

HOBSONS BAY AQUATIC STRATEGY

2019 TO 2030

**HOBSONS
BAY CITY
COUNCIL**



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EXECUTIVE SUMMARY

The Hobsons Bay Aquatic Facilities Strategy outlines how to best provide for aquatic facilities in Hobsons Bay for the next 15 to 20 years.

Hobsons Bay will provide high-quality and accessible aquatic facilities that encourage a healthy, active and connected community.

To achieve this vision, Council will deliver three objectives.

Objective One: High quality facilities that best provide for Hobsons Bay residents in the East and West

This involves developing two major (district level) aquatic facilities, one in the East and one in the West that are of high quality and service all contemporary aquatic facility markets.

Objective Two: Accessible, affordable and inclusive facilities and participation opportunities

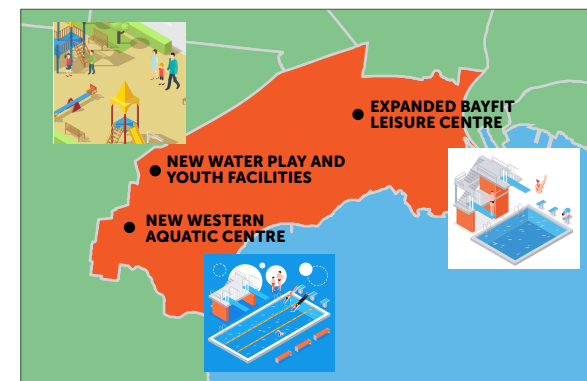
Council's aquatic facilities will be accessible, affordable and inclusive to all ages, abilities and cultures and will support more residents to become more active participants.

Objective Three: Well planned, maintained and managed

Provide a strategic platform to inform Council's partnership with operators and future investment in the renewal of Hobsons Bay aquatic facilities to maximise the benefits for the community.

Recommended Development Options

The recommended development option delivers two major (district level) aquatic centres, one in the East and one in the West. The development includes:



Facility Name	Recommended Strategy	Action	Priority	Resource
New Aquatic Centre in the West Bruce Comben Reserve	Provide a new Western Aquatic Centre at Bruce Comben Reserve.	Design, Funding Strategy and Delivery Operational, Review, Monitor	Medium Long	\$40,750,000 Operational budget
Laverton Swim and Fitness Centre	Construct water play and youth facilities at McCormack Park to replace the Laverton Swim and Fitness Centre following the opening of the Western Aquatic Centre.	Design, Funding Strategy and Delivery Operational, Review, Monitor	Medium Long	\$3,000,000 Operational budget
Aquatic Centre in the East Bayfit Leisure Centre	Expand Bayfit Leisure Centre to provide extensive and varied program leisure water and attractions. Includes indoor 25m pool and separate warm water pools; a wellness/health club and extensive program room; and complementary services including amenities, crèche and food and beverage	Design, Funding Strategy and Delivery Operational, Review, Monitor	Long Long	\$20,350,000 Operational budget

1.0 INTRODUCTION

Hobsons Bay City Council recognises the important role aquatic and leisure facilities play in contributing to the health and wellbeing of our community and providing a place to build social networks and connections.

In order to meet our community's contemporary aquatic and recreational needs an Aquatic Strategy is needed that considers the current and future needs of residents, the upgrade and renewal needs of the existing facilities and a plan to provide aquatic facilities and services for our future population growth.

A Background and Consultation Report was prepared alongside this Aquatic Strategy to understand the condition of the existing facilities, the operational performance of the facilities including pressures and patterns of use and the key needs and demands of residents. A range of facility development options were then considered by Council to inform the strategic directions of this strategy.

1.1 Why Do We Need A Strategy

Aquatic facilities provide a range of values and benefits for communities including:

- Health and fitness services allowing people to enjoy the benefits of physical activity
- The provision of a safe and welcoming spaces, supporting social inclusion and a sense of connection for all members of the community
- Opportunities to participate for recreation, competition or sport
- Community development that contributes to the

development of social capital, helping to create links in a community

- Positive impacts on physical and mental wellbeing
- Water safety/education and water confidence programs that can reduce the incidence of drownings in the community
- Fostering community pride.

Hobsons Bay aquatic facilities are ageing with recent condition assessments highlighting a need to consider their future. A future strategy is required to inform how we modify, replace or retain facilities to maintain these benefits and continue to operate financially sustainable aquatic and leisure facilities.

Our population is growing. By 2036, Hobsons Bay's population will grow by 18% and reach 112,642 people creating ongoing demand for aquatic services as well as expanded and new facilities to meet the increased number of users.

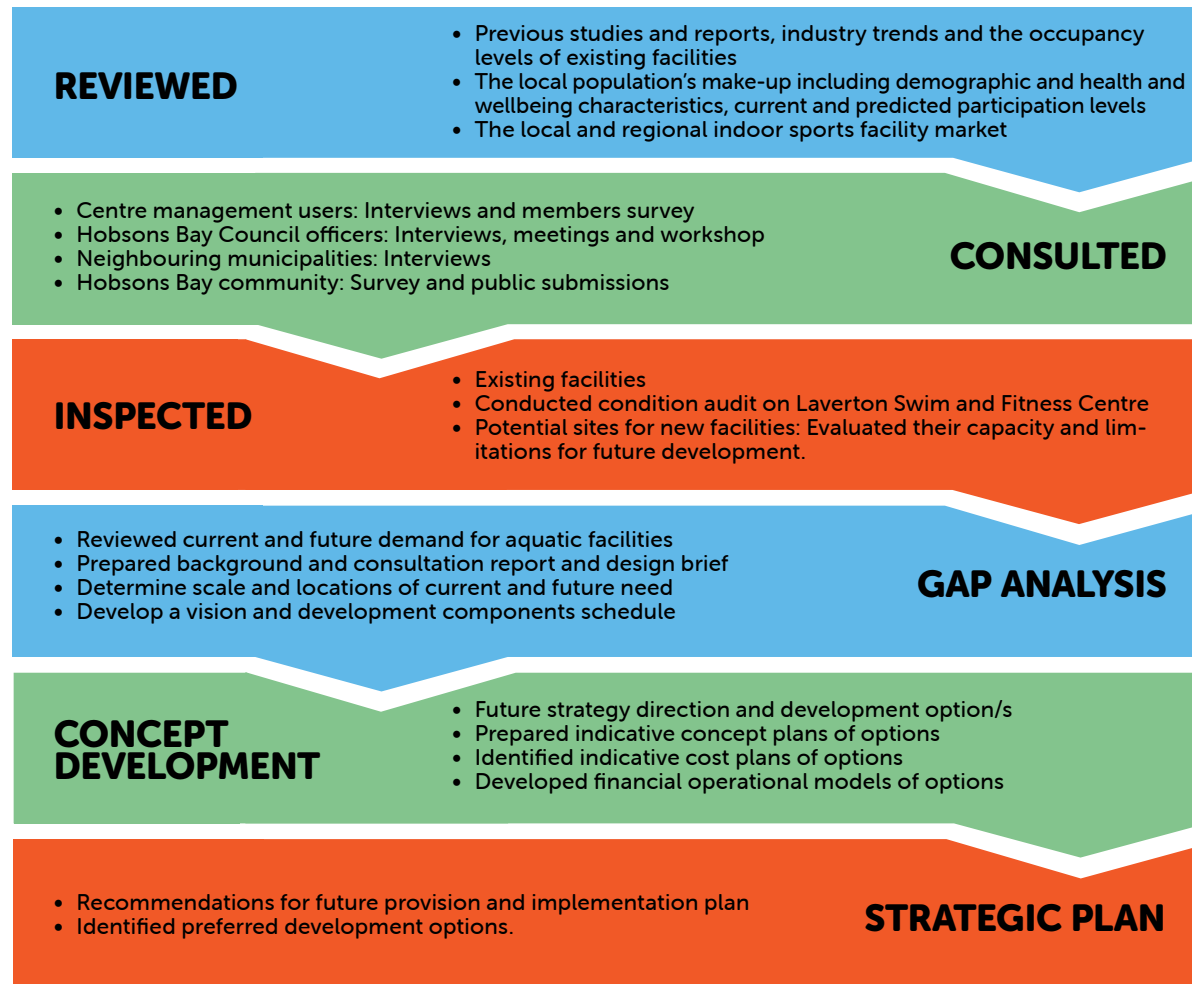
Our community seeks integrated aquatic facilities. A full-service model that provides for a variety of aquatic, education, fitness and therapy programs, participation opportunities and facilities.



