NILLUMBIK
THE GREEN WEDGE SHIRE

DIAMOND VALLEY SPORTS AND FITNESS CENTRE MASTER PLAN

NOVEMBER 2018

Creating environments for better health and wellbeing

DELIVERING A TRULY REGIONAL FACILITY, SERVICING THE NORTH EAST

The redevelopment of DVSFC 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.

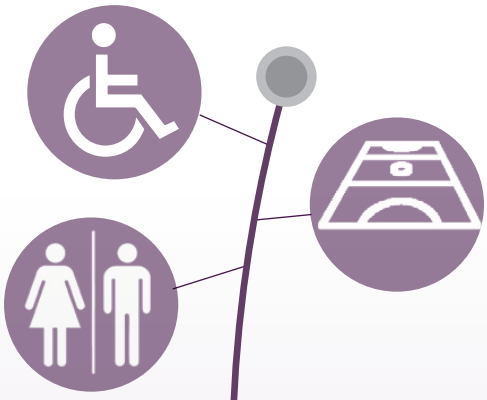
Redevelopment Delivery

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.

> "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

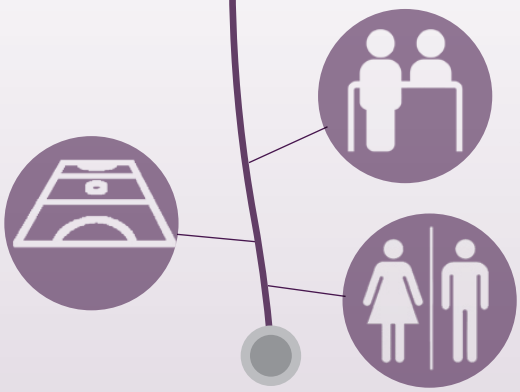


Priority Works

Funded at $6.5m

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

NEXT



3 court extension

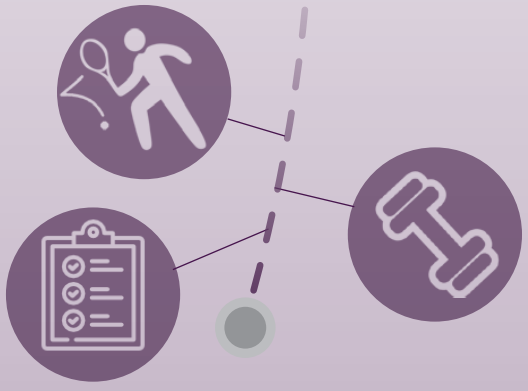
$10.2m

Requires partnership of

- State Government
- Federal Government
- Local Government

FUTURE

We need others 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 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.

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.

2017 - Epping Squash Association commenced competition at DVSFC.

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.

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

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

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 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?

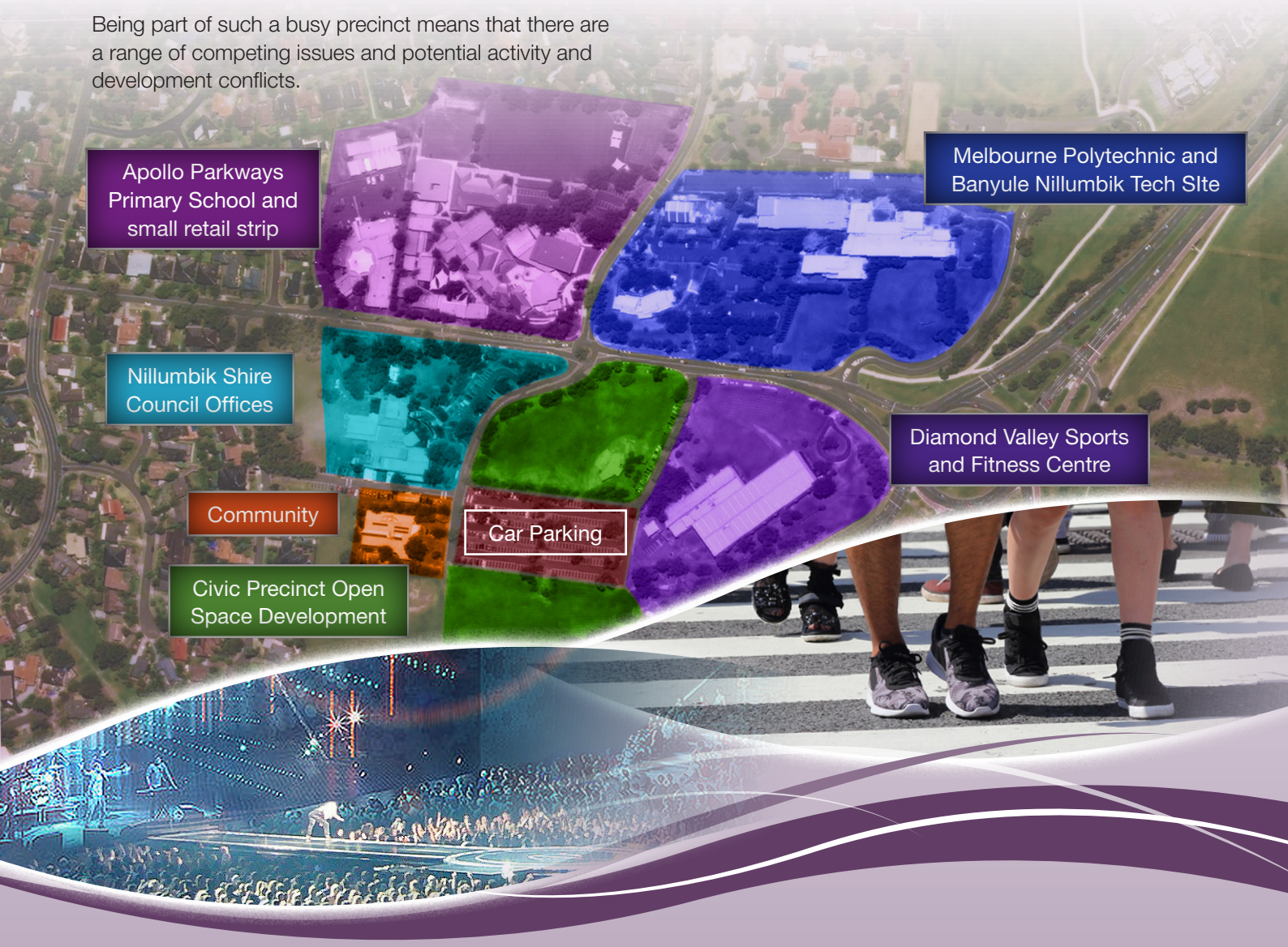
The Diamond Valley Sports and Fitness Centre is well positioned close to transport, education and civic services and activity.

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 DVSFC 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 600m2 with program spaces for local community health and wellbeing
- 100m2 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 amenitities
- 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.

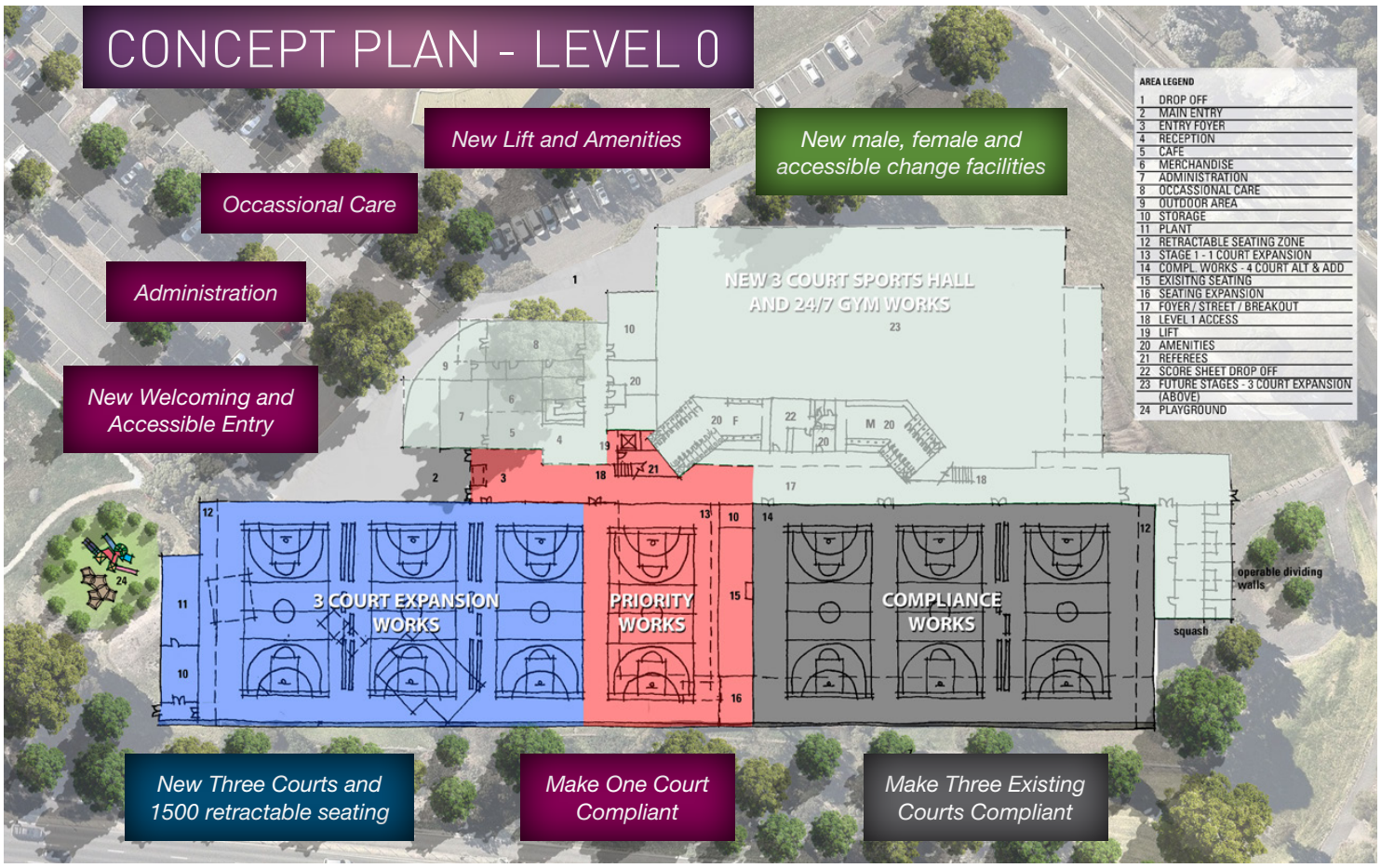
New three court sports hall and 24/7 gym works package

- Contemporary three court sports hall
- Provision for retractable seating for major events
- New health and wellness space including 600m2 gym and a 100m2 multipurpose / group fitness room.

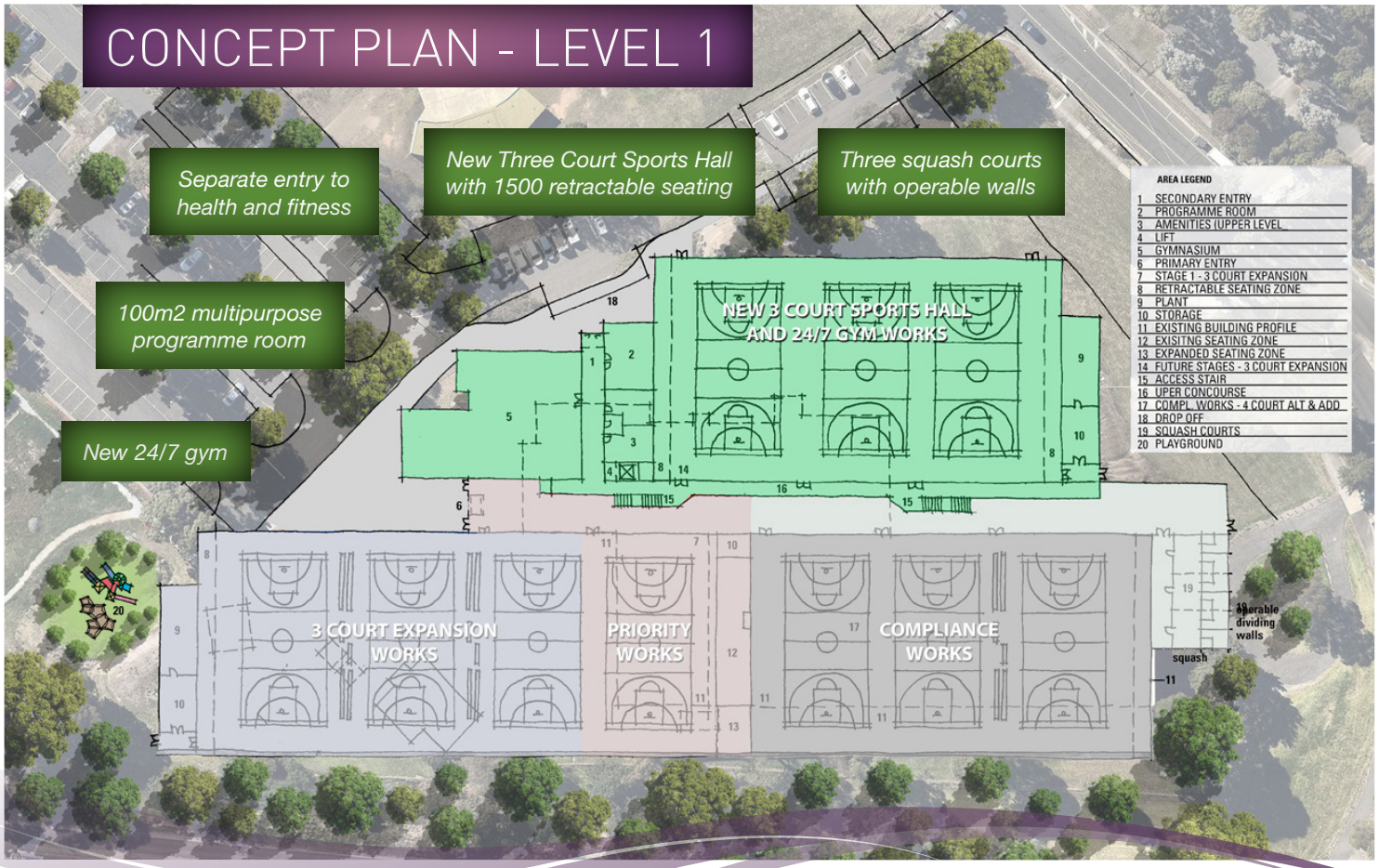
Compliance works package

- 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

Potential funding sources

Healthcare providers

Businesses

Peak sporting bodies

Banks

State and Federal Government

Grants

Education providers

Other local councils

Technology providers

Priority Works funded at $6.5m
$4m committed from Nillumbik Shire Council and $2.5m from the Growing Suburbs Fund

An annual programmed maintenance allowance of $100,000 is estimated for the Centre.

