

13.3 Aqualife and Leisurelife Needs Analysis

Location	Town-wide
Reporting officer	Bella I
Responsible officer	Luke Ellis
Voting requirement	Absolute majority
Attachments	1. TOVP Leisure Facilities Needs Analysis Final Report 141019 [13.3.1 - 57 pages]

Recommendation

That Council:

1. Receives the Community Facilities Needs Analysis assessment for Aqualife and Leisurelife.
2. Approve the community consultation for the future of Leisurelife be in conjunction with the Macmillan Precinct Masterplan consultation to be considered at the December 2019 Ordinary Council Meeting.

Purpose

A Community Facility Needs assessment has been completed and the Community should be consulted to progress project and financial planning to meet the Towns Leisure facilities into the future.

In brief

- A needs assessment on the Leisurelife and Aqualife centres has been undertaken by consultants to guide facility provision towards 2036.
- Multiple options exist for service delivery scale and location with interdependences, both Town led and from neighboring local governments.
- The Community should be engaged to inform location and scale option generation to meet the future Leisure needs of the Town with initial consultation to be focused on Leisurelife and delivered in conjunction with the Macmillian Precinct Masterplan.
- Following compilation of the results of the community consultation regarding the scale and makeup of Leisurelife and any resultant impacts to Aqualife a report will be submitted to Council to close stage 1 of the project and to seek endorsement to progress the project to stage 2, functional design.

Background

1. The Town operates two leisure facilities, Leisurelife and Aqualife. These facilities operate as community hubs delivering programs and services that improve physical, mental and general health and wellbeing.
2. Following an operational review of the Aqualife and Leisurelife centres conducted through 2016/17 the Town has:

- a. Delivered operational and efficiency improvements reducing the operating cost of the centres by \$328,436 between 2017/18 and 2018/19.
 - b. Offered new products and membership options to improve income and attendance. The impact of these changes within the 2019/20 year to date has shown an increase of 700 visits per week and the highest facility membership since the facilities began operation.
3. The Town undertook a building condition assessment and strategic asset review of the Leisurelife and Aqualife Facilities April 2019. The Leisurelife report indicated that whilst the building is in moderate condition it is likely to require significant capital expenditure via renewal or renovation or be functionally obsolete within 5-10 years. The Aqualife Centre represented a viable opportunity for long term asset management expenditure.
4. During the planning process to review the Long-Term Financial Plan (LTFP), consideration was given for the inclusion of a series of major new projects, services and facility upgrades. Elected Members undertook a prioritisation process to determine the future focus of the projects for the inclusion of a series of major new projects, services and facility upgrades.
5. Elected Members requested business cases for the top five priority projects, including the Aqualife and Leisurelife Masterplan, to determine the best approach. Another of the top five priority projects is the Macmillan Precinct Masterplan. These two projects have been running in tandem and have differing objectives but key interdependencies. Council resolved on 18 June 2019 to proceed with both projects and sought further reports;
 - a. Aqualife and Leisurelife Masterplan
The results of the Needs Assessment, including a Community Engagement Plan for the Aqualife and Leisurelife Masterplan, by November 2019 Ordinary Council Meeting.
 - b. Macmillan Precinct Masterplan
An outline of the Project Initiation Documentation, including a Community Engagement Plan, by the March 2020 Ordinary Council Meeting.
6. Beyond the Town's boundary the City of South Perth has been developing a feasibility study for a new aquatic and leisure facility – South Perth Regional Aquatic Facility. At its September 2019 meeting, South Perth's Elected Members voted to identify the Collier Park Golf course as the preferred site for the purpose of advancing the feasibility business case. The business case is to include a stakeholder and funding strategy, estimates on capital and operational costs, delivery and operational procurement models, delivery risk assessment, facility scope and accommodation plans, and any required commercial and partner agreements.
7. The Community Facilities Needs Assessment is provided in full as Attachment 1.