1.2 What Has Been Done

People care deeply about aquatic facilities, so we wanted to make sure we considered all the issues, challenges and ideas that people had about the facilities they use and the facilities they need for the longer term.

To work out the best way to provide these facilities into the future, this Aquatic Strategy has been developed to undertake the following tasks:



2.0 WHAT DO WE KNOW ABOUT OUR CURRENT AQUATIC FACILITIES

Hobsons Bay City Council's aquatic facilities operate under a unique long-term lease management model with commercial companies that record operating profits.

Hobsons Bay has ageing aquatic assets and requires a future strategy to modify, replace or retain facilities to continue financial sustainability.

The attendances and scope of services, programs, memberships and post code analysis of users for facilities show:

- Bayfit Leisure Centre is performing as the major 'district' aquatic centre and has the largest population user catchment which is seven times the size of Laverton Swim and Fitness Centre's catchment (to 5km).
- Laverton Swim and Fitness Centre is a 'local' facility. It has a localised user catchment and is located in a low visibility/passing traffic area.



2.1 Bayfit Leisure Centre

Bayfit Leisure Centre is performing as the major 'district' aquatic centre in Hobsons Bay.

A review of attendances and use identify:

- Annual visits annually increasing from 242,516 (2014/15) to 276,599 (2016/17)
- Centre membership is 2,554 and 2,280 registered learn to swim program participants (7000 visits per month)
- 82% of members are estimated to live in Hobsons Bay area
- Annual visits and memberships have been increasing each year.

The attendance breakdown for the past three years is listed in the table. The table shows an annual visitation and membership increase.

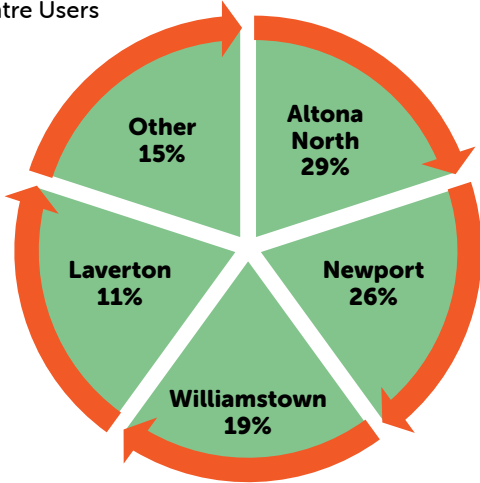
Table: Bayfit Leisure Centre Annual Visitation Profile

Visitation Category	2014/15	2015/16	2016/17
Casual Visits	67,822	57,134	57,713
Memberships	155,438	169,120	196,452
Vouchers/Passes	17,980	21,411	21,616
Other	1,276	842	818
Total Annual Visits	242,516	248,507	276,599



The chart below shows the breakdown of Bayfit Leisure Centre members by suburb.

Figure: Post Code Breakdown of Bayfit Leisure Centre Users



2.2 Laverton Swim and Fitness Centre

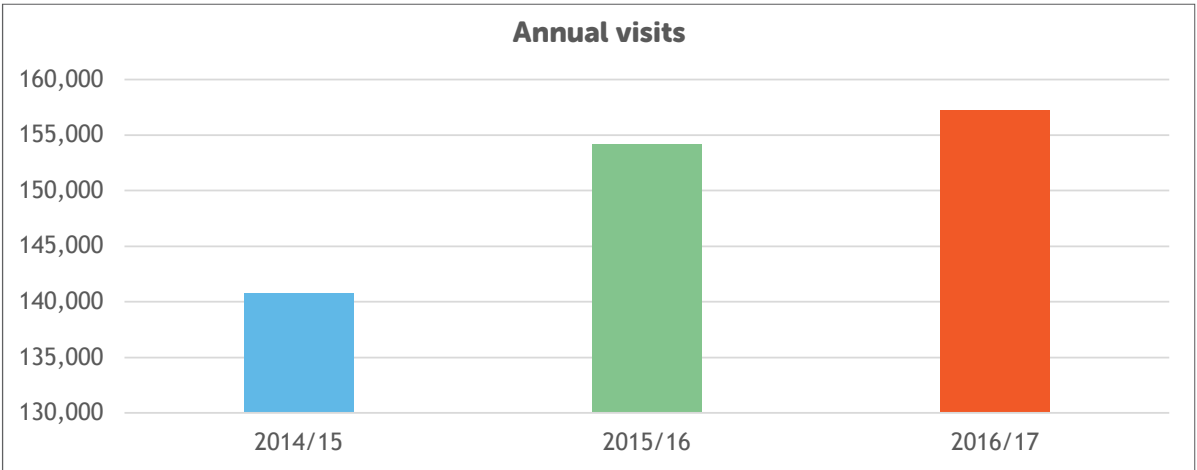
The Laverton Swim and Fitness Centre operates as a 'local' facility.

A review of attendances and use identify:

- 157,200 visits in 2016/17. Annual visits and membership show ongoing growth
- Centre membership is 526 members and 1,552 swim school members
- Up to 63% of members and 49% of swim school participants live in Hobsons Bay and within the primary 6km catchment area
- Pool attendance accounts for approximately 60% attendance with 30% attributable to the gym.

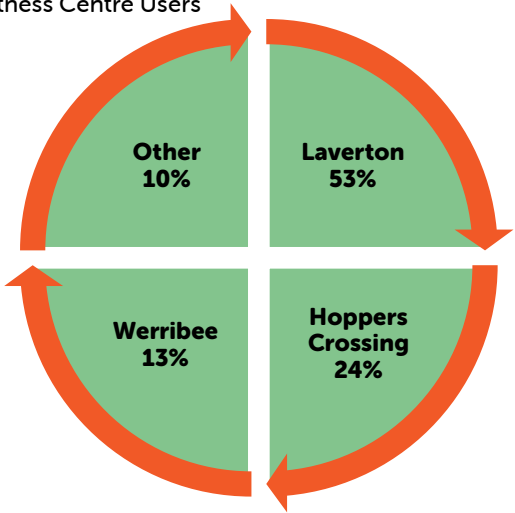
The table below shows the Laverton Swim and Fitness Centre recording annual visitation increases.

Table: Laverton Swim and Fitness Centre Annual Visitation Profile



The chart below shows the Laverton Swim and Fitness Centre drawing upon a local primary catchment area.

Figure: Post Code Breakdown of Laverton Swim and Fitness Centre Users



2.3 Williamston Swimming and Life Saving Club - Outdoor Pool

The Williamston Swimming and Life Saving Club has operated the six lane 30 metre outdoor pool since 1952 under a long-term Crown Lease agreement. Only club members can use the swimming pool. The club has over 1,000 members.

A technical review into the condition of the outdoor pool was conducted by a structural engineer. The audit found the pool to be in fair to poor condition. Remedial works were required to repair the leaks in the pool to extend the life of the pool shell.



