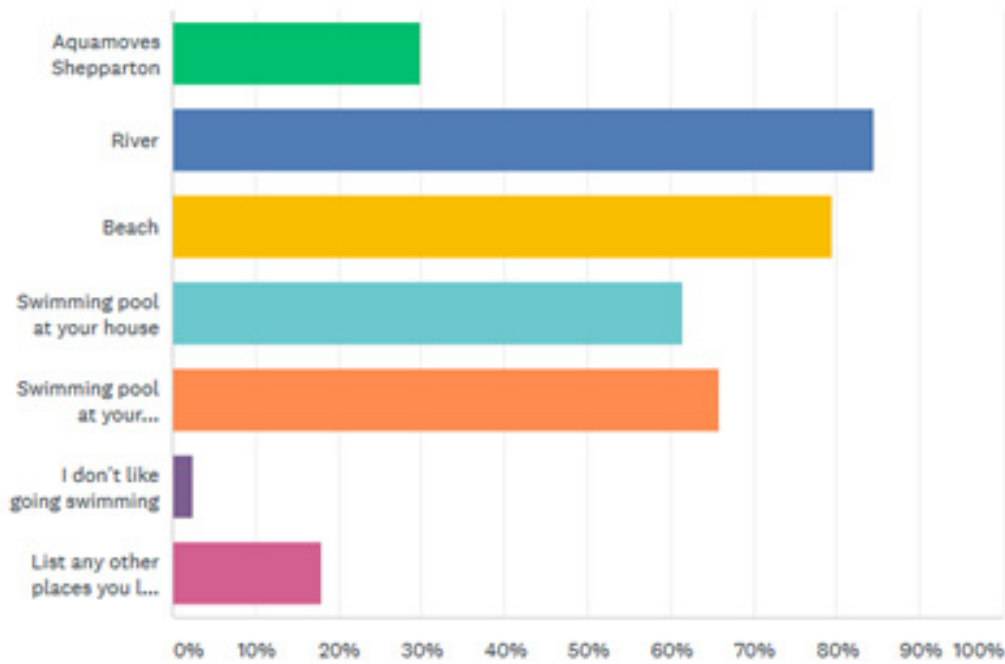
Toilets Shade Year Round Packed Cold Busy Swimming  
 Open Earlier on the Weekends Dirty Floor is sometimes Slippery  
 Pool Life Gaurds Life Guards Grass Water Boring Clean  
 Flips Crowded Rules Indoor



Have you made new friends at the swimming pool?



Where else do you like to go swimming? You can select more than one option



What ideas do you have that would make you visit local pools more often

Food Summer Bigger House Advertisement Open Earlier on Weekends  
 Inflatable Cleaner Toilets Activities Think  
 Water Slide Local Pool winter Fun zip Line  
 Diving Board Cheaper Events Lake Equipment Facilities  
 Basketball

## APPENDIX 6

### ASSET CONDITION ASSESSMENTS

#### Capital Works Investment

Moira Shire has invested a total of \$265,664 into capital works projects across all aquatic facilities in the past 5 years. Yarrawonga Outdoor

(\$85,584), Numurkah Outdoor (\$75,007) and Nathalia Outdoor (\$70,085) have been the major beneficiaries making up 87% of the total spend.

**Table 5.0: Moira Shire Capital Spend 2012/13 – 2016/17**

Facility	Capital Works Spend - 2012/13 - 2016/17
Cobram Outdoor	\$13,754
Nathalia Outdoor	\$70,085
Numurkah AFC	\$9,757
Numurkah Outdoor	\$75,007
Strathmerton Outdoor	\$11,477
Yarrawonga Foreshore	\$0
Yarrawonga Outdoor	\$85,584
<b>Total</b>	<b>\$265,664</b>

In 2017 facility asset condition audits were undertaken by an independent industry expert and provided the following capital improvement estimates for each facility for the following five year period.

Major proposed works include an expansion of the gym at Numurkah AFC, replacing the kiosk/ plant building at Cobram, installing a vinyl liner of the main pool and expansion of the splash park at Yarrawonga Foreshore.

**Table 6.0: Future Capital Upgrades**

Facility	Capital Works
Cobram Outdoor	\$270,500
Nathalia Outdoor	\$49,500
Numurkah AFC	\$1,404,500
Numurkah Outdoor	\$629,000
Strathmerton Outdoor	\$180,000
Yarrawonga Foreshore	\$370,000
Yarrawonga Outdoor	\$0
<b>Total</b>	<b>\$2,903,500</b>

## Operational Maintenance and Compliance Works

In addition to capital works, the 2017 audits provided the following maintenance and compliance estimates for each facility for the following five year period. The majority of the identified works were for maintenance with a total of \$1,510,000 proposed across all facilities. The total amount proposed for investment is \$1,836,800. Numurkah AFC was proposed for the highest investment (\$471,350) while other facilities had a relatively even disbursement (average of \$251,700). Yarrawonga Foreshore was proposed for an investment of \$106,950.

