



## Aquatic Development Strategy



## Volume 3: Summary, Issues & Actions

## About this document

This document is Volume 3: Summary, Issues and Actions. It outlines the key issues arising in the project, Goals and Strategies and Actions based on site inspections, technical audit of facilities, considerable community consultation and a review of background information.

There are two other volumes that should be read in conjunction with this Volume:

Volume 2: Background and Consultation Findings

Volume 1: Technical Assessments and Probable Capital Costs

## Acknowledgements

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- The Project Steering Committee for this project
- The project manager, Craig Halley, Leisure Services Coordinator, Southern Grampians Shire Council
- Staff at the Southern Grampians Shire Council
- Residents and committee members who attended the stakeholder workshops, responded to the householder survey or made a submission
- Stakeholders who were interviewed for this project.

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## Overview

### This project

This study was conducted by @leisure, Etch Architecture, David Powick & Associates and Currie & Brown Quantity Surveyors.

The project included:

- An audit of conditions at each outdoor pool
- Interviews with schools, club, local committees, other stakeholder groups service providers and Council staff.
- A householder survey
- Steering committee and staff meetings and teleconferences
- A community meeting in each town with an outdoor pool
- An analysis of key issues
- Preparation of a list of required works and probable costs, and prioritising of works and actions.

### Community sentiment

The community of the Southern Grampians Shire have a close affinity with their outdoor swimming pools. There are many people in the community who have had a direct involvement in the development of one or more of the outdoor swimming pools over time. As an example: 1000 people joined a working bee held on the 15th of December 1951 to construct the Hamilton Olympic Swimming Pool. Since then a large number of people have participated in Local pool committees who have managed some of the outdoor pools.

### The benefits of the outdoor pools

Today, not only is the community's historical link with the outdoor swimming pools just as strong as it was; the role of the swimming pools has also grown. The pools are not only a place of activity and exercise for all ages, but during the summer swimming season they become an important place to go, as other facilities have closed; to connect with others, and to cool off: after school, after farm work and as in the case of Dunkeld and previously in Peshurst; between sets on the adjacent tennis court. For many people, going to the local swimming pool is one of the few affordable family activities available locally and formal opportunities to connect with other members of their local community. In recent years more older adults have returned to lap swimming in local pools to stay active and connected.

Council cannot afford not to provide these swimming pools for local residents in rural communities, due to the significant cost of physical inactivity and social isolation and the limited availability of transport and other opportunities to participate.

### Distribution of pools

Some 85% of the Shire's population are served by a swimming pool within 10km. Dunkeld and Glenthompson have a small over lap in catchment however they offer different experiences and target different populations. Dunkeld serves a visitor market and is central to the critical mass of community facilities hubbed in the township suited to families. It has a water slide. Glenthompson serves more families on the land and an aging population. It is a shallower pool more suited to programs. In this context no rationalisation of services is recommended.

### **Condition of Assets**

The technical review conducted by aquatic engineers and architects found over all the outdoor pools in the Shire are in poor condition, and are not being adequately maintained. Most plant and equipment and support facilities have reached the end of their functional life, and are in need of renewal. Most pool shells leak, and are not accessible to older and less mobile persons. At most pools it is not possible to maintain water temperature suited to any one else other than lap swimmers, in particular school children.

A lack of centralised procedures and a heavy reliance on local committees for maintenance, in combination with aging infrastructure which in many cases is not compliant with building and other codes, exposes Council and DSE as the land manager (on most pool sites) to considerable risk.

### **Relationship with HILAC**

In 2006 Council made a significant investment in indoor aquatic facilities in Hamilton by constructing HILAC. This facility was not in the scope of this study. However this project identified the value of the facility to residents and the opportunities and need to integrate the management and service provided by this facility with that of the outdoor pools.

HILAC is at capacity due to the difficulty in recruiting and retaining staff, and staffing issues are central to many of the concerns raised about the operation of the outdoor pools. It is essential that major the outdoor pools be managed, and marketed with HILAC as a suite, and that a high priority be given to recruiting training and retaining local and mature staff for instruction, programming, sports development and Life guard roles.

### **A focus on service, participation and revenue generation**

The lack of financial resources has led to cost saving measures and which in turn have reduced available levels of service at the pools and led to a further decline in performance, and attendance. Council now has a major opportunity to relaunch the service provided through the outdoor pools, due to the considerable community interest in retaining local community facilities and personal health and well being, and the need to renew these assets. This reinvigorated service needs to include a significant programming element currently missing from the outdoor pools and a heavy focus on generating participation through marketing and community engagement.

The community though, must not take the outdoor swimming pools for granted. They must be encouraged to use these assets and support them. Local committees who have been maintaining some pools should be encouraged to take on active programming, advisory and promotional roles leaving the operational of the pools to qualified staff.

To support this drive for attendance and membership Council must invest significantly in the pools, heating of the water, their surrounds, plant, equipment and social facilities at each venue to ensure each pool is place the community can be proud off and continue to use for may generations to come.

### **Core levels of service**

To be viable and relevant, all swimming pools must have a core level of service and infrastructure. Without these core requirements the pools will not satisfy the basic needs of the community and therefore will not be patronised to a sustainable level.



Regional seasonal swimming pools must be more than “holes in the ground” filled with water. They should be a hub of social, family and community interaction in their respective towns.

The minimum level of infrastructure and service for an outdoor swimming pool in South Grampians that Council should commit to, is shown in Attachment 1.

## Key issues

The major issues that arose in the course of this project can be summarised under the following headings:

- Management corporate governance
- Safe operation and water quality maintenance
- Aquatic staffing and careers
- Service enhancement
- Marketing / promotion
- Infrastructure/ equipment
- Funding priorities

A summary of each issue is provided in the following pages.

A goal has been written for each issue and strategies and additional actions are identified to address these issue.

## ISSUES

MANAGEMENT CORPORATE GOVERNANCE	SAFE OPERATION & MAINTENANCE	AQUATIC STAFFING & CAREERS
<ul style="list-style-type: none"> <li>• The pools are managed primarily as infrastructure rather than as an input into desired outcomes: physical and social activity/ sport, and affordable family recreation.</li> <li>• Current management focus is about minimising costs but this has eroded use and revenue. Most people prepared to pay more for better value (between \$5-\$10).</li> <li>• Local committees can't realistically do all required to maintain and operate a pool</li> <li>• Separation of the indoor and outdoor pools is major issue. The community needs to see them as one service</li> <li>• All costs and revenues per site are not published in the one place, as some pools are managed by Committees.</li> </ul>	<ul style="list-style-type: none"> <li>• This area exposes Council and the public to significant risk. Some have gas chlorination for example this is dangerous to handle unless qualified.</li> <li>• Current water quality systems are not consistent across all pools. This makes it difficult and expensive to maintain. Most plant rooms and filtration systems not compliant and unsafe.</li> <li>• Some committees are responsible for operational tasks -which is not appropriate.</li> <li>• No clear documented maintenance specifications, procedures and protocols for pools.</li> <li>• Current maintenance regime is add-hock and not rigorous enough. Plant maintenance needs to be implemented by trained staff responsible for all pools.</li> <li>• A percentage of capital value need to be set aside annually for the maintenance of assets</li> </ul>	<ul style="list-style-type: none"> <li>• Insufficient number of lifeguards, swim teachers and coaches.</li> <li>• HILAC is at capacity because of insufficient staffing for lessons and programs. Local communities would like lessons at local pools. Council doesn't believe it can break even on lessons in local pools.</li> <li>• Relying only on students for staffing will not deliver a consistent and sustainable service, and has proved difficult in supplying staff at the end of the season.</li> <li>• The major source of staff- is people who already swim. There are opportunities to work closely with the swimming club, to train current lap swimmers, introduce local and older people to lifeguarding, coaching etc. Council must grow staff and create career paths from this base, as industry does.</li> <li>• A major complaint by the community was about the standard, reliability and consistency of lifeguarding.</li> <li>• Due to lack of staff pools are not always open during core hours.</li> <li>• There are opportunities for job creation, and the development of careers and sports pathways and engaging partners in this issue: regional /economic development, sports assembly, University, HILAC, swim club.</li> <li>• There are opportunities to create strong links between school programs, and Hamilton swim club, and HILAC.</li> </ul>