2.4 Newport Recreation Centre (South Pacific Health Club)

Council has recently endorsed a new long-term lease agreement for the operation of Newport Recreation Centre with South Pacific Health Club. The Health Club has managed the Centre for 6 years.

The club has 2,500 members with most residing in Hobsons Bay.

Major building renewal works has been undertaken in the last 3 years including roofing, painting and carpet upgrades.



Private Operators

It is acknowledged that there are also a number of private swim schools within Hobsons Bay who successfully operate in the 'learn to swim' market. Some of these facilities offer other aquatic opportunities such as Aqua Aerobics.



3.0 WHO USES OUR FACILITIES

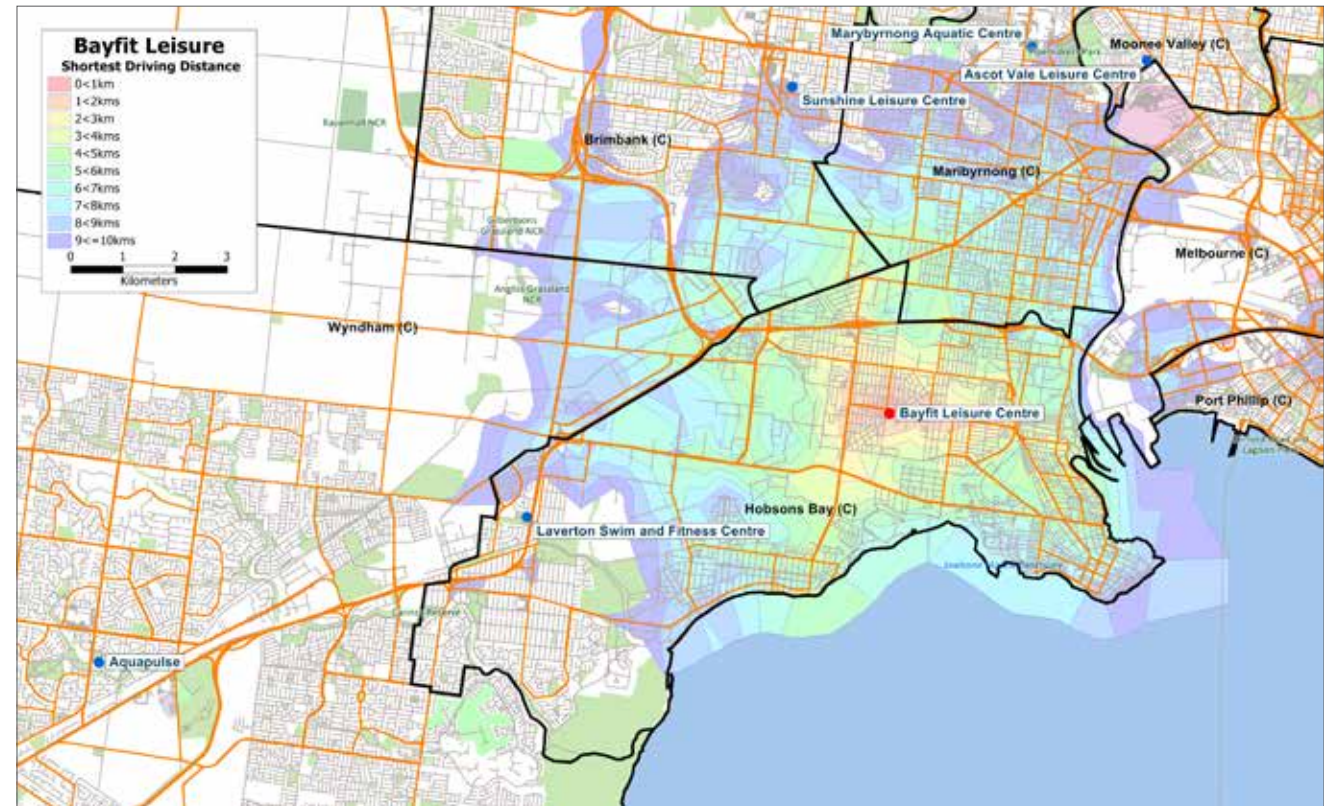
Industry trends have found that most users (75 to 85%) come from within the primary user catchment zone of 0km to 5km. This project conducted user reviews to inform the facility catchment areas of both Bayfit Leisure Centre and Laverton Swim and Fitness Centre.

3.1 Bayfit Leisure Centre

The Bayfit Leisure Centre user reviews indicate it serves the largest 'district' user catchment of 75,000 people living in the area from Altona in the west, to Williamstown in the east and to Brooklyn and Yarraville to the north. Bayfit Leisure Centre has minimum barriers to restrict/limit access (main roads, rivers etc.)

The travel time maps show an aggregated population within 5km of BLC of 78,636.

Figure: Travel Time Map for Bayfit Leisure Centre



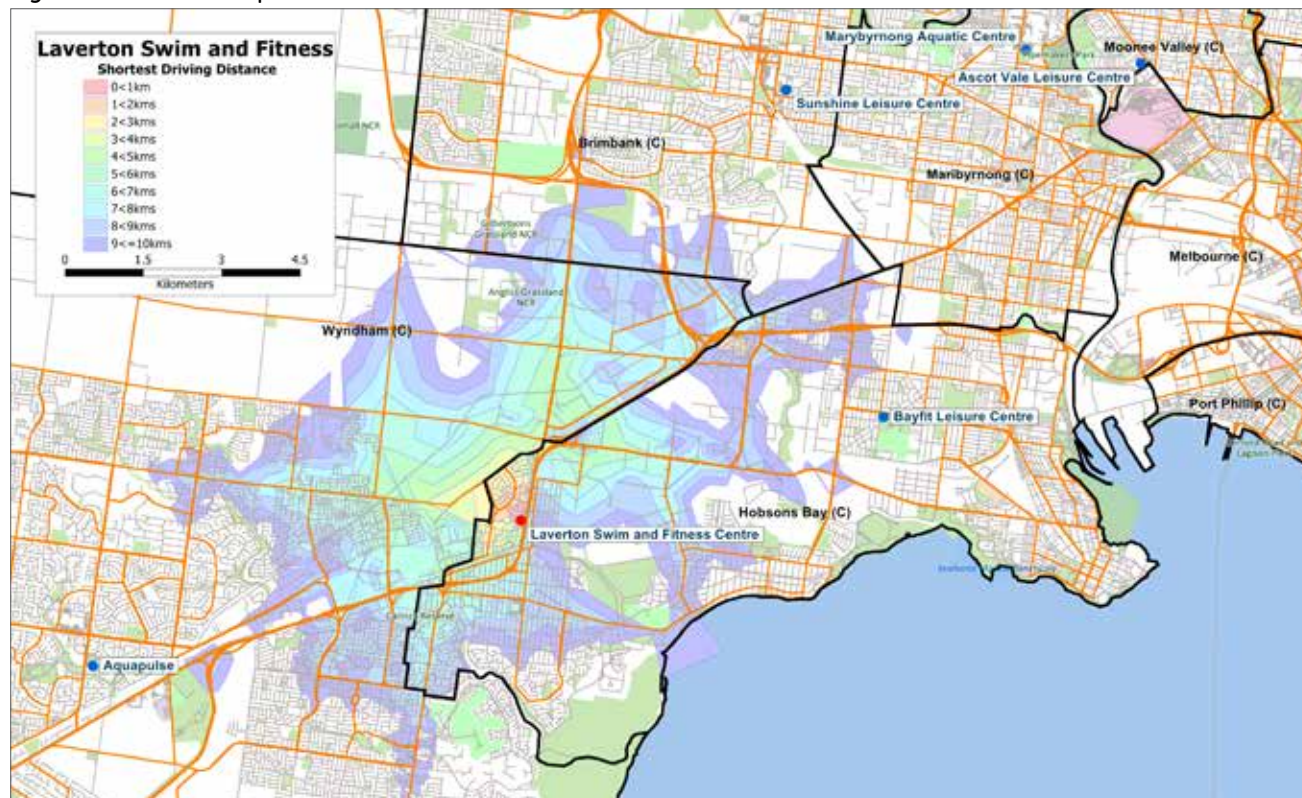
3.2 Laverton Swim and Fitness Centre

The Laverton Swim and Fitness Centre services a smaller 'local' user catchment of 10,000 people with Laverton the key suburb. We can assume some use by Seabrook and Altona Meadows residents, however this is restricted due to the Princess Highway and railway line as major barriers.

