

MITCHELL SHIRE.

Mitchell
Aquatic Strategy
2014 - 2024



MITCHELL SHIRE COUNCIL





EXECUTIVE SUMMARY

Key Findings

The key findings of the study are as follows:

- The Mitchell Shire community has a good level of access to public aquatic facilities. Most households in the Shire can drive to an indoor pool within 15 minutes and, in the central and northern parts of the Shire, to an outdoor pool in less than 10 minutes. Households in the south do not have the same level of access to outdoor pools with Wandong, Beveridge and Wallan residents needing to travel more than 20 minutes to the closest outdoor pool (Broadford).
- The range and quality of the aquatic facilities in Mitchell, particularly the outdoor pools, are of a basic standard (25m pools or less/outdoor pools not heated/cold water only showers in outdoor pools/comparatively small change rooms etc).
- The Kilmore indoor pool receives a high level of use and cannot satisfy demand in peak times. Seymour indoor and all 3 outdoor pools are not used to capacity.
- Mitchell's aquatic centres are expensive to run, maintain and upgrade. The centres cost around \$1.6m to operate in 2012/13. These costs will continue to rise significantly as labour costs and water and electricity prices increase. Council will need to invest close to \$1.6m over the next 12 years to upgrade and maintain the plant and equipment at the centres in a fully functional condition. Council has spent \$400,000 over the past 4 years in repairing and updating pool shells and concourses. It may need to spend as much again over the next 3 years on similar works.
- The operational viability of the Mitchell centres is constrained by their relatively small and overlapping catchment populations. A comparison of the operations of the Mitchell pools against a sample of other like pools indicates that their catchment populations are smaller and their operational performance is poorer in nearly all areas; expense recovery, net cost per visit, labour cost per sqm of pool area etc. The Tallarook and Seymour outdoor pools are particularly expensive to run on a net cost per visit basis.
- Public aquatic venues have 4 distinct markets: leisure, fitness/rehabilitation/wellness, education/skills development and competition. Each market has specific facility needs. The Mitchell pools have the capacity to cater for all these markets but only to a limited degree. For example, the pools can provide for competition swimming but not competition diving, the pools provide for lap swimming but not warm water rehabilitation activities etc.
- Mitchell residents' level of access to aquatic facilities has increased significantly over the past 30 years. For a long time, residents only had access to outdoor pools that were open for 4 months a year. Now they can access aquatic facilities all year round. The facilities also provide a broader range of recreation, fitness and health opportunities. In addition to swimming, residents can attend fitness classes and/or work out in the gyms at the indoor aquatic centres.



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- Aquatic centres that provide multiple pool spaces and gym and fitness facilities are costly to redevelop or develop. Major centres which include the provision of the full suite of aquatic facilities from toddlers' play areas through to 50m indoor lap pools can cost up to \$50m (i.e. the Wyndham model – see Section 4.4). Intermediate size centres that involve the provision of 2 or 3 pool spaces - leisure, warm water and/or program pools (i.e.: the Castlemaine model) - can cost around \$18m.
- Many Councils are making these substantial investments in aquatic facilities either as a response to population growth or to modernise and upgrade ageing, poorly functional facilities. For example:
 - Mitchell's neighbouring Councils (Whittlesea, Hume, Mt Alexander, Macedon Ranges and Greater Bendigo) have either undertaken, are planning to undertake, or are considering major aquatic facility projects over the next 10 years. The costs of the projects are significant; \$21m to modernise a facility in Thomastown, \$30m to build a new indoor centre in Bendigo and \$16m to satisfy the indoor aquatic needs of Castlemaine residents.
 - Two growth Councils, Wyndham and Hume, are developing indoor aquatic venues that they say will cater for population catchments of 200,000 people. The centres are costing around \$50m and \$40m respectively. Cardinia Council is planning to extend a facility it constructed 7 years ago to include additional pool spaces at a cost of more than \$15-\$20m. This centre will cater for more than 120,000 people.
- Some Councils are investing modest sums to make their facilities more diverse, functional and attractive. Many Councils are not making any special investment - they are simply maintaining their facilities in safe working order. Many have basic outdoor pools like Mitchell - no heating, no hot water in showers, small change rooms etc. Some have considered heating their pools but have decided not to pursue this because of the high costs and the limited benefits it will provide.
- Mitchell residents are generally satisfied with the quality of facilities provided at Council's aquatic centres and highly satisfied with the standard of customer service and programs. However, they still feel that the quality of the facilities and service standards could be improved. Feedback indicates that Council's main priorities with respect to aquatic facility provision should be:
 - Improving the change-rooms at all the pools
 - Providing more pool space at Kilmore indoor
 - Providing more gym space at Seymour indoor
 - Providing more shade and seating at the outdoor pools
 - Meeting the aquatic facility needs of Wallan and Beveridge residents; and
 - Extending the opening hours of the existing centres in Mitchell, particularly in summer.
- The Shire has some favourable demographic characteristics with respect to demand for aquatic facilities, including the urbanisation of and growing population base in the south, the reasonably young population in parts of the Shire etc. However, the Shire also has some unfavourable characteristics, such as the stable population in the north of the Shire and a higher proportion of low income households and elderly residents in the north.



- By 2031, the Shire's population is projected to double and will accommodate almost 80,000 people (source: .ID population forecasts). Most of this growth will occur in the southern portion of the municipality, in Wallan and Surrounds and Greater Beveridge. Current estimates indicate that Wallan and Surrounds and Greater Beveridge will have the capacity to accommodate in excess of 110,000 people at full development. This population level will be sufficient to justify the provision of a large additional aquatic leisure centre in southern Mitchell (note: see Section 1.3 of the main report for definitions of Wallan and Surrounds, Greater Beveridge and southern Mitchell).
- Any decision about the provision of a new aquatic facility, including location, component elements, timing of development, stages of development, and/or redevelopment of existing facilities in southern Mitchell will need to consider population growth and the provision of aquatic facilities (existing and planned) in the broader Northern Melbourne Growth Region (note: see Section 1.3 for the main report for a description of the Northern Melbourne Growth Region). This Region could have a total population size of more than 470,000 people. Currently, there are only 2 indoor aquatic centres (Craigieburn and Kilmore) located in the region. Other facilities have been proposed in the precincts structure plans for Wollert, Lockerie and Merrifield and the strategy plan for Mernda/Doreen but their delivery is not definite at this stage.

Strategy Plan

The vision for Mitchell Shire's aquatic services is: *'The residents of the Shire of Mitchell will have reasonable access to a diverse range of high quality, financially viable aquatic facilities, programs and activities'*.

Objectives

The aquatic facilities strategy is aimed at achieving the following objectives:

- Ensuring residents of the Shire have reasonable access to a range of indoor and outdoor aquatic facilities. Reasonable access is based on the travel distance (by car) required to reach an aquatic facility, cost of entry and membership, capacity to access a range of programs and activities, and the physical accessibility of facilities (e.g. for people with a disability).
- Ensuring Shire residents of all ages have reasonable all year round access to a range of informal and organised aquatic programs and activities.
- Ensuring Council's aquatic facilities provide for a range of functions – i.e. rehabilitation, recreation, fitness, relaxation, community gathering, skills development and competition.
- Ensuring Council's aquatic facilities are equitably distributed across the municipality in light of township location, viable population catchments and accessibility by private and public transport.
- Ensuring the aquatic facilities are well managed and maintained and optimally used.
- Establishing more financially sustainable population catchments for both indoor and outdoor Council aquatic facilities.



Major Priorities

The major aquatic priorities for Mitchell Shire are as follows:

1. Optimising the financial performance of the aquatic centres.
2. Addressing over or under-provision of aquatic facilities across the Shire.
3. Rectifying defects and design deficiencies in the existing aquatic facilities.
4. Addressing capacity issues at the Kilmore Leisure Centre.
5. Outlining a direction for the provision of a major new aquatic facility in the southern end of the municipality.
6. Strengthening the promotion and marketing of the municipal aquatic facilities and programs in the Shire.

Quality and Access Standards

Aquatic facility provision in Mitchell should endeavour to meet the following standards in the rural, established urban and growth areas of the Shire:

- Mitchell residents will have access within the municipality to a range of aquatic facilities which includes:
 - Lap, leisure, program and warm water pools
 - Children's water play elements such as toddlers' pools, modest water slides, spray facilities or splash pad areas.
- These facilities will be supported by:
 - Plant and equipment which is in good working order and can cater for the usage experienced by the facilities
 - Concourse areas that are in good condition
 - Change room areas that are suitably sized and in good condition
 - Car park areas that are suitably sized.
- Mitchell residents will be able to access an outdoor pool within a 15 minute drive.
- Mitchell residents will be able to access an indoor pool within a 15 minute drive.
- Aquatic facilities will have sufficient capacity to meet community demand.



Recommendations

All Facilities

- Adopt the quality and access standards outlined in this report.
- Introduce the following energy efficiency measures at each aquatic centre:
 - Implement actions of the water, energy and building audits (2012)
 - Strictly monitor weekly water usage
 - Establishing a water usage database and using the database to compare usage levels between the same months in consecutive years
 - Conversion to lower flow rate outlets and backwashing as infrequently as possible.
- Replace, repair and/or maintain the plant and equipment at all aquatic facilities as per the Roejen Audit 2012.
- In the event of significant asset failure which cannot be repaired/responded to through standard budget allocations, Officers are to prepare a report for Council outlining the issue and identifying options.
- Operate Council's aquatic facilities within the standard operating maintenance parameters, as outlined in the Roejen report (2012), and reassess operations at any site if substantial asset defects are identified that fall outside of the scheduled maintenance works.
- Audit the condition of the pool shells and concourses at all the pools.

Broadford

- Retain the Broadford Pool and install children's water play facilities.

Tallarook

- Complete a two stage approach to clarify the future of the Tallarook Outdoor Pool:
 - Stage One:
 - Undertake a data collection and community consultation project (commencing 2014/15 season) to assist in future decision making. The project is to include:
 - Engagement with community to clarify options for aquatic services in Tallarook that are sustainable and balance community preferences with Aquatic Strategy principles.
 - Collection and analysis of visitation data
 - Identification of potential management / operational models with consideration for Aquatic Strategy principles and community preferences
 - Detailed collection and analysis of operational, capital and 'whole of life' asset costs
 - Stage Two:
 - Prepare a detailed report for consideration by Council which considers all of the above data and the original principles of this Strategy. The report will include specific recommendations pertaining to the future of aquatic facilities in Tallarook.
- Continue to operate the Tallarook Outdoor Pool until the report has been presented to Council and a determination is made regarding the future of aquatic service provision in Tallarook.

Seymour

- Extend the change facilities at the Seymour Sports and Aquatic Centre.
- Continue to provide indoor and outdoor (8 lane, 50m pool) aquatic facilities in Seymour.

Kilmore



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- Retain the Kilmore pool within current parameters. Repair the pool shell and concourse and identify options to provide additional car parking.
- Investigate the feasibility of installing an open out wall on the eastern side of the pool hall to aid air flow and create improved internal/external connections.

New Aquatic Facility in Growth Area

- Collaborate with the Metropolitan Planning Authority to make provision for the development of a major indoor/outdoor aquatic centre in the Melbourne North Growth Corridor in Wallan and Surrounds, including the following parameters:
 - Allocate 5ha of land for the centre in a location that will be prominent and accessible. Preferably the facility will be co-located in a community/civic facilities precinct with one or more sub-municipal or municipal level facilities such as an indoor stadium, library, arts centre, cultural centre, higher standard active recreation reserve, higher standard tennis facility etc.
 - Liaise with the Metropolitan Planning Authority to identify a suitable location for a new Council aquatic leisure centre and ensure land acquisition costs for the site are appropriately apportioned to future PSP and Structure Plan areas located within Greater Beveridge and Wallan and Surrounds.
 - Determine the timing of construction, component elements and cost developing and operating the centre in the context of the elements that are provided, or planned to be provided, at other aquatic facilities in the Northern Melbourne Growth Region (this should occur by Year 8 of the Strategy or 2022).
 - Derive the funding for the new centre from a variety of sources, where appropriate, including development contributions, Local Government and State and Federal Government grants.
- Continue to liaise with the Metropolitan Planning Authority about the likely cost of building a new aquatic centre in the Melbourne North Growth Corridor in Wallan and Surrounds and negotiate whether DCP construction funding for the facility could be apportioned to all future PSPs prepared in the southern part of the municipality.
- Develop and implement a water play facility in Wallan by 2015/16, providing early delivery of aquatic features in southern Mitchell prior to the full facility development as described above. Prior to development, consultation and investigation to occur to identify/consider the following:
 - The potential components of the water play facility
 - The preferred site for the facility
 - The supervision, safety and security requirements for the facility
 - The durability of and cost of constructing, operating and maintaining the facility
 - The potential to relocate the facility to the major aquatic centre when this centre is developed
- Review the role of the Kilmore Centre when the new major centre, as described above, is being planned.

Other

- Continue to strategically promote Council's aquatic facilities to residents and key industry sectors and organisations such as schools and local service providers.
- Implement statistical data gathering and analysis improvement measures.
- Ensure consistent and regular evaluation of aquatic facility performance.



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Works Plan

	Action	Cost \$ ¹	Funding sources	Priority
1	Repair, maintain the plant and equipment at all the facilities as per the Roejen Audit 2012	130,000pa	Council	Ongoing
2	Repair the pool shell and concourse at the Kilmore Pool	250,000	Council	2014/15
3	Explore options for extending the car parking at Kilmore Pool	TBD	Council	2014/15
4	Improve shade and shelter at Broadford and Seymour Outdoor Pools	50,000	Council	2014/15
5	Install a water play facility in Wallan pending the development of the major aquatic centre	\$600,000	Council External grant DCP	2015/16
6	Install children's water play facilities at the Broadford Pool	300,000	Council External grant	2016/17
7	Extend the change facilities at the Seymour Indoor Pool	300,000	Council	2017/18
8	Develop a major indoor/outdoor aquatic centre in the Melbourne North Growth Corridor in Wallan and Surrounds which provides at a minimum a lap pool, program pools and children's water play area	\$30-50M	Council External grant DCP	Beyond Strategy timeframe est. 2025/26

Notes:

1: The costs are broad estimates and will need to be firmed through more detailed concept planning, audit and costing processes



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SECTION ONE – INTRODUCTION

1.1 Aim and Objectives of Study

The aim of the Study is to develop a strategy for the future provision of Council owned aquatic facilities across the Shire.

The objectives of the Study are to:

- Undertake a review of the condition and usage of the aquatic facilities in Mitchell Shire.
- Compare the delivery and performance of these facilities with facilities in like Councils.
- Provide a clear indication of current and future requirements for aquatic and associated leisure services in Mitchell.
- Assess the requirements, possible location and options for facilities to service southern Mitchell in light of the significant population growth projected for that area.
- Assess the financial implications of current and projected aquatic facility delivery for Council.
- Prepare realistic and achievable recommendations with respect to future aquatic facility provision in the Shire.

1.2 Study Methodology

The study methodology involved the following inter-related steps:

1. Review of Council and external literature that has relevance to the provision of aquatic facilities in the Shire.
2. Identification of trends in the usage, design and operation of public aquatic facilities.
3. Review of the condition, functionality, usage and financial performance of Council's aquatic facilities.
4. Consultation with the community about the adequacy of aquatic facility provision across the Shire.
5. Consultation with Council staff involved in the planning, management, upgrade and maintenance of aquatic facilities about the adequacy of the facilities and the issues that need to be addressed with respect to their provision.
6. An assessment of the current and future demand for aquatic facilities.
7. An assessment of the capacity of existing facilities in their current or modified form to meet this demand.
8. Production of a draft report which documents the findings to date, discusses the emerging issues and makes preliminary recommendations about future provision.
9. Production of a final report which contains a strategy plan for aquatic facility provision.

1.3 Scope of Study and Terminology

The study covers aquatic facilities owned by Mitchell Shire Council. Private commercial and school pools in Mitchell and public aquatic facilities in neighbouring Councils have also been considered for contextual purposes.

For the purpose of this report:

- The outdoor pools in Tallarook and Broadford and the aquatic centre in Kilmore are sometimes referred to by the name of their township. Seymour Memorial Outdoor Pool is



referred to as Seymour Outdoor and the pool area at the Seymour Sports and Aquatic Centre is referred to as Seymour Indoor.

- Existing Beveridge refers to the existing Beveridge township.
- Greater Beveridge area refers to the existing Beveridge township and approved and future Precinct Structure Planning (PSP) locations such as Lockerbie North, Beveridge North West, Beveridge North East, Beveridge South West and the Beveridge Central PSP areas (refer to Figure 5).
- Existing Wallan refers to the existing Wallan township.
- Wallan and Surrounds refers to the existing Wallan township and the Wallan Logical Inclusions Area.
- Southern Mitchell refers to the growth region in the southern part of Mitchell Shire. It comprises Greater Beveridge and Wallan and Surrounds and the townships of Wandong, Heathcote Junction and Kilmore and their surrounding rural districts.
- North Growth Corridor refers to the growth region defined in the North Corridor Plan (refer to Figure 4).
- Northern Melbourne Growth Region (see Figure 2) refers to the region which combines:
 - Kilmore, Wandong-Heathcote Junction and their surrounding rural districts
 - North Growth Corridor
 - The already growing areas in Hume and Whittlesea municipalities such as Craigieburn, part of Epping North, Mernda/Doreen and South Morang that are outside the North Growth Corridor.





SECTION TWO – LITERATURE REVIEW

2.1 Introduction

This section contains the findings of the literature review. The purpose of the review is to ensure that the recommendations of this study:

- Are consistent with the strategic directions and policy positions of the Mitchell Shire Council.
- Take account of general and/or specific recommendations made in planning and policy documents that have specific relevance to aquatic facility provision.

2.2 Documents Reviewed

The following documents were reviewed:

Mitchell Shire – General Strategies

- Mitchell Community Plan 2020
- Council Plan 2013 - 2017
- Mitchell Open Space Strategy 2013
- Access and Inclusion disAbility Strategic Plan 2013 - 2017
- Municipal Public Health and Wellbeing Plan 2013 - 2017
- Positive Ageing Strategy 2009
- Youth Engagement Strategy 2009

Mitchell Shire – Aquatic Specific Literature

- Leisure Facilities Feasibility Study 2006
- Investigation into potential cost reductions across the Mitchell Outdoor Pools 2006
- Management Review of the Kilmore Leisure Centre and Seymour Aquatic Centre 2007
- Pool Plant and Equipment: Condition and Maintenance Audits 2012

State Government/Agencies/Other Councils

- Growth Corridor Plans – Sections 2-3: Principles Underpinning the Growth Corridor Plans
- Growth Corridor Plans – Section 5: Melbourne North Growth Corridor Plan
- Lockerbie, Lockerbie North and Merrifield West PSP, DCP and Community Infrastructure Assessments
- Epping North Local Structure Plan, Aurora Development Plan (Part 1 and 2), Epping North East Structure Plan, Harvest Home Local Structure Plan, Epping North Recreation Needs Assessment, Epping North Road Map
- Wollert/Quarry Hills Draft PSPs, Wollert/Quarry Hills Community Infrastructure Assessment
- Mernda/Doreen Strategic Plan, Mernda/Doreen Community Infrastructure Assessment

External

- Aquatic and Recreation Victoria, Indoor Aquatic and Recreation Facility Development Guidelines, 2011



The documents contain the following information (see Appendix A for the detailed outcomes of the review):

- Mitchell Council's and community's vision, principles and general priorities for the period 2010-2020 and specific priorities for the period 2013-2017.
- A strategy plan for the future provision of open space and recreation facilities in Mitchell.
- Strategic frameworks for improving the health and well-being of Mitchell residents, ensuring people with disabilities have the opportunity to fully participate in community life and engaging and empowering Mitchell's youth and elderly populations.
- A strategic plan for the future provision of indoor aquatic facilities across the Shire.
- An analysis of options for making cost savings at Council's aquatic facilities.
- A review of the management of Council's indoor aquatic centres.
- An assessment of the condition of the plant and equipment at Council's aquatic centres and the cost of repairing, maintaining and replacing this equipment.
- Development frameworks for Epping North and Mernda/Doreen Structure Plan areas and Lockerbie, Lockerbie North and Merrifield West Precinct Structure Plan areas which outline the type and location of community infrastructure, including aquatic facilities, that is planned for provision in these areas.
- The proposed locations of regional level open space and principal and major town centres across the Melbourne North Growth Corridor.
- A facility hierarchy for indoor aquatic centres (ARV facility hierarchy) based on the catchment area they serve. The hierarchy has 5 levels from rural (up to 10,000 people) through to regional (100,000 to 150,000 people) and lists the range of aquatic components that each level of the hierarchy could support.