## ISSUES (CONT...)

SERVICE ENHANCEMENT	MARKETING / PROMOTION	INFRASTRUCTURE/ EQUIPMENT
<ul style="list-style-type: none"> <li>• Warm water – and quality of staff are the key factors influencing use of the pools.</li> <li>• Heating is needed in all pools to enable marketing to older adults, toddlers, learn to swim-classes and schools- currently these are not possible due to cold water.</li> <li>• We don't know enough about who and how often pools are used. Member says no one is often there to greet them. They don't need to sign in. Attendance records are not accurate (don't include members/ groups, carnivals, or unsupervised swimmers etc.)</li> <li>• There is a need for lane ropes to separate different types of activities and maximise use.</li> <li>• The major needs for outdoor pools are from: families in hot weather (yet- closes at 6pm - just on dinner and often not open in hot weather). Lap swimmers -only catered for in early morning- have to swim in groups unsupervised. Oldies and preschool kids – also don't like swimming with school children. Hours need to respond to each groups needs.</li> <li>• Opportunities to grow the swim club to include lifesaving club and satellite activities.</li> <li>• Could grow lap swimming through better advertising unsupervised lap swimming procedures and policies.</li> </ul>	<ul style="list-style-type: none"> <li>• Communities have significant social and historical connection with local pools that generates passion and optional demand. This needs to be harnessed and translated into participation.</li> <li>• There is a need to more actively market and promote the pools. Radio and paper advertisements valuable – but with more notice, and in entertainment sections.</li> <li>• Community survey said older adults and people with a disability would use pools more if: water temperature higher, better maintenance, longer hours, more shade and BBQs.</li> <li>• All pools need a program of activities – centralised calendar of events. Community said activity days scheduled on same days (rain affected) and with limited notice.</li> <li>• Council should communicate with the pool users and members. The value of what is available and what Council is doing and cost of what is currently provided should be communicated.</li> <li>• There is an opportunity to relaunch the swimming pool service when upgrading works are completed.</li> <li>• Community and users find opening times not clear or well advertised; No major signage at the site eg Pool name signs, POOL NOW OPEN or directional signage off main roads etc.</li> <li>• Promotional opportunities such as existing inflatable not used- likely due to cost.</li> </ul>	<ul style="list-style-type: none"> <li>• All outdoor pools highly valued – as limited community infrastructure in some locations. Community desperate to retain at least basic service. Priorities are to keep them open at suitable times and provide warm and clean water.</li> <li>• Buildings recently taken over by Building Services. (Note: These have been costed as priorities.)</li> <li>• Some building works are being conducted by committees, without permits etc. Many recent works are not compliant ie Access works into pools-works need to specified and supervised by building services.</li> <li>• No inventory of facilities- pool depth, size etc- suitability for different activities.</li> <li>• Access works need whole suite of services and infrastructure for people with a disability.</li> <li>• Sustainable water plan indicates 10% saving on water by 2012- major water losses but no meters to accurately measure use.</li> <li>• Irrigated lawn desired by the community at outdoor pools – not possible to use backwash unless water treatment- cost of \$150,000 prohibitive.</li> <li>• Shade restricts grass from growing. Not in places needed eg immediately surrounding pool and over seats. Shade structures many domestic – not robust – shade left up all year/.</li> <li>• Insufficient funds to bring buildings up to standards and maintain.</li> <li>• More stock of sports equipment would increase opportunities for school aged users and families especially when water cold etc.</li> </ul>



ISSUES (CONT...)		
SERVICE ENHANCEMENT	MARKETING / PROMOTION	INFRASTRUCTURE/ EQUIPMENT
<ul style="list-style-type: none"> <li>• Programs could be better co-ordinated centrally across all pools- this would be more cost effective to devise, staff and promote. Community suggest need to grow outdoor swim lessons market because demand can't be met at HILAC.</li> <li>• There are opportunities to work with schools eg Penshurst – after school programs supported jointly by schools.</li> <li>• Groups like scuba diving interested in using pools.</li> <li>• Few youth oriented events. Could FREEZA events be conducted at outdoor pools.</li> </ul>		<ul style="list-style-type: none"> <li>• Lack of funds means need to package pools as a suite- and as one service and differentiate: warm water, accessibility, water slide, diving.</li> <li>• Consider developing facilities to enable co-location of services with outdoor pools to enhance community capacity and viability of services: eg Dunkeld tennis and bowls, services around Coleraine, Balmoral possible relocation with health or other recreation facilities?</li> </ul>

## GOALS AND STRATEGIES

MANAGEMENT CORPORATE GOVERNANCE	SAFE OPERATION & MAINTENANCE	AQUATIC STAFFING AND CAREERS
<p><b>GOAL: GOVERNANCE</b></p> <p>Use, revenue and return on investment maximised.</p> <p><b>STRATEGIES</b></p> <ul style="list-style-type: none"> <li>• Manage HILAC and outdoor pools together under the one manager.</li> <li>• Develop clear lines of communication between HILAC and outdoor pools.</li> <li>• Extend program staff allocation to include outdoor pools.</li> <li>• Transfer all site operation costs back to Council: electricity, phone, water, and gas.</li> <li>• Review benefits of committees retaining casual attendance fees for equipment programs and promotion.</li> <li>• Develop an adequate supply of trained staff for programming, instruction, marketing, and maintenance of the pools- all year.</li> <li>• Introduce performance measurement for pool management to include attendance, membership and revenue, and staffed opening hours, catchment multiple (1:3 catchment within 5km population /visits)</li> <li>• Introduce new roles for local committees to be more advisory: eg: fundraising, community liaison, social program and activity development, ideas for calendars of events. Some maintenance assistance under direction of Council trained staff.</li> </ul>	<p><b>GOAL: MAINTENANCE</b></p> <p>All pools managed in accordance with current regulations, including Workcover, Australian Standards, OHS Building Code of Aust, and Royal Life Saving Assn Guidelines.</p> <p><b>STRATEGIES</b></p> <ul style="list-style-type: none"> <li>• Document clear maintenance specifications, procedures and protocols for all pools.</li> <li>• Upgrade systems to provide consistent chlorination, plant and equipment and heating systems across all the outdoor pools to minimise cost and maximise maintenance efficiency.</li> <li>• Ensure all pools and water treatment /filtration systems are maintained by trained Council staff or contractors during and out side the season.</li> <li>• Introduce proper shut done and opening procedures, including handling of chemicals etc.</li> <li>• Introduce a cyclic asset management program for maintenance of all plant rooms.</li> </ul>	<p><b>GOAL: AQUATIC STAFFING AND CAREER PATHS</b></p> <p>Career paths created for local swimmers from participants in lessons to competitors, lifeguards, instructors and coaches, whilst growing a reliable source of personnel to staff the pools.</p> <p><b>STRATEGIES</b></p> <ul style="list-style-type: none"> <li>• Ensure all advertised opening hours are staffed.</li> <li>• Increased role for Hamilton swim club and HILAC in growing market for pool lifeguards and instructors, coaches etc.</li> <li>• Seek to recruit, train and employ permanent mature and local staff as lifeguards and program instructors for the whole season. Supplement core staff with younger and university students.</li> <li>• Develop a training and recruitment and retention program for all pools in the Shire in conjunction other partners including the Swim club and schools.</li> <li>• Assume lessons need to be provided locally and analyse cover overall for both HILAC and outdoor pools.</li> <li>• Local communities would like lessons at local pools. Council doesn't believe they can break even on lessons in local pools</li> <li>• Develop a relationship with BALLARAT UNI Sport Courses to train lifeguards and supply them on weekends.</li> <li>• Provide a clubroom for swim club at Hamilton- provide assistance for the club to provide opportunities for competition and satellite training at other pools- may be circulate swim meets?</li> </ul>

## GOALS AND STRATEGIES

MANAGEMENT CORPORATE GOVERNANCE	SAFE OPERATION & MAINTENANCE	AQUATIC STAFFING AND CAREERS
<ul style="list-style-type: none"> <li>• Transfer water treatment and pool operation roles to Council, who will employ strict maintenance regimes for all outdoor pools.</li> <li>• Seek capital for upgrading works from sources other than local resident fundraising.</li> </ul>		<ul style="list-style-type: none"> <li>• Seek to have 2 staff per facility when open. This may include program or instructing staff, or a local volunteer.</li> </ul>

