

LAKE MACQUARIE AQUATIC FACILITIES STRATEGY BACKGROUND REPORT



NOVEMBER 2021

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Document History				
Document Version	Date	Checked	Distribution	Recipient
1.0	27/11/21	VZ, BB, JL	Email (PDF)	DM
2.0				
3.0				
4.0				

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Otium Planning Group acknowledges the Australian Aboriginal, Torres Strait and South Sea Islander peoples of this nation. We acknowledge the traditional custodians of the lands on which our company is located and where we conduct our business. We pay our respects to ancestors and to Elders, past, present and emerging. Otium is committed to national reconciliation and respect for indigenous peoples' unique cultural and spiritual relationships to the land, waters and seas, and their rich contribution to society.

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1. Introduction

Lake Macquarie City Council currently owns six swim centres, with four managed directly by Council and two managed via contract. The swim centres provide important recreational swimming, lap swimming, aquatic fitness and water safety/ learn-to -swim opportunities for Lake Macquarie residents.

Council has commissioned a new Aquatic Facilities Strategy to replace its existing Pool Service Delivery Model, which is now outdated and no longer reflects Council and community aspirations and needs.

1.1 Purpose and Objectives

The purpose of the project is to:

“Deliver an Aquatic Facilities Strategy that provides the strategic direction for the provision, development and management of Council’s Swim Centres for the next 20 years”.

The objectives of the project are:

- A sustainable provision and development standard level framework based on sound planning and industry best practice, identifying the number and type of swimming centres mix required to meet community needs now and into the future;
- Consider the asset remaining lifespan of each of the existing swimming centres and the key actions, costs and timeframes required to maintain the continued delivery of this service;
- Identify the preferred facility mix for each swimming centre, including wet and dry facilities and the estimated capital and operational costs, to meet community needs now and into the future;
- An analysis of the capital and operational costs differentiation between maintaining the current mix of facilities into the future against alternate facility mix options for each swimming centre;
- Prioritisation of recommended future major works, including options for development and replacement works;
- Provision of a funding plan for the recommended actions from the strategy within identified budget constraints.
- Engagement with the community and stakeholders in the development of this strategy
- Provide independent advice on the range of service delivery options available and their suitability to Council’s six swim centres including but not limited to contract and lease options, Council managed, third party operated and any industry alternatives including relevant case study examples.

1.2 The Study Approach

The project involves a five-stage methodology as detailed below. *This report provides a summary of background research undertaken in Stage 1 to inform future project stages.*



1.3 Strategic Alignment

The Lake Macquarie Local Strategic Planning Statement is underpinned by a number of strategic documents including the Aquatics Facilities Strategy. The graphic below illustrates the strategic context of the Aquatic Facilities Strategy within the broader Council context.



Figure 1: Strategic alignment of the Aquatics Facilities Strategy in relation to Council corporate and strategic planning

The Aquatics Facilities Strategy is one of eight specific sport and recreation strategies that have been completed (blue shading), or are planned to be undertaken in the future (green shading), as detailed below.



Figure 2: Lake Macquarie City Council’s existing or planned sport and recreation strategies

1.4 Literature Review

A review of documents related to Council planning and aquatic facilities was undertaken.

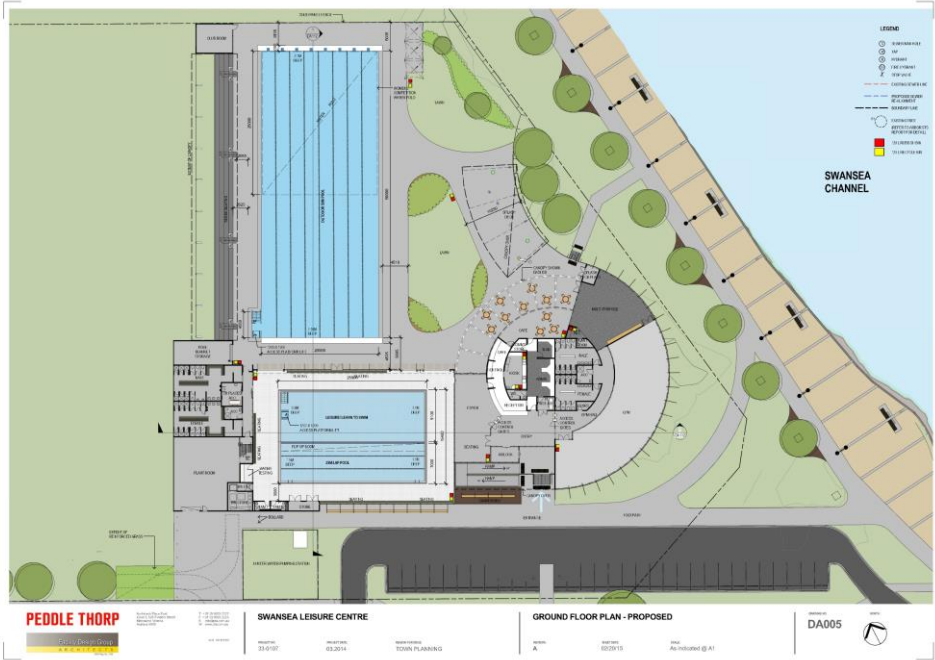
Table 1 – Summary of Literature Review

Document	Key Outcomes Relevant to the Lake Macquarie Aquatic Facilities Strategy
Imagine Lake Mac	<p>Imagine Lake Mac is a high-level, long-term strategy that guides the growth and change of the City to 2050. It identifies 7 aspirations expanding on the City Vision, with strategies to achieve the intended outcomes and identified change and growth areas.</p> <p>The seven aspirations are:</p> <ol style="list-style-type: none"> 1. A city of vibrant centres 2. A city to call home 3. A city of prosperity 4. A city of close connections 5. A city of progress and play 6. A city with a vast natural environment 7. A city of resilience <p>The Lake Macquarie Aquatic Strategy will help achieve several of the key aspirations, in particular 'A city of vibrant centre' and 'A city of progress and play'.</p>
Lake Macquarie City Community Strategic Plan 2017-2027	<p>Our Future in Focus</p> <p>The Vision for the City is supported by seven aspects that are valued. The Plan aligns with the NSW State Plan and Hunter Regional Plan and has been prepared with regard to the social justice principles of access, equity, participation and rights, and addresses social, environmental, economic and governance matters.</p> <p>The Plan is arranged into Key Focus areas, with objectives, strategies, partners and performance measures. The Lifestyle and Wellbeing, and Connected Communities focus areas include strategies most relevant to the planning and provision of swim centres.</p> <p>Lifestyle and Wellbeing:</p> <ul style="list-style-type: none"> • Ensure sports and recreation facilities are available to meet community needs • Ensure public spaces and community buildings meet the needs of the community <p>Connected Communities:</p> <ul style="list-style-type: none"> • Implement and review plans and strategies to support an inclusive community • Adapt our City to a changing climate • Encourage uptake of smart and sustainable infrastructure
Lake Macquarie City Local Strategic Planning Statement (2019)	<p>The aim of the planning statement is to influence public and private investment making Lake Macquarie City one of the most productive, adaptable, sustainable and liveable places in Australia. To achieve this, the Lake Macquarie Local City Strategic Planning Statement identifies:</p> <ul style="list-style-type: none"> • the community's vision for future land use in the City • seven Planning Priorities that articulate the special characteristics of the City • strategies that deliver on those priorities, as well as a list of actions • key Change and Growth Areas that provide visual cues of where certain types of development will be focused. <p>It includes strategic actions that reinforce global, national and regional plans, including the Hunter Regional Plan and the Greater Newcastle Metropolitan Plan.</p> <p>Nine centres are indicated as being focus for change and growth: three strategic economic centres (Charlestown, Glendale and Morisset) and other economic centres at Belmont, Cardiff, Mount Hutton, Swansea, Toronto and Warners Bay. The areas in and around these centres will experience increased development and change.</p>

Document	Key Outcomes Relevant to the Lake Macquarie Aquatic Facilities Strategy
	<p>Planning Priority 5: <i>A City of Progress and Play</i> includes the following relevant principle:</p> <ul style="list-style-type: none"> • Enhance community access to sporting, recreational, cultural and community services and facilities.
<p>Lake Macquarie City Council Pool Service Delivery Model, 2008 (Strategic Leisure Group)</p>	<p>The Pool Service Delivery Model provides strategic direction for the future development of LMCC pools over 10 to 20 years.</p> <p>The PDSM made the following key recommendations in relation to each of Council’s pools:</p> <p>Charlestown</p> <ul style="list-style-type: none"> • Develop as an indoor/ outdoor leisure centre with new indoor 25m pool, program pool, leisure water, health and fitness centre and improved amenities, kiosk and administration spaces. <p>Swansea</p> <ul style="list-style-type: none"> • Retain and develop as an indoor/ outdoor leisure centre with redeveloped 50m pool, new enclosed program and teaching pool, new toddler play spaces and water, health and fitness centre, commercial café and retail opportunities and improve amenities and administration spaces. <p>Speers Point</p> <ul style="list-style-type: none"> • Retain, remodel and heat 50m pool as a major aquatic sports venue for difficult to locate water sports. • Redevelop other pools as a water playpark with leisure water features. • Introduce commercial café to serve the precinct, offer hire equipment and improve existing amenities and administration spaces. <p>Toronto</p> <ul style="list-style-type: none"> • Undertake necessary maintenance and air model treatment • Introduce improved commercial F&B services and locate a health and fitness facility within 3 to 6 years <p>Morisset</p> <ul style="list-style-type: none"> • Assess the feasibility of creating additional rectangular and leisure water. • Upgrade amenities and ground embellishments as funds permit. <p>West Wallsend</p> <ul style="list-style-type: none"> • Undertake a feasibility study regarding the need for additional outdoor leisure water. • Upgrade amenities and ground embellishments as funds permit. <p>Glendale</p> <ul style="list-style-type: none"> • The development of aquatic and leisure facilities at the Hunter Sports Complex (Glendale) was considered and not recommended. <p>Windale</p> <p>Development of a detailed Master Plan in consultation with the PCYC and Hunter Sports High School and potential feasibility assessment for Council owned land adjacent to the PCYC to be developed into a regional indoor sports and/ or field sports precinct.</p>
<p>Swansea Leisure Centre Master Plan, 2014 (Peddle Thorp)</p>	<p>Master Plan shows redeveloped site to include:</p> <ul style="list-style-type: none"> • New north-south facing outdoor 50m x 8 lane pool with: <ul style="list-style-type: none"> • 2.1m deep end suitable for water polo • 1.35m deep shallow end with 1200 x 1200 access platform lift • Tiered seating • Club room • Indoor 25m pool with:

Document **Key Outcomes Relevant to the Lake Macquarie Aquatic Facilities Strategy**

- 3 x lap lanes (depth of 1.1m to 1.5m)
- Flip up boom
- Leisure/ LTS space (9.1m x 25m and depth of 0.9m to 1.1m)
- 1200 x 1200 accessible platform lift
- Seating
- Male and female change rooms
- Indoor leisure centre component including:
 - Reception
 - Kiosk/ café
 - Administration
 - First aid
 - Gym
 - Multipurpose room
 - Male and female amenities
- Outdoor lawn, splash deck and café spaces
- Supporting spaces including plant room, bin lift and store, water testing, pool blanket storage, store etc.



Charlestown and Swansea Swim Centre Redevelopment, 2014 (Warren Green Consulting)

The purpose of this study was to identify and evaluate potential options for the redevelopment of the Charlestown and Swansea swim centres.

The Charlestown redevelopment includes:

- 50m pool with disabled ramp entry
- 25m, 8 lane indoor heated pool with disability ramp entry
- 10m x 15m indoor multi-purpose pool with disability ramp entry
- Relocated toddlers pool
- Adventure play/ splash deck
- Other facilities including health and fitness, allied health consulting and multi-purpose rooms, café, refurbished amenities and administration centre, enhanced social spaces, increased car parking and bus drop off.

The Swansea redevelopment includes:

- 50m outdoor heated pool with disabled ramp entry
- 10m x 15m pool, toddler pool and splash deck

Document	Key Outcomes Relevant to the Lake Macquarie Aquatic Facilities Strategy
	<ul style="list-style-type: none"> • Commercial health and fitness centre • Upgraded reception and café area • Meeting room • Increased car parking • Enhanced grass areas <p>Operational projections for both redevelopments indicate that all key performance indicators for both centres would improve significantly compared to 2012/13 performance.</p>
Architectural Plans – Charlestown Learn to Swim Facility	<p>These architectural designs show a proposed learn to swim pool at the Charlestown Swim Centre. The plans show:</p> <ul style="list-style-type: none"> • Proposed location of the learn to swim pool to the west of the 25m pool • 15.7m x 8m enclosed learn to swim pool • Removable chair lift • Bench seating • Plant room • Store room • Accessible amenities • Fixed shower heads <p>Baby change facilities</p>
Swim Centres Demand and Supply Review February 2020 (xypher sport + leisure, and ActiveXchange)	<p>This study was established a broad demand and supply analysis of aquatic facilities in the LMCC Local Government Area. It included a general review of aquatic facilities and more specific consideration in relation to the Valentine Hydrotherapy Pool (VHP). The latter was intended to assist Council in considering a request from the volunteer-based managers of the VHP, the Valentine Hydrotherapy Pool Inc. that Council take on management and asset management responsibilities for the facility.</p> <p>Key findings included:</p> <ul style="list-style-type: none"> • LMCC centres have generally increased visitation and reduced operational costs • Compared to industry benchmarks, the general level of water area provision across the LGA is relatively high • Network coverage is good, with 99% of residents within 15 minutes of a facility • User and visitor numbers per LMCC site is lower than the level generated by contemporary aquatic and leisure facilities • In comparison to industry trends, demand and performance could be increased with improve range and quality of facilities and services • No significant general facility provision gaps are evident (i.e. number of sites and quantum of pools area), with or without the VHP • The location with the highest aggregate unmet demand was Mount Hutton-Windale • Gaps in quality and facility mix at existing sites exist across the network as there has been a focus on asset renewal/ maintenance works. <p>In relation to the VHP, key points to note include:</p> <ul style="list-style-type: none"> • Not retaining the facility would have some impact on the level of service provided to the community in the facility catchment, however this is considered to be small, as users would travel to alternative locations • The loss of the VHP could be offset by future upgrades to other nearby facilities, which is likely to offer the best value to the community as a whole • To retain the level of service provided at the VHP, would effectively require full replacement of the facility. In this case, consideration should be given to the centre location and facility mix rather than a ‘like for like’ replacement to consider locating in an area of demand and complementing, not directly competing against, upgrades to other sites. <p>The report recommended the following:</p> <ul style="list-style-type: none"> • Utilise the information and data presented in this report (and the ActiveXchange analysis) to scope and inform a review of the PSDM.

Document	Key Outcomes Relevant to the Lake Macquarie Aquatic Facilities Strategy																																			
	<ul style="list-style-type: none"> It is unlikely that a significant departure/ change is required to the strategic framework of the PSDM and therefore an 'internal' review and update could be conducted with further planning and/or community engagement focused on specific site planning A review of the PSDM may need to consider issues in relation to the VHP and should include the broader strategic framework and implications for the whole network Review masterplans/ concepts and feasibility assessments (as necessary) for existing centres to identify needs/ opportunities for diversifying service offerings and creating health and wellness hubs and/ or community hubs. This should aim to address unmet demand, improve performance (increase visitation), improve value to the community and centre sustainability This process should include engaging with key internal and external stakeholders as appropriate. 																																			
LMCC Ordinary Council Meeting Minutes Monday 28 September 2020	<p>After consideration of a report in relation to the operation of the Valentine Hydrotherapy Pool, the following resolution was adopted.</p> <p>“Council:</p> <ol style="list-style-type: none"> note the public access and letter received from the new Valentine Hydrotherapy Pool Inc Committee requesting time to review pool operations and consider the actions required to reopen the facility. continue to engage in discussions with the Committee regarding the issues required to be resolved for the facility to reopen resolve that if the Committee are unable to meet the conditions of lease or resolve the issues required to reopen then Council: <ol style="list-style-type: none"> Cancels the lease for the Valentine Hydrotherapy Pools facility and works with the Committee to identify opportunities to mitigate impacts of any pool closures on affected user groups Requests Council staff begin operating the hydrotherapy pool at the facility in line with Council’s existing swim centre operations as soon as practicable and Requests Council staff identify budget changes through the budget review process to fund the capital construction of a 15m learn to swim pool along with the operational costs identified in the report.” 																																			
Summary of Contribution Plan funding for Swim Centres	<p>The following summarises contribution plan funding for Council’s swim centres.</p> <table border="1" data-bbox="395 1249 1417 1727"> <thead> <tr> <th>Swim Centre</th> <th>Contribution Plan</th> <th>Description in contribution plan</th> <th>Description in Background Paper</th> <th>Funding</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td></td> <td>Belmont</td> <td></td> <td>Redevelopment of Swansea Swim Centre to provide year round service including an indoor pool</td> <td>\$2,563,939</td> <td rowspan="2">\$4,221,856</td> </tr> <tr> <td>Swansea</td> <td>North Wallarah*</td> <td>Redevelopment of Swansea Swim Centre</td> <td>Redevelop and expand facilities at Swansea Swim Centre (indoor program pool, amenities, kiosk, office, car park)</td> <td>\$1,657,917</td> </tr> <tr> <td>Charlestown</td> <td>Charlestown**</td> <td>Charlestown Swim Centre - Pool / multi-purpose leisure</td> <td>Redevelopment of existing Charlestown Swim Centre as a leisure centre providing additional facilities such as indoor dry space and covering the pool</td> <td>\$31,803,914</td> <td>\$31,803,914</td> </tr> <tr> <td>Speers Point</td> <td>Glendale</td> <td>Upgrade Speers Point Swim Centre</td> <td>Significant upgrade & water park, inline with PSDM and masterplan</td> <td>\$3,562,992</td> <td>\$3,562,992</td> </tr> <tr> <td>Morisset</td> <td>Morisset</td> <td>Upgrade Morisset Swim Centre</td> <td>Expansion could include additional pool and/or water space, upgrade of amenities and additional car parking if required</td> <td>\$2,738,660</td> <td>\$2,738,660</td> </tr> </tbody> </table> <p>*North Wallarah Contribution Plan has been publicly exhibited but is yet to be adopted - funding to be confirmed **Funding in the Charlestown Plan will not be realised due to low funding collections at this time and changes to the contribution legislation from 22/23 onwards that won't allow funding to be collected for swim centres</p>	Swim Centre	Contribution Plan	Description in contribution plan	Description in Background Paper	Funding	Total		Belmont		Redevelopment of Swansea Swim Centre to provide year round service including an indoor pool	\$2,563,939	\$4,221,856	Swansea	North Wallarah*	Redevelopment of Swansea Swim Centre	Redevelop and expand facilities at Swansea Swim Centre (indoor program pool, amenities, kiosk, office, car park)	\$1,657,917	Charlestown	Charlestown**	Charlestown Swim Centre - Pool / multi-purpose leisure	Redevelopment of existing Charlestown Swim Centre as a leisure centre providing additional facilities such as indoor dry space and covering the pool	\$31,803,914	\$31,803,914	Speers Point	Glendale	Upgrade Speers Point Swim Centre	Significant upgrade & water park, inline with PSDM and masterplan	\$3,562,992	\$3,562,992	Morisset	Morisset	Upgrade Morisset Swim Centre	Expansion could include additional pool and/or water space, upgrade of amenities and additional car parking if required	\$2,738,660	\$2,738,660
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Lake Macquarie City Council Asset Management Research – 2020 (Micromex Research)	<p>This research included a 2-stage phone and online survey seeking information on use, satisfaction and investment perceptions in relation to Council assets.</p> <p>The initial sample included 695 respondents weighted by age and gender to reflect the 2016 ABS profile of Lake Macquarie City Council. This included 52% females and 48% males with an even split of about a quarter of respondents across the age groups of 18-34, 35-49, 50-64 and 65+.</p> <p>Key outcomes in relation to aquatic facilities were:</p>																																			

Document	Key Outcomes Relevant to the Lake Macquarie Aquatic Facilities Strategy
	<ul style="list-style-type: none"> • 36% of respondents had used, visited or relied upon an aquatic centre in the past 12 months • 90% of all residents are at least somewhat satisfied with aquatic centres • Over 35% of respondents thought Council should be investing more in aquatic centres.
Yardstick Intercept Survey Report (2018)	<p>This summary shows that:</p> <ul style="list-style-type: none"> • Overall satisfaction for Council’s four aquatic facilities combined in 2018 was 98.7%. • There was little variation between centres with the lowest score being 98% for Speers Point Swim Centre and Charlestown Swim Centre and the highest score being 99% for West Wallsend Swim Centre. • This indicates an increase in overall satisfaction since 2014 (95%) and is above the mean for Australian LGA’s that have participated in the research (96%). • By level of service for facilities overall, 82.2% were satisfied with the whole facility, 74.1% were satisfied with toilet and shower provision, 82.8% were satisfied with overall cleanliness and 85.5% were satisfied with customer service. • Swansea scored the highest satisfaction levels for toilet and shower provision and overall cleanliness, while Speers Point scored the highest for customer satisfaction. West Wallsend, while still high (above 71% for all areas) scored the lowest across all areas. • Water Quality (91%) was rated as the most important feature/ service across all centres followed by lifeguard/ safety (85%), personal safety (85%), carparking (84%) and water temp (82%). • A service gap analysis for each centre (i.e. importance vs performance). Service gaps are considered significant if greater than 1.0. The analysis indicated that: <ul style="list-style-type: none"> • There are no significant issues identified at Charlestown, with the largest, but insignificant gaps being in outdoor shade(-0.47) and car parking (-0.34) • There are no significant issues identified at Speers Point with the largest gap being for outdoor shade, but considered insignificant (-0.44) • There are no significant gaps indicated at Swansea, however there is a minor gap in provision of outdoor shade (-0.72) that should be reviewed. The next largest, but insignificant gap is in car parking (-0.48) • There are no significant gaps indicated at West Wallsend. Whilst gaps were identified for Water temp, Water quality, Lifeguard safety, Carparking, Personal safety, Programmes, and indoor air quality, all are less than 0.5 and not considered significant.
Draft Hunter Sport and Active Recreation Plan, 2018-2023	<p>As part of a state-wide project, the Office of Sport reviewed, with the intention to renew, the planning and delivery of sport and active recreation within defined regions of NSW. The Draft Hunter Sport and Active Recreation Plan is designed to be complementary to National Sports Plan (Australian Sports Commission) and the Hunter Regional Plan 2036 (Department of Planning & Environment).</p> <p>The plan outlines the various roles of the partners in developing and delivering the plan. Six outcomes have been identified for the Hunter region:</p> <ol style="list-style-type: none"> 1. Increased participation of adults and children in regular sport and active recreation 2. Improved access to sport and active recreation for everyone in the region, regardless of background or ability 3. Integrated performance pathways for participants in sport 4. Fit for purpose facilities in the region 5. Valued regional sporting events which are valued by the region 6. Improved collaboration within the sport and active recreation sector. <p>Several strategies are identified within each outcome. Those that may have relevance to planning and provision of swim centres include:</p> <ol style="list-style-type: none"> 1. Establish a Regional Sporting Hub at the Hunter Sports and Entertainment Precinct at Broadmeadow and explore locations for sub-hubs 2. Establish a collaborative approach to facilities 3. Explore upgrades to existing facilities (making existing facilities multipurpose and upgrading auxiliary infrastructure) 4. Explore development of new facilities (multipurpose, indoor/ outdoor, linkages and based on community consultation and future population needs)

Document	Key Outcomes Relevant to the Lake Macquarie Aquatic Facilities Strategy
	<p>5. Plan for female friendly sporting facilities 6. Maintain and enhance existing successful sporting and active recreation events 7. Support hosting of country championships 8. Host key events (e.g. Commonwealth Games/ Masters)</p> <p>A project is considered “regionally significant” if it meets the following broad facility criteria:</p> <ul style="list-style-type: none"> • Is a sport or recreation facility of regional level significance to a State sporting organisation or local Council • Meets the standards required to host major regional, state or national level competitions, events and/or training • Provides a range of participation outcomes (community, competitions, events and talent development) • Caters for a broad catchment across multiple local government boundaries, and • Delivers flexibility of use, high quality amenity, management and service levels <p>The Hunter Region comprises 10 Councils. Along with Lake Macquarie, it also includes City of Newcastle, Mid-Coast, Dungog, Upper Hunter, Muswellbrook, Singleton, Cessnock, Maitland and Port Stephens.</p>
<p>Greater Newcastle Metropolitan Plan 2036 (NSW Government, Dept of Planning & Environment, 2018)</p>	<p>The Plan sets out strategies and actions to drive sustainable growth across Cessnock City, Lake Macquarie City, Maitland City, Newcastle City and Port Stephens communities, which together make up Greater Newcastle.</p> <p>The Plan also helps to achieve the vision set in the Hunter Regional Plan 2036 – for the Hunter to be the leading regional economy in Australia with a vibrant new metropolitan city at its heart.</p> <p>North West Lake Macquarie is indicated as one of 11 catalyst areas, and identified as a strategic gateway to Greater Newcastle.</p>
<p>Lower Hunter Regional Strategy 2006-2031 (NSW Government, Dept of Planning)</p>	<p>This Regional Strategy:</p> <ul style="list-style-type: none"> • Applies to five LGAs of Newcastle, Lake Macquarie, Port Stephens, Maitland and Cessnock • Represents an agreed NSW government position on the future of the Lower Hunter and for the region’s population over the 25-year period (2006-31) • Is one of a number of regional strategies prepared by the Department of Planning. • Identifies Lake Macquarie, Newcastle and Port Stephens as the faster growing areas (population) • Will be reviewed every five years <p>The Regional Strategy does not contain any specific references to aquatic or sport infrastructure development, except within the broader narrative of providing community access to recreation and open spaces.</p>
<p>Hunter Regional Plan 2036 (NSW Government, Dept of Planning & Environment, 2016)</p>	<p>The Regional Plan includes 27 directions within 4 Goals and narratives for the local governments.</p> <p>The four goals are:</p> <ol style="list-style-type: none"> 1. The Leading regional economy in Australia 2. A biodiversity-rich natural environment 3. Thriving communities 4. Greater housing choice and jobs <p>The plan</p> <ul style="list-style-type: none"> • identifies Greater Newcastle as a key element in the future productivity of the Hunter Region and comprises the closely connected urban areas of Cessnock, Lake Macquarie, Maitland, Newcastle and Port Stephens local government areas • commits to developing and delivering a Metropolitan Plan for Greater Newcastle <p>The Plan does not make specific references to aquatic centre provision, however promote the importance of enhancing access to recreational facilities.</p>

2. About Lake Macquarie – Who Are We Planning For?

The City of Lake Macquarie is located in the Hunter Region of New South Wales. It is approximately 2 hours' drive north of Sydney and around a 20 to 30-minute drive south of Newcastle. The City is made up of nine town centres circling the lake including Belmont, Cardiff, Charlestown, Cooranbong, Glendale, Morisset, Swansea, Toronto and Valentine. The largest of these population centers is Charlestown. The LGA is bordered by Newcastle to the North, Maitland to the North-West, Cessnock to the West and the Central Coast to the south.