2.3 Implications for Study

The implications of the Review for the study are as follows:

- The principles, priorities, commitments and recommendations made in the Council, Community, Disability Action and Health and Well-being plans should underpin Council's decision-making with respect to the future provision of aquatic facilities. These principles, priorities and commitments include:
 - Working with the community to deliver innovative solutions for the provision of community infrastructure
 - Supporting convenient access to recreational facilities
 - Maintaining and developing facilities that are multifunctional and accessible in terms of location
 - Providing well-built infrastructure which is maintained at a high standard
 - Ensuring community infrastructure is compliant with relevant building and access codes
 - Considering access for people with disabilities in all planning activities.
- The key recommendations of the 2006 Leisure Facilities Feasibility Study and the 2007 Management Review of the Kilmore and Seymour indoor aquatic centres should be reviewed by this study.
- The ARV facility hierarchy should be used as guide to:
 - Assess any deficits in the existing provision of aquatic facilities in Mitchell
 - Determine and categorise the type and scale of facilities required to serve the new communities in the growth areas of the Shire.



SECTION THREE – AQUATIC VENUES IN MITCHELL AND NEIGHBOURING MUNICIPALITIES

3.1 Introduction

This section provides information about:

- The location, design, management, catchment populations, condition, usage and financial performance of the Council owned aquatic facilities in Mitchell Shire.
- The location and design of privately owned commercial swimming pools in the Shire.
- The location and design of public aquatic venues in Mitchell's neighbouring municipalities.

3.2 Council aquatic facilities

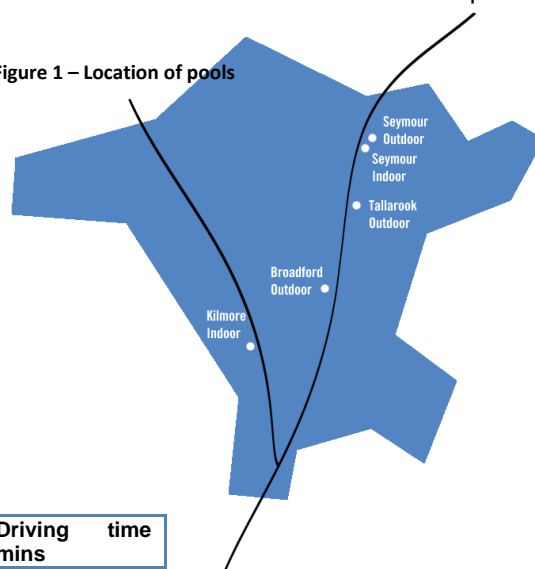
3.2.1 Location and description

Council owns and operates five aquatic facilities – three outdoor centres in Seymour, Broadford and Tallarook and two indoor centres in Seymour and Kilmore. The centres offer the aquatic components listed in Table 1.

Table 1 – Aquatic components

Pools	Facilities
Seymour Outdoor	50m pool, intermediate pool, toddlers' pool (not heated)
Tallarook Outdoor	22m pool inc small water slide, toddlers' pool (not heated)
Broadford Outdoor	25m pool, toddlers' pool (not heated)
Seymour Indoor	25m pool, toddlers' pool, gym, fitness room, stadium
Kilmore Indoor	25m pool, gym, fitness room

Figure 1 – Location of pools



The distance between the centres is as follows:

Table 2 – Distance between centres

Pool	Pool	Distance kms	Driving time mins
Seymour Indoor	Seymour Outdoor	1.8kms	3mins
Seymour Outdoor	Tallarook	11kms	11mins
Tallarook	Broadford	15kms	12mins
Broadford	Kilmore	14kms	11mins

3.2.2 Management

The Shire's aquatics centres are managed by Council's Leisure Services Unit. The staffing/organisational structure for the unit is illustrated in Appendix B. This structure was introduced in late 2012 and its key features are:

- The Manager of Leisure Services is responsible for the management of the venues.
- The Manager of Leisure Services is supported by a marketing officer, infrastructure officer and two operations managers – one responsible for the venues in the north and the other for the venues in the south. Four team leaders and a range of fitness trainers, lifeguards and administrative officers assist the operations managers.
- In total, about 40EFT positions are involved in the management and operation of the aquatic facilities.



3.2.3 Usage/financial performance

Indoor centres

The usage numbers, operating deficits and costs per visit figures for the Kilmore and Seymour indoor aquatic centres (2012/13) are provided in Table 3 below. The table also provides the CERM benchmark figures for the pool category that is relevant to the Seymour and Kilmore centres (note: CERM provides performance benchmarks for different categories of indoor and outdoor recreation centres. In this case, the Mitchell indoor pools have been compared to a sample of 17 rural indoor pools, mainly from Victoria, that have floor areas ranging from 470sqms-5,600sqms). The data indicates that:

- Kilmore has a larger 5km catchment population than Seymour Indoor (7,200 compared to 6,800) and a much larger 15km catchment population (24,480 compared to 10,710).
- Seymour is a more popular centre than Kilmore based on the per capita visit rate of the 15km radius catchment population (6.3 visits for Seymour and 4.8 for Kilmore).
- Kilmore is more intensively used than Seymour (40 visits per sqm compared to 27). Kilmore's expense recovery, income per visit and net cost per visit figures are stronger than Seymour's; this can be attributed to Kilmore's larger catchment population.
- Kilmore's labour costs per visit, per sqm and as a proportion of total expenditure are much higher than Seymour's. These figures reflect the more intensive use of the Kilmore Centre.
- The Kilmore and Seymour centres recorded poorer figures than the CERM sample for all indicators except energy cost per sqm and income per visit. These poorer results can largely be attributed to the Mitchell centres having smaller catchment populations than the CERM sample.
- The labour costs per sqm and per visit at the Kilmore Indoor Centre and per visit at the Seymour Indoor Centre are much higher than the CERM sample. This can largely be attributed to the higher wage structures of the Mitchell pools - Council management as opposed to the CERM sample which has both Council and contract managed centres.
- Kilmore and Seymour have higher income per visit figures than the CERM sample. This suggests that user charges are higher and/or the secondary spend is larger at the Kilmore and Seymour pools.
- Kilmore and Seymour are spending more per visit on promotion than the CERM pools.

Table 3 – Performance of centres

CERM Indicator	CERM Group 7 Indoor rural centres	Kilmore Indoor	Seymour Indoor
Building area m2 (pool and gym/fitness areas)	<5,600	2,900	2,500
Population catchment - 5km radius	9,569	7,200	6,800
Population catchment – 15km radius	-	24,481	10,710
Total annual visits	187,501	116,807	66,957
No of visits per capita – 5km radius	19.6	16.2	9.8
No of visits per capita – 15km radius	-	4.8	6.3
No of visits per m2 (pool and gym/fitness areas)	61	40	27
Gross income	1,095,340	1,131,380	610,175
Gross expenditure	1,417,800	1,949,516	1,197,462
Operating deficit	322,460	818,136	587,288
Expense recovery	68%	58%	51%



CERM Indicator	CERM Group 7 Indoor rural centres	Kilmore Indoor	Seymour Indoor
Income per m2 (pool and gym/fitness areas)	\$374	\$390	\$244
Income per visit	\$6.01	\$9.70	\$9.11
Net cost per visit	\$3.34	\$7.00	\$8.77
Labour costs % of total expenditure	-	73%	65%
Labour cost per m2 (pool and gym/fitness areas)	\$348	\$497	\$313
Labour cost per visit	\$5.85	\$12.34	\$11.70
Energy cost % of total expenditure	-	5.3%	8.3%
Energy cost per visit	\$1.03	\$0.88	\$1.48
Energy cost per m2 (pool and gym/fitness areas)	\$48.00	\$35.70	\$39.87
Promotion cost per visit	\$0.10	\$0.18	\$0.11

Outdoor centres

The usage numbers, operating deficits and income/cost per visit figures for the outdoor centres (2012/13) are provided in Table 5 below (note: there is no CERM category that would be suitable for comparison with Mitchell's outdoor pools). The data indicates that:

- Broadford is the best performing pool for all the indicators with the exception of labour cost per sqm of pool space. Its expense recovery rate (42%) and net cost per visit (\$7.52) figures are particularly good.
- Tallarook has the poorest results for most of the performance indicators. Its expense recovery rate and net cost per visit (10% and \$29.47) figures are particularly poor.
- Seymour's results fall mostly between Broadford's and Tallarook's with the exception of visits per capita which is the lowest of the 3 pools.
- The varying results from the pools can be attributed to the following factors:
 - Tallarook's significantly smaller catchment population - 1,400 compared to 4,200 at Broadford and 7,100 at Seymour
 - Broadford being the closest pool to the major population centres of Kilmore and Existing Wallan
 - Broadford being recently upgraded
 - Seymour Outdoor having to compete against Seymour Indoor for summer patronage
 - The higher non-labour costs associated with running the larger pool spaces at Seymour Outdoor.

Table 4 – Performance of centres

Indicator	Seymour Outdoor	Broadford	Tallarook
Pool area m2	1,300	400	360
Population catchment - 5km radius	7,100	4,200	1,400
Total annual visits	8,660	6,215	1,703
No of visits per capita	1.20	1.48	1.21
No of visits per m2 (pool area)	7	16	5
Gross income	36,459	33,034	5,452
Gross expenditure	143,168	79,741	56,650
Operating deficit	106,709	46,707	50,198
Expense recovery	25%	42%	10%
Income per m2 (pool area)	\$28	\$83	\$15



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Indicator	Seymour Outdoor	Broadford	Tallarook
Income per visit	\$4.21	\$5.31	\$3.20
Net cost per visit	\$12.32	\$7.52	\$29.47
Labour costs % of total expenditure	54%	64%	64%
Labour cost per m2 (pool area)	\$60	\$130	\$101
Labour cost per visit	\$8.86	\$8.30	\$21.36

3.2.4 Condition

Plant and equipment

The condition of the plant and equipment at each aquatic centre was audited in late 2012. The audit found that the following funds would be required to upgrade and maintain the plant and equipment in a fully functional standard.

Table 5 – Upgrade and maintenance costs

Centre	Repair within 24 months (\$)	Maintenance over 12 years (est.\$)	Replacement over 12 years (\$) ¹	Total (\$)
Seymour Outdoor	21,500	160,800	155,580	337,880
Tallarook	18,500	91,200	54,500	164,200
Broadford	26,600	96,000	91,950	214,550
Seymour Indoor	100,000	264,000	234,000	598,000
Killmore	43,500	91,200	176,500	267,700
Total	166,600	703,200	712,530	1,582,330

Note 1: The maintenance figures are estimates derived from the 5 year maintenance spend identified in the Roejen Condition Audit for each facility extrapolated over 12 years

The figures indicate that:

- \$167,000 is required to repair the plant and equipment at the centres.
- An estimated \$703,200 will be required over the next 12 years to maintain the plant and equipment.
- \$712,530 will be required over the next 12 years to replace plant and equipment that has reached the end of its lifecycle. These works will include the replacement of pumps, solenoids, blowers, valves, heat exchangers, strainers, meters, dosing stations and systems, balance and backwash tanks, filters, switchboard and disinfection systems.
- Seymour Indoor will be the most costly to upgrade and maintain followed by Seymour Outdoor. \$935,880 or close to 60% of the total upgrade and maintenance costs can be attributed to the Seymour pools.

The audit recommends that consideration be given to introducing water saving measures at each aquatic centre. Suggested measures include:

- Strictly monitoring weekly water usage.
- Establishing a water usage database and using the database to compare usage levels between the same months in consecutive years.
- Conversion to lower flow rate outlets and backwashing as infrequently as possible.

(Note: Council has engaged a pool maintenance contractor to progressively implement the recommendations arising from the audit. Some significant works are already underway - replacement of the boiler at Seymour Indoor, installation of dry chlorine dosing system at Tallarook).



Other components – pool shell, concourse and surrounds, ventilation, change areas etc

Major and minor repair, refurbishment and upgrade works have been undertaken at Council's aquatic centres over the past 2 years. These works:

- Upgrade of the plant, repair of water leaks and upgrade of the concourse at Broadford Pool (cost \$250,000).
- Repair of pool tiles and shell at Seymour Outdoor Pool (cost \$12,200).
- Replacement of expansion joints at Tallarook Outdoor Pool (cost \$2,650).
- Repair of pool shell at the Kilmore Leisure Centre (cost \$5,000).

Other major works are likely to be required over the next 3 years. These works include:

- Repairing the pool wall and expansion joints at the Kilmore Leisure Centre (estimated cost \$110,000).
- Repairing water leak at Seymour Outdoor (may require major work – estimated cost undetermined).
- Upgrading the pool concourse at the Kilmore Leisure Centre (estimated cost \$80,000).
- Repairing the pool walls and floors at Tallarook and Seymour Outdoor (estimated cost \$20,000).

Major works have already been undertaken or are planned for the dry areas of the indoor aquatic centres. These works include:

- Redevelopment of the Kilmore Centre to provide additional administration, foyer, fitness and childcare spaces and replace sections of the roof structure (already undertaken, cost approximately \$1.600,000).
- Redevelopment of the Seymour Leisure Centre to provide additional gym and fitness spaces (about to commence, cost approximately \$500,000).

3.3 Non-Council aquatic facilities

There are 3 privately owned, commercial swimming centres in Mitchell Shire that are available for limited public use. They are:

- Puckapunyal Recreation Centre (33m indoor pool).
- Seymour College (warm water indoor pool).
- Hidden Valley Country Club (20m indoor pool).

3.4 Aquatic facilities in neighbouring municipalities

There are 9 aquatic centres in Mitchell's neighbouring municipalities that are located within a 30 minute drive of the closest township in Mitchell (see table 6 over page). 3 are indoor centres with multiple pool spaces; the remainder are outdoor pools with recreation and toddlers' pools.



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Table 6 – Existing and planned aquatic facilities in neighbouring municipalities

Municipality	Facility	Aquatic facilities/comments	Closest township in Mitchell	Driving time to aquatic facility
Whittlesea	Thomastown Recreation & Aquatic Centre	4 indoor pools (lap, warm water, learn to swim, kids play) and outdoor splash park	Existing Beveridge	28 mins
	Whittlesea Outdoor Pool	25 pool, toddlers' pool	Wandong	18 mins
Hume	Craigieburn Aquatic Centre (to be known as Hume Regional Aquatic Centre)	Currently has a 25m indoor and small spa pool. To be redeveloped, will have 4 pools (50m lap, warm-water, learn to swim, water play). Proposed to serve a catchment of 200,000 to 250,000 people	Existing Beveridge	18 mins
	Broadmeadows Leisure Centre	50m indoor, 25m indoor, kids play pool	Existing Beveridge	30 mins
Murrundindi	Yea Outdoor Pool	33m pool, toddlers pool (reducing length of pool to 25m)	Yea	27 mins
Strathbogie	Nagambie Outdoor Pool	25m pool, toddlers pool	Seymour	21 mins
	Avenel Outdoor Pool	25m pool, toddlers pool	Seymour	16 mins
Greater Bendigo	Heathcote Outdoor Pool	25m pool, toddlers' pool	Tooborac	12 mins
Macedon Ranges	Lancefield Outdoor Pool	18m pool, toddlers pool	Kilmore	18 mins



SECTION FOUR – MARKETS FOR AND TRENDS IN AQUATIC FACILITY PROVISION

4.1 Introduction

This section provides information about:

- The markets for public aquatic facilities.
- Design trends in public aquatic facilities and some examples of recent or planned aquatic centre developments in Victoria.
- The directions that Mitchell's neighbouring Councils and a sample of other Councils in Victoria are taking with respect to aquatic facility provision.

4.2 Role of and markets for aquatic facilities

Public aquatic facilities have a number of roles – they are rehabilitation centres, recreation places, relaxation areas, community gathering points, skills development facilities and training and sports competition venues. The users of public aquatic centre users can be separated into 4 markets:

- Leisure.
- Fitness/wellness.
- Education/skills; and
- Competition.

The leisure market includes people that visit pools to relax, cool down, do some modest exercise, socialise, play with their families and friends and/or generally have fun. This market makes up the bulk of the users of outdoor pools and a large proportion of the people that use leisure pools and water play areas in indoor centres.

The fitness/wellness market includes people who visit pools to enhance their fitness levels and sense of well-being or rehabilitate from injury or illness. Some exercise individually (e.g. swim laps), or in formal groups/classes such as water based exercise programs. This market makes up a significant and growing proportion of lap and program pools users.

The education/skills market includes people wanting to learn how to swim or enhance their swimming skills. Again, this market makes up a significant proportion of the users of indoor pools, particularly program and lap pools.

The competition market is a small and important market of both indoor and outdoor pools. It includes schools and swim and other aquatic clubs that hold competition events and train their students or members to participate in these events. This market typically uses lap pools.

4.3 Components of aquatic facilities

The needs of these markets are met through the provision of a range of aquatic facilities. The facilities can be categorised as traditional, modern and emerging. Some provide for township or district level catchments and others, sub-municipal, municipal or regional level catchments.

The traditional facilities are outdoor 50m, 25m and toddlers' pools. The modern facilities are indoor 25m and 50m pools with movable booms, water slides, leisure/wave pools and dedicated program, learn to swim, warm water and spa pools. Emerging facilities are different types of water play areas. Re-emerging facilities are 50m outdoor pools (note: most new aquatic development projects of a reasonable size will have an indoor or outdoor 50m pool).



The facilities listed above have been incorporated in most of the major aquatic centre development/redevelopment projects that have been undertaken over the past 5 years or are being planned for construction during the next 5 years. Some examples are as follows (note: only the aquatic elements are listed. Most of the projects also involve the provision of gym, fitness spaces and wellness areas):

- Thomastown Recreation and Aquatic Centre: Redevelopment to include an additional indoor leisure pool, warm water pool and outdoor water play features. Cost \$21 million.
- Glen Eira Sports and Aquatic Centre: New facility which includes 50m outdoor pool, 25m indoor pool, leisure pool with interactive water features and play equipment, water slides, dedicated aquatic program pool and aquatics wellness area. Cost \$38 million.
- WaterMarc Greensborough: New facility at the site of the former outdoor pool which comprises a 50m indoor pool with spectator seating, learn to swim pool, leisure/toddlers' pool, water slide, water play space, warm water program pool and spa. Cost \$42 million.
- LeisureLink, Waurin Ponds: New facility which contains a 50m pool, program pool, learners' pool, toddlers' pool, spa and sauna, water slides, water-based adventure playground and splash pad. Cost \$31 million.
- Ballarat Aquatic Centre, Wendouree: Redevelopment of existing facility to include a 50m pool and 2 program pools. Estimated cost \$21 million.
- Wyndham Leisure and Events Centre Werribee: Redevelopment of existing facility to include a 50m pool, 25m learn to swim pool, warm water pool, steam and sauna rooms, spa pool, aqua play area and water slides. Estimated cost \$48 million.
- Proposed Torquay Aquatic Centre, Torquay: New facility which would contain a 25m lap pool, leisure/learn to swim pool and water play area. Estimated cost \$18 million.
- Proposed Castlemaine Aquatic Centre: New facility which would contain a 25m lap pool, warm water pool, learn to swim pool and water play area. Estimated cost \$16 million.

4.4 Directions of other Councils

4.4.1 Neighbouring Councils to Mitchell

Hume

Hume has three aquatic facilities (Broadmeadows, Craigieburn and Sunbury). The Broadmeadows and Sunbury centres have been extensively redeveloped. No further work is planned for the Broadmeadows centre. The addition of a warm water pool is being considered for Sunbury. The Craigieburn venue is to be replaced by a new facility in the Craigieburn Town Centre. This centre is being described as a regional facility and will have four pool spaces.

Whittlesea

Whittlesea has three aquatic centres; the indoor centres at Thomastown and Mill Park and the outdoor complex in Whittlesea Township which has a heated 25m pool and toddlers' pool (solar heated with gas boost and blanket). Council is currently undertaking an aquatic facilities strategy which is examining aquatic facility needs in both the established and growth areas of the municipality. The preliminary findings and directions of the strategy are as follows:



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- A centre is likely to be required in the Lockerbie/Donnybrook area. This facility could be a joint development between Whittlesea, Hume and Mitchell.
- Two medium size facilities or one large aquatic facility will be needed in the Epping North/Wollert and Mernda/Doreen areas.
- More pool space will be required at Mill Park.
- Consideration should be given to providing water play facilities at Whittlesea Outdoor Pool.

Greater Bendigo

The City of Greater Bendigo has 11 aquatic centres - one indoor and 12 outdoor. Council is about to develop a new indoor aquatic centre in Kangaroo Flat at a cost of around \$30m. Two outdoor centres in Bendigo will close when this facility becomes operational.

Some of the outdoor pools are gas heated. Council is giving consideration to heating some of the outdoor pools with solar. Heathcote Pool, the closest facility to Mitchell, is one of these pools. Like Mitchell, Bendigo is systematically upgrading the plant and equipment, shells, concourses and change facilities at its pools.

