



# Wyndham City Aquatic Strategy 2015

May 2015

(adopted by Council 25/5/15)



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### *Acknowledgement:*

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# 1. Introduction and Background

## 1.1 Background

Council's current Aquatic Strategy was completed and adopted by Council at its Ordinary Council meeting (OCM) on 25th October 2011. In adopting the 2011 Strategy, Council resolved to "commence a review of the 2011 Strategy in 2013 for completion by 2014".

This Strategy provides a review and update of the 2011 Strategy, taking into account the significant work which has been undertaken in the redevelopment of the Wyndham Leisure and Events Centre (WLEC, now known as Aquapulse), continued significant levels of population growth, the infrastructure and road network changes and current or proposed aquatic facility developments within both Wyndham and in neighbouring municipalities.

In preparing this Strategy, aquatic services are defined as those traditionally provided by local government in either outdoor or indoor venues. The aquatic or pool elements generally accommodate all popular water based activities such as swimming, learn to swim and family 'fun' activity. However, communities have become more demanding for related and diverse fitness and health opportunities such as gyms, group exercise opportunities and allied health services. Personal fitness programmes, which combine lap swimming and weight training, are widely accepted. When combined with either occasional childcare or other concurrent children's activities such as swim lessons, the 'product' on offer is attractive to family leisure and health expectations.

## 1.2 Wyndham Aquatic Strategy (2011)

The purpose of the 2011 Wyndham Aquatic Strategy was to seek a clear indication of the current and future requirements for aquatic and leisure facilities and associated components within Wyndham and to establish Council's future role and priorities in providing access to aquatic facilities in order to meet community needs. The project included a review of the existing capacity and use of the Wyndham Leisure and Events Centre (WLEC) and an assessment of the site precinct, building design and condition to meet potential expansion/redevelopment.

The 2011 Aquatic Strategy was presented in three stages:

### **Stage 1 2011 – 2016**

This Stage would involve the renovation and extension of the Wyndham Leisure and Events Centre (WLEC) to provide the major catalyst to increase user capacity to an expected target of 750,000 to 850,000 visits per annum. The Strategy further recommended that once the redeveloped WLEC/Aquapulse is achieving the anticipated 850,000 visits that this would trigger the need to plan for the development of a third aquatic and leisure centre (second indoor). This milestone would identify the commencement of the second stage of the Strategy.

### **Stage 2 2016 – 2021**

This Stage represents the planning for this second indoor facility which should commence around 2015/2016 to enable the planning, design and construction of a new major aquatic leisure centre to be operational by 2020/2021. Completion of the new facility would mark the third stage of the Strategy.

**Stage 3 2022 – 2031**

The final stage would see the operation of all three aquatic facilities and the monitoring of their operational performance during a period in which Wyndham’s population would grow from 252,000 to 340,000 people.

The Strategy considered that the new, major aquatic leisure centre should be placed in a location where new residential population was well established and will continue to increase. Based on population projections at the time, an area to the north west of the municipality in Tarneit was identified as the potential location.

The Strategy acknowledged that there had been ongoing interest by the residents of Point Cook for a facility to be developed in their local area, particularly when the area meets its targeted population of 60,000 people. It also recommended that the adopted Strategy be reviewed in 2014 in the light of the assumptions upon which it was based, and any further development that may have occurred, including population growth in Council’s north, west and eastern growth corridors.

The following provides a summary of the key actions in the 2011 Wyndham Aquatic Strategy. A summary of the progress status has also been provided for each recommendation.

*Table 1.1 Summary and Status of 2011 Aquatic Strategy Recommendations*

Time Period	Recommendation	Progress Status 2014
<b>SHORT TERM 2011 TO 2016</b>	Complete detailed design and business plan for redeveloped and expanded Wyndham Leisure and Events Centre (WLEC) as per future redevelopment and expansion findings.	Completed
	Approve future funding and development programs for WLEC.	Completed
	Continue to operate the Werribee Outdoor Pool.	Currently operating 12 months of the year during construction of new facility.  This Wyndham Aquatic Strategy 2015 addresses the future operations of Werribee Outdoor Pool.
	Complete redevelopment and expansion of WLEC by 2013/2014 (subject to funding availability).	Redevelopment underway – facility to be reopened mid 2015
	Operate WLEC (now Aquapulse) 2014 to 2018 under expanded management and business model.	New management model adopted by Council – currently being implemented
	By 2012/2013 undertake a review of opportunities to future improve family water play activities at Werribee Outdoor Pool.	Deferred until Wyndham Aquatic Strategy 2015 adopted and 12 to 18 months of Aquapulse operations.
	Commence a review, in late 2013, of the adopted 2011/2016 Aquatic Strategy which takes account of various factors and developments, including the population growth that will have occurred over the 2 year period since its adoption, in Council’s three growth corridors at Point Cook, Truganina and Wyndham West, and revise as necessary.	Underway
<b>MEDIUM TERM 2016 TO 2021</b>	Commence planning for a new major aquatic centre, likely (in 2011) to be based on the most significant population growth having occurred, and still to occur, in the north and west of the municipality	This Wyndham Aquatic Strategy 2015 addresses the future aquatic provision model
	Complete detail design and business plan by 2017	To be determined
	Complete funding strategy by 2018	To be determined
	Complete construction and open 2020/2021	To be determined
<b>LONG TERM 2022 TO 2031</b>	Operate the new aquatic centre and increase participation and visitations to reach optimal business performance	To be determined

## 1.3 Implementation of the 2011 Aquatic Strategy

Since the adoption of the Aquatic Strategy in October 2011 Wyndham City has implemented a number of actions. The following provides a summary of the progress of works since the adoption of the Strategy.

### 1.3.1 Wyndham Leisure and Events Centre

In late 2011 the planning for the Wyndham Leisure and Events Centre commenced. The \$54 million facility redevelopment is now under construction and is expected to open in early to mid 2015. The redeveloped facility will provide the Wyndham community with a contemporary leisure and aquatic centre that will deliver on the Council's mission of supporting a healthy and active community.

Once completed the facility will provide a diverse range of leisure and sporting programs and services to support residents in achieving improved health outcomes.

An overview of the extensions and upgrades expected in the Aquatic Centre building include:

- A new 50m concrete pool with moveable boom
- A new 25m Learn to Swim Pool
- A new warm water program pool
- New Steam and Sauna Rooms and a new Spa pool
- New Aqua Play area
- Two new fun, 'state of the art' waterslides
- A new 950m<sup>2</sup> gym
- New amenities including larger family change areas

The Events Centre is also experiencing an upgrade with the following refurbishments and upgrades to be expected:

- New grand entry
- Exhibition space with appropriate lighting
- Upgrades to all services including AV equipment, production control, lighting and sound systems, cable infrastructure, power supply and air-conditioning refurbishment
- Stage extension
- Improved back stage areas
- Improved accessibility
- Two new bar areas

### 1.3.2 Werribee Sports and Fitness Centre

In 2011 Council undertook a Needs Assessment and Business Plan Study for the Werribee Sports and Fitness Centre located in Ballan Road, Werribee. The Study identified the significant deficit of indoor courts to service the indoor sporting demands of basketball, netball, table tennis, badminton and other indoor sporting activities. The planning for the redevelopment of the Werribee Sports and Fitness Centre commenced not long after WLEC in late 2012. The Centre, known as Eagle Stadium, that is now under construction will be upgraded to include:

- Twelve (12) indoor sports courts, one of which will be a show court with retractable seating for 1500 people and one court area to be dedicated to table tennis.

- 4 outdoor netball courts
- Gymnasium (700 sq m)
- Group fitness rooms (400 sq m)
- Crèche
- Food and beverage
- Meeting rooms
- Change rooms
- Administration area for centre management and the tenant sporting associations.

The Stage One redevelopment works are expected to be completed in early/mid 2015 with the Stage Two works expected to be completed approximately 12 months later.



## 2. Review of Demographic and other Research

### 2.1 Introduction

This section of the strategy provides an update of the key market research findings that were identified and used to guide the development of the 2011 Aquatic Strategy and includes:

- Updated demographic review; and
- Review of recently completed relevant documents and strategies.

### 2.2 Demographic Review Update

The demographic review completed and used to help formulate the 2011 Strategy was based on the 2006 ABS data. The following updated demographic review is based on the 2011 ABS data.

Information in this section is derived from a range of Council population reports and fact sheets as well as census data and projected population forecasts<sup>1</sup>.

The estimated population for Wyndham City is 192,337 as at 30<sup>th</sup> June, 2014. The following provides a summary of the population growth:

- During 2011/12, Wyndham City had the second largest growth for Australia with an increase of 12,649 persons and the highest growth rate with 7.6%.
- Between 2001 and 2012, the estimated residential population of the City has more than doubled from 86,604 to 179,438 persons, an increase of 92,834 persons or 107%.
- Population predictions forecast that the City's population will be more than 384,000 by 2036, an increase of nearly 100% from today's population.

*Table 2.1 Population Increase in 2013/14 by period and type*

Population per annum	Population per week	Population per day
11,257 people	216 people	31 people
3,882 families	75 families	11 families
4,015 babies	77 babies	11 babies

Source\*Population growth from 2013-2014: id.forecast

<sup>1</sup> Profile ID: Wyndham Community Profile (Source: Wyndham City Council website)



## 2.2.1 Current Population Age Profile

The Age Structure of the population is important when considering aquatic services. For example previous market research in the Wyndham Community indicates people less than 40 years of age use swimming pools twice as much as people aged 40 years and over.

Age profiles are also an indicator of an area's residential role and function and how it is likely to change in the future. The age structure of a population is usually indicative of an area's era of settlement and provides key insights into the level of demand for services and facilities (as most services and facilities are age-specific).

The age profile from the 2011 census compared to the 2006 census is listed below:

*Table 2.2 Age Structure Of Wyndham – 5 year age groups*

Age Structure age group (years)	2011			2006			Change 2006 to 2011
	Number	%	Greater Melbourne %	Number	%	Greater Melbourne %	
0 to 4	14,919	9.2	6.5	9,212	8.2	6.3	+5,707
5 to 11	16,743	10.4	8.4	12,525	11.1	8.8	+4,218
12 to 17	13,234	8.2	7.3	10,604	9.4	7.8	+2,630
18 to 24	15,141	9.4	10.1	10,573	9.4	10.1	+4,568
25 to 34	29,789	18.4	15.4	18,173	16.1	14.8	+11,616
35 to 49	38,035	23.5	22.0	27,746	24.6	22.7	+10,289
50 to 59	16,648	10.3	12.1	12,410	11.0	12.2	+4,238
60 to 69	10,061	6.2	9.0	6,282	5.6	8.1	+3,779
70 to 84	5,906	3.7	7.4	4,456	4.0	7.6	+1,450
85 and over	1,098	0.7	1.8	711	0.6	1.6	+387
<b>Total population</b>	<b>161,574</b>	<b>100.0</b>	<b>100.0</b>	<b>112,692</b>	<b>100.0</b>	<b>100.0</b>	<b>+48,882</b>

Source: Australian Bureau of Statistics, Census of Population and Housing 2006 and 2011

Analysis of the age structure of Wyndham City in 2011 compared to the Melbourne Statistical Division shows that there were a larger proportion of people in the younger age groups (0 to 17) but a smaller proportion of people in the older age groups (50+).

Overall, 27.8% of the population was aged between 0 and 17, and 20.9% were aged 50 years and over, compared with 22.2% and 30.3% respectively for the Melbourne Statistical Division.

The major differences between the age structure of Wyndham City and the Melbourne Statistical Division were:

- A larger percentage of 25 to 34 year olds (18.4% compared to 15.4%);
- A larger percentage of 0 to 4 year olds (9.2% compared to 6.5%);
- A smaller percentage of 70 to 84 year olds (3.7% compared to 7.4%);
- A smaller percentage of 60 to 69 year olds (6.2% compared to 9.0%).

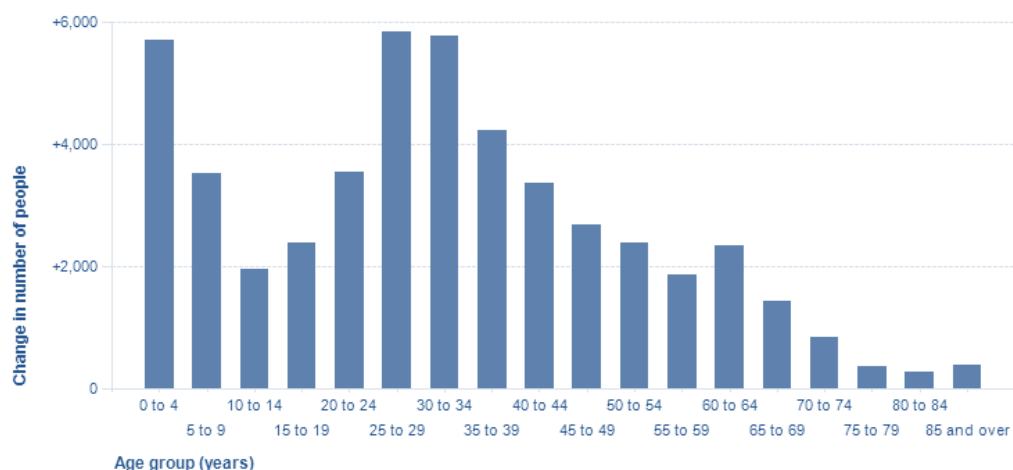
The largest changes in age structure in the Wyndham between 2006 and 2011 were in the age groups:

- 25 to 34 (+11,616 persons);
- 35 to 49 (+10,289 persons);
- 0 to 4 (+5,707 persons);
- 18 to 24 (+4,568 persons).