## GOALS AND STRATEGIES

SERVICE ENHANCEMENT	MARKETING / PROMOTION	INFRASTRUCTURE/ EQUIPMENT
<p><b>GOAL: COMMUNITY ENGAGEMENT</b></p> <p>Increased use of the pool site for water based and other community activities and enhanced ownership of the pools as community facilities.</p> <p><b>STRATEGIES</b></p> <ul style="list-style-type: none"> <li>• Assist Committees of Management to continue to run working bees/ community celebrations at the commencement and conclusion of the season.</li> <li>• Ensure there are BBQs inside the fence or outside the fence at every pool.</li> <li>• Consider providing additional privileges/ opportunities for local members.</li> </ul> <p><b>GOAL: PROGRAMMING</b></p> <p>Programmed activities provided at all pools, and target preschoolers, school aged children, older adults and families.</p> <p><b>STRATEGIES</b></p> <ul style="list-style-type: none"> <li>• Schedule activity days for each outdoor pool on different days.</li> <li>• Recommend committees work closely with local partners eg with schools after school programs supported jointly by schools, and youth organisations eg FREEZA to provide events at outdoor pools.</li> <li>• Introduce and promote lap swimming, older adult exercises, learn to swim classes and programming for kinders, playgroup, mothers groups etc. across all pools.</li> </ul>	<p><b>GOAL: MARKETING</b></p> <p>All outdoor pools actively marketed in conjunction with HILAC, and promote opportunities suitable for specific target groups.</p> <p><b>STRATEGIES</b></p> <ul style="list-style-type: none"> <li>• Create an outdoor pools membership database, newsletter, centralised calendar of events, website information, and on site; up and coming events, and community noticeboard.</li> <li>• Ensure members sign in when entering outdoor pools</li> <li>• Install a major name sign, a “pool now open” sandwich board “ and directional signage to each pool from highways, and main roads.</li> <li>• Create a Pool hot line- 1300 to call for pool times; updated for all pools every morning.</li> <li>• Provide more images and events information on the web site and include a documentary of the building of Hamilton Pool.</li> <li>• Use upgrading work to support a marketing campaign –educate non-users about opportunities and what Council is doing.</li> <li>• Assist pool committees to market to their local communities and develop promotional activities.</li> </ul>	<p><b>GOAL: INFRASTRUCTURE</b></p> <p>Infrastructure condition ensures pools don’t loose significant amounts of water and all are heated to maximise use.</p> <p>All grounds designed to encourage more use and enhanced value of the pool to each community.</p> <p><b>STRATEGIES</b></p> <ul style="list-style-type: none"> <li>• Install solar heating at all pools and provide back up gas at Hamilton.</li> <li>• Provide lane ropes to maximise range of different users and manage different types of uses with minimal conflict.</li> <li>• Provide irrigated lawns, suitable trees, tables and chairs, shade and necessary wind protection, and access to BBQs and food and beverages (either within the pool site or immediately adjacent).</li> <li>• Ensure all building works to be project managed by Building Services to ensure compliance and ease of maintenance.</li> <li>• Install water meters all pool and set targets for water use.</li> <li>• Introduce a cyclic asset management program for maintenance for all built assets.</li> <li>• Upgrade accessibility strategically (due to funding constraints) in conjunction with service: ramps, hoists warm water, accessible path of travel, shade, change facilities; accredited staff. Priorities for accessibility: 1. HILAC, 2. Balmoral.</li> </ul>

## GOALS AND STRATEGIES

SERVICE ENHANCEMENT	MARKETING / PROMOTION	INFRASTRUCTURE/ EQUIPMENT
<ul style="list-style-type: none"> <li>• Develop and support local committees to play a major role in organising activities, and recruiting program partners.</li> <li>• Initiate a program for the inflatable to tour all pools- one every weekend.</li> </ul> <p><b>GOAL: AVAILABILITY</b></p> <p><b>Ensure pools suit different markets and to respond to times when there is greatest need.</b></p> <p><b>STRATEGIES</b></p> <ul style="list-style-type: none"> <li>• Ensure pools are open before school finishes so preschoolers and older adults have water time. For example open pools from 2pm for a hour to capture older adults and preschool children eg three time per week.</li> <li>• Open all pool to 8pm and 9pm on very hot days or days with high attendance.</li> <li>• Open all pools on weekends regardless of temperature.</li> <li>• Introduce a hot line to call re pool opening hours. Advertise this on the web site, and at each pool.</li> </ul>		<ul style="list-style-type: none"> <li>• Consider opportunities at each outdoor pool to co-locate services and facilities. In the long term consider planning to:             <ul style="list-style-type: none"> <li>• redevelop Hamilton as an 8 regional competition pool and diving facility and consider precinct redevelopment to include café overlooking pool and other facilities</li> <li>• relocate Balmoral pool to a better site and in conjunction with other facilities ie health service, showgrounds or main street</li> <li>• add additional services in conjunction with Coleraine.</li> </ul> </li> </ul>

## Funding Priorities - Asset renewal priorities

Preliminary estimates indicate the cost to Council to renew the Shire's six outdoor swimming pools is approximately \$7.6m. It is recommended that all works at the outdoor swimming pools be packaged under the one building contract and undertaken as a single project rather than staging construction over an extended period of time, under a number of different construction contracts.

Although this recommendation creates significant challenge for Council to source this level of funding it will create significant benefits for both Council and the Community. For Council it will be the cheapest option as it allows the benefits of scale to be achieved and reduces the overall time the pool remain in an unsatisfactory condition, while the community receives revitalised assets in the short term unencumbered by ongoing construction for extended period of 5 – 10 years.

In recognising the challenge of sourcing such large levels of funding two options following are presented for Councils consideration:

- Option A – Proposes that all building works are undertaken in a single building contract. This proposal also recommends HOSP be heated in readiness for the 2009/10 swimming season
- Option B – Proposes a five year asset renewal plan that seeks to address the major risks in year one and then undertake approximately \$1m a year of works for the next four years.

### 5 year Asset Renewal Priorities (Option A) - Single Construction Contract plus heating HOSP in year 1

Project: Southern Grampians Council - Aquatic Facility Development Strategy

Project No: EJ-0763

Site: **All Pool sites - Hamilton (H), Balmoral (B), Coleraine (C), Peshurst (P), Dunkeld (D) & Glenthompson (G)**

Date: **August 20th 2009**

Issue: **Second Issue - Opt A**

Year	Action	Typical Scope of works / Description	Cost Estimate (Currie + Brown)	Council - Govt project funds allocated	Difference	
<b>One</b> <b>Year 2009/10</b>	<b>Council</b>	Council to re-submit 'Seasonal Pools 2009/10 grant applications with the Council's endorsed Aquatic Strategy report to show how the funding is being re-allocated.				
	<b>Council</b>	Council's to prepare EOI to shortlist 'aquatic experience' principal consultant team inc architect, structural, building services, building surveyor and aquatic filtration consultants. <b>(allow 9% of total construction cost - which equates to \$509,240.00 (exch GST))</b>				
	<b>Council</b>	Council to prepare EOI to shortlist 'aquatic experience' quantity surveyor - to assist Council with cost estimates and to keep the consultant team -"honest". (allow 1% of total construction budget as estimate)	\$ 63,655.00			
		Principal Consultant to commence design, specifications and building permit on all pools for one complete capital works contract. <b>(design fee invoiced shown as approx - for services up to tender)</b>	\$ 318,275.00			
		Heating of the Hamilton Olympic Swimming Pool <b>(note - minor works in and around the pool filtration system may have to be undertaken twice - pending actual works undertaken - "a double up")</b>	\$ 278,000.00			
		Aquatic, Filtration consultant to design and prepare specifications for all pools - so equipment and maintenance / operational manuals 'match' across all outdoor pool sites.				
	<b>Council</b>	Council to prepare EOI to shortlist 'aquatic experience' head contractors with filtration / pool expertise. Principal consultant to review EOI and prepare approved shortlist for tender.				
		Capital Works contract to tender for the undertaking or all outdoor pools as one contract - duration 2 years (max).				
	<b>Advantages</b>	It is assumed Council has available funding of \$727,000, including \$200,000 2010/2011 unallocated budget, \$300,000 Seasonal Pools Grant and \$227,000 Regional and Local Community Infrastructure Program Grant (Stage 2)				
		Current Council's budget allocation and Federal Govt funding can be released immediately for the Principal Consultant. No costing impacts to current budget expenditure as this allocation can be utilised.				
		Council is provided a complete project delivery package for all pools and not a collection of small projects which may increase in cost (due to builder's margins, prelims and actual equipment costs), and also all equipment is similar and minimises the risk to Council for having a mixture of pool equipment, systems and				
		Single contractor will allow greater consistency of delivery and service				
		Appointed contractor could provide maintenance and operating procedure manuals				
		Having one large project - it allows council to design the 'package' with time and no rush as the entire Southern Grampians community will be aware that 'their' pool is being undertaken with no hierarchy against another district's.				
<b>Disadvantages</b>	Pools will be opened but no repairs undertaken or heating fixed (except Hamilton). Have to swim with a cold pool for another summer.					
	Significant water loss would continue for the 2010/2011 swimming season					
			Sub total (excluding GST) \$	659,930.00	\$ 727,000.00	-\$ 67,070.00
<b>Two</b> <b>Year 2010/11</b>	<b>All pools</b>	Construction to commence, contracts signed and Head Contractor mobilised.				
		Principal Consultant Team - Contract Administration fee <b>(potential design fee invoices at 3.0% of the total construction budget)</b>	\$ 190,965.00			