Compliance works $10m

Three court sports hall and 24/7 gym
$23m

Three court expansion
$10.2m

Redevelopment Costs

The total redevelopment cost is

$54,000,000

Operational Costs

Financial modelling for the redevelopment shows the Centre generating high visitation and a cost neutral operating position with long term forecast surplus.

- Attendances are expected to reach 450,000 to 520,000 visits per year

40 year
asset life of stadium buildings

Flooring and lighting replaced every
20 years

NILLUMBIK
THE GREEN WEDGE SHIRE

THE REPORT

NOVEMBER 2018

Creating environments for better health and wellbeing

TABLE OF CONTENTS

1. Introduction 4
   1.1 The Project 4
   1.2 Project Methodology 5
2. The Facility 6
   2.1 History 6
   2.2 Current Situation 7
   2.3 The Site 7
   2.4 The Facilities 10
      2.4.1 Building condition assessment 10
      2.4.2 Accessibility Audit 11
3. Strategic Context 12
   3.1 Sub-Regional Indoor Sports Needs Analysis 12
   3.2 Civic Drive Precinct Open Space Master Plan 13
   3.3 Other Strategies 14
4. Demographic Review 18
   4.1 Population and Demographic Profile 18
5. Demand Analysis 20
   5.1 Health and Wellbeing 20
   5.2 Stadium Sports 21
   5.3 Industry Trends 31
6. Supply Analysis 33
   6.1 Indoor Sports Facility Catchment 33
   6.2 Indoor Sporting Provision 33
   6.3 Regional Indoor Sports Facility Provision 34
      6.3.1 Proposed new indoor sports courts 35
7. Stakeholder Engagement 36
   7.1 Consultation Process and Stakeholder Issues 36
   7.2 Project Reference Group Workshop and Stakeholder Feedback 37
   7.3 Key Stakeholder Feedback 37
8. Key Issues 40
   8.1 Key Issues 40
9. Facility Vision and Development Options 41
   9.1 Introduction 41
   9.2 Vision for New DVSFC 41
   9.3 Future Facility Design Principles 42
   9.4 Facility Design Components Schedule 43
   9.5 Facility Benchmarking 44
   9.6 Future Facility Development Options 45
10. Preferred Development Option 48
   10.1 Development Option 48
   10.2 Preliminary Concept Plans 48
   10.3 Preliminary Indicative Capital Costs 51

11. Financial Business Case 52
11.1 Global Impacts 52
11.1.1 Business Growth 52
11.1.2 Price Growth/Increases 52
11.1.3 Consumer Price Index (CPI) 52
11.2 Business Assumptions 52
11.2.1 Court Allocations/Season length 52
11.2.2 Operating Hours 53
11.2.3 Entry Charges 53
11.2.4 Recurrent Operating Expenditure 54
11.2.5 Major Maintenance/Refurbishment 54
11.2.6 Management/Staffing 54
11.2.7 Sports Association Administration Area 54
11.2.8 Insurance 54
11.2.9 Food and Beverage/Merchandising 55
11.2.10 Sponsorship 55
11.2.11 Building Depreciation and Cost of Capital 55
11.3 Financial Models 55
11.3.1 Facility 10 Year Base Case Financial Models 55
11.3.2 Business Case Scenario Comparisons 56
12. Economic Benefits 59
12.1 Job Creation 59
12.2 Regional Income 59
12.3 Health Benefit 59
12.4 Benefit Cost Analysis: 59
13. Conclusion 61
14. Warranties and Disclaimers 63

DIRECTORY OF TABLES

Table 1: Project Methodology 5
Table 2: Participation profile 24
Table 3: Court usage projections 31
Table 4: Indoor Sports Facilities and Courts 33
Table 5: Banyule City Council indoor sports facilities 34
Table 6: City of Whittlesea indoor sports facilities 35
Table 7: Indoor Sports Facilities and Courts 35
Table 8: Summary of development options 46
Table 9: Indicative Cost Estimates 51
Table 10: Business Growth 52
Table 11: Indoor Centre - Proposed Year 1 Court Hire Fees 54
Table 12: Proposed Centre Management Staffing EFT 54
Table 13: Base Case 10 Year Operational Business Projections 56
Table 14: Optimistic Case - 10% More Use 56
Table 15: Conservative Case - 10% Less Use 57
Table 16: Facility Business Scenario Comparison 58

APPENDICES

Appendix 1 – Demographic Review 64
Appendix 2 – Facility Design Components Schedule 69
Appendix 3 – Preliminary Concept Plans 71
Appendix 4 – Preliminary Cost Plan 73
Appendix 5 – Utilisation Tables 74
Appendix 6 – Financial Model Tables 75

1. Introduction

1.1 The Project

The Diamond Valley Sports and Fitness Centre (DVSFC) Master Plan is being developed to set the vision for and guide the future development of the Centre. With the assistance of external funding, it will demonstrate a robust planning and strategic process that has been undertaken and positions the Master Plan as a framework for the future development of the DVSFC.

Our **challenge** is to:

Integrate facility with the precinct Connects functions and projects and responds to collective issues	Bring all development conversations into one conversation Determine strategic direction for the Diamond Valley Sport and Fitness Centre development	Develops a facility design component schedule to inform a staged development option Prepare a concept design, cost plan and financial business plan

Figure 1: Project Challenges

The DVSFC is Nillumbik Shire's regional indoor sports centre, drawing users from a 15 km radius including the surrounding Local Government Areas of Banyule, Darebin, Whittlesea and Manningham.

As the largest indoor sports facility within the municipalities of Nillumbik, Banyule and Darebin, its function as a major facility for indoor sport and active recreation activities servicing over 450,000 visitors and the health and wellbeing outcomes it delivers through various participation opportunities i.e. basketball, badminton, netball, table tennis, squash and gym/health and fitness.

Sport and active recreation brings people together and builds community cohesion. It plays a significant role in the cultural, social and economic life of the community. It also promotes a strong and diverse community ecosystem with many participants, volunteers, investors and opportunities beyond the realm of "sport".

Quality sporting facilities form a vital role in the promotion of an active and vibrant community. As a high-profile community hub, indoor sports centres are costly to build and operate. They need to be planned to meet the needs of the users and the community over an extended time. Facility planning requires multi-use spaces to improve functionality and allow adaptation to changing demands.

Presently, the DVSFC facilities are ageing and do not match the contemporary expectations of users in a modern Indoor Sports Centre. All user groups are currently 'making do' with a Centre in need of improvement. Basketball Victoria recently described the Centre as *'sub-standard'*.

The DVSFC requires major improvement and expansion in order to meet the existing and the future demand shown by many users within this region to participate in indoor sports and active recreation.

In 2017, Nillumbik Shire Council was successful in an application to the State Government's Growing Suburbs Fund and secured $2.5 million towards the facility redevelopment.

The Master Plan is an essential part of the redevelopment process and will provide a strategic direction for the DVSFC. Sport and Recreation Victoria has allocated a Community Facility Funding Program - Planning grant to partly fund the project in partnership with Nillumbik Shire Council.

Three groups were established to provide input into the Master Plan and identify stakeholders' ideas for facility improvements. These are the Strategic Advisory Group (SAG), the Project Reference Group (PRG) and Project Working Group (PWG). The groups have been meeting since March 2017 and have played a key role informing the preparation of this Master Plan.

This draft report:

- Discusses the current facility and what is happening.
- Outlines the vision for the future development of the DVSFC.
- Identifies the current and future demand for the DVSFC.
- Identifies the facility needs to provide into the future.
- Present the current issues and challenges at the DVSFC.
- Aligns the facility objectives to broader Council and State policy providers i.e. health, jobs and local economy, social connectedness.
- Reports on the findings from a site assessment, benchmarking and development options.
- Engages with community and presents a facility design components schedule.
- Provides a concept design for the community to consider.
- Proposes staging for development that have indicative costs.
- Financial business model.

This draft report outlines how the development of the DVSFC can be improved to provide for the current users whilst looking forward as to the future use of the DVSFC. The DVSFC will need to be designed flexibly and able to adapt to the changing demographics, participation trends and preferences of people to how they wish to be physically active over the life of the facility – for the next 40 years.

1.2 Project Methodology

The following details the methodology used to undertake the Master Plan.

Table 1: Project Methodology

Stage	Task
Stage 1: Scope and Return Brief	1. Project Clarification
	2. Site Inspection
	3. Project Plan
Stage 2: Consultation and Interim Discussion Paper	4. Usage and Financial Review
	5. Review of Relevant Research
	6. Stakeholder Workshop
	7. Industry Benchmarking
	8. Indoor sporting facility trends Industry Trends
	9. Technical Assessment
	10. Master Plan Summary Bulletin
Stage Three: Review of Draft Concept Plans and Business Case	11. Meeting 2 with PWG
	12. Concept Plans Review
	13. Business Case
	14. Financial Modelling Sensitivity Analysis
	15. Economic Benefit
	16. Response to Funding Criteria
	17. Draft Master Plan Report
Stage Four: Draft Final Report	18. Review of Draft Report
Stage Five: Final Report	19. Final Report

2. The Facility

2.1 History

The Diamond Valley Sports and Fitness Centre (DVSFC) was officially opened on 11 March 1976 by Shire President Cr Rooke representing the former Shire of Diamond Valley.

When the DVSFC opened at a cost of one million dollars, with funding achieved through government grants and Council loan funds, the complex provided two courts for basketball, four badminton courts, six squash courts and eight table tennis tables. At the time the facility was reported '*to be one of the best stadium facilities in the country*'.

It is worth noting the social landscape at this time - Greensborough was a growing community with many young families, and the facility flourished with mothers participating in daytime sports such as the "married women's basketball competition", and "ladies' badminton". A men's "social smoking lounge" was considered as a wonderful addition to the facility. The female participants were paid to make sandwiches and refreshments for the men's competitions and events. Participation by people with a disability was almost unheard of and so no allowance in facility design was considered.

Soon after opening, more courts and a mezzanine floor were added as the community continued to grow and participate in the various activities offered.

Four sports began their competition at the facility in 1976. Basketball, table tennis, squash and badminton all had their beginnings 40 years ago at this facility. The Diamond Valley Netball Association (DVNA) joined the sports in 1979 and provided another opportunity for active participation by the community.

In the late 1980's the emergence of the fitness industry, consisting of gyms and aerobics, saw refurbishments take place to provide a gym downstairs on a converted squash court and aerobics classes began down on the mini courts. The fitness boom saw the aerobics moved upstairs to the crèche room and the gym moved to its current location in 2008 at a cost of $210,000.

In response to the changing requirements of user groups and the changing nature of sport and the health and wellness industry, the DVSFC has undergone a number of minor upgrades in the last 10 to 15 years. Improvements have included upgraded court lighting, installation of air conditioning in the foyer, refurbishment of the change rooms and re-modelling of the reception area.

The DVSFC currently includes the following facilities:

- A large stadium – five non-compliant full-size courts and one mini court used as a multi-purpose hall for table tennis and modified court sports i.e. Netta, OzBall etc.
- Three squash courts
- Gym (107m^2) and functional training area
- Group exercise room/crèche
- Crèche playground
- Spin Cycle room
- Kitchen
- Cafe and seating area
- Offices and reception area
- Plant and store rooms
- Change rooms and toilet facilities

2.2 Current Situation

Forty years after opening, the DVSFC has over 8,100 regular sporting and health club participants, and combined with spectators, school groups and other community use, the Centre has more than 450,000 visits per year. The DVSFC is operating at near capacity and for the largest user, the sport of basketball, the facility can no longer meet participation demands, resulting in players being placed on waiting lists and the need to schedule games at alternatives venues. The current tenant user groups of badminton, table tennis, netball and squash also indicate the Centre is now substandard for the needs of their sport and, in some instances, they have lost players who are choosing to travel to 'better facilities'.

The DVSFC requires substantial redevelopment and refurbishment:

- To improve access to the facility and addressing pedestrian traffic flow, issues of risk and to achieve universal design outcomes.
- Additional courts are required to meet the growth and demands of participation in activities offered at the Centre. Poor quality change rooms and lack of toilet facilities hinder both daily use and event usage.
- The building does not meet contemporary universal design guidelines and this adversely affects the operation and function of the DVSFC.
- Improved café and seating areas are required to meet current trends and demands.
- Expanded program/gym areas may increase operational capacity of the Centre to meet community needs and expectations.

One of the contributing factors to the *'sub-standard'* description of the DVSFC (Basketball Victoria) is the non-compliance of the playing areas. Court dimensions and run-offs do not meet the current State Sporting Association guidelines for the safety of players and/or officials. There is also limited capacity for spectators around the courts. User groups in the DVSFC also indicate there is a need for more court space at the peak times between 4.00pm-10.00pm.

Improved access to the DVSFC is needed to enhance participation opportunities for all players and spectators, and users of the health club and program rooms need to be provided in any redevelopment of the DVSFC. Provision of multi-use spaces to enhance the long-term usability and viability of the Centre is also a key consideration in the redevelopment of the DVSFC.