The age profile overview for the city and its change between 2011 and 2006 is summarised in the following chart:

## Change in age structure - five year age groups, 2006 to 2011

City of Wyndham - Total persons



Source: Australian Bureau of Statistics, Census of Population and Housing, 2006 and 2011 (Usual residence data)  
Compiled and presented in profile.id by .id, the population experts.



### 2.2.2 Future Population Projections

Future population growth in Wyndham is expected to see a new phase of development focused in Point Cook, Tarneit, Truganina and Wyndham Vale. Some of this growth will be the consequence of flows into Wyndham from the east, the maturing of families within the City, most notably in Werribee and Hoppers Crossing, should provide additional demand, as children leave home to form households of their own within the City.

With the progressive residential development of the City over many decades, the large size of the municipality and the broad range of land uses across the City, areas have developed different roles within the housing market. Areas such as Riverdene, Bellbridge, Kingston and The Grange have experienced significant residential development in more recent years and have been attractive to couples and young and mature families seeking new housing opportunities.

It is expected that Truganina will primarily appeal to the young couple and young family markets, while Point Cook, and to a lesser extent Tarneit, will appeal to a broader range of markets including young and mature families and some “empty nesters”. More central areas such as Werribee Central and Manorvale will attract a range of markets including young adults and older persons attracted to employment, education and health care facilities in these areas.

Large new 'greenfield' opportunities have been identified within the Urban Growth Boundary in Point Cook, Tarneit, Truganina, Wyndham Vale and in the short term Riverwalk. There are likely to be other residential development opportunities throughout the City, albeit at lower levels than the major growth areas identified above.

The table below plots expected total population growth for Wyndham between 2014 and 2036:

Population summary									
Wyndham City	Forecast year							Total change	Avg. annual % change
	Change between 2011 and 2036								
	2011	2016	2021	2026	2031	2036			
	166,665	209,749	251,722	295,282	340,692	384,275	+217,610	+3.40	

Population forecasts, 2011 to 2036

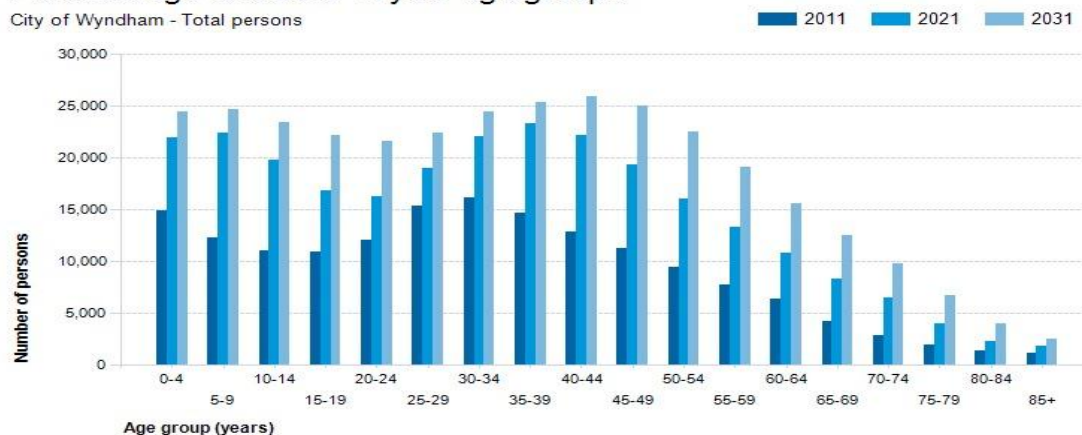


## 2.2.3 Age Profiles of Future Population

The age structure of the City's population is expected to change gradually but much slower than the general aging trends of the Australian community due to the ongoing influx of young families to Wyndham. The age profile of the future population is plotted in the following bar charts.

### Forecast age structure - 5 year age groups

City of Wyndham - Total persons

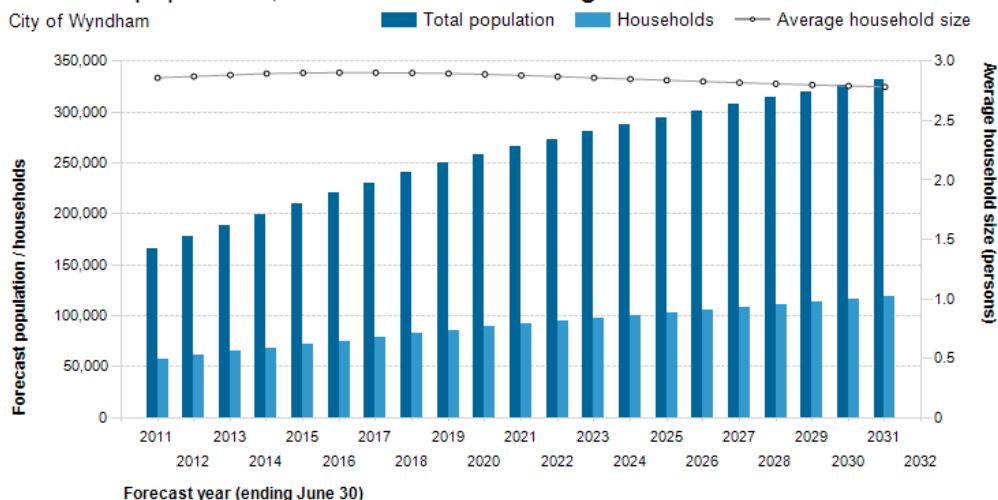


Population and household forecasts, 2011 to 2031, prepared by .id</a> the population experts, October 2011.



### Forecast population, households and average household size

City of Wyndham



Population and household forecasts, 2011 to 2031, prepared by .id</a> the population experts, October 2011.



In 2011, the most populous age group in Wyndham City was 30-34 year olds, with 15,606 persons. In 2021, the most populous forecast age group will change to the 35-39 year olds, with 23,278 people.

The number of people aged less than 15 years is forecast to increase by 25,931 (67.85%), representing a rise in the proportion of the population to 24.2%. The number of people aged over 65 is expected to increase by 11,261 (98.75%), and represent 8.5% of the population by 2021. The age group which is forecast to have the largest proportional increase (relative to population size) by 2021 is 70-74 year olds, who are forecast to increase by 131.65% to 6,507 persons.

The main changes in household type between 2011 and 2021 are forecast to be:

- The largest increase in total number is forecast to be in *Couple families with dependents*, which will increase by 15,038 households, comprising 42.9% of all households, compared to 42.1% in 2011.
- In contrast *Group households* are forecast to increase by only 498 households, to comprise 2.0% of all households in 2021, compared to 2.3% in 2011.

The main changes to population will be derived from:

Components of population change, City of Wyndham	Forecast period			
	2012 to 2016	2017 to 2021	2022 to 2026	2027 to 2031
Births	17,595	20,019	21,307	22,776
Deaths	3,048	3,842	4,755	5,702
Net migration	39,169	29,297	18,533	13,731
<b>Total population change</b>	<b>53,932</b>	<b>45,763</b>	<b>35,409</b>	<b>31,113</b>

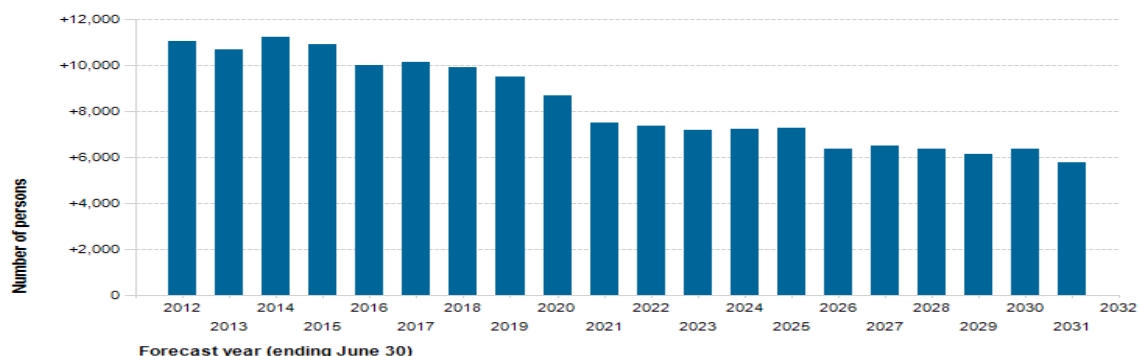
## 2.2.4 Annual Population Change

In line with the need to understand annual population change and the likely effects this may have on the need for aquatic and event facilities a review of likely annual population increase has been completed.

The annual projected population increase expected in Wyndham City between 2012 and 2031 is charted as follows:

### Forecast population change

City of Wyndham



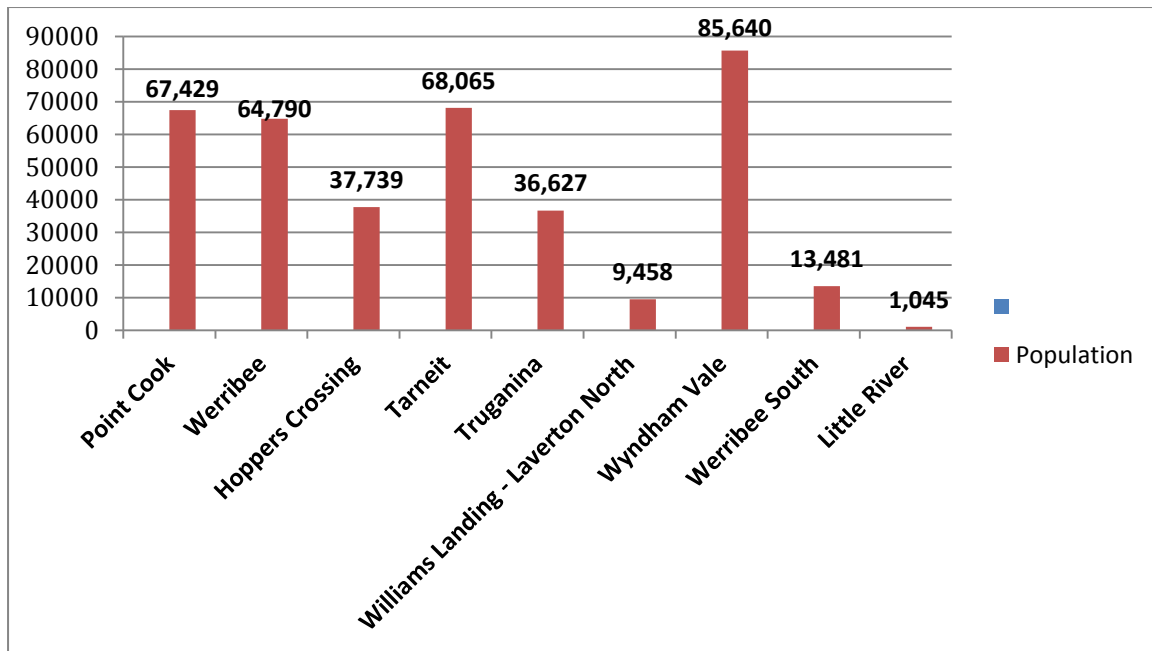
Population and household forecasts, 2011 to 2031, prepared by .id the population experts, October 2011.



The review indicates over the next 5 years, from 2014, the annual population growth will slowly decrease to around 10,000 new residents per year to 2019 and then drop to 7,500 per year between 2021 and 2025.

## 2.2.5 Main Areas of Population Growth

The area population trends estimate a likely Wyndham City population by 2036 of 384,276 people:



Source: Population by Suburb, 2036, prepared from .id the population experts, October 2014.

Future population growth in Wyndham is expected to see a new phase of development focused in Point Cook, Tarneit, Truganina and Wyndham Vale. As the above table indicates, population growth to the Urban Growth Boundary for each of the three growth corridors, Point Cook, Wyndham North and Wyndham West show the most significant growth to occur through to 2036 will be in the City's north and west.

## 2.3 Review of Previous Research and Strategies

A review of all the relevant previous research and documentation related to the provision of aquatic facilities is included. The following provides a summary of the key issues identified that may impact on the future provision of aquatic and leisure facilities.