	Head Contract - total construction budget - based on Option B estimates. <b>(this construction budget would be spread over 2 financial years pending on the staged works and Head contractor's works program and cash flow / progress claim s schedule)</b>	\$ 6,087,500.00		
<b>Advantages</b>	Head Contractor to manage the project and the stage the complete works - pool site by pool site OR trade by trade. (eg all filtration packages undertaken as one Superintendent (Architect) manages contract with Council in the background (attendance at site meetings and to provide monthly updates to Council only).			
	<b>\$544,000 - Southern Grampians 2010/ 11 Captial works budget already allocated to the Project</b>			
	All pool sites are closed until works are completed and pending duration of contract - individual pool sites may be handed over (back to the Council) for summer use.			
<b>Disadvantages</b>	A concentrated outlay of dollars in year 2 and 3 instead of spread over 5 years.			
	Several pools may be closed over the summer periods.			
Sub total (excluding GST)		\$ 6,278,465.00	\$ 544,000.00	\$ 5,734,465.00

<b>Three Year 2011/12</b>	<b>All pools</b>	Construction ongoing.			
Sub total (excluding GST)		\$ -	\$ -	\$ -	

<b>Four Year 2012/13</b>	<b>All pools</b>	Construction completed - defects liability period to commence (12 months duration).			
	<b>Advantages</b>	Head Contractor is responsible for all maintenance and operation/ building faults for 12 months. ( Note Council could request a 24 month defects period within its contract conditions)			
		All pools are open and operational and HEATED. Head contractor is responsible in training staff due to the new filtration system and maintenance manuals.			
Sub total (excluding GST)		\$ -	\$ -	\$ -	

<b>Five Year 2013/14</b>	<b>All pools</b>	enjoy swimming			
		Council now operating all pool sites with new facilities - under council's / community control.			
Sub total (excluding GST)		\$ -	\$ -	\$ -	

	Cost Estimate (Currie + Brown)	Council - Govt project funds allocated	Difference
Sub totals <i>(without the maintenance cost estimate)</i>	\$ 6,938,395.00	\$ 1,271,000.00	\$ 5,667,395.00
GST	\$ 693,839.50	\$ -	\$ 693,839.50
<b>Totals</b>	<b>\$ 7,632,234.50</b>	<b>\$ 1,271,000.00</b>	<b>\$ 6,361,234.50</b>



**5 year Asset Renewal Priorities - (Option B): Critical plant work and Hamilton Heating first. Grouped to minimise cost and rework. Apportioned to allow \$1m spend per year.**

Project: Southern Grampians Council - Aquatic Facility Development Strategy

Project No: EJ-0763

Site: **All Pool sites - Hamilton (H), Balmoral (B), Coleraine (C), Peshurst (P), Dunkeld (D) & Glenthompson (G)**

Date: August 18th 2009  
Issue: Second Issue

Year	Location	Typical Scope of works / Description	Cost Estimate (Currie + Brown)	Council - Govt project funds allocated	Difference	
<b>One</b>	<b>H, G, B, C, D</b>	Upgrade / Refurbish to filtration / chlorination systems	\$ 345,000.00	\$ 38,958.00	\$ 306,042.00	
	<b>H, G, B, C, D</b>	Upgrade / Refurbish to solar heating systems to all pools	\$ 416,000.00	\$ 447,000.00	-\$ 31,000.00	
	<b>H, G, B, C, D</b>	Upgrade pipework	\$ 469,000.00		\$ 469,000.00	
	<b>Balmoral</b>	Refurbish existing plant room	\$ 38,000.00		\$ 38,000.00	
	<b>Coleraine</b>	New Plantroom (critical before any new works proceed)	\$ 96,000.00		\$ 96,000.00	
	<b>Hamilton</b>	Accessible ramp upgrade works	\$ 192,000.00		\$ 192,000.00	
	<b>Dunkeld</b>	New Plantroom (critical before any new works proceed)	\$ 375,000.00		\$ 375,000.00	
	<b>Glenthompson</b>	New sun shade structure (to contain the solar heating unit)	\$ 135,000.00		\$ 135,000.00	
			Sub total (excluding GST)	\$ 2,066,000.00	\$ 485,958.00	\$ 1,580,042.00

**Advantages** This options minimises Council's exposure to risk (associated with plant room conditions) and addresses communities concern regarding heating. This option will have participation gains in the first year.

**Disadvantages** Major water losses will occur in the first year. Works will be piecemeal, and therefore prone to cost overrun, and high contract admin, inconsistency in workmanship. No economies of scale,

Year	Location	Typical Scope of works / Description	Cost Estimate (Currie + Brown)	Council - Govt project funds allocated	Difference	
<b>Two</b>	<b>Hamilton</b>	Refurbish existing plant room	\$ 87,500.00		\$ 87,500.00	
	<b>Hamilton</b>	Upgrade / refurbish existing 50m pool and concourse	\$ 70,000.00		\$ 70,000.00	
	<b>Peshurst</b>	Upgrade pool with Myrtha Pools - renovation system	\$ 528,000.00		\$ 528,000.00	
	<b>Peshurst</b>	New accessible ramp to 25m pool (included above)				
	<b>Peshurst</b>	Upgrade / refurbish existing toddlers and concourse	\$ 27,000.00		\$ 27,000.00	
	<b>Peshurst</b>	Upgrade filtration system	\$ 11,000.00	\$ 5,000.00	\$ 6,000.00	
	<b>Peshurst</b>	New Solar Heating system for pool water	\$ 63,000.00		\$ 63,000.00	
	<b>Peshurst</b>	Upgrade pipework	\$ 179,000.00		\$ 179,000.00	
	<b>Peshurst</b>	Refurbish existing plant room to make way for new works	\$ 30,000.00		\$ 30,000.00	
	<b>All</b>	Pool signage - to all pools (as one contract)	\$ 49,000.00		\$ 49,000.00	
	<b>All</b>	Pool lane ropes	\$ 20,000.00		\$ 20,000.00	
			Sub total (excluding GST)	\$ 1,064,500.00	\$ 5,000.00	\$ 1,059,500.00

Three								
<b>Balmoral</b>	New building accommodating change rooms, accessible, entry and first aid rooms	\$	348,000.00	\$	63,475.00	\$	284,525.00	
<b>Balmoral</b>	Pool concourse upgrade / refurbish works	\$	123,000.00			\$	123,000.00	
<b>Coleraine</b>	Upgrade change rooms inc accessible rooms, office & first aid rooms	\$	350,000.00	\$	18,000.00	\$	332,000.00	
<b>Coleraine</b>	New hot water service	\$	40,000.00			\$	40,000.00	
<b>Coleraine</b>	New directional signage	\$	5,000.00			\$	5,000.00	
<b>Coleraine</b>	New accessible ramp to 50m pool	\$	138,000.00			\$	138,000.00	
<b>Coleraine</b>	Upgrade works to 50m pool and concourse	\$	35,000.00			\$	35,000.00	
		Sub total (excluding GST)	\$	1,039,000.00	\$	81,475.00	\$	957,525.00

