

## Future Nillumbik Committee

to be held at the Civic Centre, Civic Drive, Greensborough  
on Tuesday 11 September 2018 commencing at 7.30pm.

## Agenda

**Hjalmar Philipp**  
**Acting Chief Executive Officer**

Friday 7 September 2018

Distribution: Public

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*Wominje ka*

## Future Nillumbik Committee seating plan

**Cr John Dumaresq**  
Edendale Ward  
Infrastructure  
Portfolio

**Cr Karen Egan**  
Bunjil Ward  
Economic and  
Development  
Portfolio

**Cr Grant Brooker**  
Blue Lake Ward  
Environment and  
Sustainability  
Portfolio

**Katia Croce**  
Governance Lead

**Blaga Naumoski**  
Executive Manager  
Governance

**Cr Peter Clarke  
(Mayor)**  
Wingrove Ward  
Finance and  
Governance  
Portfolio

**Hjalmar Philipp**  
Acting Chief  
Executive Officer

**Cr Peter Perkins**  
Ellis Ward  
Planning Portfolio

**Cr Jane Ashton**  
Sugarloaf Ward  
Community  
Services Portfolio

**Cr Bruce Ranken**  
Swipers Gully Ward  
Social Infrastructure  
Portfolio

Visitors in the gallery at Committee meetings are:

- Welcome to copies of the various reports which will be considered by this Committee at the meeting. These are on the table in the foyer.
- Welcome to tea, coffee and water. These are on the table in the foyer near the Council Chamber entry.
- Requested to observe deliberations quietly in order for Committee meetings to run smoothly.
- Advised that the meeting will be recorded and an audio recording of the meeting will be made publicly available on Council's website.

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## Nillumbik Shire Council

### Agenda of the Future Nillumbik Committee Meeting to be held Tuesday 11 September 2018 commencing at 7.30pm

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**1. Welcome and apologies**

**Welcome by the Chair**

Members of the public are advised the meeting will be recorded and an audio recording of the meeting will be made publicly available on Council's website.

**Apologies**

**Recommendation**

**That** the apologies be accepted.

**2. Reconciliation statement**

**The reconciliation statement to be read by the Chairperson**

Nillumbik Shire Council acknowledges the Wurundjeri as the traditional custodians of the land now known as the Shire of Nillumbik and values the significance of the Wurundjeri people's history as essential to the unique character of the Shire.

**3. Disclosure of conflicts of interest**

Committee members should note that any disclosure of conflict of interest must be disclosed immediately before the item in which they have an interest.

**4. Confirmation of minutes**

Confirmation of minutes of the Future Nillumbik Committee Meeting held on Tuesday 14 August 2018.

**Recommendation**

**That** the minutes of the Future Nillumbik Committee Meeting held on Tuesday 14 August 2018 be confirmed.

5. Officers' report

**FN.027/18      Aged Care Reforms**

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**Portfolio:      Community Services**

**Distribution:   Public**

**Manager:      Matt Kelleher, Director Services and Planning**

**Author:        Corrienne Nichols, Manager Community Programs**

**Summary**

The Commonwealth Government has implemented a new system of aged care. This includes the introduction of the MyAgedCare gateway and the progressive introduction of a market driven, Consumer Directed Care (CDC) model across community based, packaged and residential aged care services.

Council currently subsidises the service to approx. 20 per cent or \$430,000 p.a. with services delivered via a contract arrangement with MECWACare. In addition, the move to a market-based aged care system in 2020 will require councils to implement full-cost reflective pricing to comply with the Commonwealth Competitive Neutrality Policy.

It is proposed that Council remain in some services, and exit from those direct care services where there are other suitable providers.

The proposal provides an opportunity for Council to strengthen its support for older residents by reinvesting funds currently subsidising Commonwealth Home Support services.

In particular it will enable Council to increase its response to the three most common concerns and aspirations raised by older residents for their positive ageing:

- Social isolation and loneliness - by increasing social support programs.
- Difficulty navigating the new Commonwealth service system - by creating an information, advocacy and navigation service to assist residents to access the services and activities that enable them to age well.
- Physical isolation – by providing accessible community transport, particularly for residents in the rural hinterland.

**Recommendation**

**That** the Committee (acting under delegation from Council) recommend to Council that it:

1. Endorses the transition from the delivery of highly subsidised services (Domestic Assistance, Personal Care, Respite Care and Property Maintenance) which can be offered by other providers in the market based aged care system by June 2020.
2. Endorses the realignment of Council's role in supporting older people toward achieving the Positive Ageing Strategy's primary outcome of improved opportunities and choices for older residents to live and age well in Nillumbik by:
  - a) Establishing an information, advocacy and navigation service which supports older residents and carers to navigate a significantly changed service system and a diverse range of positive ageing programs.

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- b) Continuing to provide community transport and conduct a service delivery review to ensure the service delivery model responds to the new service system and achieves best value.
  - c) Developing a business model for social connection and social participation including the continuation of Nillumbik Neighbours Social Support group for Council consideration.
  - d) Undertaking a service delivery review for community based social meals in place of delivered meals for Council consideration.
3. Continues to deliver Regional Assessment Services (RAS) until such point that the Commonwealth and State Governments determine the future operating and funding model and then review Council's role.
  4. Continues to engage with Council's Positive Ageing Reference Group (PARG) as part of the transition process and service delivery reviews.
  5. Develops and resources a transition plan to effectively implement these changes.

**Attachments**

Nil

**Background**

1. From 1 July 2016, the Commonwealth government assumed full funding, policy and operational responsibility for the Home and Community Care (HACC) program services for older people in Victoria as part of the Commonwealth Home Support Program (CHSP).
2. For more than 30 years Victorian Local Government has been supporting older people, people with disabilities, their carers and families to live independently in their community. Following the Commonwealth Government decision to undertake a national reform of the aged care and disability service systems, which has been driven by the productivity commission Inquiry *Report Caring for Older Australians* and the Commonwealth *Living Longer Living Better Act* (passed into legislation June 2013), arrangements for the delivery of services to older people are undergoing a transformational change.
3. Access to all services is now via the My Aged Care gateway and assessment of service eligibility is undertaken by the Regional Assessment Service (RAS). Service types, service levels and service guidelines are being determined by the Commonwealth as part of a transition to creating a national aged care system.
4. Council no longer has a role in determining priority of access to services or service levels, nor is Council the 'preferred provider' of entry level support services. The Commonwealth Government now funds multiple providers to deliver CHSP services.

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5. This change was identified by the Commonwealth as a reform priority known as Consumer Directed Care (CDC) to give consumers greater choice over the types of care and services they access, how and when those services are delivered and by whom. This CDC model supports a competitive market driven model that enables client choice in the delivery of services and the service provider. This means Council has no stable funding base to work from as funding is linked directly to the client and will move when the client selects their preferred service provider.
6. Key issues for Council to take into consideration in this reformed service system include:
  - Probable discontinuation of block funding from July 2020.
  - Uncertainty in future funding levels due to increased competition for CHSP funding.
  - Client choice in selecting from an increasing range of available service providers, many of whom can offer a broader range of services including from entry level to high needs.
  - The move to a market-based aged care system in 2020 will require councils to implement full-cost reflective pricing to comply with the Commonwealth Competitive Neutrality Policy, with Council currently subsidising the service by approximately \$430,000 or 20 per cent per annum.
7. A level of stability exists based on special transition provisions in Victoria until 30 June 2020. This includes continuity of funding levels and output based 'block funding'. The period from July 2019 to July 2020 will be funded through a separate one-year agreement yet to be finalised with the Commonwealth Department of Health.

**Policy context**

8. This report directly supports the achievement of Council Plan 2017-2021 strategy:
  - Ensure that community services, programs and facilities are inclusive and respond to current and emerging needs.

**Budget implications**

9. Continuation of providing and sub-contracting Nillumbik Shire Council's CHSP and Home and Community Care Program for Younger People (HACCPYP) services through to June 2020 will have no impact on budget. This is Business as usual and has been budgeted for.
10. The exploration of opportunities for reinvestment will be funded through existing transition budget allocation, funded by the Commonwealth.
11. In the lead up to the expected conclusion of the CHSP contract on 30 June 2020, Council may determine to reinvest part or all of this financial contribution to deliver a range of outcomes and service options to best meet the needs of older people and their carers and families.

**5. Officers' Report****FN.027/18 Aged Care Reforms**

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12. Council has sub-contracted its HACC/CHSP services since the mid-1990s and therefore does not face the scale of redundancy implications that most other councils are confronted with. As part of transitioning to new and redesigned services, opportunities for redeployment will be considered as a priority. Once the Commonwealth and State Governments determine the future of the RAS, the resulting staffing and service implications of the RAS also need to be considered. Council will receive further advice if there are any redundancy implications.