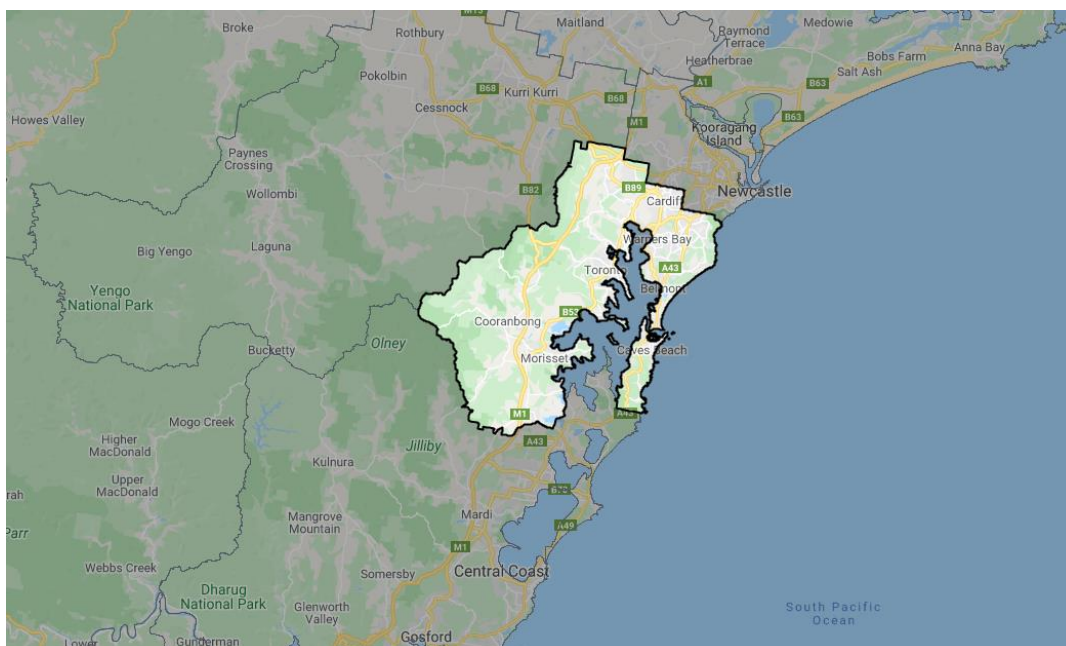


Figure 3: Location of Lake Macquarie

2.1 Lake Macquarie Demographics

2.1.1 Population and Growth

As of 2019 there are an estimated 205,901 residents living within the Lake Macquarie Local Government Area¹. This is an increase of 6.36% from 193,585 residents in 2009². The following table shows the comparative population growth rates for the surrounding council areas since 2009.

Table 2: Population Growth Rates of Lake Macquarie and neighbouring LGAs

Council Area	2009 Population	2019 Population	10 Year Population Change	10 Year Growth Rate
Lake Macquarie	193,585	205,901	12,316	6.36%
Central Coast	316,796	343,968	27,172	8.58%
Newcastle	151,895	165,571	13,676	9.00%
Cessnock	50,218	59,985	9,767	19.45%

Lake Macquarie has experienced lower population growth over the last decade in comparison to surround Local Government Areas.

¹ REMPLAN 2021. Retrieved November 2021.

<https://app.remplan.com.au/lakemacquarie/forecast/population?state=Ezd0HnQ2AF0aQgnszG03dfdhd1z8sGY9ju3sZyp0OIGIWdo>

² Australian Bureau of Statistics. (2016). Census QuickStats. Retrieved November 2021.

https://quickstats.censusdata.abs.gov.au/census_services/getproduct/census/2016/quickstat/LGA14650?opendocument

2.1.2 Age Breakdown

The median age of Lake Macquarie residents as at the 2016 Census was 42, which compares with 38 for NSW as a whole.

The table below summarises the Lake Macquarie age profile compared to NSW and shows that:

- The largest age group in Lake Macquarie is the 50-59 years cohort
- Lake Macquarie has significantly less 20 to 39 year olds than NSW
- The Lake Macquarie population is ageing, with significantly more people aged 60 to 79 than NSW
- While on par with NSW, children aged 0 to 9 make up 12.2% of the Lake Macquarie population and teenagers and adolescents (aged 10 to 19) account for 11.92% of the population.

The table below provides a summary of the Lake Macquarie age profile with a comparison to Regional NSW.

Table 3: Lake Macquarie Age Profile (Source: REMPLAN)

Age	Lake Macquarie Population #	Lake Macquarie Population %	Regional NSW %	Difference
0 to 4 years	11,874	6.0%	5.8%	+0.2%
5 to 9 years	12,306	6.2%	6.4%	-0.2%
10 to 19 years	24,171	12.2%	12.1%	+0.1%
20 to 29 years	21,282	10.8%	11.1%	-0.3%
30 to 39 years	22,504	11.4%	10.9%	+0.5%
40 to 49 years	25,542	12.9%	12.5%	+0.4%
50 to 59 years	26,560	13.5%	13.9%	-0.4%
60 to 69 years	25,069	12.7%	13.1%	-0.4%
70 to 79 years	17,270	8.8%	8.7%	+0.1%
80 to 89 years	8,981	4.6%	4.4%	+0.2%
90 and over	1,794	0.9%	0.9%	+0.0%

The age breakdown for Lake Macquarie closely matches the age breakdown of regional New South Wales. The largest difference between Lake Macquarie and regional New South Wales is in the 30 to 39-year-old age cohort, in which Lake Macquarie has an additional 0.5% of the population within this bracket.

2.1.3 The Next 10+ Years

According to REMPLAN population projections³, by 2036, the Lake Macquarie population is expected to increase to an estimated 231,198.

REMPAN Predictions indicate that:

- Between 2021 and 2036 an increase of 22,583 people is expected
- The largest of growth is expected in age cohorts above 80 years, with the 90-94 years cohort expected to experience an increase of 1,697 persons between 2021 and 2036 (98.6% growth). This is followed by 3,031 persons (84.2%) for the 85-89 year cohort.
- Projections overall reinforce the aging of the population.

³ REMPLAN 2021.

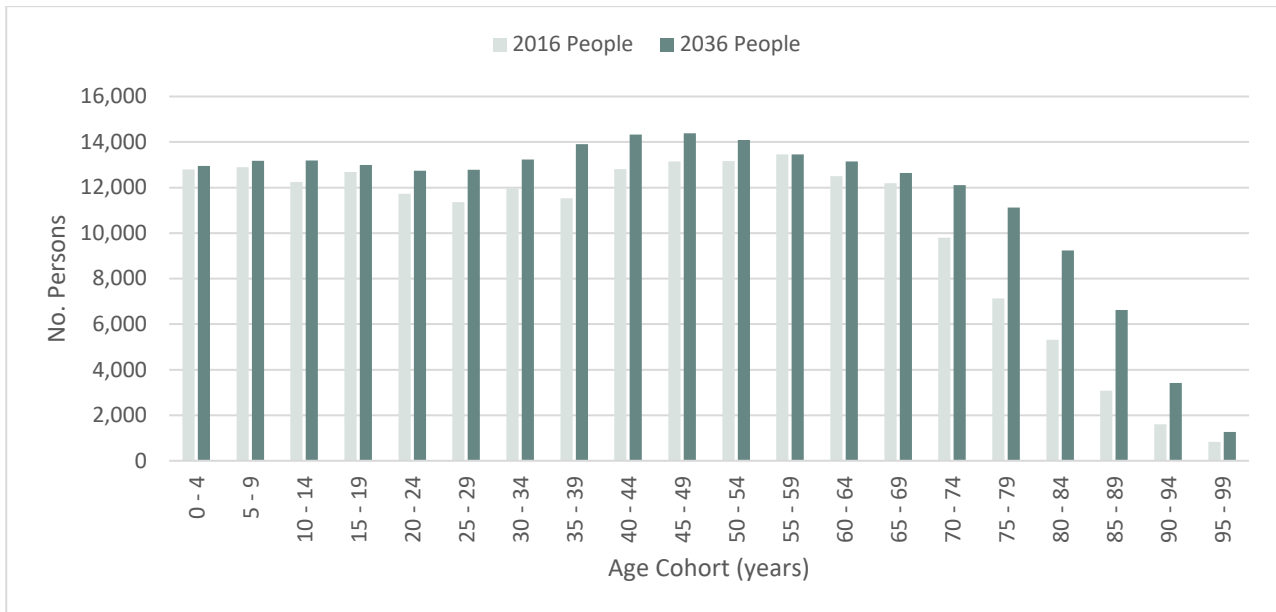


Figure 4: Age projections for Lake Macquarie (2021 to 2036) (Source: REMPLAN)

2.1.4 Diversity

Lake Macquarie has a **higher proportion of Aboriginal and Torres Strait Islander population (4.1%)** compared with NSW as a whole (2.9%) and is consistent with the Hunter region (4.7%)⁴.

As of the 2016 census, **14.7% of the population within Lake Macquarie were born overseas**. This is higher than regional New South Wales (11.2%), but significantly less than NSW as a whole (35.5%). The most common place of birth for residents of Lake Macquarie other than Australia is England (2.6%).

Similarly, 6.5% of the population spoke a language other than English at home. This is a considerably higher proportion than in regional New South Wales (5.7%) and much lower than NSW as a whole (26.5%).

2.1.5 Disadvantage and Social Capital

The Relative Socio-Economic Disadvantage (SEIFA) index measures the relative level of socio-economic disadvantage based on a range of characteristics including income, educational attainment, and high unemployment. A higher score means a lower level of disadvantage. The 2016 SEIFA index for Lake Macquarie was 996, which indicates that the LGA is less disadvantaged than regional NSW Hunter Region at 983 and slightly more disadvantaged than NSW as a whole at 1,001. While Lake Macquarie as a whole is not significantly disadvantaged, there are some suburbs that recorded higher levels of disadvantage:

Windale (660)	Woodrising (955)
Argenton (855)	Edgeworth (946)
Gateshead (860)	
Booragul (877)	
Bolton Point (885)	
Teralba (916)	
Belmont South (902)	
Toronto (901)	
Marks Point (918)	
Swansea (913)	
Morrisset (896)	
Fennell Bay (954)	
Glendale (958)	

⁴ Australian Bureau of Statistics. (2016). Census QuickStats. Retrieved November 2021.

Data on household income in Lake Macquarie shows that:

- The \$2,000 to \$2,499 per week household income bracket is the most common, with 23,018 (11.84%)
- 7.5% of households earn a low income (< \$650 per week) compared with 7.7% in the Hunter Region and 6.2% in NSW
- 19.9% of households earn a high income (> \$2,500 per week) compared with 18.1% in the Hunter Region and 20.1% in NSW.

Individual income data shows that almost a quarter (24.3%) of people in Lake Macquarie earn between \$300 and \$650 per week compared to 23.4% for the Hunter Region and 19.7% for NSW as a whole.

Table 4: Weekly Individual Income in Lake Macquarie

Wage Band	Lake Macquarie Population	%	Regional NSW %	Difference
Nil Income	11,646	7.0%	7.1%	-0.1%
\$1 - \$149	6,946	4.6%	4.0%	+0.6%
\$150 - \$299	11,720	7.0%	7.7%	-0.7%
\$300 - \$399	17,234	9.8%	10.8%	-1.0%
\$400 - \$499	16,820	9.6%	10.3%	-0.7%
\$500 - \$649	13,938	8.2%	8.7%	-0.5%
\$650 - \$799	12,962	7.7%	8.3%	-0.6%
\$800 - \$999	13,264	7.8%	8.2%	-0.4%
\$1,000 - \$1,249	13,521	8.0%	7.6%	+0.4%
\$1,250 - \$1,499	8,509	5.4%	4.8%	+0.6%
\$1,500 - \$1,749	7,289	4.8%	3.9%	+0.9%
\$1,750 - \$1,999	5,144	3.7%	2.8%	+0.9%
\$2,000 - \$2,999	9,195	4.7%	3.7%	+1.0%

2.1.6 Key Findings from the Resident Profile

The population of Lake Macquarie is predicted to grow by 14,999 from 205,901 in 2019 to 220,900 in 2031. This increase in population is likely to result in continued and increased demand for aquatic facilities and related programs and services.

The expected general aging of the population is in line with other regional New South Wales population centers. This is likely to see a shift towards participation trends with greater emphasis on physical health, social and low intensity aquatic activities. This may include demand for continued general recreational lap swimming options, as well as low-intensity aquatic fitness and warm water aquatic program options.

Lake Macquarie's cultural profile indicates there may be cultural barriers present in Lake Macquarie that have prevented people from multicultural backgrounds learning to swim. This will be an important future consideration for aquatic programming. Furthermore, swim centres will need to be welcoming, inclusive and accessible to all members of the community.

The income and socio-economic data indicates that on the whole, the Lake Macquarie community has the capacity to pay for access to aquatic programs and services, however there are pockets of low income and disadvantage that may not have the capacity to pay and will therefore need access to low-cost options.

2.2 Planning Catchment Areas

The Lake Macquarie Local Government Area is divided into five planning catchment areas. These planning catchments as shown in the figure below including the estimated 2021 population and 2031 and 2041 population forecasts.

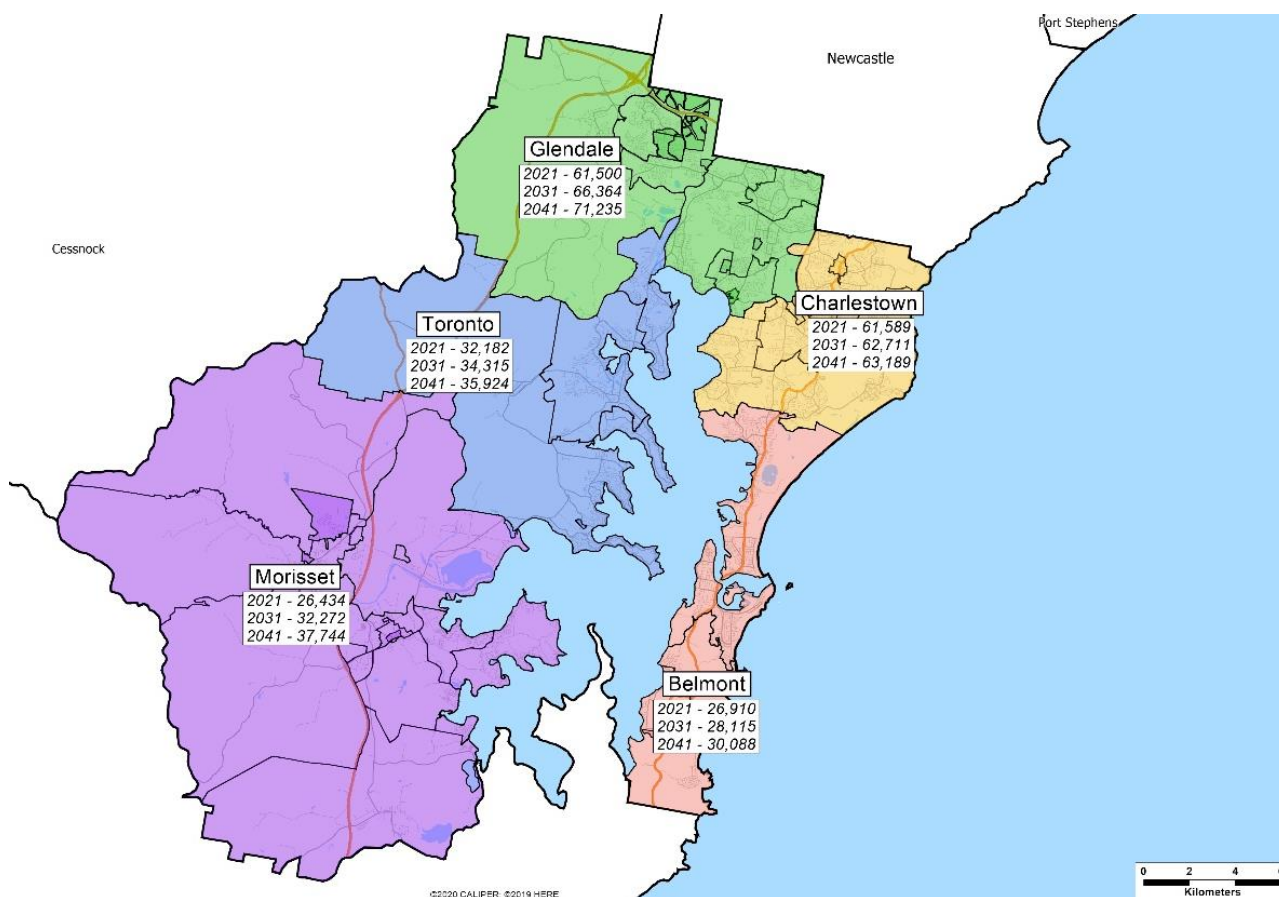


Figure 5: Map of planning catchment areas with 2021, 2031 and 2041 population data.

Table 5: Planning catchment summary of projected population change

Catchment Area	2016 Population (ABS)	2021 Population (REMPAN)	2026 Population (REMPAN)	2031 Population (REMPAN)	2041 Population (REMPAN)	Population Change 2021 – 2041	% Change 2021-2041
Belmont	26,558	26,910	27,440	28,115	30,088	3,178	11.81%
Charlestown	61,467	61,589	62,056	62,711	63,189	1,600	2.60%
Glendale	58,443	61,500	63,866	66,364	71,235	9,735	15.83%
Morisset	24,225	26,434	26,163	32,272	37,744	11,310	42.79%
Toronto	31,639	32,182	33,373	34,315	35,924	3,742	11.63%
Total	202,332	208,615	212,898	223,777	238,180	29,565	14.17%

3. Benefits, Value and Trends in Aquatic Facilities

3.1 The Benefits of Community Sport and Recreation Infrastructure

Sport and active recreation are a valuable part of life in Lake Macquarie, promoting active lifestyles, helping to develop valuable social networks, and contributing to the liveability of the City's communities. Community sport and recreation infrastructure provides a number of health, economic and social benefits.

3.1.1 Health Benefits

Regular activity improves physical and mental health and reduces the risk of obesity and lifestyle-related illnesses. An active lifestyle contributes to general wellbeing, productivity, and performance. Research shows that the benefits of physical activity extend to mental health, community wellbeing and social capital. Sport can help people to feel a part of their community.

3.1.2 Economic Benefits

Sport and active recreation is a growing industry that creates jobs and attracts visitors. Community sport and recreation infrastructure provides local employment and investment opportunities and contributes to maintaining a healthy workforce. An active population leads to improved productivity, reduced illness and disease, and assists in reducing preventative health costs.

3.1.3 Social Benefits

Sport and active recreation bring people and communities together, contributing to a stronger, more inclusive society. Sport creates connections within a community and offers a way to drive inclusion and acceptance in society. Participant diversity makes sport an ideal forum to reach people from every age group, cultural background, demographic and socio-economic group. Government and non-government policies for community development and social inclusion often use sport as a mechanism to drive change.

3.2 The Value of the Aquatic Industry

In 2021, Royal Life Saving Australia engaged PWC to investigate the value of the aquatic industry. *The Social, Health and Economic Value of the Australian National Aquatic Industry report (July 2021)* found the **industry's total benefit to be \$9.1 billion annually in economic, health and social benefits.**

The following graphic provides a summary of the key economic, health and social benefits.

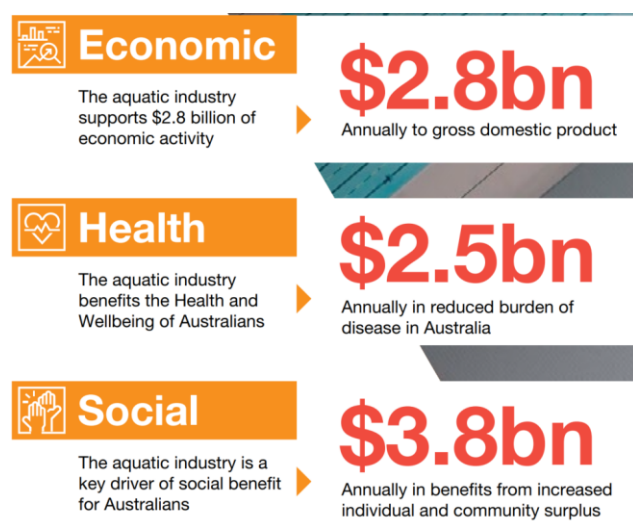


Figure 6: Summary of the Royal Life Saving Australia report into the value of the aquatic industry

The report provides a range of aquatic specific indicators, including a **\$4.87 social return on investment**.

89% of Australians live within **20 minutes drive** of one of Australia's **2,113** aquatic facilities.

The aquatic industry supports

33,600

full time equivalent roles across Australia

333 mn

visits to Australian public and publicly-accessible pools per year

7,479

Disability Adjusted Life years saved each year

\$174 mn

saved annually from avoided child drownings

Social return on investment of

\$4.87

for every \$1 spend on aquatic facility operations in **capital cities**

Social return on investment of

\$2.18

for every \$1 spend on aquatic facility operations in **regional Australia**

Figure 7: Summary of aquatic industry value indicators by Royal Life Saving Australia and PWC.

3.3 Aquatic Facility Trends

3.3.1 Aquatic and Leisure Facility Usage Trends

Over the past decade, there has been a greater emphasis on the development of a variety of water spaces within aquatic centres, including:

- Program pools, designed for learn to swim and a variety of aquatics programs.
- Warm water pools, used for rehabilitation and therapy, one of the highest use spaces within public aquatic and leisure centres.
- Water play including large, enclosed slides, water jets and other leisure play opportunities.

Health and fitness programming have also advanced with a greater emphasis on programs for older adults and a much broader range of opportunities, including Pilates, Yoga and Boot Camp.

Components that contribute to successful contemporary aquatic & leisure facilities are summarised in the figure below.

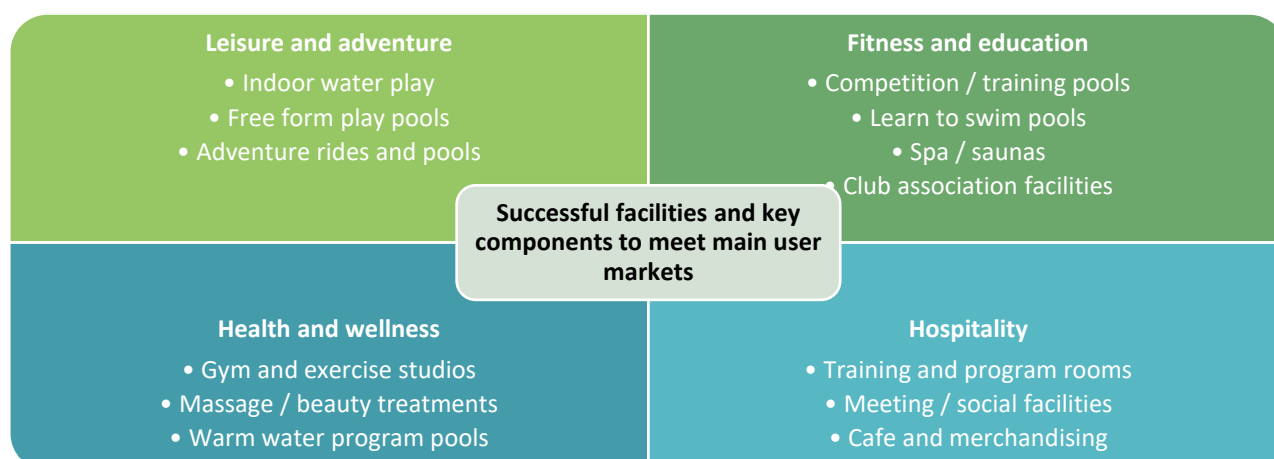


Figure 8: Successful Aquatic and Leisure Facility Model

The most successful facilities attract all user markets, draw users from a large catchment and should allow people to participate in a range of activities at one site.