Table 2.3 Previous Research and Document Summary

Document Name	Summary of Key Issues
Wyndham City Plan (2013)	<p>Sub-theme 3.3 – Leisure, Sports and Recreation 4 Year Strategy – 3.3.1 Review and continuously improve leisure, sports and recreation services/facilities to balance community expectation, value for money and Council's capacity to deliver.</p> <p>2013/2014 Action – Review the Aquatic Strategy and refer any funding implications to the Long Term Financial Plan</p>
Quality Community Plan 2007	<p>This community produced planning document involved a 'Vision' as follows: "Wyndham will provide passive and active recreational opportunities at quality facilities accessible to all members of the community"</p> <p>A guiding principle was that "recreation and sporting resources increase in line with population growth, with user pay joint projects and share multi-purpose facilities underpinning the funding of facilities.</p> <p>A key milestone date is identified as 2018 when "Wyndham has a number of quality sport and recreation facilities, and supporting community infrastructure, which are used to conduct statewide/interstate events".</p>
Wyndham Community Health, Wellbeing and Safety Plan 2013 - 2017	<p><b>The Wyndham Community Health, Wellbeing and Safety Plan identifies the following priorities:</b> <b>Priority 1: A City Built for Health, Wellbeing and Safety</b> Actions:</p> <ul style="list-style-type: none"> <li>• Provide community infrastructure that responds to needs (e.g. community centres, sporting and aquatic facilities, service hubs, shared trails)</li> </ul> <p><b>Priority 5: An Active and Healthy City</b></p> <ul style="list-style-type: none"> <li>• Building the capacity of communities to address the underlying causes of chronic disease by: <ul style="list-style-type: none"> <li>○ Increasing healthy eating</li> <li>○ Increasing physical activity</li> <li>○ Reducing harmful consumption of alcohol</li> <li>○ Reducing smoking</li> </ul> </li> </ul>
Wyndham Leisure Strategy (2013)	<p>The Wyndham Leisure Strategy identified the following key priorities that are relevant to the future provision of aquatic leisure facilities:</p> <p><b>Priority 2: Building Community through targeted leisure opportunities</b></p> <ul style="list-style-type: none"> <li>• Research found that there was some community interest in Point Cook in developing indoor recreation and aquatic facilities.</li> <li>• Tarneit is a rapidly growing community that will need to develop leisure opportunities as the population increases. Tarneit is the site of 118 hectares purchased by the Council some of which will be used for leisure and open space opportunities.</li> <li>• Truganina expected to have an annual growth rate of over 15% and is anticipated to increase from 8,300 to 26,400 by 2021.</li> </ul> <p><b>Priority 4: Helping Increase Participation in Leisure Activities: More People, More Often</b></p> <p><b>Priority 5: Quality Facilities + An Engaged Community = Great Leisure Outcomes</b></p> <ul style="list-style-type: none"> <li>• Recommendation 10: Council will ensure existing Council facilities achieve their full potential before the development of new facilities of similar scale and type <ul style="list-style-type: none"> <li>○ In keeping with the recommendations of the Aquatic Strategy, Council will upgrade the Wyndham Leisure and Events Centre as the first priority, followed by the planning for the development of a second indoor aquatic facility for Wyndham</li> <li>○ The Wyndham Sports and Fitness Centre will be redeveloped to ensure community demand is met. The redevelopment will provide the opportunity for existing and new sports to develop</li> <li>○ Ensure that leisure facilities provide for the whole community through inclusive design not just compliance</li> <li>○ Contracts for the management of Council facilities reflect the Leisure Strategy Principles</li> </ul> </li> </ul>

Document Name	Summary of Key Issues
	<p><u>Principle 1:</u> Local leisure opportunities deliver important outcomes to Individuals</p> <ul style="list-style-type: none"> <li>Supporting local leisure options while working towards all residents having local access to a network of play spaces, walking and cycling trails, major leisure facilities (such as swimming pools, cultural centres and major sporting venues)</li> </ul> <p><u>Principle 2:</u> Providing leisure opportunities for all people builds strong and resilient communities</p> <ul style="list-style-type: none"> <li>Leisure organisations and groups that actively promote and demonstrate inclusive participation will be encouraged and supported and will receive priority over those which do not.</li> </ul> <p><u>Principle 4:</u> Flexible + Multi-Functional leisure spaces support effective use of resources and strong partnerships</p> <ul style="list-style-type: none"> <li>Leisure facilities and settings that incorporate flexible and multi-purpose design features that can be accessed by multiple users will be encouraged.</li> <li>Single-purpose proposals will only be supported where there is clear evidence to support need and viable participation levels can attract external financial contributions.</li> </ul>
<p>Disability Access and Inclusion Strategy 2013 – 2017</p>	<p>The Strategy identifies a number of priorities for improved access and inclusion for people with a disability the relevant Priority 2: Services, programs and events are accessible and inclusive</p> <p>Priority 4: Physical access in Council infrastructure is planned for and is being improved. Good design for all new community infrastructure to maximize access for all community members.</p>
<p>Wyndham Social Infrastructure Planning – 2040 (2012 update)</p>	<p>Wyndham West</p> <ul style="list-style-type: none"> <li>There is currently no provision for indoor aquatic/fitness/leisure centres in the planning region.</li> </ul> <p>Wyndham North</p> <ul style="list-style-type: none"> <li>There is currently no provision for indoor aquatic/fitness/leisure centres in the planning region.</li> </ul> <p>Central Region</p> <ul style="list-style-type: none"> <li>This planning region currently contains 1 Council Aquatic Leisure Centre (WLEC)</li> </ul> <p>This report indicates that based on municipal population forecasts to 2031, “Council proposes to establish a second new Council aquatic leisure centre by 2021, most probably in the Wyndham North Planning Region”. This provision is based on aquatic facilities being identified at Level 4 in a provision model for a number of larger catchment facilities which cater for populations between 60,000 and 200,000 people.</p>
<p>Other Documents Reviewed</p>	<p>A number of other relevant strategic documents were reviewed including:</p> <ul style="list-style-type: none"> <li>Early Years Plan 2013 - 2017</li> <li>Ageing Well Strategy 2009</li> <li>Draft Multi Cultural Policy and Action Plan Wyndham City 2014 -2018</li> <li>Environmental Strategy 2011-2015</li> <li>Transport Plan</li> </ul>

## 2.4 CERM<sup>2</sup> Performance Indicators (PI)

The University of South Australia maintains a national database of recreation facilities including various categories of indoor leisure centres. Both WLEC and Werribee Outdoor Pool have previously participated in the annual return of performance indicator data for measurement against other similar facilities across Australia. While some of this data is about performance of components within each facility (e.g. members per sq m of gym space), there are a number of relevant Performance Indicators which may guide Council's Strategy.

For facilities in excess of 6,000 m<sup>2</sup> (Aquapulse is 9,700 m<sup>2</sup>) CERM benchmarking suggests that the facility should:

<sup>2</sup> Centre for Environment and Recreation Management

- Have visitations in excess of 683,071 per annum
- Serve a catchment population in excess of 55,000 within 5 km
- Achieve an expense recovery of at least 102% i.e. attain an operating surplus.

For local or district facilities, ranging from 3,000 to 5,999 m<sup>2</sup> (the former WLEC facility was approximately 4,500 m<sup>2</sup>), PI's indicate:

- Visitations in excess of 441,299 (WLEC achieved a visitation of approx. 450,000 in 2009/10);
- An expense recovery of 94% (i.e. there is an operational loss);
- Serve a catchment of more than 22,650 within 5 km.

The Wyndham Aquatic Strategy 2011, previously predicted that population visitations in excess of 850,000 to the newly redeveloped 80 Derrimut Road facility, should be a key indicator and trigger demonstrating the need for a second indoor aquatic facility.





## 3. Review of Aquatic Facility Provision

### 3.1 Review of Current Facilities in Wyndham

This section reviews the Previous research and industry trends indicate that the range of facilities that are located within the primary catchment area may affect the need and future viability of aquatic and leisure facilities. The following section details the current provision of facilities in the Wyndham and the surrounding western region.

#### 3.1.1 Local Provision of Aquatic Facilities

In addition to the new 80 Derrimut Road Aquatic facility and the Werribee Olympic Outdoor Pool owned by Council there are also a number of privately operated aquatic facilities that are available or have recently been developed over the past three years. These facilities form a network of facilities accessed by Wyndham residents for a range of aquatic programs and services.

The majority of these facilities have been developed as learn to swim facilities and have captured the more financially viable program segment of aquatics. There are also a number of swimming pools that have been constructed as part of new housing developments including The Heartlands, Alamanda, Saratoga and Sanctuary Lakes Resort. Most of these facilities include a 20 to 25 metre pool and are usually part of a Club, which requires the purchase of a membership, usually restricted to residents of the estate only.

A number of the recently developed retirement villages include a small program pool used by residents for relaxation and therapy type programs. These facilities also however are restricted to residents of the Retirement Village.

The following table provides a summary of the current facilities available within the City of Wyndham as at October 2014.

Table 3.1 Local Wyndham Aquatic Facility Provision as at October 2014

Name	Address	Facilities	Other
<b>Private Learn to Swim</b>			
Swim Stars Swim School	116 Mossfiel Dve, Hoppers Crossing VIC 3029	25m pool, spa, sauna, steam room	Started in 2007 Located at Goodlife Health Club in Hoppers Crossing <a href="http://www.swimstars.com.au/about">http://www.swimstars.com.au/about</a>
Werribee Swim Centre	10 Merchants Court, Werribee VIC 3030	25m lap pool, teaching pool	Started in 1990 <a href="http://werribeeswimcentre.com.au/home">http://werribeeswimcentre.com.au/home</a>
Shawn's Swim School	35 Richards Rd, Hoppers Crossing VIC 3029	17m x 6m pool, 25 x 8m pool	Started 1994 <a href="http://www.shawnsswimschool.com.au">http://www.shawnsswimschool.com.au</a>
Laverton Swim & Fitness Centre	Jennings St, Laverton VIC 3028	25m heated pool	<a href="http://www.lavertonswimandfitnesscentre.com.au">http://www.lavertonswimandfitnesscentre.com.au</a>
Paul Sadler Swimland – Hoppers Crossing	37 Thames Blvd, Hoppers Crossing VIC 3029	Learn to swim pool	<a href="http://www.paulsadlerswimland.com">http://www.paulsadlerswimland.com</a>
Paul Sadler Swimland - Laverton	1 Burnley St, Laverton VIC 3028	Learn to Swim Pool	<a href="http://www.paulsadlerswimland.com">http://www.paulsadlerswimland.com</a>
Peak Performance Swimming	10 Cottrell Street, Werribee VIC 3030	Indoor heated pool	<a href="http://www.peakperformanceswimming.com.au/index.html">http://www.peakperformanceswimming.com.au/index.html</a>
Paddles Swim School	2 Hosken Street, Altona Meadows VIC 3028	17m x 6m heated pool	<a href="http://www.paddlesswimschool.com.au/index.php">http://www.paddlesswimschool.com.au/index.php</a>
Sweeny's Swim School	116 Pier Street, Altona VIC 3018	Learn to swim pool	Opened 1966 <a href="http://sweeneysswimschool.com.au">http://sweeneysswimschool.com.au</a>
<b>Residential Developments</b>			
The Heartlands	92a Hummingbird Blvd, Tarneit VIC 3029	20m heated pool	Residential development based in Tarneit <a href="http://theheartlands.com.au/club-heartlands/">http://theheartlands.com.au/club-heartlands/</a>
Sanctuary Lakes Resort	72 Greg Norman Drive, Sanctuary Lakes VIC 3030	20m x 5m indoor heated pool, indoor spa and sauna	Residential development in Point Cook <a href="http://www.sanctuarylakesresort.com.au/index.php?option=com_content&amp;view=article&amp;id=26&amp;Itemid=65">http://www.sanctuarylakesresort.com.au/index.php?option=com_content&amp;view=article&amp;id=26&amp;Itemid=65</a>
Alamanda	Sneydes Rd, Point Cook VIC 3030	Outdoor pool	Residential development in Point Cook <a href="http://www.alamandapointcook.com.au/recreational-facilities">http://www.alamandapointcook.com.au/recreational-facilities</a>
Saratoga	Hacketts Rd & Featherbrook Drive, Point Cook VIC 3030	Indoor swimming pool, outdoor toddlers pool	Residential development in Point Cook <a href="http://www.saratogapointcook.com.au/recreation-centre/">http://www.saratogapointcook.com.au/recreation-centre/</a>
Moorookyle	2-16 Edmund Drive, Tarneit	Outdoor 25m x 3 lane swimming pool	<a href="http://moorookyle.com.au/">http://moorookyle.com.au/</a>
<b>Retirement Villages</b>			
Point Cook Village	320 Point Cook Rd, Point Cook VIC 3030	Indoor heated pool, spa	Retirement Village in Point Cook <a href="http://www.pointcookvillage.com.au">http://www.pointcookvillage.com.au</a>
Rose Grange Retirement Village	83 Kulin Drive, Tarneit VIC 3029	Small indoor heated pool	Residential development in Tarneit <a href="http://www.aveo.com.au/retirement-villages/vic/melbourne-west/rose-grange/">http://www.aveo.com.au/retirement-villages/vic/melbourne-west/rose-grange/</a>

A review of these facilities indicates that there are:

- Nine privately owned facilities used for learn to swim
- Five residential developments that provide access for residents to aquatic and gym facilities.
- Two retirement villages that include a small program pool and spa.