Macedon Ranges

Macedon Ranges has two indoor aquatic centres at Gisborne (25m pool, warm water pool and splash pad) and Kyneton (25m pool, warm water pool and toddlers' pool) and two outdoor pools at Lancefield (18m pool and toddlers' pool) and Woodend (22m pool, toddlers' pool and learners' pool).

The Gisborne Indoor Pool is at capacity and Council is giving consideration to installing a second 25m pool. Council is also assessing the feasibility of developing a new indoor centre at Romsey. The preliminary finding of the assessment is that it would not be feasible to develop a centre in Romsey at this time.

The outdoor pools are solar heated but do not have pool blankets. The solar heating has enhanced swimmer comfort but not encouraged greater use. The showers in the change rooms do not have hot water.

Murrundindi

Murrundindi has four outdoor pools; Yea, Marysville, Eildon and Alexandra. All are solar heated and have pool blankets. Only one, Yea, has hot water in the showers. The solar heating has not encouraged greater use but has made it more comfortable for pool users. Council is not planning to close any aquatic facilities or undertake any major pool redevelopment projects.

Strathbogie

Murrundindi has four outdoor pools; Euroa (50m), Avenel, Nagambie and Violet Town (all 25m pools). None are heated or have hot water showers. Council is not planning to close any aquatic facilities, heat the pools or undertake any major pool redevelopment projects.



Mt Alexander

Mt Alexander Shire has five outdoor pools at Newstead, Chewton, Harcourt, Maldon and Castlemaine. None of the pools are heated or have hot showers. Council was intending to develop a new indoor pool complex in Castlemaine. This facility was to comprise a 25m pool, warm water pool, gym, fitness rooms and crèche and cost around \$16m to construct. The project was shelved in 2012 due to community opposition to the proposed location of the centre on an active recreation reserve. Council is now giving consideration to upgrading the outdoor centres. It is not proposing to close any pools.

4.4.2 Other Councils

Cardinia

Cardinia Shire has similar characteristics to Mitchell. It has a large growth area and a number of rural townships. Cardinia is about 15 years in advance of Mitchell in terms of its growth cycle. In 2000, Cardinia had a population of around 44,000, this increased to 55,000 in 2006, and to 85,000 in 2013. The population is predicted to rise to over 157,000 by 2031. The majority of this increase will occur in Pakenham, Officer and Beaconsfield, the Cardinia growth sub-region. The population of the sub-region in June 2011 was estimated at 55,000. It is projected to grow to around 120,000 by 2031.

The Shire currently has three aquatic centres. An indoor venue in Pakenham comprising a 25m lap pool, toddlers' pool and program pool, and outdoor centres at Garfield and Kooweerup that have leisure, learners' and toddlers' pools. Kooweerup also has a water slide.

The Precinct Structure Plan for Officer makes provision for an indoor aquatic centre to be built in the Officer Town Centre. This facility was to be located in a civic precinct with the new Council offices, 6kms from the existing Pakenham Indoor Pool. Council has decided to not pursue the Officer facility, instead Council are proposing to significantly expand the Pakenham centre at a cost of more than \$15m. Council's reasons for not pursuing the Officer option were that the Pakenham and Officer centre would only be 6kms apart (competing catchments) and no funding was provided in the Officer Development Contributions Plan for the facility.

Central Goldfields

Central Goldfields has one major township, Maryborough (8,000 people), and a number of smaller townships. It has four aquatic centres; an indoor centre in Maryborough with a 25m pool, program pool and beach spray pool, a 50m outdoor pool in Maryborough and two outdoor 25m pools in Dunolly and Talbot. The outdoor pools are not heated. Maryborough Outdoor has hot showers but only schools and lap swimmers can use the hot water.

Council is not contemplating any pool closures or significant redevelopment works. It attempted to close the Maryborough outdoor pool when the indoor pool was developed but refrained from doing so because of community opposition and the heritage values of the pool buildings.



Baw Baw

Baw Baw has two major townships, Drouin (8,000 people) and Warragul (14,000 people) which are 8kms apart, and a number of smaller townships. It has an indoor aquatic centre in Warragul and outdoor pools in Drouin (50m), Trafalgar, Thorpedale and Neerim South (all 25m). It had a 50m outdoor pool in Warragul which it recently closed.

None of the outdoor pools are heated. Council has attempted to make the outdoor pools more attractive through the installation of water play features. It is also giving consideration to building a new 50m outdoor pool at the indoor centre in Warragul.



SECTION FIVE – CONSULTATION OUTCOMES

5.1 Introduction

This section outlines the findings of the consultation process with the general community, pool users, schools and Council staff about current and future aquatic facility provision in Mitchell.

5.2 Outcomes

5.2.1 Community survey

Shire residents were invited to complete an on-line survey about the provision of public aquatic facilities in Mitchell. The detailed survey results are provided in Appendix C. The key results are as follows:

- 398 people responded to the survey. 80% were female and 20% male.
- 65% of the respondents were aged 30-59 years. 25% were aged 60+.
- 358 respondents (93%) indicated that they had used a private, public or commercial pool in Mitchell over the past 12 months.
- Of these, 328 (82% of all respondents) had used a Council owned pool. The most used pool was the Kilmore Centre (57% of respondents), followed by Seymour Indoor (30%), Seymour Outdoor (8%), Broadford (4%) and 1% Tallarook (1).
- 77% of respondents use an aquatic facility on at least a weekly basis.
- 93% travel by car to get the centre/s. Only 5% walk or ride. 50% go with family members, 33% on their own and 9% with friends. The proportions for going with family members are higher at the outdoor pools – 65% at Seymour and 60% at Broadford.
- Overall, the respondents' main purposes for going to an aquatic centre/s were:
 - To take their children for play or program (44%)
 - For lap swimming/fitness (44%)
 - To take part in an aquatic program (31%)
 - To cool down from hot weather (20%)
 - Meet with friends (14%).
- 80% of all respondents rated the quality of the facilities at the Council pools as good/excellent. Kilmore Leisure Centre recorded the best result with 85% rating its facilities as good/excellent. Broadford recorded the poorest result with 57% rating the facility as good/excellent.
- 61% indicated that the centres they use need physical improvement. The Kilmore figure was lower (54%) and the Seymour Outdoor figure was much higher (96%). The respondents' main suggestions for improving the centres were:
 - Indoor pools: More pool space, extended and refurbished change areas, sauna/spa, more car parking (Kilmore), air and water temperatures better controlled, more gym space (Seymour)
 - Outdoor pools: More seats and shade, refurbished change rooms, better cleaning of change areas.
- 87% rated the quality of the services and programs at the centre/s as good/excellent. Only 3% rated the quality as very poor/poor. Broadford recorded the best result (90%) and



Seymour Indoor and Outdoor the worst (73%). The main reasons given for the good and poor results were:

- Good/excellent: staff friendly, knowledgeable, courteous, efficient, competent
- Poor: staff sometimes appear understaffed, distracted, they are sometimes too nice and do not enforce pool rules.
- 43% indicated that improvements to services and programs were needed. Kilmore recorded a lower figure (35%) and Seymour Outdoor a much higher figure (61%). Suggested improvements included longer opening hours in summer, more programs, the consistent application of pool rules and more focus on cleanliness.
- Respondents indicated that the major priorities for the Aquatic Strategy should be:
 - Refurbishing the change rooms at all the pools
 - Providing more pool space at Kilmore Indoor
 - Providing more gym space at Seymour Indoor
 - Providing more shade and seating at the outdoor pools
 - Providing an aquatic facility for the Wallan community
 - Extending opening hours in summer
 - Properly maintaining and cleaning pools
 - Providing affordable programs for children
 - Providing for people with special needs
 - Generally upgrading facilities in a timely manner
 - Meeting demand for aquatic facilities generated by population growth.

5.2.2 Pool Users

Pool users were invited to respond to a survey about their use of Council's aquatic centres and their thoughts on how aquatic facility provision could be improved. 24 residents completed the survey; 22 were users of the Kilmore Indoor Centre and two of the Seymour Indoor Centre. Their key responses were as follows:

- 80% considered the membership fees for the centres to be reasonably priced and 70% thought the casual rates were reasonably priced.
- 98% rated the quality of the facilities at the centres as good/excellent. 99% rated the quality of the service and programs as good/excellent.
- 42% indicated that physical improvements were needed at the centres. 16% said the quality of service could be improved. Suggested improvements related to facilities: an outdoor pool, water slides and warm water pool.
- The respondents indicated that the main priorities for the Aquatic Strategy should be:
 - Outdoor pool at Kilmore
 - More pool space at Kilmore and Seymour Indoor
 - Generally bigger centre at Kilmore.

5.2.3 Schools

Local schools were invited to respond to an on-line to a survey about their use of Council's aquatic centres and their thoughts on how aquatic facility provision could be improved. Four schools completed the survey. Their key responses were as follows:

- Each school used one pool; Broadford, Seymour Outdoor, Seymour Indoor and Kilmore.



- Two rated the centres they use as having good/excellent facilities and two as adequate. Three indicated that the quality of the service provided by the centres as good/excellent. One rated the service as adequate.
- All indicated that physical improvements should be made – e.g. improved change areas at all pools and more shade at the outdoor pools.
- Two indicated that service improvements could be made e.g. greater continuity of staff.
- The schools indicated that the main priorities for the Aquatic Strategy should be:
 - Refurbished and extended change rooms at all the pools
 - More shade at the outdoor pools.

5.2.4 Council staff

Council staff involved in the management and maintenance and general operation of the aquatic centres were asked to comment on the following:

- The measures that could be taken to improve the performance of Council's aquatic centres.
- The condition and functionality of the centres.
- The works required at the facilities to satisfy local demand and address any major deficits in facility provision.
- Options for satisfying future demand for aquatic facilities generated by population growth.

Their comments were as follows:

- Council is constantly looking at ways to improve the overall performance of the centres. Measures that it has undertaken include:
 - Restructuring the Leisure Services Unit (the unit managing the pool) with the aims of establishing clear lines of communication and responsibility and improving service development
 - Establishing a full time program development/marketing position which focuses on expanding the programs offered by and increasing the patronage of the centres
 - Increasing the overall number of EFT positions to enhance service levels and responsiveness
 - Increasing the proportion of permanent staff to reduce staff-turnover
 - Constantly examining ways of reducing costs in a manner that does not lessen service standards
 - Constantly reviewing program options in order to increase revenues
 - Regularly reporting (to management and Council) on the performance of the centres.
- The condition of the pools has been significantly improved in recent years and will continue to improve over the ensuing years. Council has undertaken major repair works at the Broadford and Seymour outdoor pools and will complete significant rectification and maintenance works on the plant and equipment at all the pools over the next 5 years (Roejen Services, an engineering and commercial water treatment services company, has been contracted by Council to perform these works).
- Functionality improvements are also occurring with major upgrade works completed at Kilmore and about to be undertaken at Seymour Indoor. More improvements may be needed such as the provision of additional pool space, change room space and car parking at Kilmore and more shade and shelter at the outdoor pools.



- The major concerns for the indoor pools were identified as; limited pool space, insufficient capacity to grow change rooms areas or fitness activity space at Kilmore, and the lack of suitable gym space at Seymour. The concern around the gym space at Seymour will be addressed this year. The issues identified at Kilmore need to be addressed as a matter of priority.
- Issues identified for outdoor pools included the lack of heating, hot water showers, shade and shelter. The option of installing solar heating systems has been examined. It is estimated that the cost to install would be in excess of \$50,000 for each pool. Structures may also have to be built to accommodate the panels as the change room roofs may not be large enough. The cost/benefit of solar, therefore, may be questionable. Installing solar heating or hot showers may improve swimmer comfort, but is unlikely to significantly increase patronage. Providing additional shade at the outdoor pools should always be a priority.
- The major challenges with respect to the pools are increasing the patronage of the Tallarook and Broadford pools, optimising the usage of the pools at the Seymour Indoor Centre - particularly for learn to swim programs, resolving the leakage problems at the Seymour Outdoor Centre and managing the peak usage loads at Kilmore Leisure Centre.
- A number of options should be considered with respect to meeting increasing demand from population growth. These options include expanding the Kilmore Pool, negotiating public access to existing or planned private pools, e.g. Assumption College, establishing a small facility in Existing Wallan and establishing a new large centre in southern Mitchell.

5.2.4 Community feedback to Draft Aquatic Facilities Strategy

The draft strategy was opened for public comment from 29 August until 4 October 2013. 61 written submissions were received. Some had multiple signatories, nearly all were from individuals. A few were submitted on behalf of community groups. 40 submissions were from Tallarook residents and/or users of the Tallarook pool. One submission contained a petition that was signed by around 170 residents. Another submission was written by a 9 year old resident of Tallarook and signed by 8 of her friends. 19 submissions were from Seymour residents and/or users of the Seymour Outdoor Pool. One submission was from a Kilmore based community group, Kilmore Integrity Kept Inc. No submissions were received from residents of Broadford, Beveridge, Wallan and Wandong-Heathcote Junction.

The submissions covered the following themes:

- Concerns about usage data (visitation / accuracy of data) outlined in strategy.
- Concerns about proposed closure of facilities (Tallarook/Seymour outdoor).
- Highlighting the social importance/community significance/health benefits of aquatic facilities.
- Comments regarding the amenity of pools (services/ staffing/opening times).
- Highlighting the importance of aquatic facilities for safety and education.
- Identifying preferred location(s) of 50m pool (Seymour/1 south + 1 north).
- Comments about cost versus community benefit of aquatic facilities.
- Comments regarding maintenance of aquatic facilities (including cost and need to maintain assets).
- Highlighting the unique and heritage aspects of outdoor aquatic facilities (Tallarook/Seymour Memorial).



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- Outlining the need to provide equitable services/encouragement to share aquatic facilities with neighbouring municipalities in the South.
- Identifying opportunities to improve marketing of facilities including maximising the benefits of Tallarook's connection to the Rail Trail.
- Discussion on environmental considerations relating to aquatic facilities.





SECTION SIX – DEMOGRAPHIC ANALYSIS AND DEMAND FOR AQUATIC FACILITIES

6.1 Introduction

This section provides an analysis of the current demographic profile of Mitchell Shire and the population growth that is anticipated to occur in Mitchell and the Northern Melbourne Growth Region.

6.2 Current Demographic Profile

A detailed demographic profile of Mitchell Shire is provided in Appendix D. A summary of the key characteristics of the Shire's population is as follows (source: Shire of Mitchell Community Profile, .ID June 2012).

6.2.1 Total population and age structure

- Mitchell Shire has a current resident population of 36,215.
- The Shire's population increased by approximately 3,000 people (or 9.5%) from 2006 (32,000 people) to 2011 (35,000 people).
- The largest population districts in the Shire are:
 - Existing Wallan (8,457 people or 24% of the total population)
 - Kilmore (6,610 people or 19% of the total population)
 - Seymour (6,467 people or 18% of the total population)
 - Broadford area (4,421 people or 13% of the total population).
- Mitchell's child and youth population as a proportion of total population is significantly larger than Greater Melbourne's; 27.0% of Mitchell's population is aged between 0 and 17 years compared with 22.2% for Greater Melbourne.
- The major differences between the age structure of Mitchell Shire and Greater Melbourne are:
 - A larger percentage of 'secondary schoolers' (9.8% compared to 7.3%)
 - A larger percentage of 'primary schoolers' (10.3% compared to 8.4%)
 - A larger percentage of 'older workers and pre-retirees' (13.3% compared to 12.1%)
 - A larger percentage of 'empty nesters and retirees' (9.8% compared to 9.0%)
- Mitchell Shire has a median age of 37 years, 1 year older than Greater Melbourne. The median ages of Mitchell's local areas range from a low of 33 years in Wallan-Beveridge to a high of 43 years in Pyalong-Rural North West.

6.2.2 Place of birth and household income

- 11.0% of Mitchell Shire's population was born overseas compared to 31.5% in Greater Melbourne. The proportions vary across the Mitchell's local areas, ranging from a low of 8.9% in Broadford to a high of 13.4% in the Wallan-Beveridge.
- 5.6% of Mitchell Shire's population are from a NESB country compared to 24.3% in Greater Melbourne. The proportions vary across the Mitchell's local areas, ranging from a low of 3.4% in Broadford to a high of 7.7% in Wallan-Beveridge.



- 15.0% of Mitchell Shire's overseas born population are new migrants compared to 23.3% in Greater Melbourne. By local area, the proportions range from a low of 7.0% in Pyalong-Rural North West to a high of 24.4% in Rural North East.
- 18.9% of Mitchell Shire's total households are low income households. By local area, the proportions vary from a low of 11.5% in Wallan-Beveridge to a high of 28.8% in Seymour. The five areas with the highest proportions are:
 - Seymour (28.8%)
 - Broadford area (20.0%)
 - Kilmore (19.7%)
 - Pyalong-Rural North West (19.1%)
 - Wandong-Heathcote Junction area (13.1%)
- In 2011, 10.4% of Mitchell Shire's households were experiencing housing stress compared to 10.7% in Greater Melbourne. By local area, proportions ranged from a low of 6.8% in Rural North East to a high of 11.5% in Wallan-Beveridge area. The five areas with the highest percentages were:
 - Wallan-Beveridge area (11.5%)
 - Broadford area (11.4%)
 - Kilmore (10.9%)
 - Seymour (10.7%)
 - Wandong-Heathcote Junction area (9.2%)

6.2.3 Car travel and ownership

- 71.6% of Mitchell Shire's employed population travel to work by car compared to 65.0% in Greater Melbourne. By local area, proportions range from a low of 57.9% in Rural North East to a high of 75.0% in Broadford.
- 4.2% of Mitchell Shire's households do not have a car compared to 9.0% in Greater Melbourne. By local area, the proportions range from a low of 0.7% in Wandong-Heathcote Junction to a high of 12.1% in Seymour.

6.3 Population Forecasts

6.3.1 Mitchell Shire (source Mitchell Shire Population Forecasts, .ID June 2012)

- The Shire's population is projected to increase from 35,110 in 2011, to 53,400 in 2021 and then to 79,600 in 2031.
- By 2021, Greater Beveridge will begin to emerge as a significant population location. The largest population districts are forecast to be:
 - Wallan and Surrounds (17,749 people or 33% of the total population)
 - Kilmore (10,073 people or 19% of the total population)
 - Seymour (6,684 people or 13% of the total population)
 - Greater Beveridge (5,204 people or 10% of the total population).
- By 2031, both Wallan & Surrounds and Greater Beveridge will be by far the most dominant population locations within the Shire. The largest population districts are forecast to be:
 - Wallan and Surrounds (28,036 people or 35% of the total population)
 - Greater Beveridge (18,481 people or 23% of the total population)
 - Kilmore (11,502 people or 14% of the total population)
 - Seymour (6,928 people or 9% of the total population).



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Table 7 - Shire of Mitchell Population Forecasts by Small Area (2011 to 2031): Total Population

Small Area	2011	2013	2021	2031	Increase 2011-2031
Greater Beveridge	671	1170	5204	18481	17810
Broadford area	4421	4620	5055	5643	1222
Kilmore	6610	7142	10073	11502	4892
Pyalong - Rural North West	2623	2611	2632	2716	93
Rural North East	2911	2782	3037	3,278	367
Seymour	6467	6487	6684	6928	461
Wallan and Surrounds	8457	9874	17749	28036	19579
Wandong - Heathcote Junction area	2953	2946	2986	3062	109
Mitchell Shire	35113	37633	53419	79646	44533

Source: Mitchell Shire Population Forecasts (id June 2012)

6.3.2 Southern Mitchell

The southern Mitchell area is the major growth region in the Shire. It comprises the townships of Existing Beveridge, Existing Wallan, Wandong and Kilmore and their surrounding rural districts. It has a current population of around 21,000 which is anticipated to grow to 135,000 at full development. The major components of this population growth will be 82,000 additional people in Greater Beveridge and 25,000 in Wallan and Surrounds (source: Growth Area Authority Estimates, .ID population forecasts)





6.4 Northern Melbourne Growth Region

6.4.1 Total population size

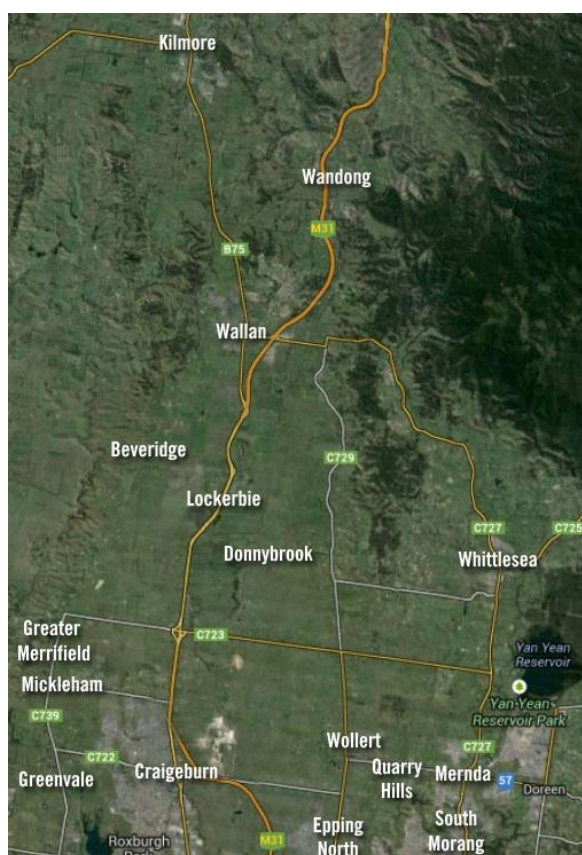
Northern Melbourne Growth Region refers to the region which combines Kilmore and Wandong-Heathcote Junction and their surrounding rural districts, the North Growth Corridor and the already growing areas in Hume and Whittlesea municipalities such as Craigieburn, part of Epping North and Mernda/Doreen South Morang that are outside the North Growth Corridor. The current population of the Growth Region is around 190,000. At full development, the population could grow to around 473,000, an increase of around 283,000 people.