The DVSFC is the home stadium of the Diamond Valley Basketball Association (DVBA), which has over 6,200 members (2018) and is the largest sporting group at the Centre. The facility serves as domestic and representative home of the DVBA. The DVBA administration offices are located on the lower level in the south west corner of the DVSFC. The DVBA has seven staff members located within the building and a casual staff pool of 28 for game nights and events.

The DVSFC is managed by a Contract Management group on behalf of Nillumbik Shire Council. The current contract for the management of the Centre is with Clublinks Pty Ltd and ends in 2019/20.

2.3 The Site

The location of the DVSFC is advantageous, with key transport, education and civic activity adjacent to the site. An opportunity to capitalise on and realise broader benefits of the location opens up the potential to maximize use and provide for more innovative levels of community service/s being activated on this site. Re-development of the Centre will need to complement to the Civic Drive Open Space Master Plan prepared to improve passive open space areas.

The location of the DVSFC provides an opportunity for a precinct approach to future development. This may achieve improved community and facility outcomes for the Centre and more broadly improve service outcomes to the region.

Partnerships are currently being explored with Melbourne Polytechnic and new Tech School, North East Link and private/public partnerships with organisations who align to the desired outcomes for this precinct will also be identified and pursued. A possible pedestrian link has already been identified between Melbourne Poytechnic and Technical School Campus and the DVSFC.

This precinct serves a sub regional role. It is a destination that links the DVSFC 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; and a central car park; and public transport, smart bus and M80 bypass – transport zone.

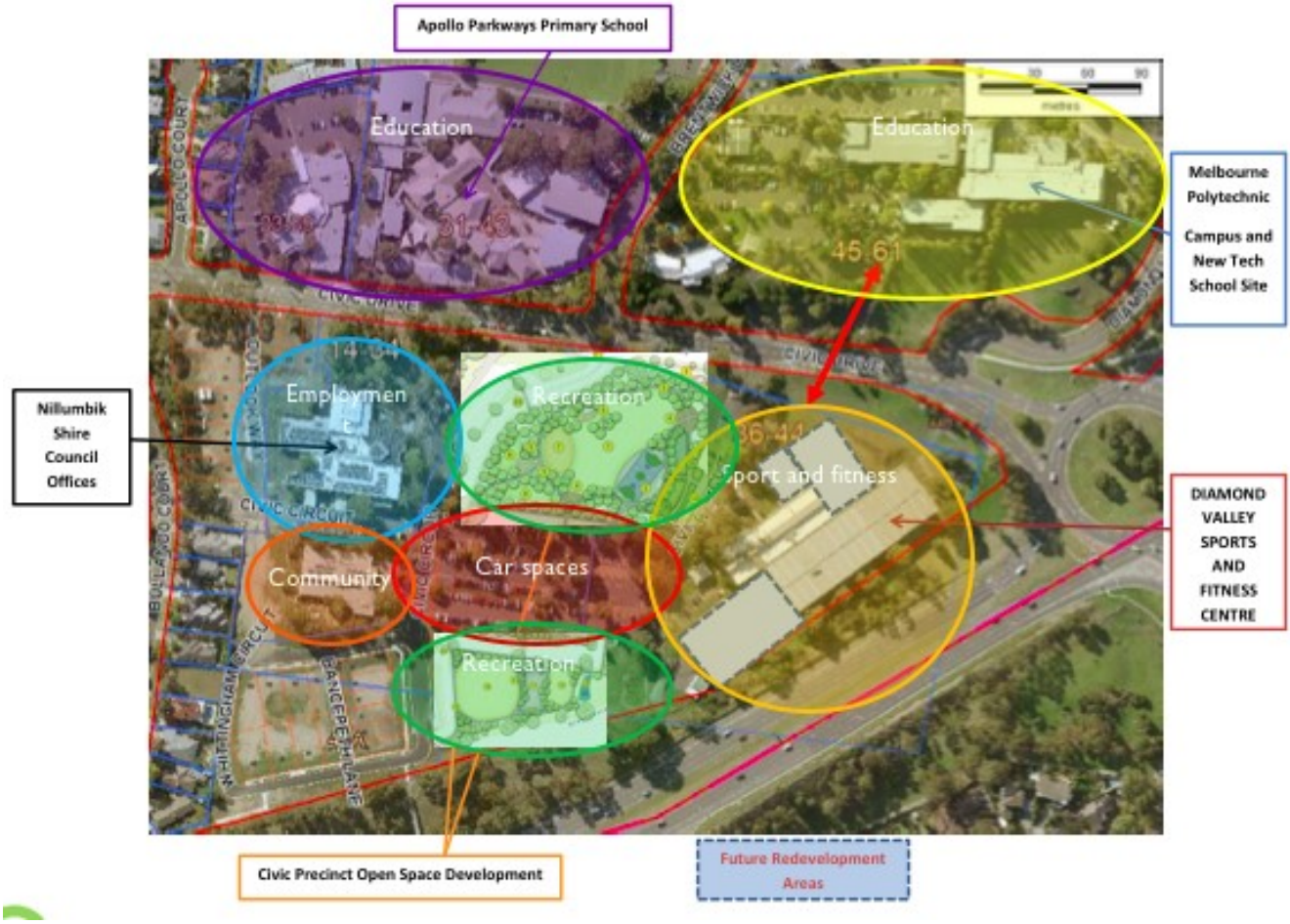


Figure 2: Relationship map

The precinct has a range of competing issues. It is therefore important for the project to be cognoscente of the conversations about the different precinct zones, issues and discussions about the future as the project moves into the detailed design for the DVSFC. Continuation of the precinct task force is recommended.

There is sufficient land to extend the building east of court 4 and north towards Civic Drive. The site boundary borders a VicRoads road reservation. Also, there is available land in the south-western corner towards the wetlands. Permission to extend across the site boundary would need to be negotiated with the VicRoads and a planning permit required for works on this parcel of land.

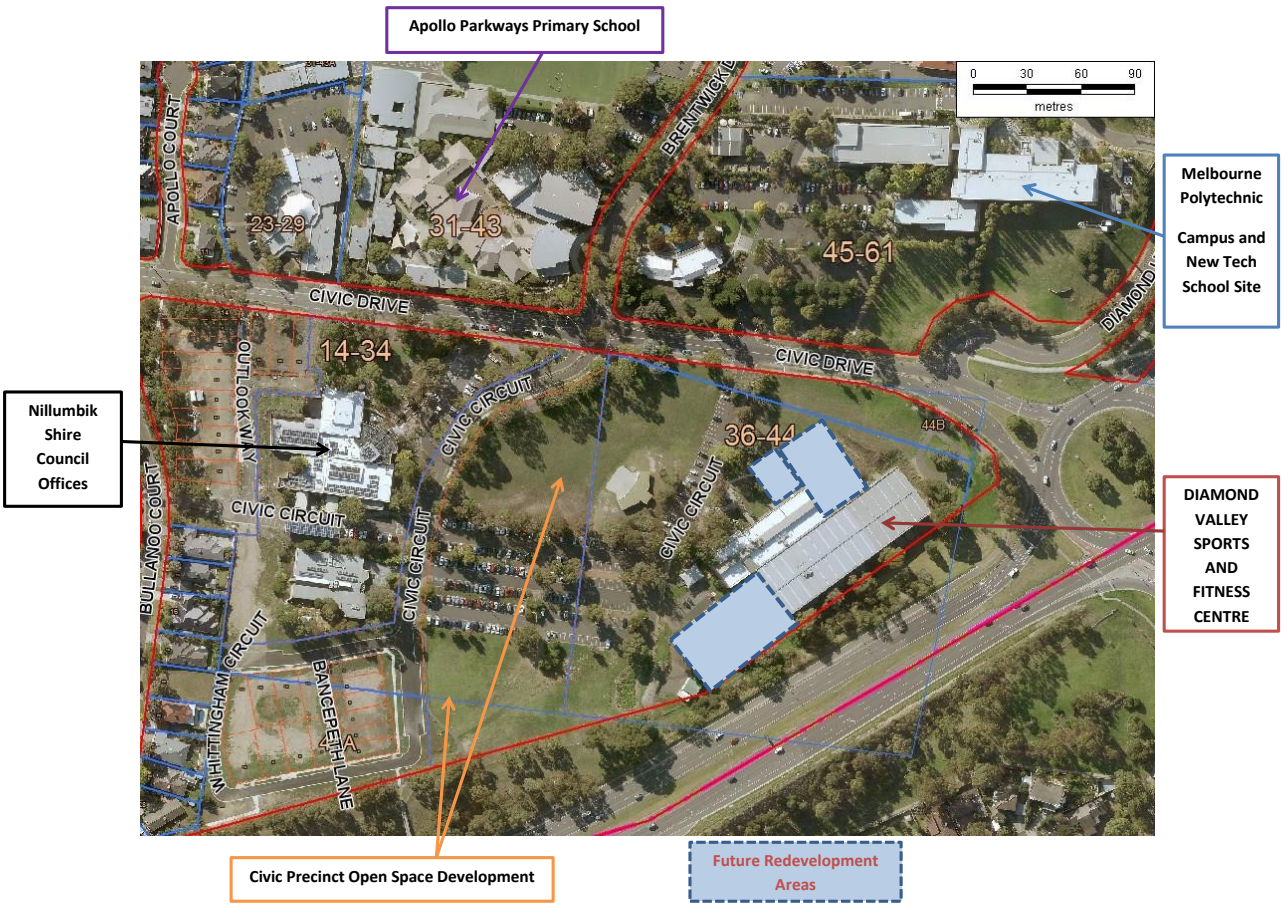


Figure 3: Site location map

The future North East Link and duplication of Yan Yean Road will push increased volumes of traffic past the site and make the DVSFC more accessible to host major sporting and community events. An 'artist impression' concept design and map shows the North East Link development near the Centre.

Figure 4: North East Link concept design for M80 interchange and map

2.4 The Facilities

The plans below show the existing facility layout.

When referencing the facility we have split it into the following zones as illustrated below:

Figure 2.1 – Facility Layout

1. Main Entrance/ Foyer
2. Squash Courts
3. Childcare Centre - (1991)
4. Table Tennis Courts
5. Badminton Courts
6. Eastern Basketball Courts Phase 1- (1974)
7. Eastern Basketball Courts Phase 2- (1979)
8. Office/Gym (1979/2006)

Figure 5: Existing facility layout plans

2.4.1 Building condition assessment

An inspection and assessment of the building condition was undertaken in May 2017. The report advised:

"Without undertaking a detailed condition survey of the facility, it is difficult for Bonacci to comment on the potential longevity of the existing structure. However, the structure seems to be well maintained and no obvious signs of structural degradation were observed during the 25/05/17 site visit."

"Additional courts to the west of court 5 and to the east of the Table Tennis or Mini court could be added. The supporting structure of the current roofing over the courts would need to be modified."

"This also applies to the extending courts 1-5 towards the south (closer to the ring road boundary) to achieve the additional length necessary for court size and run-off area compliance. Replacement or modification of the roof trusses would also be required."

"In addition, the floor surface of all five existing courts would need to be replaced in order to achieve a consistent floor across the whole court area. In addition, with the floor supporting structure would also need to be constructed to suit the use of retractable seating and the resultant additional load."

The report summarised the current condition of each facility component.

Main Foyer, Table Tennis, Badminton, Basketball/Netball courts 1-4 and Phase 2 courts:

- The foundations and steel columns cannot be justified to support an additional storey over the roof.
- The roof structure is lightweight and is not suitable to be repurposed to be trafficable or to support additional plant and equipment platforms.

Squash Courts:

- There is the capacity to install level 1 floors within the remaining squash courts, as achieved in the 1991 childcare centre alterations.
- Additional plant and equipment platforms could be supported on the existing blockwork walls.

Table Tennis Area:

- Further assessment of the existing roof structure is required to justify it has sufficient capacity to support heavier roofing and ceiling materials, which may be required to achieve improved environmental performance.

Office Gym/Mezzanine:

- This area in its self is a re-development and as such there is little scope for further expansion
- The foundations and steel columns cannot be justified to support an additional storey over the roof
- The roof structure is lightweight and is not suitable to be repurposed to be trafficable or to support additional plant and equipment platforms.

2.4.2 Accessibility Audit

The Diamond Valley Sports and Fitness Centre – Existing Conditions Accessibility Audit report provided a list of items for improving accessibility. This report looked specifically at issues of accessibility into and throughout the facility.

The report identified a total of 44 items. These were listed and catalogued into three categories, as follows:

- 'high risk' (19 Items)
- 'medium risk' (20 items)
- 'low risk' (five items)

Included in the 'high risk' items were:

- Counter height (reception), handrails and fittings in bathrooms, barriers in the gym, height location of fire extinguisher, levels of access ramps, court side access and door widths into the basketball administration zone.

'Medium risk' items include:

- Corridor door widths, door locks and steps in bathrooms, amenity signs in bathrooms, hazards associated with car parking and external areas and ramp grades.

'Low risk' items include:

- Steps and rails in bathrooms, fittings in bathrooms, some courtside access, depth of TGSI's at the bottom of one ramp.

3. Strategic Context

There are three key strategic planning processes that will influence the Master Plan.

Figure 6: Key strategic plans influencing Master Plan

3.1 Sub-Regional Indoor Sports Needs Analysis

Nillumbik Shire Council, in partnership with Banyule City Council, Darebin City Council, Basketball Victoria and Netball Victoria, recently completed the *Sub-Regional Indoor Sports Needs Analysis*. The report was adopted by Nillumbik Shire Council in 2017. This project sought to understand and plan for the stadium (high ball) needs across the region. This regional planning project provides the strategic context for this Master Plan and development of additional courts at DVSFC to service a regional catchment.

The needs analysis assesses the current provision of and future demands for indoor sports courts across the sub-region covering the councils' combined geographical area, and investigates the following three issues:

- The impact of the current low number of indoor sport facilities across the study area.
- The high occupancy rate at facilities and their inability to cope with the demand and the expected participation growth.
- Non-compliance of many existing facilities with regard to facility standards (i.e. size of courts and run-off).

The Needs Analysis presents proposed strategic directions for future development of indoor sports facilities within the sub-region as the basis for final community engagement.