### 3.1.2 Natural and Other Environments

This Strategy addresses public aquatic provision based on built facilities provided by either the public sector (e.g. local government) or Not for Profit or private sectors. However, it is recognized that Wyndham residents' swimming experiences will occur in other settings as well, for example, the natural environment. As a Bayside municipality, Wyndham City has Bay frontage of approximately 25.6km. It also has Werribee river frontage of approximately 33km. Council has developed land based infrastructure such as the Wyndham Bay Trail to enable residents to enjoy the natural environment.

This Strategy does not address, or focus, on the following:

- Port Phillip Bay, and particularly the opportunities that might involve community access and use of the Werribee South beach;
- Rivers and creeks, particularly spots where swimming may have been popular in the past e.g. Bungey's Hole;
- Private residential swimming pools; and
- Public water play parks.

## 3.2 Proposed Non Council Aquatic Facilities in Wyndham

The following information provides a summary of the proposed or potential aquatic facilities that may be developed in Wyndham between 2014 and 2019.

### 3.2.1 Westbourne Grammar Sports and Aquatic Centre

Westbourne Grammar located at 300 Sayers Road, Truganina has a plan to develop a new Sports and Aquatic Centre. The vision for the facility is to involve partnering with the wider community to achieve the development of the facility.

The plan includes the development of a dedicated sporting precinct that will result in Westbourne students and local sporting groups having access to two swimming pools, tiered seating, diving pool, gymnasium, weights room, dance studio, reception area and café.

The proposed facility includes:

- Main Pool: Size: 25m x 18m (8 lanes) Depth: 1.2m raises up to 2.1m Tiered seating
- Small Pool Size: 18m x 6m Depth: 75cm to 1.2m Tiered seating
- Estimated cost: \$8M to \$10M

Discussions with the school indicate that they are currently working on the funding strategy for the development of the facility and therefore do not have a fixed timeline for the commencement or completion of the project.

### 3.2.2 Carranballac College

Carranballac College is located on two separate campuses and currently caters for prep to year nine students. The Boardwalk Campus is on the corner of Dunnings Road and Foxwood Drive, Point Cook and the Jamieson Way Campus in on the corner of Jamieson Way and Rochelle Boulevard, Point Cook. The School reports that it is currently talking with a private operator about the opportunity to develop an aquatic centre including a 25m x 6 lane pool and a 5m x 3m pool as part of a joint venture.

The proposal is based around the school having access to the facilities during school hours for learn to swim and water safety programs. After school hours the pool would be available for community use and programs such as learn to swim classes.

### 3.2.3 YMCA Point Cook

The YMCA is known to be investigating a proposal to develop a learn to swim facility in the Point Cook area. The proposal includes the development of a Kings Swim School that would incorporate a facility of approximately 800m<sup>2</sup> including a 20m x 11m learn to swim program pool. The YMCA is seeking parcels of land in the Point Cook area of up to 2000m<sup>2</sup> for the development of the learn to swim pool.

### 3.2.4 Jubilee Development

The Jubilee Estate development is located off Ballan Road, Wyndham Vale. The proposed development is part of the Westbrook Precinct Structure Plan (PSP) and includes the development of approximately seven thousand homes on the 482 hectare estate over the next 15 to 20 years.

According to promotional material, the proposed development will be surrounded by over 77 hectare of landscaped open space, wetlands and the Werribee River. Jubilee will also provide the following features:

- Indoor Water Park - Australia's only private water park 25m lap pool & leisure pool with beach

- 11ha sporting fields Fitness parks, bike & walking trails Recreational centres, BBQ's & playgrounds
- Parks within 400m of every home Seasonal trees and feature landscaping
- 8,000m<sup>2</sup> retail town square 32.5ha employment precinct
- Nine hectares of non-government P-12 school site, 3.5 hectare government P-6 primary school site, Independent child care centre
- New regional rail link - Wyndham Vale Train Station (operational 2015/2016)

### 3.2.5 Wyndham Harbor Development

The proposed Wyndham Harbour development will increase residents' access to the Bay. The proposed \$440 million project, will transform the Werribee South Foreshore into a boating precinct with a mix of retail and residential elements.

Wyndham Harbour will include a Marina Square with a mix of waterfront cafes and restaurants, shopping and beaches. The development will also deliver 10 hectares of new parks and wetlands, coastal walk and bike paths and two new beaches. While the increased access to the Bay via the Wyndham Harbour development will provide increased access to leisure opportunities it will have limited impact on the need of additional indoor aquatic and leisure facilities.

The proposed state-of-the-art marina facility will overlook the Bay and have the capacity to house 1000 wet berths and up to 390 dry berths. As the only safe boat harbour between Williamstown and Geelong, Wyndham Harbour marina is destined to become the new centre of recreational boating in the West, potentially attracting major boating events, regattas and races.

While no known aquatic provision is being made as part of the development, the residential component is likely to provide users of Council's current aquatic facilities.

## 3.3 Provision in Neighbouring Municipalities

### 3.3.1 Overview of Aquatic Facility Provision

A review of aquatic and leisure facility provision in the following neighbouring municipalities has been completed to identify key issue or facility developments that may impact on facilities in Wyndham. The neighbouring municipalities included:

- Hobsons Bay City Council
- Melton City Council
- Moorabool Shire Council
- Geelong City Council
- Maribyrnong City Council
- Brimbank City Council

The following table details the existing aquatic and leisure facilities in each of the six neighbouring municipalities and identifies any proposed new or existing facility redevelopments.

*Table 3.2 Neighbouring Municipalities Facility Review*

Municipality	Existing Council Facilities As at October 2014	Proposed Council Facilities
<b>Moorabool Shire Council</b>	<b>Bacchus Marsh Aquatic Centre</b> 55 Grant Street, Maddingley	Council Plan 2009 – 2013 identified the Moorabool Indoor Aquatic facility as a key priority project. The proposal for the Bacchus Marsh Indoor Aquatic Centre is for the current ageing outdoor seasonal swimming pool to be replaced with an all year round multi-purpose community facility that will provide a range of uses including aquatic, health, fitness and leisure.
	<ul style="list-style-type: none"> <li>• 25m Outdoor pool</li> <li>• Toddlers pool</li> </ul>	
	<b>Bacchus Marsh Leisure Centre</b> 5 /15 Labilliere Street Bacchus Marsh	The proposed Centre has been designed to be built in two parts and over three stages with stage one and two being proposed in the short term. Stages one and two would include: <ul style="list-style-type: none"> <li>• 25 metre eight lane indoor heated pool</li> <li>• Learn to Swim pool</li> <li>• Gymnasium</li> <li>• Multi-purpose rooms.</li> </ul>
	<b>Ballan Aquatic Centre</b> 1 Mill Park Street, Ballan	The Council proposes to construct the indoor pool and gymnasium (wet and dry areas) at Peppertree Park, Grant Street, Bacchus Marsh.
	<ul style="list-style-type: none"> <li>• 25m Outdoor pool</li> <li>• Toddlers pool</li> </ul>	The estimated construction costs of stage one and two is \$17.86 million. Council are currently working through the possible funding strategies for the facility.
<b>Hobsons Bay City Council</b>	<b>Bayfit Leisure Centre</b> Cnr Mills & Mason Streets, Altona North	Hobsons Bay Council have no plans to develop any new aquatic facilities in their area in the future
	<ul style="list-style-type: none"> <li>• 25m Lap pool</li> <li>• Learn to swim/leisure pool</li> <li>• Program pool</li> <li>• Spa and steam room</li> </ul>	BayFit had a warm water pool added in 2009. The group that lease the facility indicated that they have an interest in upgrading the gym area. There are no plans to upgrade or change any of the aquatic areas at Bayfit Leisure Centre
	<b>Laverton Swim and Fitness Centre</b> Jennings St, Laverton	There have been no major changes to Laverton Swim and Fitness Centre with only routine minor maintenance being completed. In January 2014 Council approved \$300,000 to upgrade the toilets and change rooms.
	<ul style="list-style-type: none"> <li>• Fully Equipped Air-conditioned Gymnasium</li> <li>• Group fitness room</li> <li>• 25m Heated Pool</li> <li>• Crèche</li> <li>• Spa and Sauna</li> </ul>	All of the Hobson Bay facilities are leased out and managed by external groups

Municipality	Existing Council Facilities As at October 2014	Proposed Council Facilities
<b>City of Melton</b>	<p><b>Melton Waves</b> 206 Coburns Rd, Melton</p> <ul style="list-style-type: none"> <li>• 25m heated indoor pool</li> <li>• Toddler swim pool</li> <li>• Hydrotherapy pool</li> <li>• Spa</li> <li>• Wave pool</li> <li>• 50m heated outdoor pool</li> </ul>	<p>Melton City Council is currently undertaking the development of an Aquatic Strategy. The Draft Strategy considers the potential upgrade and redevelopment of Melton Waves, and the development of a two further new integrated aquatic leisure centres in the Rock Bank North and Plumpton areas. Timing and funding to be determined.</p> <p>There are a number of privately operated learn to swim pools that have recently opened around the Caroline Springs area.</p>
<b>City of Maribyrnong</b>	<p><b>Maribyrnong Aquatic Centre (MAC)</b> 1 Aquatic Drive, Maribyrnong</p> <ul style="list-style-type: none"> <li>• 50m lap pool</li> <li>• Leisure pool with beach entry</li> <li>• Warm water exercise pool</li> <li>• Spa, Sauna and Steam room</li> </ul>	<p>Discussions with the City of Maribyrnong indicates that the Maribyrnong Aquatic Centre (MAC) is at full capacity with annual visitation reaching one million; learn to swim memberships at 3,500 and health and fitness memberships at 2,500.</p> <p>Council is reviewing opportunities to develop a second smaller aquatic facility in the Footscray area.</p>
<b>City of Greater Geelong</b>	<p><b>Bellarine Aquatic and Sports Centre</b> Shell Rd, Ocean Grove</p> <ul style="list-style-type: none"> <li>• 25m heated pool</li> <li>• Toddlers pool</li> <li>• Learners pool</li> <li>• Kids water adventure playground</li> </ul> <p><b>Leisurelink Aquatic and Recreation Centre</b> Cnr Princes Hwy &amp; Pioneers Rd, Waurn Ponds</p> <ul style="list-style-type: none"> <li>• 50m pool</li> <li>• Program pool</li> <li>• Learners pool</li> <li>• Toddlers pool</li> <li>• Spa and sauna</li> <li>• Adventure playground and Splash Pad</li> </ul> <p><b>Splashdown</b> Coppards Rd, Whittington</p> <ul style="list-style-type: none"> <li>• 25m heated pool</li> <li>• Beach entry pool</li> <li>• Toddlers pool</li> <li>• Learners pool</li> <li>• Indoor waterslide</li> <li>• Spa and Sauna</li> </ul> <p><b>Waterworld</b> Cnr Melbourne &amp; Cox Rds, Norlane</p> <ul style="list-style-type: none"> <li>• 25m heated pool</li> <li>• Beach entry pool</li> <li>• Outdoor learners pool, waterslide and diving pool</li> <li>• Spa and Sauna</li> </ul> <p><b>Kardinia Aquatic Centre (Outdoor)</b> Park Lane, South Geelong</p>	<p>Council is currently undertaking a feasibility study for Waterworld Norlane.</p> <p>The Armstrong Creek area is the main growth corridor of the City of Greater Geelong. Council has reserved land within the development precinct for the construction of an aquatic leisure facility. It is anticipated that this facility will be constructed in approximately 10 years, subject to population growth and any development of an aquatic facility in Torquay within the Surf Coast Shire.</p>

Municipality	Existing Council Facilities As at October 2014	Proposed Council Facilities
	<ul style="list-style-type: none"> <li>• Two 50-metre heated pools (including a 10-lane FINA standard pool, plus an 8-lane Olympic size pool)</li> <li>• Diving pool with towers and springboards</li> <li>• Toddler's pool</li> <li>• Learner's pool</li> <li>• 75m Waterslide</li> </ul> <p><b>Lara Swimming Pool (Outdoor)</b> <b>Bank St, Lara</b></p> <ul style="list-style-type: none"> <li>• 50m lap pool</li> <li>• Dual mini waterslides</li> <li>• Kids water adventure playground</li> <li>• Toddlers</li> </ul>	
<b>Brimbank City Council</b>	<p><b>St Albans Leisure Centre</b></p> <ul style="list-style-type: none"> <li>• 25 metre indoor pool</li> <li>• 50 metre outdoor pool</li> <li>• outdoor toddlers pool</li> <li>• Gym</li> <li>• Group fitness rooms</li> </ul> <p><b>Sunshine Leisure Centre</b></p> <ul style="list-style-type: none"> <li>• 25 metre indoor pool</li> <li>• Indoor leisure pool</li> <li>• 25 metre outdoor pool</li> <li>• outdoor toddlers pool</li> <li>• Gym</li> <li>• Group fitness rooms</li> </ul> <p><b>YMCA Derrimut Health and Aquatic Centre</b></p> <ul style="list-style-type: none"> <li>• 25m indoor lap and recreation swimming pool</li> <li>• 3 indoor learn to swimming pools</li> <li>• Gym</li> <li>• Group fitness rooms</li> <li>• Community meeting room</li> <li>• 2 indoor sports courts</li> </ul>	<p>City of Brimbank is currently undertaking a review of the St Albans Leisure Centre. The aim of the study is to identify the development opportunities to ensure the facility meets both current and future needs.</p> <p>The Derrimut facility, is a private facility and is not funded by Brimbank Council.</p>

Discussion with Officers at neighbouring Council areas about current and future aquatic facility planning indicates:

- Four neighbouring Councils – Melton, Brimbank, Maribyrnong and Moorabool have plans to upgrade existing or develop new facilities over the next three to five years.
- None of the proposed facilities will impact on the catchment or facility provision in Wyndham. The new facilities being proposed are district level facilities that will service the local communities in which they are developed.
- Discussions with Hobsons Bay City Council, indicate no future plans for any major upgrade to their aquatic facilities. Funding was provided (\$300,000) at the end of 2013 to upgrade the amenities and change rooms at the Laverton Pool.