The education market requires hot water pools and water depths with some straight edges and easy water access.

The health and therapy market require hot water pools and associated health relaxation areas, such as spas and saunas. As such, the addition of health and fitness facilities (many centres returning 125% to 180% of expenditure), spas and saunas, wellness centres/ day spas, sports medicine, health, therapeutic and beauty services, social areas and cafés have been very successful at many aquatic and leisure facilities. They add to the user experience and attract people to these facilities more often.

Facility trends indicate several common success factors for aquatic centres:

- **One-stop-shop:** Large range of activity areas at one site to maximise use/ help share the costs
- **Reduce operating losses:** A mix of community and commercial activities are needed at the one site, however, the location also needs to be right to make this viable.
- **Programmable spaces:** Programs and memberships to keep users coming back.
- **Community/ social hub:** Offer quality food, beverage, social and entertainment spaces. This could also provide a range of other services like community and cultural services, health and allied services and/ or commercial precincts

Successful and sustainable contemporary aquatics and leisure facilities are also community destinations and meeting points for various physical and social activities.

OPG aquatic facility research and reviews of more than 500 aquatic leisure centres highlights four distinct key user markets that need to be attracted to a facility if it is to achieve high use and sustainable operations. These are:

- Recreation, Leisure and Adventure
- Fitness and Training
- Education
- Therapy

Facilities designed to include these elements will attract the four key user markets outlined in the graphic below.

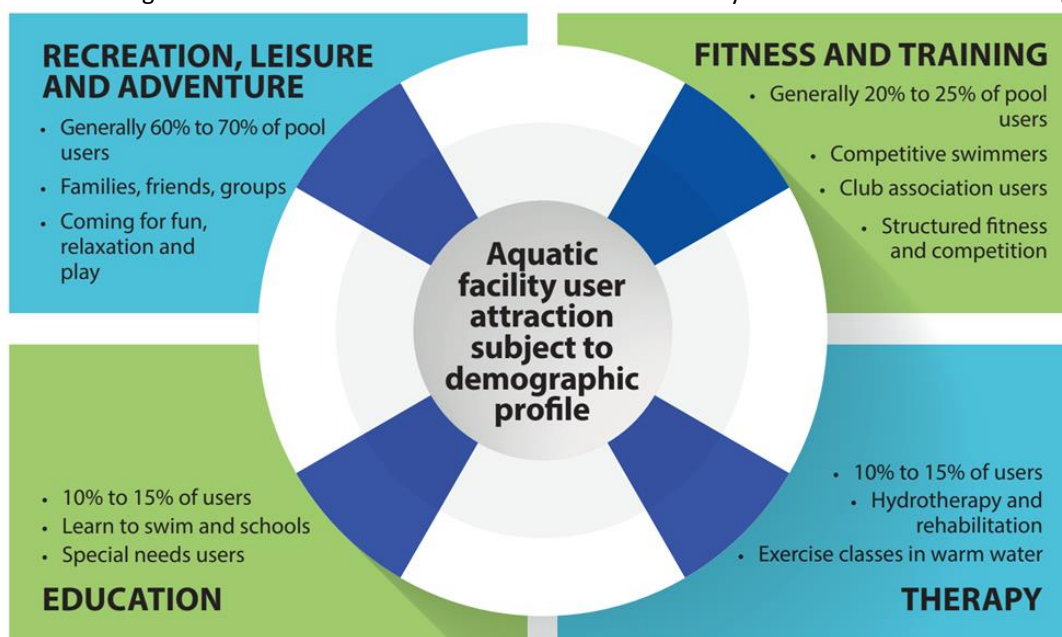


Figure 9: Main Aquatic and Leisure Facility User Markets

4. Aquatic and Leisure Facility Management

The Local Government Aquatic Leisure Sector is not particularly well documented in Australia. Historically state and local level facilities have been developed by Local Government, but this has often been on an ad-hoc and non-strategic planned basis.

Over the last 15-20 years many Councils have moved to the development of much larger 'regional facilities' which can serve their larger catchment populations and subsequently allow greater capital investment (usually in-excess of \$35M) and inclusion of more commercially viable facility mix components such as health, fitness and wellness facilities, retail, food and beverage services.

The centralisation of larger Aquatic Leisure Centres (ALCs) under one roof also creates greater economies of scale in terms of employment and fixed operational costs. The 'ALC' model allows Council's to consider the future need for its smaller ageing and 'difficult to manage' wet and dry centres thereby potentially reducing ongoing staffing, operational and maintenance costs.

Traditionally, there has not been any statutory regulation as to what needs to be built resulting in aquatic facility developments being fragmented across each state.

Provision of ALC's has evolved from swimming in waterways, beaches and tidal pools to structured filtered and heated pools.

In the 1970s there was a transition to indoor and outdoor water areas and in the 1980s, sport, leisure and health and fitness facilities were added. This has then further evolved to provision of areas such as wellness, allied medical and entertainment facilities being added to a large range of facilities from the late 1990s to today.

4.1 Overview of Management of Aquatic and Leisure Facilities

In the late 1980s and early 1990s most Aquatic and Leisure Facilities were managed in-house by local government employees, under traditional employment awards and penalty rates. In some smaller communities (and where pools may have had accommodation or manager's flats) some people were engaged to manage through a lease or contract. These were usually families operating a pool under a seasonal or yearly contract.

Many outdoor pools were operated seasonally and therefore some staff were employed to run the pools for the season and then moved back to working with Council depot outdoor staff in the winter period.

As these facilities were open 80 to 100 hours a week and salary levels through the 1990s increased significantly, annual operating deficits continued to increase. Salaries could be as much as 70% to 80% of the centres operating expenditure.

Increasing annual operating costs led to the move from individual leases of facilities into first management contractors and a range of facility contracts. It is at this point that formation of early commercial management companies occurred.

In 1993 the opportunity for expanded contract management changed significantly in Victoria for example when in the State Government introduced Compulsory Competitive Tendering (CCT) for LGA facilities and services.

Victorian LGA's were required to meet a target of up to 50% of their services being market tested through competitive tendering process by 1995. Swimming pools and aquatic leisure facilities, which were among the most easily 'packaged' council services were some of the first services to be market tested.

The Victorian Local Government Amalgamations in late 1994 meant that many swimming pools and sports centres were within newly amalgamated LGA's. Many were put up for competitive management contracts in this period. Not surprisingly perhaps, there was significant development of management contract companies bidding for these contracts over the mid to late 1990s period.

Matching the trend toward contract management, by the end of the 1990's the emergence of commercial management companies commenced. At the same time the YMCA moved out of its traditional role of owning and managing facilities and started to bid for contracts and sell off its many properties.

During this period, there were very few examples of management companies guaranteeing financial performance and most annual operating losses were directly passed onto the Council in these contracts.

Over the last 20 years the industry has seen management companies come and go as Council's become more commercially aware of the contract conditions and increased their expectations on contractors.

In May 2016 the NSW State Government legislated that 42 local government areas would be merged to create 19 new councils, with another council announced later that year. There are now 128 local government areas in NSW. The new 20 merged LGAs saw a lot of Council boundary changes which in some cases moved a range of local and district aquatic centres into new LGA formed areas.

This saw a period of aquatic feasibility and strategy reviews completed between 2017 and 2019 with a number of these studies recommending significant upgrades or replacement of aquatic facilities in Council's including:

- Canterbury/Bankstown
- Parramatta
- North Sydney
- Inner West
- Georges River
- Bayside
- Cumberland
- Northern Beaches

4.2 Current Facility Management Issues & Trends

Following a settling down period after the failure of several companies, there has been a significant change in the contract management sector. For example in recent years, Belgravia Leisure has bid aggressively for contracts and has expanded their facility sector base to Golf, Wellness, Day Spa, Snow Resort, Indoor Sport and caravan park facilities.

As a result, the YMCA from our data review lost approximately 20% to 25% of its contracted centres over the last 5 years.

Though there has been aggressive bidding for contracts, there have been very few good business deals for LGAs unless centres were very profitable. As an indication of the lack of competitive industry bidding, Otium Planning Group is aware of two of Victoria's largest multiple aquatic facility contracts in recent years only receiving one conforming bid with other tenderers not prepared to meet the contract requirements.

Up to 2015, the YMCA was more competitive in NSW where it had an increasing array of facilities under management contracts or management leases. Since 2015, it has lost many of its NSW facility contracts and its traditional major base of Victoria.

Over the last five years two new companies have either entered or expanded across states in the contract management market including Aligned Leisure which are a business arm of the Richmond Football Club and Blue Fit a management company that has been based in New South Wales and Queensland having managed a number of facilities in these states for a number of years.

4.3 Alternative Aquatic Facilities Management Options

The lack of management contract competition has led to a new management trend where some Councils (City of Greater Dandenong, Moree Plains Shire Council, Frankston City Council and Wyndham City Council) decided to form a new semi-controlled management model where they form Companies Limited by Guarantee/and or shares and

operate hands-off management services within these corporate structures for the management of their new or redeveloped aquatic leisure centres.

These management models are primarily based on the long standing (26 years) Penrith City Council (NSW) management model where Council is the sole shareholder of the company and appoints a board of directors to operate the company under agreed financial and performance criteria. Such models need to comply with the relevant State - Local Government Act legislation.

4.4 Legislation to Comply with the NSW Local Government Act

This type of management model in NSW can operate under the current NSW Local Government Act. Section 358 - Restrictions on formation of corporations and other entities seems to be most relevant see: http://www5.austlii.edu.au/au/legis/nsw/consol_act/lga1993182/s358.html

A review of this section of the act notes:

(1) A council must not form or participate in the formation of a corporation or other entity, or acquire a controlling interest in a corporation or other entity, except--

- With the consent of the Minister and subject to such conditions, if any, as the Minister may specify, or
- As provided by this Act.

(2) This section does not prevent a council from being a member of a co-operative society or a company limited by guarantee and licensed not to use the word "Limited" in its name.

(3) In applying for the Minister's consent under subsection (1)(a), the council is required to demonstrate, to the Minister's satisfaction, that the formation of, or the acquisition of the controlling interest in, the corporation or entity is in the public interest.

(3A) The regulations may make provision for or with respect to the matters to be considered by the Minister in deciding whether to grant consent under this section and the conditions that may or must be specified by the Minister under this section.

(4) In this section, "entity" means any partnership, trust, joint venture, syndicate or other body (whether or not incorporated) but does not include any such entity that is of a class prescribed by the regulations as not being within this definition.

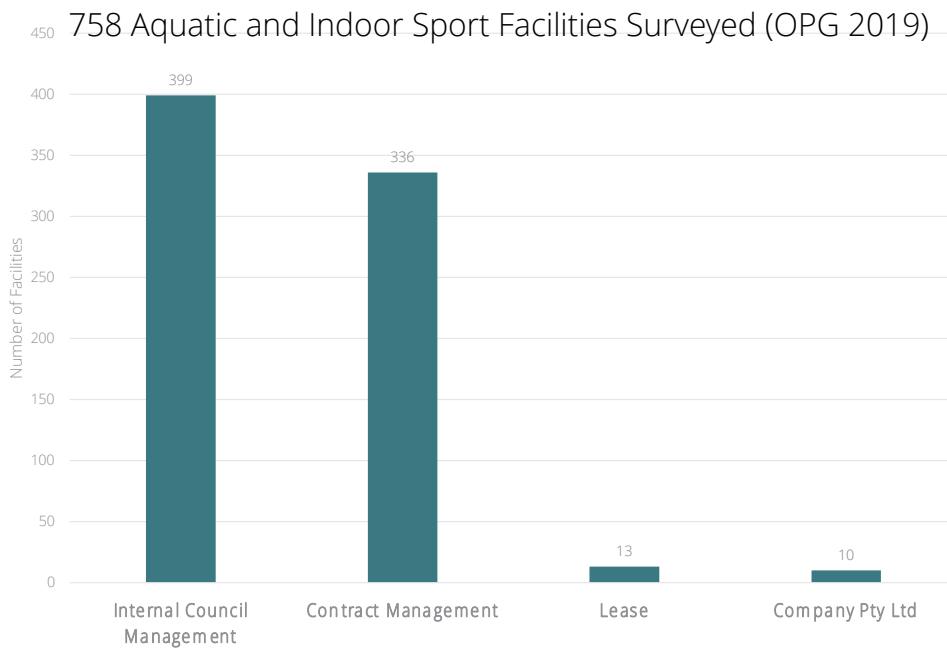
4.5 What Management is Most Popular at Aquatic & Leisure Centres?

There is a range of aquatic and leisure facility management models in place across Australia. A comprehensive review of aquatic and indoor sport centres was undertaken by OPG in 2019. The following provides a summary of relevant information found from these surveys

1. Number of Facilities Surveyed

The graph on the next page highlights the number of facilities and their management models that were identified from the survey. The results indicate from the 758 facilities surveyed 399 were managed under internal management and 366 managed under contract with 13 managed under lease conditions and 10 under company limited by guarantee.

CURRENT MANAGEMENT MODELS

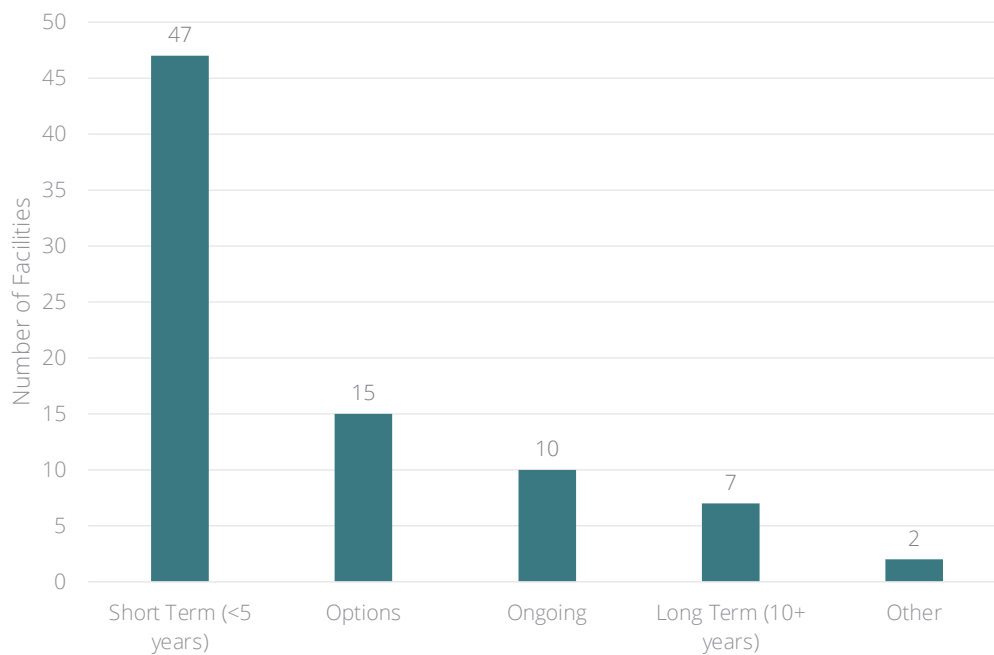


2. Contract Terms

The highest contract terms were less than 5 years (47 facilities) followed by a mix of term options (15 facilities), ongoing no term (10 facilities) and longer term of 10 years+ (7 facilities).

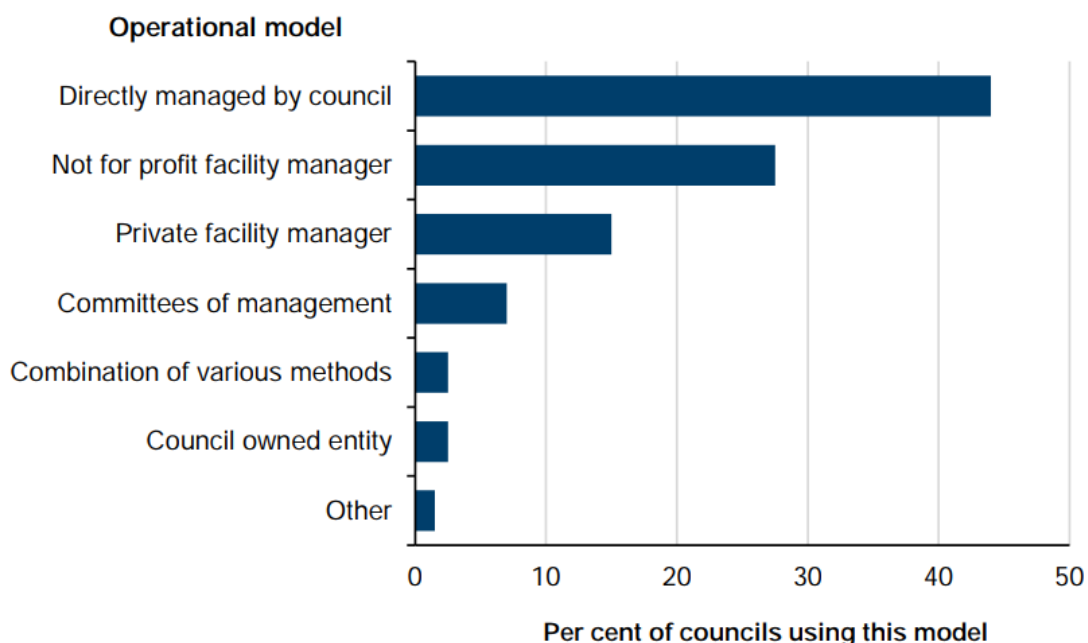
CONTRACT TERM TRENDS

33 contracts reviewed, covering 81 facilities



There is no superior operating model that will suit all of council's requirements. This is due to the varying capacity and resources of council, and the variety of facilities that it manages. The 2015 VAGO survey of Victorian councils found similar trends to the OPG analysis and in-house management by the council as the most common means of operation, as shown below.

ARC operational models by type



Source: Victorian Auditor-General's Office local government aquatic recreation centre survey report 2015.

Figure 10: VAGO Management model take-up across Vic LGA Aquatic and Leisure Centres

4.6 Where is the Management of Aquatic Facilities Industry Going?

The industry is continuing to grow with major facility developments already constructed, under planning or in construction in the Sydney and Melbourne metropolitan areas costing in excess of \$60M. Most of these centres are all planned to operate at surpluses of \$500,000 plus after establishment periods (usually 2 to 3 years).

Councils developing these facilities have decided on a range of management models (outlined below) which highlights the range of management options being adopted:

NSW

- Hills Shire Council (\$55M Waves Fitness & Aquatic Centre) have decided to move from a contract management model previously adopted at the former centre to an "inhouse management model" for the new centre.
- Eurobodalla Shire Council (\$64M Batemans Bay Regional Arts & Aquatic Centre) have decided to retain a contract management model for the new Batemans Bay Regional Arts and Aquatic Centre and is currently out to tender for a fee for service management contract.
- Inner West Council (\$47.7M Ashfield Aquatic Centre) have retained their "Inhouse Management Model" to manage the recently opened replacement centre.
- City of Sydney (\$106.5M) Gunyama Park Aquatic & Recreation Centre) is managed under a "Contract Management Model" by Belgravia Leisure.

VICTORIA

- Mornington Peninsula Shire Council (\$47M Yawa Aquatic Centre - Rosebud) have now appointed a fee for service management contractor model for the soon to be opened regional aquatic leisure centre. Belgravia Leisure has been appointed to manage the facility.

- City of Greater Dandenong have recently merged a range of formerly contract managed aquatic, indoor sport stadium and recreation centres into a new Company Limited by Guarantee Management Model. This includes management of Dandenong Oasis, Noble Park Aquatic Centre, Springers Leisure Centre, Dandenong Basketball Stadium and Dandenong Netball Stadium.
- Glen Eira CC (\$52M Carnegie Swimming Centre) chose an in-house management model under a local Employment Agreement. This has been aimed at reducing weekend and out of hour's penalty rates as well as trying to have some employment flexibility.
- Banyule CC (\$45M centre) originally chose an in-house model but after revising the financial forecasts, Council determined not to take the risk and moved to a contract management model with Belgravia Leisure awarded the management contract.
- Frankston CC (\$49.5M Peninsula Aquatic Recreation Centre) chose a company limited by shares to manage operations under a company structure where the Council is the shareholder and forms a company under section 193 of the local government act.
- Wyndham City Council (\$100M of facility redevelopment) chose a company limited by shares to manage and operate the three formerly contracted facilities including AquaPulse (formerly Wyndham Leisure & Events Centre), Eagle Stadium and the Werribee Olympic Outdoor Pool.
- Some traditional Labour Councils such as Hume CC (Splash Aquapark & Leisure Centre) and Yarra CC (Collingwood Leisure Centre) were recording \$1M deficits at some centres and subsequently reviewed their management practices and investigated the formation of a company structure similar to Frankston and Wyndham as described above. Both Council's in the end have established an in-house management model.

Management contracts that started 5 years ago or so have also started to move from the traditional 3 to 5-year terms to longer terms including renewal rights but for this, some LGAs are looking for:

- Capital contributions
- Operational guarantees
- Profit sharing
- Fit out and equipment supply by contractors.

There is a reported move by some contractors to obtain longer-term agreements or leases and there are now 8 of these with average terms being greater than 10 years. Usually some form of capital investment (with the loans being a priority to be repaid out of operational expenditure) has helped move some LGA's from competitive short-term contracts to a longer-term contract or lease.

The largest part of the industry is still operating aging facilities with a large number being high-cost seasonal facilities that report declining annual attendances and increasing operational/losses. Politically it is difficult to close or change these facilities, but annual losses continue to increase while attendances decline.

Most LGAs have accepted they are high-cost facilities so many contractors have taken them on and, through a mix of contract fees and offsite charges are achieving a reasonable profit return. However, under these arrangements' contractors run the risk of losing the contract if they cannot demonstrate a clear usage or operational financial improvement.

As facilities age, they also cost more to operate and maintain, and this is causing some contract changeovers as LGA's try other providers to see if they can operate a more efficient service.

Belgravia Leisure has been the most aggressive in trying to buy out contracts over the past few years and although the Melbourne major population sample shows them having only 19 contracts, they have been very aggressive in out bidding the YMCA for the past 4 to 6 years and have had a significant contract management expansion in other states where the YMCA is not as established.

Though these two groups are continuing to bid against each other on most contracts we are still not seeing the benefits of guaranteed financial risks being covered by these companies and therefore the risk of not meeting budgets or maintaining facilities is still falling upon most LGAs.

4.7 Management Operating Trends Issues Overview

The highest costs associated with operating and managing aquatic leisure centres usually come down to three key areas. These are:

- **Staff and labour costs:** 50% to 75% of operating expenditure
- **Energy Costs:** 15% to 20% of operating expenditure.
- **Facility Maintenance and Asset Management:** 10% to 15% of operating costs.

Depending upon the age of facilities and the technology used for plant and services, good environmental design plus fit for purpose fittings can keep energy and maintenance costs low. Gas and electricity costs have risen substantially in recent years, increasing the need to design utility saving measures.

Due to the high spread of operating hours and public safety requirements, staff and labour costs are usually management's major concern.

The majority of LGA managed aquatic leisure centres have very high labour costs as most of these are paying staff under Australian Services Union Awards (ASU) using a mix of State Branch conditions. These awards see significant penalty rates applied for out of hours and weekend work as well as significant leave and leave loading penalties. Added to these costs are LGA sector high on-cost allowances where some centres pay 40% to 50% of salaries as on-costs.

By comparison, many contract management groups have developed their own agreements and awards through Fair Work Australia and have developed agreements that minimise out-of-hours and weekend penalty rates.

Recent comparisons in Melbourne of an outer eastern suburb aquatic centre managed by an LGA compared to a neighbouring contract managed centre indicated that the LGA employee, say for pool supervision, was receiving \$10 - \$15 more per hour than the contract employee doing a similar job.

With more than 250 staff hours in supervising water at each centre, there was an increased salary bill of more than \$250,000 more per year at the LGA centre just for this activity area. Add to this on-costs charged out at 40% and there is a significant operating cost impact.

Within the last decade, some Victorian and NSW Councils have had success in breaking down the standard ASU award and conditions and have achieved their own or modified LGA EB Greenfields agreement through Fair Work Australia. In return for no weekend or out-of-hours penalty rates they have negotiated some new incentives including higher hourly rates and more annual leave.

There are examples of councils such as Frankston City Council, Wyndham City Council and Moree Plains SC that have chosen to implement the new management model of operating under a company limited by guarantee whilst others have stuck to an in-house management model.