The travel time maps show an aggregated population within 5km of Laverton Swim and Fitness Centre of 10,302 residents.

A review of surrounding LGA aquatic facility users was also conducted. The review found an overlapping of catchments for major aquatic centres in the western region. User post code analysis shows Hobsons Bay residents are making use of Aquapulse, Maribyrnong Aquatic Centre and Sunshine Leisure Centre.

Figure: Travel Time Map for Laverton Swim and Fitness Centre



4.0 HOW WILL WE GROW VISITATION

The reported annual visitations of 276,599 at Bayfit Leisure Centre and 157,200 at Laverton Swim and Fitness Centre provides a combined aquatic leisure centre visitations of 433,799.

Based on the estimated 2018 Hobsons Bay population of 95,395 people, the annual aquatic centre visits per head of population is 4.5 visits. This is below the Melbourne Metropolitan average of between 6.5 and 8.5 visits per head of population to aquatic centres.

There is capacity to grow visitation with improved facilities to 620,000 (6.5 visits/population) to 810,000 visits (8.5 visits).



**Opportunity to grow
annual visitation from
433,799 to 810,000**

To grow visitation, a response to aquatic facility trends is required.

4.1 Aquatic Facility Trends

There is an increasing demand for aquatic, health and fitness and water play facilities, supported by the high popularity amongst adults and children for swimming, water play and fitness/gym activities.

There is a greater emphasis in developing a variety of water spaces within public aquatic centres, particularly program pools for rehabilitation and therapy, learn to swim, water play and water slides.

The most successful aquatic facilities attract all user markets. They draw users from a large catchment, clustering and connecting services.

There has been a growing number of private businesses for learn to swim and health and fitness and Pilates and yoga. This has heightened the competition for council run aquatic facilities. Our future aquatic facilities will need to respond by providing an integrated aquatic services with a variety of participation opportunities for education, fitness and therapy.

The primary focus in contemporary aquatic facility design is on expanding the facility mix to include a combination of 'wet' and 'dry' options. These include spaces that accommodate a range of activities such as lap swimming, aquatic programs and learn-to-swim, leisure/ adventure water, with interactive water play elements, health and fitness gymnasium providing cardio and weight training areas and group class spaces, wellness services, multi- purpose program spaces, community meeting rooms/spaces, creche, quality and healthy food and beverage options and appealing merchandising/retail areas.

Contemporary aquatic facilities are community destinations and meetings points for a range of physical and social activities. Facilities including these elements will attract the four key user markets outlined in the figure below and are most likely to provide more reasons for people to visit and stay longer, improving health and wellbeing and financial sustainability.



There has been major increases in energy and water costs in recent years (and predictions of higher energy costs into the future) require aquatic facilities to incorporate modern, environmentally sustainable features.

The community expectations about recreation and how leisure time is spent is changing. This is driven by several factors, as identified in the figure below.

Figure: Main Aquatic Facility User Markets

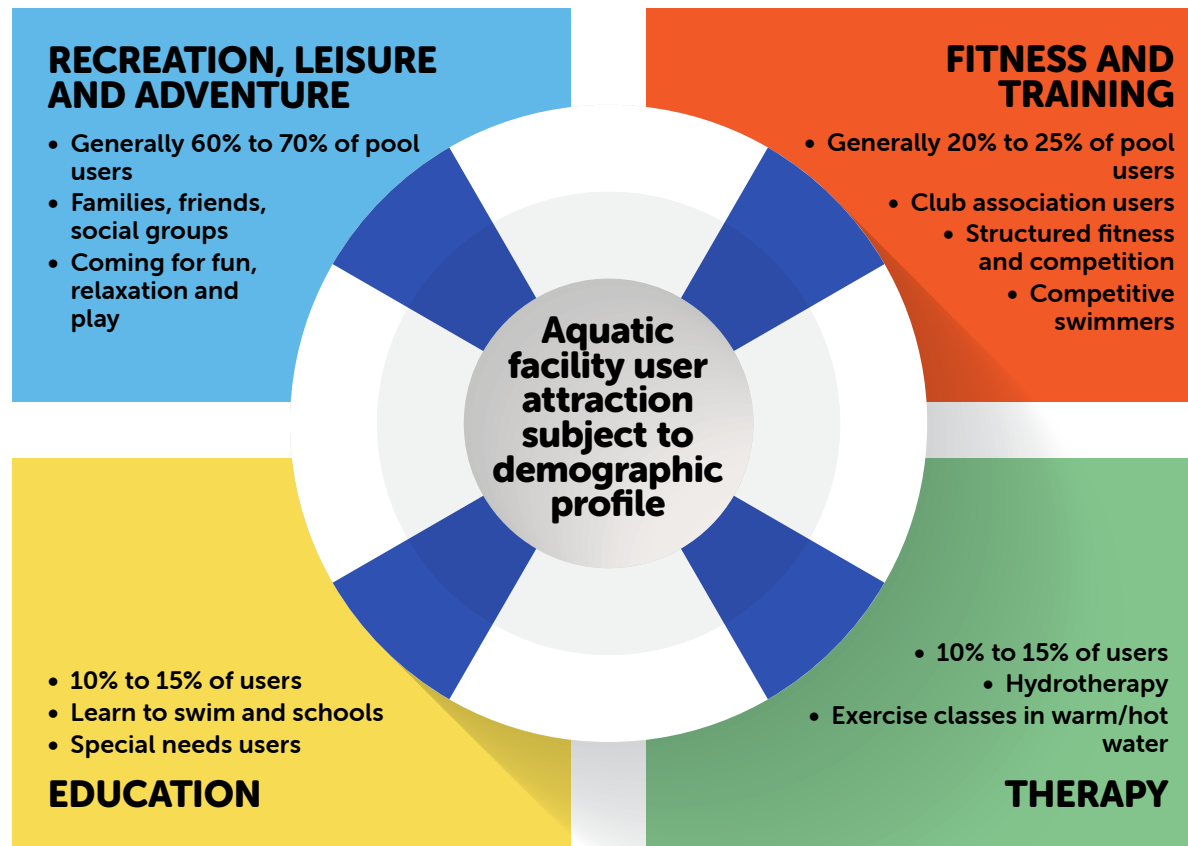


Table: Trends and Challenges

Sport and Recreation Trends

- A gradual ageing of the population.
- Flexibility in the times when people recreate.
- Increased variety in leisure options.
- Constraints to leisure participation.
- Changing employment structures, trading and work hours.
- Aquatic areas usually require financial subsidy whilst health and fitness usually profitable.
- Different people want different activities.
- Provision of high standards and quality of facilities and services.
- Desire for activities to be affordable.
- Recognition of strong links between physical activity and health.
- Expectations of equity and access.
- Technology developments and impacts.
- More sustainable and eco-friendly infrastructure.

Challenges for Providers

- Consumer Expectations – low cost/long operating hours.
- Changing population demographics.
- Competition for participants.
- High cost of aquatic areas due to labour and services costs.
- Need to operate commercial activities to help subsidise aquatic area costs.
- Maintaining and upgrading ageing and outdated facilities.
- Need for new facilities to accommodate population growth.
- Well-trained personnel – volunteers and paid staff.
- Keeping 'pace' with technology development.
- Environmental sustainability to reduce energy and water usage and costs.
- Rate capping impact and competing priorities on Council budgets.