**Consultation/communication**

13. Nillumbik Shire, in partnership with Northern Metropolitan Region councils has undertaken research and analysis to understand the impact of the Reform and Council's capacity to continue to deliver services funded through the Commonwealth Home Support Program.
14. This has included three projects undertaken with Ernst and Young (EY) to; identify and research the range of options available to Council in response to the National Aged Care Reforms, provide further analysis to understand the impact of competition policy on Council's capacity to continue as a CHSP provider and; a final research report to measure the depth and breadth of the local service provider market to meet the future needs of older and ageing communities.
15. Council has communicated and engaged with clients and the broader Nillumbik community regarding the reforms and the introduction of service and pathway changes over the past two years. Most recently, consultation with community, through the "What do you need to Live and Age Well in Nillumbik" research survey provided insight into the priorities of older people, their carers and families to improve the quality of life for older people living in Nillumbik. The outcomes from this consultation reflected the priority needs of people living across the Northern Metropolitan Region (NMR) as captured in the 2018 regional consultation and engagement process, known locally as the "Ideas Hack". Officers have also engaged with Council's Positive Ageing Reference Group (PARG) in relation to the reforms, the research and future service options.
16. Findings from Council's community consultation process identified four priorities. These resonated with the priorities captured through the 2017 Nillumbik Annual Community Satisfaction Survey, Health and Wellbeing Plan and related 2017 Health and Wellbeing Survey and reflected in the NMR "Ideas Hack" consultation with sixty service providers. These are:
- Support and assistance to get the right services and information to be able to make independent decisions and access services.
  - Access to transport options to assist me to maintain my independence and reduce my isolation.
  - Reduce social isolation and loneliness through service programs and initiatives that maintain and improve social connection and assist to address related health and wellbeing concerns including activities for mobility.
  - Access to health services, retail precincts, facilities and places.



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**Issues/options**

17. Consideration of future options for Council to best support older people across Nillumbik “to live well and age even better” is informed by National, State and Council policy and strategy. These key strategies and policies provide a high level context to the proposed options and actions proposed further in this report.
18. Drawing on the findings of the three reports and the outcomes of the local and regional consultation and engagement processes there are three major needs that are consistent with the priorities within the Council Plan, the Health and Wellbeing plan and the Positive Ageing Strategy, being:
  - Social isolation and loneliness, with a need to provide social support programs.
  - Physical isolation and a need to provide accessible community transport, particularly for residents in the rural hinterland.
  - Difficulty navigating the new Commonwealth service system with a need to provide information, advocacy and navigation support in the short term to assist residents to access the services and activities.
19. Officers have met with the Commonwealth Department of Health to discuss transition options and Nillumbik is in a unique position as Council currently sub-contracts its CHSP direct care services to MECWACare, which allows for a smooth transition that could be seamless for existing clients and enable them to continue receiving services without disruption.
20. The community support aged care sector in metropolitan Melbourne is growing in size and diversity with 155 providers (as at August 2017) registered to deliver CHSP and/or homecare packages in Northern Metropolitan Melbourne.
21. Early market insights indicate that the CHSP will become a highly competitive market-place with a diverse range of providers to deliver services which will be in direct competition with councils (as evidenced by Home Care Packages and Residential Aged Care). The growth and maturity of the market will result in increased competition, increased choice and control for clients; with new and innovative ways emerging in which services will be delivered to reduce costs and better meet client needs – all of which are key principles underpinning the Commonwealth’s ageing strategy.

**Strategic Options**

22. Five strategic options were developed for analysis through the Northern Metro Region Aged Care Reform Project, with these options including:

**Option 1:** Remain in service delivery (business as usual)

**Option 2:** Council to continue to deliver all current services through either:

- 2A: an optimised business model; or
- 2B: sub-contracting (Council's current business model).

**Option 3:** Establish a new entity to deliver services.

**Option 4:** Council exit service delivery through either:

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- 4A: winding down slowly; or
- 4B: transfer to another provider.

**Option 5:** Continue to deliver some services while exiting others

23. It is proposed that **Option 5: Continue delivering some services while exiting others** provides the most beneficial outcome for Council, clients, staff and the community. Option 5 is a blended model that has been developed considering the relative strengths and weaknesses of individual service types for each option.
24. Option 5 has been informed by opportunities to strengthen the linkage between service delivery and Council's commitment to improved opportunities and choices for older residents to live and age well, including reducing social isolation and increasing access. Exiting some service types will create opportunities for reinvestment consistent with Council's commitment to older residents.
25. It is proposed that Council realign its role in supporting older people toward achieving the Positive Ageing Strategy's primary outcome of improved opportunities and choices for older residents to live and age well in Nillumbik by providing:
  - Information, advocacy and navigation service with assisted service access as needs change.
  - Community Transport.
  - Social connection and social participation including the continuation of Nillumbik Neighbours Social Support group.
  - Redesigned service model for community based social meals in place of delivered meals.
26. The proposed future role results in Council ceasing to deliver CHSP Domestic Assistance, Personal Care, Respite and Home Maintenance and Modifications services beyond June 2020. Transitioning these Commonwealth services to a alternate service provider(s) reduces Council's significant annual subsidy and allows for reinvestment in addressing issues for older people that are not currently being met.
27. Benefits and strengths of this option includes:
  - Client's continue to receive CHSP services from a quality approved provider.
  - Targets Council's effort and contribution to service areas of least market maturity.
  - Reduces Council's financial subsidisation of CHSP and HACCPYP services.
  - Redesign of the service model will realise opportunities for efficiencies, increase service hours delivered and maximise income from fees and funding.
  - A more flexible service offering that is focused on reducing social isolation and providing support and access for clients and their carers.
  - Increases opportunities for volunteering and contributes to community economy.

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- Maintains Council's presence and relationship with residents and knowledge about resident needs.
  - Brings together complementary services and funding to build a cohesive service model.
  - Provides future options for affected staff to either exit the sector or take up a redeployment opportunity within the proposed service offerings.
  - Ensures a planned transition for clients and staff.
28. The proposed range of future options require further research and development but provide a foundation from which Council can to reframe, strengthen and clarify its future role and sustainable commitment to meeting the needs of older people, their carers and families into the future.

**Conclusion**

29. In response to the Commonwealth Aged Care Reforms and following a review of options, it has been found that it is neither viable nor feasible to deliver some Commonwealth services due to the cessation of guaranteed block funding from the Commonwealth Government, the ongoing requirement for substantial subsidisation from Council, growing availability of alternative providers in the market and the requirements of National Competition Policy (NCP).
30. It is proposed that Council remain in some services, and exit from those services which are not sustainable and where we know there are other suitable providers. It is proposed that Council deliver:
- Information, advocacy and navigation service with assisted service access as needs change.
  - Community Transport.
  - Social connection and social participation including the continuation of Nillumbik Neighbours Social Support group.
  - Redesigned service model for community based social meals in place of delivered meals.
31. It is therefore proposed that Council exit from Domestic Assistance, Personal Care, Respite Care, Home Maintenance and Delivered Meals services beyond June 2020.
32. Transition may take up to twelve months. A planned transition and exit will ensure that residents continue to receive services they need and be supported to move to a new provider. Planning the implementation will also ensure that staff affected by these changes will be appropriately supported.
33. The proposal provides an opportunity for Council to strengthen its support for older residents by redirecting funds that are currently being used to subsidise CHSP services. Council can continue to play an influential role in supporting its older residents through service planning, facilitation and advocacy.

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FN.028/18 Living and Learning Nillumbik Service Review

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**Distribution:** Public

**Manager:** Matt Kelleher, Director Services and Planning

**Author:** Corrienne Nichols, Manager Community Programs

Maggie Clarke, Coordinator Living and Learning Nillumbik

**Summary**

A Service Review has been undertaken of Council's Living and Learning Nillumbik (LLN) service. LLN provides services on behalf of Council across three main functions: Neighbourhood house operations at Eltham, Diamond Creek and Panton Hill, along with Learn Local pre-accredited training and accredited training as a Registered Training Provider (RTO).

It is unique in the context that no other Local Government (at least in Victoria) provides these functions directly, offering Council greater influence in local education and learning outcomes.

Overall LLN is fairly efficient and is delivering great outcomes, but it is over-extended in that the service as currently structured is not sustainable in the long term. There does not appear to be any easy ways to reduce the cost to Council without significantly impacting the service levels to community.

This Report outlines the key options going forward for LLN and makes recommendations based on the best options for the long term benefit of Council and community.

**Recommendation**

**That** the Committee (acting under delegation from Council):

1. Authorises a temporary increase of 1 EFT for a two year period to resource the VET Coordinator position, to be funded from existing grant funding.
2. Authorises officers to implement service review recommendation Option 3 - Temporary invest to grow, that includes:
  - a) Developing a strategic plan for LLN to ensure service alignment with Council's strategic objectives.
  - b) Developing a Workforce Management Plan for the service to identify key skills and capabilities and how best to arrange the workforce for maximum benefit.