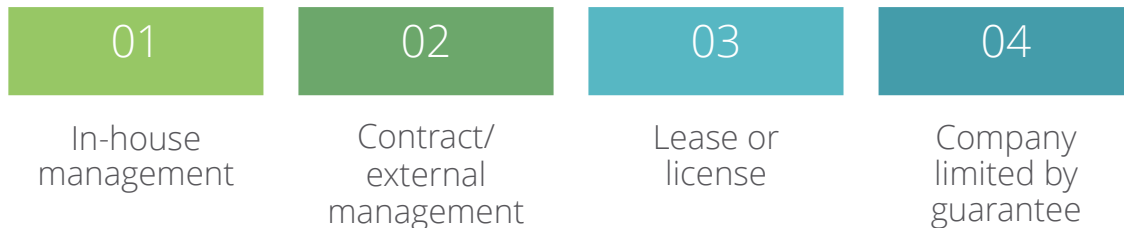
The City of Greater Geelong was able to modify its standard EB and the City of Maroondah successfully negotiated a new agreement for the redeveloped Ringwood Aquatic Centre (Aquanation). Brimbank City Council operates its centres in-house but has recently fully restructured its Aquatic and Leisure Centre services and negotiated a separate Enterprise

Agreement for this service. This process required all previous staff positions being made redundant and new positions were established. There are a significant number of Councils watching this process and may start to move closer to their own greenfield agreements in the future.

4.8 Potential Future Management Options

This section looks at the potential management models that are currently operating in the aquatics industry, and then summarises options that may be feasible and suitable for the current and proposed future Council aquatic leisure facilities.

From OPG research and industry trends the main management models currently operating in the Australian Aquatics Leisure Industry include:



- **01) Internal Management:** This is the most traditional model where Councils directly employ management and staff to operate the aquatic facilities. This management model allows Council full control of operations, pricing, programming, asset management and staffing.
- **02) External Management:** This is where Council's contract or lease out management rights of the aquatic facilities to either a professional contract management company or an individual to operate all facilities or a community committee. This is usually done through a contract for an agreed term and set of conditions that binds each party.
- **03) Long Term Lease:** This model is used particularly when Council is seeking capital investment as part of the management process and therefore is prepared to enter a long term (usually 10 years plus) lease that allows management to operate the facilities usually with minimal controls or operating requirements. At the end of the lease it can either be renewed or the facilities handed back to Council in a condition similar to when they were leased (excluding wear and tear etc.).
- **04) Company Limited by Guarantee:** This model is an emerging one and involves Council setting up a separate wholly owned company to manage and operate the facilities on its behalf. This model allows the company to be in control of all facilities based on the Management Services Agreement and key operating directions set up by Council. This option is used where Councils wish management to be more commercial and is prepared to hand off responsibility to the company but still ultimately controls and directs the company.

There is also an emerging model (though limited examples) where Councils have sought external funding or investment from a management party and forms a private public partnership as described as follows

- **Private Public Partnership (PPP):** This model is used when Councils enter into a significant funding partnership and hand off ownership of the facility for an agreed term in return for the capital investment. There are limited examples of this type of management in the aquatics industry as usually private investment is limited as Councils own the land and are usually hesitant to hand over land ownership. This causes issues of guarantees for any loans and many commercial companies cannot meet loan requirements without an asset to put up as collateral for the investment.

All of these management models have a range of differences, but they can be defined by some common linkages into two groups linked by:

- Level of control Council wants or is prepared to give away
- Level of risk Council is prepared to take or want to give away.

This is summarised in the management linkages graphic as follows:

RISK VS CONTROL

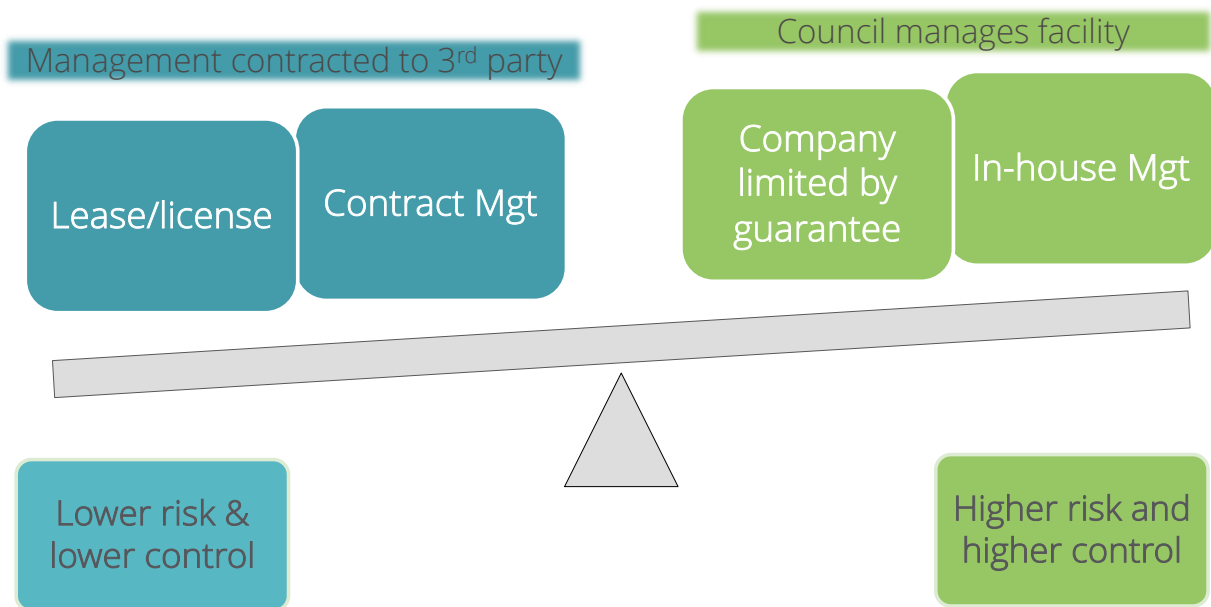


Figure 11 - Management Risk vs Control Graphic

4.9 Future Management Models Considerations

OPG have completed an industry trend review indicates the most used management models for aquatic facilities in Australia currently are:

- Internal Management
- External Contract Management
- Company Limited by Guarantee.

OPG has completed a review of the most used models against a range of facility operating issues. The summary is presented in the table on the following pages.

Table 6: Aquatic Leisure Facility Management Model Key Business Issues Comparisons

Business Issue	Internal Management	External Contract Management	Company Limited by Guarantee
Responsible To	<ul style="list-style-type: none"> 100% responsible to Council. 	<ul style="list-style-type: none"> Contract Company is 100% responsible to shareholders and company and 0% responsible to Council for company viability. 	<ul style="list-style-type: none"> 100% responsible to the company (company is wholly owned by Council). Budgets and key business indicators are set in consultation with Council via a Management Services Agreement.
Fees and Charges	<ul style="list-style-type: none"> All fees would be set by Council and are usually lower than market rates due to political process and wish to provide a community service. Essential that as many fees and charges are based on market rates and increase annually as costs increase. 	<ul style="list-style-type: none"> Some basic usage fees could be set by Council, which may be usually lower than market rates due to political process and wish to provide a community service. Contractor usually can set most of other charges at market rates or greater i.e. health/fitness/wellness etc. Essential that fees and charges are based on market rates and increase annually as costs increase. 	<ul style="list-style-type: none"> The company would recommend fees and charges to Council after reviewing the business model and agreed business result and set fees and charges based on market rate and cost of service. This model can provide concessional use to community users and sets some user fees higher to compensate.
Alignment to Council objectives and achievement of agreed outcomes	<ul style="list-style-type: none"> Strong alignment to Council objectives through internal inter-departmental planning. Corporate Reporting systems will capture performance against KPI's. 	<ul style="list-style-type: none"> Alignment to Council objectives reached via Contractor aligning business plan with Council Strategies. Requires the Contractual KPI's to be aligned with objectives and sound ongoing contract management practices. Strong Contract Management practises required to monitor contractor achievement against KPI's. 	<ul style="list-style-type: none"> The company aligns its Strategic and Business Plan to Council objectives that are set out in the Management Services Agreement. Sound management practises required to monitor company performance against Strategic and Annual Plans.
Operating Hours	<ul style="list-style-type: none"> Operating hours set to ensure community access as a priority. May not be set around economic staffing model. 	<ul style="list-style-type: none"> Will want to negotiate on reduced operating hours to reduce staff salaries. Priority will be to minimise salaries and not community access unless contract specifies operating hours. 	<ul style="list-style-type: none"> Would set operating hours around when reasonable numbers of users will attend. This model will monitor usage and change operating hours to reflect when customers use the facility.
Participation outcomes	<ul style="list-style-type: none"> Usage sometimes may not be a primary business indicator measurement. Need to set annual targets by each activity and monitor performance. Customer focused management monitors usage and revenue. 	<ul style="list-style-type: none"> Usage targets are a key to raising predicted revenue and usually linked to marketing plan and regular budget reviews. 	<ul style="list-style-type: none"> Usage forms a key business indicator to meet budget. Very customer focused to continually grow usage and beat targets. Provides incentives to management to achieve above budget usage results.
Social and community use (e.g. gender equity, diversity, inclusion)	<ul style="list-style-type: none"> Linked to Council strategies and may benefit from Council officers' expertise in these spaces. 	<ul style="list-style-type: none"> Some contract management companies have Diversity/Inclusion Managers in their senior leadership teams. Contract can stipulate targets in these result areas. Any management specification can articulate a KPI that requires gender equity and inclusion as a key priority. 	<ul style="list-style-type: none"> Company may not have dedicated resources. Any management service agreement can articulate a requirement that requires gender equity and inclusion as a key priority.
Revenue Guarantee	<ul style="list-style-type: none"> Will have annual revenue target set as part of budget. Usually no penalties if revenue target not met. 	<ul style="list-style-type: none"> During Covid-19, an increased number of contracts have shifted towards a non-guaranteed result Usually will not guarantee revenue (or net result) unless contract is performance based with penalties. Will usually offer best endeavours to meet revenue targets. Usually seek profit share if financial targets are bettered. 	<ul style="list-style-type: none"> Must reach or exceed revenue targets to improve financial solvency. Must trade profitably or receive an agreed annual operating subsidy and deliver the revenue budget to this target.

Business Issue	Internal Management	External Contract Management	Company Limited by Guarantee
Staffing Allowances	<ul style="list-style-type: none"> Staffing numbers will rely a lot on awards and rosters and associated conditions. Usually using LGA awards then staffing likely to be higher as rostering out of normal business hours has impacts and costs. Higher staff numbers tend to increase over the years. 	<ul style="list-style-type: none"> Usually in this model this is an area where contractors will be very tight and try and minimise staffing numbers to reduce operating costs. Usually contractors have their own award and pay same staff rates across weekdays and weekends and can roster staff on at any time without penalties. When budgets are tight contractors will reduce staff as a first initiative. 	<ul style="list-style-type: none"> Will generally match staffing needs to usage and industry safety requirements. Will monitor staffing and make regular changes. Will likely have local agreement or apply Fitness Industry and other Awards and have flexible rostering conditions.
Staff Awards and Wages	<ul style="list-style-type: none"> LGA awards tend to result in highest salaries and conditions offered to staff under this management arrangement. Usually have high retention of staff. Usually retain older and more experienced staff due to better salaries and conditions. A Greenfields Agreement may offer one avenue to decrease labour costs, compared to general Council EA's. Revisions/amendments may be required to current EBA to accommodate for all roles required to operate i.e. Lifeguards, group fitness instructors, gym staff etc. Council may elect to enter negotiations to create a local area work agreement for leisure and aquatic employees. Council Employment Awards normally include higher penalty rates, which could have a negative financial impact. 	<ul style="list-style-type: none"> Some companies will have own award and associated conditions. May see higher turnover due to lower salaries and conditions. May see much younger staff as are prepared to work for lower hourly rates as not have a lot of industry experience. Will pay less per hour for most salaries so significant savings in operating budgets can be achieved. Council has less administrative responsibility - 3rd party takes all the Human Resources responsibility and administration costs associated with them. Staff likely to be engaged under Contractors EBA. A national award covers employment. Pay rates are generally lower than those of a Council's Employment Agreement. Ability to secure suitably qualified and experienced contractors may be difficult, especially in rural areas. 	<ul style="list-style-type: none"> Will base salaries on key job descriptions and use an industry standard to match duties to pay. Provides fair and reasonable salaries that reward and provide incentives to beat budget targets and staffing rosters. Reward performance with part at risk salaries linked to KPIs. Most staff likely to be engaged under Greenfield EBA or Fitness Industry Award. An EBA would need to be negotiated by the Company and approved by the Board. Peninsula and Western Leisure both operate under the Fitness and other applicable Award instruments.
Services Cost Allowances (Note tends to be a similar cost for each option)	<ul style="list-style-type: none"> Usually based on Council contract rates and unless some key services are treated as a cost of business. 	<ul style="list-style-type: none"> Usually based on contracted rates and unless a key requirement service treated as a cost. 	<ul style="list-style-type: none"> Ongoing monitoring to reduce cost of services and to ensure most efficient models are in place.
Maintenance and asset management	<ul style="list-style-type: none"> Will be dependent upon Council policy and practices for asset maintenance. Sometimes when budgets are done annually maintenance can be cut. Quality and management control over maintenance and asset management. 	<ul style="list-style-type: none"> Unless prescriptive contract maintenance will be minimised as not their facility and can make savings in this area. When budgets are tight this is the area they will not invest funds to. Hardest area to monitor in the business and many contracts fail as management does not invest in maintaining the asset. 	<ul style="list-style-type: none"> Would operate under an approved asset management plan. Contributions to maintenance and asset renewal from current operating budgets and possibly future operating surpluses. Budget requirements should be set out in an Asset Management Plan.
Management/ Administration	<ul style="list-style-type: none"> Usually obliged to take internal council administration and financial services which may be at a high cost. 	<ul style="list-style-type: none"> Will usually use a head office low-cost sharing model for management/administration. Usually will charge an external office overhead cost for these services and this is hard to monitor against actual costs. Corporate overheads usually charged as a % of turnover. 	<ul style="list-style-type: none"> Would set up cost effective services to meet business needs which could include contracting Council Services.

Business Issue	Internal Management	External Contract Management	Company Limited by Guarantee
Business Results Guarantees	<ul style="list-style-type: none"> Usually no guarantee provided on annual business results or performance apart from normal Council checks and balances and audit requirements. 	<ul style="list-style-type: none"> Most contracts are not guaranteed against performance and the company will not enter at risk levels of financial performance. Councils need to specify guarantees to hold company to performance. 	<ul style="list-style-type: none"> Would guarantee performance as part of its statement of intent.
Risk if Business Fails	<ul style="list-style-type: none"> Treated like any part of business as part of annual operational budget. 	<ul style="list-style-type: none"> Come back to Council for bail out/renege. History of three major companies going into receivership in last 15 years so need ongoing monitoring of company financial health. 	<ul style="list-style-type: none"> Usually falls back on Council unless specified in agreement.
Human Resources	<ul style="list-style-type: none"> Council's HR would run recruitment and employ staff under Council EBA. Increase in FTE employees which increases Council's management of servicing those employees. Implications for associated Council departments to assist in ongoing administration or management of Payroll, IT, Finance, AP, AR, Comms and Marketing, OHS and Risk, HR etc. Future potential to share staff across multiple facilities and Council services. 	<ul style="list-style-type: none"> External Management company would recruit staff who would be employed by their company. Industry knowledge gained through managing other sites enables the contractor to draw on staff knowledge and benchmark data. A career path potentially available for all staff through a broad organisation means the best staff in the industry are attracted and retained. Ability to draw on staff as required ensuring the facility operates with the best systems and staffing. 	<ul style="list-style-type: none"> Enables a purpose-designed industry employment agreement for staff or employment under the Modern Fitness Award. Flexible staffing across the facilities and a reward and recognition system linked to the achievement of key performance indicators (KPIs) for the role. Pay rates are market driven and/or generally lower than those of Council's Employment Agreement. The Board is recruited by Council (as per Constitution), and Company employees are all recruited by the Company.
Relationship with Council	<ul style="list-style-type: none"> Direct access to Council's internal services (e.g. HR, finance, asset and building services, insurances, etc). This may increase costs if the capacity of resources is currently limited, additional FTE may be required in some current team structures. Council aligns the Leisure Strategic and Annual Business Plans to Council objectives. 	<ul style="list-style-type: none"> Relationship defined by management specification of the contract. Relationship mostly occurs between Facility Manager and Contract Manager. Council requires the External Contract Manager to deliver services and programs consistent with Council objectives. Overseen by Contract Manager. 	<ul style="list-style-type: none"> The relationship is defined by the Constitution and Management Services Agreement. The relationship mostly occurs between the Company CEO and Council CEO/Director with additional meetings with Board Chair, Company CEO and Councillors and Council's Executive Team. Council appoints and removes Director's as per Constitution. Contact between Council and Company officers to solve joint operational issues and matters. The Company works for Council, not for the benefit of a private, profit-driven company. It is wholly owned by Council. Strategic Plan must be approved by Council. Annual plans and budgets agreed by Council. Retains strong control and alignment with community needs. Management Services Agreement contains register of relevant Council Policy to guide operations.

Business Issue	Internal Management	External Contract Management	Company Limited by Guarantee
Governance and Compliance	<ul style="list-style-type: none"> Required to develop all operational procedures and documentation (possibly from scratch), which could be costly and time and labour intensive. Council will be responsible for administrative support services such as finance, marketing, human resources. Red tape and Council policies may limit service delivery and innovation and capacity to operate in the highly competitive leisure services industry (e.g. usage and access to social media, responding to market trends and issues in a timely manner, etc). Council must comply with all statutory obligations. 	<ul style="list-style-type: none"> Council may have minimal control over day-to-day operations depending on contract structure. Compliance obligations set out in Contract. 	<ul style="list-style-type: none"> May create an extra level of reporting between the Company Limited by Guarantee and Council. Required to develop all operational procedures and documentation (possibly from scratch), which Council will need to fund. Required to comply with all statutory obligations including the Corporations Act. Company will usually have its own internal and external auditors to oversee audit program and EOY financials.
OHS & Risk	<ul style="list-style-type: none"> Operational risks rest with Council. OHS also managed by Council. 	<ul style="list-style-type: none"> External Management company would manage, and risks are shared with Council. 	<ul style="list-style-type: none"> The Company manages Strategic and Operational risks and is responsible for OHS management systems. Ultimately, Council may be joined to any serious risk claims.
Facility Performance Management (Key Performance Indicators)	<ul style="list-style-type: none"> Usually form part of Council's Corporate Information database and organisational performance reporting systems. KPI's set by Facility Manager and agreed by supervisor(s). KPI's reported by Facility Manager. 	<ul style="list-style-type: none"> Can be outlined in Management specification. Agreed between Council and Facility Manager and reported to Council by Facility Manager. 	<ul style="list-style-type: none"> Requirement to set annual KPI's described in Management Services Agreement. KPI's set annually in consultation with Council. KPI's reported quarterly to Council officers and presented twice yearly to Councillors by CEO and Board Chair.
Financial performance	<ul style="list-style-type: none"> Retention of total net return from facility operations. Financial stability of operations under Council management. Responsible for operating costs and unforeseen deficits. 	<ul style="list-style-type: none"> Contract can be structured so that if financial performance falls short of budget projections the contractor is liable for the loss. Where an operational surplus is realised, a profit share arrangement can be included. Financial stability of contract management company (e.g. RANS) and the financial/public relations costs because of collapse of company. Council is usually required to pay a management fee as well as other administration fees. 	<ul style="list-style-type: none"> Allows for a commercial approach to management and operating structure, including the ability to have a pricing strategy with commercial and concession rates. Funding from Council is fixed each financial year according to the operational budget developed by the Company. Any fluctuations in trade need to be met by the Company Limited by Guarantee. Council may need to provide a letter of comfort for the Company for its creditors in the first few years. Any surplus can be returned to Council as a dividend.
Appointment of Centre manager/CEO	<ul style="list-style-type: none"> Council controlled and managed through current resources. 	<ul style="list-style-type: none"> External Management organisation would manage the recruitment process. Council could influence appointment by writing into the specification a requirement to be part of the recruitment panel/process. 	<ul style="list-style-type: none"> Company would manage the recruitment process. Council could influence appointment by writing into the Management Services Agreement a requirement to be part of the recruitment panel/process or that the proposed CEO present to Council.
Branding	<ul style="list-style-type: none"> Ability to cross promote with other Council activities and services and to use services and programs as marketing tools for other Council departments. Sole community recognition as a Council facility and service. 	<ul style="list-style-type: none"> Set out in contract and agreed on with the Contract Manager to adhere to brand guidelines. Compliance is managed by contract manager. Community recognition of Council's delivery of services and facilities may get diluted in the contractor's branding. 	<ul style="list-style-type: none"> Set out in Management Services Agreement that the Company must adhere to visual style guide. Compliance usually overseen by Council representative.

Business Issue	Internal Management	External Contract Management	Company Limited by Guarantee
Delivering program and services at the facility	<ul style="list-style-type: none"> Total and sole management control of the facility, services, programs and maintenance. Sole community recognition as a Council facility and service. Quality control over programming and delivery. 	<ul style="list-style-type: none"> Depending on contract structure the contractor may have greater freedom to deliver improvements in operational efficiencies and to adopt a more commercial approach. Reciprocal usage agreements for members are easier to deliver if all facilities are managed by same organisation. May be reduced social / community benefit - contractor may only offer profitable programs and services and may disregard the social needs of the broader community. 	<ul style="list-style-type: none"> Can offer broad range of programs and services to users. Can operate with complete flexibility to meet Council's service and programming objectives and maintain commercial competitiveness in an open market.
Stakeholder management (Clubs and associations)	<ul style="list-style-type: none"> Management by Council consistent with existing Council policy. 	<ul style="list-style-type: none"> Reciprocal usage agreements for members and clubs are easier to deliver if all facilities are managed by same organisation. Some contract management company's value adds to the community above their contracted responsibilities. 	<ul style="list-style-type: none"> Managed by the Company in a consistent manner with Council objectives.
Customer Experience and Service Quality	<ul style="list-style-type: none"> Managed by Facility management and reported to Council. Council is responsible for resolution. 	<ul style="list-style-type: none"> Managed by External Management Company. Reported to Council but resolved by External Management Company. 	<ul style="list-style-type: none"> Managed by the Company. Reported to Council but resolved by Company.
Café and Allied Health/Wellness Centre options	<ul style="list-style-type: none"> Council can operate these services directly or indirectly via a lease or licence arrangement with a second party. 	<ul style="list-style-type: none"> Commercial retail sections (e.g. food and beverage) that can generate revenue to offset other running costs for the facility. Council may/may not have full control and financial benefit over 3rd party leases, e.g. café / food and beverage and merchandise. Some cost fluctuations may remain Council's responsibility. Some external contractors have now established ongoing arrangements with Allied Health organisations and can mobilise quickly. 	<ul style="list-style-type: none"> Commercial retail sections (e.g. food and beverage) that can generate revenue to offset other running costs for the facility. Council may/may not have full control and financial benefit over 3rd party leases, e.g. café / food and beverage and merchandise.

5. The Aquatic Facility Network

Lake Macquarie City Council currently owns six swimming centres. Four of these are managed directly by Council and two are managed via contract agreements with private operators. In addition, there are several privately-owned facilities within the Lake Macquarie Local Government Area.

5.1 Council Owned and Operated Facilities

Council's swim centres include a mix of indoor and outdoor options and range in age from 24 years to 61 years and are located at Charlestown, Morisset, Speers Point, Swansea, Toronto and West Wallsend.

5.1.1 Facility Distribution and Travel Time

The locations of Council's six swim centres are shown on the map below, including travel time catchments of 0 to 5 minutes, 5 to 10 minutes and 10 to 15 minutes.