The report notes: "*While 13-courts are provided in Nillumbik, there is an undersupply of venues across the sub-region and a number of sports report waiting lists. Many facilities don't comply with contemporary facility standards*".

Proposed recommendations relating to Nillumbik include an expansion of the DVSFC from six to 10 courts, a one court extension to Hurstbridge Stadium and an assessment of the demand for the single court stadium at Diamond Creek Community Centre. The report found:

- There is an undersupply of multi-sport courts in the region.
- The lack of available courts, relatively high occupancy level of the existing facilities, participation growth, predicted significant growth rate combined with the anticipated demand, particularly for basketball and netball activities, supports the future provision of additional indoor sports courts.
- The Sub-Regional Indoor Sports Needs Analysis review indicates that the main facilities that are used for competitive sport are either at capacity or have limited capacity during peak times to service current or future demands.
- There is a high reliance on school facilities to support both the training and competition needs of indoor sporting clubs.

In addition to the recommendations in the three Council areas within the study, the following potential future development in other municipalities were identified:

- The City of Whittlesea is planning new indoor facilities, however are still a number of years away from opening, including: adding four to six courts to the Mernda Sports and Aquatics Centre development; a new facility in Epping North is proposed to have four plus courts; the Wollert area is being considered for new courts (possibly up to four).

3.2 Civic Drive Precinct Open Space Master Plan

Nillumbik Shire Council has prepared a Master Plan for the Civic Drive Precinct. The Master Plan guides the upgrade of passive open space areas and the development of new community recreation facilities across the precinct. The DVSFC Master Plan will complement the planned works identified in the *Civic Drive Precinct Master Plan*.

The *Civic Drive Precinct Master Plan* was part of a broader report into the concept development plan (2011) which investigated the broader Civic Drive precinct planning (*Civic Drive Precinct - Concept Development Plan 2011)* covering Council-owned land at 14-32 Civic Drive, Greensborough. Key outcomes of the *Concept Development Plan* include the development and sale of approximately one hectare of the 6.5 hectare site for residential use, and a substantial upgrading of the community facilities in the eastern section of the site.

It is the desire of Council and the community that the Master Plan for DVSFC is complementary to the activation of the civic precinct space and that both projects enhance connection and opportunities for participation in passive and active recreation within the Civic Drive precinct suite of facilities.

Figure 7: Civid Drive Precinct Master Plan

3.3 Other Strategies

Victorian Government – Active Victoria

Active Victoria was recently launched by the Victorian Government. It is a strategic framework for sport and recreation in Victoria and plans to cater for growing demand and to cement Melbourne (and Victoria's) reputation as Australia's sporting capital. The framework includes six key directions:

- Meeting demand
- Broader and more inclusive participation
- Additional focus on active recreation
- Build system resilience and capacity
- Connect investment in events, high performance and infrastructure
- Work together for shared outcomes.

This project responds to strategic directions about meeting demand and connecting investment in infrastructure. Specifically, this project will be eligible for funding under the Better Indoor Sports Facilities program.

Sport and Recreation Victoria Indoor Stadiums Needs Assessment Research Project

This project identified 17 projects in metropolitan Melbourne and 19 projects in regional and rural Victoria in planning phase within four years responding to high demand for indoor court space. This needs assessment was the evidence for the State Government support of the Better Indoor Stadiums Fund.

Victorian Government - Plan Melbourne 2017-2051

Plan Melbourne 2017 – 2051 is Victoria's metropolitan land use planning. The Plan includes strategic outcome 4: Melbourne is a distinctive and liveable city with quality environments. Promoting quality design and taking a place making approach that focuses on people and considers the future of Melbourne and Victoria is a key strategy to delivering this outcome.

Infrastructure Victoria – 30 Year Infrastructure Strategy 2017-2051

Victoria's 30-year Infrastructure Strategy is state-wide and covers all types of infrastructure including sport. The Infrastructure Strategy is the overarching strategic document for State Government in delivering infrastructure across Victoria. The strategy consists of recommendations relating to major sports facilities. The key findings of the Infrastructure Strategy relevant to the Master Plan:

- Recommendation 4.3.1 and 5.1.1 Major cultural/sporting infrastructure: Develop a transparent decision-making framework to guide any future state government investment in major cultural and sporting infrastructure within 0-5 years. The criteria applied, and the supporting resources, should ensure that any future infrastructure investment will have a wider community benefit through the provision of new spaces for community sport and recreation use and not just for the benefit one or two main groups.

Netball Victoria and Basketball Victoria State Facilities Plans

Netball Victoria's *State-Wide Facilities Strategy* and Basketall Victoria's *Facilities Master Plan* are about to be launched together. The plans will provide an evidence base to enable all levels of government to plan for netball and basketball facilities and indoor sports facilities. It is important for the Volleyball Victoria's State Facilities Plan to come together with Netball Victoria and Basketball Victoria's plans to garner a unified position on the development of indoor sports facilities.

Key findings from *Basketball Victoria State Facilities Master Plan* include:

- There is a demand for an additional 191 basketball courts by the end of 2022 and a further 79 courts by 2030.
- The actual development of basketball courts is not keeping pace with the predicted demand.

- There is a need for a further 45 basketball courts to cater for current unmet demand across the state. Major shortfalls are identified in Wyndham, Melton, Casey, Cardinia, Wodonga, Mildura, Whittlesea and Hobsons Bay.
- Additional court space is required to cater for the increased growth in demand in Ballarat basketball, as well as the shortfall in current provision of courts that meet competition requirements.
- There is a need over the next 10 years (to 2021) for at least 67 basketball courts to cater for predicted or sub-regional facilities in each of Melbourne's designated growth areas.
- A shortfall of indoor basketball courts in the inner western area of Melbourne at local or sub-regional level of provision.
- At a regional/sub-regional level, there are no facilities of a full regional standard in the Mornington Peninsula, western and outer south-eastern areas of Melbourne and inadequate regional indoor basketball court provision in the Geelong/Barwon region, western, north-east and north-west Victoria regions.
- Further basketball court developments are required for Frankston, Bendigo and Nunawading.

The Master Plan identifies the following statistics and future development recommendations for Nillumbik Shire Council:

- 6.16% of the Shire's population are registered members of Basketball Victoria.
- The DVSFC and Eltham High School have undertaken sub-regional roles over the past decade.
- There are 18 courts available for basketball use.
- One indoor basketball court accessed per 3495 residents.
- A major upgrade of the Eltham High School is currently being planned that will provide additional change rooms, an expanded administration area for the school and the Wildcats plus a function room, referees room and additional meeting space.
- A study is being undertaken to determine how best to address the requirements at the DVSFC to bring it up to a current compliant status.

Key findings from *Netball Victoria State Facilities Master Plan* relating to indoor multi linked court provision include:

- All Greater Melbourne regions (Central, Western Metro, Southern Metro, Northern Metro, and Eastern Metro) have a current deficit of multi lined indoor courts.
- 25 LGAs had current deficits of indoor multi lined courts ranging from one to 35 courts.
- 19 LGAs had deficits of 10 or more courts – Brimbank (35), Whittlesea (28), Moreland (23), Boroondara (22), Glen Eira (20), Wyndham (20), Hume (18), Darebin (17), Whitehorse (17), Casey (16), Melton (16), Greater Dandenong (15), Port Phillip (15), Mooney Valley (14), Banyule (14), Monash (14), Bayside (12), Melbourne (12) and Yarra (11).
- Deficits were also recorded in Maroondah, Frankston, Hobsons Bay, Maribyrnong and Stonnington.
- The strategy identifies 66 potential indoor stadium projects that could be undertaken over the next 10 years. Nearly all projects involve multi-sport facilities.

The *State Facilities Plan* identifies the following statistics and future development recommendations for Nillumbik Shire Council:

- Nillumbik has a court provision rate per population of one court per 56 people.
- The plan identifies a surplus of courts to service the Nillumbik Shire future participation of 2.7 courts.
- If taking into account the regional role of the DVSFC, Banyule has a shortage of 16.7 indoor netball courts and Whittlesea a shortage of 53.3 indoor courts.

Nillumbik Shire Council – Recreation Strategy 2011-2019

The findings of the *Recreation Strategy 2011-2019* included:

- Nillumbik has high recreation participation rates when compared to state and national averages.
- Opportunities to increase participation in healthy and active lifestyles should be supported.
- Future funding and development should prioritise 'unstructured activities'.

Recreation Trends outlined in the Strategy included:

- Different people want different activities – The broadening of cultural backgrounds, age and gender of the population sees the need for facilities to offer potential users a much more varied range of programs and services than previously offered.
- Provision of high standards and quality of facilities and services – People are frequently looking for high standard, high quality facilities and services to meet their sport and recreation needs. This indicates that building low standard, low cost facilities will not attract the maximum user market
- A range of key needs and opportunities have been identified to ensure that the major facilities continue to meet the current and future facility, service and program needs of resident's. One of the key recommendations for these facilities is the need to update existing master plans or develop new master plans to identify the key priorities, cost and timing to direct the future development and use of the major leisure facilities
- One of the general leisure trends identified was improved 'accessibility'. Specifically, the Strategy noted how these trends will impact on Victorian communities – "Expectations of equity and access - Today's society expects people to have equitable access to public facilities. This has seen improved design features to increase accessibility to and within facilities. Added to this is the growing array of programs and activities offered to people of all abilities, physical condition and skill levels".

The *Recreation Strategy 2011-2019* supports the development of the DVSFC Master Plan to respond to the changing needs and expectations of residents and provide a higher standard of sports venues which meet universal design guidelines, and improved service levels.

Nillumbik Shire Council - Council Plan 2017-2021

The *Council Plan 2017-2021* includes a strategic objective: Active and creative people. Active lifestyles and artistic expression will be fostered through participation and innovation. Increasing participation rates at leisure centres (non-aquatic) like DVSFC is a strategic indicator.

Key statistics identified in the Council Plan for active lifestyles were:

- Nillumbik has a higher level of participation in sport and recreation activities than the State and National averages.
- Walking for recreation is the most popular activity, followed by aerobics/fitness, swimming, cycling and running. Horse riding and bike riding are also popular recreational activities.
- Nillumbik's participation in more structured sports such as tennis, golf, football and netball are all higher than the State and National averages and the Shire is experiencing unprecedented growth in women's participation in sport.

Strategies include: Provide a range of infrastructure that encourages people of all ages to participate in a variety of active and passive opportunities.

Priority actions include:

- Develop infrastructure to enable sporting groups to promote participation in sport and community wellbeing.
- Create and activate places and spaces that have good connectivity, provide needed infrastructure and promote social interaction.

- Undertake planning and consultation and secure funding to deliver the following major projects: DVSFC redevelopment.

Nillumbik Shire Council – Municipal Health Plan 2017-2021

The *Municipal Public Health and Wellbeing Plan* (MPHWP) sets the broad mission, goals and priorities to enable people living in the municipality to achieve maximum health and wellbeing.

The priorities for health and wellbeing in Nillumbik for 2017–2021 are to:

- Promote healthy eating and sustainable food.
- Encourage active living.
- Enhance mental wellbeing.
- Advance gender equality and respectful relationships.
- Prevent harm from alcohol, other drugs and gambling.
- Improve sexual and reproductive health.
- Support healthy ageing.

Nillumbik Shire Council – Ecologically Sustainable Development (Building Design and Works) Policy

The Ecologically Sustainable Development (Building Design and Works) Policy includes guidelines for the capital works projects. Within the policy the following are guidelines for projects.

Nillumbik Shire Council is committed to a sustainable and innovative approach when undertaking Council operations. Council is also committed to creating a sustainable community through leadership and establishment of programs in the areas of biodiversity, energy, water and waste.

Broadly, it is the policy of Council that capital projects optimise the use of environmentally appropriate materials in construction and are made to be resource efficient by incorporating infrastructure, fittings and appliances which minimise ongoing energy and water use. In addition, capital projects are to incorporate elements that improve the comfort of the end user, generate cost savings, utilise the local economy, and allow for the demonstration of leadership and provision of environmental education.

For large projects, where the project budget is greater than $1 million, the project should aim to achieve the equivalent of a 6-star rating using the Green Star assessment tools. Roughly 10% of the project budget should be allocated toward ESD components. This figure may increase or decrease as appropriate for showcase or smaller projects respectively. A higher proportion of the budget can be allocated to ESD components where long term savings can be identified that compensate for the initial cost, or where the environmental benefit justifies the additional cost. ESD components should be itemised separately in the project budget and should be included within the indicative budget provided by Council. Alternatively, it must be demonstrated that all desired ESD components have been included within the project scope at no extra cost to the project budget.

Centre Management Contract

In June 2015, Council entered into a two-year contract with Clublinks Pty Ltd to manage the facility on behalf of Council. An extension of the contract allows for the continuation of the contract for a further three years and allows Council to undertake the Master Plan to further understand the future development, management and potential investment and funding opportunities for this facility.

4. Demographic Review

4.1 Population and Demographic Profile

The following section summarises the key population demographic characteristics and trends likely to impact future participation in sport and recreation within the Nillumbik area. The population and demographic profile is based wherever possible on the 2016 ABS Census data and has been sourced from .id, an online company that analyses ABS Census data.

The following provides a snapshot of the current demographic and population characteristics. A detailed analysis is included in Appendix 1.

Population

- The population within Nillumbik has increased from 60,345 people in 2011 to 61,283 people in 2016 (an increase of 928 residents).
- Analysis of the five-year age groups of Nillumbik Shire in 2016 compared to Greater Melbourne shows that there was a higher proportion of people in the younger age groups (under 15) and a lower proportion of people in the older age groups (65+).
- There were slightly more females than males in the population (50.6% compared to 49.4%) which is consistent with the Greater Melbourne population (51.0% compared to 49.0%).
- It is expected that the population within the Nillumbik Shire Council region will increase 9.5% from 64,276 in 2016 to 70,391 in 2036.