**Attachments**

Nil

**Background**

1. LLN is in a key position to support the adopted direction of Council and to provide practical services to the community. The services that LLN provides directly deliver on the Council Plan's Strategic Objective 1 – Engaged, connected Communities and Strategic Objective 2 – Active and Creative People. The service also delivers Councils Health and Wellbeing Plan's Priorities for Active Living; Enhanced Wellbeing and Supports Healthy Aging.

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2. The Main functions of LLN are:

- **Neighbourhood houses** – Eltham, Diamond Creek and Panton Hill - they offer a variety of programs to allow people to engage with their community in a meaningful way and increase their sense of wellbeing through sharing, learning and connecting. People participate in quality community based programs close to where they live, which are inclusive, flexible and responsive. The programs provided cover a broad spectrum of the Arts (both performing and fine arts), physical activity, and social groups.
- **Learn Local programs** - funded by state government and designed as “pre-accredited” or “pathway” programs to help participants to gain confidence and skills that will lead to further study or employment.
- **Registered Training Organisation (RTO) programs** - accredited training that is formally approved by a government authority to deliver Vocational Education and Training (VET). Most RTO programs are at least in part funded by State Government.

3. Living and Learning’s work improves wellbeing and increases social inclusion for some of the Shirer’s most socially isolated people and vulnerable people: Most of the programs run by LLN are specifically focused at local skills requirements and the local job market.

4. Involvement with Living and Learning has often been the first rung on a ladder of building self-confidence for people who are, or have been, socially isolated, vulnerable or have experienced some form of disadvantage, whether that be from a disability or trauma from family violence.

5. Through participating in a safe and supportive environment, people's beliefs about their capabilities are fundamentally challenged and changed.

6. By developing new skills, meeting people, being creative and simply having fun, people feel better about themselves and are more able to take on life's other challenges - such as engaging with services, living independently, getting involved with community life and securing employment.

7. Compared to other like organisations, LLN occupies a unique space in exceeding all customer satisfaction criteria and outperforming state and peer group averages.

**Policy context**

8. This report directly supports the achievement of Council Plan 2017-2021 strategy:

- Build on our commitment to lifelong learning for the community.

**Budget implications**

9. The overall LLN service, which includes the provision of neighbourhood house services, Learn Local programs and RTO training programs is delivered at an annual net cost to Council of just under approximately \$300,000 per annum.

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### FN.028/18 Living and Learning Nillumbik Service Review

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10. An additional temporary resource of 1 EFT is proposed for a 2 year period. This resource can be funded through Community Programs existing budget as part of the HACC Transition funding, as there are strong linkages with the LLN service supporting positive ageing. No additional budget is being sought of Council to fund the position. With the additional temporary resource, the service has the potential to maximise the financial viability of VET programs to support longer term sustainability.

#### Consultation/communication

11. The review started in late May 2018 and ran through to end of June 2018 and involved interviews with staff, participants and key stakeholders, as well as surveys with participants, tutors and staff; with analysis of over 150 documents and emails.
12. In summary the consultation findings show us that overall, LLN is providing high levels of customer service to selected demographics in the areas it serves, LLN is having a significant impact on local communities, and overwhelmingly the feedback has been “involvement with LLN programs has made a real difference in my life” – particularly for socially isolated and vulnerable people.

#### Issues/options

13. Currently the staffing model is not sustainable. Senior staff are having to do too much of the basic administration work and lack the time to undertake strategic planning, grant applications etc to not only grow the service but keep it to a high quality. Staff are over-utilised and stretched, if nothing is done it is likely that NSC will lose staff over the next 6 months due to work pressures.
14. The RTO operations are running at the borderline of viability and need investment to improve and become more profitable. There is a great deal of opportunity to increase revenue and community outcomes; however this will require changes to the current operations and staffing.
15. Due to an aging population, the number of seniors will double in size in the next 20 years making up nearly one third of the total population. Demand for Aged Care workers will increase and this provides for a ready market of job opportunities that require accredited training which Council provides. Because of the semi-rural nature of Nillumbik Shire, transport is an issue for older and/or people with a disability, hence access to local services are important.
16. Analysis from the service review reveals that most services that LLN delivers can increase and grow. Along with that growth, the service becomes more financially viable and the surplus can be used to fund further programs and reduce the cost to council over time.
17. Retaining and growing the service in a targeted, strategic approach will also result in a substantial increase in social, economic and cultural outcomes for the Nillumbik community.

#### Strategic Options

1. **Do nothing** – no major changes, no investment, continue doing what is currently being done. This is likely to result in Learn Local & VET being increasingly unsustainable while demand with an ageing population continues to grow.

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FN.028/18 Living and Learning Nillumbik Service Review

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2. **Minor investment** – some enhancements. This option will address some of the key risks, but might not be enough to make LLN sustainable in the long term.
3. **Temporary invest to grow** – some enhancements and temporarily increase EFT. This option is likely to have the best long term outcomes for LLN.
4. **Consolidation** – shrink the services to the ones that can be more self-sustainable. This will mean that some segments of community will not receive services that are of benefit to them resulting in an overall loss of service.
5. **Divest** – set up LLN as a separate Not-for-Profit (NFP) entity, with minimal funding from Council. This is likely to result in lower customer satisfaction and lower social impact; it is highly unlikely that a NFP could provide the same impact to community as the current arrangement. Further, the service is not in a position to support such an option without additional effort and investment.

**Conclusion**

18. It is recommended that Council pursue option 3, with a temporary investment in the service to support longer term growth and sustainability. This involves the appointment of a temporary 2 year term role to support VET Programs. Further, it includes the development of a Strategic Plan and a Workforce Management Plan for the Service.
19. Developing the LLN Strategic Plan is key to helping move forward, this strategy (as outlined in the recent service review) will help to determine LLN's role and function in the community, align it to Council's plans and strategies and identify the key opportunity areas for growth.
20. The next step is the development of the Workforce management (WFM) plan to identify key skills and how best to arrange the workforce for maximum benefit.
21. The strategic plan can help to work through how the resourcing could then work going forward (e.g. temporarily funding a VET coordinator that would then be self-funding in 18 months – 2 years).

**5. Officers' report****FN.029/18      Advocacy for the Continuation of Federal Government Funding for 15 hours of Kindergarten**

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**Portfolio:      Community Services****Distribution:   Public****Manager:      Matt Kelleher, Director Services and Planning****Author:        Narelle Hart, Coordinator Early Years Programs  
                    Corrienne Nichols, Manager Community Programs****Summary**

The Municipal Association of Victoria (MAV) is urging councils to write to the Federal Government for it to continue funding kindergartens post December 2019, so Victorian children retain an additional five hours of kindergarten a week.

There is strong evidence linking kindergarten attendance to improved student results in numeracy, reading and spelling. However, the Federal Government has not committed to funding the additional five hours of kindergarten a week after the current National Partnership Agreement ends in December 2019.

As part of that agreement, the State Government provides funding for another 10 hours, to meet the national target of providing access to 15 hours of kindergarten a week for four year-olds. Parents and councils also provide funding to help to make up the shortfalls.

In November 2008 the Council of Australian Governments (COAG), as part of its early childhood reforms, endorsed the national agenda of universal access to 15 hours of kindergarten a week for four year-old from 2013. Prior to this, kindergarten funding was provided by State Government to the level of 10 hours per week.

Currently the State Government funds 10 hours (\$204 million per annum state-wide), the Commonwealth funds five hours (\$113 million per annum state-wide) and a combination of community fund raising and local government contributions provide for the remaining funds required to operate a viable kindergarten program.

The national agreement has come forward for review in 2014, 2015 and 2017 and through strong advocacy by State and Local Government for ongoing funding; the Federal Government extended its commitment until December 2019.

In February 2015, the Productivity Commission released its report into Childcare and Early Childhood Learning which supports continued Commonwealth investment in preschool programs. The report recommends that Federal funding for early childhood education and care should be combined and directed toward three priority areas, including the kindergarten universal access program.

**Recommendation**

**That** the Committee (acting under delegation from Council):

1. Authorises the Mayor to write to the Prime Minister, Federal Minister for Education and Training and local Members of Federal Parliament to highlight the importance of continued universal access, and to advocate for the continued Federal Government commitment to funding for 15 hours of kindergarten for four-year olds.



**5. Officers' Report**

**FN.029/18 Advocacy for the Continuation of Federal Government Funding for 15 hours of Kindergarten**

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2. Authorises the Mayor to write to the Council of Australian Governments (COAG) advocating for it to undertake an enquiry into the funding arrangements for four-year old kindergarten, to determine the long term funding requirements for all children accessing kindergarten places, and provide certainty for kindergartens and parents into the future.
3. Endorses the following motion, and submit it to the Municipal Association of Victoria (MAV) State Council to be held in October this year:  
"That the Municipal Association of Victoria advocate to COAG, along with the Commonwealth and State Governments for an enquiry into the funding arrangements for four-year old kindergarten, to determine the long term funding requirements for all children accessing kindergarten places, and provide certainty for kindergartens and parents into the future."