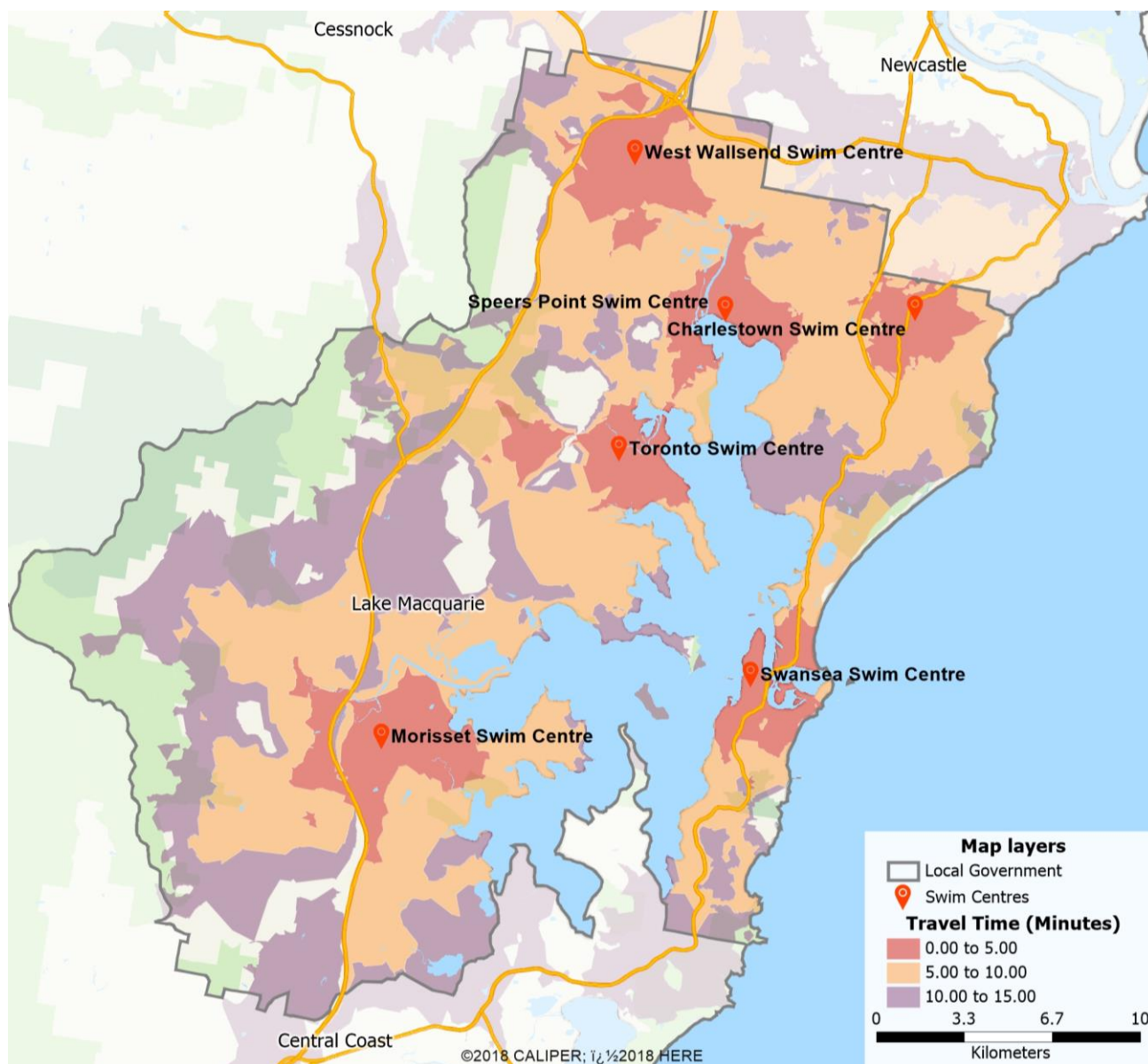

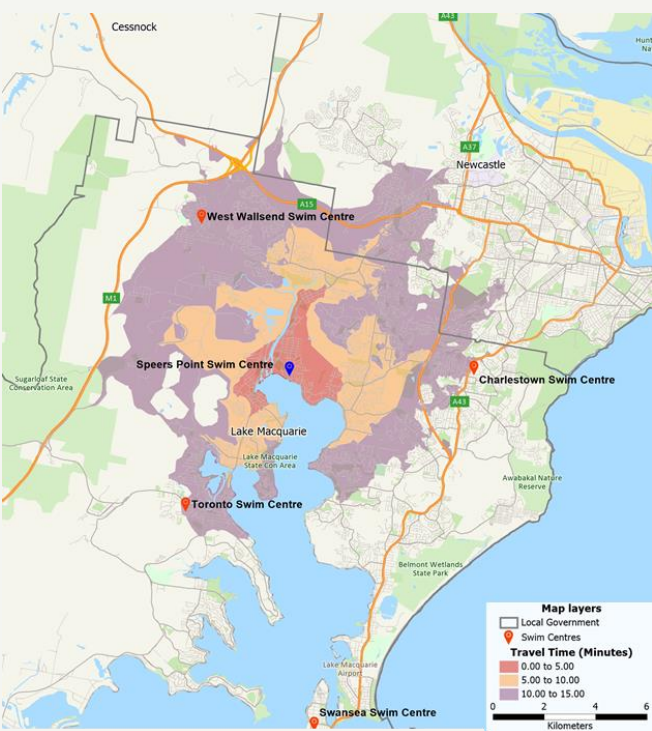


Figure 12: Travel time catchment of Council owned and operated swim centres

5.1.2 Overview of Existing Swim Centres

A summary of each swim centre is provided below.

Speers Point Swim Centre - Summary																																																																						
<p>Location: Park Rd, Speers Point</p> 	<p>Site Details</p> <p>Age / Year of Construction: 60 years – 1961 Operation: Seasonal (Sep to Apr). Council Managed</p> <p>Current Facilities:</p> <ul style="list-style-type: none"> • Outdoor heated 50m pool – 9 lanes with associated grandstand seating • Chair lift access to 50m pool • Outdoor heated 25m pool – 6 lanes • Splash play area – zero depth • Male and female changerooms (large but dated) • Office • First aid room • Kiosk/ reception area • Plant room <p>Planned Upgrades:</p> <ul style="list-style-type: none"> • Plant Room Replacement & Fibreglass 50m & LTS Pools – 2025/26 • Kiosk Upgrade – 2025/26 • Shade structure Replacement – 2026/27 • Grandstand Replacement – 2027/28 																																																																					
<p>Travel Time Map</p> 	<p>Travel Time Catchment Demographics – 2016 ABS</p> <table border="1"> <thead> <tr> <th rowspan="2">Age</th> <th colspan="4">Travel Time in Minutes</th> </tr> <tr> <th>0 to 5</th> <th>5 to 10</th> <th>10 to 15</th> <th>0 to 15</th> </tr> </thead> <tbody> <tr> <td>Under 5</td> <td>421</td> <td>1,669</td> <td>4,706</td> <td>6,796</td> </tr> <tr> <td>5 to 14</td> <td>798</td> <td>3,298</td> <td>8,997</td> <td>13,093</td> </tr> <tr> <td>15 to 19</td> <td>400</td> <td>1,742</td> <td>4,272</td> <td>6,414</td> </tr> <tr> <td>20 to 24</td> <td>429</td> <td>1,595</td> <td>4,255</td> <td>6,279</td> </tr> <tr> <td>25 to 34</td> <td>805</td> <td>3,254</td> <td>9,232</td> <td>13,291</td> </tr> <tr> <td>35 to 44</td> <td>833</td> <td>3,334</td> <td>9,235</td> <td>13,402</td> </tr> <tr> <td>45 to 54</td> <td>1,013</td> <td>3,520</td> <td>9,007</td> <td>13,540</td> </tr> <tr> <td>55 to 64</td> <td>991</td> <td>3,367</td> <td>8,526</td> <td>12,884</td> </tr> <tr> <td>65 to 74</td> <td>884</td> <td>2,932</td> <td>7,026</td> <td>10,842</td> </tr> <tr> <td>75 to 84</td> <td>525</td> <td>1,578</td> <td>4,059</td> <td>6,162</td> </tr> <tr> <td>85+</td> <td>267</td> <td>613</td> <td>2,108</td> <td>2,988</td> </tr> <tr> <td>TOTAL</td> <td>7,366</td> <td>26,902</td> <td>71,423</td> <td>105,691</td> </tr> </tbody> </table>	Age	Travel Time in Minutes				0 to 5	5 to 10	10 to 15	0 to 15	Under 5	421	1,669	4,706	6,796	5 to 14	798	3,298	8,997	13,093	15 to 19	400	1,742	4,272	6,414	20 to 24	429	1,595	4,255	6,279	25 to 34	805	3,254	9,232	13,291	35 to 44	833	3,334	9,235	13,402	45 to 54	1,013	3,520	9,007	13,540	55 to 64	991	3,367	8,526	12,884	65 to 74	884	2,932	7,026	10,842	75 to 84	525	1,578	4,059	6,162	85+	267	613	2,108	2,988	TOTAL	7,366	26,902	71,423	105,691
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TOTAL	7,366	26,902	71,423	105,691																																																																		

Speers Point Swim Centre - Asset Condition Summary					
Asset	Condition Rating	Qty	Sqm	Construction Date	Replacement Date
Pools					
Outdoor heated 50m	3		970	1960	2034
Outdoor heated 25m	3		296	1960	2034
Splash Pad	2		170	2014	2046
Plant and Machinery - Refer over page					
Major Buildings					
Amenities & Kiosk Building	4.3		420	1962	2024
Swim Club and Storage Shed					
Splash Pad Pump House	1		13	2015	2071
Pool Plant Room	4.3		139	1962	2024
Grandstands 50m Pool	2	4		2006	2045
Grandstands 25m Pool	2	2		2006	2045
Acid storage & lawn locker shed					
Support Infrastructure					
Bench Seats - attached to amenities		5			
Umbrellas	1	7		2020	2036
Bike Racks	3	5		1994	2028
Picnic Tables		13			
Picnic Table - Circular		2			
Flat Day Bed		6			
BBQs - Double	1	1		2019	2046
Picnic Table Shade Cover -opp SP	3		60	1971	2029
Picnic Shelter	1	8		2020	2046
25m Pool Shade Sail	1		216	2020	2036
50m Pool Shade Sail	1		483	2020	2036
Shade Structure Splash	2		185	1999	2033
Shade Shelter 50m Pool - Block end	3		28	2010	2029
50m Starting Blocks	2	9		2019	2029
Concourse	3		3084	2000	2038
Irrigation System	1	1		2020	2046
Lead in Pole	2	1		2005	2041
Light Poles	2	1		2016	2041
Light Poles	3	2		2004	2029
Emergency Shower	2	1		2003	2037
Garden Edge - Bush Rock	3		12lm	2007	2035
Garden Edge - Concrete	3		248lm	1994	2035
Sandstone Retaining Walls	1		1003lm	2020	2120
Fence - Perimeter	2		300lm	2009	2041
Fence - Pool	2		22lm	2014	2041
Fence - Security	2		47lm	2016	2041
Fence - Colorbond	3		6lm	2009	2029
Overall Comments					
Fibreglass liners are scheduled to be installed for the 50m and 25m pools in the 25/26 financial year, extending the asset life to 2042.					

Speers Point Swim Centre – Plant Asset Management Summary

Plant	Description	Estimated Year of Replacement	Est. 2021/22	Est. 2022/23	Est. 2023/24	Est. 2024/25	Est. 2025/26	Asset Condition Rating	Est. Supply & Installation Price
Main	Electrical Switchboard	2022	15,000	450	450	450	450	4	\$15,000
Main	Chemical Dosing Controller	2027	1,800	0	0	1,800	0	2	\$8,200
Main	Chlorine Dosing	2026	400	400	400	400	6,250	2	\$6,250
Main	Acid Dosing	2027	250	0	250	0	250	2	\$1,650
Main	Back up Chlorine Pump	2028	800	0	0	0	800	3	\$3,600
Main	Chemical Booster Pump #1	2024	0	0	2,100	0	0	3	\$2,100
Main	Chemical Booster Pump #2	2023	0	2,300	0	0	0	3	\$2,300
Main	Eyewash Station	2030	0	0	0	0	0	3	\$3,250
Main	Circulation Pump #1	2023	0	6,250	0	0	0	4	\$6,250
Main	Circulation Pump #2	2024	0	0	6,250	0	0	4	\$6,250
Main	50m Deep End Shallow Pump	2030	0	0	0	2,300	0	3	\$5,450
Main	Pre Pump Strainer	2030	0	200	0	0	200	4	\$11,000
Main	Sand Filter #1	2030	0	0	42,000	0	0	4	\$285,000
Main	Sand Filter #2	2030	0	0	42,000	0	0	4	\$0
Main	Automatic Level Control valve	2027	0	100	0	100	0	4	\$3,800
Main	Heater Boost Pump	2026	0	0	0	0	5,200	3	\$5,200
Main	Heater Boost VSD	2025	0	0	0	1,800	0	2	\$1,800
Main	25m Boost Pump	2024	0	0	5,400	0	0	4	\$5,400
Main	Blower	2028	0	3,200	0	0	0	4	\$27,500
Main	Hydraulic Reticulation	2030	800	400	800	400	800	2	\$62,000
Main	Electrical Reticulation	2030	1,200	800	1,200	800	1,200	2	\$29,000
Splash	Electrical Switchboard	2030	0	200	0	200	0	2	\$5,200
Splash	Chemical Dosing Controller	2027	1,800	0	0	1,800	0	2	\$8,200
Splash	Chlorine Dosing	2023	400	400	3,600	400	400	2	\$3,600
Splash	Acid Dosing	2026	0	250	0	250	1,650	2	\$1,650
Splash	Eyewash Station	2030	0	0	0	0	0	2	\$1,250
Splash	Circulation Pump	2026	0	0	0	0	1,900	2	\$1,900
Splash	Features Pump	2028	0	0	0	0	0	2	\$1,900
Splash	Circulation Pump Filter	2023	0	0	5,200	0	0	2	\$5,200
Splash	Features Pump Filter	2026	0	0	0	0	0	2	\$3,200
Splash	Hydraulic Reticulation	2030	800	500	800	500	800	2	\$12,000
Splash	Electrical Reticulation	2030	250	250	250	250	250	2	\$9,000
	TOTAL								\$507,300

Asset Condition Rating:

- 1 – Excellent – as new – defect free
- 2 – Good – no visible deterioration - some superficial wear and tear
- 3 – Average – minor non-critical deterioration – functional without need for immediate attention
- 4 – Poor – some defects – potential for failure before next inspection – further investigation required
- 5 – Requires urgent attention – component failure – unsafe operation – may not be safe to operate

Speers Point Swim Centre - Images from Site Inspection



Charlestown Swim Centre

Location: Dickinson St, Charlestown



Site Details

Age/ Year of Construction: 46 years - 1975
Splash Pad: 7 years - 2014
LTS: 2021
25m pool liner

Operation: Year Round. Council managed

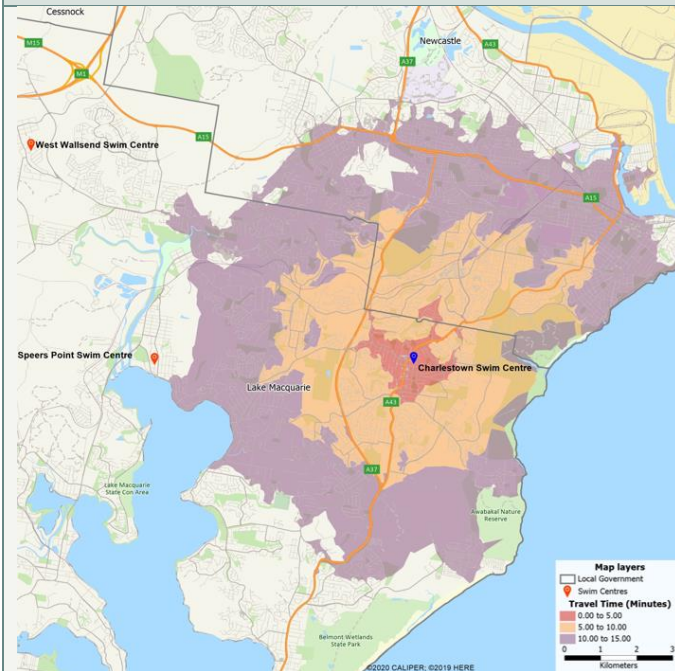
Current Facilities

- Outdoor heated 50m 8 lane pool with grandstand seating
- Hoist for access to main pool
- Outdoor heated 25m pool
- Indoor LTS pool - 16m x 8m
- Splash play area – zero depth
- Amenities building with male and female change rooms
- Office
- First aid room
- Kiosk/ reception area

Planned Upgrades

- Indoor learn to swim pool under construction
- Fibreglass liner for 25m pool currently (November 2021) being installed to extend asset life to 2038
- Fibreglass liner planned for 50m pool in 2023/24 to extend asset life to 2040
- Staff Office Upgrade – 2026/27.

Travel Time Map



Travel Time Catchment Demographics – 2016 ABS

Age	Travel Time in Minutes			
	0 to 5	5 to 10	10 to 15	0 to 15
Under 5	389	3,438	5,909	9,736
5 to 14	650	7,122	11,579	19,351
15 to 19	315	3,194	5,778	9,287
20 to 24	416	3,156	7,364	10,936
25 to 34	1,102	6,672	13,952	21,726
35 to 44	830	7,279	12,741	20,850
45 to 54	769	7,196	12,969	20,934
55 to 64	715	6,015	12,635	19,365
65 to 74	589	4,719	9,475	14,783
75 to 84	507	3,035	5,207	8,749
85+	236	1,322	2,704	4,262
TOTAL	6,518	53,148	100,313	159,979

Speers Point Swim Centre - Asset Condition Summary					
Asset	Condition Rating	Qty	Sqm	Construction Date	Replacement Date
Pools					
Outdoor heated 50m	3		910	1975	2025
Outdoor heated 25m	3		350	1975	2038
Indoor Learn to Swim	1		TBD	2021	TBD
Splash Pad	2		96	2014	2046
Plant and Machinery - Plant and Machinery - Refer over page					
Major Buildings					
Amenities Building	3.5		520	1975	2032
Swim Club and Storage Shed	4.4		18	2001	2024
Splash Pad Pump House	1.5		15	2016	2065
Pool Plant Room	4.3		65	1962	2024
Grandstands 50m Pool	2	2		2006	2045
Indoor Learn to Swim Building	1		TBD	2021	TBD
Acid storage & lawn locker shed	2	1		2016	2029
Support Infrastructure					
Bench Seats	2	20		2000	2045
Umbrellas	1	7		2019	2036
Bike Stand	3	3		1994	2028
Picnic Tables	1	3		2019	2051
Picnic Tables	2	1		2014	2045
Timber Day Bed	1	2		2019	2051
BBQs	1	1		2019	2041
Large Picnic/BBQ Shelter	1	1		2019	2046
Small Picnic Shelter	1	1		2019	2046
25m Pool Shade Cover	2		110	2002	2041
50m Pool Shade Cover	3		97	1991	2029
Shade Structure Splash	3		70	2010	2026
Shade Structure West Female	2		15	2009	2033
Shade Structure West Male	2		15	2017	2033
Shade Structure East	2		50	2010	2033
Old LTS Pool Shade Sail	1		74	2020	2036
50m Starting Blocks	1	8		2016	2031
25m Starting Blocks	3	6		2013	2024
Paved Public Area	3		88	2019	2038
Concourse	3		1780	1984	2038
Synthetic Grass Splash Pad	2		196	2016	2041
Light Poles	3	3		2004	2029
Light Poles	2	1		2015	2041
Emergency Shower	2	1		2010	2037
Garden Edge	4		305lm	1985	2025
Fence - Perimeter	2		340lm	2009	2041
Fence - Pool	3		70lm	2009	2029
Fence - Masonry	2		20lm	1975	2069
Fence - Colorbond	3		80lm	2009	2029
Overall Comments					
A fibreglass liner is programmed to be installed for the 25m pool this financial year extending the asset life to 2038. The 50m Pool is scheduled to have a fibreglass liner installed in 23/24 financial year. If completed this will extend the pool life to 2040.					

Charlestown Point Swim Centre – Plant Asset Management Summary									
Plant	Description	Estimated Year of Replacement	Est. 2021/22	Est. 2022/23	Est. 2023/24	Est. 2024/25	Est. 2025/26	Asset Condition Rating	Est. Supply & Installation Price
25m	Electrical Switchboard	2030	450	450	450	450	450	2	\$15,000
25m	Chemical Controller	2027	1,800	0	0	1,800	0	2	\$8,200
25m	Chlorine Feeder	2026	400	400	400	400	6,250	2	\$6,250
25m	Acid Dosing	2027	250	0	250	0	250	2	\$1,650
25m	Chemical Dosing Boost Pump	2024	0	0	980	0	0	3	\$980
25m	Eyewash Station	2028	0	0	0	0	0	2	\$3,250
25m	Circulation Pump	2028	0	0	0	0	0	2	\$6,750
25m	Pre Pump Strainer	2030	0	0	200	0	0	3	\$6,400
25m	Sand Filter	2030	0	0	0	0	0	2	\$85,000
25m	Plunger Valve	2027	0	1,800	0	0	0	3	\$6,800
25m	Heat Boost Pump	2022	0	4,200	0	0	0	4	\$4,200
25m	Hydraulic Reticulation	2032	800	700	400	700	800	3	\$12,000
25m	Electrical Reticulation	2032	500	250	500	250	500	3	\$9,000
50m	Electrical Switchboard	2030	450	450	450	450	450	2	\$15,000
50m	Chemical Controller	2028	0	1,800	0	0	1,800	2	\$8,200
50m	Chlorine Feeder	2025	400	400	400	6,250	400	3	\$6,250
50m	Acid Dosing	2027	250	0	250	0	250	3	\$1,650
50m	Chemical Dosing Boost Pump	2024	0	0	980	0	0	3	\$980
50m	Circulation Pump #1	2028	0	3,400	0	0	3,400	2	\$18,500
50m	Circulation Pump #2	2028	3,400	0	0	3,400	0	2	\$18,500
50m	Circulation Pump #3	2028	0	0	3,400	0	0	3	\$18,500
50m	Pre Pump Strainer	2033	0	0	200	0	0	2	\$9,350
50m	Sand Filter #1	2030	0	0	0	65,000	0	3	\$285,000
50m	Sand Filter #2	2030	0	0	0	65,000	0	3	\$0
50m	Heat Boost Pump	2024	0	0	4,500	0	0	3	\$4,500
50m	Heat Exchanger	2031	850	850	850	850	850	2	\$16,400
50m	Solar Heat Boost Pump	2025	0	0	0	0	4,500	3	\$4,500
50m	Filter Air Scourer Pump	2028	0	6,550	0	0	0	4	\$27,500
50m	Hydraulic Reticulation	2028	800	700	400	700	800	3	\$27,000
50m	Electrical Reticulation	2028	500	250	500	250	500	3	\$14,000
Splash Park	Electrical Switchboard	2030	0	200	0	200	0	2	\$5,200
Splash Park	Chemical Controller	2027	1,800	0	0	1,800	0	2	\$8,200
Splash Park	Chlorine Feeder	2023	400	400	3,600	400	400	2	\$3,600
Splash Park	Acid Dosing	2026	0	250	0	250	1,650	2	\$1,650
Splash Park	Eyewash Station	2030	0	0	0	0	0	2	\$1,250
Splash Park	Circulation Pump #1	2023	0	0	1,900	0	0	2	\$1,900
Splash Park	Cyclone Filter #1	2024	0	200	0	950	0	2	\$950
Splash Park	Filter #1	2026	0	0	0	0	0	2	\$3,200
Splash Park	Feature Pump	2025	0	0	0	2,200	0	2	\$2,200
Splash Park	Filter #2	2023	0	0	5,200	0	0	2	\$5,200
Splash Park	Hydraulic Reticulation	2040	800	500	800	500	800	2	\$12,000
Splash Park	Electrical Reticulation	2040	250	250	250	250	250	2	\$9,000
	TOTAL								\$695,660

Asset Condition Rating:

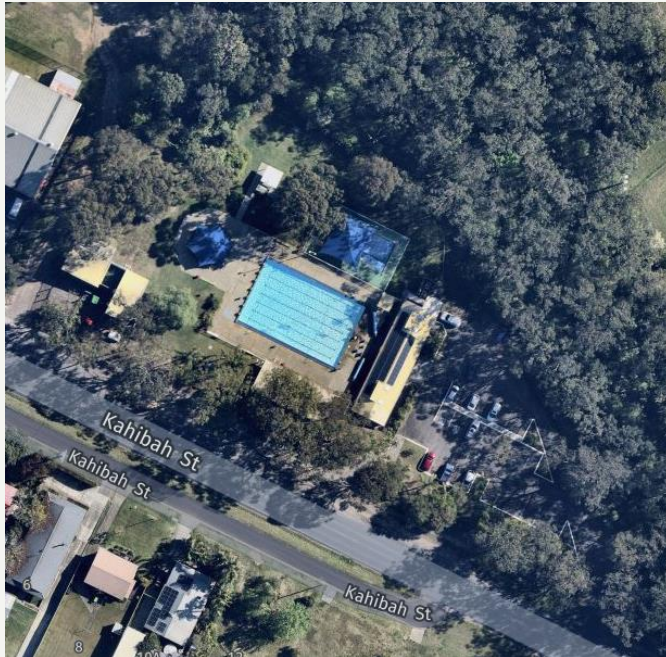
- 1 – Excellent – as new – defect free
- 2 – Good – no visible deterioration - some superficial wear and tear
- 3 – Average – minor non-critical deterioration – functional without need for immediate attention
- 4 – Poor – some defects – potential for failure before next inspection – further investigation required
- 5 – Requires urgent attention – component failure – unsafe operation – may not be safe to operate

Charlestown Swim Centre - Images from Site Inspection



Morisset Swimming Pool

Location: 1 Kahibah Rd, Morisset



Site Details

Age/ Year of Construction: 36 years - 1985

Operation: Seasonal (Sep to Apr). Contracted to private operator.