5.0 WHO IS OUR COMMUNITY

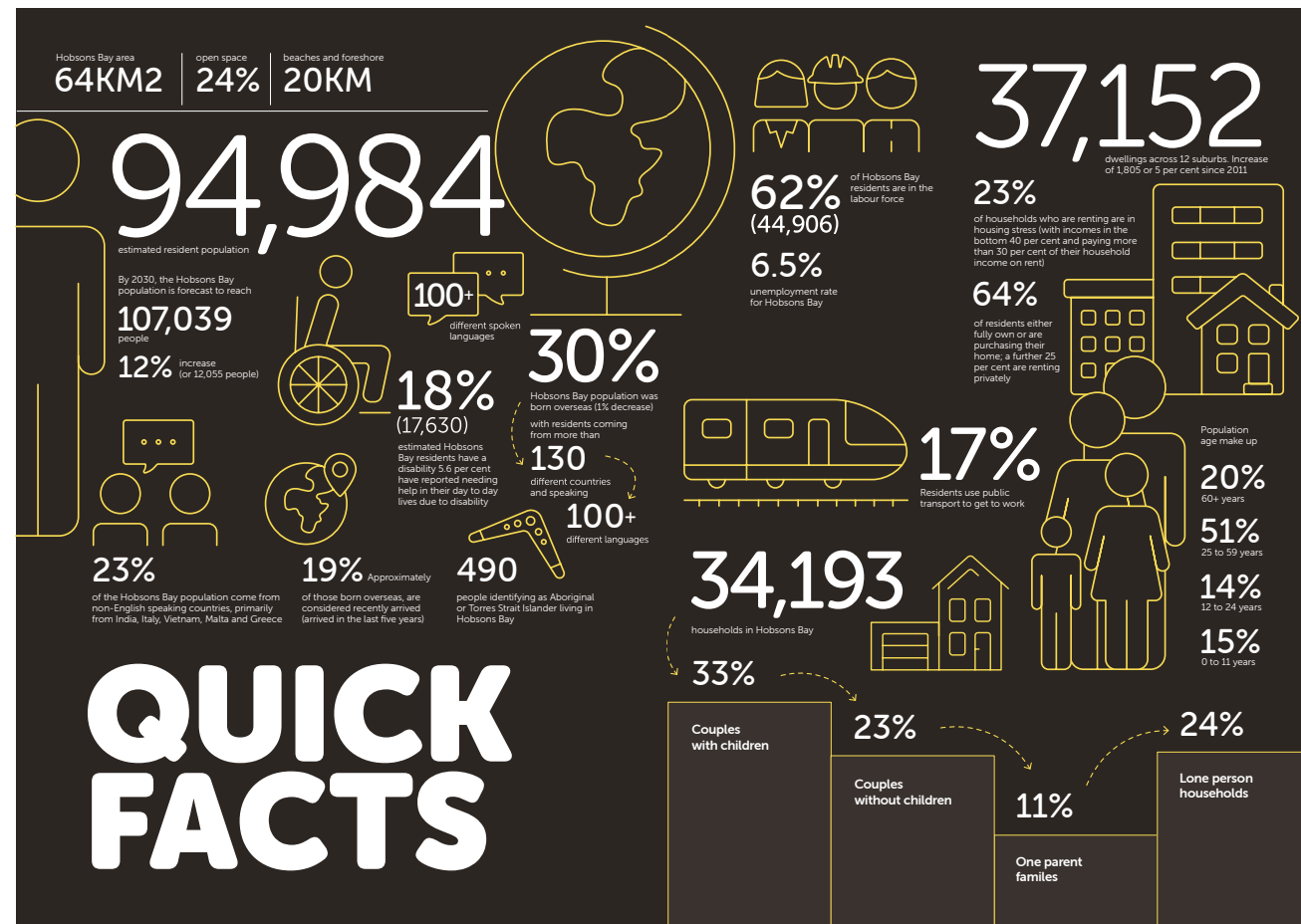
The Hobsons Bay City Council is located 6km to 20km kilometres south west of Melbourne's CBD, covering over 65 square kilometres. The main land areas are a mix of residential, industrial and parklands.



Hobsons Bay's population is expected to grow by 18% and reach 112,642 people by 2036 creating ongoing demand for aquatic and leisure services as well as expanded and new facilities to meet the increased number of users.

The major concentration of new residential growth is in the Altona North and Spotswood, which is within the primary user catchment of Bayfit Leisure Centre.

There are slightly more females than males in the Council area population and previous studies indicate females make slightly higher use of aquatic facilities than males.



Car travel is the main form of travel, meaning our aquatic facilities will need to provide for car parking, together with looking at public transport and active transport links to aquatic facilities to diverse travel options.

Hobsons Bay has high levels of preventable cardio vascular related diseases, obesity and mental health issues. Access to high quality and accessible aquatic facilities and services are an important ingredient to directly improving these health indicators.

The impact of our population characteristics on the future provision of aquatic facilities means:

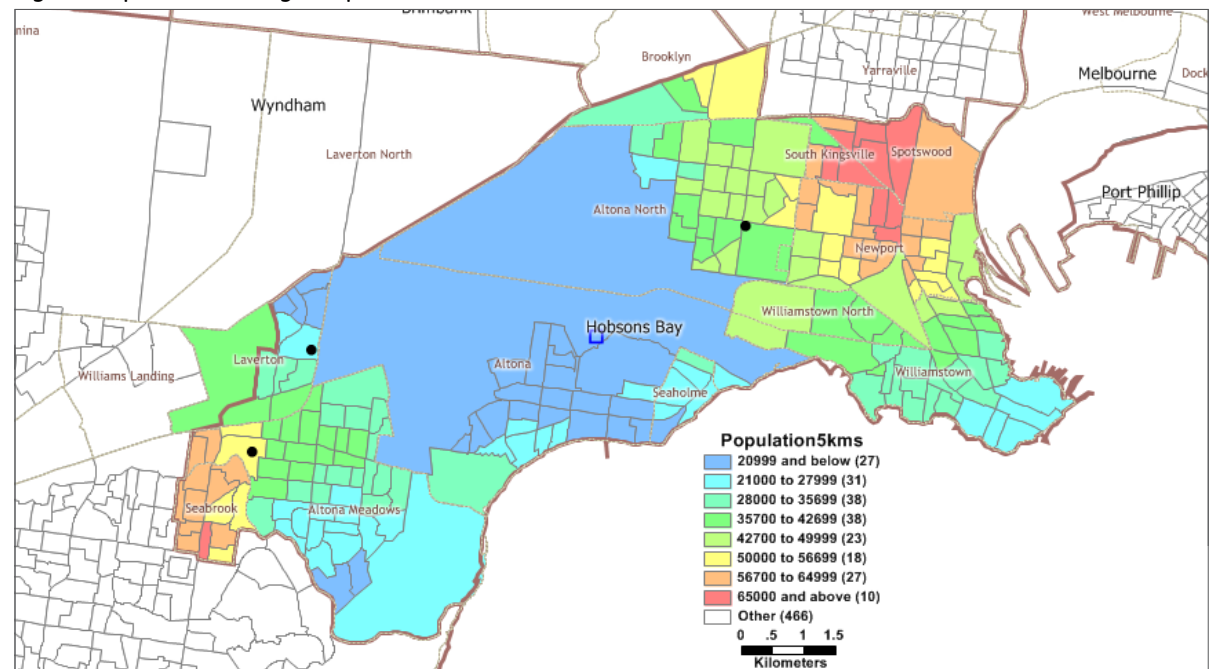
- The increasing and large population will continue to place pressure on council to provide them with access to quality up to date aquatic and leisure facilities

- In areas where there are higher levels of older residents there will be greater demand for access to warm water pools to support hydrotherapy and rehabilitation-based programs and services
- In areas with high populations of young people there will be a greater demand for access to learn to swim program pools and leisure/adventure water
- Suburbs with a higher level of disadvantage are likely to have a greater price sensitivity and demand for low cost activities
- A large proportion of residents will be in the most active age group (5 to 49 years). This suggests ongoing demand for fitness swimming, health and wellness and all year-round access.