Strategic alignment

Civic Leadership	
Strategic outcome	Intended public value outcome or impact
CL02 - A community that is authentically engaged and informed in a timely manner.	Community consultation informed by a needs analysis to identify Community want and aspiration for Leisurelife and subsequent impacts to Aqualife.
CL03 - Well thought out and managed projects that are delivered successfully.	A coordinated process for both facilities and other dependent Town infrastructure rather than ad hoc facility upgrades

Economic	
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Strategic outcome	Intended public value outcome or impact
EC02 - A clean, safe and accessible place to visit.	Accessible and appropriately located facilities to provide Community and visitor benefits.

Environment	
Strategic outcome	Intended public value outcome or impact
EN05 - Appropriate and sustainable facilities for everyone that are well built, well maintained and well managed.	A successful master plan will ensure efficiency and maximum recreational value is obtained from the resources dedicated to the facilities. Ageing assets are assessed and rationalised to ensure the Town is providing facilities that are fit for purpose, well maintained and sustainable to serve our community needs now and into the future.

Social	
Strategic outcome	Intended public value outcome or impact
S01 - A healthy community.	Facilitate an active lifestyle for members of the Victoria Park community through the provision of quality recreation facility and programming
S03 - An empowered community with a sense of pride, safety and belonging.	Community and Club engagement to deliver outcomes to create a community hub and healthy community that they are proud of and promote to visitors from outside the community.

Engagement

Internal engagement	
Stakeholder	Comments
C-suite	Presented to C-suite and received support for the masterplan approach and for shared consultation to reduce community fatigue and improve understanding of the project's relationships.
Project Management	<p>Described and refined approach with the help of the project management team and discussed interdependencies with other strategic projects.</p> <p>The Macmillan Precinct Masterplan, currently being delivered from the Project Management office, has significant overlap and dependencies relating to the Community Facilities Needs Analysis. Specifically, the Leisurelife Centre and how it is intended to operate in the context of future precinct planning.</p> <p>Should Council adopt the proposed resolution, the community consultation proposed for the Precinct Masterplan will absorb the consultation required for future planning of Leisurelife and achieve joint outputs to facilitate the</p>

	completion of both projects. This engagement process is proposed to begin in early 2020.
Assets	<p>Described approach to Coordinator of Strategic Assets and discussed impact on the Strategic Asset Plans for Aqualife, Leisurelife and Library, including:</p> <ul style="list-style-type: none"> • Future planning for the Macmillen Precinct including the consideration of required refurbishments and upgrades to Leisurelife and Library (including disability access and compliance, secure amenities improvements) • Certainty of future for Aqualife – required upgrades and renewal/maintenance planning.
Library Services	<p>Library staff were consulted on the Community Facilities Needs Analysis. The Analysis has been shared with Community Planning with the following feedback;</p> <p><i>The findings of the Analysis are consistent with the Social Infrastructure Plan and Library Operational Review findings. A Strategic Asset Management Plan is required for the Library which explores a range of options to meet the Town's projected population growth. Such as;</i></p> <ul style="list-style-type: none"> • <i>the possibility of a central library with branch libraries to accommodate projected growth. For example, a colocated cultural, civic and library service, with a branch library in Burswood and satellite pop-up libraries in neighborhood centers, or</i> • <i>the option of multiple district level libraries (opposed to a central library and branch libraries), or</i> • <i>other options to be identified</i>

Legal compliance

Not applicable.

Risk management consideration

and consequence	Consequence rating	Likelihood rating	Overall risk analysis	Mitigation and actions
Reputational Negative public perception towards the Town over potential changes to community facilities	Moderate	Moderate	Moderate	Transparent approach to the project and the sharing of the full needs analysis. Community consultation to inform option generation

Financial implications

Current budget impact	Sufficient funds exist within the annual budget to address this recommendation.
Future budget impact	The development of an Aqualife and Leisurelife Masterplan will inform the Town's Long Term Financial Plan, although the quantum will be dependent on location(s), scale and design.