Programs include LTS, aqua aerobics and squad

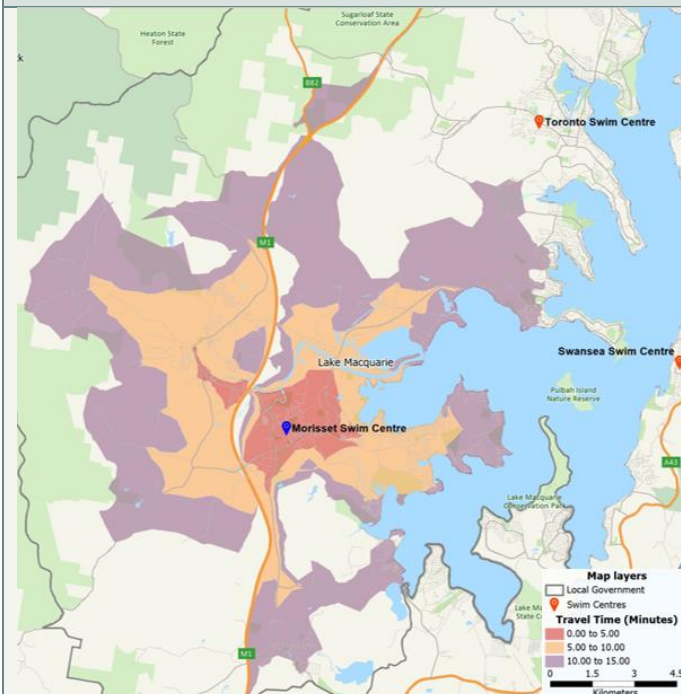
Current Facilities

- Heated outdoor 25m x 7 lane pool
- Heated program pool
- Toddler pool
- Male and female toilets and changerooms (recently upgraded) (basic universal change facilities)
- Covered concrete seating area
- Office
- First aid room
- Kiosk/ reception area
- Small car park
- Chair lift to main pool

Planned Upgrades

- Plant Room Replacement & Fibreglass 25m & LTS Pools. 2029/30
- Kiosk & Storeroom refurbishment – 2030/31

Travel Time Map



Travel Time Catchment Demographics – 2016 ABS

Age	Travel Time in Minutes			
	0 to 5	5 to 10	10 to 15	0 to 15
Under 5	156	628	475	1,259
5 to 14	330	1,261	1,094	2,685
15 to 19	195	655	542	1,392
20 to 24	226	650	448	1,324
25 to 34	346	1,173	822	2,341
35 to 44	339	1,120	995	2,454
45 to 54	380	1,327	1,134	2,841
55 to 64	445	1,433	1,293	3,171
65 to 74	430	1,379	1,186	2,995
75 to 84	317	1,054	593	1,964
85+	149	509	190	848
TOTAL	3,313	11,189	8,772	23,274

Morisset Swim Centre - Asset Condition Summary					
Asset	Condition Rating	Qty	Sqm	Construction Date	Replacement Date
Pools					
Outdoor heated 25m	3		387	1986	2036
Outdoor Learn to Swim	3		75	1985	2035
Toddler Pool	3		60	1985	2036
Plant and Machinery - Plant and Machinery - Refer over page					
Major Buildings					
Amenities and Kiosk Building	2.9		237	1984	2040
Pool Plant Room	2.8		115	1984	2041
Support Infrastructure					
Bench Seats	3	1		2007	2031
Picnic Tables	2	3		2016	2045
BBQs - Double	1	1		2019	2046
Table Shelter	4	4		1997	2023
Picnic Shelter	1	1		2019	2046
Drinking Fountain	2	1		2016	2037
Flag Pole	2	1		2016	2037
25m Pool Shelter	1		140	2011	2046
Lifeguard Shelter	4		9	2003	2023
LTS Pool Shade Cover	3		111	2006	2026
Toddler Pool Shade Cover	3		100	2010	2026
25m Starting Blocks	3	7		2013	2024
Concourse	3		1106	1995	2038
Light Poles	2	2		2014	2041
Safety Surface	2		179	2015	2037
Emergency Shower	2	2		2016	2037
Garden Edge - Concrete	2		77lm	2010	2053
Garden Edge - Timber	3		34lm	2005	2029
Fence - Pool	2		117lm	2015	2041
Fence - Pump House	2		14lm	2014	2069
Fence - Post & Rail	3		16lm	2007	2029
Overall Comments					
Fibreglass liners are scheduled to be installed for the 25m pool and learn to swim pool in 29/30 financial year, extending the asset life to 2046.					

Morisset Swim Centre – Plant Asset Management Summary									
Plant	Description	Estimated Year of Replacement	Est. 2021/22	Est. 2022/23	Est. 2023/24	Est. 2024/25	Est. 2025/26	Asset Condition Rating	Est. Supply & Installation Price
LTS	Main Switchboard	2030	450	450	450	450	450	2	\$6,400.00
LTS	Dosing Controller	2028	0	1,800	0	1,800	0	3	\$8,200.00
LTS	Chlorine Dosing	2023	400	400	3,600	400	400	2	\$3,600.00
LTS	Acid Dosing	2026	0	250	0	250	1,650	2	\$1,650.00
LTS	Circulation Pump #1	2023	0	0	1,900	0	0	3	\$1,900.00
LTS	Cyclone Filter #1	2024	0	200	0	950	0	2	\$950.00
LTS	Sand Filter #1	2023	0	0	5,200	0	0	2	\$5,200.00
LTS	Circulation Pump #2	2023	0	0	1,900	0	0	3	\$1,900.00
LTS	Cyclone Filter #2	2024	0	200	0	950	0	2	\$950.00
LTS	Sand Filter #2	2023	0	0	5,200	0	0	2	\$5,200.00
LTS	Heating Boost Pump	2026	0	0	0	0	0	3	\$1,950.00
LTS	Eyewash Station	2030	0	0	0	0	0	2	\$1,250.00
Wading	Dosing Controller	2028	0	1,800	0	1,800	0	3	\$8,200.00
Wading	Chlorine Dosing	2023	400	400	3,600	400	400	2	\$3,600.00
Wading	Acid Dosing	2026	0	250	0	250	1,650	2	\$1,650.00
Wading	Circulation Pump	2028	0	0	0	0	0	3	\$1,900.00
Wading	Cyclone Filter	2024	0	200	0	950	0	2	\$950.00
Wading	Sand Filter	2029	0	0	0	0	0	2	\$5,200.00
LTS/Wading	Hydraulic Reticulation	2030	250	250	250	250	250	3	\$16,000.00
LTS/Wading	Electrical Reticulation	2030	400	400	400	400	400	3	\$11,000.00
25M	Main Switchboard	2022	1,200	34,500	400	400	400	5	\$34,500.00
25M	Dosing Controller	2028	0	1,800	0	1,800	0	3	\$8,200.00
25M	Chlorine Dosing	2025	400	400	400	6,250	400	3	\$6,250.00
25M	Chlorine Dosing Boost Pump	2024	0	0	2,850	0	0	3	\$2,850.00
25M	Acid Dosing	2026	0	250	0	250	1,650	2	\$1,650.00
25M	Circulation Pump #1	2023	0	6,250	0	0	0	4	\$6,250.00
25M	Circulation Pump #2	2024	0	0	6,250	0	0	4	\$6,250.00
25M	Pre Pump Strainer	2025	200	0	0	200	0	3	\$6,800.00
25M	Sand Filter	2030	0	0	42,000	0	0	4	\$185,000.00
25M	Heating Boost Pump	2024	2,600	0	0	0	0	4	\$6,200.00
25M	Filter Air Scourer Pump	2028	0	3,200	0	0	0	4	\$27,500.00
25M	Filter Levelling Arm / Valve	2027	0	100	0	100	0	4	\$3,800.00
25M	Hydraulic Reticulation	2026	450	450	450	450	54,000	4	\$24,000.00
25M	Electrical Reticulation	2026	300	300	300	300	300	4	\$19,000.00
25M	Eyewash Station	2030	0	0	0	0	0	3	\$3,250.00
	TOTAL								\$429,150.00

Asset Condition Rating:

- 1 – Excellent – as new – defect free
- 2 – Good – no visible deterioration - some superficial wear and tear
- 3 – Average – minor non-critical deterioration – functional without need for immediate attention
- 4 – Poor – some defects – potential for failure before next inspection – further investigation required
- 5 – Requires urgent attention – component failure – unsafe operation – may not be safe to operate

Morisset Swim Centre - Images from Site Inspection



Swansea Swim Centre

Location: Channel St, Swansea



Site Details

Age/ Year of Construction: 61 years – 1960

Operation: Seasonal (Sep to Apr). Council Managed.

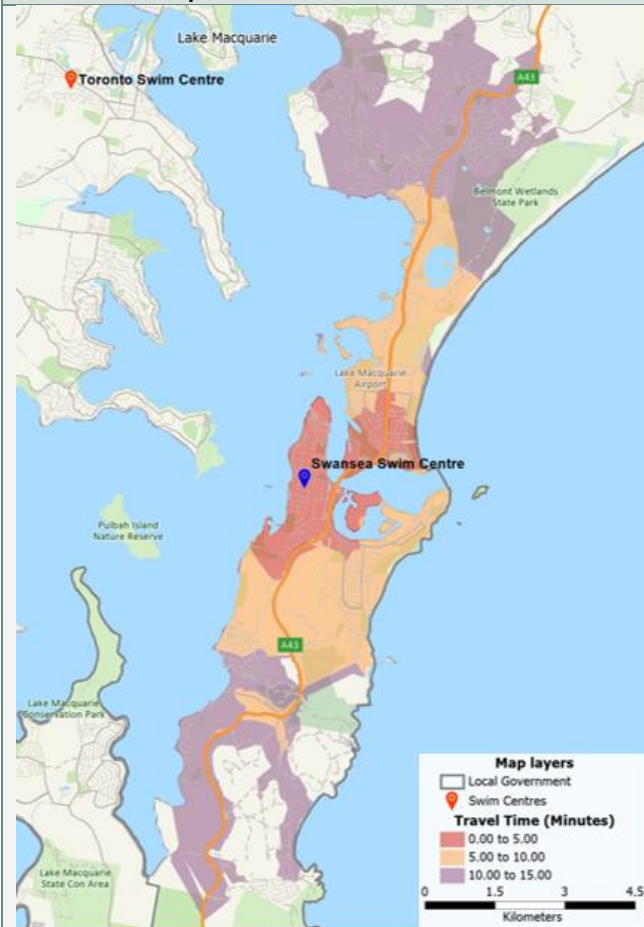
Current Facilities:

- Heated outdoor 50m pool – 7 lanes
- Heated and under cover program pool
- Splash play area – zero depth
- Male and female changerooms – recently redeveloped
- Grandstand with swim club room under seating
- Office
- First aid room
- Kiosk/ reception area
- Chair lift to main pool

Planned Upgrade:

- Plant Room Replacement & Fibreglass 50m Pool – 2022/23

Travel Time Map



Travel Time Catchment Demographics – 2016 ABS

Age	Travel Time in Minutes			
	0 to 5	5 to 10	10 to 15	0 to 15
Under 5	333	518	1,110	1,961
5 to 14	650	1,135	2,583	4,368
15 to 19	396	646	1,323	2,365
20 to 24	331	580	1,113	2,024
25 to 34	619	959	1,770	3,348
35 to 44	698	1,130	2,328	4,156
45 to 54	963	1,530	2,732	5,225
55 to 64	1,037	1,679	2,449	5,165
65 to 74	1,037	1,453	2,108	4,598
75 to 84	724	849	1,153	2,726
85+	313	351	508	1,172
TOTAL	7,101	10,830	19,177	37,108

Swansea Swim Centre - Asset Condition Summary					
Asset	Condition Rating	Qty	Sqm	Construction Date	Replacement Date
Pools					
Outdoor Heated 50m	3		758	1960	2034
Outdoor Learn to Swim	3		90	1960	2034
Splash Pad	2		72	2014	2064
Plant and Machinery – Refer over page					
Major Buildings					
Amenities Building	3.5				
Pump House Building Filtration	1		15	2015	2071
Splash Pad Pump House	1		10	2015	2071
Pool Plant Room	2.6		75	1991	2044
Grandstands 50m Pool	2.5		96	1978	2048
Acid storage shed	4	1		2013	2022
Support Infrastructure					
Bench Seats	3	3		2007	2031
Bench Seats	2	2		2016	2031
Bench Seats	3	2		2013	2031
Aluminium Seating	2	12		2016	2045
Umbrellas	1	6		2019	2036
Bike Rack	3	11		1994	2028
Picnic Tables	2	8		2015	2045
Timber Platform Bench	1	2		2019	2051
BBQs	5	1		2005	2021
BBQ - Double	1	1		2019	2046
Picnic Shelter	1	1		2019	2046
Shelter	2	2		2005	2041
Bench Seat Shelter - Learn to swim	3	4		2003	2029
Flag Pole	2	1		2016	2037
Pergola - Splash Pad	2		75	2010	2041
Pergola - Outside female toilets	2		34	1997	2041
Shade Structure Splash	3		90	2002	2026
Shade Structure Grandstand	3		81	2005	2026
Shade Sail Learn to Swim	1		184	2019	2036
50m Starting Blocks	1	7		2019	2031
Water Tank	2	1		2015	2041
Concrete Path & Pavement	3		9	2004	2035
Concourse	3		1163	2003	2038
Astroturf	2		290	2017	2037
Light Poles	2	5		2015	2041
Irrigation System	1	1		2020	2046
Emergency Shower	3	1		2003	2028
Garden Edge - Rock	2		77	2013	2053
Fence - Perimeter	2		330lm	2003	2041
Fence - Pool	1		35lm	2014	2046
Fence - Masonry	2		31lm	2000	2069
Fence - Security	1		6lm	2017	2046
Overall Comments					
A fibreglass liner is programmed to be installed for the 50m pool in 22/23 financial year, extending the asset life to 2039.					

Swansea Swim Centre – Plant Asset Management Summary									
Plant	Description	Estimated Year of Replacement	Est. 2021/22	Est. 2022/23	Est. 2023/24	Est. 2024/25	Est. 2025/26	Asset Condition Rating	Est. Supply & Installation Price
Splash	Main Power Board	2030	0	200	0	200	0	2	\$5,200
Splash	Dosing Controller	2027	0	1,800	0	0	1,800	2	\$8,200
Splash	Chlorine Feeder	2024	400	400	3,600	400	400	2	\$3,600
Splash	Acid Feeder	2026	0	250	0	250	1,650	2	\$1,650
Splash	Eyewash Station	2030	0	0	0	0	0	2	\$1,250
Splash	Circulation Pump #2	2022	0	1,900	0	0	0	2	\$1,900
Splash	Sand Filter #2	2030	0	0	1,800	0	0	2	\$3,800
Splash	Circulation Pump #1	2023	0	0	1,900	0	0	2	\$1,900
Splash	Sand Filter #1	2030	0	0	1,800	0	0	2	\$3,800
Splash	Hydraulic Reticulation	2040	800	500	800	500	800	3	\$12,000
Splash	Electrical Reticulation	2040	250	250	250	250	250	3	\$9,000
LTS	Electrical Switchboard	2030	0	200	0	200	0	2	\$5,800
LTS	Dosing Controller	2027	1,800	0	0	1,800	0	2	\$8,200
LTS	Chlorine Feeder	2023	400	3,600	400	400	400	3	\$3,600
LTS	Acid Feeder	2027	250	0	250	0	250	2	\$1,650
LTS	Eyewash Station	2028	0	0	0	0	0	3	\$1,250
LTS	Circulation Pump #1	2024	0	0	0	1,900	0	2	\$1,900
LTS	Circulation Pump #2	2022	0	1,900	0	0	0	2	\$1,900
LTS	Circulation Pump #3	2025	0	0	0	0	1,900	2	\$1,900
LTS	Sand Filter #2	2024	0	0	5,200	0	0	2	\$5,200
LTS	Sand Filter #3	2024	0	0	5,200	0	0	2	\$5,200
LTS	Cyclone Filter	2022	950	0	200	0	200	3	\$950
LTS	Cyclone Filter	2024	200	0	950	0	200	3	\$950
LTS	Cyclone Filter	2025	0	200	0	950	0	3	\$950
LTS	Hydraulic Reticulation	2040	500	800	500	800	500	3	\$12,000
LTS	Electrical Reticulation	2040	250	250	250	250	250	3	\$9,000
50m	Electrical Switchboard	2022	15,000	0	0	0	0	4	\$15,000
50m	Chemical Controller	2027	1,800	0	0	1,800	0	2	\$8,200
50m	Chlorine Feeder	2024	400	400	6,250	400	400	3	\$6,250
50m	Acid Dosing	2026	250	0	250	0	1,650	3	\$1,650
50m	Chemical Dosing Booster Pump	2024	0	0	980	0	0	3	\$980
50m	Eye Wash	2028	0	0	0	0	0	2	\$3,250
50m	Circulation Pump	2024	0	0	7,850	0	0	4	\$7,850
50m	Pre Pump Strainer	2024	250	250	6,400	0	0	4	\$6,400
50m	Sand Filter #1	2024	0	0	235,000	0	0	4	\$235,000
50m	Sand Filter #2	2024	0	0	0	0	0	4	\$235,000
50m	Sand Filter Water Level Control	2024	0	0	3,800	0	0	3	\$3,800
50m	Heating Booster Pump	2027	0	0	0	0	0	2	\$3,900
50m	Heat Exchanger	2030	650	650	650	650	650	3	\$4,200
50m	Filter Air Scourer Blower	2024	200	200	27,000	200	200	4	\$27,000
50m	Hydraulic Reticulation	2030	800	700	400	700	800	4	\$22,000
50m	Electrical Reticulation	2030	500	250	500	250	500	5	\$15,000
	TOTAL								\$708,230

Asset Condition Rating:

- 1 – Excellent – as new – defect free
- 2 – Good – no visible deterioration - some superficial wear and tear
- 3 – Average – minor non-critical deterioration – functional without need for immediate attention
- 4 – Poor – some defects – potential for failure before next inspection – further investigation required
- 5 – Requires urgent attention – component failure – unsafe operation – may not be safe to operate

Swansea Swim Centre - Images from Site Inspection



Toronto Swim Centre

Location: 28 Awaba Rd, Toronto



Site Details

Age/ Year of Construction: 24 years – 1997

\$8.6m upgrade in 2018/2019.

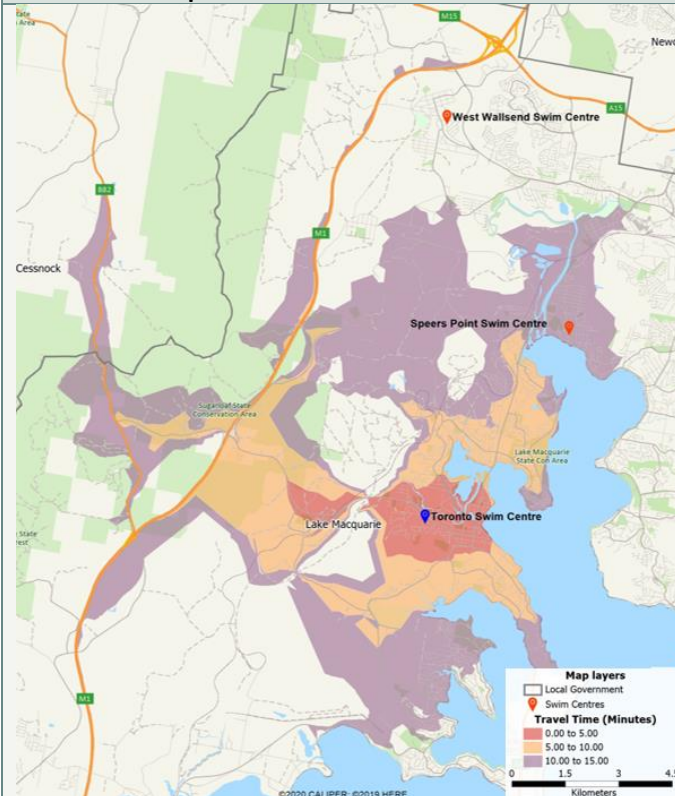
Operation: Year Round. Contracted to private operator

Current Facilities:

- Full indoor venue with all pools heated
- 25m pool 8 lane pool with platform lift
- 15m LTS pool with chair lift
- Warm water pool with platform lift
- Male and female changerooms
- Fully accessible change facility with hoist
- On deck private showers
- Training Room
- Party Room
- Office
- First aid room
- Large reception and kiosk area
- Car park

Planned Upgrades: Nil

Travel Time Map



Travel Time Catchment Demographics – 2016 ABS

Age	Travel Time in Minutes			
	0 to 5	5 to 10	10 to 15	0 to 15
Under 5	261	717	738	1,716
5 to 14	570	1,443	1,485	3,498
15 to 19	355	794	812	1,961
20 to 24	323	647	761	1,731
25 to 34	515	1,260	1,422	3,197
35 to 44	565	1,389	1,559	3,513
45 to 54	641	1,642	1,897	4,180
55 to 64	708	1,774	2,096	4,578
65 to 74	722	1,547	1,802	4,071
75 to 84	404	858	851	2,113
85+	295	406	375	1,076
TOTAL	5,359	12,477	13,798	31,634

Toronto Swim Centre - Asset Condition Summary					
Asset	Condition Rating	Qty	Sqm	Construction Date	Replacement Date
Pools					
Indoor Heated 25m	2		415	1997	2041
Indoor Learn to Swim	2		181	1997	2041
Indoor Hydrotherapy	1		23	2019	2069
Plant and Machinery – Refer below					
Major Buildings					
Main Building	1		2063	1997	2071
Pool Plant Room	3.3		85	1971	2034
Support Infrastructure					
Bike Rack	1	3		2019	2041
Water Tank	1	2		2019	2046
25m Starting Blocks					
Tiered seating					
Fence - Perimeter	1		156	2017	2046
Overall Comments					
Refurbishment of pools and building undertaken 2017-2020					

Toronto Swim Centre – Plant Asset Management Summary									
Plant	Description	Estimated Year of Replacement	Est. 2021/22	Est. 2022/23	Est. 2023/24	Est. 2024/25	Est. 2025/26	Asset Condition Rating	Est. Supply & Installation Price
Common	Main Switchboard	2039	450	405	450	450	450	2	\$110,000
25m	Dosing Controller	2029	0	1,800	0	0	1,800	2	\$8,200
25m	Chlorine Dosing	2026	400	400	400	400	3,600	3	\$3,600
25m	Chlorine Boost Pump	2026	0	0	1,200	0	0	3	\$1,200
25m	CO2 Dosing	2026	0	150	0	0	1,250	2	\$1,250
25m	Acid Dosing	2029	0	250	0	250	0	2	\$1,650
25m	Bromine Dosing	2026	640	640	640	640	4,300	3	\$4,300
25m	PAC Dosing	2026	0	150	0	0	1,250	2	\$1,650
25m	Circulation Pump #1	2031	0	0	3,200	0	0	2	\$7,200
25m	Circulation Pump #1 VSD	2027	0	650	0	0	0	2	\$3,400
25m	Circulation Pump #2	2031	0	0	3,200	0	0	2	\$7,200
25m	Circulation Pump #2 VSD	2027	0	650	0	0	0	2	\$3,400
25m	Sand Filter #1	2029	0	250	0	250	0	2	\$58,500
25m	Sand Filter #2	2029	0	250	0	250	0	2	\$58,500
25m	Sand Filter #3	2029	0	250	0	250	0	2	\$58,500
25m	Heater Boost Pump	2026	0	0	1,300	0	0	3	\$3,600
LTS	Dosing Controller	2029	0	1,800	0	0	1,800	2	\$8,200
LTS	Chlorine Dosing	2026	400	400	400	400	3,600	3	\$3,600
LTS	Chlorine Boost Pump	2026	0	0	1,200	0	0	3	\$1,200
LTS	CO2 Dosing	2026	0	150	0	0	1,250	2	\$1,250
LTS	Acid Dosing	2029	0	250	0	250	0	2	\$1,650
LTS	Bromine Dosing	2026	640	640	640	640	4,300	3	\$4,300
LTS	PAC Dosing	2026	0	150	0	0	1,250	2	\$1,650
LTS	Circulation Pump #1	2031	0	0	3,200	0	0	2	\$6,800
LTS	Circulation Pump #1 VSD	2027	0	650	0	0	0	2	\$3,400
LTS	Circulation Pump #2	2031	0	0	3,200	0	0	2	\$6,800

Plant	Description	Estimated Year of Replacement	Est. 2021/22	Est. 2022/23	Est. 2023/24	Est. 2024/25	Est. 2025/26	Asset Condition Rating	Est. Supply & Installation Price
LTS	Circulation Pump #2 VSD	2027	0	650	0	0	0	2	\$3,400
LTS	Sand Filter #1	2029	0	250	0	250	0	2	\$51,200
LTS	Sand Filter #2	2029	0	250	0	250	0	2	\$51,200
LTS	Sand Filter #3	2029	0	250	0	250	0	2	\$51,200
LTS	Heater Boost Pump	2026	0	0	1,300	0	0	3	\$3,600
Hydro	Dosing Controller	2029	0	1,800	0	0	1,800	2	\$8,200
Hydro	Chlorine Dosing	2026	400	400	400	400	3,600	3	\$3,600
Hydro	Chlorine Boost Pump	2026	0	0	1,200	0	0	3	\$1,200
Hydro	CO2 Dosing	2026	0	150	0	0	1,250	2	\$1,250
Hydro	Acid Dosing	2029	0	250	0	250	0	2	\$1,650
Hydro	Bromine Dosing	2026	640	640	640	640	4,300	3	\$4,300
Hydro	PAC Dosing	2026	0	150	0	0	1,250	2	\$1,650
Hydro	Circulation Pump #1	2031	0	0	3,200	0	0	2	\$7,200
Hydro	Circulation Pump #1 VSD	2027	0	650	0	0	0	2	\$3,400
Hydro	Sand Filter #1	2029	0	250	0	250	0	2	\$51,200
Hydro	Heater Boost Pump	2026	0	0	1,300	0	0	3	\$3,600
Spa	Spa Switchboard	2030	0	200	0	200	0	2	\$5,200
Spa	Jet Pump #1	2027	0	0	0	0	0	2	\$1,800
Spa	Jet Pump #2	2027	0	0	0	0	0	2	\$1,800
Spa	Jet pump #3	2027	0	0	0	0	0	2	\$1,800
Spa	Blower #1	2029	150	0	0	150	0	2	\$3,200
Spa	Blower #2	2029	150	0	0	150	0	2	\$3,200
Spa	Blower #3	2029	150	0	0	150	0	2	\$3,200
Spa	Blower #4	2029	150	0	0	150	0	2	\$3,200
25m	Filtered Line Flow Meter	2028	0	0	0	0	0	2	\$1,950
LTS	Filtered Line Flow Meter	2028	0	0	0	0	0	2	\$1,950
Hydro	Filtered Line Flow Meter	2028	0	0	0	0	0	2	\$1,950
25m	Filtered Line Flow Meter	2028	0	0	0	0	0	2	\$1,950
LTS	Filtered Line Flow Meter	2028	0	0	0	0	0	2	\$1,950
Hydro	Filtered Line Flow Meter	2028	0	0	0	0	0	2	\$1,950
Common	Backwash Pump	2026	0	0	0	0	3,850	3	\$3,850
25	Make up Solenoid	2015	0	100	0	350	0	2	\$350
LTS	Make up Solenoid	2025	0	100	0	350	0	2	\$350
Hydro	Make up Solenoid	2025	0	100	0	350	0	2	\$350
Common	Bromine Tank	2028	0	0	550	0	0	3	\$4,500
Common	Acid Tank	2028	0	0	0	0	0	3	\$400
Common	Hydraulic Reticulation	2040	250	250	250	250	250	2	\$210,000
Common	Electrical Reticulation	2040	450	450	450	450	450	2	\$115,000
	TOTAL								\$988,750

Asset Condition Rating:

1 – Excellent – as new – defect free

2 – Good – no visible deterioration - some superficial wear and tear

3 – Average – minor non-critical deterioration – functional without need for immediate attention

4 – Poor – some defects – potential for failure before next inspection – further investigation required

5 – Requires urgent attention – component failure – unsafe operation – may not be safe to operate

Toronto Swim Centre - Images from Site Inspection



West Wallsend Swim Centre

Location: Edden St, West Wallsend



Site Details

Age/ Year of Construction: 43 years - 1978

Upgrades made approx 2015.