Four								
<b>Dunkeld</b>	Upgrade existing change rooms	\$	229,000.00			\$	229,000.00	
<b>Dunkeld</b>	Upgrade / refurbish existing 25m pool (repair leaks)	\$	20,000.00	\$	54,705.00	-\$	34,705.00	
<b>Dunkeld</b>	Upgrade and relocate water slide	\$	27,000.00			\$	27,000.00	
<b>Penshurst</b>	New building accommodating change rooms, accessible, entry and first aid rooms	\$	622,000.00	\$	63,985.00	\$	558,015.00	
<b>Penshurst</b>	New hot water service	\$	40,000.00			\$	40,000.00	
<b>Penshurst</b>	New pavement from existing carpark to pool facility	\$	16,000.00			\$	16,000.00	
<b>Penshurst</b>	New sun shade structure to main pool area	\$	45,000.00			\$	45,000.00	
<b>Coleraine</b>	New sun shade structure to main pool (toddler's to remain)	\$	60,000.00	\$	13,110.00	\$	46,890.00	
		Sub total (excluding GST)	\$	1,059,000.00	\$	131,800.00	\$	927,200.00

Five								
<b>Glenthompson</b>	Upgrade change rooms inc accessible rooms & office	\$	349,000.00			\$	349,000.00	
<b>Glenthompson</b>	Upgrade toddlers pool	\$	14,000.00			\$	14,000.00	
<b>Glenthompson</b>	Community to paint existing pool	\$	27,000.00			\$	27,000.00	
<b>Balmoral</b>	Refurbish accessible ramp	\$	138,000.00			\$	138,000.00	
<b>All</b>	Upgrade / refurbish external pool lighting	\$	80,000.00			\$	80,000.00	
<b>Hamilton</b>	Upgrade change rooms inc office & refurb of accessible & first aid room (including new hot water service)	\$	442,000.00			\$	442,000.00	
<b>Hamilton</b>	New sun shade structure to toddlers pool	\$	54,000.00			\$	54,000.00	
<b>Hamilton</b>	Fill in existing 25m pool	\$	33,000.00			\$	33,000.00	
		Sub total (excluding GST)	\$	1,137,000.00	\$	-	\$	1,137,000.00

	Cost Estimate (Currie +Brown)	Council - Govt project funds allocated	Difference
Sub totals (without the maintenance cost estimate)	\$ 6,365,500.00	\$ 704,233.00	\$ 5,661,267.00
GST	\$ 636,550.00	\$ 70,423.30	\$ 566,126.70
<b>Totals</b>	<b>\$ 7,002,050.00</b>	<b>\$ 774,656.30</b>	<b>\$ 6,227,393.70</b>

#### Notes

- 1 All key upgrades works recommend to be undertaken as 1 contract to minimise cost preliminaries and builder's margin
- 2 Filtration and heating to all pools should be the priority upgrade works.
- 3 Penshurst upgrade pool works should be undertaken as one complete capital works contract and could be undertaken in year one pending Council's capital works budget.
- 4 Plant room upgrades to be associated with filtration works.
- 5 Balmoral ramp - low priority in 5 year plan as pool already contains a ramp and other pools do not.
- 6 Glenthompson changerooms low priority due to summer usage population
- 7 Hamilton changerooms low priority as majority of facilities are cater, however at poor / condition
- 8 Council - Government projects funds allocated estimates are tabled from "Seasonal Pool Renewal Application 2009/10".
- 9 In reference to the Councils \$305,843.00 (excl GST) allocated funds - \$48,610.00 (excl GST) have not been contributed within this spread sheet.
- 10 \$447,000.00 - Southern Grampians 2009/ 10 Capital works budget allocation

## Likely Funding sources

The following table illustrates some grant available at this time that may provide a source of funds for the development infrastructure, operational aspects or equipment at the outdoor pools.

TYPICAL FUNDING SOURCES	Capital	Operating / maintenance	Fittings/ equipment
<b>1. Philanthropic Trusts / Foundations etc.</b>	✓		
<ul style="list-style-type: none"> <li>▪ The Helen Macpherson Smith Trust (Victorian Government's rural and regional Community Building Initiative)</li> </ul>	✓		
<ul style="list-style-type: none"> <li>▪ Foundation for Rural and Regional Renewal (e.g. Small Grants for Small Rural Communities Program)</li> </ul>	✓		
<ul style="list-style-type: none"> <li>▪ Fosters in the Community Grant</li> </ul>	✓	✓	✓
<ul style="list-style-type: none"> <li>▪ Aust. Sports Federation Grant (HOSP redevelopment / diving etc.)</li> </ul>	✓		
<b>2. Cash in lieu from development contributions</b>	✓		
<b>3. Other Sports Club and equipment Grants eg</b>			
<ul style="list-style-type: none"> <li>• Sports cover sponsorship fund (HOSP)</li> <li>• Telstra Assistance Fund (HSC)</li> <li>• Safeway Kids Community Grants</li> <li>•</li> <li>•</li> </ul>		✓	✓

## 4. Government grants<sup>1</sup>:

<ul style="list-style-type: none"> <li>▪ DPCD Community Facility Funding Program Better Pools (1:1 1.25m) closed for 2009/10</li> </ul>	✓	✓	✓
<ul style="list-style-type: none"> <li>▪ DPCD Drought Relief Program (Grants of up to \$100,000 for water management of community sports and recreation facilities - For Councils on Stage 3 water restrictions) close in Feb.</li> </ul>	✓		
<ul style="list-style-type: none"> <li>▪ DCPD Victorian Community Support Grant – Building Community Infrastructure Grants (Grant of up to \$1,000,000- for multi purpose/ accessible infrastructure)</li> </ul>	✓		
<ul style="list-style-type: none"> <li>▪ Sustainability Victoria: The Sustainability Fund encourages projects that increase resource efficiency while improving sustainable practices (if further round offered)</li> </ul>	✓		
<ul style="list-style-type: none"> <li>▪ Sustainability Fund or Water Grants (If future rounds)</li> </ul>	✓		
<ul style="list-style-type: none"> <li>▪ RIDF small towns under 10,000 people – grants up to \$250,000 3:1 ratio</li> </ul>	✓		

<sup>1</sup> Note: in order to be eligible for government grants, the facility for which funding is sought must be on public land or there must be a community use agreement in place to ensure that the facility remains in public ownership should the current ownership of the land change.