Table 8 – Population of Growth Region

Townships/suburbs	Municipality	AFD
Greater Beveridge	Mitchell	80,500
Wallan and Surrounds	Mitchell	35,000
Kilmore	Mitchell	11,500
Wandong	Mitchell	4,000
Donnybrook	Whittlesea	21,000
Wollert	Whittlesea	35,000
Quarry Hills	Whittlesea	6,000
Epping North	Whittlesea	40,000
Mernda/Doreen	Whittlesea	51,000
South Morang	Whittlesea	23,000
Whittlesea Township	Whittlesea	6,570
Lockerbie	Mainly Hume	30,000
Gr. Merrifield (Mickleham)	Hume	33,000
Greenvale	Hume	26,170
Craigieburn	Hume	70,000
Total		472,740

Source: Completed and draft Strategy Plans, Structure Plans, PSPs and .id population forecasts for the Whittlesea, Hume and Mitchell municipalities

Figure 2 – Location of townships/suburbs



6.4.2 Town Centres

The North Corridor Plan indicates that significant 'higher order' community infrastructure, like aquatic centres, should be located in principal or major town centres. The original Corridor Plan provides for a principal town centre at Lockerbie/Donnybrook and major town centres in Merrifield and southern Beveridge. As a result of the inclusion of the Wallan and Surrounds area in and other revisions to the Corridor area, there will be a need to review the locations and number of town centres in the Greater Beveridge and Wallan and Surrounds areas.



SECTION SEVEN – KEY FINDINGS AND ISSUES

7.1 Key Findings

The key findings of the study are as follows:

- The Mitchell Shire community has a good level of access to public aquatic facilities. Most households in the Shire can drive to an indoor pool within 15 minutes and, in the central and northern parts of the Shire, to an outdoor pool in less than 10 minutes. Households in the south do not have the same level of access to outdoor pools with Wandong, Beveridge and Wallan residents needing to travel more than 20 minutes to the closest outdoor pool (Broadford).
- The range and quality of the aquatic facilities in Mitchell, particularly the outdoor pools, are of a basic standard (25m pools or less/outdoor pools not heated/cold water only showers in outdoor pools/comparatively small change rooms etc).
- The Kilmore indoor pool receives a high level of use and cannot satisfy demand in peak times. Seymour indoor and all three outdoor pools are not used to capacity.
- Mitchell's aquatic centres are expensive to run, maintain and upgrade. The centres cost around \$1.6m to operate in 2012/13. These costs will continue to rise significantly as labour costs and water and electricity prices increase. Council will need to invest close to \$1.6m over the next 12 years to upgrade and maintain the plant and equipment at the centres in a fully functional condition. Council has spent \$400,000 over the past four years in repairing and updating pool shells and concourses. It may need to spend as much again over the next three years on similar works.
- The operational viability of the Mitchell centres is constrained by their relatively small and overlapping catchment populations. A comparison of the operations of the Mitchell pools against a sample of other like pools indicates that their catchment populations are smaller and their operational performance is poorer in nearly all areas; expense recovery, net cost per visit, labour cost per sqm of pool area etc. The Tallarook and Seymour outdoor pools are particularly expensive to run on a net cost per visit basis.
- Public aquatic venues have four distinct markets: leisure, fitness/rehabilitation/wellness, education/skills development and competition. Each market has specific facility needs. The Mitchell pools have the capacity to cater for all these markets but only to a limited degree. For example, the pools can provide for competition swimming but not competition diving, the pools provide for lap swimming but not warm water rehabilitation activities etc.
- Mitchell residents' level of access to aquatic facilities has increased significantly over the past 30 years. For a long time, residents only had access to outdoor pools that were open for four months a year. Now they can access aquatic facilities all year round. The facilities also provide a broader range of recreation, fitness and health opportunities. In addition to swimming, residents can attend fitness classes and/or work out in the gyms at the indoor aquatic centres.



- Aquatic centres that provide multiple pool spaces and gym and fitness facilities are costly to redevelop or develop. Major centres which include the provision of the full suite of aquatic facilities from toddlers' play areas through to 50m indoor lap pools can cost up to \$50m (i.e. the Wyndham model – see Section 4.4). Intermediate size centres that involve the provision of two or three pool spaces - leisure, warm water and/or program pools (i.e.: the Castlemaine model) - can cost around \$18m.
- Many Councils are making these substantial investments in aquatic facilities either as a response to population growth or to modernise and upgrade ageing, poorly functional facilities. For example:
 - Mitchell's neighbouring Councils (Whittlesea, Hume, Mt Alexander, Macedon Ranges and Greater Bendigo) have either undertaken, are planning to undertake, or are considering major aquatic facility projects over the next 10 years. The costs of the projects are significant; \$21m to modernise a facility in Thomastown, \$30m to build a new indoor centre in Bendigo and \$16m to satisfy the indoor aquatic needs of Castlemaine residents.
 - Two growth Councils, Wyndham and Hume, are developing indoor aquatic venues that they say will cater for population catchments of 200,000 people. The centres are costing around \$50m and \$40m respectively. Cardinia Council is planning to extend a facility it constructed 7 years ago to include additional pool spaces at a cost of more than \$15-\$20m. This centre will cater for more than 120,000 people.
- Some Councils are investing modest sums to make their facilities more diverse, functional and attractive. Many Councils are not making any special investment - they are simply maintaining their facilities in safe working order. Many have basic outdoor pools like Mitchell - no heating, no hot water in showers, small change rooms etc. Some have considered heating their pools but have decided not to pursue this because of the high costs and the limited benefits it will provide.
- Mitchell residents are generally satisfied with the quality of facilities provided at Council's aquatic centres and highly satisfied with the standard of customer service and programs. However, they still feel that the quality of the facilities and service standards could be improved. Feedback indicates that Council's main priorities with respect to aquatic facility provision should be:
 - Improving the change-rooms at all the pools
 - Providing more pool space at Kilmore indoor
 - Providing more gym space at Seymour indoor
 - Providing more shade and seating at the outdoor pools
 - Meeting the aquatic facility needs of Wallan and Beveridge residents; and
 - Extending the opening hours of the existing centres in Mitchell, particularly in summer.
- The Shire has some favourable demographic characteristics with respect to demand for aquatic facilities, including the urbanisation of and growing population base in the south, the reasonably young population in parts of the Shire etc. However, the Shire also has some unfavourable characteristics, such as the stable population in the north of the Shire and a higher proportion of low income households and elderly residents in the north.



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- By 2031, the Shire's population is projected to double and will accommodate almost 80,000 people (source: .ID population forecasts). Most of this growth will occur in the southern portion of the municipality, in Wallan and Surrounds and Greater Beveridge. Current estimates indicate that Wallan and Surrounds and Greater Beveridge will have the capacity to accommodate in excess of 110,000 people at full development. This population level will be sufficient to justify the provision of a large additional aquatic leisure centre in southern Mitchell (note: see Section 1.3 of the main report for definitions of Wallan and Surrounds, Greater Beveridge and southern Mitchell).
- Any decision about the provision of a new aquatic facility, including location, component elements, timing of development, stages of development, and/or redevelopment of existing facilities in southern Mitchell will need to consider population growth and the provision of aquatic facilities (existing and planned) in the broader Northern Melbourne Growth Region (note: see Section 1.3 for the main report for a description of the Northern Melbourne Growth Region). This Region could have a total population size of more than 470,000 people. Currently, there are only 2 indoor aquatic centres (Craigieburn and Kilmore) located in the region. Other facilities have been proposed in the precincts structure plans for Wollert, Lockerie and Merrifield and the strategy plan for Mernda/Doreen but their delivery is not definite at this stage.





7.2 Major Issues

The major issues emerging from the research findings that require discussion and resolution are as follows:

- Defining what is an 'appropriate level of service' with respect to the future provision of public aquatic facilities in Mitchell.
- Identifying what is a 'reasonable level of cost to Council' / 'cost to the whole community' of providing aquatic facilities in Mitchell.
- Determining the profile of aquatic facilities required in the established areas of the Shire to provide an appropriate level of service at a reasonable level of cost.
- Determining the aquatic facilities required to meet the aquatic facility needs of southern Mitchell.

7.3.1 Defining an 'appropriate level of service'

A number of inter-related questions need to be considered. These questions are:

- What range and quality of facilities should Mitchell residents have access to?
- What level of access should residents have to these facilities e.g. maximum distance to travel, opening hours, affordability etc?

Range and quality of facilities

Residents of Whittlesea, Hume and Bendigo (neighbouring Councils to Mitchell) will have access within their municipalities to the following facilities:

- Dedicated 25m and 50m lap pools (indoor and/or outdoor).
- Dedicated leisure pools.
- Dedicated program and warm water pools.
- Heated water in the indoor pools.
- Children's water play elements – toddlers' pools, splash pad areas, modest water slides (indoor and outdoor)

Over the next 10 years, Mitchell residents should have access to similar facilities. These facilities should be in good repair and be supported by:

- Plant and equipment which is in good working order and can cater for the loads experienced by the facilities.
- Concourse areas that are in good condition.
- Change room areas that are suitably sized and in good condition.
- Car park areas that are suitably sized.

Applying these standards, the Mitchell Pools do not currently meet the standards in the following areas:

- No dedicated program and warm water pools, spas and children's water play areas.
- Poor standard pool shells at the Kilmore Indoor and Seymour Outdoor pools.
- Concourse at Kilmore pool in poor condition.
- Items of plant and equipment that require repair, upgrade or replacement at all the pools.



- Small change areas at the indoor pools.
- Insufficient car parking at Kilmore pool compared to usage.

It should be noted that the quality standards listed above do not include the heating of outdoor pools or the provision of hot water showers at the outdoor venues. These measures would add to user comfort and may modestly increase patronage. However, the benefits may not justify the cost. Consultation conducted for this study did not indicate a strong community push for heating the pools or hot water showers. The review of outdoor pools in the neighbouring shires indicated that very few had hot showers and around 50% were heated.

Access to facilities

Access has four elements:

- The distance that residents have to drive to get to a centre.
- The availability of the centre in terms of its opening hours.
- The availability of the individual component areas of the centre once a resident has entered the centre.
- The affordability of the fees charged to enter and attend programs at the centre.

A reasonable maximum traveling distance to a basic indoor or outdoor pool in a semi-urban rural setting like Mitchell is 15kms for the majority of residents (a reasonable traveling in a built out urban setting is 5km). The 15km catchment areas of the indoor and outdoor pools in Mitchell are shown in Figures 3a and 3b on the below. The figures indicate that:

Indoor pools

- A large section of the central-west and north-west parts of the Shire are outside the 15km radius of the indoor pools. This includes the small townships of Tooborac and Pyalong.
- Wallan and Broadford are within a 15km radius of Kilmore.
- The majority of the Shire's population (35,000) live inside the 15km radius catchments of the existing indoor pools.

Outdoor pools

- There is a significant overlap between the catchments of the outdoor pools with almost all of the Tallarook catchment falling within the catchments of Seymour Outdoor and Broadford.
- A large section of the central-west and north-west parts of the Shire are outside the 15km radius for the outdoor pools. This includes the small townships of Tooborac and Pyalong (note: Tooborac is only 12kms from the Heathcote Pool)
- Existing Wallan and Existing Beveridge fall outside the 15km radius of the closest outdoor pool.



Figure 3a – 15km catchment area: indoor pools

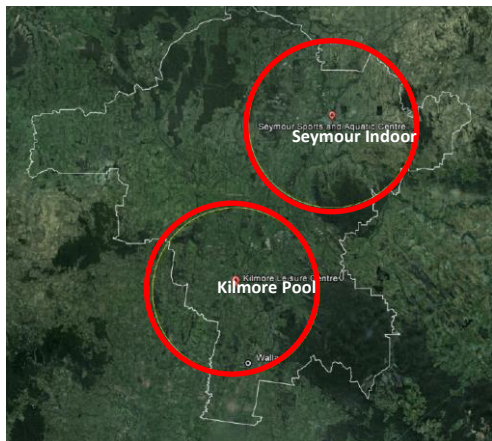
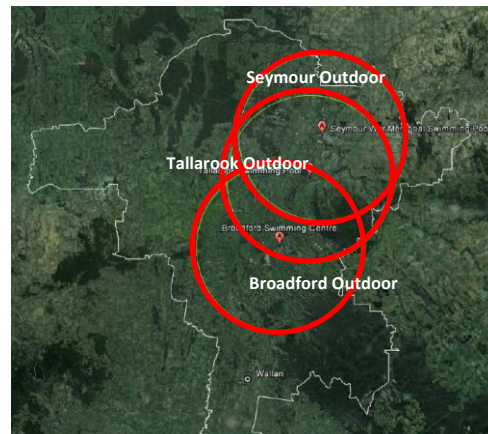


Figure 3b – 15km catchment area: outdoor pools



The opening hours of the pools are as follows:

- Outdoor – from 1st weekend of December to the end of the Labour Day weekend in March. Tallarook and Broadford 2pm-6pm weekdays and 12pm-6pm on weekends and school holidays. Seymour Outdoor opens for an hour later. The pools may be closed in these times during cool or inclement weather or open longer during periods of warm to hot weather.
- Indoor pools:
 - Seymour Indoor: open all year except Christmas Day and Good Friday, 6.30am-7.30pm weekdays, 8am-1pm weekends and 10am-2pm public holidays
 - Kilmore Indoor: open all year except Christmas Day and Good Friday, 6am-8pm Monday to Thursday, 6am-7pm Friday, 8am-1pm weekends and 10am-2pm public holidays.

The opening hours for the outdoor pools are similar to, if not a little more generous, than those at the other outdoor pools surveyed for this study (e.g. Baw Baw, Mt Alexander). The opening hours of the indoor pools are different to hours of comparable centres surveyed for this study (Gisborne and Warragul). The main difference is the opening hours on weekends. Gisborne and Warragul close at 5pm, whereas Kilmore and Seymour close at 1pm. The community survey results for this study indicate that some residents are concerned about the opening hours of the indoor pools on weekends and are asking that they be increased. However, the decision to close at 1pm has been based on usage patterns and is considered by Council as striking an appropriate balance between cost and service levels.

Residents have a reasonable level of access to the pool spaces at all venues except Kilmore. During peak times, the Kilmore pool is used to capacity and cannot fully meet demand. The 2007 Leisure Centre Feasibility Study proposed that a warm water pool be installed at the Kilmore Centre. Council should revisit this suggestion and examine opportunities to reduce the load on the pool.



The fees charged for entry to and participation in the programs at the Mitchell pools are considered appropriate. They are similar to those charged at other aquatic venues surveyed for this Study and residents indicated, in their responses to the community survey, that they considered the fees to be suitable.

Preliminary directions

- *Adopt the quality and access standards as described in this report*
- *Endorse but keep under review the opening hours of the pools*
- *Endorse the fee structures for the pools*
- *Address the over-provision of outdoor pools in the central-northern parts of the Shire*
- *Address the under-provision of outdoor pools in the southern sections of the Shire*
- *Address the lack of pool capacity at Kilmore Indoor Pool*
- *Address the infrastructure gaps identified in this report, namely:*
 - *No dedicated program and warm water pools, spas and children's water play areas.*
 - *Poor standard pool shells at Kilmore Indoor and Seymour Outdoor pools.*
 - *Pool concourse at Kilmore pool requires repair/replacement.*
 - *Items of plant and equipment that require repair, upgrade or replacement at all the pools.*
 - *Small change areas at the indoor pools.*
 - *Lack of car parking at Kilmore pool.*

7.3.2 Identifying a 'reasonable level of cost to Council' / 'cost to the whole community' of providing aquatic facilities in Mitchell Shire

Public aquatic centres are costly to run and most operate in deficit. The question is; what is a reasonable deficit level? The answer will be different for individual centres and will depend on two main factors. They are:

- Whether the characteristics of the centre are financially favourable e.g. location, design and size of catchment population.
- The Council's objectives for the centre e.g. maximising community access or optimising commercial performance.

Some centres have characteristics that are financially favourable, such as large catchment populations with high proportions of children, youth and families, little competition from other aquatic centres, profitable pool spaces (e.g. dedicated learn to swim pools, children's water play areas), an efficient design of pool spaces which minimises supervision costs and modern plant and equipment that is fully functional. Generally, the financial performance of these centres will be comparatively good. Other centres will have some or none of these characteristics. Generally, their performance will be comparatively poor.

Most Councils operate their aquatic centres with an over-riding community focus, that is, they give priority to community access and quality of service over profit and cost control. This is not to say that Councils do not try to keep costs down, they do, but not at the cost of service quality or providing diverse aquatic opportunities for their communities.



The characteristics of the Mitchell aquatic centres are not financially favourable. Their catchment populations are small (in particular Tallarook and Broadford) and do not have comparatively high proportions of children, youth and families. The centres compete with each other – Seymour Outdoor and Indoor divide the summer swimming market and Broadford, Tallarook and Seymour Outdoor have catchment areas that significantly overlap. The centres do not have dedicated spaces that can be predominantly used for profitable activities. For example, Kilmore and Seymour Indoor have to provide for all their swim activities in the one pool; therefore, access for profitable programs such as learn to swim is constrained. The design of the pool spaces at Tallarook, Broadford and Kilmore and Seymour Indoor are reasonable efficient, mainly because they have only one pool space (Kilmore) or their pools are close together. Seymour Outdoor is not efficient because its spaces are some distance apart. All the centres have ageing plant and equipment that is relatively costly to maintain.

Like most Councils, Mitchell Shire runs its aquatic centres with an overriding community objective. This is demonstrated by the Council remaining firmly committed to Council management of the pools – a more costly but generally more responsive form of management than contracting the centres out.

A number of measures are available to Council to improve the financial performance of its aquatic venues. Council has already introduced one of these measures – reducing the opening hours of the indoor centres. Other measures include reducing the length of season of the outdoor pools, allocating more time at the indoor centres for profitable swim programs, constructing additional pool spaces and even closing pool spaces to reduce competition between the pools and the overlap of catchment areas.

Reducing the length of season has been considered and ruled out before. The benefits would only be modest and this option is not worth pursuing. Allocating more time to profitable programs at the expense of other programs, e.g. learn to swim at the expense of lap swimming, would be supported by some users, but would alienate others. It would also not be appropriate from an equity viewpoint.

Providing additional pool spaces at some locations and/or closing pools at other locations should be contemplated. New pool spaces at Kilmore and Seymour Outdoor, particularly if they are dedicated program pools, can be justified from demand, reasonable level of service and revenue generating perspectives. Tallarook has a small catchment, is costly to run on net cost per visit basis and is only 10kms from the Broadford and Seymour pools. It could be closed. Seymour Outdoor is also costly to run and is competing against Seymour Indoor for the summer swimming markets. It could also be closed; however its closure is dependent on developing an alternative 50m pool in the Shire.

Preliminary directions

- *Operate Council's aquatic facilities within the standard operating maintenance parameters, as outlined in the Roejen report (2012), and reassess operations if substantial asset defects are identified that fall outside of the scheduled maintenance works.*
- *Examine the feasibility of providing additional pool space at the Kilmore and Seymour Indoor Pools*
- *Consult with the community to clarify the future of the Tallarook Outdoor Pool*



- *Give consideration to consolidating all aquatic services in Seymour to a single site*

6.3.3 Determining the profile of aquatic facilities required in the established areas of the Shire to provide an 'appropriate level of service' at 'a reasonable level of cost'.

The actions required to provide an 'appropriate level of service' at a 'reasonable level of cost' are as follows:

- Addressing the overprovision of outdoor pools in the central-northern parts of the Shire, i.e. undertaking consultation regarding the future of the Tallarook pool and consolidating all aquatic services in Seymour to a single site.
- Addressing the lack of pool capacity at the Kilmore indoor centre.
- Addressing the deficits in the provision of outdoor pools in the southern sections of the Shire, i.e. providing an outdoor pool at Kilmore, Existing Wallan or Existing Beveridge.
- Providing water play features/spaces at appropriate centres across the Shire.
- Addressing the deficiencies in the pool shells, concourses, change rooms, plant and equipment and car parking at the aquatic centres in the Shire.