Diversity

- Cultural diversity is low with 7.8% of residents born in a non-English speaking country and 9.2% speaking a language other than English at home, compared to 27.0% and 32.3% in Greater Melbourne.
- The most common language spoken at home other than English is Italian, spoken by 1.7% of the population, followed by Greek (0.9%), Mandarin (0.9%), German (0.5%) and Macedonian (0.5%).

Disadvantage and social capital

- Analysis of individual income levels in Nillumbik Shire in 2016 compared to Greater Melbourne shows that there was a higher proportion of people earning a high income (those earning $1,750 per week or more) and a lower proportion of low income people (those earning less than $500 per week). Overall, 16.4% of the population earned a high income, and 33.5% earned a low income, compared with 11.9% and 37.8% respectively for Greater Melbourne.
- The SEIFA measures the relative level of socio-economic disadvantage based on a range of characteristics. A higher score on the index means a lower level of disadvantage. A lower score on the index means a higher level of disadvantage. Nillumbik scored 1098.3, which is the highest score of all LGA's in Victoria meaning it has the lowest level of disadvantage.

Housing, Homelessness and Transport

- Only 0.6% of dwellings were social housing which is more than a quarter of the Greater Melbourne average (2.6%).
- 93.5% of households in Nillumbik have access to one or more vehicles which is higher than the Greater Melbourne average of 83.9%.

Health and wellbeing concerns

Nillumbik Shire Council's *Health and Wellbeing Plan 2017-2021* identify the following health and wellbeing concerns:

- People with disabilities are more likely to be marginalised, socially excluded and report poorer physical and mental health resulting in a high risk of chronic illnesses.
- Gender inequities in terms of pay, higher caring responsibilities, higher overall workloads, and vulnerability to violence affect women's physical and mental health.
- Nillumbik is the least disadvantaged municipality in Victoria, yet almost one in ten children (9%) in Nillumbik live in low income, welfare dependent families.
- Compared to metropolitan Melbourne, population growth in Nillumbik will be small but the population of people aged 65 years and over will almost triple (from 5,894 in 2011 to 16,900 in 2031).
- The growth in the aged population will see an increase in people with dementia from 720 people in 2016 to an estimated 7,800 people in 2050.
- Higher rates of alcohol misuse in Nillumbik compared to the Victoria's average, with 55.9% of adults drinking at risky levels at least monthly compared to 38.6% of Victorians.
- Physical activity in Nillumbik is well below the amount required to support good health. Three out of four of adolescents (72%) and half the adults (45%) in Nillumbik do not meet the physical activity guidelines.

The key demographic findings show:

- The higher rates of young people in Nillumbik that are the most physically active sections of the community will result in a sustained high usage of indoor sporting facilities.
- Increasing number of older residents correlate with increasing trend in participation in masters and senior's programs.
- Facilities will need to respond to the needs of an ageing community and people with disabilities. Applying universal design principles to facility designs will to provide access for all.
- Health and wellbeing facilities and programs will support improved access and encouragement of people to be active in a community with low levels of physical activity.
- Indoor sporting associations have indicated a latent demand for indoor courts as a result of waiting lists.
- State Sporting Associations are implementing a number of program initiatives to increase interest and participation and new markets in their sports such as "rock up netball" 3x3 basketball and small sided football (futsal). The potential of these programs will be an increase in indoor sports participation.
- Strong forecast growth based on continuation of current trends. Actual growth rates may vary due to unforeseen changes in economic, social or demographic trends.

5. Demand Analysis

DVSFC has a local and regional catchment of approximately 15 kilometres.

5.1 Health and Wellbeing

Members from the facility are evenly spread across the catchment area although members from Banyule and Nillumbik make up the majority of health and wellbeing members.

The Centre provides for health and wellbeing services within a local catchment of 3 to 5 km radius as demonstrated by the map below. The local community health and wellbeing service complements the WaterMarc Centre health and wellbeing service that provides a larger gym and scope of services for a regional catchment, within a 5 to 10 km radius.

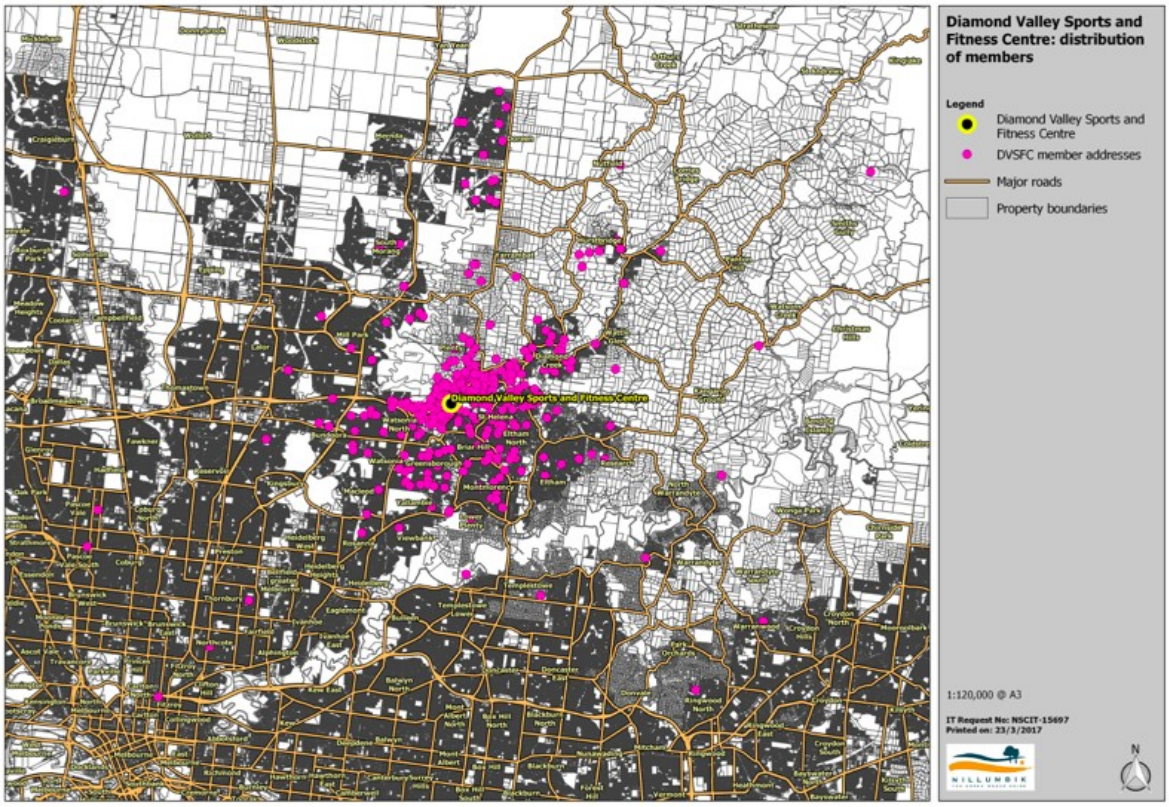


Figure 8: Sport and Fitness Centre member distribution

Both the DVSFC and WaterMarc are performing well, operating near capacity and therefore complementing each other's role in providing for health and wellbeing services in the Nillumbik and Banyule area.

The precinct is recognised as a community service precinct and therefore considered a good location for a community health and wellbeing facility. This is supported by the DVSFC's role in supporting rehabilitation of community members that referred by the local hospital. Further, there is a projected increase in commuter traffic past the DVSFC from people migrating to and from the city for work and study.

There is an opportunity for improving the attendances and membership of the DVSFC's health and wellbeing service through a partnership with the Melbourne Polytechnic and New Technical School. The future facility should therefore be designed to provide for a 24/7 service.

There are 16 providers of health and fitness in the 5km primary catchment area including two Local Government gymnasiums – DVSFC and WaterMarc and 14 private businesses providing Pilates, Cross Fit, Health Clubs and 24/7 gyms to capture the growing trend in the younger demographic of exercising out of normal operating hours.

5.2 Stadium Sports

DVSFC is recognised as a regional facility and with six courts is the largest facility within the Sub-Region. Basketball players are currently travelling from an area bounded by Lalor, Mill Park, Laurimar, Rosanna, Wattle Glen and Hurstbridge. Other multi-court basketball facilities within the region – venues with more than one court are located at:

- Community Bank Stadium, Diamond Creek
- Eltham High School
- Eltham Leisure Centre
- Banyule NETS
- St Helena College
- Montmorency Secondary College
- Darebin Community Sports Centre

With relatively few venues (courts) in the region and two large basketball programs in the region, this highlights the importance of DVSFC for the sport of basketball.

Within the region, Nillumbik is providing greatest opportunity for residents across the region to play basketball with over 11,000 participants within the two major basketball programs, the Diamond Valley Basketball Association (DVBA) (5,565 players) and the Eltham Wildcats (more than 5,000). By comparison, facilities in Whittlesea are providing the opportunity for 2,679 basketball players and of these three quarters (74.77%) live within the Whittlesea Council region and 10.82% living in Banyule Council area.

The catchment for the DVBA extends from an area bounded by Lalor, Rosanna East, Eltham, Warrandyte, Hurstbridge Laurimar and Wollert. Below is a sample list of the location of the Clubs within the DVBA, which include:

- Cougars (Lalor)
- Northern Saints (Mill Park)
- Kingsbury
- Laurimar
- St Martins (Rosanna)
- Wattle Glen
- Hurstbridge
- Eltham North

The DVBA has a total of 6,200 in 2018. This is up from 2017 where there were 5,565 registered players, 3,714 are juniors and 1,851 seniors.

A review of postcodes indicates that basketball players are travelling across municipal boundaries to participate in basketball programs. This movement is as a result of lack of associations in the local area i.e. Banyule - lack of facilities, or players wishing to be part of a recognised quality program.

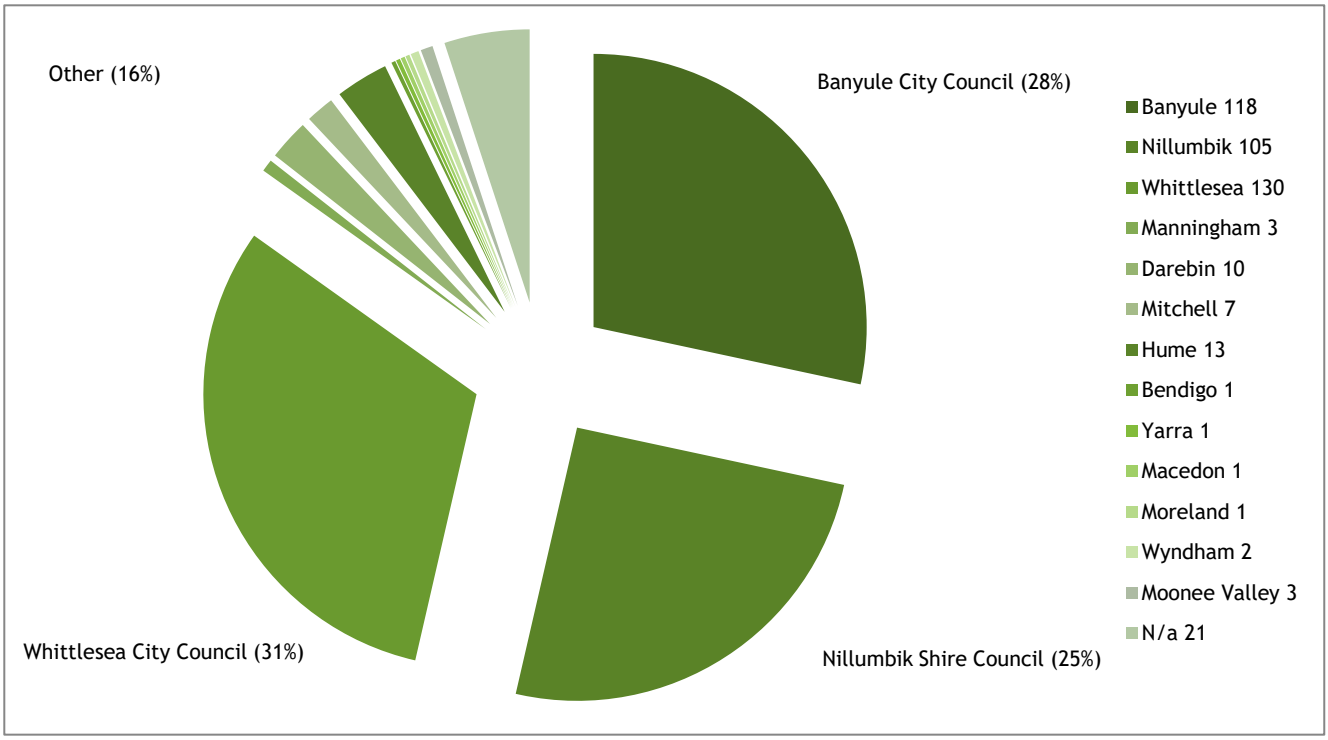


Figure 9: Championship basketball participation data (n416)