**Attachments**

Nil

**Background**

1. In 2008 the Council of Australian Governments (COAG), as part of its early childhood reforms, endorsed the national agenda of universal access to four year old kindergarten. The reforms involved the Federal government committing to fund an additional five hours access for this age group, in combination with State to ensure a total of 15 hours of kindergarten service per week was available for children in the year prior to school entry.
2. There have been five separate National Partnership Agreements with the current Agreement due to expire in December 2019. In addition to the funding from the Commonwealth and State Government, the community and local government provide a further 35 per cent through parent fees and fundraising to meet the government shortfall.
3. Nationally, local governments have invested in partnership with the State and Federal Governments, in establishing additional early year's infrastructure to accommodate the increased access and teaching spaces that this reform necessitated.
4. The agreement came under review in 2014, 2015 and 2017 and whilst the Federal Government was non-committal on all occasions as to whether it would continue to contribute to the 15 hours of kindergarten, strong advocacy campaigns were implemented by State and Local Governments and subsequently the Federal Government recommitted to the funding on all occasions. The most recent commitment is due for expiry in December 2019.
5. In May 2014, April 2015 and February 2017, Council resolved to actively contribute to the advocacy campaign. As a continued matter of urgency, and in the best interests of Nillumbik children and families, it is recommended that Council continue to advocate to Federal Government that it continues to deliver on this important service.
6. Council has received a request from the MAV to write to the Federal Government to further advocate on this matter. Therefore, it is recommended that Council determine to undertake further advocacy to the Federal Government.

**5. Officers' Report**

**FN.029/18 Advocacy for the Continuation of Federal Government Funding for 15 hours of Kindergarten**

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7. Since the endorsement of universal access to 15 hours of kindergarten, Council and Nillumbik preschools have worked together to plan and build capacity for preschools to commence universal access in 2013. The introduction of universal access has cost and operational implications for:
  - Staffing levels
  - Staff contracts
  - Facility capacity
  - Consequent impacts on access to three year old kindergarten program.
8. Major capital works were completed on four of Council's early years facilities from 2013 to 2015 to extend the buildings to ensure universal access could be implemented. The total cost of these projects was \$1,622,000 with State Government and Council co-contributing to these projects. Additionally, Council has invested in improved and ongoing support to preschool committees of management/early years managers and capacity building since 2010.
9. From July 2013, almost all of the 74,000 Victorian pre-schoolers had access to a 15 hour program. Families have enthusiastically taken up on the extra hours and it has had particular benefits for working families, rural families and disadvantaged children and their families.

**Policy context**

10. This report directly supports the achievement of Council Plan 2017-2021 strategy:
  - Ensure that community services, programs and facilities are inclusive and respond to current and emerging needs.

**Budget implications**

11. From the perspective of local service users, without the continuation of the Federal funding, parents will face fee increases.
12. Council and the State Government could anticipate that such fee increases may lead to reduced enrolments and impacts upon the viability of some centres and programs. The MAV estimates that families could face up to \$2,000 per year in child care costs.

**Consultation/communication**

13. The State Government has written to councils and service providers advising of the funding uncertainty. Officers continue to receive calls from preschool operators who are seeking guidance as to how to plan for the longer term with the funding uncertainty. It is essential that the Federal Government confirms its funding position prior to end June 2019.

**Issues/options**

14. Without continued government investment for the additional five hours of preschool there is a risk of poorer learning outcomes for Victorian children, if access to the additional five hours is removed by the Federal Government. Parents will be required to pick up fee increases to offset government funding cuts.

**5. Officers' Report**

**FN.029/18      Advocacy for the Continuation of Federal Government Funding for 15 hours of Kindergarten**

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15. An extra 1,200 teachers and educators were trained and employed to deliver additional preschool hours. The reduction of the federal commitment to fund Universal Access may lead to job losses across the sector.

**Conclusion**

16. There has been significant investment by all levels of government since 2010 to implement universal access on the basis that there is irrefutable evidence linking adequate access to preschool to improved student results in literacy, numeracy, and spelling.
17. The removal of the Federal Government proportion of funding would have major implications on preschool budgets, fees and charges to families, and on staffing.
18. Such a significant national education reform will only deliver the intended results if funding commitments are sustained, and hence it must have continued funding assured.
19. Consequently, it is recommended that Council write to Members of the Federal Government and to local MPs to advocate for the continued Federal Government funding for 15 hours of kindergarten.

## 5. Officers' Report

### FN.030/18 Diamond Valley Sports and Fitness Centre Draft Masterplan Consultation

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**File:** 30/29/038

**Distribution:** Public

**Manager:** Naomi Paton, Manager Integrated Strategy

**Author:** Michelle DePasquale, Leisure Facilities Senior Contract Supervisor

#### Summary

Council officers have prepared a draft masterplan for the Diamond Valley Sports and Fitness Centre (DVSFC). The development of a masterplan is a recommendation in Council's Recreation Strategy 2011-2019. Its preparation is jointly funded by Council and State Government.

DVSFC consists of six indoor sports courts and a multi-purpose hall, squash courts, gym and group exercise spaces, crèche, café, office areas and change rooms. The facility attracted over 456,000 visits in 2017-2018 making it one of Council's most patronised facilities.

The facility is 42 years old and whilst the facility has undergone a number of minor upgrades in the past 15 years, it now requires substantial redevelopment to meet community needs and expectations, deliver enhanced access and inclusion outcomes, address compliance and respond to its identified position as a regional sporting facility (Sub Regional Indoor Stadium Study 2017).

The preparation of the draft masterplan has been overseen by the Strategic Advisory Group and the Project Reference Group, representing over 7200 community voices.

Consultation on the draft masterplan provides the community with an opportunity to provide feedback on the shared vision and proposed concept designs for the facility, that will enable DVSFC to provide health and wellbeing outcomes for the next 40 years.

#### **Recommendation**

**That** the Committee (acting under delegation from Council) endorses the DVSFC Draft Masterplan (**Attachment 1**) for the purposes of community engagement from the 12 September 2018 – 3 October 2018.

#### Attachments

1. DVSFC Draft Masterplan Executive Summary

#### Background

1. DVSFC is 40 years old, and whilst the facility has undergone a number of minor upgrades in the past 15 years, it requires substantial renovation to meet community needs and expectations, deliver enhanced access and inclusion outcomes, address compliance and respond to the issues identified by stakeholders at the facility.
2. Currently DVSFC consists of six indoor sports courts and multi-purpose hall, squash courts, gym and group exercise spaces, crèche, café, office areas and change rooms. The facility attracted over 445,000 visits in 2016/17 making it one of Council's most patronised venues.

**5. Officers' Report**

**FN.030/18 Diamond Valley Sports and Fitness Centre Draft Masterplan Consultation**

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3. The Sub Regional Indoor Stadium Study, adopted by Council in August 2017 identifies DVSFC as serving as a regional stadium facility, and further recommends the development of an additional four stadium courts to meet the Study's recommendation that DVSFC needs to be a 10 court facility stadium to meet current and future stadium sports demand.
4. The regional catchment of DVSFC includes significant patronage across Basketball, Netball, Badminton, Squash and Table Tennis by residents of Nillumbik, Banyule and Whittlesea.
5. The gym and health club services a regional catchment with members residing in the three LGA's mentioned above. The gym and health club has 600 members and provides a health and rehabilitation based service and program that complements rather than competes with the current service offering at Watermarc in Greensborough.
6. The preparation of the masterplan has been overseen by a Strategic Advisory Group (SAG) and a Project Reference Group (PRG).
  - a) The SAG is chaired by the Social Infrastructure Portfolio Councillor Cr Bruce Ranken and Blue Lake Ward Councillor Cr Grant Brooker, four community representatives and Council's Director Business and Strategy.
  - b) The PRG is chaired by Blue Lake Ward Councillor Cr Grant Brooker and consists of representatives from the current facility sporting groups and community groups that use DVSFC.
7. The draft masterplan has been prepared following extensive consultation with the SAG, PRG and state sporting associations to identify the key issues and constraints with the existing facility.
8. Parallel to completing a masterplan for DVSFC council officers are continuing work on the proposed redevelopment of the DVSFC following a successful application to the State Governments Growing Suburbs Fund in 2017. This will deliver a \$6.5 million redevelopment of the entrance, court upgrade for compliance (1 existing court), and amenities upgrade. This report does not provide details on the proposed redevelopment.

**Policy context**

9. This report directly supports the achievement of Council Plan 2017-2021 strategy:
  - Ensure that community services, programs and facilities are inclusive and respond to current and emerging needs.

**Budget implications**

10. Preparation of the masterplan is costed at \$35,000, funded by Council (\$15,875) and State Government through Sport and Recreation Victoria's Community Sports Infrastructure Fund, a grant of \$19,125.