Consult with the community to clarify the future of the Tallarook Outdoor Pool

A number of important factors need to be taken into consideration when assessing the future of the Tallarook Outdoor Pool. These are:

- The Tallarook pool has a small catchment population size – 780 people in the township and 1,400 within a 5km radius.
- The Seymour and Broadford outdoor pools area within 10-15 minute drives.
- The Tallarook pool will cost around \$1m to \$1.2m to run and maintain over the next 10 years.
- The pool has a high net cost per visit figure - \$29.50.
- The involvement of the community in building the pool and its degree of attachment to the pool.
- The importance of the pool as a community meeting place.
- Recognition that the facility is only open for a quarter of the year.
- The contribution the pool makes to the health and well-being of the community.
- The implications of closing the pool in terms of community safety, i.e. some residents may swim in the river if the pool is closed.
- The adverse impact that closing the pool would have on the attractiveness of Tallarook as a place to live.
- The benefits of having a pool/aquatic services so close to the rail trail.

Preliminary directions

- *Complete a 2 stage approach to clarify the future of the Tallarook Outdoor Pool:*
 - Stage One:
 - *Undertake a data collection and community consultation project (commencing 2014) to assist in future decision making. The project is to include:*



- *Engagement with community to clarify options for aquatic services in Tallarook that are sustainable and balance community preferences with Aquatic Strategy principles.*
- *Collection and analysis of visitation data*
- *Identification of potential management / operational models with consideration for Aquatic Strategy principles and community preferences*
- *Detailed collection and analysis of operational, capital and 'whole of life' asset costs*

Stage Two:

- *Prepare a detailed report for consideration by Council which considers all of the above data and the original principles of the Mitchell Shire Council Aquatic Strategy. The report will include specific recommendations pertaining to the future of Aquatic facilities in Tallarook.*
- *Council continues to operate the Tallarook Outdoor Pool (within standard operating maintenance guidelines) until the report has been presented to Council and a determination is made regarding the future of aquatic services in Tallarook.*

Future consolidation of aquatic services in Seymour

Seymour is the only township with two aquatic facilities, however the population catchment and future growth prospects do not support this level of service provision. The following factors need be taken into consideration when determining the future of aquatic services in Seymour:

- The outdoor pool and the Seymour Indoor Pool are competing against each other for the summer aquatics market.
- The Seymour Indoor Pool is considered as poorly ventilated and small by outdoor pool users.
- Community members are dissatisfied that the previous plans to develop the Seymour Indoor pool facility were reduced in scale (promised 50m pool / outdoor area), with the outcome necessitating the retention of the Seymour Outdoor pool.
- The Seymour Outdoor pool is costly to run. In 2012/13, the pool had an operating deficit of \$106,000 and cost to Council of \$12.32 per visit.
- The plant and equipment at the Seymour Outdoor pool is ageing and is costly to replace, repair and maintain. A recent audit indicated that it could cost around \$340,000 to repair and maintain the pool's plant and equipment over the next 12 years.
- The Seymour Outdoor pool shells and concourses are ageing and need frequent repair.
- The Seymour Outdoor pool change rooms are basic and reasonably small. The cost of upgrading them to a modern standard could also be considerable.
- The Seymour Indoor pool change rooms are undersized for the level of services currently offered at the site.
- The outdoor pool does not receive significant usage. In 2012/13, it had less casual visits than the Broadford pool and had the lowest per capita visit rate of the three outdoor pools in Mitchell.
- The outdoor pool offers the only 50m pool in the Shire. This pool is used by Mitchell and other schools and swim clubs for swim training and competitions.
- The pool venue has significant historical/heritage significance in that it is a 'memorial pool'.
- The involvement of the community in building the pool and its degree of attachment to the pool.



- The importance of the pool as a community meeting place, particularly for families and youth.
- The outdoor pool venue is a spacious and attractive site.

Three options were considered by in the strategy development phase with respect to the future of aquatic provision in Seymour. These were:

1. Status quo; retain both pools.
2. Close the outdoor pool with no replacement facility; or
3. Consolidate aquatic infrastructure in Seymour.

Retaining and upgrading both pools is not recommended. The outdoor pool's shell, plant, equipment and buildings are ageing. Furthermore, the pools would continue to compete against each other for the summer aquatics market, and cost significant sums to operate and maintain. The outdoor pool, whilst ageing and costly to run, provides the only 50m competition pool in the Shire, and is also an important community meeting place.

Based on all of the information available, the option of consolidating aquatic services in Seymour should be given serious consideration.

Preliminary directions

- *Continue to provide indoor and outdoor (8 lane, 50m pool) aquatic facilities in Seymour.*

Lack of pool capacity and other issues at Kilmore

The Kilmore Indoor Centre has one pool space; a 25m pool with an attached shallow area. The pool is used to capacity in peak times and conflict is occurring between the different types of use (lap swimming, learn to swim and recreational swimming) over access to the pool. Additional pool space is needed, preferably a program pool and/or warm water pool. The Centre also has other deficiencies such as small change areas, cramped offices, small foyer, lack of car parking and poor airflow in the main pool hall which can create uncomfortable conditions, particularly on warm days.

A major expansion would be needed to provide the additional pool space and expand the change areas, offices etc - probably around 50% of the current building footprint. More outdoor space would also be needed for car parking, around 50 spaces.

It would be very difficult to accommodate these expanded facilities on the existing Kilmore site. The site has a number of significant constraints that make any potential expansion very complex. These are:

- The land parcel on which the facility is located is relatively small.
- The site has a triangular shape which is not ideal for pool facilities and car parks that are typically rectangular in shape.
- The site rises up significantly to the south. Any building or car parking may have to be cut into the hill and/or constructed on a different level to the existing building.
- An open drain cuts through the southern end of the site. This would have to be straddled, barrelled and/or diverted.



- Parts of the site are zoned public conservation and resource. The site has 5 planning overlays -design and development, environment significance, heritage, significant landscape and wildfire management. It is also within an area of aboriginal cultural sensitivity. A town planning permit and other approvals would be needed.

The cost of undertaking the works at the site could be considerable. Repairing the pool shell and concourse could cost up to \$600,000. Providing the additional pool spaces, change room areas and car parking areas could be up to \$15m. This level of expenditure on what would be a compromised facility on a compromised site is not justifiable.

An alternative is to abandon the existing facility and build a new centre at another site in Kilmore. An equivalent facility to the one described above could cost around \$25m to construct. This is considerably more than the cost of extending the existing centre but at least the facility would be modern and purpose built. However, at this stage there does not appear to be a suitable alternative location for the facility in Kilmore.

Another option is to retain and maintain the existing facility and develop another centre in southern Mitchell which reduces the load on the Kilmore facility. This centre could provide for the higher order swimming needs of the Kilmore and broader southern Mitchell communities e.g. competition, water based therapy, children's water play etc. If this occurs, then the Kilmore facility could continue to meet the basic aquatic and health and fitness needs of the Kilmore community.

Preliminary directions

- *Retain the Kilmore pool within current parameters. Repair the pool shell and concourse and identify options for providing additional car parking.*
- *Investigate the feasibility of installing an open out wall on the eastern side of the pool hall to aid air flow and create improved internal/external connections.*
- *Meet the 'higher order' swimming needs of the Kilmore community through the provision of a new aquatic facility in the southern growth region.*

Provision of an outdoor pool in the southern part of the Shire and water play features across the Shire.

The central and northern areas of the Shire have good access to outdoor pools. The southern area – notably Existing Wallan and Existing Beveridge and their surrounding rural districts - have poor access. Provision should be made for an outdoor pool in southern Mitchell. A 50m pool that is suitable for competition purposes should be considered.

The outdoor pools in Mitchell lack diversity, particularly facilities that attract children. A water play feature should be installed in Wallan as a priority, and in future at the proposed Seymour Indoor Pool/Outdoor Complex and the Broadford Pool.

Preliminary directions

- *Make provision for an aquatic facility in southern Mitchell.*
- *In the interim, provide water play facilities in Wallan.*
- *Install water play features at the Broadford Pool and consider options for water-play when planning for a consolidated facility in Seymour.*



Addressing the defects/deficiencies in the facilities at each centre

A recent audit of the plant and equipment at all the centres identified a number of defects. Council is now addressing these defects through a systematic repair, replacement and maintenance program.

Similar audits should be undertaken for the pool shells, concourses and change areas at the Kilmore and the two Seymour pools.

Preliminary directions

- *Audit the condition of the pool shells, concourses and change areas at the Kilmore and the two Seymour pools and introduce a repair and upgrade program.*

7.3.4 Identifying the aquatic facility required in the southern growth areas of the Shire.

Demand and location

By 2031, the Shire's population is projected to more than double and will accommodate almost 80,000 people. Most of this growth will be located in the southern portion of the municipality in Wallan and Surrounds and Greater Beveridge. Figure 4 shows the current high level plans for the southern end of the municipality as outlined in the North Growth Corridor Plan (Source: GAA, June 2012).

Current estimates indicate that Greater Beveridge has the capacity to accommodate in excess of 100,000 people, although full build-out of this area will occur well beyond 2031. If reached, these population levels will most likely be sufficient to justify the provision of a large additional aquatic leisure centre, potentially containing core elements such as a 50m or 25m indoor pool, gym and multipurpose indoor courts.

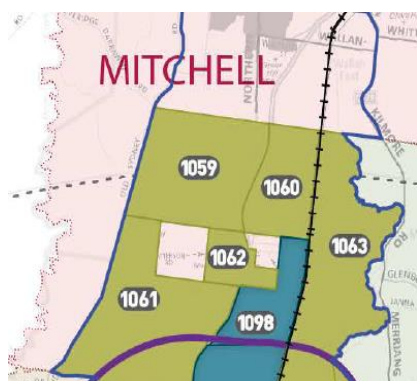
The planning of Greater Beveridge is currently underway via the Precinct Structure Planning (PSP) process (see Figure 5). One PSP has already been approved (Lockerbie North – PSP 1098) and another is soon to be exhibited (Beveridge Central – PSP 1062). Over the next few years, additional PSPs will also be prepared for Beveridge South West (PSP 1061), Beveridge North East (PSP 1060) and Beveridge North West (PSP 1069) and a structure plan will be prepared for the Wallan and Surrounds Area.

A definitive position on where a new aquatic facility should be located and what it should consist of needs to take into consideration the following inter-related factors:

Figure 4 - North Growth Corridor Plan



Figure 5 – PSP locations





- The proposed aquatic provision strategies further south in the neighbouring municipalities of Hume and Whittlesea, and in particular the indicative aquatic facility plans being considered by recently prepared and approved Precinct Structure Plans (PSPs).
- The recommendation in this report that the pool area at the Kilmore not be expanded.
- The anticipated timing for development of the PSP areas in southern Mitchell.



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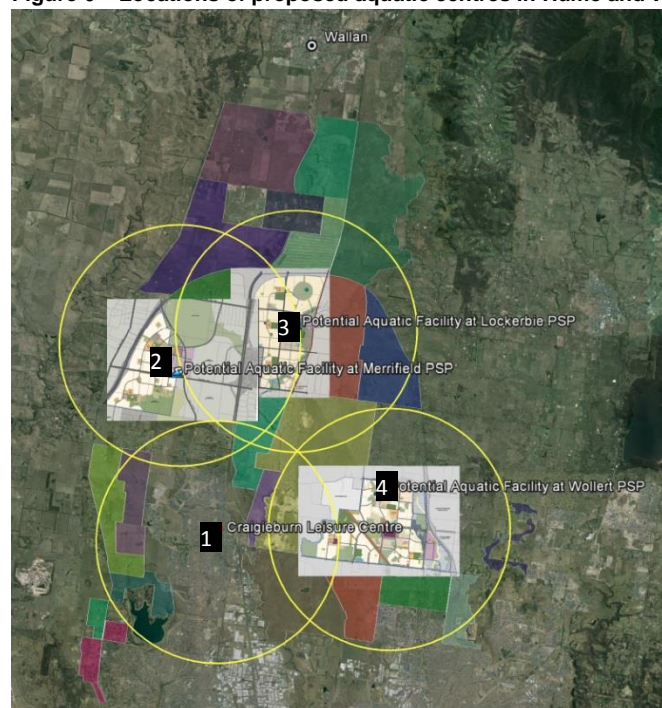
Four notable aquatic facility plans have been identified to the south of the southern Mitchell growth area. Three of these are located in Hume City Council and one in the City of Whittlesea. The details of each of these proposed aquatic facilities are summarised below. Note only one, Craigieburn, is a definite proposal at this stage. Land has been allocated in the Merrifield and Lockerbie PSPs for aquatic facilities but the final decision on whether both, one or none of these facilities is constructed rests with Hume City Council.

Table 9 – Potential aquatic facilities in Hume and Whittlesea

Suburb/PSP area	Location	Facilities	Status
Craigieburn	New town centre	4 pool spaces – Regional facility - 50m pool, warm water program pool, learn to swim pool, water play elements	Facility planned and costed. Awaiting funding
Merrifield West PSP	Merrifield West Town Centre/ Proposed Merrifield Regional Park	Not definite but could include 25m, program pool, learn to swim pool, water play elements (major facility)	The proposal is indicative, but DCP includes land acquisition funding
Lockerbie PSP	Principal active centre	Not definite but could include 25m, program pool, learn to swim pool, water play elements (major facility)	The proposal is indicative. PSP is completed
Wollert PSP	Major Activity Centre	Council is currently undertaking an aquatic facilities strategy. The strategy is likely to recommend that a district level facility be provided which includes could include a 25m pool , program pool and water play elements	The proposal is indicative. PSP is under preparation

The locations of the Craigieburn, Lockerbie and Merrifield Centres and their 5km catchment areas (5km is considered an appropriate radius for built out urban areas) are shown in Figure 6. The map indicates that the catchment areas of the Craigieburn, Merrifield and Lockerbie centres could extend into the southern portion of Greater Beveridge.

Figure 6 – Locations of proposed aquatic centres in Hume and Whittlesea



Map ref	Facility
1	Craigieburn
2	Merrifield West
3	Lockerbie
4	Wollert



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This report recommends that the Kilmore pool remain as is and the higher order aquatic needs of catchment population using the Kilmore pool be met through a new facility in southern Mitchell growth sub-region. Adopting this recommendation would essentially extend the catchment area of the proposed aquatic centre to include the Kilmore and Broadford districts.

With respect to the timing of population growth in southern Mitchell, it is anticipated that:

- Kilmore will continue to grow steadily and reach 11,500 people by 2031.
- Wallan and Surrounds will grow strongly over the next 20 years and reach 20,000 people by 2024 and around 30,000 by 2031.
- Greater Beveridge will grow steadily from 2016 onwards and reach 18,500 by 2031. However, the bulk of its projected population growth, a further 62,000 people, will occur after 2031.

Table 10 - Forecast population growth in Greater Beveridge, Kilmore and Wallan and Surrounds

Area name	2011	2013	2016	2021	2026	2031
Greater Beveridge	671	1,170	2,153	5,204	11,305	18,481
Kilmore	6,610	7,142	8,085	10,073	11,256	11,502
Wallan and Surrounds	8,457	9,874	12,571	17,749	22,946	28,036

Source – Mitchell Shire Population Forecasts (id June 2012)

The fact that the catchment areas of the proposed aquatic centres in Hume and Whittlesea will extend well into southern part of Greater Beveridge suggests that the proposed pool in southern Mitchell should be located in the northern part of Greater Beveridge or Wallan and Surrounds. The recommendation in this report that the Kilmore centre not be expanded and the higher order aquatic needs of Kilmore and Broadford residents be met through a new facility in southern Mitchell suggests that the location of the new centre should be in Wallan and Surrounds, as it is more accessible to Kilmore and Broadford than Greater Beveridge. Wallan residents are already asking for a pool and the continued growth in the township's population will make their demands louder. The population of Wallan and Surrounds (and Kilmore) will increase to a size that could justify the provision of a pool well before the population of Greater Beveridge reached the same size.

Preliminary directions

- *Locate the proposed aquatic centre in North Growth Corridor in Wallan and Surrounds.*

Location options for and component elements of proposed centre in North Growth Corridor

Consideration will need to be given to the facilities planned for provision at the proposed Merrifield, Wollert, Craigieburn and Lockerie centres when determining the desired aquatic components of the Wallan centre. At a minimum, the new facility should have a lap pool, program pool and children's water play area. At a maximum, it could have these elements plus a warm water pool, leisure play pool, spa, and water slides. The cost of the minimum facility with gym and health and fitness areas included would be around \$30m. The cost of the maximum facility would be around \$50m.

When identifying possible sites, the following criteria should be utilised:

- Capacity to service a population catchment of between 100,000 to 150,000 people



- A minimum of 5ha of land to accommodate either a major or regional aquatic facility composed of the following elements¹:
 - Up to 200 car parking spaces
 - Up to 8,000 square metres of indoor building area to potentially include:
 - Lap pool, pool spectator area, learn to swim pool, warm water pool, leisure play, toddlers' pool, multi-use pool and spa, water slides and tower
 - Swim operations office, pool store, plant room, pool cover storage
 - Dry program rooms, wellness centre
 - Foyer, reception and merchandising, café/kiosk, occasional child care), change and amenities offices
 - Dry plant and first aid room.
- Co-located with other existing or planned community infrastructure/open space/commercial activity centres.
- Good transport accessibility.

Funding of New Facility

Funding for the new facility could be derived from a variety of sources including development contributions, Local Government and State and Federal Government grants. With respect to development contributions, Council should liaise with the Growth Areas Authority about the likely cost of building a new aquatic leisure centre in the North Growth Corridor and negotiate what proportion of DCP construction funding for the facility should be apportioned to all future PSPs prepared in the southern part of the municipality.

Preliminary directions

- *Collaborate with the Metropolitan Planning Authority to make provision for the development of a major indoor/outdoor aquatic centre in the Melbourne North Growth Corridor in Wallan and Surrounds, including the following parameters:*
 - *Allocate 5ha of land for the centre in a location that will be prominent and accessible. Preferably the facility will be co-located in a community/civic facilities precinct with one or more sub-municipal or municipal level facilities such as an indoor stadium, library, arts centre, cultural centre, higher standard active recreation reserve, higher standard tennis facility etc*
 - *Liaise with the Metropolitan Planning Authority to identify a suitable location for a new Council aquatic leisure centre and ensure land acquisition costs for the site are appropriately apportioned to future PSP and Structure Plan areas located within Greater Beveridge and Wallan and Surrounds*
 - *Determine the timing of construction, component elements and cost developing and operating the centre in the context of the elements that are provided, or planned to be provided, at other aquatic facilities in the Northern Melbourne Growth Region (this should occur by Year 8 of the Strategy or 2022)*
 - *Derive the funding for the new centre from a variety of sources, where appropriate, including development contributions, Local Government and State and Federal Government grants.*

¹ Based on the *Indoor Aquatic & Recreation Facility Development Guidelines* (2011)



- *Continue to liaise with the Metropolitan Planning Authority about the likely cost of building a new aquatic centre in the Melbourne North Growth Corridor in Wallan and Surrounds and negotiate whether DCP construction funding for the facility could be apportioned to all future PSPs prepared in the southern part of the municipality.*

Interim facility pending the new centre is Wallan and Surrounds

The proposed major aquatic centre in Wallan and Surrounds is unlikely to be built for at least 10 to 15 years. Southern Mitchell residents are currently using the Kilmore pools and Craigieburn pools but these facilities are near capacity during peak times and are catering for a rapidly growing population base. Therefore, consideration should be given to developing a small aquatics facility (e.g. water play facility) in Wallan as an interim measure pending the development of the major centre. This facility should be developed within the next three years. The location, components, supervision methods, the costs of construction and operation of the facility and its potential to be relocated to the major aquatic centre would need to be determined.

Preliminary directions

- *Develop and implement a water play facility in Wallan by 2015/16, providing early delivery of aquatic features in southern Mitchell prior to the full facility development as described above. Prior to development, consultation and investigation to occur to identify/consider the following:*
 - *The potential components of the water play facility*
 - *The preferred site for the facility*
 - *The supervision, safety and security requirements for the facility*
 - *The durability of and cost of constructing, operating and maintaining the facility*
 - *The potential to relocate the facility to the major aquatic centre when this centre is developed*

Role of Kilmore Centre when New Aquatic Centre is fully constructed

The new southern facility will likely share part of its catchment area with the Kilmore Centre and has the potential to alter the viability of the Kilmore facility. However, the new facility also has the potential to improve Kilmore's viability as it may allow Kilmore to specialise in providing 'profitable activities' such as the gym programs, fitness classes and learn to swim activities.

The role of the Kilmore Centre should be examined further when the new facility is being planned, taking into consideration demographics, community needs and complementary facilities and services.