## 4. Wyndham's Future Facility Provision

### 4.1 Defining Facility Terms

To assist in understanding the descriptions used in this report, this section sets out what is normally understood by words such as 'regional' and 'district'. The differences can be summarized in general terms in the table on the following page.

It is noted that in a large population such as that for which Wyndham is planning, two large facilities each serving two different catchments of 150-200,000 residents, may be deemed in another smaller municipality as a 'regional' facility. Wyndham however, and municipalities such as Casey and Hume, may see them as municipal, sub-municipal or simply 'large' facilities.

For the purpose of this Strategy, Wyndham's preferred model is described as 'regional style' or 'major' facilities.

Table xx – Aquatic Leisure Facility Descriptions, Components and Services (likelihood)

Description	Facility Attributes			Programmes						
	Size/Area	Components	Services	Water Play/ Leisure	Tuition/ Learn to Swim	Informal Exercise	Structured Exercise	Rehab Facilities	Sport/s	
<b>Regional</b>	6,000+ m <sup>2</sup>	50 metre x 8 lane pool	Leisure							
		Leisure Pool	Sports (swimming, water polo, diving, etc)							
		Lesson pool			H	H	H	H	H	H
		Warm water / therapy pool	Fitness – personal and group; structured and unstructured							
		Spa/s	Therapy/rehab							
		Waterplay/ Slides 750+ m <sup>2</sup> Gym/ fitness	Health and Wellbeing							
<b>District</b>	3 – 4,000 m <sup>2</sup>	25 m x 6 to 8 lane	Leisure							
		Small leisure pool	Limited sport	L	H	H	H	L	L	
		Spa/s	Fitness (et al)							
		350+ m <sup>2</sup> gym/fitness								
<b>Outdoor</b> <i>(likely be municipal catchment)</i>		50 metre x 8 lane pool	Leisure	L	L	L	X	X	X	
		Small leisure pool	Aqua Fitness							
		Water play	School carnivals							

LIKELIHOOD/IMPORTANCE

H = HIGH

L = LOW

X = NOT PROVIDED

## 4.2 Impacts of Review Findings on Future Provision

### 4.2.1 Demographic Findings

The following provides an overview of impacts on Council's aquatic facility provision arising from the demographic review.

- Just under 8 out of 10 people (79%) are aged in their most active years of 0 – 49 years. This is the key demographic which uses indoor aquatic facilities and indicates that the current pressure and demands being placed on Council to provide a range of leisure activities and facilities to meet the needs of residents, will continue with the demographic being higher than the Melbourne Statistical Division equivalent at least to 2036.
- In 2011 the dominant household type in the City of Wyndham was *couple families with dependents* (42.1%). This trend will continue over the next seven years and increase to 42.9% of households and again represents one of the main groupings of facility users.
- Population predictions forecast that the City's population will be more than 384,000 by 2036, an increase of nearly 100% from today's population.

The above table (*Population by suburb*) reveals that by 2036, the 80 Derrimut Road facility will have as its immediate catchment more than 200,000 people (Hoppers Crossing, Point Cook, Truganina, Werribee and Williams Landing) while a location in the north west will be required to service an immediate catchment of more than 135,000 people (Mambourin, Mt Cottrell, Tarneit and Wyndham Vale).

### 4.2.2 Catchments and Facility Audit

#### 4.2.2.1 Neighbouring Council Provision

The facilities which are closest to Wyndham with 25m pools and gym and fitness provision are the Laverton and Derrimut pools. It is unlikely that either Centre will impact on provision for Wyndham's population. Assuming a 3 km catchment for these facilities, the map on page 29 sets out how their catchments impact on potential provision within Wyndham. Conversely, Wyndham's 5 km catchment based on the current upgraded facility at 80 Derrimut Road, has also no impact on these facilities. Nevertheless, based on usage data for the previous WLEC facility, it is known that Laverton residents were users of the Centre

#### 4.2.2.2 Leisure Facility Catchments

Leisure and sporting facility trends and benchmarking generally indicate that local or municipal aquatic and leisure facilities have a primary catchment radius of approximately 5 km and a secondary catchment radius of 10 km. In general approximately 75% to 85% of users will reside within a 0 Km to 5 km radius of a facility with the remaining 15% to 25% coming from areas within the 5 Km to 10 km radius of the facility. Regional facilities providing unique facility components will draw users from a much wider catchment than a local/municipal facility.

In a previous study, user data showed the following with respect to accessing a facility which best meets a users' needs:

Time of Travel	Percentage of Users	Accumulative
5 to 10 minutes	25%	25%
11 to 15 minutes	26%	51%
16 to 20 minutes	20%	71%
21 to 30 minutes	19%	90%
More than 30 minutes	10%	100%

Source – Western Metropolitan Region Aquatic Leisure Centre Study 1999  
(commissioned by Melbourne's western Councils, including Wyndham)

This data has generally been confirmed in subsequent research commissioned for similar studies done by Council's consultants and is consistent with the "distance travelled" data described above.

The size and shape of the catchment area will be influenced by a number of factors including the range and quality of facilities and services offered, natural and built barriers i.e. freeways, travel times and the availability of competing facilities. In metropolitan Melbourne, it is not uncommon for facilities to share catchment areas, particularly the secondary catchment areas.

Clearly both *distance travelled* and *time taken* are influenced by road and transport networks that efficiently deliver commuters to their destination. In Wyndham City's case, the subdivision of the municipality *generally* into '1 mile grids' ensures this outcome. Consequently, improved road infrastructure (duplications, bridge/overpass connections etc) will ensure optimal convenience for Wyndham residents to use appropriately located aquatic leisure facilities. In addition, planning in growth areas that ensure cycle and walking connectivity in the provision of open space and leisure facilities and the provision of 'end of journey' facilities for cyclists at Council leisure facilities will encourage greater accessibility to facilities and less reliance on vehicles. Nevertheless, most aquatic strategies undertaken over the past 30 years have consistently shown that travel by car to such facilities continues at around 80-85% of facility users.

The user survey analysis undertaken as part of the 2011 Aquatic Strategy indicated that the catchment of the Centre was within industry trends. It anticipated however the redeveloped WLEC, now Aquapulse, would attract some users from a wider catchment due to the development of multiple water slides, interactive leisure water and the 50m pool.

## 4.2.3 Transport and Road Planning

### 4.2.3.1 Sneydes Road Development

In May 2013 the Planning Minister committed to boost transport infrastructure in the East Werribee and Point Cook areas. The Sneydes Road Interchange will deliver crucial infrastructure upgrades to the Wyndham growth area by providing unprecedented access to the Princes Freeway for residents of both areas, as well as additional entry points to Werribee from the Princes Freeway. This will spread the load of traffic at the City's main entry and exit points as well as from Geelong. It is anticipated that the construction of the full diamond interchange will commence late in 2014 and be completed by the end of 2016.



Wyndham Leisure and Events Centre – 80 Derrimut Road

Direct Road connection between Sneydes and Derrimut Roads (shown in PSP documents for East Werribee, published by the MPA—timing is unknown)

Access to Derrimut Road and traffic congestion was one of the key issues identified by Point Cook residents via the consultation process for the 2011 Aquatic Strategy. The development of the Sneydes Road interchange will greatly improve Point Cook residents' access to the Wyndham Leisure and Events Centre on Derrimut Road via the Princes Freeway. The development is planned to greatly enhance traffic movement and flow significantly reduce travel time from Point Cook to Hoppers Crossing and thereby improving access to the range of services and programs that will be offered at the redeveloped Centre

Completion of the construction of a duplicated road carriageway for Sneydes Road from Point Cook Road has also increased significantly the accessibility of Point Cook residents to the 80 Derrimut Road facility. The distance travelled from Point Cook Road to the entry at Derrimut Road is 10 km by road.

Ultimately, the Precinct Structure Plan (PSP) prepared by the Metropolitan Planning Authority (MPA) for the East Werribee Employment Precinct shows a direct road connection between Sneydes Road and Derrimut Road. The timing of this construction is not known but is identified as a future project on PSP documents. Nevertheless, this connection when made, will further improve access to the Derrimut Road aquatic centre for Point Cook residents by reducing the time taken to travel to the facility.

#### 4.2.3.2 Regional Rail Link

The development of the Regional Rail Link will increase the size of Victoria's rail network, with 90km of new track and dedicated regional lines from West Werribee Junction to Deer Park, then along the existing rail corridor from Sunshine to Southern Cross Station. It is anticipated that the Regional Rail Link will remove bottlenecks that cause train delays by untangling regional and metropolitan train services as they travel through Melbourne's west into the city.

Two new stations are under construction at Wyndham Vale and Tarneit. Designs for these stations will improve safety and encourage a sense of

place. Regional Rail Link includes 13 road and rail grade separations through Wyndham Vale and Tarneit. No new level crossings will be built in these suburbs. Wyndham Vale and Tarneit will be connected to the rail network for the first time. This will support sustainable growth in Melbourne's west and allow people to access jobs, education, and the proposed recreation facilities and services more easily. It is likely that a third station will be placed in the Town Centre associated with the Riverdale PSP. This station and the Town Centre will be a significant community hub with which Council's land at 1160 Sayers Road will be closely associated.

Regional Rail Link will also improve cycling connections in Melbourne's west and allow for further cycling infrastructure upgrades

## 4.3 Identifying a Preferred Provision Model

A future population in Wyndham in excess of 384,000 by 2036 or more than 450,000 by 2050, will require adequate aquatic and fitness provision to meet the community's need. This Strategy assesses two possible models of provision:

### 4.3.1 Two “Regional” Scale Facilities

This model sees the development of two major, regional aquatic facilities which are located to service the larger population catchments. The facilities provide integrated aquatic and leisure components (including a range of pools of varying lengths, depths and water temperatures and dry health and wellness areas) that provide a broad mix of service and program opportunities and are designed to accommodate larger more regional catchments and service in excess of 1 million visits per annum.

In some cases there is an existing outdoor pool facility that helps to support the summer season family/social market. This model of facility provision has been developed in the growth corridors of the City of Casey and is currently being developed in the City of Hume. The two major aquatic and leisure facilities in Casey – Casey ARC and Casey RAC are attracting in excess of 1 million visits per annum and returning an operational surplus to Council. The City of Hume is currently in the process of planning for a second major facility to be developed in the Craigieburn Town Centre area.

This Provision Model is further examined for Wyndham in section 4.4 of this Strategy.

### 4.3.2 Single “Regional” Facility supported by Two District Facilities

This model generally sees the development, or redevelopment, of one integrated aquatic and leisure centre (generally ‘large’) along with the development, or redevelopment, of a number of other smaller district or municipal ‘satellite’ facilities which are provided to service the local needs of the communities in which the facilities are located. In many cases these facilities will provide more limited opportunities and focus on key program areas such as learn to swim and health and fitness classes. It is not expected that major water play facilities such as water slides and children’s water playgrounds would be offered. It is also likely that the pool size would be a 25m pool rather than the significantly more expensive 50m pool.

This model is prevalent in a number of rural local authorities that have a number of townships spread over a large geographical area, for example the Shire of Indigo and the Shire of Portland. In Melbourne metropolitan Councils this model can be seen where Councils have inherited a number of facilities as a consequence of local government boundary amalgamations. The City of Greater Geelong provides one example of this model where the municipality is serviced by four indoor pools and two outdoor pools most inherited from their former Councils.