The map below demonstrates the predicted change in population within Hobsons Bay City Council between 2018 and 2036. The red and yellow areas show the greater population density while blue and green demonstrated areas of lower population density. It can be seen that Hobsons Bay is linear in nature with two distinct high population areas in the East and in the West.



Figure: Population Change Map



6.0 WHAT YOU TOLD US

The Hobsons Bay Aquatic Strategy 2019 – 2036 has involved a targeted consultation with the Hobsons Bay community, Centre users and industry stakeholders.

The following stakeholders were conducted:

- A series of workshops and interviews have been held with Hobsons Bay Council officers and councillors
- Interviews with Aquatic Centre managers
- 233 responses to the resident aquatic survey
- 328 responses to the Bayfit Leisure Centre user survey
- 136 responses to the Laverton Swim and Fitness Centre user survey
- 25 stakeholders were invited to an interview with 14 organisations providing feedback.

6.1 Key Themes

Aquatic facilities are highly valued by the community, they are recognised as important community assets that support the health, wellness and recreation needs of residents.

Hobsons Bay residents identified Bayfit Leisure Centre, Williamston Swimming Life Saving Club Outdoor Pool and Aquapulse as the top three most used aquatic facilities in the last 12 months. 55% of responses to the resident survey chose Bayfit Leisure Centre, whilst 15% of responses chose Laverton Swim and Fitness Centre.

Hobsons Bay residents identified the following barriers to people using aquatic facilities:

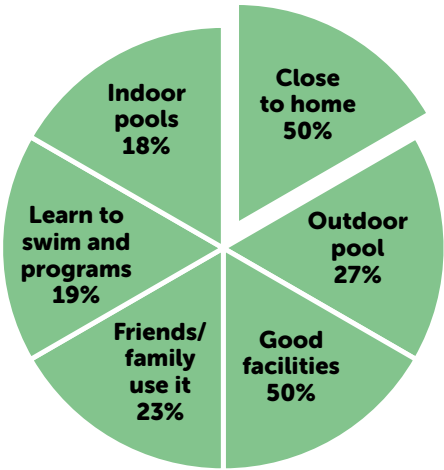
- No suitable facilities close by (39%), Go to the beach

(29%)

- Don't like swimming (10%), Cannot afford it (10%), Too old (10%)
- Activity not available (10%), Opening times don't suit (10%).

Hobsons Bay residents choose their most used aquatic facility because it is close to home (50%) and travel to facilities by car (81%).

Figure: Why People Choose to Use Aquatic Facilities



Hobsons Bay residents rated the Bayfit Leisure Centre as good to adequate whilst Laverton Swim and Fitness Centre users rated it as adequate to poor standard.



98% of respondents indicated that they would like to make greater use of aquatic and leisure centres in the future

There is a desire to improve the aquatic facilities and services.

The following table shows the high priority components identified across all engagement methods. They support the need for more program pools for learn to swim and warm water exercise programs, expanding health and fitness facilities and improved leisure and water play areas. Social and family spaces including café and family change rooms were also identified.

Table: Combined Research Findings for Future High Priority Aquatic Facility Components

High Priority Components			
Resident Survey	Stakeholders Interviews	Bayfit Leisure Centre - User Survey	Laverton Swim and Fitness Centre - User Survey
Outdoor Heated Pools (47%)	Water Play/ Lagoon Areas Competition 50m Pool Programmable Spaces for Learn to Swim / Water Play	Learn to Swim Pool / Water Play/ Splash Zone (76%)	Learn to Swim Pool / Water Play/ Splash Zone (64%)
Learn to Swim Pool / Water Play (31%)	Expand Gym / Group Fitness Rooms / Health and Wellness Suites	Improved / Larger Change Rooms / Family and Accessible Change Facilities (54%)	Improved / Larger Change Rooms / Family and Accessible Change Facilities (62%)
Outdoor Grassed and Shaded Areas (21%)	Improved Change Areas	Outdoor Heated Pools (45%)	Improved Amenities (34%)
Indoor Warm Water Program Pool (15%)	Improved Café	Water Slides / Adventure Rides (30%)	Improved Café (29%)
Indoor Recreation Leisure Pools (15%)	Improve Access and Circulation / Car Parking	Improved Amenities (28%)	Improved Indoor Spa and Sauna (27%)



7.0 HOBSONS BAY AQUATIC FACILITIES STRATEGY

This Strategy outlines how to best provide for aquatic facilities in Hobsons Bay for the next 15 to 20 years.

Vision

Hobsons Bay's high-quality and accessible aquatic facilities will encourage a healthy, active and connected community.

Strategic Objectives

Council's strategic objectives that guide the current and future provision of aquatic facilities, services and programs are:

OBJECTIVE ONE:

High quality facilities that best provide for Hobsons Bay residents in the east and west

Develop two district aquatic and leisure facilities, one in the east and one in the west, that are of high quality and service all contemporary aquatic facility markets.

OBJECTIVE TWO:

Accessible, affordable and inclusive facilities and participation opportunities

Council's aquatic facilities will be accessible, affordable and inclusive to all ages, abilities and cultures and will support more residents to become more active participants.

OBJECTIVE THREE:

Well planned, maintained and managed

Provide a strategic platform to inform Council's partnership with operators and future investment in the renewal of Hobsons Bay's aquatic facilities to maximise the benefits for the community.



7.1 Facility Hierarchy And Provision

The recommended Hobsons Bay Aquatic Strategy 2019 – 2030 is based on providing residents to the East and West of the municipality with access to high quality aquatic facilities within the areas of greatest population catchment and growth.

This approach will include a combination of:

- Council owned aquatic facilities, and outdoor water play
- Facilities/services available from the private sector (e.g. swim school, fitness centres and personal training studios)

- Major and regional aquatic facilities offered by adjoining municipalities.

A 'regional approach' recognises the primary and secondary catchment areas of existing aquatic centres in Hobsons Bay and neighbouring Local Government Authorities. Future development of Council's aquatic facilities would consider these catchments and influence the future and complementary role, service and facilities in the municipality. It is recognised that there are several benefits to this approach ranging from financial to community.

In considering this approach, the strategy recommends the following hierarchy of aquatic facilities in Hobsons Bay:

- Two district aquatic and leisure facility approach. One facility to the East (Expanding Bayfit Leisure Centre) and one facility to the West (New Centre in Altona Meadows)
- One local health and fitness facilities, Newport Recreation Centre (South Pacific Health Club)
- A local water play park to replace and celebrate the Laverton Swim and Fitness Centre
- The Williamston Swimming and Life Saving Club – Outdoor Pool remains a local club facility.