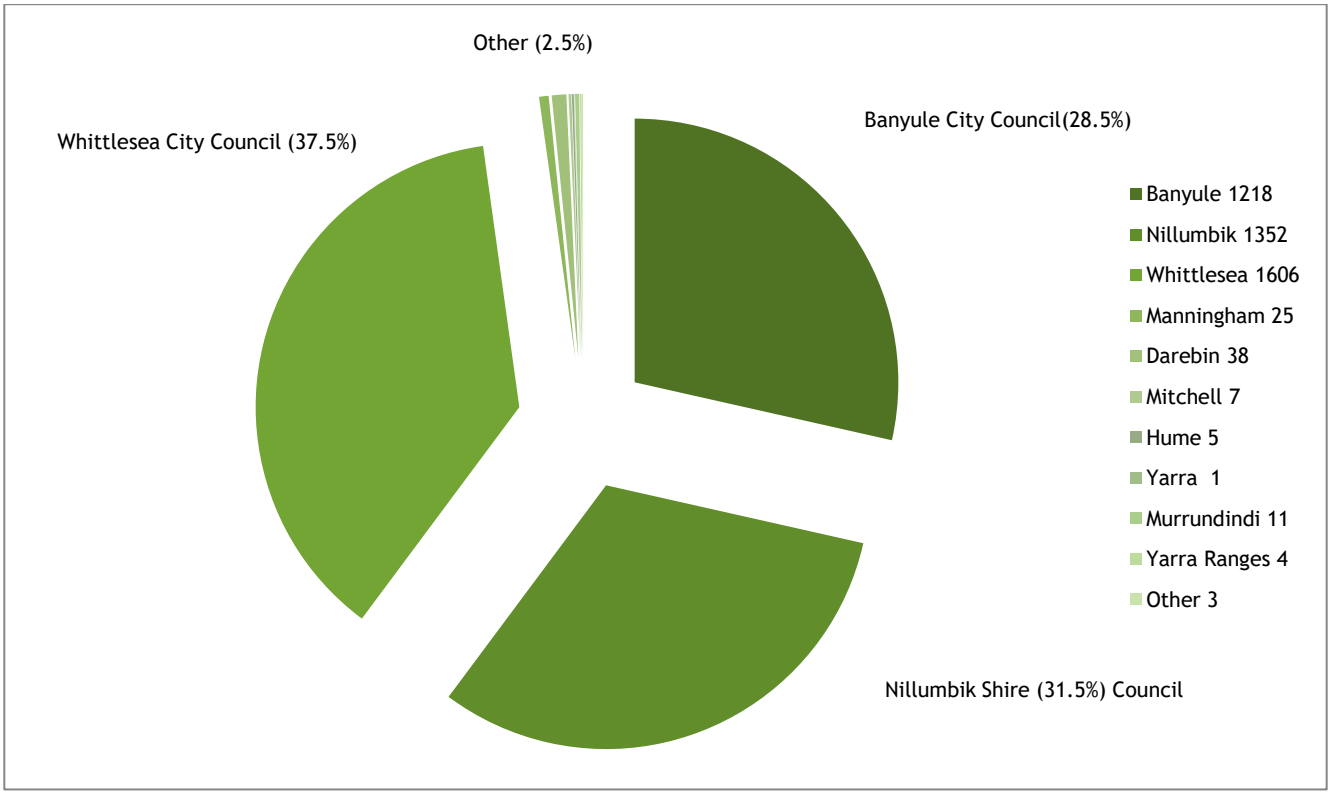


Figure 10: Domestic basketball participation data (n4270)

The Diamond Valley Eagles will enter the South East Australian Basketball League (SEABL) competition in 2018 and this will add focus to the state of the Centre and draw comparisons with other 'home' facilities of SEABL teams. Entry to SEABL is also expected to generate further growth in the DVBA basketball program. It can also be anticipated that the catchment for basketball will expand further as the Diamond Valley Eagles will be a high-profile team for the northern suburban area of Melbourne.

Squash players are travelling from outside of Nillumbik Shire to use the DVSFC. (A contributing factor is many players were previously using a facility based in Epping). The Epping Squash Club has been using the Centre for a short time as prior to this squash use had declined within the region and the courts were only used on a casual booking basis and by local schools

Players in the association come from across the northern suburbs – 33% from the Epping area, 20% from the Mernda area, including Laurimar and Doreen, 10% from Wallan/Beveridge/Craigieburn, 10% from Mill Park and Bundoora then less than 10% from Eltham (6), Reservoir (6), Kinglake (4), Cottles Bridge (1) and also from Lalor, Thomastown, Kew, Broadmeadows, Pascoe Vale, Altona, Gisborne and Preston.

Badminton reports players consider the DVSFC is well located in an area that is central to the sub-region, on a major arterial road and located on Greensborough Bypass at end of M80 and the proposed start to north-east link providing efficient access to the facility from the north, south, east and west of the Sub-Region (page 38)

Netball players are travelling from Mill Park, Bundoora, Watsonia, Doreen and suburbs within the Nillumbik Shire. Numbers for netball at the DVSFC have declined over the last twelve months. The number of players using outdoor venues has remained steady. Further detail of the future level of use and demand for indoor netball is required. Netball has advised at present there are a total of 718 registered players.

Table tennis is attracting players from a wide area. Other venues are located at the Showgrounds, Box Hill, Coburg and Kilsyth. Players are indicating they are prepared to travel to venues considered to provide superior facilities for the sport.

A participation data and user information has been gathered from three sources:

- Information provided by the users through the Project Reference Group.
- Schedule of use – utilisation schedule.
- Sub Regional Indoor Sports Needs Analysis (draft report).

The following table presents a description of user's current participation. It also notes the changes the users would like to see made to the DVSFC to suit their sport and programs.

There is a slow reduction occurring in participation in competitive and traditional sports, with some people becoming increasingly unwilling to commit themselves to play 'for a whole season' or available to play and train a number of days a week.

Table 2: Participation profile

Sport	Current Situation	Would Like to See
Badminton *1. Diamond Valley Badminton Association (200 members)* *2. Northern Ladies (91 members)* *3. Thomastown Ladies (45 members)* *Area Used Court 5 (Set up for 4 badminton courts)* *Weekly Use (28 hours per week)*	Three Badminton Groups • Diamond Valley Badminton Association – they use two venues DVSFC and the Bundoora Badminton Centre • Northern Ladies Badminton • Thomastown Ladies Badminton • Players come from the following postcodes; 3088,3752,3761,3093,3083,3095,3046,3085,3079,30793059,3091,3049, 3064,3094,3030,3084. <u>From PRG and request for User to identify issues:</u> • Crèche sessions important for participation • Better/bigger storage area (can't access cupboards with umpire chairs in there) • Tea Room facility – available for set up before use • Better toilet facilities • Disability access and toilet facilities (while not using yet - scope for a disability group to come here) • Problem with condensation/water on the courts • Heating in the winter for seating area. Strip heating would be good • Badminton specific lighting (needs to be stronger in winter) • Function room *(Liquor licence BYO) *(car park lighting more spaces) • Advertising space * (outdoor kiosk area with seating) <u>From Sub Regional Report:</u> • Currently Diamond Valley Badminton Association has 200 members • Numbers have been trending down a little lately. They believe this can be attributed to the increased costs to play the sport • They were at capacity for about 3-4 years but some are moving to facilities such as Kilsyth that are considered superior • They could accommodate one more team per grade to reach capacity • The main reason people give up the sport has been the cost • They have a low entry point for juniors at $5 per session • "*Good players are happy to pay for better facilities and services*" but need to keep it affordable for the majority • Play across two venues – Diamond Valley Sports and Fitness Centre (DVSFC) – Thursday nights using 8 courts and Eltham Leisure Centre (ELC) – 4 courts across the week • At ELC they play Monday, Tuesday, Wednesday, Thursday and Friday from 7.30 to 10.30 and on Sunday afternoon (1.30 – 4) for juniors and 7.30 – 9.30 for open casual competition • Conduct 6 grades which create the different competitions • The cost of both venues is now similar • The hire charges for the venues are going up but the main cost increase is the equipment and services such as shuttles and insurance • DVSFC – The club was involved in the design. It has the preferred set up of lights at the side and they can close the doors. • The issue they have is the need to reduce the air movement so can't have the air-conditioning on in summer and in winter the heaters are not sufficient • Originally the courts were only marked with badminton court lines but now they are multi-lined causing issues with separation of lines. There have been promises to fix it but this has not yet occurred • The stadium also won't allow the association to erect sponsorship signage which reduces their ability to raise funds to offset the costs • ELC is an open area with no battens or curtains with overhead lighting so while there are 8 courts there is a lot of movement of air affecting shuttles • In the future, they would like to have dedicated courts with quality flooring and permanent nets, a place to display their trophies, have enough courts to run inter-club tournaments	Combined comments from all badminton groups Would like to see: • 8-10 badminton courts • Sprung floor surface • Reduced number of different lines on courts • Badminton specific lighting • Improved toilet facilities • Heating • More storage • Elimination of the water on courts – condensation/roof leaks • Outdoor kiosk • Tea Room facility – available for set up before use • More parking • More crèche sessions • Advertising space.

Sport	Current Situation	Would Like to See
	• At DVSFC the female players are not satisfied with the state of the toilets. <u>Information in response to email request as part of the PRG discussions</u> Quite a few members also members of the Thomastown Ladies Club (Wed) • The group advise they 'are growing our club of late with free coaching and participation in round robins to teach the game, and give newcomers the chance to play in a non-competitive environment. When they choose to, they can then transition to competition level.' • *"We hope by this that the club can attract some younger players particularly to replace those of older years who find they can no longer play. We have welcomed quite a few women of Asian background, as badminton is a familiar sport for them. They in turn have bought along friends who are being introduced to the club.*	
Basketball *Diamond Valley Basketball Association - (5,565 Members)* *Total hours per week 238 - across all six courts, however main courts used are courts 1-4*	<u>From PRG and request for User to identify issues:</u> • Membership breakdown is – 5,565 members - 4,148 male & 1,397 female – 3,694 Juniors & 1,851 seniors. • 110 Referees • 19 different junior clubs • The recently announced admission of a team into the SEABL competition means that there is a pathway starting from learning the game right through to semi-professional level available for players through the program offered by the DVBA. • 210 Junior games played at DVSFC & (3 other venues) for 40 weeks per year • Over 3,600 children playing basketball weekly • Max 22 VJBL Junior Eagles games played on Friday nights (41 rep teams in the competition • 26 external venues outside of DVSFC used for practice • 84 senior domestic games played at DVSFC most weeks of the year • 4 Big V Senior Eagles Teams playing a collective of 44 Home Games (Mar- Aug) • Primary Clinics within 15km of DVBA admin office • Grass roots development program • Games played on: • Sunday afternoon - BIG V / Sunday evening domestic men's comp • Monday evening - Snr domestic men • Tuesday evening - Junior domestic girls • Wednesday evening - Junior domestic girls /senior domestic men • Thursday - Junior domestic girls /senior domestic women • Friday evening - Junior domestic girls / VJBL 2 venues • Saturday - Junior domestic boys (4 venues)/ Saturday evening - BIG V • Recent announcement of SEABL Team from 2018 • Largest sporting association in Nillumbik. <u>From Sub Regional Report:</u> • Diamond Valley has 5 full sized courts and 1 mini court that they use for juniors (u/8) and are one of the largest associations in the state • Also have the Diamond Creek facility (Community Bank Stadium) which has three courts, playing their Saturday morning competition on all 3 courts and Friday night representative depending on needs • There is a waiting list for senior's competitions • They also use Parade College sparingly • Diamond Creek Community Centre has a single court that is used for practice and junior domestic boys • DVBA use 23 additional venues as well as their home base at Diamond Valley Sports and Fitness Centre • 17 of the venues are used for training/practice only and 7 conduct competition	• Currently have 6 courts 5 full sized and one mini court - would like another 6 courts • One of these courts to be a show court 1000 - 2000 seating • Access for all • Wheelchair basketball to be catered for • Upgrade toilets and change rooms • Additional car parking e.g. under the building * Good idea (by others) • Fully serviced function rooms/ club rooms • Media facilities • Training Rooms strength and conditioning/sports science • Café/restaurant • Conference area • Office area • Retention of six courts - require necessary improvements • Accommodation • Indoor Running track • Storage • Retail - sports shop.

Sport	Current Situation	Would Like to See
	• 7 - Competition & practice venues – DVSFC – Community Bank Stadium – Diamond Creek community Centre – Parade College – Green Hills PS – Marymede Catholic College – DV College • 17 - Practice Only Venues – Apollo Parkways PS, Nillumbik PS, Bundoora SC, Catholic Ladies College, St Thomas PS , Greensborough SC , Laurimar PS , Hazel Glen SC, Yarrambat PS, Viewbank PS, St Helena SC, Hurstbridge, St Marys, Mill Park SC, Mernda PS, Lalor North SC, Plenty Valley Christian College • Six of DVBA's junior clubs come from Whittlesea. A new club coming into the competition will train outdoors because of lack of court space • Many members come from further north – e.g. Yarrambat club is made up of 50% Whittlesea residents.	
Netball *Diamond Valley Netball Association (716 members)* *Netball has an average use of 31.5 court hours per week.*	<u>From PRG and request for User to identify issues:</u> • 716 members – 708 female & eight male, 168 Juniors & 548 • The number of junior members has declined over the past 3 to 5 years, although the first season in the year is always the poorest for participant numbers. • While the number of night members have declined slightly (once again the first season in the year is always the poorest for numbers) the day time lady members has remained constant. • Postcodes for junior participants – 3082 (11), 3083 (5), 3084 (3), 3085 (2), 3087 (33), 3088 (80), 3089 (21), 3090 (18), 3091 (5), 3093 (3), 3094 (8), 3095 (18), 3754 (6). • Northern Ladies Netball Association - no longer operates having ceased in December 2016. It had 16 registered players at the end of 2016 according to Netball Victoria records.	• Child care retained for daytime users • Increase the number of toilets • Full size courts with good run off areas • Posts that stay in the holes and don't swivel • Courtside first aid room • Increase parking • Retain mini court – important for junior program/development e.g. for 5-8 years old • Outdoor kiosk • Better signage at roundabout • Fix condensation/roof leaks on courts • More storage.
Table Tennis *Diamond Valley Table Tennis Association (140 members)* *Use Court 6 - Set up with 8 tables* *Weekly use 14.5 hours*	<u>From PRG and request for User to identify issues:</u> • 120-140 players • After 40 years Junior Friday program was discontinued in December 2015 (Friday night football had a major impact on the program which at its peak had 96 regular participants) • A token Junior coaching session runs Thursday 5.30-6.45pm attendance average of 10 players • The signage at the DVSFC is minimal with many people entering the centre not even being aware that a table tennis competition is played at the venue. • The area is set out with a total of 8 tables with dividing curtains between tables. • Lighting quality is less than desired • Dark Colourbond walls absorb too much light and should be painted • The DVTTA has a Facebook Page and a web site, which are the major marketing and communication tools utilised. • Word of mouth is currently the most successful recruitment method although a few players are directed to the DVTTA by staff at the DVSFC, which is greatly appreciated. • Unable to run tournaments due to poor lighting and court areas too small and do not even meet competition level court area recommendations (minimum specifications)	• Compliant court areas • 2 'Show Tables' one for exhibition • Minimum Lighting level of 500 Lux • Alter dark walls • Permanent tables • Office/store for bats/rubbers/glues/clothing sales to members • Better accessibility to help older participants move between levels • Fix Roof with leaks/condensation • Better signage (to attract participants) • Social area (common area –ok) • First Aid • Address accessibility.