## Preliminary Implementation Plan

Goal	Strategy	Additional Key Actions	Lead role	Time-frame
<b>GOAL: MANAGEMENT and GOVERNANCE</b>  <b>Use, revenue and return on investment maximised.</b>	<ul style="list-style-type: none"> <li>• Manage HILAC and outdoor pools together under the one manager.</li> </ul>	<ul style="list-style-type: none"> <li>• Develop clear lines of communication between HILAC and outdoor pools.</li> </ul>	<ul style="list-style-type: none"> <li>• Leisure Services</li> </ul>	<ul style="list-style-type: none"> <li>• URGENT</li> </ul>
	<ul style="list-style-type: none"> <li>• Continue this project's steering committee role for 5 years to oversee the implementation of this plan.</li> </ul>		<ul style="list-style-type: none"> <li>• Executive Management Team</li> </ul>	<ul style="list-style-type: none"> <li>• SHORT</li> </ul>
	<ul style="list-style-type: none"> <li>• Review benefits of committees retaining casual attendance fees for equipment programs and promotion.</li> </ul>	<ul style="list-style-type: none"> <li>• Revise Operation of Pools Policy; and include all pools, as well as a commitment to infrastructure and services (provided) to include: marketing, promotion, programming, and communication with members.</li> </ul>	<ul style="list-style-type: none"> <li>• Leisure Services</li> </ul>	<ul style="list-style-type: none"> <li>• MEDIUM</li> </ul>
	<ul style="list-style-type: none"> <li>• Develop an adequate supply of trained staff for programming, instruction, marketing, and maintenance of the pools- all year.</li> </ul>	<ul style="list-style-type: none"> <li>• Devise an action plan for recruitment training and retaining staff for all pools in conjunction with the Hamilton swim Club, Committees Of management peak bodies and educational Institutions.</li> <li>• Increase staffing allocation for programming to include outdoor pools.</li> </ul>	<ul style="list-style-type: none"> <li>• Leisure Services in conjunction with Human Resources Department</li> </ul>	<ul style="list-style-type: none"> <li>• URGENT</li> </ul>
	<ul style="list-style-type: none"> <li>• Introduce performance measurement for pool management staff to include attendance, membership and revenue, and staffed opening hours.</li> </ul>		<ul style="list-style-type: none"> <li>• Leisure Services</li> </ul>	<ul style="list-style-type: none"> <li>• SHORT</li> </ul>
	<ul style="list-style-type: none"> <li>• Introduce new roles for local committees to be more advisory: eg: fundraising, community liaison, social program and activity development, ideas for calendars of events. Some maintenance assistance under direction of Council trained staff.</li> </ul>	<ul style="list-style-type: none"> <li>• Transfer water treatment and pool operation roles to Council, who will employ strict maintenance regimes for all outdoor pools.</li> <li>• Develop new roles for committees and prepare new instrument of delegated authority</li> <li>• Meet twice yearly with each local pool committee.</li> </ul>	<ul style="list-style-type: none"> <li>• Leisure Services</li> </ul>	<ul style="list-style-type: none"> <li>• SHORT - MEDIUM</li> </ul>

Goal	Strategy	Additional Key Actions	Lead role	Time-frame
	<ul style="list-style-type: none"> <li>Transfer all site operation costs from Committees of Management back to Council: electricity, phone, water, and gas.</li> </ul>	<ul style="list-style-type: none"> <li>Introduce consistent plant at all outdoor pools and prepare a maintenance regime and procedures manual for each pool and ensure all pools are maintained by qualified and experienced staff.</li> </ul>	<ul style="list-style-type: none"> <li>Leisure Services</li> </ul>	<ul style="list-style-type: none"> <li>SHORT</li> </ul>
<p><b>GOAL: SAFE OPERATION AND MAINTENANCE</b></p> <p>All pools managed in accordance with current regulations, including Workcover, Australian Standards, OHS Building Code of Aust, and Royal Life Saving Assn Guidelines.</p>	<ul style="list-style-type: none"> <li>Document clear maintenance specifications, procedures and protocols for all pools.</li> </ul>	<ul style="list-style-type: none"> <li>In conjunction with a qualified pool maintenance contractor, prepare a maintenance specification, procedures and protocols including shut down and start ups for the Glenthompson Pool and refine for each other pool when plant room works have been completed.</li> <li>Introduce proper shut done and opening and storage procedures, including handling of chemicals etc.</li> </ul>	<ul style="list-style-type: none"> <li>Leisure Services</li> </ul>	<ul style="list-style-type: none"> <li>SHORT</li> </ul>
	<ul style="list-style-type: none"> <li>Upgrade systems to provide consistent chlorination, plant and equipment and heating across all the outdoor pools to minimise cost and maximise maintenance efficiency.</li> </ul>	<ul style="list-style-type: none"> <li>See capital works priorities</li> </ul>	<ul style="list-style-type: none"> <li>Leisure Services</li> </ul>	<ul style="list-style-type: none"> <li>SHORT-MEDIUM</li> </ul>
	<ul style="list-style-type: none"> <li>Ensure all pools and water treatment/filtration systems are maintained by trained and experienced Council staff or contractors, during and outside the season.</li> </ul>	<ul style="list-style-type: none"> <li>Revise staff roles and accountabilities for all pools</li> <li>Ensure all outdoor pool maintenance and that of HILAC is undertaken and managed together</li> </ul>	<ul style="list-style-type: none"> <li>Human Resources Department and Leisure Services</li> </ul>	<ul style="list-style-type: none"> <li>SHORT</li> </ul>
	<ul style="list-style-type: none"> <li>Introduce a cyclic asset management program for maintenance of all plant rooms and pool buildings.</li> </ul>	<ul style="list-style-type: none"> <li>Include the pools in Council's Asset Management Plan</li> </ul>	<ul style="list-style-type: none"> <li>Shire Infrastructure - Building Services</li> </ul>	<ul style="list-style-type: none"> <li>Medium</li> </ul>

Goal	Strategy	Additional Key Actions	Lead role	Time-frame
<b>GOAL: AQUATIC STAFFING AND CAREER PATHS</b>  <b>Career paths created for local swimmers from participants in lessons to competitors, lifeguards, instructors and coaches, whilst growing a reliable source of personnel to staff the pools.</b>	<ul style="list-style-type: none"> <li>Ensure all pools are staffed for advertised opening hours.</li> </ul>	<ul style="list-style-type: none"> <li>Consider the use of trained volunteers for programming, kiosk, attendance and support roles</li> </ul>	<ul style="list-style-type: none"> <li>Leisure Services</li> </ul>	<ul style="list-style-type: none"> <li>SHORT</li> </ul>
	<ul style="list-style-type: none"> <li>Increase the role for Hamilton Swim Club and HILAC in growing a market for pool lifeguards and instructors, coaches, and creating career paths for competitive swimmers.</li> </ul>	<ul style="list-style-type: none"> <li>Develop a training, recruitment and retention program for all pools in the Shire in conjunction other partners including the Swim club and schools.</li> </ul>	<ul style="list-style-type: none"> <li>Leisure Services</li> </ul>	
	<ul style="list-style-type: none"> <li>Seek to recruit, train and employ permanent, mature and local staff as lifeguards and program instructors for the whole season. Supplement core staff with younger staff and university students.</li> </ul>	<ul style="list-style-type: none"> <li>Consider developing a regional job creation program similar to that developed by the RSA in 2004/05</li> <li>Develop a relationship with BALLARAT UNI Sport Courses to train lifeguards/ fitness instructors and supply them on weekends.</li> </ul>	<ul style="list-style-type: none"> <li>Leisure Services</li> </ul>	<ul style="list-style-type: none"> <li>SHORT</li> </ul>
	<ul style="list-style-type: none"> <li>Assist the Swim Club to recruit members and develop the sport of swimming in Southern Grampians.</li> </ul>	<ul style="list-style-type: none"> <li>Provide a clubroom for the swim club at the Hamilton Olympic Pool. Include this in the plan for redevelopment of support facilities at the Hamilton Pool</li> <li>Provide assistance to the Hamilton Swim Club to provide opportunities for competition and satellite training at other pools- and possibly circulate swim meets</li> </ul>	<ul style="list-style-type: none"> <li>Leisure Services</li> </ul>	<ul style="list-style-type: none"> <li>MEDIUM</li> </ul>
	<ul style="list-style-type: none"> <li>Consider a redevelopment of Hamilton Outdoor Pool in the long term, to provide an 8-lane competition pool and competition diving facility.</li> </ul>	<ul style="list-style-type: none"> <li>Prepare a master plan for the site in conjunction with the Hamilton Olympic Pool User Advisory Group.</li> </ul>	<ul style="list-style-type: none"> <li>Leisure Services</li> </ul>	<ul style="list-style-type: none"> <li>LOW - MEDIUM</li> </ul>