This Provision Model is further examined for Wyndham in section 4.5 of this Strategy.

## 4.4 Two ‘Regional’ Scale Facilities

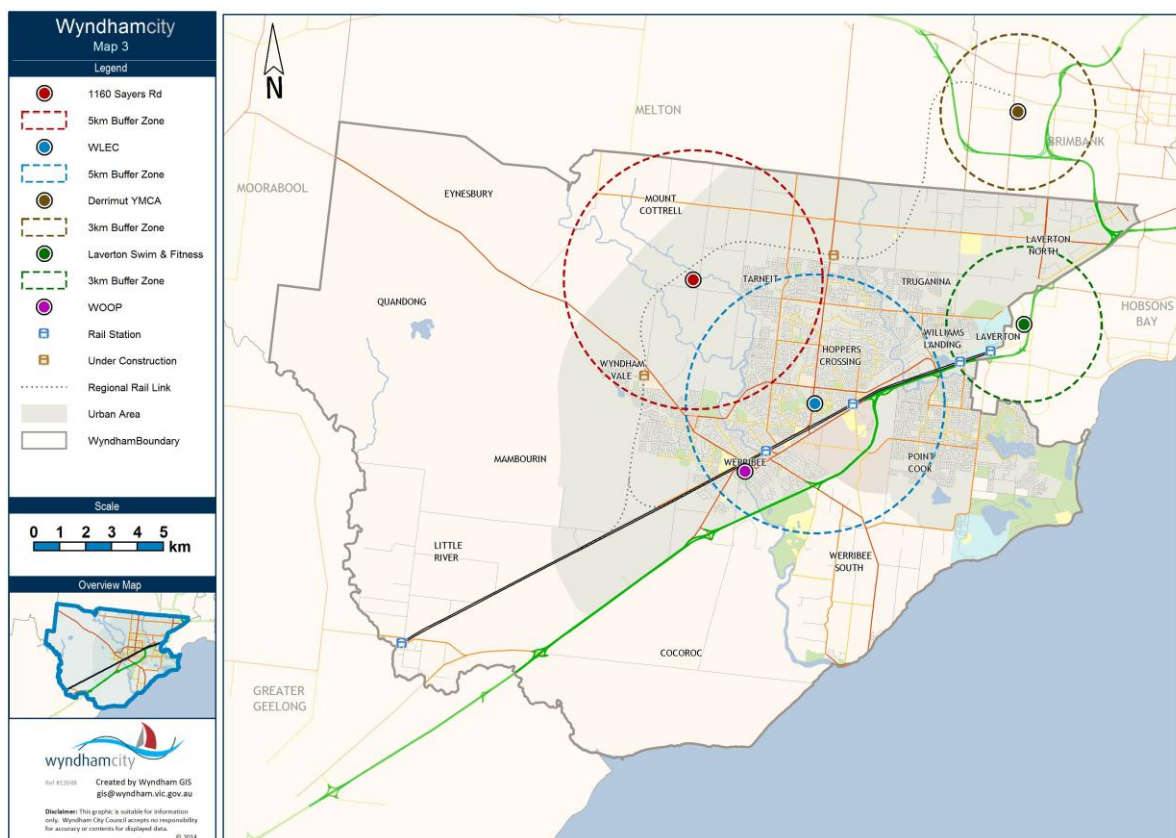
### 4.4.1 A Potential Second “Regional” Indoor Leisure Centre for Wyndham

As previously noted, the 2011 Wyndham Aquatic Strategy recommended, once the redeveloped aquatic facility at 80 Derrimut Road had increased user visitations to an expected target of 750-850,000 annual visits, that this ‘milestone’ would mark the need for planning of a third aquatic and leisure facility (2nd indoor facility) to be underway. This milestone represented the second stage of the 2011 Strategy.

The 2011 Strategy recommendation is based on a provision model (see section 4.3.1) involving the development of two 'regional', large scale aquatic and leisure facilities supported during the summer season by the Werribee Outdoor Olympic Pool to meet the aquatic and leisure needs of residents across the entire municipality.

Benchmarking of this service delivery model in similar growth corridors indicates that this model provides a more efficient and cost effective model of delivery as facilities are not competing for the same catchments and can work to complement rather than compete with each other. Information provided by the City of Casey identified that the two regional facility model (Casey RAC and Casey ARC) has exceeded expectation with both facilities attracting in excess of 1 million visits and returning an operational surplus to Council.

For Wyndham, this model is represented in the following map showing the location of the 80 Derrimut Road aquatic centre and a facility located on a Council owned site on Sayers Road, Tarnet, each with 5 km catchment circles. The two 5 km catchments provide a coverage of 140 sq km, with a 17 sq km overlap.



Map 1: Two “Large” Indoor Facility Model on 5 km catchments and nearby 25m facilities

#### 4.4.2 Current Cost Estimates

Based on current costs for a greenfield, similar large facility, the following information can be used as an indicator of likely costs for a new facility in the north west, built to the 'large', sub-municipal model with an estimated catchment of between 100,000 (2021) and 200,000 (2051).

- Watermarc (Banyule) – Construction in 2012
  - Contracted cost \$44 million
  - Including an underground car park and foundations for future civic building
- Peninsula Aquatic Regional Centre (Frankston) – construction in 2013/14
  - Contracted cost \$49.6 million



- 8,700m<sup>2</sup> 2 storey building, includes \$2M for demolition of onsite facilities, traffic signalisation and changes to highway
- Maroondah Aquatic Centre – under construction now
  - \$45 million contracted cost for 10,500m<sup>2</sup> building with diving pool and diving training centre.
- Craigieburn Aquatic Centre (Hume)
  - planning in 2014 underway
  - estimated \$45 million for aquatic leisure centre (8,200m<sup>2</sup> single storey)
  - \$53 million for total development (including Town Park and athletics track)

As previously noted (see section 4.3.1) facilities of this size are expected to generate an operational surplus.

#### **4.4.3 Sayers Road (1160) Development**

The Riverdale Precinct Structure Plan prepared by the Melbourne Planning Authority (MPA) identifies approximately 6 hectares of land for a 'Regional' Indoor Recreation Facility on Council owned land (113 hectare) at 1160 Sayers Road, Tarneit. The plan includes provision for an active indoor Recreation Facility, which could include a major aquatic centre with several indoor courts and other related community facilities.

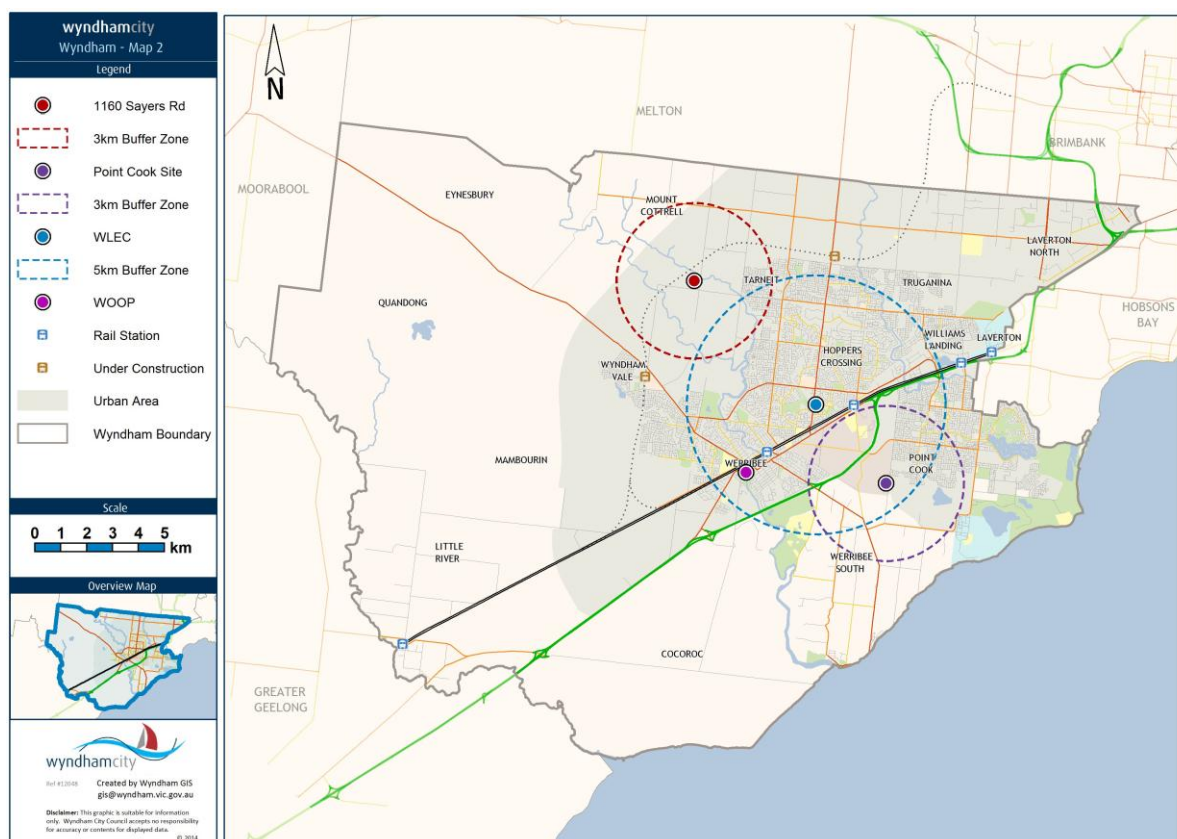
## 4.5 Multiple Integrated Facility Provision Reviewed

### 4.5.1 One Regional Facility (Aquapulse) plus 'satellite/s'

This model would build on Aquapulse as the primary aquatic venue for the whole municipality, with further smaller, satellite venues provided in key residential areas that are currently developing. In describing the model, two sites have been identified in Tarneit and Point Cook respectively. The Tarneit site is based on Council's property at 1160 Sayers Road. The Point Cook site is based on a potential small area site identified in a future PSP on the south end of Hacketts Lane. As these facilities are likely to be smaller, with smaller sized and number of components, the catchments have been assumed will be for a smaller 3 km 'local' or district population. These facilities would be supported by Aquapulse and Werribee Outdoor Pool.

This model may address concerns by specific populations or residents of suburbs which believe they should have a facility in their neighbourhood.

This model is described in the following Map:



Map 2: One "Large" Indoor Facility with 5 km catchments plus (two) District/Satellite Facilities with 3 km catchments

It is noted that shared catchments are more significant with this model, particularly for the venue identified in a future PSP site, in Point Cook. The 3km catchment addresses an additional population which falls outside the 5 km catchment of Aquapulse. However, the Aquapulse 5 km catchment extends nearly 4 km into the catchment of the smaller facility, sharing more than 50% of the smaller facility's catchment in Point Cook. The three catchments serve an area of 113 sq km, with a combined overlap of 21 sq km. This will inevitably result in the two facilities competing with each other for the same catchments and programme offerings. It is also noted that the 3 km catchment of the smaller facility in the north west, located on Council's land in Sayers Road, does not extend into areas

of significant populations in the north and west which the larger facility with its 5 km catchment (in the alternative model) achieves. This may mean that some programmes offered by a larger facility will not be available to these residents, unless they are prepared to travel to Aquapulse. It is also possible that some services will be 'over-subscribed' as a consequence of the larger facility being the only centre available to offer the programme or service.

#### **4.5.2 Current Cost Estimates**

Recent construction of a Centre of the size which this 'satellite' model would be considering is comparable with either the redeveloped Box Hill Aqualink Centre or the new Hawthorn Aquatic Centre. It is known that pre-planning for both facilities estimated construction budgets between \$ 28 and 30 million.

While operating results for these nominated facilities above are too early to expect, costs associated with a similar sized facility (Sunshine Leisure Centre, redeveloped in 2007 and 2008) indicate an annual operating loss of nearly \$ 1.2 million. Brimbank's website officially indicates that the cost of this upgrade was nearly \$10 million.

Due to the high capital cost of constructing aquatic and leisure facilities and the high operational cost, particularly with the aquatic areas of these facilities, this model would be seen as a higher cost model and potentially requiring a greater level of operational subsidy, depending on the location, number and components provided within the facilities. CERM data (see page 12, 13) also highlights industry results that facilities of this size will involve a cost subsidy.