Preliminary directions

Review the role of the Kilmore Centre when the new major centre described above is being planned.



SECTION EIGHT – STRATEGY PLAN

8.1 Vision

The vision for Mitchell Shire's aquatic services is:

'The residents of the Shire of Mitchell will have reasonable access to a diverse range of high quality, financially viable aquatic facilities, programs and activities'

8.2 Objectives

The aquatic facilities strategy is aimed at achieving the following objectives:

- Ensuring residents of the Shire have reasonable access to a range of indoor and outdoor aquatic facilities. Reasonable access is based on the travel distance (by car) required to reach an aquatic facility, cost of entry and membership, capacity to access a range of programs and activities, and the physical accessibility of facilities (e.g. for people with a disability).
- Ensuring Shire residents of all ages have reasonable all year round access to a range of informal and organised aquatic programs and activities.
- Ensuring Council's aquatic facilities provide for a range of functions – i.e. rehabilitation, recreation, fitness, relaxation, community gathering, skills development and competition.
- Ensuring Council's aquatic facilities are equitably distributed across the municipality in light of township location, viable population catchments and accessibility by private and public transport.
- Ensuring the aquatic facilities are well managed and maintained and optimally used.
- Establishing more financially sustainable population catchments for both indoor and outdoor Council aquatic facilities.

8.3 Priorities

1. Optimising the financial performance of the aquatic centres.
2. Addressing over or under-provision of aquatic facilities across the Shire.
3. Rectifying defects or design deficiencies in the existing aquatic facilities.
4. Addressing capacity issues at the Kilmore centre.
5. Outlining a direction for the provision of a major new aquatic facility in the southern end of the municipality.
6. Strengthening the promotion/marketing of the municipal aquatic facilities in the Shire.

8.3.1 Quality and Access Standards

Aquatic facility provision in Mitchell should endeavour to meet the following standards in the rural, urban and growth areas of the Shire:

- Mitchell residents will have access, within the municipality, to a range of aquatic facilities which includes:
 - Lap, leisure, program and warm water pools (at least one pool will be 50m)
 - Children's water play elements such as toddlers' pools, modest water slides, spray facilities or splash pad areas.



- These facilities will be supported by:
 - Plant and equipment which is in good working order and can cater for the level of usage experienced by the facilities
 - Concourse areas that are in good condition
 - Change room areas that are suitably sized and in good condition
 - Car park areas that are suitably sized.
- Mitchell residents will be able to access an outdoor pool within a 15 minute drive
- Mitchell residents will be able to access an indoor pool within a 15 minute drive.
- Aquatic facilities will have sufficient capacity to meet community demand.

8.4 Recommendations

All Facilities

- Adopt the quality and access standards outlined in this report.
- Introduce the following energy efficiency measures at each aquatic centre:
 - Implement actions of the water, energy and building audits (2012)
 - Strictly monitor weekly water usage
 - Establishing a water usage database and using the database to compare usage levels between the same months in consecutive years
 - Conversion to lower flow rate outlets and backwashing as infrequently as possible.
- Replace, repair and/or maintain the plant and equipment at all aquatic facilities as per the Roejen Audit 2012.
- In the event of significant asset failure which cannot be repaired/responded to through standard budget allocations, Officers are to prepare a report for Council outlining the issue and identifying options.
- Operate Council's aquatic facilities within the standard operating maintenance parameters, as outlined in the Roejen report (2012), and reassess operations at any site if substantial asset defects are identified that fall outside of the scheduled maintenance works.
- Audit the condition of the pool shells and concourses at all the pools.

Broadford

- Retain the Broadford Pool and install children's water play facilities.

Tallarook

- Complete a two stage approach to clarify the future of the Tallarook Outdoor Pool:
 - Stage One:
 - Undertake a data collection and community consultation project (commencing 2014/15 season) to assist in future decision making. The project is to include:
 - Engagement with community to clarify options for aquatic services in Tallarook that are sustainable and balance community preferences with Aquatic Strategy principles.
 - Collection and analysis of visitation data
 - Identification of potential management / operational models with consideration for Aquatic Strategy principles and community preferences
 - Detailed collection and analysis of operational, capital and 'whole of life' asset costs



Stage Two:

- Prepare a detailed report for consideration by Council which considers all of the above data and the original principles of this Strategy. The report will include specific recommendations pertaining to the future of aquatic facilities in Tallarook.
- Continue to operate the Tallarook Outdoor Pool until the report has been presented to Council and a determination is made regarding the future of aquatic service provision in Tallarook.

Seymour

- Extend the change facilities at the Seymour Sports and Aquatic Centre.
- Continue to provide indoor and outdoor (8 lane, 50m pool) aquatic facilities in Seymour.

Kilmore

- Retain the Kilmore pool within current parameters. Repair the pool shell and concourse and identify options to provide additional car parking.
- Investigate the feasibility of installing an open out wall on the eastern side of the pool hall to aid air flow and create improved internal/external connections.

New Aquatic Facility in Growth Area

- Collaborate with the Metropolitan Planning Authority to make provision for the development of a major indoor/outdoor aquatic centre in the Melbourne North Growth Corridor in Wallan and Surrounds, including the following parameters:
 - Allocate 5ha of land for the centre in a location that will be prominent and accessible. Preferably the facility will be co-located in a community/civic facilities precinct with one or more sub-municipal or municipal level facilities such as an indoor stadium, library, arts centre, cultural centre, higher standard active recreation reserve, higher standard tennis facility etc.
 - Liaise with the Metropolitan Planning Authority to identify a suitable location for a new Council aquatic leisure centre and ensure land acquisition costs for the site are appropriately apportioned to future PSP and Structure Plan areas located within Greater Beveridge and Wallan and Surrounds.
 - Determine the timing of construction, component elements and cost developing and operating the centre in the context of the elements that are provided, or planned to be provided, at other aquatic facilities in the Northern Melbourne Growth Region (this should occur by Year 8 of the Strategy or 2022).
 - Derive the funding for the new centre from a variety of sources, where appropriate, including development contributions, Local Government and State and Federal Government grants.
- Continue to liaise with the Metropolitan Planning Authority about the likely cost of building a new aquatic centre in the Melbourne North Growth Corridor in Wallan and Surrounds and negotiate whether DCP construction funding for the facility could be apportioned to all future PSPs prepared in the southern part of the municipality.
- Develop and implement a water play facility in Wallan by 2016/17, providing early delivery of aquatic features in southern Mitchell prior to the full facility development as described above. Prior to development, consultation and investigation to occur to identify/consider the following:
 - The potential components of the water play facility
 - The preferred site for the facility
 - The supervision, safety and security requirements for the facility
 - The durability of and cost of constructing, operating and maintaining the facility



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- The potential to relocate the facility to the major aquatic centre when this centre is developed
- Review the role of the Kilmore Centre when the new major centre, as described above, is being planned.

Other

- Continue to strategically promote Council's aquatic facilities to residents and key industry sectors and organisations such as schools and local service providers.
- Implement statistical data gathering and analysis improvement measures.
- Ensure consistent and regular evaluation of aquatic facility performance.

Works Plan

	Action	Cost \$ ¹	Funding sources	Priority
1	Repair, maintain the plant and equipment at all the facilities as per the Roejen Audit 2012	130,000pa	Council	Ongoing
2	Repair the pool shell and concourse at the Kilmore Pool	250,000	Council	2014/15
3	Explore options for extending the car parking at Kilmore Pool	TBD	Council	2014/15
4	Improve shade and shelter at Broadford and Seymour Outdoor Pools	50,000	Council	2014/15
5	Install a water play facility in Wallan pending the development of the major aquatic centre	\$600,000	Council External grant DCP	2015/16
6	Install children's water play facilities at the Broadford Pool	300,000	Council External grant	2016/17
7	Extend the change facilities at the Seymour Indoor Pool	300,000	Council	2017/18
8	Develop a major indoor/outdoor aquatic centre in the Melbourne North Growth Corridor in Wallan and Surrounds which provides at a minimum a lap pool, program pools and children's water play area	\$30-50M	Council External grant DCP	Beyond Strategy timeframe est. 2025/26

Notes:

1: The costs are broad estimates and will need to be firmed through more detailed concept planning, audit and costing processes



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APPENDICES





Appendix A – Literature Review

Document	Details
Mitchell Shire - General Strategies	
Mitchell Community Plan 2020	<p>This Plan describes the Council's and community's vision, principles and priorities for the next 10 years. The principles and priorities that have implications for aquatic facility provision are as follows:</p> <p><i>Principles</i></p> <ul style="list-style-type: none">- Protecting our country lifestyle, rural and semi-rural character while providing modern convenient affordable and accessible services- Working in partnerships to develop and deliver innovative solutions and exploring new, more efficient ways of meeting the needs of the community <p><i>Priorities</i></p> <ul style="list-style-type: none">- Support the development of a new major activity centres proximate to Beveridge- Plan for the collection of development contributions for the orderly delivery of capital works projects- Support convenient access across the network of settlements to a greater range of recreational facilities- Support hubs of integrated community services that will be provided in the regional centres and larger towns- Develop and maintain facilities that are multifunctional and accessible to the community in terms of location
Council Plan 2013-2017	<p>This Plan outlines Council's goals and priorities for the period 2013-2017. The Plan identifies 9 priorities for Council action. One of these is 'enhancing the provision of recreational facilities and opportunities across the Shire and ensuring all projects provide for all abilities'. The Plan identifies 5 strategic objectives. 3 have relevance to recreation facilities and infrastructure, i.e. shaping the future of Mitchell's communities through forward planning and well built and maintained facilities and infrastructure, providing and supporting programs to build vibrant and healthy communities and excellent and innovative performance underpinned by good governance and responsible financial management. The Plan commits Council to undertaking an Aquatics Strategy.</p>
Mitchell and Open Space Strategy 2013	<p>This Strategy provides strategic directions and identifies priorities for the future provision of recreation facilities. The Strategy makes the following recommendations that have relevance to aquatics facility provision:</p> <ul style="list-style-type: none">- Upgrade the level of accessibility of the Broadford Swimming Pool to accommodate people with disabilities- Investigate opportunities to relocate the pool to the Broadford Leisure Centre- Consider expanding the opening hours of the Kilmore Leisure Centre- Review the operating hours of community transport opportunities, marketing and programming opportunities to increase the use of the Seymour Sports and Aquatic Centre- Retain the Seymour Outdoor Pool for school swimming meets and events
Access and Inclusion disAbility Plan 2013 - 2017	<p>This Plan outlines the actions that Council proposes to undertake to ensure that people with disabilities have the opportunity to fully participate in community life. The Plan makes the following recommendations which have implications for the provision of aquatics facilities:</p> <ul style="list-style-type: none">- Ensure existing Council buildings comply with current building codes for access- Consider physical access for people with disabilities in all planning activities- Promote activities and events which are inclusive and accessible to people with disabilities
Municipal Public Health and Wellbeing Plan 2013 - 2017	<p>This Plan contains a set of actions aimed at enhancing the health and wellbeing of Mitchell residents. The Plan recommends that Council continue to encourage participation in recreation activities through the provision of accessible and high quality recreation facilities (such as aquatic centres)</p>
Positive Ageing Strategy 2009	<p>This Strategy outlines the actions that Council will take to:</p> <ul style="list-style-type: none">- Manage the changing demand for services and facilities resulting from the ageing of the Mitchell community



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Document	Details
	<ul style="list-style-type: none"> – Ensure that Mitchell's aged residents are given to the opportunity to participate in community activities. <p>The Strategy contains the following recommendations which have implications for the provision of aquatics facilities:</p> <ul style="list-style-type: none"> – Review the physical accessibility of Council's public buildings – Continue to support community groups and agencies which provide fitness session and/or other programs which target the over 55 population – Continue to develop, support and promote older persons activity groups such as fit for life.
Youth Engagement Strategy 2009	This Strategy outlines the actions Council will take to engage and empower young people and break down barriers to their involvement in community life. The Plan recommends that Council support the development of recreation and leisure facilities that meet the needs of young people (e.g. aquatic facilities)
Mitchell Shire – Aquatic Specific Literature	
Leisure Facilities Feasibility Study 2006	<p>This Study reviewed the operation of the Kilmore Leisure Centre and Seymour Sports and Aquatic Centre and assessed the suitability of their facilities.</p> <p>The key recommendations of the strategy relating to facility provision are as follows:</p> <ul style="list-style-type: none"> – That Mitchell pursue a two major aquatic centre strategy – Kilmore and Seymour – That the highest priority be given to the redevelopment of the Kilmore Centre – That the health and fitness area at Kilmore be extended by 100sqms – That a hydrotherapy/program pool be installed at Kilmore – That an expansion zones be designated at Seymour for the provision of fitness facilities and a hydrotherapy/ program pool – That 10 year facility asset and management/maintenance programs be developed for both centres
Investigation into potential cost reductions in across the Mitchell Outdoor Pools – Mitchell Shire 2006	<p>This paper examined the potential for cost reductions at Council's six leisure facilities. The following options were considered:</p> <ul style="list-style-type: none"> – Option 1: Closing the Seymour Outdoor Pool – Option 2: Closing the Broadford Pool – Option 3: Closing the Tallarook Pool – Option 4: Reducing operational costs at Broadford and Tallarook by staff changes or shortening the length of the pool seasons – Option 4: Reducing the operational deficits costs at Seymour Sports and Aquatic Centre by lowering fixed costs, changing staff arrangements, changing operating hours, curtailing programs and/or increasing fees and charges <p>The findings of the examination were as follows:</p> <ul style="list-style-type: none"> – Some measures are not possible e.g. reducing lifeguard numbers. Staff numbers are prescribed by legislation and any reduction in lifeguard numbers could breach this legislation – Most of the options have the potential to improve the financial position of the centres – some improvements would be small e.g. \$1,000 per outdoor pool for starting the season a week later, some would be large e.g. \$70,000 from closing the Seymour Outdoor Pool. – However, the measures would all cost the community or Council in other ways, e.g. curtailing programs at the pools for the elderly would save \$30,000 but would impact adversely on the health and well-being of residents, reducing the hours of the outdoor pools could modestly lower costs but would limit community access to the pools, the closure of the Seymour, Broadford and/or Tallarook Pools could save up to \$130,000 but the communities would lose valuable community assets.
Management Review of the Kilmore Leisure Centre and Seymour Aquatic Centre 2007	<p>The Study reviewed the management of the Kilmore Leisure Centre and Seymour Aquatic Centre.</p> <p>The key findings of the Study are as follows:</p> <ul style="list-style-type: none"> – Council does not have a plan for measuring the long term success of the centres



Document	Details
Management Review of the Kilmore Leisure Centre and Seymour Aquatic Centre 2007 (cont.)	<ul style="list-style-type: none"> - The annual business plan only contains one performance measure for developing new programs - The operating hours of the centres are in line with most rural public aquatic facilities. However, usage patterns are not being recorded to identify times when the centres receive little use - The centres offer a diverse range of activities. Opportunities to expand the range of programs should be explored - Staffing levels are suitable and staff are competent and responsive - Staffing structure has a heavy operational focus. More emphasis needs to be placed on program development - The centres have an annual staff training plan - Attendance rates are high – 7.4 visits per head of population compared with industry averages of 4-6 visits per head - Attendance level have stagnated in recent years - Membership numbers are growing - Centres have documented marketing plans and good mixes of promotional material, These plans and material could be enhanced - Customer satisfaction levels are not being measured - The centres have documented systems and procedures which are adequate and comply with modern management practices - The centres are well maintained and kept in a tidy and clean condition - There are deficiencies in the mix of facilities: <ul style="list-style-type: none"> • Lack of cafés/social areas • Lack of health and fitness facilities at Seymour • The lack of pool spaces at both centres - The pricing structures and operating deficits of both centres are high compared to similar centres with similar catchments - Contract management of the centres could have advantage (reduced deficits) and disadvantages (les control, less focus of community objective) <p>The key recommendations are:</p> <ul style="list-style-type: none"> - Develop long term performance measures for the centres - Measure actual usage patterns at the centres to identify times when the centres receive little use - Review the centre's program range and if possible free up time for other activities - Provide more resources for program development and place greater emphasis on program development in the Centres' staffing structures - Enhance the centres' marketing strategies - Undertake an annual survey of customer satisfaction - Provide a health and fitness area at Seymour - Provide more pool space at both centres - Development an asset management plan for both centres - Continue to manage the centres in-house for 2 years and then consider contract management
Pool Plant Condition and Maintenance Audits 2012	These audits assess the condition of the plant and equipment at the Council owned swimming pools and make recommendations about the repair and maintenance of the plant and equipment.
State Government/Agencies/Council	
Growth Corridor Plans – Sections 2-3: Principles Underpinning the Growth Corridor Plans	<p>This Document outlines the broad and specific planning principles that have been applied in the preparation of the Growth Corridor Plans and should guide the production of Precinct Structure Plans. The principles that have relevance to community infrastructure provision are as follows:</p> <ul style="list-style-type: none"> • Major Town Centres will serve catchments of 20,000 – 60,000 people. They could accommodate a wide range of community, health and education facilities



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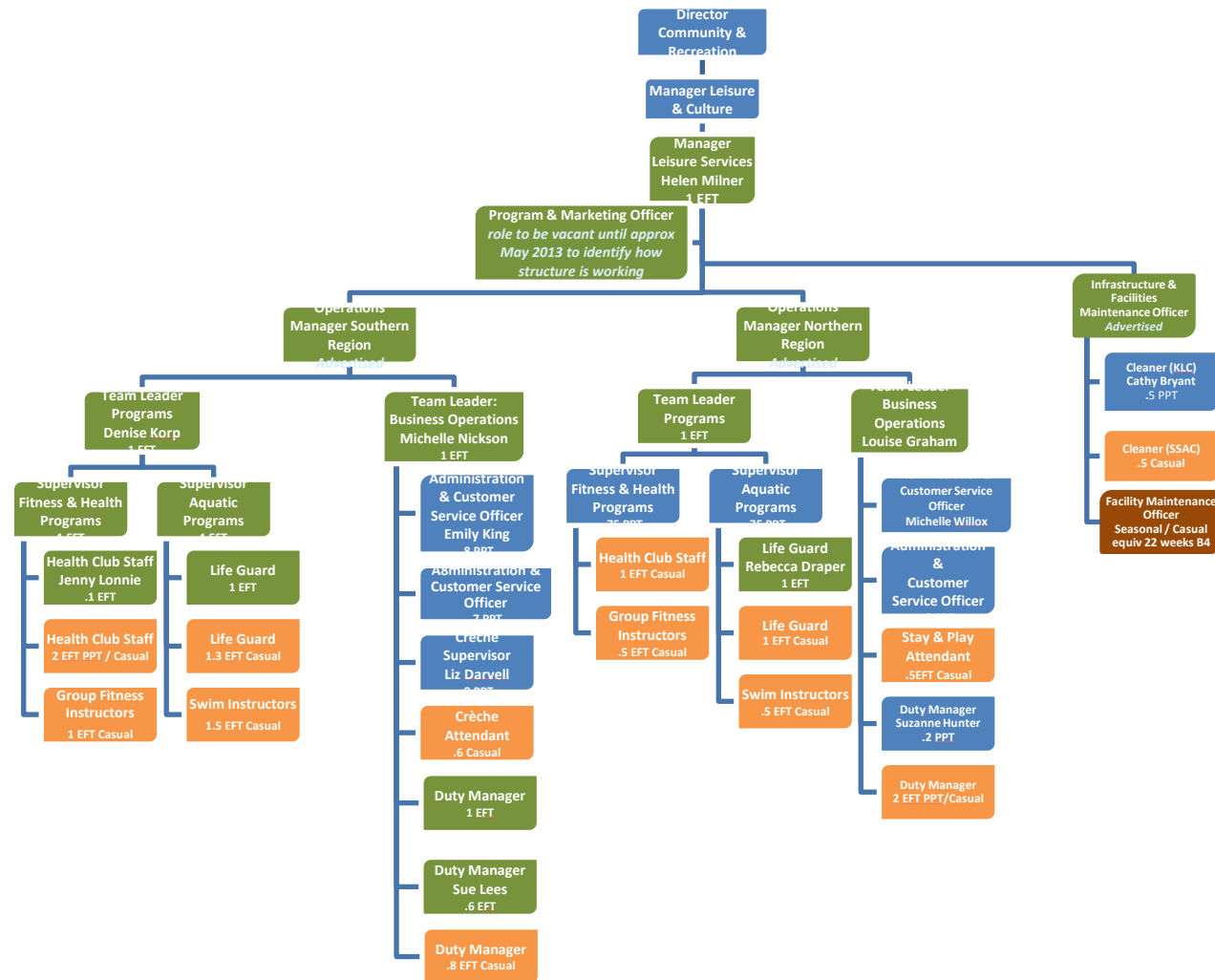
Document	Details
	<ul style="list-style-type: none"> Principal Town Centres will serve a catchment in the order of 100,000+. They will be the be the primary location for regional scale recreation facilities
Growth Corridor Plans – Section 5: Melbourne North Growth Corridor Plan	<p>This Plan sets the strategic directions for future urban development in the Melbourne North Corridor. It indicates:</p> <ul style="list-style-type: none"> The areas suitable for urban development and the broad form of development (residential, industrial, commercial mixed use, town centre) that is appropriate for each area The areas of high environmental and landscape value that must be protected from development The open space network that will provide for the recreation needs of the Growth Corridor's communities and protect important natural features and environmental values <p>The directions in the Plan that have relevance for aquatic facility provision in the Corridor are as follows:</p> <ul style="list-style-type: none"> Developing a principal town centre at Donnybrook and major town centres at Wollert, West Beveridge and Mickleham Providing regional open space at the following potential locations – the open space buffer which separates northern edge of the growth corridor and Wallan, adjacent to Merri Creek south of the Donnybrook Principal Town Centre and the Kalkallo Retarding Basin
Lockerbie, Lockerbie North and Merrifield West PSP, DCP and Community Infrastructure Assessments	The PSPs and DCPs provide frameworks for the development of the PSP areas and list the community that should be provided in the areas. The Community Infrastructure Assessment describes in more detail the recommended community infrastructure details the standards used to determine the infrastructure requirements.
Epping North Local Structure Plan Aurora Development Plan (Part 1 and 2) Epping North East Structure Plan Harvest Home Local Structure Plan Epping North Recreation Needs Assessment Epping North Road Map	These documents provide development frameworks for the Epping North Strategic Plan Area and the individual precincts with the Area. The documents outline the community infrastructure that is required to cater for the Epping North Precinct and the preferred location of this infrastructure.
External	
Aquatic and Recreation Victoria, Indoor Aquatic and Recreation Facility Development Guidelines 2011	This document outlines a facility hierarchy for public aquatic centres and describes the facilities that should be considered for provision provided at each level of the hierarchy. It also outlines the step that should be followed in undertaking feasibility assessments for aquatic centre projects.