5. Officers' Report

FN.030/18 Diamond Valley Sports and Fitness Centre Draft Masterplan Consultation

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**Consultation/communication**

Community Engagement to prepare Draft Masterplan

11. Council officers have been meeting with the SAG and PRG at key development milestones for the masterplan since March 2017.
12. State sporting associations and Sport and Recreation Victoria (SRV) have been key stakeholders in the consultation process for the draft masterplan.
13. A project working group has been established to ensure cross organisational input into the masterplan.

Community Engagement on Draft Masterplan

14. A DVSFDC draft masterplan executive summary has been prepared and will form the basis of the consultation for our stakeholders and community. A copy of the draft executive summary is included as **Attachment 1**. The full draft masterplan will be made available online or hard copy upon request for those who may request the background and technical information.
15. Various opportunities for the community and stakeholders to review and provide feedback on the draft masterplan will be provided with drop in sessions at DVSFDC over key timeslots, the executive summary document will be made available at Council facilities and local businesses, social media engagement/posts, website page and the use of Participate Nillumbik's online consultation tool.
16. This consultation process will be used to "check in" with our stakeholders on the vision for the facility as identified in the draft masterplan.

**Issues/options**

17. The aim of the draft masterplan is to create a vision for the facility that reflects the communities aspirations and needs, provides a business case and cost analysis of the proposed concept plan.
18. Officers engaged Otium Planning Group Pty Ltd (Otium) to prepare the masterplan. Otium are included on Council's contractor supplier register, have been engaged under a formal contract arrangement and are recognised as compliant with Councils procurement policies and meet the requirements of the *Local Government Act 1989*.
19. Otium has completed numerous studies for Nillumbik, (including the Nillumbik Recreation Strategy, Sub Regional Indoor Stadiums Study (with Darebin and Banyule LGA's) and Eltham Leisure Centre Aquatic Redevelopment Feasibility Study).
20. Diamond Valley Basketball Association and Eltham Wildcats Basketball Club are two of Victoria's 10 largest basketball associations. The participation numbers at these two clubs are in excess of 9,000. Nillumbik supports a basketball participation rate of almost 15 percent, well above the State average of 2-3 percent.
21. The tenant sporting groups at DVSFDC (basketball, netball, badminton, table tennis and squash) are experiencing growth in participation numbers and are limited in their ability to expand.

**5. Officers' Report**

**FN.030/18 Diamond Valley Sports and Fitness Centre Draft Masterplan Consultation**

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22. In excess of 150,000 hours of volunteer time is contributed to the facility annually by our local community as coaches, scorers, team managers and committee members. The State Government attributes the hourly wage for volunteer time at \$20/hour, meaning that in excess of \$3,000,000 in volunteer value occurs at DVSFC per annum.
23. Participation by people with a disability is limited primarily due to facility access. The building operates over three levels with no internal lifts or ramps to aide access. Large volumes of pedestrian traffic make using stairways dangerous and prohibitive for parents with prams, the elderly and people with a disability or with limited mobility.

Masterplan Draft Concept and Cost

24. Current usage trends indicate the need to ensure future improvements that:
  - Improves access into and path of travel around the facility.
  - Increases provision of courts to allow for participation growth.
  - Makes compliant existing court spaces as part of any redevelopment.
  - Develops additional community/social and meeting spaces to provide opportunities for social connection, improved revenue streams and broader community use.
  - Develop additional family/disabled change rooms, athlete change facilities and improved public amenities throughout the facility.
  - Integrates the facility with the Civic Open Space precinct.
25. The above priorities indicate that the draft masterplan will ask the community to consider a significant redevelopment to enable the current facility to meet the required improvements. Peddle Thorp Architects have prepared a concept design for the draft masterplan that enables the current facility to be redeveloped to deliver a more contemporary and compliant facility to meet current future usage.
26. The draft masterplan is believed to provide the best outcome for the community for the next 40 plus years. It allows for increased participation, best use of available land, improved accessibility and financial sustainability. The indicative capital cost for this concept design, assuming construction occurs in 2018, is \$54,000,000.
27. The draft masterplan concept plan is an aspirational vision for the facility and for Council at \$54,000,000. Delivery will create financial challenges for Council and without significant external funding this full redevelopment may not be realised. To undertake the full redevelopment Council will require financial commitment from Federal and State Government, together with a regional approach to fund this truly regional facility that will be servicing the north east region of Melbourne for the next 40 years.
28. Upon delivery of the full concept the 10 year financial model prepared by Otium using the base case 10 year business projections indicates:
  - Revenue is expected to increase annually ranging from \$2.3M in year 1 to \$3.6M by year 10.

**5. Officers' Report**

**FN.030/18 Diamond Valley Sports and Fitness Centre Draft Masterplan Consultation**

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- Expenditure is expected to increase annually ranging from \$1.87M in year 1 to \$2.53M in year 10.
- The centre is expected to operate at a reasonable operating surplus for the first year, due to the continuation of the community health and wellbeing service.
- From years 2 to 10 the average operating surplus is estimated to be approximately \$704,507 per annum.

Note:

This includes an assumption on a base management and staffing structure for the centre. It should be noted the financial model assumes 4 percent interest on \$5 million capital finance costs.

29. The concept in the draft masterplan meets the recommendations of the sub regional stadium study for provisional of 10 compliant courts, addresses stakeholder feedback relating to the future of their particular sports needs and addresses the broader accessibility issues that currently limit this facility through contemporary design.

**Conclusion**

30. Officers to commence community engagement on the Draft Masterplan for a 3 week period from 12 September to 3 October 2018.
31. Feedback on the draft masterplan will be presented to Council and submissions heard at the Future Nillumbik Committee on 13 November 2018.



# DIAMOND VALLEY SPORTS AND FITNESS CENTRE DRAFT MASTER PLAN

AUGUST 2018



*Creating environments for better health and wellbeing*





# DVSFC DRAFT MASTER PLAN

## AUGUST 2018

*Creating environments for better health and wellbeing*

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# DELIVERING A TRULY REGIONAL FACILITY, SERVICING THE NORTH EAST

The redevelopment of DVVFC may be Nillumbik's largest ever infrastructure development at an estimated cost of \$54 million. For the Metropolitan Shire with the lowest rate base, a partnership approach across the region will be required to achieve the vision.

Council will be seeking a commitment from neighbouring councils whose residents benefit from the Centre. This, together with further support from other tiers of government and the private sector will create a facility that meets the needs of the Yarra-Plenty catchment and service the projected regional population of 600,000 across the north east.

Nillumbik Shire Council has got the ball rolling, funding \$4 million and securing \$2.5 million through the State Government's Growing Suburbs Fund to deliver the \$6.5 million Priority Works Package, commencing in September 2018. The works will complete the new entrance, accessibility works, new lift, refurbished change rooms and upgrading a court, making it ready for subsequent stages.

## What Will We do

- Advocate to State and Federal Governments
- Work with Regional LGA's to secure financial commitment to future works
- Investigate Public Private funding Partnerships

## What Can You do

- Advocate to your State and Federal members for funding support for this redevelopment.

## Redevelopment Delivery

The redevelopment will be undertaken in stages to achieve minimal disruption to the 8,100 sporting and gym members. Staging the redevelopment maintains continuity for all users whilst delivering a facility for the future.

We want to hear from you on this draft masterplan, as we work with our community and partners to deliver a contemporary facility for the future.

“ To deliver a truly regional facility, **a commitment from partners across our region is essential.** Without the support of these partners, Nillumbik alone cannot finance this much-needed regional facility, servicing Melbourne's north east. ”



# THE GAME PLAN

## NOW

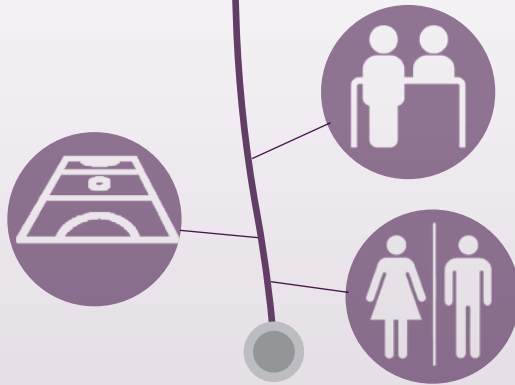


### Priority Works

### Funded at \$6.5m

- Nillumbik Shire Council (\$4m)
- Growing Suburbs Fund (\$2.5m)

## NEXT



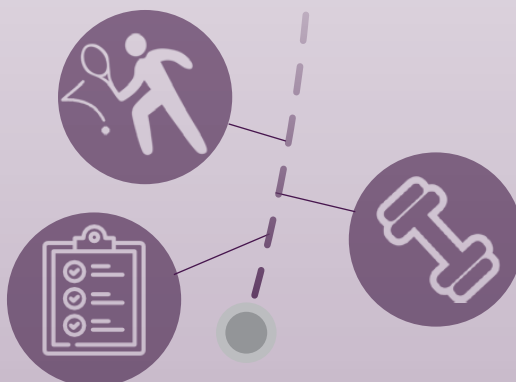
### 3 court extension

### \$10.2m

Requires partnership of

- State Government
- Federal Government
- Local Government

## FUTURE



We need other's to join the game to deliver the vision of a truly regional facility.