## 4.6 Point Cook Aquatic Facility Provision

The current Strategy has reviewed provision for Point Cook on the basis of a number of factors. These factors have included:

- a. The Sneydes Road duplication construction (Point Cook Road to Hacketts Lane), the 2015/16 VicRoads project involving the construction of the Sneydes Road diamond interchange, improvements to Sneydes Road from Hoppers Lane to Princes Highway as part of this project and the signalization at the Princes Highway Sneydes Road intersection—these factors combined will improve significantly the access which all Point Cook residents will have to the new 80 Derrimut Road provision. Based on current improvement such as the duplication of the carriageway between Point Cook Road and Hacketts lane, the journey by car from Point Cook Road to the entry driveway of 80 Derrimut Road via Sneydes Road is 9.7 km and takes approximately 10 minutes. Further improvement as part of the East Werribee Employment precinct is likely to sustain this time.
- b. The 80 Derrimut Road catchment (5 km) and the population which it will support by 2030 is nearly 200,000 people. This catchment, which represents nearly 80% of primary facility users, comprehends a significant portion of the existing Point Cook population which will increase with the settlement of the Point Cook West PSP (Hacketts Lane/Satterley development). Any Council funded aquatic facility in Point Cook would significantly overlap with the 80 Derrimut Road population catchment and compete with services and programmes likely impacting on the operational performance of both.
- c. Given the significant attractors i.e. waterslides, warm water pool and large learn to swim and competition pool that are being developed as part of the WLEC redevelopment it is anticipated that Point Cook residents will continue to be attracted to the new facility.
- d. Nevertheless, it is appropriate that the first 2 years of operations of the 80 Derrimut Road facility and its likely impact on visitation and use by Point Cook residents should be reviewed and assessed with a view to Council further considering at that time, whether aquatic services to Point Cook residents are either being adequately provided or if gaps or further development is required.
- e. This 2015 Strategy has also noted the significant development in Point Cook by private sector (developers) and others (schools with private sector) in both recreational swimming and swim lesson facilities. These facilities are already providing a significant contribution, particularly in the strong commercial sector involving aquatic education and safety. It is noted that at least two 25 metre indoor pools are being planned by others in this suburb.

## 4.7 The “Partnership” Model – the Derrimut Example

The Strategy brief required consideration of the model recently delivered at the Derrimut YMCA facility. As previously described this facility constitutes the following:

- 25m lap pool
- 3 x learn to swim/toddlers pool
- Gym
- Group fitness studio
- Cycle room
- 2 indoor sports courts (3m runoff)
- Multipurpose/meeting room

This facility is owned by a developer and is leased to the YMCA as the operator. It is likely that the facility is facing a number of challenges in relation to high maintenance costs due to its quality of finish and standard of construction, the quality of experience for the customer and its size and location for attracting health and fitness members. On the basis of CERM data previously referenced it is considered probable that the facility requires an operational subsidy.

While this particular model has been considered as part of this Strategy, it has not been recommended for Council consideration in future provision of Wyndham’s aquatic facilities for the reasons set out above.

## 4.8 Conclusion

The following sets out potential indicators for the two models of provision.

Consideration	2 Regional Facilities	1 Regional, 2 District facilities
Future cost*	\$ 45 – 50 million	\$ 56 – 60 million
Catchment Area covered	140 sq km	113 sq km
Catchment Overlap	17 sq km	21 sq km)
Operational Result	Likely surplus	Likely cost subsidy
Provision for multiple sports	High	Limited
Diverse programme offering	High	Limited

\* it is noted that both models already assume current provision and costs for the 80 Derrimut Road facility.

This Strategy recommends that the Model of Provision which Council adopts is the 2 large, ‘regional’ facility model for the following reasons:

- The model provides greater coverage of the most populous areas of Wyndham.
- It provides greater accessibility to two large facilities that offer a suite of attractive fitness, health and aquatic recreation options for residents.
- The two larger facilities ensure the greater range of participation opportunities for residents in both ‘serious’ and ‘fun’ activities and services.
- Greater diversity in aquatic sports (swimming, water polo, synchronized swimming, diving etc) will be delivered across two large facilities owing to the diversity of components and their flexibility within the larger footprints.
- The model will deliver a better public transport accessibility outcome, with both sites identified being near major public transport hubs.
- The model is likely to support greater accessibility for personal transport (cycling and walking) than the alternative.



## 5. Werribee Outdoor Pool Operations Review

### 5.1 Introduction

As previously noted, prior to the redevelopment of WLEC the Werribee Outdoor Pool was a seasonal facility that operated during the months of November to March each year and primarily serviced the needs of the family/social market during the warmer months. The Masters Swimming Club also used the pool for a small amount of time for training activities.

The redevelopment of WLEC resulted in the closure of all pools at the facility. As a result, Werribee Outdoor Pool became Wyndham's only aquatic facility during the redevelopment. Council resolved to meet the community's aquatic recreation needs by extending the summer operational hours of the facility to 'mirror' the opening hours of WLEC and to extend the summer season through to the end of April. The current season 2014/15 represents the second year that Werribee Outdoor Pool will fulfill this role. Council also resolved to continue the operation of WOOP, at reduced hours (up to 20 hours per week), during the winter season. This provided residents, particularly the swimming clubs, with an alternate training venue during the construction period.

### 5.2 Past Performance and Costs - Outdoor Pool

A review of data from Belgravia Leisure's records indicates the following attendance data for Werribee Outdoor Pool when it operated as a seasonal pool, while WLEC was operating.

Attendances	2008/09	2009/10	2010/11	2011/12
Adult	5,636	7,129	7,005	6,826
Child	7,165	9,463	8,797	8,533
Concession	2,166	2,792	2,791	8,580
Family	12,480	10,804	9,215	2,932
Spectator	896	276	6,931	6,738
10 Visit Pass	590	1,170	268	268
Group B'kings/Schools	17,982	15,681	12,903	11,373
Learn To Swim	30	0	3,834	3,834
WLEC Members	1,020	676	1,578	1,600
Other	N/a	N/a	217	133
<b>TOTAL</b>	<b>47,965</b>	<b>47,991</b>	<b>53,539</b>	<b>50,817</b>

Similarly financial information for the same period reveals the following:

	2008/09	2009/10	2010/11	2011/12
Income	\$322,244	\$347,181	\$320,708	\$380,935
Expenditure	\$332,288	\$322,734	\$346,731	\$355,092
Net	<b>-\$10,044</b>	<b>\$24,447</b>	<b>-\$26,023</b>	<b>\$25,843</b>

**NOTE:** Belgravia reported an annual operating cross-subsidy to Werribee Outdoor Pool from WLEC of \$112,152 which artificially inflated the annual reported income by this amount.

Taking into account the cross subsidy, actual income generated by Werribee Outdoor Pool in 2011/12 was approximately \$ 268,243.

## 5.3 Current Attendances for Werribee Outdoor Pool

In seeking to meet the needs of Wyndham residents while WLEC was closed, the facility manager at Werribee Outdoor Pool, Belgravia, worked with Council staff to provide opportunities that had not been previously provided at the outdoor facility. As a consequence, learn to swim and group fitness opportunities were offered, in addition to normal lap swimming, club activity and recreational aquatic activity. As most of these additional activities were not popular in the winter/cold months of the pool's operation, they were offered during the normal summer season.

The following usage data, reflecting some of these opportunities, for the 12 months up to 30<sup>th</sup> September 2014 has been reported by Belgravia to Council:

	Oct 2013	Nov	Dec	Jan 2014	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep 2014	Total
Adult	352	1,208	1,941	4,536	2,242	1,397	730	238	154	146	199	232	13,375
Child	56	1,060	2,291	4,377	1,838	758	298	33	15	29	15	43	10,813
Family	44	852	3,179	6,613	3,027	1,392	248	12	4	8	4	8	15,391
Concession	60	375	581	1,205	585	396	161	87	95	56	56	53	3,710
Spectator	0	10	15	129	678	657	85	1	4	42	5	2	1,628
Walking Grp	12	12	10	0	12	14	25	24	19	35	25	24	212
Learn2Swim	0	308	420	221	1,029	769	595	0	0	0	0	0	3,342
LTS-Schools	0	3,254	1,703	0	2,087	0	0	0	0	0	0	0	7,044
Members	188	201	252	226	241	319	214	139	117	107	206	102	2,312
Swim Club	875	1,036	801	464	1,228	1,281	1,012	813	594	617	625	568	9,914
Group Hire	0	0	265	0	3,963	479	0	0	0	0	0	0	4,707
Multipass	29	80	72	92	71	88	31	35	209	198	203	170	1,278
Group Ex	0	0	0	30	100	82	45	0	0	0	0	0	257
Passes	0	0	0	0	0	396	0	31	39	25	5	15	511
<b>Total Attend</b>	<b>1,616</b>	<b>8,396</b>	<b>11,530</b>	<b>17,893</b>	<b>17,101</b>	<b>8,028</b>	<b>3,444</b>	<b>1,413</b>	<b>1,250</b>	<b>1,263</b>	<b>1,343</b>	<b>1,217</b>	<b>74,494</b>

- This 12 month review indicates an overall increase of 24,494 annual visitations over the normal summer season operation of Werribee Outdoor Pool while WLEC was previously operating.
- Approximately 13,000 of these are increases in summer usage (Nov to Mar), and 11,546 for winter usage (Apr to Oct).
- Of the 11,546 winter users 5,499 are non swim club users, 5,104 are swim club users, and 943 are other users (spectators, walking group, etc).
- Summer usage has a 'swim club' usage component of 4,810 that would not have previously used the outdoor pool in summer.
- It is expected that the swimming clubs will move back to Aquapulse when the new facility opens.
- While it is expected that a number of the casual users will move from the outdoor pool to Aquapulse, the demand calculation for the outdoor pool has been undertaken using **all** non swim club patronage numbers (ie 5,499 users).
- 5,499 casual swim visitations over winter equates to 26.2 users per day, or 9.6 users per hour.
- This compares with summer visitation rates of 408.8 users per day, or 29.8 users per hour.

## 5.4 Current Financial Performance

The current arrangement with Belgravia Leisure for the operation of the Werribee Outdoor Pool during the 80 Derrimut Road Project (i.e. closure of WLEC) is that Council pays on a 'fee for service' basis.

In its first year of operation (2013/14), the Centre generated an annual income of \$419,943. This reflected an extended summer season (from 1<sup>st</sup> November to 30<sup>th</sup> April), extended hours during summer to match the normal WLEC hours (approximately 97 per week) and a winter season of up to 20 hours per week. This income is a significant increase on income generated previously by the outdoor pool in 2011/12. Income for the winter period (October and May to September) was \$42,411 which reflects the smaller number of visitations over these 'winter' season months.

The costs to Council for the period to 30<sup>th</sup> June 2014 are as follows:

Month	Invoice 'Fee for Service'	Season Cost	Comments
October 2013	\$ 46,540	) Winter Season	Up to 20 hr per week
November	\$ 55,212	) Extended	Open on WLEC hours
December	\$ 88,011	)	i.e. 96 hours per week
January 2014	\$ 56,535	) Summer	
February	\$ 65,097	)	
March	\$ 110,238	\$ 444,694	Summer Cost
April	\$ 69,601	) Season	
May	\$ 60,886	) Winter Season	Up to 20 hrs per week
June	\$ 36,839	)	
July	\$ 71,500	)	
August	\$ 41,377	)	
September 2014	\$ 61,543	\$ 318,685	Winter Cost
Total (net cost)	\$ 763,379		

It should be noted that additional costs for summer are the result of extending the Werribee Outdoor Pool's hours to reflect normal WLEC hours (increase from 63 to 96 hours per week) and extending the season to include April.

## 5.5 Analysis of Current Performance and Costs

The following observations can be made based on analysis of the attendance and financial performance information provided:

- As noted in section 5.3 there is an estimated underlying demand of up to approximately 5,500 visitations over winter for the Werribee Outdoor Pool. However, this assumes that no users of the outdoor pool will transfer back to the indoor pool once it reopens. This is highly unlikely.
- As WLEC's last full year of operations reported approximately 450,000 visits it is clear that most of users represented by this number, sought either alternative venues for their aquatic needs or alternatively modified their need for this service and sought alternative opportunities.
- On the basis that Belgravia staff identify many of the 'die hard' users during the extended winter season as long term members and users of the former WLEC facility, the



expectation is that most of these aquatic users will return to Aquapulse to meet their aquatic needs.

Season	Net Cost \$	Weeks	Hours / week	Net Cost per hour	Seasonal visitations	Net Cost per visitation
Summer	\$375,093	22	96*	\$177.60	62,948	\$5.95
Winter	\$388,286	30	18	\$719.05	11,546	\$33.63

Full Year	\$763,379		2652	\$287.85	74,494	\$10.25
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\* represents extended summer hours to reflect WLEC opening hours. Prior to the closure of WLEC for redevelopment, the Werribee Outdoor Pool summer season was 63 hours per week.