Table: Catchment table of aquatic facilities

Service Hierarchy	Service Level Objective	HBCC Facilities	Other Community Services
Local 10,000 – 40,000 Catchment Population	Ability to provide limited program water combined with leisure water Limited dry/gym facilities	Newport Recreation Centre (South Pacific Health Club) Williamstown Swimming and Life Saving Club – Outdoor Pool Water play parks including in Laverton	
District 40,000 – 70,000 Catchment Population	Ability to separate program and leisure water Larger dry/gym facilities Additional limited facilities	Bayfit Leisure Centre, Altona North New Western Aquatic and Leisure Centre, Altona Meadows	
Regional 100,000 – 150,000 Catchment Population	More extensive program and leisure water Consideration of indoor 50m pool and complementary warm water pool Increased gym and program space Additional complementary amenities, food and beverage	Nil	Maribyrnong Aquatic Centre Sunshine Leisure Centre
Regional 100,000 – 150,000 Catchment Population	Extensive and varied program leisure water and attractions Inclusion of indoor 50m pool and separate warm water pools Wellness/health club and extensive program room inclusions Complementary services and amenities, crèche, food and beverage	Nil	Aquapulse, Hoppers Crossing; Proposed: Tarneit Regional Aquatic Centre (2026)

7.2 Recommended Strategic Directions

Based on the consultation, key findings and summaries provided within this report, three strategic objectives have been developed for the future provision of aquatic facilities in Hobsons Bay.

- **Strategic Objective One - High quality facilities that best provide for Hobsons Bay residents in the East and West**
- **Strategic Objective Two - Accessible, affordable and inclusive facilities and participation opportunities**
- **Strategic Objective Three - Well planned, maintained and managed**

The priorities are based on the following

- **Short Term** 0-2 years
- **Medium Term** 3-5 years
- **Long Term** 6 – 10 years
- **Ongoing.**

Table: Strategic Objective One - High quality facilities that best provide for Hobsons Bay residents in the East and West

Facility Name	Recommended Strategy	Action	Priority	Resource
Feasibility Strategy Preparation	Develop a feasibility study for the Western Aquatic Centre at Bruce Comben Reserve which includes an investigation into the use of McCormack Park for water play and formal youth facility.	Planning – Funding and Feasibility Strategy	Short	\$100,000
New Aquatic Centre in the West	Provide a new Western Aquatic Centre at Bruce Comben Reserve.	Design, Funding Strategy and Delivery	Medium	\$40,750,000
Bruce Comben Reserve		Operational, Review, Monitor	Long	Operational budget
Laverton Swim and Fitness Centre	Construct water play and youth facilities at McCormack Park to replace the Laverton Swim and Fitness Centre following the opening of the Western Aquatic Centre.	Design, Funding Strategy and Delivery	Medium	\$3,000,000
		Operational, Review, Monitor	Long	Operational budget
Leisure Centre in the East	Bayfit Leisure Centre is to be expanded in stages to provide for the increasing user demands on the facility from an expanding population.	Design, Funding Strategy and Delivery	Long	\$20,350,000
Bayfit Leisure Centre		Operational, Review, Monitor	Long	Operational budget

Table: Strategic Objective Two - Accessible, affordable and inclusive facilities and participation opportunities

Strategy	Recommended Action	Action	Priority	Resource
Fees and Charges	Work in collaboration with the operators to ensure fees and charges for access to the Centres and programs / services are set at an affordable level that supports participation.	Item included for discussion at Operator meetings	Ongoing	Operational budget
Range of Program and Services	<p>Work in collaboration with the operators to ensure a range of aquatic and dry based programs are offered at the Centre that support the health and wellness needs of the community taking into consideration:</p> <ul style="list-style-type: none"> • Current trends in health and wellness • The age profile and target markets • Programs that support cultural diversity • Rehabilitation therapy programs. 	Item included for discussion at Operator meetings	Ongoing	Operational budget

Table: Strategic Objective Three - Well planned, maintained and managed

Strategy	Recommended Action	Action	Priority	Resource
Asset Management Plan	Complete condition assessments on all aquatic centres; update and implement the Aquatic Facilities Asset Management Plan (AMP) for all aquatics facilities; and align Council's operational and renewal budgets.	Asset Management Plan Review	Ongoing	Operational budget
Ongoing Lease Management	Provide the required resources to manage and monitor the Lease Agreements to ensure the vision and objectives for the management and operations of the aquatic and leisure facilities are achieved.	Regular meet with Operators and respond to operational issues	Short	Operational budget
Annual Strategy Review	Undertake an annual review of the performance of facilities in meeting key performance measures and progress made on the strategy is implemented.	Annual lease review	Ongoing	Operational budget

Strategy Monitoring and Evaluation

The Hobsons Bay Aquatic Strategy will require regular review to assess usage and performance against the strategy vision, progress against strategy objectives, and the ongoing alignment of actions to Council's objectives.

This Strategy outlines the strategic health and wellbeing outcomes that Council will work towards over the next 10 years. Monitoring, reporting and evaluation are required to understand effectiveness, identify areas for improvement and learning and enhancing the evidence-base for current and future work in this space.

The review will occur at the end of each priority period (ie; short term, medium term and long term). This approach will ensure the strategic direction for aquatic services remains relevant to the needs of the Hobsons Bay community over the 10-year time period of the document.

APPENDIX 1 - SUMMARY OF DEVELOPMENT OPTIONS

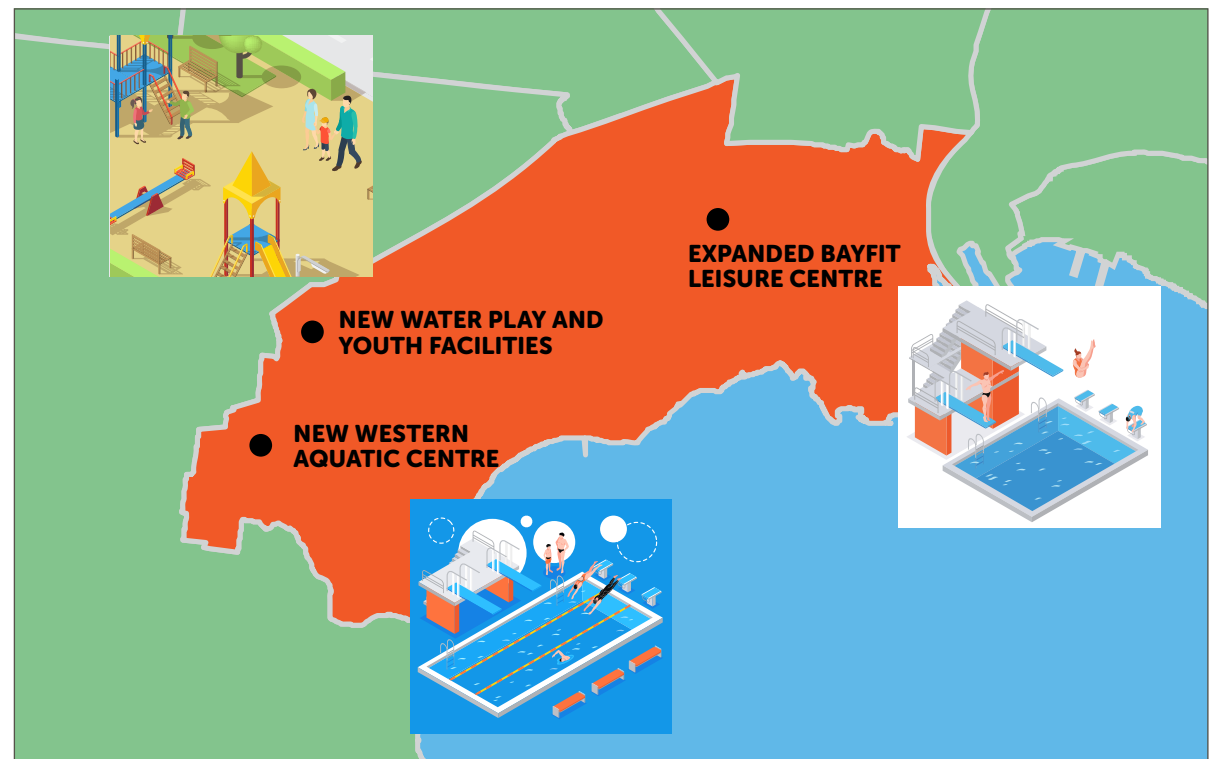
A number of options were considered by Council including comparing a one facility and two facility approach. Various factors were used to determine the recommended development option.