### 3 court sports hall, 24/7 gym and compliance to 4 existing courts

### \$33m

- Requires a Regional approach to fund a truly regional facility servicing the north east

# THE FACILITY

*From a centre to a Regional Facility*



The Diamond Valley Sports and Fitness Centre (DVSFC) is Nillumbik Shire Council's regional centre for indoor sport and active recreation activities.

The Centre delivers important health, wellbeing, sport and fitness services to over 450,000 visitors and 7,000 registered indoor sports players annually. It does this across a wide range of popular activities including basketball, badminton, netball, table tennis, volleyball, squash and soccer/futsal training and competition, school and community use and fitness programs. Centre users come from within a 15km radius that includes Nillumbik Shire as well as parts of Banyule, Darebin and Whittlesea Local Government areas.

Built in 1976, the Centre's facilities are tired and need to be updated. Over the years centre members, users, sports clubs, local organisations and other stakeholders have put forward ideas about the what the centre should be and how it could be redeveloped, but a shared vision has never been agreed.

In 2017 Council commissioned Otium Planning Group to develop a Diamond Valley Sports and Fitness Centre Master Plan to establish a shared vision and to guide its future development. The Masterplan development has been a process of building on the considerable consultation with facility stakeholders and research benchmarking that Council has been working on for some time.

The first phase of research and engagement has been completed.

Now we'd like your feedback on the draft Master Plan. This draft Master Plan responds to the community needs with modern facilities including additional sports courts that will help deliver improved health and wellbeing outcomes across the region for the next 40 years.

The Master Plan aims to:

- Integrate the facility with the broader precinct by providing good connection between the transport, library, education, civic services and sport and recreation activities that are all in the broader precinct, and enables them to work well together
- Bring all development conversations into one conversation
- Determine the strategic direction for the Centre that defines the Centre's role servicing a regional catchment, the services it needs to offer, and how it can evolve over time to meet the community's needs for the next 40 years
- Develops a facility design component schedule to inform a staged redevelopment option and maintain the operation of the Centre
- Prepare a concept design and cost plan for the proposed redevelopment on a challenging site with a significant slope, restricted boundaries as the basis for securing external funding through State and Federal grant programs. This builds on the \$6.5M commitment to deliver urgent access, amenity and building compliance works starting in late 2018.

# THE CENTRE: PAST, PRESENT, FUTURE

**1975**

**1976** - DVSFC opened.

The complex provided two courts for basketball, four badminton courts, six squash courts and eight table tennis tables.

**1979** - Netball introduced at the facility

**1980**

**1983** - Diamond Valley and Eltham form the Arrows and compete in the CBA.

**1985**

**1988** - New gym provided in a converted squash court and aerobics classes offered on the mini court.

**1989** - A gym and aerobics program was offered on a converted squash court.

**1990**

**1995**

**1997** - Squash competition ceased at the facility. Casual squash use remained.

**2000**

**2000's** - Upgraded court lighting, installation of air conditioning in the foyer, refurbishment of the change rooms and re-modelling of the reception area.

**2005**

**2008** - The gym and aerobics rooms moved and provided upstairs to the crèche room.

**2010**

**2015**

**2015** - 2015 Civic Drive Precinct Open Space Master Plan prepared recommending upgrades to the passive open space areas in the precinct and development of new community recreation facilities.

**2018** - \$2.5M secured through State Government's Growing Suburbs Fund towards upgrade works to entrance, change rooms, accessibility and building compliance.

**2017** - Sub Regional Indoor Sports Needs Analysis adopted by Nillumbik Shire Council recommending 4 additional courts and making the 6 existing courts netball / multi-sport compliant. The report recognises the 'sub regional' role Diamond Valley Sports and Fitness Centre plays in providing for indoor sports.

**2018** - DVSFC Master Plan provides a vision and development plan for the future development of the Centre to meet the demand for indoor sports in the sub region to 2058.

**2017** - Epping Squash Association commenced competition at DVSFC.

**2018** - Diamond Valley Basketball Association enter SEABL with Men's and Women's Senior Teams.

**2018** - Detailed design commences on upgrade works to entrance, change rooms, accessibility and building compliance.

**2020**

**2036**

**Population 70,391** - 2036 Population of Nillumbik Shire Council projected to reach 70,391. The sub regional population catchment is 407,541 people.

# WHAT WE HAVE DONE

To ensure we considered the best ideas and options for the future development of the Diamond Valley Sports and Fitness Centre we have:

## Consulted

- Worked with stakeholders from the facility as well as community that represent the wide range of users in the Centre. The stakeholders have been meeting since March 2017 and have been responsible for gathering issues and ideas from the people that they represent
- Conducted community user workshops and interviews
- Received submission from stakeholders to an issues and ideas paper about the Centre
- Consulted with state sporting peak bodies.

## Reviewed

- Aligning the Centre's redevelopment to Council's strategic objectives and vision of being Australia's most liveable shire through an engaged community, active lifestyles, healthy environments and a prosperous economy
- Feedback from all previous Centre consultation discussions and tested these findings
- Key regional planning documents such as the Sub-regional Indoor Court Demand Assessment and the Civic Drive Precinct Open Space Master Plan
- Population including demographic and health and wellbeing characteristics, current and predicted participation levels and trends and a supply analysis
- The Centre's operational performance.

## Benchmarked

- Other indoor sport and recreation facilities and their management.

## Site Inspection

- Inspected the site and its capacity and limitations for future development.

## Funding

- Secured \$2.5M from the State Government's Growing Suburbs Fund to deliver upgrade works to entrance, change rooms, accessibility and building compliance
- Developed a funding strategy to advocate for further State and Federal Government funding through grants programs and to explore other funding opportunities and models.







## From this process we have:

- Developed a shared vision for the future development of the centre (refer page 8)
- Assessed the current facility including attendance levels, catchment, operational performance and the Centre's relationship with the surrounding employment, community and education zones within the precinct
- Identified the strategic planning processes influencing the Master Plan
- Determined the current and future demand for the Centre
- Identified facility issues and challenges at the Centre
- Continued to highlight the need for a 10 indoor sports court facility development
- Developed a facility design components schedule
- Prepared a concept design that proposes staging for the development and indicative capital costs for the community to consider
- Prepared a financial business model for the proposed redevelopment that reports on the operational performance of the Centre over a 10-year period
- Determined the social, environmental and economic benefits of the Centre's redevelopment including the regional economic impact, job creation and health benefits.

## Stakeholder Groups

Three stakeholder groups have provided user needs and priorities information:

- **The Strategic Advisory Group (SAG)**
  - Six volunteer community representatives from health, business and education sectors
  - Social Infrastructure Portfolio and Ward Councillors and senior Council staff.
- **The Project Reference Group (PRG)**
  - Centre user groups including Diamond Valley Basketball Association, Diamond Valley Badminton Association, Diamond Valley Netball Association, Diamond Valley Table Tennis Association, Northern Ladies Badminton Association, Thomastown Ladies Badminton Association, Epping Squash Association, Araluen, St John of God, Healthability and Friends of Apollo Parkway
  - Peak sporting bodies.
- **The Project Working Group (PWG)**
  - Senior Council staff
  - Sport and Recreation Victoria.



Representing  
more than  
**8,100** voices

# WHAT WE HAVE HEARD AND LEARNT

The vision is for the Centre to be a regional place that is welcoming, accessible, fit for purpose, multi-use, flexible and integrated as part of the broader precinct. It is for:

- Multi-sport and recreation
- Community health and wellbeing
- Hosting sports events

The key issues identified from the research analysis and stakeholder engagement were:

- There is a low number of indoor sport facilities across the region
- There is an under provision of indoor sports facilities in neighbouring Local Government Areas
- High occupancy rate at facilities with many at capacity
- Non-compliance of many existing facilities with regard to facility standards. For example, the court current run-offs do not meet the current facility guidelines set by State Sporting Associations
- Provide additional courts to meet the growth and demands of participation in activities offered at the Centre. There is limited court space at the peak times of use between 4pm and 10pm. This will make the facility a 10-court regional Centre

- Improve access to and throughout the facility and address pedestrian traffic flow
- Achieve universal design outcomes
- Upgrade the existing poor-quality change rooms and lack of toilet facilities that hinder the Centre's daily use and opportunities to host events
- Respond to a Centre that does not meet contemporary sport industry standards or universal design guidelines that is adversely affecting the operation and function of the Centre
- Expand the gym and health and wellbeing program areas. Offer a 24/7 gym. This will result in an increase in the operational capacity and viability of the Centre
- Improve the café and seating areas and create a welcoming and inclusive place for sport participants, health and wellbeing members and the community
- Create a facility that responds to multi-use and the changing nature of participation. For example, E-games and drone racing
- Improve environmental efficiency of the Centre's operations, decrease utility usage and costs, decrease carbon footprint and use of non-renewables. Explore opportunities for innovative environmental design.