#### **Werribee Outdoor Pool Seasonal and Unit Costs (Time and Visits)**

- On the basis of a 30 week period winter, operating on average at 18 hours per week, the net cost per hour to operate the facility for the winter season has been approximately \$719.05 per operating hour or nearly \$55,500 per month.
- A significant cost for the winter season operation, in addition to staffing, has been energy associated with heating and water treatment. In the 2013/14 year, energy (electricity and gas) cost more than \$300,000, or \$25,000 per month. It is difficult to calculate what these costs might be should hours be further extended beyond the current “up to 20” hours of winter operation while WLEC has been closed.
- Reviewing the winter hours of operation of Werribee Outdoor Pool, and potentially extending them to approximate the hours of the summer season, will further increase, probably exponentially, these energy costs. While the pool is available for up to 20 hours per week, for the balance of the week, heat loss covers protect somewhat against some of the heat lost to the colder atmosphere. Should hours be extended further and the time the pools are covered is reduced, heat loss is expected to be much higher and therefore energy costs are certain to significantly increase.
- If significant numbers of current users transfer back to Aquapulse, the current annual deficit for Werribee Outdoor Pool will be increased owing to the loss of income. Income generated during the current 2014 Winter (1<sup>st</sup> May to 31<sup>st</sup> October) has been approximately \$ 43,000. The loss of a significant proportion of this income will increase winter operation costs substantially.
- Retention of a full year operation may involve review of current plant and equipment and support infrastructure such as reception, change rooms and car parking. None of these have been designed for a 12 month operation. Additional funding may be required to update these components to provide the capacity for a twelve months operation.

## 5.6 Conclusions

While some increase in use of Werribee Outdoor Pool during the extended summer season (additional hours and additional month) and the winter season operation, increased visitation to the facility, it did not substantially increase the options available to residents or result in a significant ‘take up’ by community members and previous aquatic facility users. Due to the high cost required to subsidize outdoor pool operations and the additional funding potentially required to increase the capacity of the support components, it is recommended that the pool return to a seasonal summer pool once Aquapulse is operational.

Further consideration of operating Werribee Outdoor Pool all year round (e.g. involving a limited winter season) should occur at least 18-24 months after full operation of Aquapulse. This will provide opportunity to assess what impact the new indoor facility may have on residents and users’ needs and views. It is also possible, that further consideration of upgrades and improvements to leisure elements of Werribee Outdoor Pool, as recommended in the 2011 Strategy and this 2015 Strategy, may provide a further opportunity to review if an extended season up to full year round operation is feasible. In this regard, a detailed

feasibility study to determine the scope, cost and operational viability should be undertaken to confirm and validate any redevelopment of the outdoor pool facility and extension of its season.

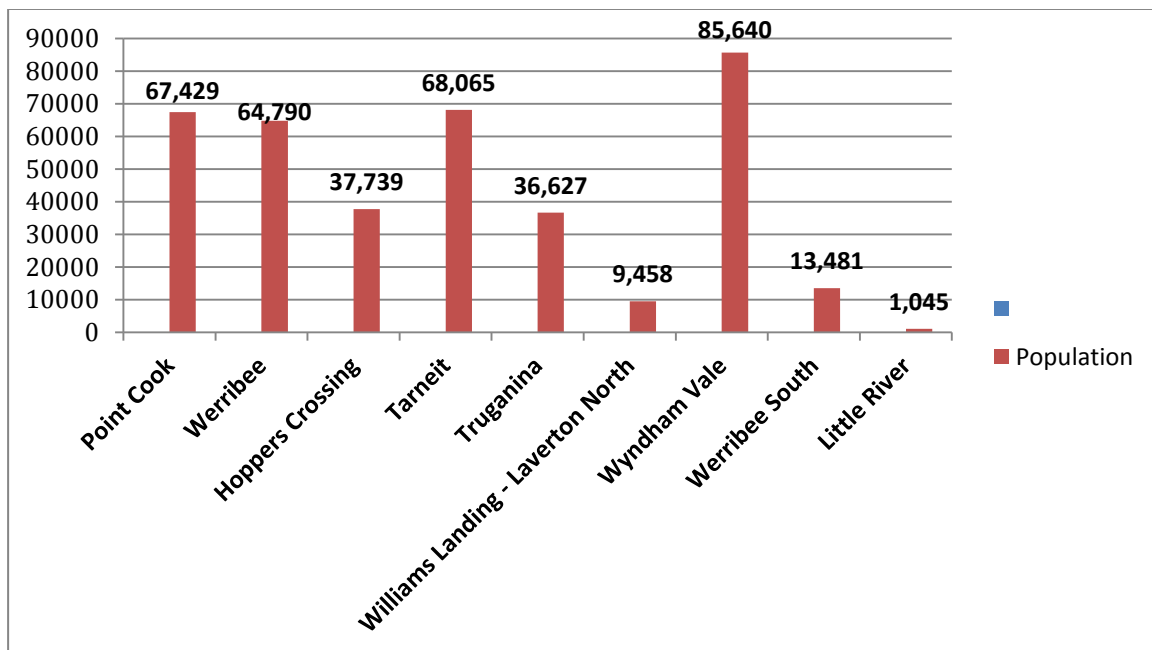


## 6. Wyndham Aquatic Strategy 2015 – Outcomes and Action Plan

### 6.1 Provision Model for Wyndham

The key findings of the Aquatic Strategy review recommend that the Wyndham Aquatic Strategy 2015 should be based on a three-facility model (2 large “regional”/municipal, indoor facilities and 1 outdoor seasonal pool). This Strategy provides residents with access to quality aquatic and leisure facilities with components, services and programs that complement each other and provide the most cost effective model. The model is the same as that adopted and delivered in other growth area Councils such as Casey and Hume.

**It is recommended** that a second new major aquatic leisure centre be located in a new residential population that is well established and will continue to grow significantly. The following table indicates that while the existing 80 Derrimut Road facility will have a primary catchment of more than 200,000 people by 2036, a similar sized facility located nearly 7 km away in the north west on Sayers Road, would be expected to have an initial catchment in 2036, of nearly 150,000 people. These two, large, indoor facilities are expected to give Wyndham the best and most equitable catchment outcomes for most of Wyndham’s population, probably to its ‘build out’ date in the 2050’s.



Source: Population by Suburb, 2036, prepared from .id the population experts, October 2014.

### 6.2 Planning for Wyndham’s Second Indoor Facility

**This 2015 Strategy recommends** that planning for Wyndham’s second indoor aquatic leisure facility commence as soon as possible, via the following means:

- Provision is planned for the north west of the municipality, based in, or adjacent to, the Riverdale PSP, potentially on the Council owned land at 1160 Sayers Road;

- b. That planning should constitute:
  - i. Needs Assessment in the Wyndham community to identify the potential facilities that might be provided in a new indoor aquatic centre in Wyndham;
  - ii. That Concept Development work commence based on identified need, identifying facility components that might be provided and that this work should include feasibility work to test the provision and its likely impact on the Wyndham community's health, wellbeing and leisure needs; and
  - iii. That the facility planning should include other leisure and community needs that might deliver an integrated service model to the Wyndham community e.g. via a Community "Hub".
- c. That provision is made in the 2015/16 Budget for this work to commence.

## 6.3 Werribee Outdoor Pool – Seasonal or Year Round?

It is noted that the current arrangement to operate Werribee Outdoor Pool all year round was undertaken to provide an aquatic service to existing users of WLEC, while the facility was redeveloped. The cost of the current operation has exceeded \$700,000 per annum or is expected to cost at least \$ 1.4 million over the 2 years. Current projections suggest that this operating deficit, based on Werribee Outdoor Pool returning to its normal summer hour and season operations (63 hours per week between 1<sup>st</sup> November and 31<sup>st</sup> March) and a winter season of up to 20 hours per week between 1<sup>st</sup> April and 31<sup>st</sup> October, is estimated to cost at least \$700,000, based on the following projections:

### **Summer only \$ 250,000**

#### Assumptions:

- That the facility will operate for its normal summer season (1<sup>st</sup> November to 31<sup>st</sup> March) for summer operational hours (approximately 63 hours per week).
- That as the operation of the outdoor pool during the summer season on a 'fee for service' basis over the past 2 years has cost around \$375,000 per annum for operational hours that reflected the former WLEC opening hours (i.e. 96 hours), the cost has been reduced to 66% of this sum (i.e. approx. \$250,000).
- That some synergies in operating both Aquapulse and the outdoor pool may reduce some costs which have been incurred over the past two years.

### **All Year Round Operation \$ 700,000 (i.e. \$450,000 cost for winter operations)**

#### Assumptions:

- This cost is based on up to 20 hours per week during 1<sup>st</sup> April to 31<sup>st</sup> October.
- That income previously generated (approximately \$43,000) during winter 2014, would be significantly reduced by diminished use owing to most patrons choosing to swim at the newly opened indoor facility.

Consequently, **this 2015 Strategy recommends:**

- a. That as soon as Aquapulse opens in late June 2015, that the current extended operation of Werribee Outdoor Pool ceases;
- b. That Werribee Outdoor Pool operating hours return to those of a summer season pool and it reopens for its normal Summer Season operations from 1<sup>st</sup> November 2015;
- c. That Werribee Outdoor Pool returns to being a summer season only pool operation from 1<sup>st</sup> November 2015 to 31<sup>st</sup> March 2016; and
- d. That a review of the operations of Werribee Outdoor Pool including 'shoulder periods' is undertaken as part of the operational review of the two aquatic facilities in approximately mid 2017. This review should take account of shifting weather and climate patterns and community demand.

## 6.4 Werribee Outdoor Pool Upgrade

The 2011 Wyndham Aquatic Strategy recommended that further investigation occurred with respect to improving the family leisure and water fun activities at Werribee Outdoor Pool.

***This 2015 Strategy recommends*** that this investigation should be undertaken as part of a general aquatic operations review in mid 2017, to ascertain whether further development and upgrade of Werribee Outdoor Pool is warranted and feasible. This review should also consider the first 2 years of operation of Aquapulse.

# 6.5 Recommended Actions and Timelines

Based on the consultation and key findings the tables on the following page details recommended Strategy actions for the future provision of aquatic facilities in Wyndham.

The recommended actions are presented under the following headings:

- Action
- Responsibility
- Timeline/Staging
- Resource Implications

The timeline/staging column within the tables indicates a priority for each recommended action/output and includes the following key.

- Short term                    2015 - 2017
- Medium term                2018 - 2024
- Long term                    2025 +

The resources required column identifies if the action can be achieved within existing resources or additional one off resources are required (operational and/or capital)

**Direction One:** *Complete the redevelopment and commissioning of the Aquapulse (80 Derrimut Road) to provide improved access to aquatic, leisure and health and fitness programs and services*

Ref.	Action	Responsibility	Timeframe/Staging	Resource Implication
1.1	Complete the redevelopment of 80 Derrimut Road and the commissioning and operation of the new facility.	Facilities & Recreation	Short term (2014/15)	Within existing resources
1.2	Implement the new management structure involving Western Leisure Services, incorporating the two aquatic facilities and the Eagle Stadium.	Facilities and Recreation and Western Leisure Services (WLS)	Short term (2014/15)	Within existing resources
1.3	Monitor the performance of Aquapulse (visitations, service delivery, financial performance)	Facilities and Recreation and WLS	Mid 2017	Within existing resources

**Direction Two:** *Develop a third aquatic facility to service the needs of residents to the north west of the municipality*

Ref.	Action	Responsibility	Timeframe/Staging	Resource Implication
2.1	Commence detailed needs assessment and feasibility planning for a new Aquatic and Leisure Facility to be located at or adjacent to the 1160 Sayers Road site in Tarneit. This should include determining the facility scope and priority of facility components. 2 years commencing 2015/16.	Facilities and Recreation	Short term	Capital budget
2.2	Concept design. 2 years with a target time frame of 2017/18 to 2018/19	Facilities and Recreation	Medium term	Capital budget
2.3	Detailed design and tender. 3 years with a target timeframe of 2019/20 to 2021/22	Facilities and Recreation	Medium term	Capital budget
2.4	Construction. 3 year construction program with a target timeframe of 2022/23 to 2026/27 (5 year window)	Facilities and Recreation/ Major Projects	Medium term	Capital budget
2.5	Advocate for grant funding.	Facilities and Recreation	Medium term 2017/19	Capital budget

Note, the timeframes for the actions outlined in Direction 2, are subject to provision of infrastructure in the Sayers Road precinct, and population growth in that region of the municipality.

**Direction Three: *Continue to monitor the operations of Werribee Outdoor Pool and investigate further upgrades to the facility***

Ref.	Action	Responsibility	Timeframe/Staging	Implication
3.1	Monitor and review the seasonal operation of Werribee Outdoor Pool taking into account the operational performance of the new 80 Derrimut Road aquatic facility.	Facilities and Recreation with WLS	Year 2017/18	Within existing resources
3.2	Undertake a review for opportunities to further improve family water play activities at Werribee Outdoor Pool	Facilities and Recreation	By December 2016	Within existing resources

**Direction Four: *Monitor operations of the three aquatic facilities (Werribee Outdoor Pool; Aquapulse; Sayers Road)***

Ref.	Action	Responsibility	Timeframe/Staging	Implication
4.1	Continue to review the usage and performance of the three facilities against population growth.	Facilities and Recreation	Ongoing	Within existing resources