The review considered:

- Findings uncovered in the Background and Community Engagement Report
- The condition assessment of Laverton Swim and Fitness Centre
- Current and future primary facility user catchment mapping for each facility option
- A concept design and cost plan for each facility option
- Financial operational models for each facility option.

The recommended development option will deliver two major (district level) aquatic facilities, one in the East and one in the West. The development includes:

- Developing a new Western Aquatic Centre at Bruce Comben Reserve, Altona Meadows
- Replacing the Laverton Swim and Fitness Centre with new water play and youth facilities at the adjacent playground within McCormack Park.
- Expansion of the Bayfit Leisure Centre



New Western Aquatic Centre

The new Western Aquatic Centre at Bruce Comben Reserve in Altona Meadows will include:

- An eight lane 25m pool
- Aqua play splash pad, leisure water, toddler pool
- Learn to swim pool
- Wellness centre with warm water pool, spa and sauna and consulting suites
- Gymnasium and group fitness rooms
- Entry, café (indoor and outdoor servery) and social seating areas
- Redeveloped learn to swim program pool
- Change rooms including group change rooms and a change village
- Administration and offices
- Early Years Facility that replaces the existing centre onsite
- Car parking
- Construction of new playing fields to offset fields impacted by new facility.

The new Western Aquatic and Leisure Centre facility user catchment shows an aggregated population within 5km of 57,202 that will grow to over 70,000 in 2036.

The indicative project cost for the improvements is estimated at \$40,750,000 (2018 costs).

The estimated new visitation will grow from 415,000 visits in year one of operation to 520,000 visits in year 10.

The estimated improved operating performance will grow from a deficit of \$100,000 in year one of operation to a surplus of \$250,000 in year 10.



Figure: New Western Aquatic Centre Concept Plan (Ground Floor)



Figure: New Western Aquatic Centre Concept Plan (First Floor)



Laverton Swim and Fitness Centre and McCormack Park

Construct water play and youth facilities at McCormack Park to replace the Laverton Swim and Fitness Centre following the opening of the Western Aquatic Centre.

Works onsite could include the provision of a formal recreation facility subject to the outcome of investigations being undertaken as part of initial feasibility planning for the new Western Aquatic Centre. The indicative project costs for the improvements is estimated at \$3,000,000.



Bayfit Leisure Centre Redevelopment

The Bayfit Leisure Centre expansion will include:

- An expanded gymnasium with 24/7 access
- New wellness centre with new warm water pool, spa and sauna
- New aqua play splash pad and water slides
- Improved entry, kiosk and social seating areas
- Redeveloped learn to swim program pool
- Expanded administration
- Additional car parking.

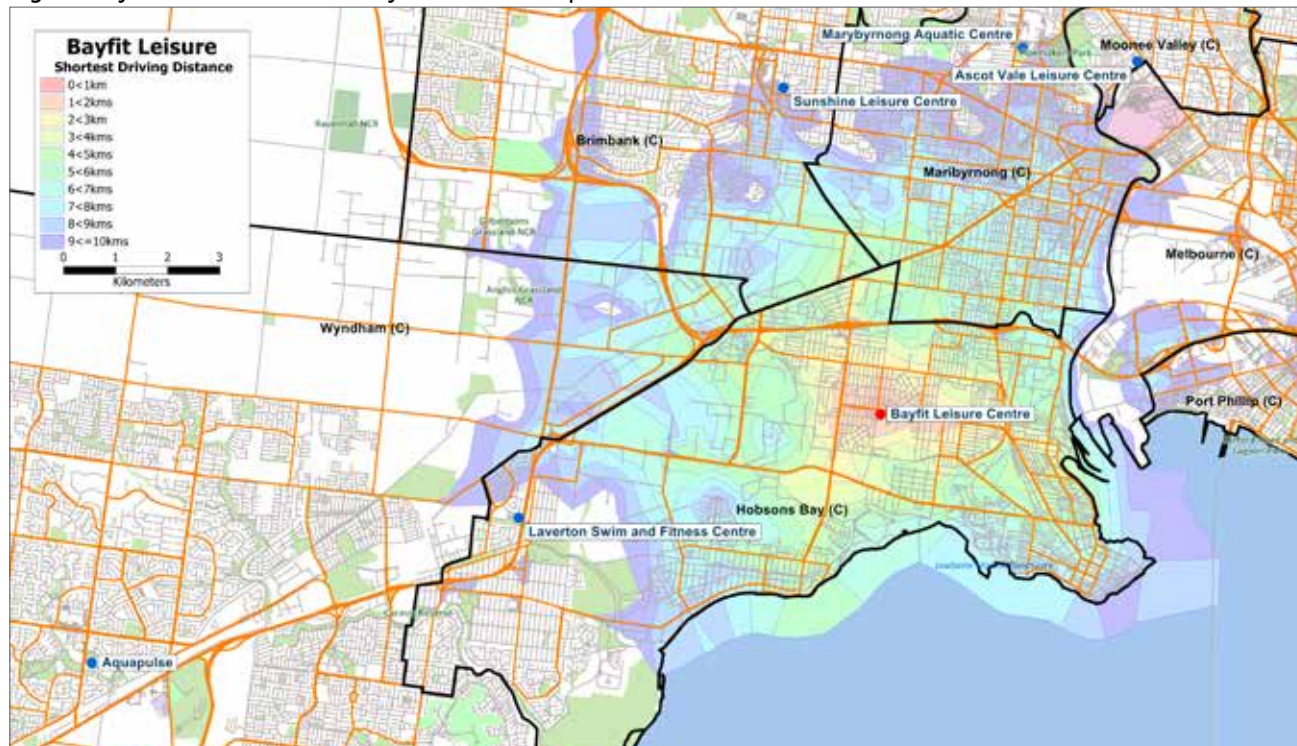
The Bayfit Leisure Centre facility user catchment shows an aggregated population within 5km of 78,636 that will grow to over 85,000 in 2036.

The indicative project cost for the improvements is estimated at \$20,350,000 (2018 costs).

The estimated new visitation will grow from 180,000 visits in year one of operation to 250,000 visits in year 10.

The estimated improved operating performance will grow from a surplus of \$180,000+ in year one of operation to \$240,000+ in year 10.

Figure: Bayfit Leisure Centre Facility Catchment Map



The map illustrates the proposed development of the Altona Sports Precinct. Key features include:

- Streets:** Mason Street and Mills Street are shown as major thoroughfares.
- Buildings:**
 - Bayfit Leisure Centre:** A large, yellow-roofed building with multiple wings.
 - Altona Badminton Centre:** A large, white-roofed building.
 - Altona Lacrosse Club:** A large, blue-roofed building.
- Fields and Parks:**
 - PJ Lynch Reserve 1:** A large green field.
 - Paisley Park:** A smaller green field.
- Paths and Infrastructure:**
 - TOE OF SWATH, TOP OF SWATH, FORESHORE ALL-WEATHER, CONCRETE BOARDWALK, EXISTING BOARDWALK, CONCRETE BOARDWALK, CONCRETE BOARDWALK:** Various paths and walkways are indicated.
 - CO06/CO12, CO06/CO11, CO07/CO13, CO08/CO14:** Specific lots or sections are labeled.
 - EXISTING BOARDWALK, EXISTING BOARDWALK, EXISTING BOARDWALK:** Existing infrastructure is marked.

Figure: Bayfit Leisure Centre Concept Plan (areas in white represent the existing facility footprint)



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