Analysis

8. The Town engaged Urbis Consulting to complete a needs assessment for three of the Towns Community Facilities, Aqualife, Leisurelife and the Library. The findings provide the Town with important data concerning the needs for its facilities exploring capacity, location and their relationship to population growth centers.
9. The assessment details the community's needs and high level options to meet those needs both with and without other potential facilities.
10. The assessment considered:
 - a. Population Growth Forecasts and Distribution
 - b. Recreational activities participation rates across the resident population
 - c. Proximity and accessibility of existing Town facilities to existing and future residents
 - d. Proximity of Town of Victoria Park residents to competing current and planned facilities outside of the Town's boundaries including the mooted South Perth Regional Aquatic Facility.
11. The endorsed project plan detailed that stage 1 of the project would include the needs analysis, facility components and scale and potential locations. The assessment can be viewed in full in Attachment 1 with the key findings for the Town's Leisure facilities summarised below:
 - a. Aqualife
 - i. Key conclusions
 - There is no identifiable need for additional aquatic facilities within the Town of Victoria Park over the outlook period
 - The established Aqualife facility is fit for purpose and appears to have sufficient capacity to accommodate demand going forward to 2036
 - The Aqualife facility should be retained as it a functional, serviceable facility meeting the needs of the Town's current and forecast population.
 - ii. Development options
 - The Aqualife facility is fit for purpose and serves a need within the community. It can continue to function as it is over the long term without any need to alter its capacity, even in the event of the South Perth Regional Aquatic Facility proceeding
 - Major renovation of the site is only a consideration if the Town considers colocation of other uses like Leisurelife with the Aqualife, although to do so is not recommended owing to the population growth trends for the Burswood precinct into the future

- There is an opportunity to encourage development of a small scale facility in Burswood to cater to the significant future growth in this locality (consideration should be given to provision through community benefit policy control arrangements).

b. Leisurelife

i. Key conclusions

- There is sufficient demand within the Town to accommodate a facility broadly featuring the following elements:
 1. 2-4 multi use courts
 2. Gymnasium / fitness space
 3. Café
 4. Community sport office space –although this will be influenced if South Perth proceeds
 5. General community space for events like bingo
 6. Broadly indicative floorspace of 4,000 to 5,000 sq.m (contingent on co-location with other use).
- This quantum of space could be aggregated in one place –i.e. the existing Leisurelife site or in an alternative location better suited to the servicing of the shifting population distribution over time
- If the South Perth facility proceeds, we would expect a facility of broadly the same use types but at the lower end of the scale.

ii. Development Options

- Leisurelife in its current form, and given activity levels, is probably in excess of what the Town needs of such a facility now and into the future
- While renovation / refurbishment of Leisurelife may be an option to extend its life in the medium term, this will likely involve significant cost (depending on the extend of the works) and may not adequately address community needs over the long term
- A new facility of modernised, reduced offering is preferred.

12. The assessment findings indicate the greatest potential for change is at the Leisurelife facility including renewal, relocation or rationalisation with significant resultant impacts to Aqualife and another of the Towns strategic projects, the Macmillan Precinct Masterplan.
13. Accordingly, community consultation to inform option generation for the Aqualife and Leisurelife Masterplan and the Macmillan Precinct Masterplan are recommended to occur together, to enable orderly progress and allow the community to understand the relationship of the projects.
14. The recommended community consultation will comprise the next step in determining the facility components, scale, and relationship to other community infrastructure in the Macmillan Precinct Masterplan. Consultation will explore options to meet community demand considering the key recommendations for Leisurelife both with and without the proposed South Perth Regional Aquatic Facility.
15. A report to Council to close stage 1 of the project and to seek endorsement to progress the project to stage 2, functional design will be undertaken following compilation of the results of the

community consultation regarding the scale and makeup of Leisurelife and any resultant impacts to Aqualife.

Relevant documents

Community Facilities Needs Assessment

Further consideration

In June 2019, Council sought a report on the needs assessment of Aqualife and Leisurelife by November 2019. A report on the Macmillan Precinct Masterplan was sought by March 2020. The Library is referenced in this report due to its proximity to Leisurelife and discussions with the Town's Assets Team on future planning for the Macmillan Precinct including the consideration of refurbishment and upgrades to the Leisurelife Centre and Library, including disability access and compliance and secure amenities improvements.