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Appendix B – Staffing Structure





Appendix C – Community Survey Results

1. Details of respondents

Measure/Characteristic	Shire	Kilmore	Seymour Indoor	Seymour Outdoor	Broadford	Tallarook
Number of respondents by pool used most	-	188	100	27	13	2
Gender						
– Females%	79.9	79.7	79.6	95.5	60	0
– Males%	20.1	20.3	20.3	5	40	100
Age %						
– 0-9	0.3	0.0	0.0	0	0	0
– 10-19	3.2	4.0	1.1	5	10	0
– 20-29	7.5	6.8	8.6	0	0	50
– 30-39	22.8	29.9	16.1	5	0	50
– 40-49	26.6	24.9	23.7	60	60	0
– 50-59	15.0	11.3	16.3	20	30	0
– 60-69	17.0	17.0	21.5	5	0	0
– 70+	7.8	6.2	10.8	5	0	0
Household structures						
– Couple household with children	55.3	58.3	50.6	70	60	50
– Could household without children	25.0	23.1	29.1	10	20	50
– Single parent with children	5.2	5.2	5.4	0	10	0
– Lone person household	9.5	9.2	10.8	0	10	0
– Group household	1.2	1.7	1.1	0	0	0

2. Questions

1. In the last 12 months, have you used any public or private commercial pool facilities located within or outside the Shire of Mitchell?

Answer Options	Response % Shire
Yes	90.9
No	9.1

2. Have you used one or more of the following Council pool facilities located in the Shire of Mitchell in the past 12 months? Kilmore Aquatic Centre, Seymour Sports and Aquatic Centre, Tallarook Outdoor Pool, Seymour Memorial Outdoor Pool and Broadford Outdoor Pool

Answer Options	Response %
Yes	92.1
No	7.9



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3. Which one or more of the following Council pool facilities have you used in the past 12 months?

Answer Options	Response %
Kilmore Aquatic Centre (Council facility)	63.9
Seymour Sports and Aquatic Centre (Council facility)	50.0
Tallarook Outdoor Pool (Council facility)	5.2
Seymour Memorial Outdoor Pool (Council facility)	27.3
Broadford Outdoor Pool (Council facility)	13.3

4. Which of the following 5 Council pool facilities located in the Shire of Mitchell have you MOST used in the last 12 months?

Answer Options	Response %
Kilmore Aquatic Centre	57.0
Seymour Sports and Aquatic Centre	30.3
Tallarook Outdoor Pool	0.6
Seymour Memorial Outdoor Pool	8.2
Broadford Outdoor Pool	3.9

5. Overall, how would you rate the quality of facilities available at the [Q4]?

Answer Options	Response % Shire	Response % Kilmore	Response % Seymour Indoor	Response % Seymour Outdoor	Response % Broadford	Response % Tallarook
Excellent	24.8	27.5	19.8	20.8	27.3	50
Good	55.2	57.1	56.3	45.8	36.4	50
Adequate	16.5	13.9	16.7	29.2	36.4	0
Poor	3.2	1.6	7.3	0.0	0	0
Very Poor	0.3	0.0	0.0	4.2	0	0

6. Does the centre you use need physical improvement?

Answer Options	Response % Shire	Response % Kilmore	Response % Seymour Indoor	Response % Seymour Outdoor	Response % Broadford	Response % Tallarook
Yes	60.6	53.8	63.5	95.8	63.6	100
No	39.4	46.2	36.5	4.2	36.4	0

7. If yes, what physical improvements are required?

Indoor pools - More pool space, extended and refurbished change areas, sauna/spa, more carparking (Kilmore), air and water temperatures better controlled, more gym space (Seymour)
Outdoor pools - More seats and shade, refurbished change rooms, better cleaning of change areas



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8. Overall, how would you rate the quality of service provided by staff and the programs offered by the centre you attend?

Answer Options	Response % Shire	Response % Kilmore	Response % Seymour Indoor	Response % Seymour Outdoor	Response % Broadford	Response % Tallaroook
Excellent	41.5	44.8	38.3	21.7	45.5	100
Good	45.0	43.6	46.8	52.2	45.5	0
Adequate	10.3	9.4	1.7	13.0	9.1	0
Poor	2.9	1.7	3.2	13.0	0.0	0
Very Poor	0.3	0.6	0.0	0	0.0	0

9. What are the main reasons for the scores you indicated?

Good to excellent: friendly, knowledgeable, courteous, efficient, competent

Poor to adequate: sometimes appear understaffed, distracted, sometimes too nice and do not enforce pool rules

10. Does the service at, or programs offered by the centre/s you use need improvement?

Answer Options	Response % Shire	Response % Kilmore	Response % Seymour Indoor	Response % Seymour Outdoor	Response % Broadford	Response % Tallaroook
Yes	43.1	35.4	53.2	60.9	45.5	50
No	56.9	64.6	46.8	39.1	54.5	50

11. If yes, what improvements are required?

No standout response. Some common suggestions: later opening hours in summer, more programs, more consistent application of pool rules, more focus of cleanliness

12. During the summer season, how often do you use the centre/s?

Answer Options	Response % Shire	Response % Kilmore	Response % Seymour Indoor	Response % Seymour Outdoor	Response % Broadford	Response % Tallaroook
Daily	1.3	1.1	2.2	0	0	0
2-3 times per week	33.9	33.9	34.8	30	30	50
4-6 times per week	12.1	12.6	9.8	25	0	0
Once a week	29.5	31.6	32.6	10	10	0
Once a fortnight	5.7	5.2	3.3	15	10	50
One a month	5.0	5.2	6.5	0	0	0
One a year	3.0	2.9	3.3	0	10	0
Other	7.4	2.3	5.4	20	40	0



13. What are the main reasons you use the centre/s?

Answer Options	Response % Shire	Response % Kilmore	Response % Seymour Indoor	Response % Seymour Outdoor	Response % Broadford	Response % Tallaroek
Close to home	53.8	61.9	44.6	20.0	66.7	50
Close to work /school	9.0	10.2	8.7	5.0	0.0	0
Friends/family use it	16.1	13.6	18.5	30.0	0.0	0
Good facilities	25.8	26.1	25.0	25.0	11.1	100
It has an outdoor pool	8.0	0.6	2.2	70.0	55.6	100
It has an indoor pool	29.4	33.5	31.5	0.0	0.0	0
Low entry charges	5.0	5.7	2.2	10.0	11.1	0
Quality of pools	6.0	2.8	13.0	5.0	0.0	0
Only pool I am aware of	1.0	1.7	0.0	0	0.0	0
To attend aquatic program	29.1	30.1	33.7	5.0	11/1	50

14. How do you usually travel to the centre/s?

Answer Options	Response % Shire	Response % Kilmore	Response % Seymour Indoor	Response % Seymour Outdoor	Response % Broadford	Response % Tallaroek
Car	93.0	95.5	92.5	90	70	50
Cycle	1.3	0.6	2.2	0	10	0
Walk	4.3	3.4	5.4	0	10	50
Other	1.3	0.6	0.0	10	10	0

15. Who do you usually go with?

Answer Options	Response % Shire	Response % Kilmore	Response % Seymour Indoor	Response % Seymour Outdoor	Response % Broadford	Response % Tallaroek
By yourself	33.1	40.6	30.4	0	0	0
As a member of a swim club	2.3	2.3	0.0	10	0	0
As part of a school group	2.0	0.6	1.1	10	20	0
Family members	50.2	46.3	52.2	65	60	100
Friends	9.0	8.6	9.8	5	20	0
Other	3.7	1.7	6.5	10	0	0

16. What are the main activities you do at the centre/s?

Answer Options	Response % Shire	Response % Kilmore	Response % Seymour Indoor	Response % Seymour Outdoor	Response % Broadford	Response % Tallaroek
Cool down from hot weather	19.6	10.2	17.2	75	80	100
Lap swimming/fitness	44.5	47.2	43	55	0	0
Meet with friends	13.6	11.9	10.8	35	30	0
Spectator	6.3	4.0	7.1	20	10	0



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Answer Options	Response % Shire	Response % Kilmore	Response % Seymour Indoor	Response % Seymour Outdoor	Response % Broadford	Response % Tallaroak
Sunbathing	1.7	0.6	1.1	5	20	0
Take child to pool	43.2	40.3	41.9	60	70	50
Take part in an aquatic program	31.2	32.4	37.6	5	0	0
Take part in a school based swim program	5.3	2.3	4.3	25	30	0
Other	6.3	7.4	5.4	5	0	0

17. Which other facilities inside and outside of Mitchell do you use?

Inside Mitchell: Puckapunyal, private domestic pools, Scenic Water, Wallan, Hidden Valley

Outside Mitchell: in order of frequency – Craigieburn, MSAC, Craigieburn, Thomastown, Mill Park, Northcote, Broadmeadows

18. Which other facilities inside and outside of Mitchell do you use?

Close to work, no pools in my area of Mitchell, not familiar with Mitchell Pools, prefer the facilities at the other pools

19. Why did you not use any facilities?

Do not like swimming, not affordable, the Mitchell Pools are too far away

20. Why should be the major priorities for the Shire of Mitchell Aquatic Strategy?

Refurbishing the change rooms at all the pools
 Providing more pool space at Kilmore and Seymour Indoor
 Providing more gym space at Seymour Indoor
 Providing more shade and seating at the outdoor pools
 Provide an aquatic facility in Wallan
 Extending opening hours in summer
 Properly maintaining and cleaning pools
 Providing affordable programs for children
 Providing for people with special needs
 Generally upgrading facilities in a timely a manner
 Catering for population growth



Appendix D - Demographic Analysis

1. 2011 Demographic Profile

1.1 Population

The Shire of Mitchell has a current resident population of 36,215 as of the 30th of June, 2012. The Shire's population increased by approximately 3,000 people (or 9.5%) from 2006 (approximately 32,000 people) to 2011 (approximately 35,000 people). Within the Shire the largest population districts in 2011 were:

- Wallan (8,457 people or 24% of the total population)
- Kilmore (6,610 people or 19% of the total population)
- Seymour (6,467 people or 18% of the total population)
- Broadford area (4,421 people or 13% of the total population)

1.2 Age Structure

Dominant groups

Analysis of the service age groups of Mitchell Shire in 2011 compared to Greater Melbourne shows that there was a higher proportion of people in the younger age groups (0 to 17 years) and a lower proportion of people in the older age groups (60+ years).

Overall, 27.0% of the population was aged between 0 and 17, and 17.6% were aged 60 years and over, compared with 22.2% and 18.2% respectively for Greater Melbourne.

The major differences between the age structure of Mitchell Shire and Greater Melbourne were:

- A larger percentage of 'Secondary schoolers' (9.8% compared to 7.3%)
- A larger percentage of 'Primary schoolers' (10.3% compared to 8.4%)
- A larger percentage of 'Older workers & pre-retirees' (13.3% compared to 12.1%)
- A larger percentage of 'Empty nesters and retirees' (9.8% compared to 9.0%)

Emerging groups

From 2006 to 2011, Mitchell Shire's population increased by 3,719 people (12.0%). This represents an average annual population change of 2.3% per year over the period.

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

- Empty nesters and retirees (60 to 69) (+1,012 persons)
- Older workers & pre-retirees (50 to 59) (+661 persons)
- Parents and homebuilders (35 to 49) (+480 persons)
- Tertiary education & independence (18 to 24) (+455 persons)



1.3 Median Age

Median age is the level at which there are as many people below that age as above (i.e. It represents the mid-point). Mitchell Shire has a median age of 37 years, 1 year(s) older than Greater Melbourne. The median age of the areas ranges from a low of 33 years in Wallan - Beveridge area to a high of 43 years in Pyalong - Rural North West.

1.4 People born overseas

In 2011, 11.0% of Mitchell Shire's population was born overseas compared to 31.5% in Greater Melbourne. While Mitchell Shire had a lower proportion of persons born in a country other than Australia, it is important to note that this varied across the City. Proportions ranged from a low of 8.9% in Broadford area to a high of 13.4% in Wallan - Beveridge area. The five areas with the highest percentages were:

- Wallan - Beveridge area (13.4%)
- Kilmore (11.9%)
- Rural North East (11.2%)
- Pyalong - Rural North West (10.3%)
- Wandong - Heathcote Junction area (9.2%)

1.5 People born in a non-English speaking country

In 2011, 5.6% of Mitchell Shire's population were from a NESB country compared to 24.3% in Greater Melbourne. While Mitchell Shire had a lower proportion of persons from a NESB country, it is important to note that this varied across the City. Proportions ranged from a low of 3.4% in Broadford area to a high of 7.7% in Wallan - Beveridge area. The five areas with the highest percentages were:

- Wallan - Beveridge area (7.7%)
- Kilmore (6.0%)
- Seymour (5.2%)
- Pyalong - Rural North West (4.5%)
- Wandong - Heathcote Junction area (4.5%)

1.6 People who arrived in Australia between 2006 and 2011

In 2011, 15.0% of Mitchell Shire's overseas born population were new migrants compared to 23.3% in Greater Melbourne. While Mitchell Shire had a lower proportion of new migrants, it is important to note that this varied across the City. Proportions ranged from a low of 7.0% in Pyalong - Rural North West to a high of 24.4% in Rural North East. The five areas with the highest percentages were:

- Rural North East (24.4%)
- Seymour (18.9%)
- Wallan - Beveridge area (17.0%)
- Kilmore (15.0%)
- Broadford area (10.2%)



1.7 Low income (less than \$600 per week) households

Low income households refer to those receiving less than \$600 per week (before tax in 2011). In 2011, 18.9% of Mitchell Shire's total households were classed as low income compared to 16.9% in Greater Melbourne. While Mitchell Shire had a higher proportion of low income households, it is important to note that this varied across the City. Proportions ranged from a low of 11.5% in Wallan - Beveridge area to a high of 28.8% in Seymour. The five areas with the highest percentages were:

- Seymour (28.8%)
- Broadford area (20.0%)
- Kilmore (19.7%)
- Pyalong - Rural North West (19.1%)
- Wandong - Heathcote Junction area (13.1%)

1.8 Unemployment Rate

In 2011, 5.2% of Mitchell Shire's labour force was classed as unemployed compared to 5.5% in Greater Melbourne.

While Mitchell Shire had a lower rate of unemployment, it is important to note that this varied across the City. Proportions ranged from a low of 3.5% in Broadford area to a high of 8.8% in Seymour. The five areas with the highest unemployment rates were:

- Seymour (8.8%)
- Kilmore (5.5%)
- Wandong - Heathcote Junction area (4.5%)
- Rural North East (3.6%)
- Wallan - Beveridge area (3.6%)

1.9 Unemployed persons aged 15-24

In 2011, 11.8% of Mitchell Shire's labour force aged 15 to 24 years was classed as unemployed compared to 12.3% in Greater Melbourne.

While Mitchell Shire had a lower rate of unemployment in the 15 to 24 year age group, it is important to note that this varied across the City. Proportions ranged from a low of 2.9% in Rural North East to a high of 23.9% in Seymour. The five areas with the highest unemployment rates were:

- Seymour (23.9%)
- Kilmore (14.0%)
- Broadford area (13.5%)
- Wandong - Heathcote Junction area (11.3%)
- Pyalong - Rural North West (6.9%)



1.10 Median Salary

The median individual income for employed people is the level at which there are as many employed people earning below that amount as above (i.e. it represents the mid-point). Employed people in Mitchell Shire have a median individual weekly income of \$548, \$43 less than Greater Melbourne.

Within the Shire, median weekly incomes for employed people range from a low of \$469 in Seymour to a high of \$710 in Rural North East.

1.11 Labour force participation rate

In Mitchell Shire in 2011, 16,727 people in the labour force were either employed or actively looking for work, this accounted for 62.9% of the population aged 15 years and over. This labour force participation rate was higher than that of Greater Melbourne with 62.8%. In Mitchell Shire, the labour force participation ranged from a low of 53.5% in Seymour to a high of 74.4% in Rural North East. The five areas with the highest rates were:

- Rural North East (74.4%)
- Wallan - Beveridge area (68.0%)
- Wandong - Heathcote Junction area (67.3%)
- Pyalong - Rural North West (64.3%)
- Kilmore (61.3%)

1.12 People who travelled to work by car

In 2011, 71.6% of Mitchell Shire's employed population travelled to work by car compared to 65.0% in Greater Melbourne. While Mitchell Shire had a higher proportion of persons who travelled to work by car, it is important to note that this varied across the City. Proportions ranged from a low of 57.9% in Rural North East to a high of 75.0% in Broadford area. The five areas with the highest percentages were:

- Broadford area (75.0%)
- Wandong - Heathcote Junction area (74.9%)
- Seymour (74.8%)
- Wallan - Beveridge area (74.1%)
- Kilmore (72.5%)

1.13 Households without a car

In 2011, 4.2% of Mitchell Shire's households did not have a car compared to 9.0% in Greater Melbourne. While Mitchell Shire had a lower proportion of households without a car, it is important to note that this varied across the City. Proportions ranged from a low of 0.7% in Wandong - Heathcote Junction area to a high of 12.1% in Seymour. The five areas with the highest percentages were:

- Seymour (12.1%)
- Broadford area (3.6%)
- Kilmore (3.1%)
- Rural North East (1.7%)
- Pyalong - Rural North West (1.7%)



1.14 Median monthly mortgage repayments

Median mortgage repayment is a measure of the average repayment made on household mortgages per month for those dwellings which are being purchased in Mitchell Shire. It is affected by a number of factors, including desirability of an area; type, size and age of housing stock; when particular households bought into the area (recent purchases may have higher mortgages); and the socio-economic status and income of households living in the area.

Median housing loan repayment information should be looked at in conjunction with data on tenure type (number of dwellings being purchased), and household incomes (indicating ability to pay).

The median mortgage payment is the level at which there are as many households with mortgage repayments below that amount as above (i.e. it represents the mid-point).

Household purchasing their dwelling in Mitchell Shire had a median mortgage repayment of \$1,600, \$210 less than Greater Melbourne.

Within the City median mortgage payments ranged from a low of \$1,190 in Seymour to a high of \$1,848 in Wallan - Beveridge area.

1.15 Median weekly rental payments

Median rental payment is a measure of the average rent paid per week for those dwellings which are being rented in Mitchell Shire. It is affected by a number of factors, including desirability of an area, type and size of housing stock, availability of rental accommodation and socio-economic status of households living in the area.

Median rent information should be looked at in conjunction with data on the number of dwellings being rented - if this is low, the median rent may not be a good measure of housing cost, and household incomes (indicating ability to pay).

The median rental payment is the level at which there are as many households paying rent below that amount as above (i.e. it represents the mid-point).

Renting households in Mitchell Shire had a median rental payment of \$205, \$95 less than Greater Melbourne. Within the City median rental payments ranged from a low of \$122 in Pyalong - Rural North West to a high of \$293 in Wallan - Beveridge area.