Sport	Current Situation	Would Like to See
	• A stand-alone facility with permanent tables (like most associations) preferable. This would reduce damage to equipment and give greater flexibility • Office and store ideal to have bats/rubbers/glues/clothing for sale to members including social area for presentations • Refrigerated drinking fountains in gym and downstairs but would be good to have more convenient access for table tennis • Sufficient storage (much bigger than present) if table tennis continues to operate in a multi-purpose area • Roof leaks unacceptable. Roof insulation as very, very, hot in summer • Signage attracts participants. Bypass drivers possibly don't even know what building is used for. As table tennis is only played Monday-Thursday and on evenings, the lack of signage is very disappointing as many visitors to the DVSFC are not aware the sport is played. (Have done a survey to confirm) • The "golden oldies" sessions on Tuesday mornings between 11.30 am and 1.30 pm attracts seniors who are generally not involved in pennant competition but enjoy a social hit. Numbers fluctuate due to weather (heat and cold) plus holiday periods, but approximately 20 to 50 players attend weekly. • Northern population growth and trend of players coming from wide area reinforces need for upgraded facilities. (Whittlesea use Showgrounds and limited, Box Hill next closest or Coburg). Players drawn from Greensborough 26%, Eltham 8%, Mill Park 5%, Bundoora 4%, Diamond Creek/Hurstbridge 4%, and Watsonia 3% • Hosted Chinese visiting team – but could only set up two tables as insufficient space. Our sect/team playing at MSAC required 3 of current courts to set-up one table for top level play • Common social area and first aid • Outside deck off the canteen • TTV puts pressure on Associations to cater for Athletes with disadvantages/disabilities • Mental issues • Wheelchair • Women • Multicultural groups • MSAC offers some progress but DVTTA offers minimal progress due to volunteers running Association and costs. • Older participants have problems accessing building due to steps which are quite steep and sometimes large volume of use during busy periods • Building should be state of art in energy use including use of solar power and insulation • Currently have 1 wheelchair player and up to 5 players with support staff • Need to cater, with appropriate resources to meet needs of players with disadvantage <u>From Sub Regional Report</u> • They have been using the Diamond Valley Sports and Fitness Centre since the early 1970's • Current numbers fluctuate between 120 – 140 • They conduct competitions over five sections on Monday, Tuesday, Wednesday and Thursday nights • On Thursdays they conduct group coaching from 5.30 to 7pm and then run a "handicap" competition that caters for all skill levels – this is growing is numbers • Sunday mornings are used for training and there is no option for Saturdays because of the basketball usage • Used to have juniors on a Friday night but the numbers declined to the point that they couldn't continue • Sunday morning practice session between 10.00 am and noon attracts on average 16 to 18 participants with several not participating in any pennant competition and who come along just to enjoy a hit.	

Sport	Current Situation	Would Like to See
	• Currently use the undersized court in the facility and have to pack up and down the tables for each hire session • They have a storage area off to the side for the tables, dividers and equipment • They have room for 8 tables with surrounds that are smaller than national standard but still adequate and accepted by the players • The lighting is considered superior to MSAC in terms of even coverage <u>Information in response to email request as part of the PRG discussions</u> • The DVTTA was one of the four foundation sports of the DVSFC • Summer Pennant 2017 we have 123 players • Competition in other Associations at Kilsyth, Coburg, Eastern Suburbs, MSAC, Sunbury and Whittlesea. • Court 6 was purpose built for the sport with permanent netting dividers. Unfortunately, the minimum specification of these court areas has limited the Association's ability to run official tournaments and play top level Home and Away matches at the venue. • The lighting also has been a long-term issue • Repainting of walls negative impact – some players moved to other associations. • Limit of 8 courts has been an ongoing restriction on expansion, playing numbers remained constant (slight decline) over many years despite a significant turnover of players. • The inability to attract younger players and females remain an ongoing concern. • Senior Pennant (three-member teams) is scheduled Monday and Tuesday nights between 7.00 pm and 10.30 pm and a Two Person competition runs on Wednesday and Thursday nights between 7.00 pm and 9.00 pm. Quite often extra numbers on Thursday nights require additional tables with matches starting at 8.30 pm extending on until 10.00 pm to accommodate the additional players.	
Friends of Apollo Parkway	<u>From PRG and request for User to identify issues:</u> • A redeveloped DVSFC building should support & be supported by Civic Drive Community Precinct development and fitness trail/stations "Plaza" at the front with easy access to the outdoor basketball court; public toilets that can service increased use by visitors to the precinct; car park is VERY IMPORTANT • Group fitness classes need dedicated spaces that minimise noise interference (e.g. squash players suffer from Zumba's loud music, Pilates &Yoga patrons listening to loud matches in the courts or Boxing &Spin Classes) * Minimise movement of furniture, equipment • Utilise natural light &improve ventilation, heating and cooling • Building should be (visually appealing and modern) a beautiful addition to the natural environment • Crèche is one aspect there should be more things to do for families, to foster active lifestyle activities from toddlers up. • Enlarge the wellbeing component in the fitness program • Cater for elderly, special needs by running training sessions & GF classes. Young people? *Do they need extra facilities apart from the courts* • Lighting of the car park.	• More car parking with lighting of the area • Building visually appealing and dedicated spaces to minimise noise interference across activities • Enlarge wellbeing component in the fitness program • Foster activities for families from toddlers up – crèche • Redeveloped DVSFC complementary with Civic Drive Precinct development and fitness trail/Plaza/Playground.
Squash	<u>From PRG and request for User to identify issues:</u>	• Reinstatement of show court is essential

Sport	Current Situation	Would Like to See
Squash has an average use of 33.5 hours of court bookings per week. The courts are used mostly between 8pm and 11pm Monday, Tuesday, Wednesday and Thursday.	• Approximately 120 members this includes current non-playing members of about 25 (these people tend to float in and out according to injury and circumstance). • 91 current Pennant playing members – 28 being females – approximately 12 over 65 years of age. • Prior to moving to DV, we ran a large, junior club but there are insufficient facilities to do this at DV so they are now training & playing at Gladstone Park. • Had a large 'In House' competition which also had to be curtailed because of insufficient court availability at DV. • Have transitioned into the DV facilities reasonably comfortably but cannot expand with the limited courts available – reclaiming the squash 'show court' would allow for this expansion, but ideally there needs to be *more Courts*, and all glass backed. 'Glass backs' self-promote the sport by vision accessibility. • Approximately 33% (40) come from the Epping area, 20% (24) from Mernda area including Laurimar and Doreen, 10% from Wallan/Beveridge/Craigieburn, 10% from Mill Park and Bundoora and the remainder from Eltham(6), Reservoir(6), Kinglake(4), Cottles Bridge(1), then a sprinkling from the following suburbs: Lalor, Thomastown, Kew, Broadmeadows, Pascoe Vale, Altona, Gisborne, Preston.	• with show court operational still only have 4 operational courts • If we start to develop sat morning juniors and schools program we would need a minimum of 6 courts • Once junior and intermediate development groups are operating then the interest and demand to use the courts in the evening will commence • With 20 teams, currently we have little chance to expand • Schools programs require at least 6 courts and room to park buses (Squash).
Dodgeball Sunday 4.30-8pm Court 6	From PRG and request for User to identify issues: • Dodgeball has a 3.5 hour booking (court 6) for Sunday evening. • The average number of participants is 20.	No comments received from this group
Ready Steady Go Use court 4 or 6 Program runs Monday – Friday 9.30-12.30	From PRG and request for User to identify issues: • Ready Steady Go multi-sport program for children aged 1.5-6 years. The physio-designed program teaches children the fundamentals of 10 different sports and develops essential motor skills in a fun, non-competitive environment.	No comments received from this group
School use Various Schools	From PRG and request for User to identify issues: • Various schools – use the Centre for a range of sports including basketball, netball, volleyball, table tennis	No comments received from this group
Soccatime Kids Use Court 5	From PRG and request for User to identify issues: • Program runs Friday 9.30 – 12.30	No comments received from this group

The utilisation schedule (refer Appendix 5) shows the regular bookings for all areas in the Centre. It shows the Centre is well used and particularly during peak hours – 4pm-6pm weekdays, all day Saturday 8am–6pm and Sunday 8am–6pm.

A summary of the hours of time booked within the Centre from the utilisation schedule shows:

- The major user is basketball with a total of 238 court hours*/per week.
- Badminton has a total of 28 court hours (based on a court being the netball/basketball court). This is spread across three badminton user groups.
- Table Tennis has 14.5 courts hours per week (based on the whole mini court area).
- Squash has a total of 33.5 court hours (based on actual squash court bookings.
- Netball has a total of 28 court hours.

Please note that one 'court hour' is based on a booking for the use of one court/for one hour.

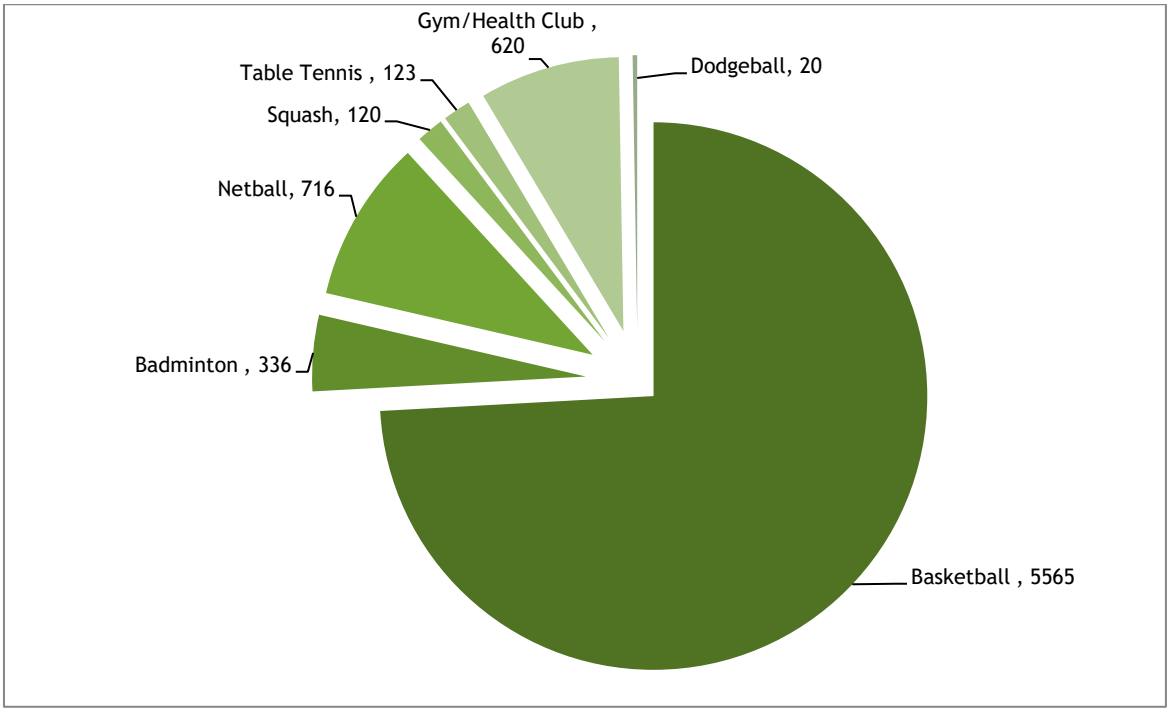


Figure 11: DVSFC user participants / members

'Participation' is a key-criteria used by Sport and Recreation Victoria (SRV) when assessing grant applications. A completed 'Schedule of Use' template was submitted as a supporting document with the Better Stadiums Funding (BISF) application to SRV in August 2017. This application was unsuccessful.

The Centre's total existing user participation hours were set out in the Schedule of Use for the BISF funding application. The proposed participation hours following redevelopment were also calculated.

At present the total 'court' hours for the Centre is calculated at a total of 387 court hours per week.

This is made up of Courts 1-4 with a total of 67 hours for each court = 268 hours.

Court 5 has a total of 56 court hours per week and Court 6 has a total of 63 court hours per week.

This gives a total of 387 court hours booked for the whole Centre, per week, occurring across the use of all of the courts 1-6. (Note: these figures do not include the squash courts and the gym/health club).

Further details are entered to show for each hour, the estimated number of participants – this includes players and umpires/referees on each court.

The 'Schedule of Use' shows the total participation for the DVSFC – per week, based on bookings, is estimated at 387 court hours and a total of 7,852 participant hours. If this is expanded for the whole year use, based on 45 weeks – the total estimate is 353,340 participant hours per year.

The second part of the schedule of use is to show the 'Proposed' use following the redevelopment or addition of facilities.

Four courts used by basketball for the same times currently booked and including some netball use would see the number of court hours increasing by 248 hours per week with the participant hours increasing by 3,696 per week. Over a year based on 45 weeks – the total estimated participant hours increase would be 166,320 – just slightly less than a 50% Increase.

Table 3: Court usage projections

Court Hours in Current Facility (Per Week)	Court Hours with Additional 4 Courts (Per Week)	Total Court Hours (Per Week)
387	248	635
Court Hours in Current Facility (Per Year Based on 45 Weeks Use)	Court Hours with Additional 4 Courts (Per Year Based on 45 Weeks Use)	Total Court Hours (Per Year Based on 45 Weeks Use)
17,415	11,160	28,575
Participant Hours in Current Facility	Participant Hours with Additional 4 Courts	Increase in Court Hours
353,340	519,660	47.1%

The range of sports offered by the tenant clubs within the DVSFC means a diverse range of opportunities is available to users. Some of these sports e.g. netball, badminton and table tennis and squash are providing for higher participation levels in underrepresented groups, in particular females and persons aged over 40 years.