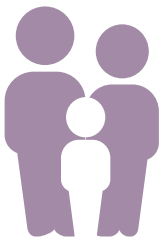




Social, Environmental and Economic Benefits from the DVSFC redevelopment:



Stadium will be designed with **environmental design** considerations and water sensitive urban design features, reducing the energy use and impact on environment



**455,352** annual visits and a projected **41.7%** increase in court hours

Over **150,000** volunteer hours contribute to the facility



Forecast annual operating surplus

**\$33.3M**



total regional economic benefit by **2031** 150 construction and 12.8 facility operational jobs created

Stadium will be designed for **universal design access**, reducing the number of levels and meeting contemporary stadium standards and community expectations



Over **8,100** players and members coming from 15 km catchment area covering **Nillumbik, Banyule, Whittlesea, Darebin and Manningham** council areas

For every \$1 we

**Invest**



into this facility, the return is \$3 in **Benefits** ie. economic, health and community

# WHAT ARE THE PRECINCT RELATIONSHIPS?

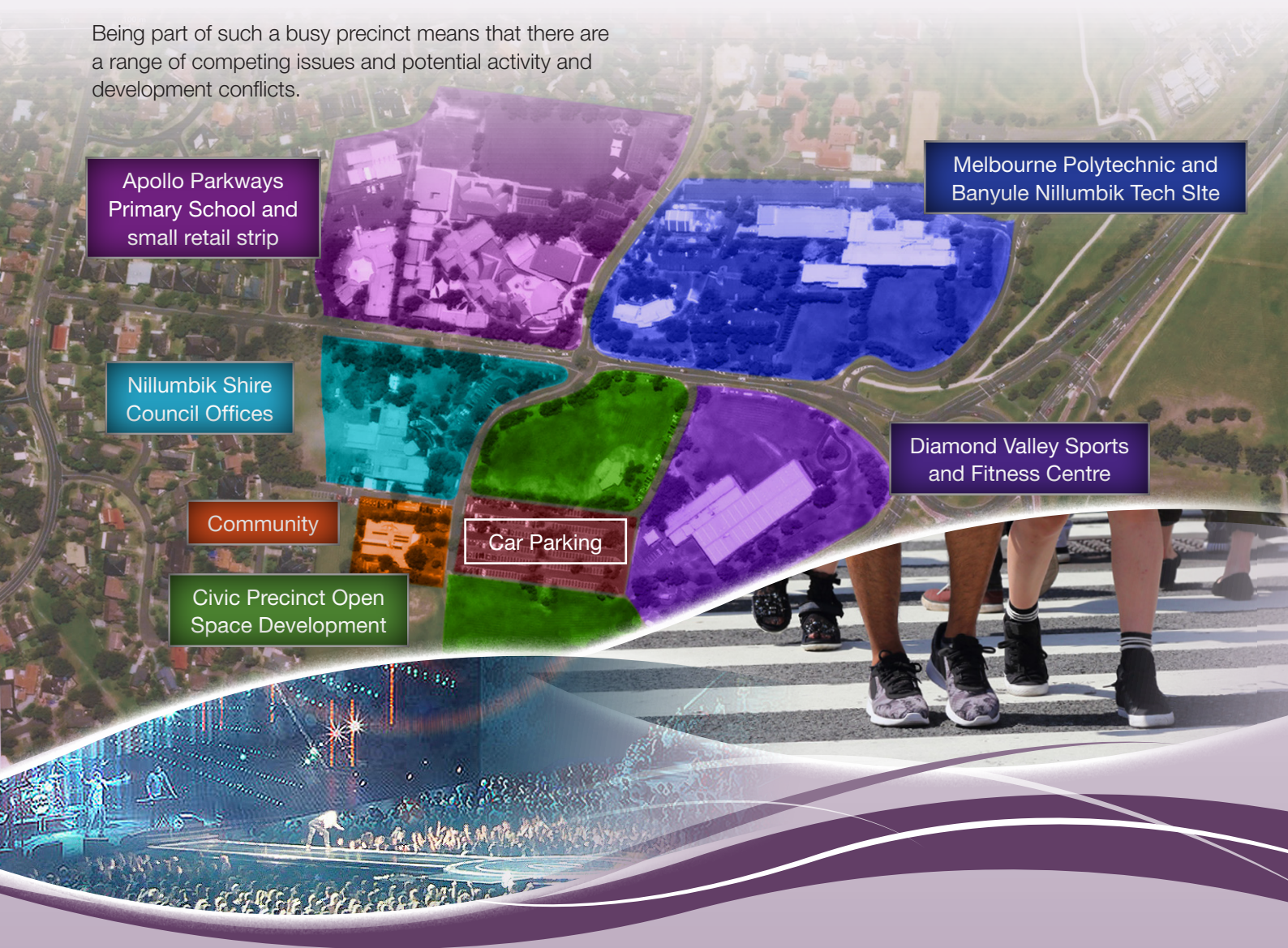
The Diamond Valley Sports and Fitness Centre is well positioned close to transport, education and civic services and activity.

It is part of an important sub-regional activity precinct with links to the Civic Council Offices – employment zone; the Diamond Valley Library – community zone; the Apollo Parkways Primary School and Melbourne Polytechnic Campus and New Technical School Site – education zones; passive open spaces – recreation zone; a central car park; road and public transport – transport zone; Smart Bus and M80/bypass.

Being part of such a busy precinct means that there are a range of competing issues and potential activity and development conflicts.

It is important for the Centre Master Plan project to take into account other planning and discussions about the different precinct zones as we develop detailed design for the Centre. This includes the proposed North East Link and Yan Yean Road duplication works that will improve the commuter route to and from the city for residents north of the facility.

The precinct provides opportunities to explore partnerships to enhance health and wellbeing, education, employment and passive and active recreation for the region. This could include hosting major events in the sports, community and education sector and training opportunities.



## Serving the region

The facility is highly accessible to Melbourne and to the outer Northern region. It is served by public transport and major transport routes.

The project will deliver on the Plan Melbourne 2017-2050 objective for 20 minute neighbourhoods, where people can access most of their everyday needs including access to shops, childcare and schools, parks and sports facilities, doctors, cycle routes and public transport within 20 minutes of where they live.



# WHAT COULD IT LOOK LIKE?



The facilities to be included in the new DVVFC include:

- Six additional courts and upgrade to four of the existing multi-use sport courts which meet basketball, netball, volleyball, badminton and table tennis specifications for regional level competition
- Show courts for sporting and community events, with tiered seating for a capacity of up to 1500 retractable seats
- Three squash courts
- Contemporary gymnasium of 600m<sup>2</sup> with program spaces for local community health and wellbeing
- 100m<sup>2</sup> multi-purpose room designed flexibly to break into smaller rooms and host group fitness activities, meetings or provide for social space
- Office and reception space for centre management and tenant sporting groups
- New entry and change rooms

- Ancillary amenities, car parking and adequate storage space
- Café and catering to service events with a healthy food grab and go café.

The facility will be regional place a place for:

- Multi-sport and recreation
- Community health and wellbeing
- Hosting sports events.

It will:

- Welcome, be accessible and fit for purpose for all
- Multi-use, flexible and integrated
- Have a seamless relationship with the surrounding precinct
- Provide for a regional catchment
- Incorporate Environmental Sensitive Design and Water Sensitive Urban Design measures
- Importantly, maintain operation of courts, whilst new facility is being redeveloped.



# HOW WILL IT BE DEVELOPED

The Centre redevelopment is proposed to be undertaken in stages that will be dependent on the partnership funding arrangements and securing external funds.

## Priority works package

- New entrance and accessibility works and lift
- Refurbishment of existing mid-level change rooms and improve player and spectator amenities
- Upgrade to existing court to meet competition standards and make way for a future three court expansion.

## Three court expansion works package

- Additional three compliant courts
- Provision for 1500 retractable seating systems to create show court experience.

## New three court sports hall and 24/7 gym works package

- Contemporary three court sports hall
- Provision for retractable seating for major events
- New health and wellness space including 600m<sup>2</sup> gym and a 100m<sup>2</sup> multipurpose / group fitness room.