1.16 Housing stress

Housing Stress is defined as per the NATSEM (National Centre for Social and Economic Modelling) model as households in the lowest 40% of incomes who are paying more than 30% of their usual gross weekly income on housing costs.

Housing affordability is a significant issue if mortgage and rent payments rapidly increase as a share of income. While stress can be highly dependent on individual circumstances, using Census data to analyse this provides a good overview of the problems, and highlights any areas in Mitchell Shire where households may be having problems meeting their commitments.

In 2011, 10.4% of Mitchell Shire's households, were experiencing housing stress compared to 10.7% in Greater Melbourne.



While Mitchell Shire had a lower proportion of households experiencing housing stress, it is important to note that this varied across the City. Proportions ranged from a low of 6.8% in Rural North East to a high of 11.5% in Wallan - Beveridge area. The five areas with the highest percentages were:

- Wallan - Beveridge area (11.5%)
- Broadford area (11.4%)
- Kilmore (10.9%)
- Seymour (10.7%)
- Wandong - Heathcote Junction area (9.2%)

2. Population Forecasts

2.1 Mitchell Shire

In 2011, the total population of Mitchell Shire was estimated at approximately 35,000 people. The population is forecast to reach approximately 53,400 people by 2021 and approximately 78,000 by 2031. Within the Shire the largest population districts in 2011 were:

- Wallan (8,457 people or 24% of the total population)
- Kilmore (6,610 people or 19% of the total population)
- Seymour (6,467 people or 18% of the total population)
- Broadford area (4,421 people or 13% of the total population)

By 2021 Beveridge will begin to emerge as a significant population location. The largest population districts are forecast to be:

- Wallan (17,749 people or 33% of the total population)
- Kilmore (10,073 people or 19% of the total population)
- Seymour (6,684 people or 13% of the total population)
- Beveridge (5,204 people or 10% of the total population).

By 2031 both Wallan and Beveridge will be by far the most dominant population locations within the Shire. The largest population districts are forecast to be:

- Wallan (28,036 people or 35% of the total population)
- Beveridge (18,481 people or 23% of the total population)
- Kilmore (11,502 people or 14% of the total population)
- Seymour (6,928 people or 9% of the total population)

2.2 Beveridge

In 2006, the total population of Beveridge was estimated at 456 people. It is expected to experience an increase of over 4,700 people to 5,204 by 2021, at an average annual growth rate of 17.62% per annum. This is based on an increase of over 1,200 households during the period, with the average number of persons per household falling from 3.68 to 3.66 by 2021.



2.3 Broadford

In 2006, the total population of Broadford area was estimated at 4,142 people. It is expected to experience an increase of over 910 people to 5,055 by 2021, at an average annual growth rate of 1.34% per annum. This is based on an increase of over 480 households during the period, with the average number of persons per household falling from 2.69 to 2.49 by 2021.

2.4 Kilmore

In 2006, the total population of Kilmore was estimated at 5,693 people. It is expected to experience an increase of over 4,300 people to 10,073 by 2021, at an average annual growth rate of 3.88% per annum. This is based on an increase of over 1,700 households during the period, with the average number of persons per household falling from 2.70 to 2.56 by 2021.

2.5 Pyalong - Rural North West

In 2006, the total population of Pyalong - Rural North West was estimated at 2,423 people. It is expected to experience an increase of over 200 people to 2,632 by 2021, at an average annual growth rate of 0.55% per annum. This is based on an increase of over 160 households during the period, with the average number of persons per household falling from 2.75 to 2.52 by 2021.

2.6 Rural North East

In 2006, the total population of Rural North East was estimated at 3,008 people. It is expected to experience an increase of over 20 people to 3,037 by 2021, at an average annual growth rate of 0.06% per annum. This is based on an increase of over 50 households during the period, with the average number of persons per household falling from 2.83 to 2.70 by 2021.

2.7 Seymour

In 2006, the total population of Seymour was estimated at 6,605 people. It is expected to experience an increase of over 70 people to 6,684 by 2021, at an average annual growth rate of 0.08% per annum. This is based on an increase of over 180 households during the period, with the average number of persons per household falling from 2.38 to 2.25 by 2021.

2.8 Wallan

In 2006, the total population of Wallan was estimated at 7,010 people. It is expected to experience an increase of over 10,700 people to 17,749 by 2021, at an average annual growth rate of 6.39% per annum. This is based on an increase of over 3,500 households during the period, with the average number of persons per household falling from 3.12 to 3.05 by 2021.

2.9 Wandong - Heathcote Junction

In 2006, the total population of Wandong - Heathcote Junction area was estimated at 2,701 people. It is expected to experience an increase of over 280 people to 2,985 by 2021, at an average annual growth rate of 0.67% per annum. This is based on an increase of over 180 households during the period, with the average number of persons per household falling from 2.95 to 2.70 by 2021.



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3. Demographic Tables

3.1 Data: 2011 ABS Census

Table 1 – Shire of Mitchell Estimated Resident Population (ERP)

Year (ending June 30)	Number	Change in number	Change in percent
2001	28,406		
2002	28,995	+589	+2.07
2003	30,049	+1,054	+3.64
2004	30,836	+787	+2.62
2005	31,627	+791	+2.57
2006	32,038	+411	+1.30
2007	32,691	+653	+2.04
2008	33,135	+444	+1.36
2009	33,637	+502	+1.52
2010	34,316	+679	+2.02
2011	35,092	+776	+2.26
2012	36,215	+1,123	+3.20

Table 2 - Service Age Group Structure

Area	Babies and pre-schoolers (0 to 4)	Primary schoolers (5 to 11)	Secondary schoolers (12 to 17)	Tertiary education & independent (18 to 24)	Young workforce (25 to 34)	Parents and homebuilders (35 to 49)	Older workers & pre-retirees (50 to 59)	Empty nesters and retirees (60 to 69)	Seniors (70 to 84)	Elderly aged (85 and over)	Total population
Broadford area	288	392	413	409	496	934	661	434	314	30	4,374
Kilmore	441	683	707	555	724	1,424	739	626	523	120	6,546
Pyalong - Rural North West	141	239	277	177	152	622	429	346	185	30	2,604
Rural North East	237	342	202	296	398	594	326	292	124	16	2,830
Seymour	304	490	598	582	679	1,135	1,000	704	722	165	6,379
Wallan - Beveridge area	781	1,143	912	753	1,226	2,168	1,064	652	246	38	8,983
Wandong - Heathcote Junction area	167	284	285	258	303	687	450	331	130	11	2,911
Mitchell Shire	2,399	3,556	3,383	3,023	3,885	7,691	4,611	3,390	2,273	426	34,637
Greater Melbourne	259,606	336,560	291,124	404,798	617,953	879,252	482,186	358,241	297,017	73,213	3,999,950
Interface councils	96,543	127,967	110,329	119,565	178,194	284,957	153,331	108,907	74,880	14,644	1,269,317
Peri-urban Region	11,322	16,566	14,823	12,486	16,521	38,074	24,789	21,283	14,217	3,097	173,178
Regional VIC	84,633	118,663	112,734	108,436	140,926	266,038	188,457	159,918	134,322	31,600	1,345,727
Victoria	344,680	455,664	404,205	514,567	760,895	114,725	671,534	518,749	431,604	104,874	5,354,023
Australia	1,420,913	1,895,438	1,673,158	2,020,048	2,966,255	4,566,516	2,744,238	2,125,219	1,690,198	402,708	21,504,691

Table 3 - Median age, 2011

Area	Median age (years)
Broadford area	38
Kilmore	37
Pyalong - Rural North West	43
Rural North East	37
Seymour	42
Wallan - Beveridge area	33
Wandong - Heathcote Junction area	38



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Area	Median age (years)
Mitchell Shire	37
Greater Melbourne	36
Interface councils	35
Peri-urban Region	41
Regional VIC	41
Victoria	37
Australia	37

Table 4 - People born overseas, 2011

Area	Number	Total population	Percent %
Broadford area	384	4,294	8.9
Kilmore	767	6,462	11.9
Pyalong - Rural North West	261	2,533	10.3
Rural North East	333	2,976	11.2
Seymour	572	6,282	9.1
Wallan - Beveridge area	1,173	8,774	13.4
Wandong - Heathcote Junction area	262	2,844	9.2
Mitchell Shire	3,755	34,184	11.0
Greater Melbourne	1,252,275	3,976,031	31.5
Interface councils	346,691	1,253,793	27.7
Peri-urban Region	21,192	170,234	12.4
Regional VIC	142,520	1,330,073	10.7
Victoria	1,394,994	5,307,025	26.3
Australia	5,279,282	21,504,278	24.5

Table 5 - Born in a non-English speaking country, 2011

Area	Number	Total population	Percent %
Broadford area	145	4,294	3.4
Kilmore	386	6,462	6.0
Pyalong - Rural North West	115	2,533	4.5
Rural North East	120	2,976	4.0
Seymour	329	6,282	5.2
Wallan - Beveridge area	679	8,774	7.7
Wandong - Heathcote Junction area	127	2,844	4.5
Mitchell Shire	1,902	34,184	5.6
Greater Melbourne	967,119	3,976,031	24.3
Interface councils	253,621	1,253,793	20.2
Peri-urban Region	8,812	170,234	5.2
Regional VIC	74,567	1,330,073	5.6
Victoria	1,041,755	5,307,025	19.6
Australia	3,368,479	21,504,278	15.7

Table 6 - People who arrived in Australia between 2006 and 2011, 2011

Area	Number	Total overseas born population	Percent %
Broadford area	40	387	10.2
Kilmore	116	771	15.0
Pyalong - Rural North West	16	235	7.0
Rural North East	79	324	24.4
Seymour	111	587	18.9
Wallan - Beveridge area	201	1,185	17.0
Wandong - Heathcote Junction area	25	273	9.2
Mitchell Shire	562	3,759	15.0
Greater Melbourne	292,658	1,254,883	23.3
Interface councils	68,358	347,090	19.7
Peri-urban Region	2,446	21,212	11.5
Regional VIC	23,088	142,757	16.2
Victoria	315,777	1,397,848	22.6
Australia	1,190,201	5,292,751	22.5



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Table 7 - Low income (less than \$600 per week) households, 2011

Area	Number	Total households	Percent %
Broadford area	327	1,638	20.0
Kilmore	457	2,317	19.7
Pyalong - Rural North West	182	955	19.1
Rural North East	112	898	12.5
Seymour	778	2,703	28.8
Wallan - Beveridge area	337	2,923	11.5
Wandong - Heathcote Junction area	129	985	13.1
Mitchell Shire	2,348	12,424	18.9
Greater Melbourne	252,197	1,494,633	16.9
Interface councils	69,091	434,502	15.9
Peri-urban Region	13,338	65,962	20.2
Regional VIC	136,148	536,578	25.4
Victoria	388,345	2,031,211	19.1
Australia	1,565,987	8,181,750	19.1

Table 8 - Unemployment rate, 2011

Area	Number	Total labour force aged 15+	Percent %
Broadford area	67	1,932	3.5
Kilmore	169	3,090	5.5
Pyalong - Rural North West	46	1,299	3.6
Rural North East	62	1,705	3.6
Seymour	244	2,771	8.8
Wallan - Beveridge area	157	4,359	3.6
Wandong - Heathcote Junction area	68	1,511	4.5
Mitchell Shire	865	16,727	5.2
Greater Melbourne	111,830	2,032,792	5.5
Interface councils	34,424	625,389	5.5
Peri-urban Region	3,646	83,453	4.4
Regional VIC	32,760	630,966	5.2
Victoria	144,597	2,664,594	5.4
Australia	600,098	10,656,856	5.6

Table 9 - Unemployed persons aged 15-24, 2011

Area	Number	Total labour force aged 15 to 24	Percent %
Broadford area	47	350	13.5
Kilmore	73	520	14.0
Pyalong - Rural North West	12	171	6.9
Rural North East	12	416	2.9
Seymour	122	510	23.9
Wallan - Beveridge area	44	694	6.3
Wandong - Heathcote Junction area	26	230	11.3
Mitchell Shire	334	2,841	11.8
Greater Melbourne	39,925	324,114	12.3
Interface councils	12,815	106,331	12.1
Peri-urban Region	1,205	12,163	9.9
Regional VIC	11,620	104,546	11.1
Victoria	51,545	428,702	12.0
Australia	213,812	1,754,032	12.2



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Table 10 - Median individual income for employed people, 2011

Area	Median salary (\$)
Broadford area	511
Kilmore	523
Pyalong - Rural North West	511
Rural North East	710
Seymour	469
Wallan - Beveridge area	650
Wandong - Heathcote Junction area	580
Mitchell Shire	548
Greater Melbourne	591
Interface councils	568
Peri-urban Region	546
Regional VIC	493
Victoria	561
Australia	581

Table 11 - Labour force participation rate, 2011

Area	Number	Total persons aged 15+	Percent %
Broadford area	1,932	3,411	56.6
Kilmore	3,090	5,040	61.3
Pyalong - Rural North West	1,299	2,020	64.3
Rural North East	1,705	2,290	74.4
Seymour	2,771	5,182	53.5
Wallan - Beveridge area	4,359	6,414	68.0
Wandong - Heathcote Junction area	1,511	2,245	67.3
Mitchell Shire	16,727	26,582	62.9
Greater Melbourne	2,032,792	3,238,768	62.8
Interface councils	625,389	975,082	64.1
Peri-urban Region	83,453	134,885	61.9
Regional VIC	630,966	1,069,943	59.0
Victoria	2,664,594	4,309,620	61.8
Australia	10,656,856	17,357,460	61.4

Table 12 - People who travelled to work by car, 2011

Area	Number	Total employed persons aged 15+	Percent %
Broadford area	1,399	1,864	75.0
Kilmore	2,117	2,921	72.5
Pyalong - Rural North West	824	1,253	65.7
Rural North East	952	1,643	57.9
Seymour	1,890	2,527	74.8
Wallan - Beveridge area	3,112	4,202	74.1
Wandong - Heathcote Junction area	1,081	1,443	74.9
Mitchell Shire	11,352	15,862	71.6
Greater Melbourne	1,247,670	1,920,962	65.0
Interface councils	437,210	590,965	74.0
Peri-urban Region	55,767	79,807	69.9
Regional VIC	419,776	598,206	70.2
Victoria	1,667,499	2,519,997	66.2
Australia	6,596,741	10,056,758	65.6



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Table 13 - Households without a car, 2011

Area	Number	Total population	Percent %
Broadford area	60	1,638	3.6
Kilmore	71	2,317	3.1
Pyalong - Rural North West	16	955	1.7
Rural North East	15	898	1.7
Seymour	326	2,703	12.1
Wallan - Beveridge area	44	2,923	1.5
Wandong - Heathcote Junction area	7	985	0.7
Mitchell Shire	528	12,424	4.2
Greater Melbourne	134,218	1,494,633	9.0
Interface councils	18,693	434,502	4.3
Peri-urban Region	2,707	65,962	4.1
Regional VIC	34,434	536,578	6.4
Victoria	168,652	2,031,211	8.3
Australia	686,797	8,181,750	8.4

Table 14 - Median monthly mortgage repayments, 2011

Area	Median mortgage repayment (\$)
Broadford area	1,362
Kilmore	1,599
Pyalong - Rural North West	1,495
Rural North East	1,558
Seymour	1,190
Wallan - Beveridge area	1,848
Wandong - Heathcote Junction area	1,755
Mitchell Shire	1,600
Greater Melbourne	1,810
Interface councils	1,753
Peri-urban Region	1,593
Regional VIC	1,300
Victoria	1,700
Australia	1,832

Table 15 - Median weekly rental payments, 2011

Area	Median rental payments (\$)
Broadford area	\$197
Kilmore	\$238
Pyalong - Rural North West	\$122
Rural North East	\$197
Seymour	\$159
Wallan - Beveridge area	\$293
Wandong - Heathcote Junction area	\$197
Mitchell Shire	\$205
Greater Melbourne	\$300
Interface councils	\$281
Peri-urban Region	\$226
Regional VIC	\$190
Victoria	\$277
Australia	\$287



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Table 16 - Housing stress, 2011

Area	Number	Total households	Percent %
Broadford area	187	1,638	11.4
Kilmore	253	2,317	10.9
Pyalong - Rural North West	67	955	7.0
Rural North East	61	898	6.8
Seymour	290	2,703	10.7
Wallan - Beveridge area	336	2,923	11.5
Wandong - Heathcote Junction area	91	985	9.2
Mitchell Shire	1,288	12,424	10.4
Greater Melbourne	160,510	1,494,633	10.7
Interface councils	53,002	434,502	12.2
Peri-urban Region	6,302	65,962	9.6
Regional VIC	54,705	536,578	10.2
Victoria	215,220	2,031,211	10.6
Australia	878,404	8,181,750	10.7

3.2 Small Area Population Forecast Table Data: 2011 to 2031

Table 17 - Shire of Mitchell Population Forecasts by Small Area (2011 to 2031): Total Population

	Year					
Small Area	2011	2013	2016	2021	2026	2031
Beveridge	671	1,170	2,153	5,204	11,305	18,481
Broadford area	4,421	4,620	4,726	5,055	5,343	5,643
Kilmore	6,610	7,142	8,084	10,073	11,255	11,502
Pyalong - Rural North West	2,623	2,611	2,605	2,632	2,670	2,716
Rural North East	2,911	2,782	2,872	3,037	3,208	3,278
Seymour	6,467	6,487	6,529	6,684	6,807	6,928
Wallan	8,457	9,874	12,571	17,749	22,946	28,036
Wandong - Heathcote Junction area	2,953	2,946	2,952	2,986	3,031	3,062
Mitchell Shire	35,113	37,633	42,491	53,419	66,566	79,646

Table 18 - Shire of Mitchell Population Forecasts by Small Area (2011 to 2031): Total Dwellings

	Year					
Small Area	2011	2013	2016	2021	2026	2031
Beveridge	267	429	742	1,692	3,567	5,758
Broadford area	1,795	1,911	1,992	2,138	2,274	2,418
Kilmore	2,581	2,793	3,172	3,993	4,523	4,700
Pyalong - Rural North West	1,213	1,232	1,256	1,294	1,324	1,354
Rural North East	1,091	1,067	1,111	1,183	1,258	1,293
Seymour	2,955	2,983	3,026	3,107	3,181	3,258
Wallan	2,962	3,453	4,366	6,117	7,928	9,785
Wandong - Heathcote Junction area	1,103	1,121	1,145	1,176	1,199	1,219
Mitchell Shire	13,965	14,987	16,808	20,698	25,252	29,783

Table 19 - Shire of Mitchell Population Forecasts by Small Area (2011 to 2031): Total Households

	Year					
Small Area	2011	2013	2016	2021	2026	2031
Beveridge	211	343	604	1,421	3,086	5,125
Broadford area	1,697	1,803	1,880	2,017	2,148	2,284
Kilmore	2,426	2,625	2,978	3,741	4,242	4,432
Pyalong - Rural North West	978	993	1,013	1,043	1,067	1,092
Rural North East	971	949	989	1,053	1,119	1,151
Seymour	2,789	2,815	2,856	2,932	3,002	3,075
Wallan	2,815	3,282	4,150	5,814	7,536	9,301
Wandong - Heathcote Junction area	1,038	1,055	1,078	1,107	1,130	1,148
Mitchell Shire	12,924	13,866	15,547	19,129	23,330	27,607



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Table 20 - Shire of Mitchell Population Forecasts by Small Area (2011 to 2031): Average Household Size

Small Area	Year					
	2011	2013	2016	2021	2026	2031
Beveridge	3.2	3.4	3.6	3.7	3.7	3.6
Broadford area	2.6	2.6	2.5	2.5	2.5	2.5
Kilmore	2.5	2.5	2.5	2.6	2.5	2.5
Pyalong - Rural North West	2.7	2.6	2.6	2.5	2.5	2.5
Rural North East	2.8	2.7	2.7	2.7	2.7	2.7
Seymour	2.3	2.3	2.3	2.2	2.2	2.2
Wallan	3.0	3.0	3.0	3.0	3.0	3.0
Wandong - Heathcote Junction area	2.8	2.8	2.7	2.7	2.7	2.7
Mitchell Shire	2.7	2.7	2.7	2.7	2.8	2.9

SEVERIDGE, WALLAN, UPPER
ENTY, CLONBINANE, HEATHCOTE
NCTION, WANDONG, BYLANDS
BES, KILMORE, KILMORE EAST
ERFORD PARK, SUNDAY CREEK
RANDING, WILLOWMAVIN, HIGH
MP, NULLA VALE, GLENAROUA
UGARLOAF CREEK, HILDENE
AROOK, TRAWOOL, WHITEHEAD
EEK, SEYMOUR, PUCKAPUNYA
GHLANDS, TARCOMBE, NORTH
HWOOD, TOOBORAC, GLENHURST
HOPE EAST, MIA MIA, HEATHCOTE
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