Goal	Strategy	Additional Key Actions	Lead role	Time-frame
<p><b>GOAL:</b> <b>COMMUNITY ENGAGEMENT</b></p> <p><b>Increased use of the pool site for water based and other community activities, and enhanced ownership of the pools as community facilities.</b></p>	<ul style="list-style-type: none"> <li>• Work closely with local pool committees in local activity programming, capital works planning and promotion activities.</li> </ul>	<ul style="list-style-type: none"> <li>• Develop new roles for committees and prepare new instrument of delegated authority</li> <li>• Assist C of M to continue to run working bees/ community celebrations at the commencement and conclusion of the season.</li> <li>• Assist local pool committees to seek funds for recreational equipment and program grants</li> </ul>	<ul style="list-style-type: none"> <li>• Leisure Services</li> </ul>	<ul style="list-style-type: none"> <li>• SHORT</li> </ul>
	<ul style="list-style-type: none"> <li>• Ensure there are BBQs at the pool or immediately outside the fence at every pool.</li> </ul>	<ul style="list-style-type: none"> <li>• See capital works priorities</li> </ul>	<ul style="list-style-type: none"> <li>• Leisure Services</li> </ul>	<ul style="list-style-type: none"> <li>• SHORT</li> </ul>
	<ul style="list-style-type: none"> <li>• Consider providing additional privileges/ opportunities for local members.</li> </ul>	<ul style="list-style-type: none"> <li>• Consider reviewing pricing and membership rights and privileges and update the Operation of Swimming Pools Policy.</li> </ul>	<ul style="list-style-type: none"> <li>• Leisure Services</li> </ul>	<ul style="list-style-type: none"> <li>• SHORT</li> </ul>
	<ul style="list-style-type: none"> <li>• Consider opportunities at each site to create stronger relationships with adjoining sports clubs eg cross-promotional activities, events, sharing of facilities or volunteers, and reciprocal membership rights.</li> </ul>	<ul style="list-style-type: none"> <li>• Seek to redevelop the change rooms at Penshurst to address the lawn bowls club and replace the public toilet block.</li> </ul>	<ul style="list-style-type: none"> <li>• Leisure Services</li> </ul>	<ul style="list-style-type: none"> <li>• MEDIUM</li> </ul>

Goal	Strategy	Additional Key Actions	Lead role	Time-frame
<b>GOAL: PROGRAMMING</b>  <b>Programmed activities provided at all pools, and target preschoolers, school aged children, older adults and families.</b>	<ul style="list-style-type: none"> <li>Schedule activity days for each outdoor pool on different days.</li> </ul>	<ul style="list-style-type: none"> <li>Initiate a program for the inflatable to tour all pools- one every weekend.</li> <li>Prepare an annual calendar of events for all pools with local committees, and publish before the season.</li> </ul>	<ul style="list-style-type: none"> <li>Leisure Services</li> </ul>	<ul style="list-style-type: none"> <li>SHORT</li> </ul>
	<ul style="list-style-type: none"> <li>Recommend committees work closely with local partners eg with clubs, schools in developing after school programs supported jointly by schools, and youth organisations eg FREEZA, to provide events at outdoor pools.</li> </ul>	<ul style="list-style-type: none"> <li>Works with Schools in each locality with a pool to create partnership activities</li> <li>Apply for Annual FREEZA funds to fund youth programs at pools</li> </ul>	<ul style="list-style-type: none"> <li>Leisure Services-</li> </ul>	<ul style="list-style-type: none"> <li>SHORT</li> </ul>
	<ul style="list-style-type: none"> <li>Introduce and promote lap swimming, older adult exercises, learn to swim classes and programming for groups such as kinders, playgroup, mothers groups etc. across all seven pools.</li> </ul>	<ul style="list-style-type: none"> <li>Increase the programming role for staff to include HILAC and outdoor pools</li> </ul>	<ul style="list-style-type: none"> <li>Leisure Services</li> </ul>	<ul style="list-style-type: none"> <li>SHORT</li> </ul>
	<ul style="list-style-type: none"> <li>Develop and support local committees to play a major role in organising activities, and recruiting program partners.</li> </ul>	<ul style="list-style-type: none"> <li>Provide opportunities for training of local committees to undertake these roles.</li> </ul>	<ul style="list-style-type: none"> <li>Leisure Services</li> </ul>	<ul style="list-style-type: none"> <li>SHORT</li> </ul>



Goal	Strategy	Additional Key Actions	Lead role	Time-frame
<p><b>GOAL:</b> <b>AVAILABILITY</b></p> <p><b>Ensure pools suit different markets and respond to times when there is greatest need.</b></p>	<ul style="list-style-type: none"> <li>• Install a major pool name sign at each site, a “pool now open” sandwich board and directional signage to each pool from highways, and main roads.</li> </ul>	<ul style="list-style-type: none"> <li>• Seek funds to prepare name signs, directional signs and Pool Open signs or banners.</li> <li>• Involve the local community in sign design and location.</li> </ul>	<ul style="list-style-type: none"> <li>• Leisure Services/ Communication Department</li> </ul>	<ul style="list-style-type: none"> <li>• SHORT</li> </ul>
	<ul style="list-style-type: none"> <li>• Ensure pools are open before school finishes so preschoolers and older adults have water time.</li> <li>• Open all pools on weekends regardless of temperature.</li> <li>• Open all pools at least to 8pm to allow families to have dinner, and 9pm on very hot days or days with high attendance.</li> <li>• Open pools from 2pm (for an extra hour) to capture older adults and preschool children eg at least three times per week.</li> </ul>	<ul style="list-style-type: none"> <li>• Introduce a hot line to call re pool opening hours and events; updated for all pools every morning.</li> <li>• Advertise this hotline, details of pool opening hours, and events on Council’s web site, and at each pool</li> <li>• Upgrade opening hours in Councils Pools policy</li> <li>• Update signage re pool hours on each site</li> </ul>	<ul style="list-style-type: none"> <li>• Leisure Services</li> </ul>	<ul style="list-style-type: none"> <li>• SHORT</li> </ul>

Goal	Strategy	Additional Key Actions	Lead role	Time-frame
<p><b>GOAL:</b> <b>MARKETING</b></p> <p><b>All outdoor pools actively marketed in conjunction with HILAC, and promote opportunities suitable for specific target groups.</b></p>	<ul style="list-style-type: none"> <li>• Create an outdoor pools membership database, newsletter, centralised calendar of events, website information, and on site; up and coming events, and community noticeboard.</li> </ul>	<ul style="list-style-type: none"> <li>• Introduce service commitments into the Operation of the Outdoor Pools Policy and include marketing and promotional activities.</li> </ul>	<ul style="list-style-type: none"> <li>• Leisure Services</li> </ul>	<ul style="list-style-type: none"> <li>• MEDIUM</li> </ul>
	<ul style="list-style-type: none"> <li>• Ensure members sign in, and group and casual attendances are recorded when entering outdoor pools.</li> </ul>	<ul style="list-style-type: none"> <li>• Review membership rights and practices and pricing in conjunction with admission fees for all pools.</li> <li>• Utilise membership information to communicate with users.</li> <li>• Use attendance information for planning purposes and performance measurement.</li> </ul>	<ul style="list-style-type: none"> <li>• Leisure Services</li> </ul>	<ul style="list-style-type: none"> <li>• SHORT</li> </ul>
	<ul style="list-style-type: none"> <li>• Heavily promote the pools when they are open, using signage at the entrance and a range of other information.</li> </ul>	<ul style="list-style-type: none"> <li>• Create a Pool hot line - 1300 to call to check pools times;</li> </ul>	<ul style="list-style-type: none"> <li>• Leisure Services</li> </ul>	<ul style="list-style-type: none"> <li>• SHORT</li> </ul>
	<ul style="list-style-type: none"> <li>• Use capital works upgrades to support a marketing campaign –educate non-users about opportunities available at each site and what Council has been doing.</li> </ul>	<ul style="list-style-type: none"> <li>• Prepare regular press releases about the strategy and the capital works programs when planning and design commences right through to completion.</li> </ul>	<ul style="list-style-type: none"> <li>• Leisure Services</li> <li>• Communications</li> </ul>	<ul style="list-style-type: none"> <li>• MEDIUM</li> </ul>
	<ul style="list-style-type: none"> <li>• Assist pool committees to market to their local pool in their communities and develop promotional activities.</li> </ul>		<ul style="list-style-type: none"> <li>• Leisure Services</li> </ul>	<ul style="list-style-type: none"> <li>• MEDIUM</li> </ul>
	<ul style="list-style-type: none"> <li>• Prepare an inventory of information about each pool including profile, length and depth of the pool, support facilities, accessibility, services available, adjacent facilities etc., and use for planning and marketing purposes.</li> <li>• Prepare information about the pool’s service for specific target groups; older adults, people with a disability, preschool children, and distribute in locations used by those groups.</li> </ul>	<ul style="list-style-type: none"> <li>• Prepare a range of information about the pools in different forms, and distribute widely.</li> <li>• Provide more images and events information about the nature of facilities and services to residents and visitors to enable them to make better choices about suitability and use of pools.</li> <li>• Upgrade information about pools in visitor information centres, at HILAC, other community hubs and on the website.</li> <li>• Include the Rotary documentary of the building of Hamilton Pool on the web site.</li> </ul>	<ul style="list-style-type: none"> <li>• Leisure Services</li> </ul>	<ul style="list-style-type: none"> <li>• MEDIUM</li> </ul>