**Table 7.0: Future Operational Maintenance and Compliance Works**

Facility	Maintenance	Accessibility	Building Code	RLSSA Guidelines	Totals
Cobram Outdoor	\$176,900	\$28,350	\$200	\$2,600	\$208,050
Nathalia Outdoor	\$291,300	\$43,650	\$1,200	\$1,900	\$338,050
Numurkah AFC	\$332,000	\$123,550	\$14,600	\$1,200	\$471,350
Numurkah Outdoor	\$247,400	\$33,950	\$6,700	\$5,500	\$293,550
Strathmerton Outdoor	\$179,600	\$37,800	\$700	\$500	\$218,600
Yarrawonga Foreshore	\$105,200	\$1,200	\$450	\$100	\$106,950
Yarrawonga Outdoor	\$178,550	\$12,300	\$400	\$9,000	\$200,250
<b>Total</b>	<b>\$1,510,950</b>	<b>\$280,800</b>	<b>\$24,250</b>	<b>\$20,800</b>	<b>\$1,836,800</b>



## APPENDIX 7

### COMPLIMENTARY AND NEIGHBOURING FACILITIES

The natural environment and climate within Moira Shire encourages water-based leisure pursuits from locals and visitors alike. The rivers Murray, Ovens and Goulburn, Lake Mulwala and Broken Creek are available for people to participate in activities including but not limited to fishing, boating, watersports (waterskiing, wakeboarding, knee boarding, inflatables, etc.) and casual swimming (including rope swings, jumping, etc.).

Further to the activities that can be undertaken in rivers and lakes, the following are other aquatic facilities or activities in Moira Shire:

#### Existing

##### *The Lake Mulwala Pool*

A 50m x 35m rectangle of water with an elevated concrete platform running from the riverbank into the lake surrounding the designated area. There is variable depth and lake bed floor, with ladders to assist people in and out of the water. There are no lifeguards on duty.

##### *Aquazone at Lake Mulwala*

Since 2016, the Yarrawonga Foreshore has also offered an innovative alternative activity called 'Aquazone at Lake Mulwala'. Running from mid-November to mid-April, 'Aquazone' offers a variety of inflatable platforms on the water that people can climb, run, slide and jump their way across. People undergo a brief induction and wear life jackets, and there are lifeguards on duty. The activity duration is 50 minutes, with sessions running every hour. The location and setup encourages longer stays with deck chairs provided alongside other existing amenities including the skate park, BBQs and the Yarrawonga Foreshore precinct.

##### *The Yarrawonga Holiday Park*

Provides an example of an accommodation venue

providing a destination attraction with their recently completed their feature splash park. The impressive facility includes 4 waterslides, a beach entry pool that has 8 junior water play items on the outside, a huge tipping bucket and 28 water play activities on the stairs and walkways to the waterslide. Many other accommodation venues within Moira Shire offer resort-style aquatic facilities and/or water play activities for their patrons to enjoy, which will also include the new Sebel Point Resort. The quality and convenience of these accommodation facilities may limit the amount of people visiting Council aquatic facilities.

##### *Thompson's Beach*

Located near the bridge at the north-eastern edge of Cobram, is known as Victoria's largest inland beach. It has picnic and barbecue facilities, a kiosk, boat ramps, toilets and a playground. Murray Waters Boat and Bike Hire operate from the beach (Source: Parks Victoria).

##### *The RACV Cobram Resort*

Provides visitors with an indoor 25m pool and spa, large outdoor resort-style pool, toddler pool and splash park. The facilities are only available to paying guests.

##### *Murray Valley Resort Yarrawonga*

Facilities include an indoor heated 22m x 5m pool, spa and sauna as well as two outdoor pools and a range of other complimentary facilities including exercise room, squash and racquet ball court. These facilities can be accessed by the local community and visitors via an annual fee. The Resort currently provides a space to a local learn to swim school with around 100 enrolments over the winter period.

##### *Neighbouring Municipalities*

Regional pools are located in Barooga, Benalla, Echuca, Shepparton and Wangaratta.

Additional aquatic facilities within neighbouring municipalities include the Kyabram Outdoor Pool and Merrigum Seasonal Pool.

## Proposed

The following are well into planning, have adopted plans or secured funding to commence.

### *The Yarrawonga/Mulwala Adventure Playground and Splash Park project*

A significant community-driven initiative that has secured \$1.2m for the playground component which is intended to commence in 2018. Funds have not yet been sourced for the splash park component however it is proposed that the facility will be located in Purtle Park on Melbourne Street, Mulwala, adjacent to the lake. The concept plans envisage that the splash park will consist of a tipping bucket and 6 small fixed structures on a concrete base. The cost estimate is in vicinity of \$500,000 and the park will be free for the community and accessible for all abilities. The project is dependent on funding and therefore there are no timelines in place for its construction.

### *Barooga Adventure Park*

Work is now proceeding on the Stage 1 re-development of Collie Park, Barooga and includes the installation a flying fox, birds nest swing and the first module of an adventure style climbing equipment. The Council has also applied for the funds to complete stage 2 which will include the purchase and installation of additional climbing and slide modules and also mini trampolines. The remaining stages include a natural water play (splash zone) for younger children, shelters and toilet facilities.

### *Corowa Splash Park Project*

Although not located in Moira Shire, a proposed splash park project in Corowa may service Moira residents located in the north east once complete. The community driven project is still in the very early stages however the proposal is to lease some river front land from Council and build a water park that will initially include 2 watersides and a splash pad. The project is dependent on funding and therefore there are no timelines in place for its construction.

### *Corowa Swimming Pool Re-Development*

The Federation Council have undertaken a feasibility report on the re-development of the Corowa Swimming Pool and at time of writing, a range of options being considered as part of the re-development are reported to include indoor 25m, outdoor 25m, 50m and program and learn to swim pools.



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