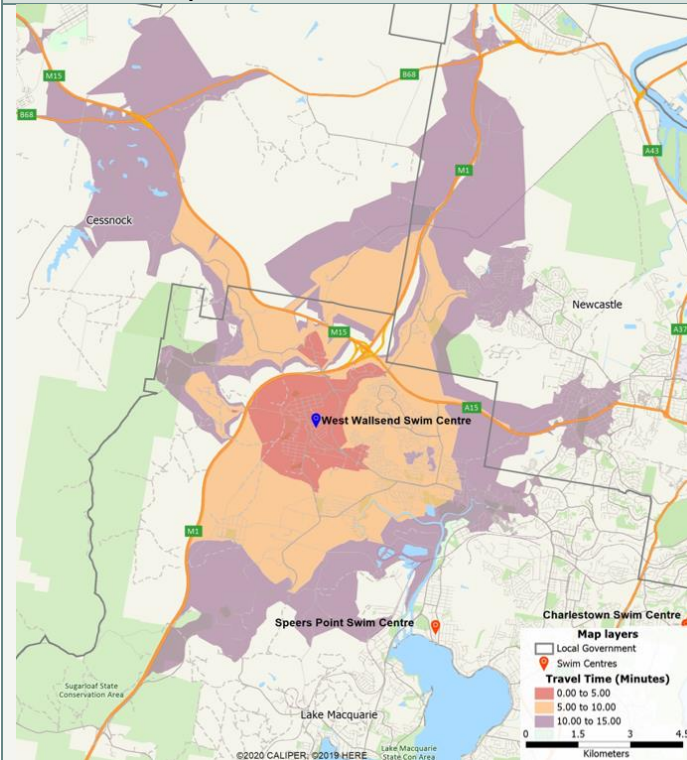
Operation: Year round. Council managed

Current Facilities:

- Heated 25m indoor pool
- Chair lift
- Male and female changerooms
- Office
- First aid room
- Kiosk/ reception area
- Meeting room
- Club room
- Small car park

Planned Upgrades:

Travel Time Map



Travel Time Catchment Demographics – 2016 ABS

Age	Travel Time in Minutes			
	0 to 5	5 to 10	10 to 15	0 to 15
Under 5	296	1,294	1,024	2,614
5 to 14	556	2,215	1,834	4,605
15 to 19	273	988	821	2,082
20 to 24	220	901	939	2,060
25 to 34	604	2,196	1,998	4,798
35 to 44	517	2,275	1,956	4,748
45 to 54	507	1,859	1,670	4,036
55 to 64	472	1,583	1,503	3,558
65 to 74	387	1,060	1,242	2,689
75 to 84	169	489	659	1,317
85+	45	291	302	638
TOTAL	4,046	15,151	13,948	33,145

West Wallsend Swim Centre - Asset Condition Summary					
Asset	Condition Rating	Qty	Sqm	Construction Date	Replacement Date
Pools					
Indoor heated 25m	3		510	1978	2041
Plant and Machinery – Refer over page					
Major Buildings					
Main Building	3.4		1000	1975	2033
Storage Shed	2.4		20	1991	2065
Support Infrastructure					
Bench Seats	3	1		2003	2031
Bench Seats	2	3		2013/2016	2045
Indoor Bench Seats	2	3		2019	2045
Indoor Tiered Seating	2	3		2019	2045
Bike Rack	2	5		2015	2037
Picnic Tables	2	2		2015	2045
Picnic Tables	3	1		2008	2031
BBQs	2	1		2016	2041
BBQ Shelter	2	1		2015	2061
Small Picnic Shelter	3	2		2004	2038
Lalfresco Shade Sail	1		90	2019	2071
25m Starting Blocks	1	6		2015	2031
Paving	2		411	2012	2061
Private pole	2	1		2015	2041
Emergency Shower	2	1		2016	2037
Garden Edge	2		98	2018	2041
Fence - Chain Wire Fence	3		190lm	2009	2029
Fence - Timber fence	2		22lm	2016	2041
Fence - Timber Bollard	3		33lm	2007	2029
Overall Comments					
Pool and building, excluding changerooms were refurbished in 2016					

West Wallsend Swim Centre – Plant Asset Management Summary									
Plant	Description	Estimated Year of Replacement	Est. 2021/22	Est. 2022/23	Est. 2023/24	Est. 2024/25	Est. 2025/26	Asset Condition Rating	Est. Supply & Installation Price
25m	Main Switchboard	2040	450	450	450	450	450	2	\$40,000
25m	Chemical Dosing Controller	2028	1,800	0	0	1,800	0	2	\$8,200
25m	Chlorine Dosing Pump	2024	640	640	4,300	640	640	3	\$4,300
25m	CO2 Feeder	2028	0	150	0	0	150	2	\$1,250
25m	UV Cabinet	2035	400	400	400	400	400	3	\$32,000
25m	UV Chamber	2035	4,500	4,500	4,500	4,500	4,500	2	\$34,000
25m	UV Strainer	2040	0	200	0	200	0	2	\$8,200
25m	Circulation Pump #1	2028	0	0	0	0	0	2	\$9,850
25m	Circulation Pump #1 VSD	2026	0	0	0	0	4,500	2	\$4,500
25m	Circulation Pump #1 Strainer	2040	0	0	200	0	0	2	\$6,500
25m	Filter #1	2040	3,400	3,400	5,800	3,400	3,400	3	\$120,000
25m	Circulation Pump #2	2028	0	0	0	0	0	2	\$9,850
25m	Circulation Pump #2 VSD	2026	0	0	0	0	4,500	2	\$4,500
25m	Circulation Pump #2 Strainer	2040	0	0	200	0	0	2	\$6,500
25m	Filter #2	2040	3,400	3,400	5,800	3,400	3,400	3	\$120,000
25m	Heater Boost Pump	2028	0	0	0	0	0	3	\$4,500
25m	Eyewash + Shower	2030	0	0	0	0	0	3	\$3,250
25m	Chlorine Tank #2	2026	0	0	0	0	4,200	3	\$4,200
25m	Chlorine Tank #1	2026	0	0	0	0	4,200	3	\$4,200
25m	Precoat Pump	2023	0	1,900	0	0	0	3	\$1,900
25m	Chlorine Bund	2028	500	500	500	500	500	2	\$12,000
25m	Backwash System	2026	0	0	0	0	5,250	3	\$5,250
25m	Hydraulic Reticulation	2030	800	700	400	700	800	2	\$52,000
25m	Electrical Reticulation	2030	500	250	500	250	500	2	\$20,000
	TOTAL								\$516,950

Asset Condition Rating:

- 1 – Excellent – as new – defect free
- 2 – Good – no visible deterioration - some superficial wear and tear
- 3 – Average – minor non-critical deterioration – functional without need for immediate attention
- 4 – Poor – some defects – potential for failure before next inspection – further investigation required
- 5 – Requires urgent attention – component failure – unsafe operation – may not be safe to operate

West Wallsend Swim Centre - Images from Site Inspection



5.2 Privately Owned Facilities

There are currently eight privately owned facilities currently operating within the Lake Macquarie Local Government Area. The table below provides a summary of these facilities whilst the corresponding map shows the location of these centres in relation to Council owned aquatic facilities.

Table 7 – Privately Owned Aquatic Facilities in Lake Macquarie

Organisation	Facilities	Catchment	Comments
Wye Point Swim Centre	Indoor 15m Pool	Morisset	
Fit Life Health Club	Indoor 25m pool	Morisset	Part of Avondale University
JUMP! Swim School	Indoor 15m pool	Glendale	
Coughlans Swim Centre	Indoor 25m pool, 15m pool, Hydrotherapy pool	Glendale	
AquaStars Swim School & Fitness	Indoor 15m Pool	Glendale	
East Lakes Swim Centre	Indoor 25m pool	Charlestown	
Jamie's Swim School	Indoor 20m pool	Charlestown	
Valentine Hydrotherapy Pools	Indoor 25m pool, 15m pool, Hydrotherapy pool	Charlestown	On Council owned land



Figure 13 – Privately Owned Aquatic Facilities in Lake Macquarie

Out of eight privately owned facilities, six are single pool facilities. All facilities have a strong focus on programs such as learn to swim which have greater capacity to generate revenue compared to casual pool use. Some centres such as Coughlans Swim Centre and Valentine Hydrotherapy Pools offer broader aquatic services such as lap swimming, squads, recovery and rehabilitation.

5.3 Provision Benchmarking

Otium Planning Group has undertaken aquatic benchmarking with similar local government areas in NSW.

Table 8 – Benchmarking Comparison

Council	Council Aquatic Facilities	2020 Population	Aquatic Facility Provision Rate
Central Coast	Four Excludes ocean pools	345,809	1:86,452
Newcastle	Five Excludes ocean pools	167,363	1:33,473
Wollongong	Nine Includes three saltwater pools that are supervised and include entry fees Excludes ocean pools	219,798	1:24,422
Shoalhaven	Ten Excludes ocean pools	107,191	1:10,719
AVERAGE			1:38,767
Lake Macquarie	Six	207,775	1:34,629

As demonstrated in the above benchmarking exercise, the provision rates of aquatic facilities to residential population range from 1:10,719 to 1:86,452. The average Council owned aquatic facility provision rate across the four areas investigated demonstrates a provision rate of 1: 38,767.

Lake Macquarie City Council currently provides six aquatic facilities for the estimated 2020 residential population of 207,775. This equates to a provision rate of 1:34,629. This is comparable to the average provision rate of the four local government areas investigated.

It is important to acknowledge that the size, facility component mix offered and associated facility capacity at any given aquatic site can vary greatly. For example, West Wallsend provides one indoor 25m pool compared with Charlestown Swim Centre that offers multiple aquatic offerings.

When considering future aquatic directions, it is recommended to focus the following key principles as opposed to a quantity only provision standard:

- Distribution and Access
- Quality and Functionality
- Size and Capacity.

5.4 Summary of the Existing Aquatic Facility Network

A summary of the existing aquatic network indicates the following key points:

1. Lake Macquarie City Council currently owns six swimming centres which include a mix of indoor and outdoor options and range in age from 24 years to 61 years.
2. The swimming centres are well distributed across the local government area, with almost all residents being within a 10-15 minute drive to Council owned aquatic facility.
3. There is no existing aquatic facility hierarchy to guide planning and investment. Many facilities provide similar components and have overlapping catchment areas – for example the catchment area for Speers Point Swim Centre overlaps with West Wallsend, Charlestown and Toronto Swim Centres.
4. All sites have accessibility opportunities through provision of chair and platform lifts.

5. All sites have separated water treatment and heating systems, allowing for operational optimisation and enhanced customer satisfaction.
6. The sites range in age and condition.
7. Toronto Swim Centre recently had an \$8.6m facility wide upgrade.
8. West Wallsend had a major upgrade in 2015.
9. Charlestown is currently being upgraded including a new liner for the 25m pool to increase its asset life as well as the construction of a new indoor program/learn to swim pool.
10. There are three 50m outdoor pools across the aquatic facility network. These pools typically receive modest levels of use in comparison and require higher operational costs in relation to energy, water and chemicals.
11. Water play is provided at Swansea, Charlestown and Speers Point through zero depth splash pads.
12. With the exception of multi-use training and program room at Toronto Swim Centre, there is no health and fitness facilities or indoor sport courts at any of the sites. Furthermore, there is currently no integration with other community facilities such as community meeting rooms or leasable spaces for allied health providers.
13. Eight privately owned facilities have been identified with, six being single pool facilities. All facilities have a strong focus on programs such as learn to swim which have greater capacity to generate revenue compared to casual pool use. Some centres such as Coughlans Swim Centre and Valentine Hydrotherapy Pools offer broader aquatic services such as lap swimming, squads, recovery and rehabilitation. The provision of private facilities is be considered in future planning directions.
14. Lake Macquarie current provision rate of swimming pools is 1 facility per 34,629 residents. This is comparable to the average provision rate of the four local government areas investigated. It is important to acknowledge that the size, facility component mix offered and associated facility capacity at any given aquatic site can vary greatly.

6. Performance Analysis

6.1 Operational Performance - Figures

At the time of the study, four of the six sites are being managed by Lake Macquarie. The two privately managed sites are Morisset Swim Centre and Toronto Swim Centre. Operational data since 2014/2015 is summarised below.

Table 9 - Operational Performance - Key Data

Site	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Average
Charlestown Swim Centre								
Visitations	111,605	139,993	136,488	158,863	154,742	129,565	138,055	138,473
Operating Revenue	\$610,711	\$745,537	\$770,601	\$883,189	\$848,184	\$814,970	\$883,843	\$793,862
Operating Expenditure	\$1,455,190	\$1,354,726	\$1,276,091	\$1,371,698	\$1,250,079	\$1,614,638	\$1,684,310	\$1,429,533
Op. Performance	-\$844,479	-\$609,189	-\$505,490	-\$488,509	-\$401,895	-\$799,668	-\$800,467	-\$635,671
Cost Per Visit	-\$7.57	-\$4.35	-\$3.70	-\$3.08	-\$2.60	-\$6.17	-\$5.80	-\$4.75
Morisset Swim Centre								
Visitations	43,576	48,725	48,359	45,800	48,906			47,073
Operating Revenue	\$180,449	\$184,392	\$193,058	\$197,308	\$223,920			\$195,825
Operating Expenditure	\$507,779	\$489,206	\$482,736	\$525,150	\$531,267			\$507,228
Op. Performance	-\$327,330	-\$304,814	-\$289,678	-\$327,842	-\$307,347			-\$311,402
Cost Per Visit	-\$7.51	-\$6.26	-\$5.99	-\$7.16	-\$6.28			-\$6.64
Speers Point Swim Centre								
Visitations	54,136	47,649	53,234	35,218	74,282	60,756	55,415	54,384
Operating Revenue	\$229,375	\$255,928	\$270,980	\$194,715	\$346,771	\$349,602	\$333,117	\$282,927
Operating Expenditure	\$631,118	\$590,000	\$538,807	\$465,899	\$593,919	\$925,899	\$788,075	\$647,674
Op. Performance	-\$401,743	-\$334,072	-\$267,827	-\$271,184	-\$247,148	-\$576,297	-\$454,958	-\$364,747
Cost Per Visit	-\$7.42	-\$7.01	-\$5.03	-\$7.70	-\$3.33	-\$9.49	-\$8.21	-\$6.71
Swansea Swim Centre								
Visitations	78,857	76,043	75,932	55,050	58,724	54,946	55,547	65,014
Operating Revenue	\$384,433	\$406,486	\$391,548	\$366,722	\$345,538	\$321,652	\$292,836	\$358,459
Operating Expenditure	\$816,441	\$801,344	\$830,535	\$665,278	\$689,504	\$751,740	\$796,849	\$764,527
Op. Performance	-\$432,008	-\$394,858	-\$438,987	-\$298,556	-\$343,966	-\$430,088	-\$504,013	-\$406,068
Cost Per Visit	-\$5.48	-\$5.19	-\$5.78	-\$5.42	-\$5.86	-\$7.83	-\$9.07	-\$6.38
Toronto Swim Centre								
Visitations	289,475	99,722	35,108	101,380				131,421
Operating Revenue								
Operating Expenditure				\$429,986	\$271,788			\$350,887
Op. Performance								
Cost Per Visit								
West Wallsend Swim Centre								
Visitations		61,625	73,268	60,089	66,641	52,444	57,697	61,961
Operating Revenue		\$387,623	\$508,538	\$586,810	\$660,508	\$481,974	\$593,604	\$536,510
Operating Expenditure		\$998,997	\$1,065,415	\$1,187,895	\$1,150,497	\$1,086,719	\$1,196,945	\$1,114,411
Op. Performance		-\$611,374	-\$556,877	-\$601,085	-\$489,989	-\$604,745	-\$603,341	-\$577,902
Cost Per Visit		-\$9.92	-\$7.60	-\$10.00	-\$7.35	-\$11.53	-\$10.46	-\$9.33
Lake Macquarie Network Wide (excluding Toronto)								
Visitations								73,381
Operating Revenue								\$433,517
Operating Expenditure								\$892,675
Op. Performance								-\$459,158
Cost Per Visit								-\$6.26

Note – Data for Toronto not available. The wide variance of visitation data at this centre indicates that the accuracy of this information requires confirmation.

6.2 Operational Performance – Findings

Key findings based on the available data indicates the following key points:

1. Average annual visitations range from 47,073 (Morisset) to 138,473 (Charlestown)
2. The average annual visitation across the network of six facilities is 498,327
3. Charlestown Swim Centre has the highest average revenue at \$793,862 per annum
4. The average expenditure ranges from \$350,887 per annum (based on the low level of data available for Toronto Swim Centre and \$1,429,533 at Charlestown Swim Centre.
5. All swim centres run at an operational loss. This ranges between \$311,402 to \$635,671 per annum.
6. The best performing site in relation to cost per visit is Charlestown which operates at a cost of \$4.75 per visitation. West Wallsend has the highest cost per visit at \$9.33.
7. It is acknowledged that the 2020/2021 financial year, and to a lesser extent the 2019/2020 financial year were impacted by Covid-19, with visitations less than 2018/2019 across all centres.

Additional operational analysis is to be undertaken following receipt of additional operational data.

7. Summary Analysis

This background report has identified the following key points:

1. The planning and provision of aquatic facilities is strategically aligned to Council's Community Strategic Plan and Local Strategic Planning Statement.
2. The population of Lake Macquarie is predicted to grow by 29,565 from 208,615 in 2021 to 238,180 in 2041. This increase in population is likely to result in continued and increased demand for aquatic facilities and related programs and services.
3. Majority of population growth over the next 20 years is expected to occur in the planning catchments of Toronto (11,310 additional residents) and Glendale (9,735 additional residents).
4. Aquatic facilities provide a wide range of health, economic and social benefits. Royal Life Saving Australia has quantified these benefits to total \$9.1 billion annually across Australia.
5. Trends in aquatic facility provision over the past decade indicate a great emphasis on creating a diverse range. The most successful facilities attract all user markets, draw users from a large catchment and should allow people to participate in a range of activities at one site.
6. A recent survey conducted by Otium Planning Group indicate from the 758 facilities surveyed 399 were managed under internal management and 366 managed under contract with 13 managed under lease conditions and 10 under company limited by guarantee.
7. There is no superior operating model that will suit all of council's requirements. This is due to the varying capacity and resources of council, and the variety of facilities that it manages. The selection of management model for aquatic facilities requires careful consideration in the context of the level of control v risk.
8. Lake Macquarie City Council currently owns six swimming centres which include a mix of indoor and outdoor options and range in age from 24 years to 61 years. These facilities are well distributed across the local government area, with almost all residents being within a 10-15 minute drive to Council owned aquatic facility.
9. There is no existing aquatic facility hierarchy to guide planning and investment. Many facilities provide similar components and have overlapping catchment areas – for example the catchment area for Speers Point Swim Centre overlaps with West Wallsend, Charlestown and Toronto Swim Centres.
10. All sites have accessibility opportunities through provision of chair and platform lifts.
11. All sites have separated water treatment and heating systems, allowing for operational optimisation and enhanced customer satisfaction.
12. The sites range in age and condition. Of particular note:
 - a. Toronto Swim Centre recently had an \$8.6m facility wide upgrade.
 - b. West Wallsend had a major upgrade in 2015.
 - c. Charlestown is currently being upgraded including a new liner for the 25m pool to increase its asset life as well as the construction of a new indoor program/learn to swim pool.
13. There are three 50m outdoor pools across the aquatic facility network. These pools typically receive modest levels of use in comparison and require higher operational costs in relation to energy, water and chemicals.
14. Water play is provided at Swansea, Charlestown and Speers Point through zero depth splash pads.
15. With the exception of multi-use training and program room at Toronto Swim Centre, there is no health and fitness facilities or indoor sport courts at any of the sites. Furthermore, there is currently no integration with other community facilities such as community meeting rooms or leasable spaces for allied health providers.
16. Eight privately owned facilities have been identified with, six being single pool facilities. All facilities have a strong focus on programs such as learn to swim which have greater capacity to generate revenue compared to casual pool use. Some centres such as Coughlans Swim Centre and Valentine Hydrotherapy Pools offer

broader aquatic services such as lap swimming, squads, recovery and rehabilitation. The provision of private facilities is be considered in future planning directions.

17. Lake Macquarie current provision rate of swimming pools is 1 facility per 34,629 residents. This is comparable to the average provision rate of the four local government areas investigated. It is important to acknowledge that the size, facility component mix offered and associated facility capacity at any given aquatic site can vary greatly.

18. An operational analysis based on available data indicates:

- a. Average annual visitations range from 47,073 (Morisset) to 138,473 (Charlestown)
- b. All swim centres run at an operational loss. This ranges between \$311,402 to \$635,671 per annum.
- c. The best performing site in relation to cost per visit is Charlestown which operates at a cost of \$4.75 per visitation. West Wallsend has the highest cost per visit at \$9.33.

8. Warranties and Disclaimers

The information contained in this report is provided in good faith. While Otium Planning Group has applied their own experience to the task, they have relied upon information supplied to them by other persons and organisations.

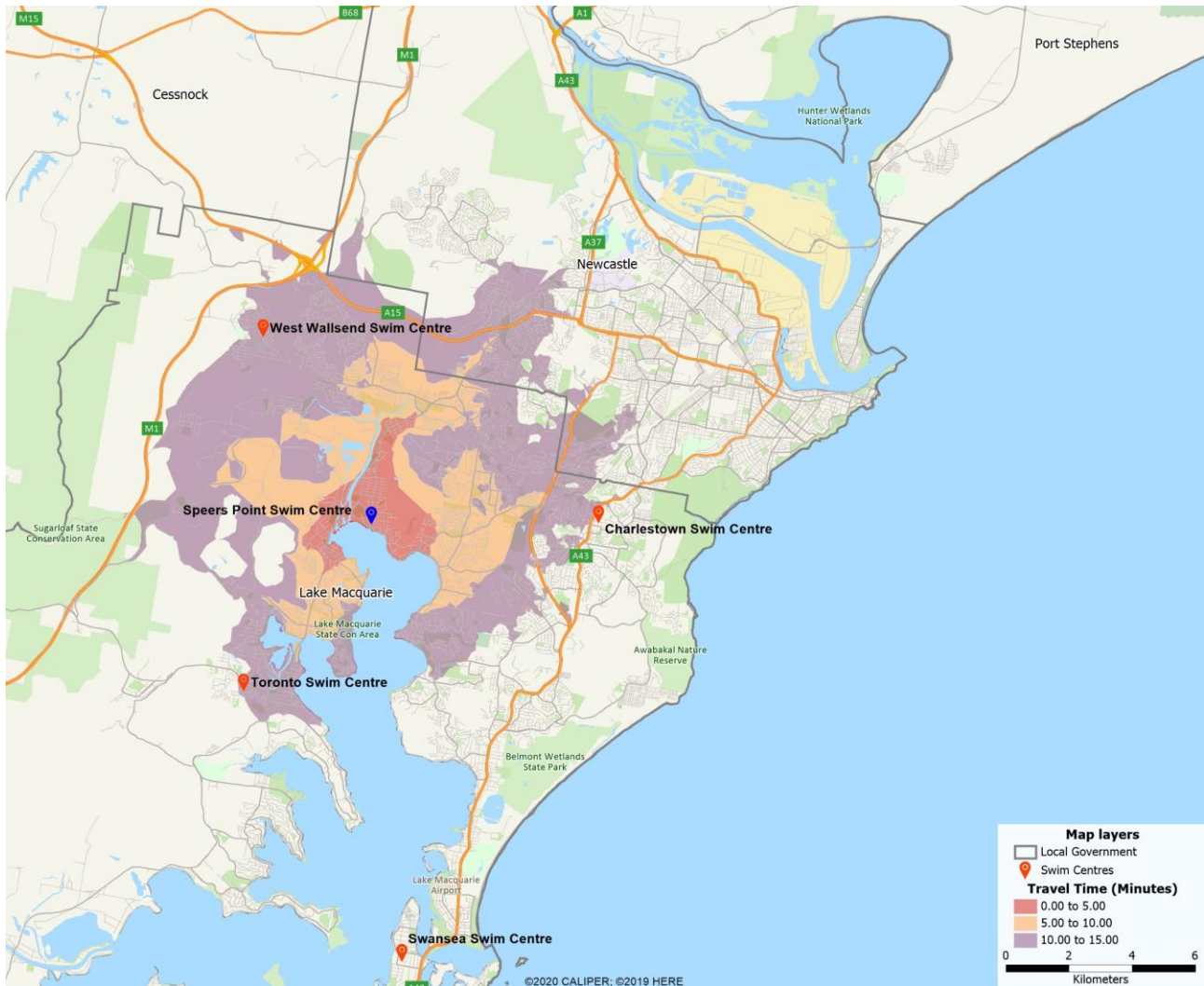
We have not conducted an audit of the information provided by others but have accepted it in good faith. Some of the information may have been provided 'commercial in confidence' and as such these venues or sources of information are not specifically identified. Readers should be aware that the preparation of this report may have necessitated projections of the future that are inherently uncertain and that our opinion is based on the underlying representations, assumptions and projections detailed in this report.