Goal	Strategy	Additional Key Actions	Lead role	Time-frame
<p><b>GOAL:</b> <b>INFRASTRUCTURE</b></p> <p><b>Infrastructure condition ensures pools don't lose significant amounts of water and all are heated to maximise use.</b></p> <p><b>All grounds designed to encourage more use and enhanced value of the pool to each community.</b></p>	<ul style="list-style-type: none"> <li>• Install solar heating at all pools and provide back up gas at Hamilton Olympic.</li> </ul>	<ul style="list-style-type: none"> <li>• See capital works priorities</li> </ul>	<ul style="list-style-type: none"> <li>• Leisure Services</li> </ul>	<ul style="list-style-type: none"> <li>• SHORT</li> </ul>
	<ul style="list-style-type: none"> <li>• Upgrade all pool, plant and support infrastructure to be compliant with relevant legislation, industry codes and Australian Standards, as per the recommendations in the Technical Assessments conducted for this project.</li> </ul>	<ul style="list-style-type: none"> <li>• Seek to package the design and construction of all capital works together for all pools to provide major savings, and consistency across all sites.</li> </ul>	<ul style="list-style-type: none"> <li>• Leisure Services</li> </ul>	<ul style="list-style-type: none"> <li>• SHORT</li> </ul>
	<ul style="list-style-type: none"> <li>• Seek to upgrade the landscape design of each site to offer enhanced amenity and functionality for family picnics and play activities.</li> </ul>	<ul style="list-style-type: none"> <li>• Ensure landscape design is included in redevelopment plans.</li> <li>• Provide irrigated lawns, suitable trees, tables and chairs, shade and necessary wind protection, and access to BBQs and food and beverages (either within the pool site or immediately adjacent).</li> </ul>	<ul style="list-style-type: none"> <li>• Leisure Services</li> </ul>	<ul style="list-style-type: none"> <li>• MEDIUM</li> </ul>
	<ul style="list-style-type: none"> <li>• Seek significant funds to upgrade all infrastructure and plant at each outdoor pool across the Shire within the next three years.</li> </ul>	<ul style="list-style-type: none"> <li>• Seek to design and specify these facilities using the same team of professionals and tender works together.</li> <li>• Seek a major contribution from DSE toward addressing risk issues and water loss.</li> <li>• Seek funds from a range of grants for specific actions in this plan (eg FREEZA grants, program grants, Swim club development grants) and for the purpose of specific equipment (eg lane ropes) and works eg energy and water saving initiatives)</li> </ul>	<ul style="list-style-type: none"> <li>• Leisure Services</li> </ul>	<ul style="list-style-type: none"> <li>• SHORT-MEDIUM</li> </ul>
	<ul style="list-style-type: none"> <li>• Provide lane ropes to maximise range of different users and manage different types of uses with minimal conflict.</li> </ul>	<ul style="list-style-type: none"> <li>• Purchase lane ropes for all pools</li> </ul>	<ul style="list-style-type: none"> <li>• Leisure Services</li> </ul>	<ul style="list-style-type: none"> <li>• MEDIUM</li> </ul>
	<ul style="list-style-type: none"> <li>• Ensure all building works are approved, specified and project managed by Building Services to ensure compliance and ease of maintenance.</li> </ul>	<ul style="list-style-type: none"> <li>• Revise pool staff and committees accountabilities and performance measures</li> </ul>	<ul style="list-style-type: none"> <li>• Shire Infrastructure - Building Services</li> <li>• Leisure Services</li> </ul>	<ul style="list-style-type: none"> <li>• SHORT</li> </ul>

Goal	Strategy	Additional Key Actions	Lead role	Time-frame
	<ul style="list-style-type: none"> <li>• Monitor and record water use and loss from each pool.</li> </ul>	<ul style="list-style-type: none"> <li>• Install water meters all pool and set targets for water use.</li> </ul>	<ul style="list-style-type: none"> <li>• Shire Futures</li> </ul>	<ul style="list-style-type: none"> <li>• SHORT - MEDIUM</li> </ul>
	<ul style="list-style-type: none"> <li>• Introduce a cyclic asset management program for maintenance for all built assets.</li> </ul>	<ul style="list-style-type: none"> <li>• Include all pool infrastructure in Councils Assets management plan and provide a % of capital value for ongoing replacement</li> </ul>	<ul style="list-style-type: none"> <li>• Shire Infrastructure - Building Services</li> <li>• Asset Management</li> </ul>	<ul style="list-style-type: none"> <li>• SHORT</li> </ul>
	<ul style="list-style-type: none"> <li>• Upgrade accessibility strategically across the outdoor pools (due to funding constraints) Ensure assessable infrastructure is upgraded with the associated services: ramps, hoists warm water, accessible path of travel, shade, change facilities; accredited staff, program partners.</li> </ul>	<ul style="list-style-type: none"> <li>• Provide the highest degree of accessibility and service for people with a disability at HILAC; prioritise other accessibility works at Balmoral.</li> </ul>	<ul style="list-style-type: none"> <li>• Shire Infrastructure - Building Services</li> <li>• Disability Access</li> </ul>	<ul style="list-style-type: none"> <li>• MEDIUM</li> </ul>
	<ul style="list-style-type: none"> <li>• Consider opportunities to co-locate services and facilities with each pool facility and enhance viability.</li> </ul>	<ul style="list-style-type: none"> <li>• Prepare Plan to redevelop Hamilton Olympic Pool as an 8 regional competition pool and diving facility and consider additional community facilities in the park as a precinct redevelopment. Consider including a café overlooking the pool and other facilities.</li> <li>• Consider redeveloping Balmoral pool in a better more accessible location and in conjunction with other facilities ie health service, showgrounds or main street.</li> <li>• Consider adding additional community services in conjunction with the Coleraine Pool to help generate activities and enhance sustainability.</li> </ul>	<ul style="list-style-type: none"> <li>• Leisure Services</li> </ul>	<ul style="list-style-type: none"> <li>• SHORT - MEDIUM</li> </ul>
	<ul style="list-style-type: none"> <li>• Ensure all pools sites are maintained during the off-season.</li> </ul>	<ul style="list-style-type: none"> <li>• Ensure maintenance regimes include necessary pool, plant and ground maintenance in the off-season.</li> <li>• Where possible consider using the pool sites for community activities in the off-season.</li> </ul>	<ul style="list-style-type: none"> <li>• Leisure Services</li> </ul>	<ul style="list-style-type: none"> <li>• SHORT</li> </ul>

## ATTACHMENT 1. MINIMUM LEVELS OF SERVICE:OUTDOOR POOLS

### *Infrastructure:*

- a pool and its surrounding environment being safe place; compliant with all relevant legislation and guidelines
- provision of clean, heated water in a pool that does not leak
- functional pool blankets
- accessible toilet and change rooms with hot and cold showers
- designated BBQ/ picnic and social areas within (or immediately outside) the pool
- clear onsite information and pool name signage
- extensive directional street signage from major roads, and signage indicating the pool is open
- seating and tables
- shade
- aesthetically pleasing landscape including lawn and functional wind breaks
- access into the water for people with a disability

### *Service*

The minimum level of service which should be provided by each pool is:

- minimum of two qualified staff at all times (with the exception of designated unsupervised lap swimming times)
- adequately staffed kiosk
- a program of relevant competitions, events and activities
- learn to swim classes for all ages
- convenient lap swimming times
- lane ropes
- swim club (and potentially life saving club) access
- opening hours that include at least one hour during school hours each weekday the pool is open
- pool remain open until 8.30 – 9.00pm where the temperature is over 30 degrees at 6.00pm
- opening on weekends, regardless of the temperature
- active marketing and promotion of the pool, its activities and opportunities
- communication with members
- a system for recording the number and nature of attendances