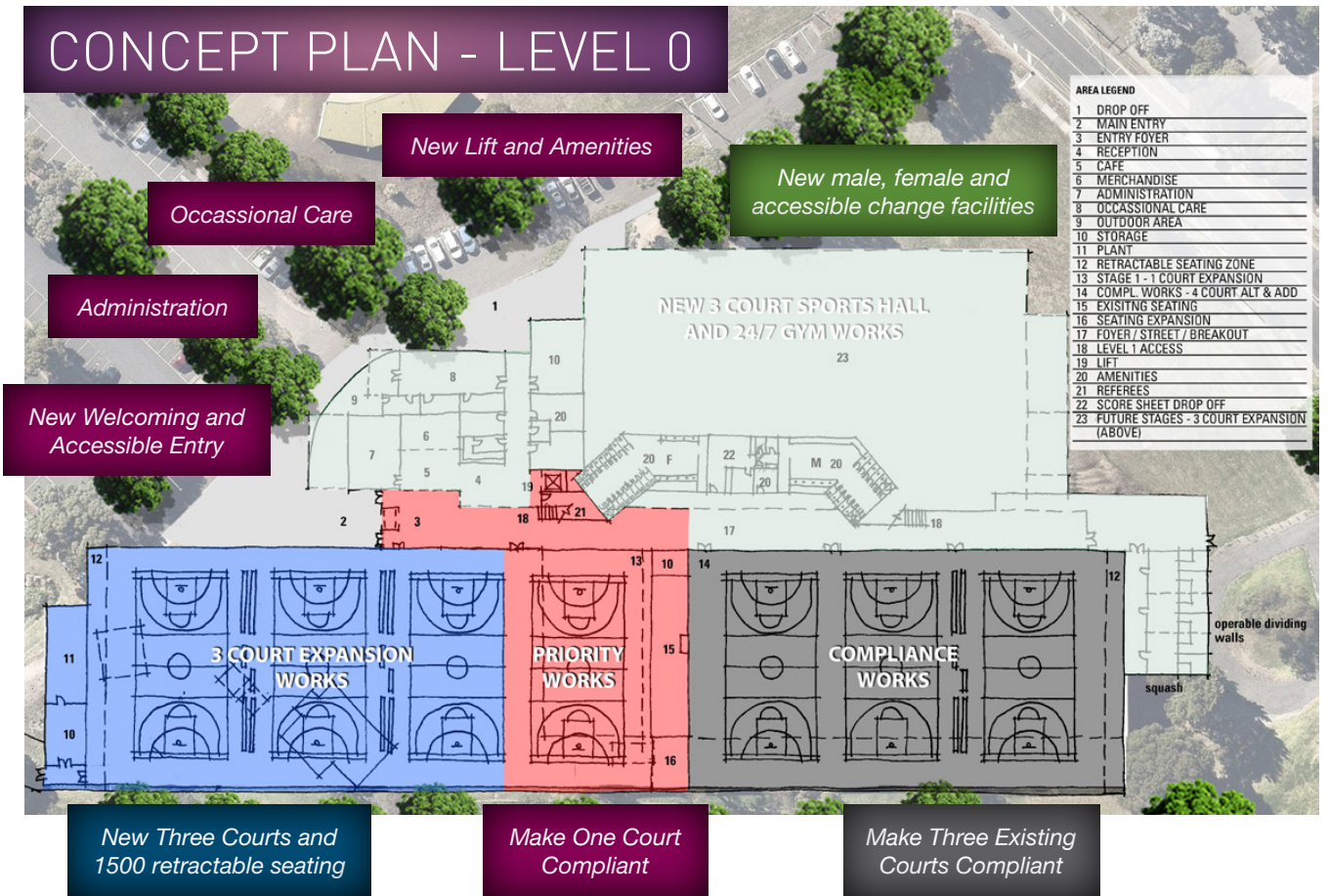
## Compliance works package

- Make three courts compliant in existing sports hall
- Install retractable seating into new three court sports hall
- External works.

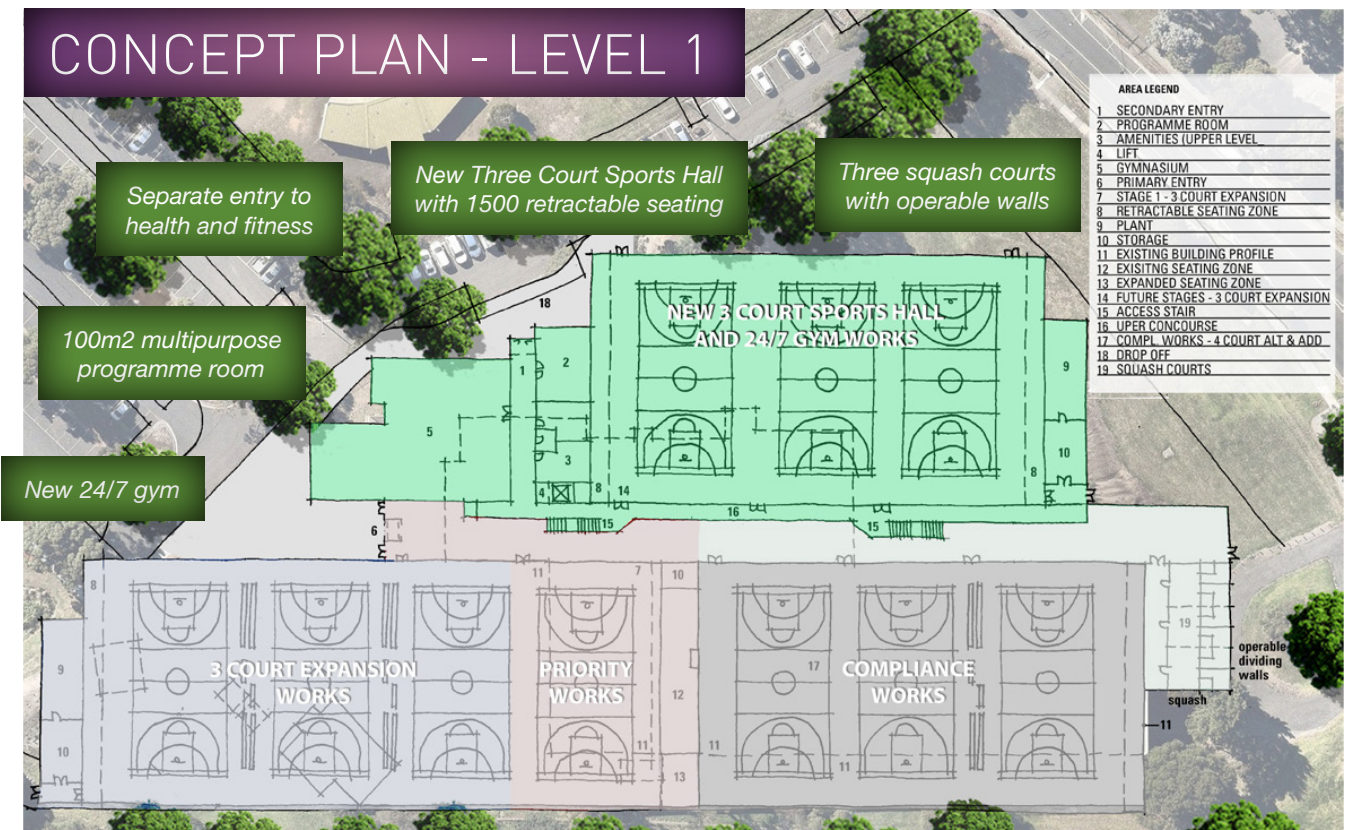




# CONCEPT PLAN - LEVEL 0



# CONCEPT PLAN - LEVEL 1



# HOW MUCH WILL IT COST TO REDEVELOP AND RUN



# *engagement*



# HAVE YOUR SAY

We want to hear what you think of the Diamond Valley Sports and Fitness Centre draft masterplan.

You can complete a survey online at <https://participate.nillumbik.vic.gov.au/dvsfc> or complete the questions on the following page, tear off and return to us:

- At reception at Diamond Valley Sports and Fitness Centre, 44 Civic Dr, Greensborough.
- At reception at Diamond Creek Community Centre, 28 Main Road, Diamond Creek.
- At reception at Eltham Leisure Centre, 40 Brougham St, Eltham.
- Post to: Nillumbik Shire Council, PO Box 476, Greensborough 3088.

Surveys close 3 October 2018

Where to from here



## September 2018

Priority works at the facility to address compliance will begin.



## October 2018

All feedback will be collated and a report presented to Council for their consideration.



## November 2018

After making any final changes, the Masterplan will be adopted by Council.

Investigating opportunities for external funding from State and Federal Government and private partnership funding has commenced and will be ongoing.





# Survey

1. What do you like most about the masterplan? \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

2. Is there anything missing?  No  Yes  
Please tell us more: \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

3. Do you think the masterplan will achieve the vision:  
*“A regional place that is welcoming, accessible, fit for purpose, multi-use, flexible and integrated as part of the broader precinct. It is for multi-sport and recreation, community health and wellbeing, hosting sporting events.”*  
 Yes  Not Sure  No  
Please tell us why: \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

4. Please share any other comments: \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_



Please tear off this page and submit in the feedback boxes provided at reception.



Civic Drive, Greensborough | PO Box 476, Greensborough 3088  
Telephone 9433 3111 | Facsimile 9433 3777 | Email

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Prepared by  
Otium Planning Group Pty Ltd



**Future Nillumbik Committee agenda**

**11 September 2018**

- 5. Supplementary and urgent business**
- 6. Confidential reports**