There will be differences between projected and actual results, because events and circumstances frequently do not occur as expected and those differences may be material. We do not express an opinion as to whether actual results will approximate projected results, nor can we confirm, underwrite or guarantee the achievability of the projections as it is not possible to substantiate assumptions which are based on future events.

Accordingly, neither Otium Planning Group, nor any member or employee of Otium Planning Group, undertakes responsibility arising in any way whatsoever to any persons other than client in respect of this report, for any errors or omissions herein, arising through negligence or otherwise however caused

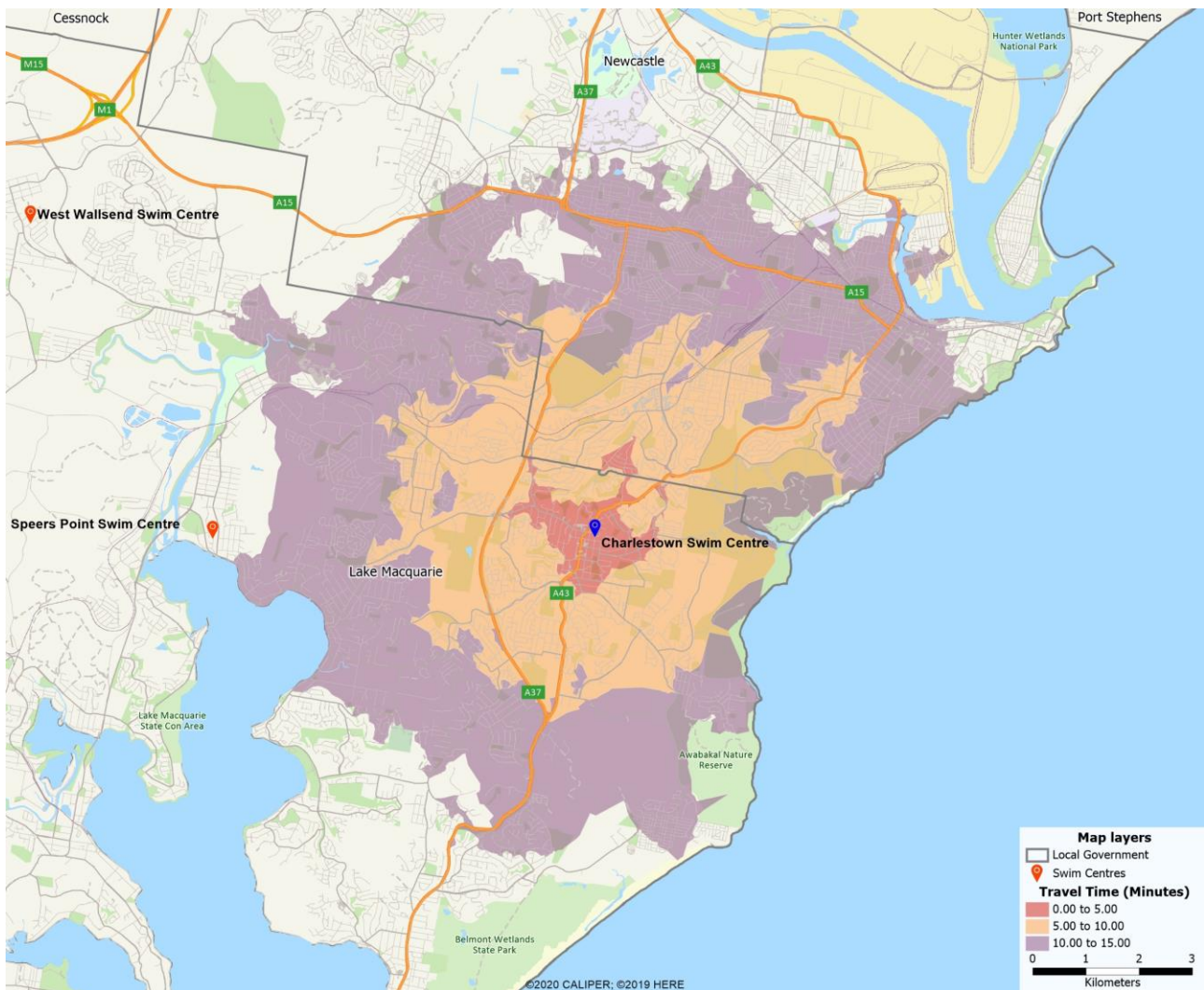
Appendix 1: Facility Catchments & Demographics

Speers Point Swim Centre



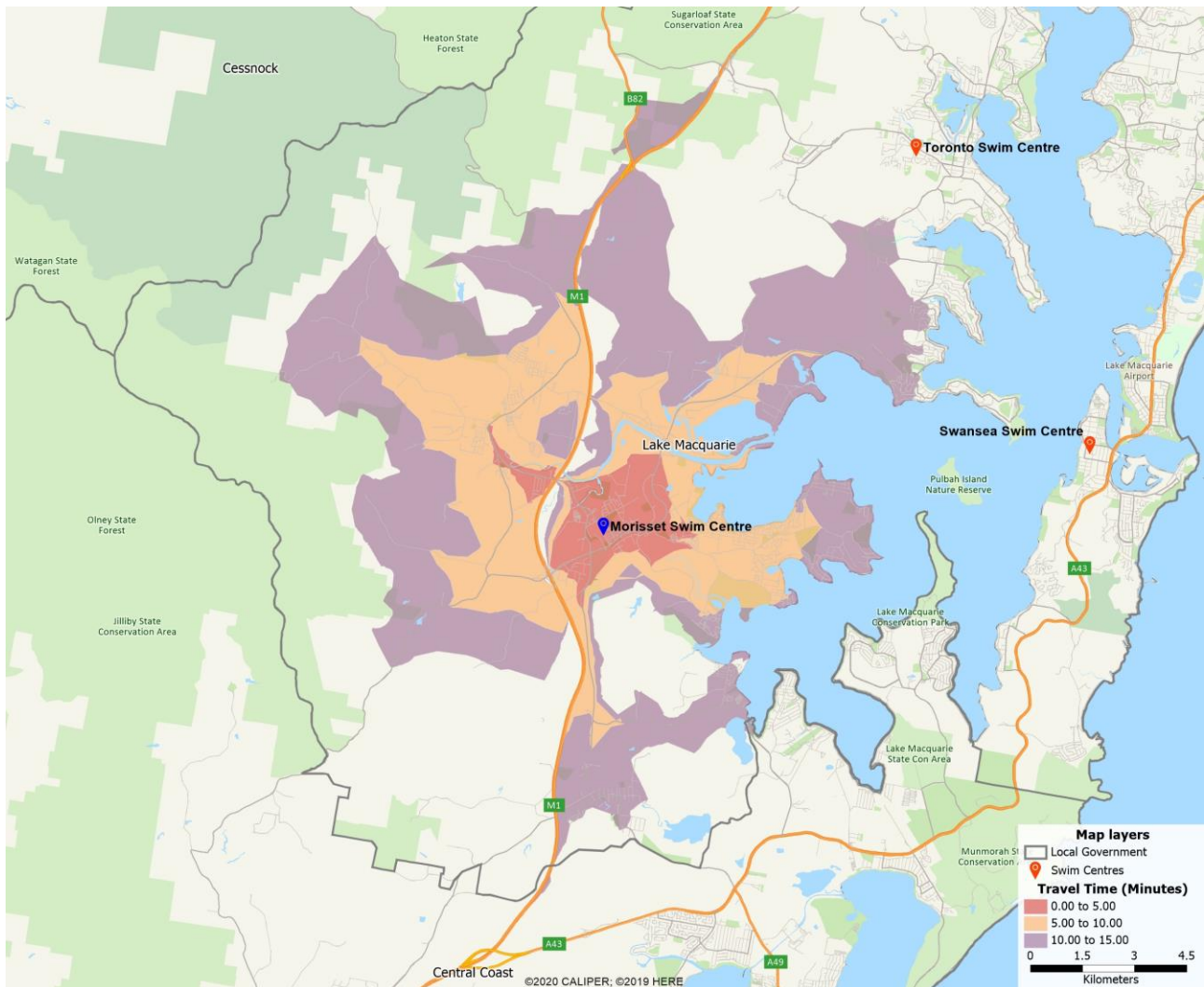
Age	0 to 5 Minutes	5 to 10 Minutes	10 to 15 Minutes	0 to 15 Minutes
Under 5	421	1,669	4,706	6,796
5 to 14	798	3,298	8,997	13,093
15 to 19	400	1,742	4,272	6,414
20 to 24	429	1,595	4,255	6,279
25 to 34	805	3,254	9,232	13,291
35 to 44	833	3,334	9,235	13,402
45 to 54	1,013	3,520	9,007	13,540
55 to 64	991	3,367	8,526	12,884
65 to 74	884	2,932	7,026	10,842
75 to 84	525	1,578	4,059	6,162
85+	267	613	2,108	2,988
TOTAL	7,366	26,902	71,423	105,691

Charlestown Swim Centre



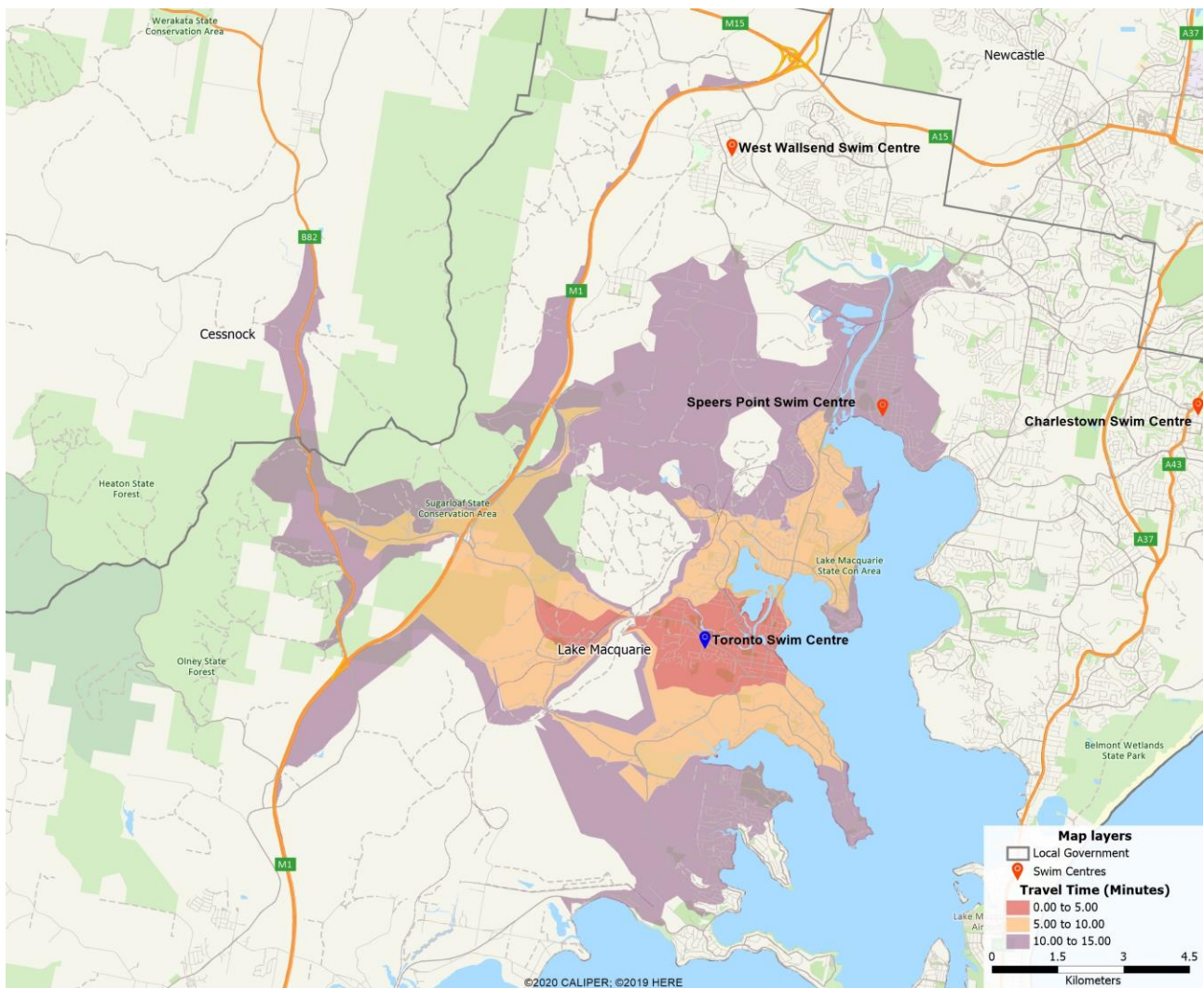
Age	0 to 5 Minutes	5 to 10 Minutes	10 to 15 Minutes	0 to 15 Minutes
Under 5	389	3,438	5,909	9,736
5 to 14	650	7,122	11,579	19,351
15 to 19	315	3,194	5,778	9,287
20 to 24	416	3,156	7,364	10,936
25 to 34	1,102	6,672	13,952	21,726
35 to 44	830	7,279	12,741	20,850
45 to 54	769	7,196	12,969	20,934
55 to 64	715	6,015	12,635	19,365
65 to 74	589	4,719	9,475	14,783
75 to 84	507	3,035	5,207	8,749
85+	236	1,322	2,704	4,262
TOTAL	6,518	53,148	100,313	159,979

Morrisset Swim Centre



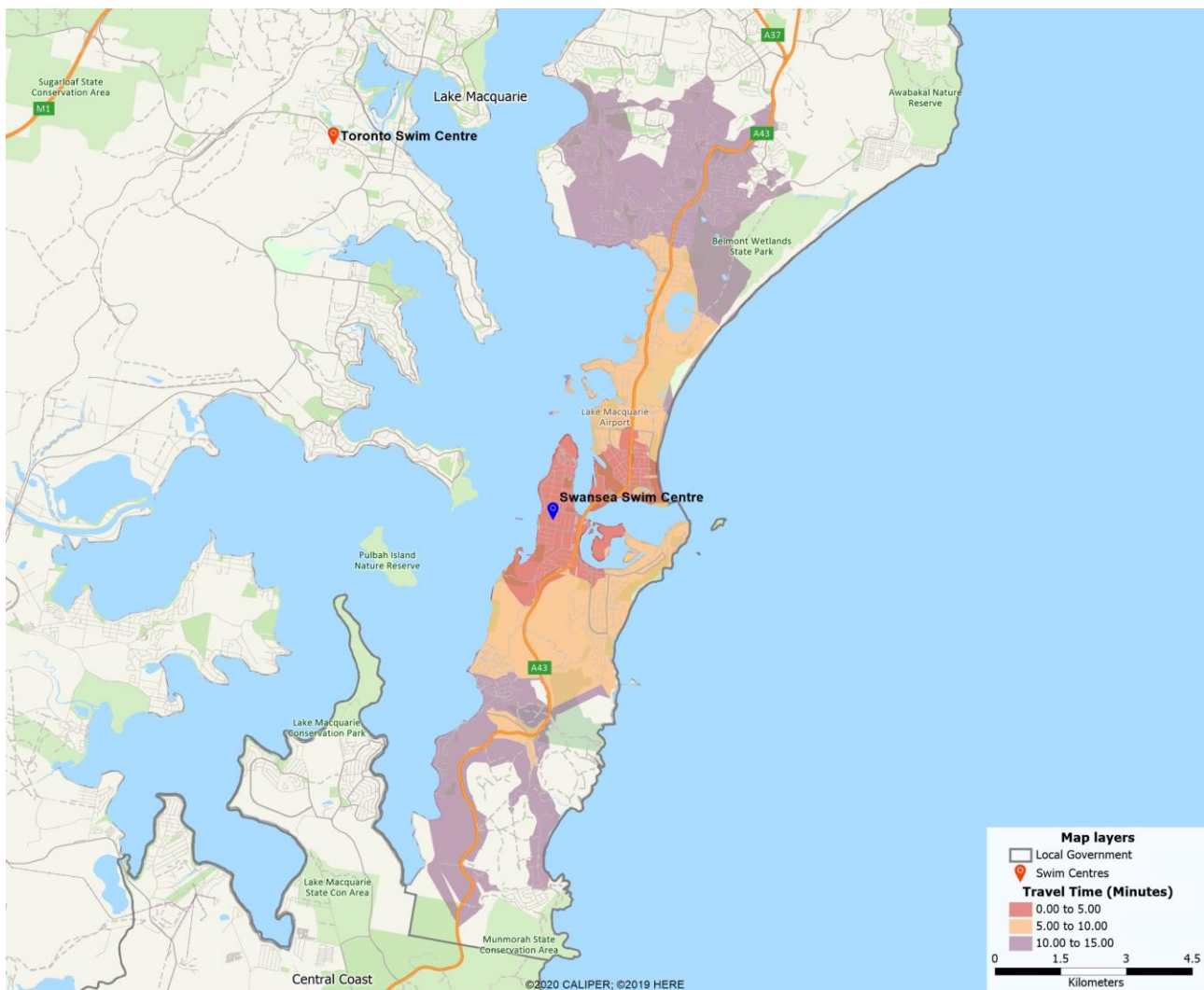
Age	0 to 5 Minutes	5 to 10 Minutes	10 to 15 Minutes	0 to 15 Minutes
Under 5	156	628	475	1,259
5 to 14	330	1,261	1,094	2,685
15 to 19	195	655	542	1,392
20 to 24	226	650	448	1,324
25 to 34	346	1,173	822	2,341
35 to 44	339	1,120	995	2,454
45 to 54	380	1,327	1,134	2,841
55 to 64	445	1,433	1,293	3,171
65 to 74	430	1,379	1,186	2,995
75 to 84	317	1,054	593	1,964
85+	149	509	190	848
TOTAL	3,313	11,189	8,772	23,274

Toronto Swim Centre



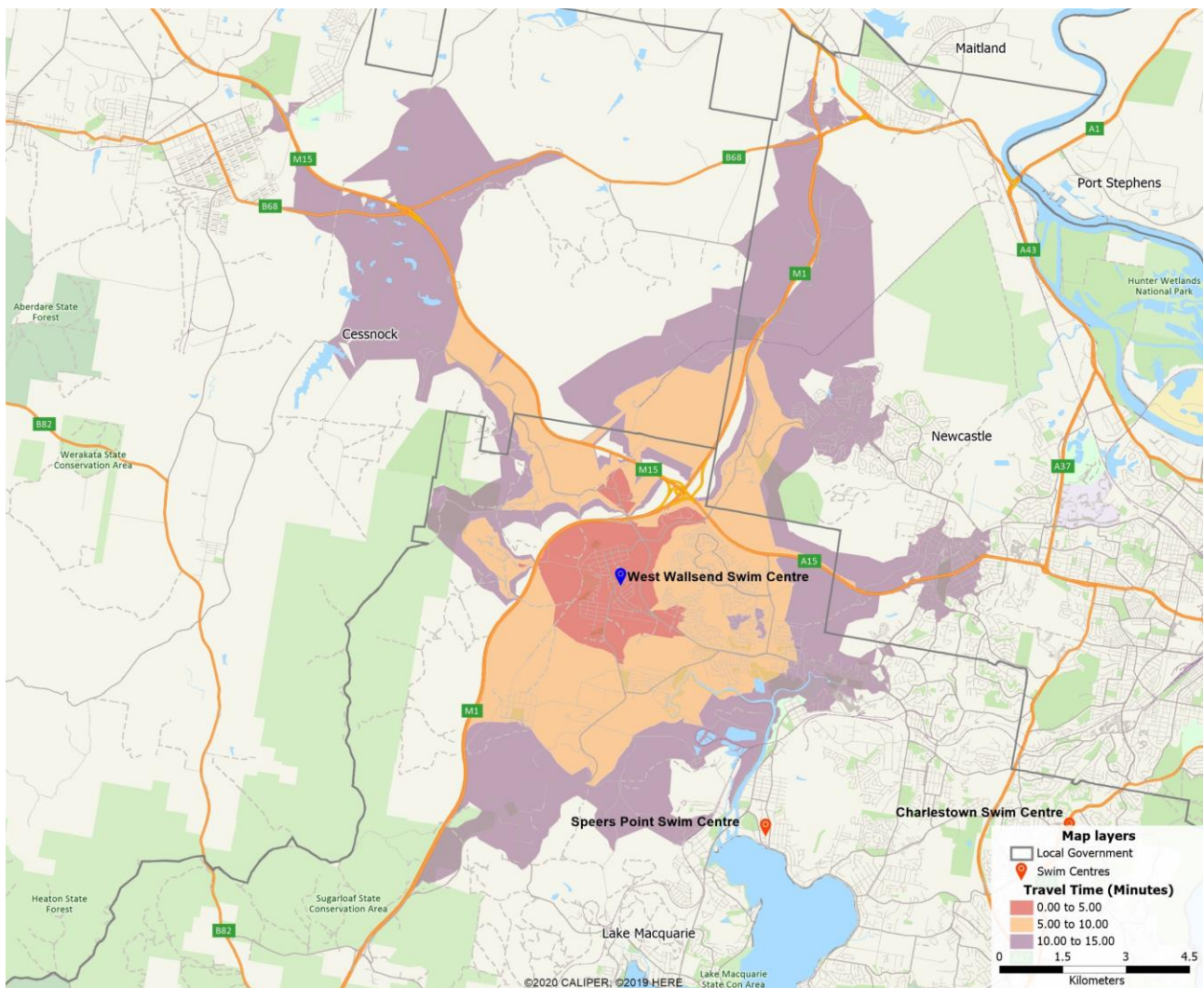
Age	0 to 5 Minutes	5 to 10 Minutes	10 to 15 Minutes	0 to 15 Minutes
Under 5	261	717	738	1,716
5 to 14	570	1,443	1,485	3,498
15 to 19	355	794	812	1,961
20 to 24	323	647	761	1,731
25 to 34	515	1,260	1,422	3,197
35 to 44	565	1,389	1,559	3,513
45 to 54	641	1,642	1,897	4,180
55 to 64	708	1,774	2,096	4,578
65 to 74	722	1,547	1,802	4,071
75 to 84	404	858	851	2,113
85+	295	406	375	1,076
TOTAL	5,359	12,477	13,798	31,634

Swansea Swim Centre



Age	0 to 5 Minutes	5 to 10 Minutes	10 to 15 Minutes	0 to 15 Minutes
Under 5	333	518	1,110	1,961
5 to 14	650	1,135	2,583	4,368
15 to 19	396	646	1,323	2,365
20 to 24	331	580	1,113	2,024
25 to 34	619	959	1,770	3,348
35 to 44	698	1,130	2,328	4,156
45 to 54	963	1,530	2,732	5,225
55 to 64	1,037	1,679	2,449	5,165
65 to 74	1,037	1,453	2,108	4,598
75 to 84	724	849	1,153	2,726
85+	313	351	508	1,172
TOTAL	7,101	10,830	19,177	37,108

West Wallsend Swim Centre



Age	0 to 5 Minutes	5 to 10 Minutes	10 to 15 Minutes	0 to 15 Minutes
Under 5	296	1,294	1,024	2,614
5 to 14	556	2,215	1,834	4,605
15 to 19	273	988	821	2,082
20 to 24	220	901	939	2,060
25 to 34	604	2,196	1,998	4,798
35 to 44	517	2,275	1,956	4,748
45 to 54	507	1,859	1,670	4,036
55 to 64	472	1,583	1,503	3,558
65 to 74	387	1,060	1,242	2,689
75 to 84	169	489	659	1,317
85+	45	291	302	638
TOTAL	4,046	15,151	13,948	33,145