While these sports have fewer numbers, they are providing much needed sporting activity diversity for those who have had fewer options.

5.3 Industry Trends

Facility Trends

Common indoor facility management trends have been observed in recent times including:

- A general shift (back) to in house Council management.
- Limited choice in professional non-government indoor facility management service providers.
- Incorporation of commercial facility components into the overall service mix, e.g. Retail outlets, health services and café facilities.
- Establishment of community Boards of Management / Committees to oversee the operation of indoor facilities.
- Pursuit of non-sporting uses for indoor facilities, e.g. Events, displays, functions, etc.

The following relevant trends in the financial performance of indoor sporting facilities:

- Generally, stadiums with less than three to four courts have a lower income generating capacity and lower likelihood of being financially viable. A minimum of four courts is required for a commercial service, whilst a one to two court facility is considered a community service.
- Facilities that are designed and operated to be 'multi-use' are generally operated at higher levels of usage capacity and financial performance than single sport/specialist facilities.
- Large regional facilities with four or more courts that are centrally located in large catchment areas, with a low level of external competition, in prominent positions have a greater chance of being financially viable.
- Larger centralised facilities are more efficient in terms of both competition coordination and financial sustainability.
- Successful indoor sporting associations have access to a larger multi-court facility of four or more courts for competition and a range of smaller facilities e.g. schools, for training.

General sport and recreation trends

Current trends that affect the sport and recreation industry are being driving by several wider trends in Australian society being:

- Broad mix of different times when people participate in leisure, as demands on people's time continues to increase and work practices change.

- Increased variety of leisure options means change in traditional participation.
- Constraints on Government spending together with a new degree of entrepreneurs in the Australian economy and within the sport and recreation sector.
- A gradual ageing of the population as life expectancy increases, birth rates remain low and the baby boomers grow older. Therefore, an increase in masters/seniors' programs is being experienced by a number of sports.

In 2013, the Australian Sports Commission commissioned the CSIRO to research future sports trends, including the impact of megatrends. The megatrends profile the types of participants in *The Future of Australian Sport* (ASC, 2013) were:

- A perfect fit – personalised sport for health and fitness.
- More than a sport – achieving health, community and overseas aid objectives via sport.
- Everybody's game – sports that respond to demographic, generational and cultural change.
- From extreme to mainstream – the rise of lifestyle sports.
- Tracksuits to business suits – market pressures and new business models.
- New wealth, new talent.
- Economic growth and sports development in Asia.

Peak sporting bodies are using these megatrends together with their participation data (existing and potential markets) to design new participation programs to attract a broader audience or improve the retention rates of players.

The Ausplay Survey is commissioned by the Australian Sports Commission and collects participation data for children and adults. The October 2015 to September 2016 results were recently released and identify how active Australians are and what drives them to be active. These are:

- Over 17 million Australians aged 15 and over (87%) play sport or participant in a physically activity.
- While sport remains an important form of activity throughout life, non-sport related physical activity is becoming more important as we age.
- Physical health or fitness is the lead motivation for people playing sport, with fun/enjoyment and social reasons ranked the second and third motivation.
- Women are more likely to participate in sport or physical activity for physical and mental health reasons and to lost or maintain weight than men.
- Men are more motivated by fun/enjoyment and social reasons than women.
- For adults up to middle-age, time pressure is the main barrier to participating in sport. Poor health or injury then becomes a factor.
- The main barrier to young children participating in organised out of school sport is their parent's perception that they are too young to start playing.

In addition, the Consultancy team has captured additional trends from previous leisure research experience and analysis of local and regional participation trends:

- There is a slow reduction in participation in competitive and traditional sports, with people becoming increasingly unwilling to commit themselves to play 'for a whole season' or available to play and train a number of days a week.
- Due to daily time constraints, people are cutting back their leisure and recreation activities and are more demanding about those that remain. To remain viable, the quality of facilities and services will need to respond to the higher expectation of community.

6. Supply Analysis

Previous research and industry trends indicate that the range of facilities that are located within the primary catchment area may affect the need and future viability of indoor stadiums. The following section details the current provision of indoor sports stadiums in the Nillumbik area.

6.1 Indoor Sports Facility Catchment

Leisure and sporting facility trends and benchmarking generally indicate that local or municipal recreation and sporting facilities have a primary catchment radius of approximately 5km and a secondary catchment of 10km. In general, approximately 75% to 85% of users will reside within a 0km to 5km radius of a facility with the remaining 15% to 25% coming from the areas within the 5km to 10km radius of the facility. Regional facilities providing unique facility components and a larger number of courts will draw users from a much wider catchment than a local/municipal facility.

The size and shape of the catchment area will be influenced by a number of factors including the range and quality of facilities and services offered, natural and built barriers i.e. freeways, travel times and the availability of competing facilities. In metropolitan Melbourne, it is not uncommon for facilities to share catchment areas, particularly the secondary catchment areas.

6.2 Indoor Sporting Provision

A review of the indoor stadiums within the Nillumbik area indicates that there is a total of eight indoor sports stadiums providing 18 indoor sports courts that are available for community sporting groups. Of these facilities, five are council facilities and three are part of a primary or secondary education institution.

It should be noted that the community use column indicates the facilities that are used for either training or competition by community clubs or associations.

The table below details the current indoor sports facility provision.

Table 4: Indoor Sports Facilities and Courts

Map Ref	Facility Name	Number of Courts	Ownership	Community Use	Sports Use
Nillumbik Shire Council					
1	Diamond Valley Sports and Fitness Centre	6	LGA	Y	Sports using the facility includes: basketball, netball, volleyball, table tennis and squash
2	Community Bank Stadium	3	LGA (JUA between Nillumbik and DET)	Y	Sports using the facility includes: basketball, netball and futsal
3	Eltham Leisure Centre	2	LGA	Y	Sports using the facility includes: basketball, volleyball
4	Diamond Creek Community Centre	1	LGA	Y	Sports using the facility includes: basketball
5	Hurstbridge Stadium	1	LGA	Y	Sports using the facility includes: basketball
6	Eltham High School	3	DET	Y	Sports using the facility includes: basketball, volleyball
7	Diamond Valley Secondary College	1	DET	Y	Sports using the facility includes: basketball
8	Eltham College	1	Private School	Y	Sports using the facility includes: basketball
Total Nillumbik Facilities		*8 Facilities = 18 Indoor Courts*			

6.3 Regional Indoor Sports Facility Provision

A review of indoor stadium facility provision in the neighbouring municipalities has been completed to identify key issues or facility developments that may impact facilities in the Nillumbik area. The neighbouring municipalities included:

- Banyule City Council – 21 facilities (29 courts)
- City of Whittlesea - seven facilities (14 courts)

Table 5: Banyule City Council indoor sports facilities

Number	Facility	Number of courts	Ownership	Community Use	Sport Use
Banyule City Council					
1	Banyule NETS	4	LGA	Y	Sports using the facility includes: basketball, netball and futsal
2	Macleod Recreation & Fitness Centre	1	LGA	Y	Sports using the facility includes: basketball, badminton and group fitness
3	Olympic Village Leisure Centre	1	LGA	Y	Sports using the facility includes: badminton, futsal, basketball, netball and group fitness classes
4	Ivanhoe Girls Grammar	1	Private School	N	NA
5	Ivanhoe Grammar	1	Private School	N	NA
6	Bundoora Secondary College	1	DET	Y	Sports using the facility includes: netball
7	Charles LaTrobe College	1	DET	Y	Sports using the facility includes: basketball and netball
8	Greenhills Primary School	1	DET	Y	Sports using the facility includes: basketball
9	Ivanhoe East Primary School	1	DET	Y	Sports using the facility includes: basketball
10	Loyola College	1	DET	N	Sports using the facility includes: basketball, netball, volleyball
11	Montmorency Secondary College	2 (plus ¾ court)	DET	Y	Sports using the facility includes: basketball
12	Olympic Village Primary School	1	DET	Y	Sports using the facility includes: futsal, basketball and netball
13	St Helena Secondary College	2	DET	Y	Sports using the facility includes: basketball
14	Viewbank College	1	DET	Y	Sports using the facility includes: basketball
15	Viewbank Primary School	1	DET	Y	Sports using the facility includes: basketball
16	Montmorency South Primary School	1	DET	Y	Sports using the facility includes: basketball
17	Parade College	3	Private School	Y	Sports using the facility includes: basketball and netball
18	Our Lady of Mercy (Heidelberg)	2	Private School	Y	Sports using the facility includes: basketball
19	Greensborough Secondary College	1	DET	Y	Sports using the facility includes: basketball
20	Briar Hill Primary School	1	DET	Y	Sports using the facility includes: basketball
21	Lower Plenty Primary School	1	DET	Y	Sports using the facility includes: basketball
Subtotal Banyule Facilities		*21 Facilities = 29 Indoor Courts*			

Table 6: City of Whittlesea indoor sports facilities

Number	Facility	Number of courts	Ownership	Community Use	Sport Use
Whittlesea City Council					
1	Bundoora Netball and Sports Centre	4	University Owned	Y	Sports using the facility includes: netball, basketball, volleyball, badminton, futsal
2	Marymede Catholic College	1	Church	Y	Sports using the facility includes: basketball
3	Whittlesea Secondary College	2	DEECD	Y	Sports using the facility includes: basketball
4	Thomastown Recreation and Aquatic Centre	1	Local Governme nt Owned	Y	Sports using the facility includes: basketball
5	Mill Park Secondary College - Middle Years Campus	1	DEECD	Y	Sports using the facility includes: basketball
6	Mill Park Secondary College - Senior Campus	1	DEECD	Y	Sports using the facility includes: basketball
7	Redleap Reserve & Mill Park Basketball Stadium	4	Local Governme nt Owned	Y	Sports using the facility includes: basketball
Subtotal Whittlesea Facilities		*7 Facilities = 14 Indoor Courts*			

6.3.1 Proposed new indoor sports courts

The following new indoor sports courts are proposed in neighbouring Council areas within the DVSFC catchment.

Table 7: Indoor Sports Facilities and Courts

Number	Facility	New/Existing Facility	Number of Additional Courts
Banyule City Council			
1	Ivanhoe Grammar	New	4
Whittlesea City Council			
2	Mernda Sports and Aquatic Centre		4-6
3	Epping North	New	4+
4	Wollert	New	Up to 4
5	Harvest Home Primary School (2017)	New	1
6	Mernda Central P-12 School	New	2
7	Edgars Creek Secondary School	New	1

Banyule City Council

Ivanhoe Grammar School is currently undertaking a redevelopment of the existing indoor sports centre. The proposed new facility will include four new courts. Council has negotiated access to the courts for community use outside of the schools use of the facilities.

Whittlesea City Council

The City of Whittlesea is planning some new indoor facilities but they are still a number of years away from opening including:

- Adding four to six courts to the Mernda Sports and Aquatics Centre development.
- A new facility is Epping North is proposed to have four plus courts.
- The Wollert area is considering courts (possibly up to four).

There are also three new developments planned at schools - Epping North Primary School (one court in 2017), Mernda Central P-12 School (two courts in 2017) and Edgars Creek Secondary School (one court in 2018 or later).

7. Stakeholder Engagement

7.1 Consultation Process and Stakeholder Issues

The consultation has been extensive and been integral to the development of the Master Plan.

Three groups have been established to inform the Master Plan and provide a broad community perspective to achieve the best community outcome for the redevelopment at DVSFC, as follows:

- Strategic Advisory Group (SAG) – The role of the SAG is to provide specialist knowledge and advice across health, business and broader community interests in respect to the DVSFC Master Plan. The SAG includes six community volunteer representatives from health, business, education backgrounds, and portfolio and ward Councillors, Director Business and Strategy Manager Connected Communities, and Leisure Facilities Senior Contract Supervisor
- Project Reference Group (PRG) – The role of the PRG has been to provide broad community input, local knowledge and advice to Council in respect to development of DVSFC Master Plan. It includes all user groups. The PRG has been central to outlining the strategic directions and represent the interests of each of the tenant sports, identifying issues and opportunities and detailing future needs and requirements of the Centre
- Project Working Group (PWG) – The PWG is made of representatives from Sport and Recreation Victoria (SRV) and officers from key departments across Council.

State Sporting Associations have been engaged and invited to meetings to provide feedback and input on the Master Plan.

Regular meetings have continued between Council and the Diamond Valley Basketball Association (DVBA) about the demands for the Centre to be redeveloped to meet the Association's current and future use.

Regular meetings with the facility Contract Management Group (Clublinks Pty Ltd) are also conducted to monitor the performance of the Centre, gather user feedback and to monitor customer satisfaction levels and usage patterns. This feedback has informed the Master Plan.

The consultation process has identified the following list of improvements for DVSFC:

- Universal access to and through the Centre needs to be improved. Narrow stairways throughout the building make movement around the Centre problematic. There are a number of different access points to the Centre – some of these are inaccessible for people with a disability. An Accessibility Audit for the Centre has been completed and highlights the areas requiring attention.
- Insufficient playing areas courts and spaces. Basketball is using a number of other centres for competition matches because they cannot be accommodated within the DVSFC schedule. The DVBA has identified up to four additional courts are required in order to meet their needs. Other sports have also identified they would also be looking for additional facilities and improvements to enable their sport to function effectively. Table Tennis currently has eight tables *'but has restricted growth in numbers (players for many years)'*. Squash has also outlined improvements for squash would assist their sport. Badminton would like a total of eight to 10 courts rather the current four.
- Condition of Amenities. Player and user amenities – change rooms and toilets are poorly located and do not meet the current standards e.g. steps into shower areas. The location and access to the change rooms and the toilet facilities is also an issue with these areas being located away from the main centre activity areas and also down stairs.
- Lack of social space. All users commented in regard to the lack of social spaces. Connections made through sports activity is an important aspect of sport and helps to strengthen the sense of community. Basketball and Table Tennis made specific reference to the need for social facilities or meeting/function rooms.

- Non-compliance of the playing areas. Run-off areas for courts are insufficient. Any redevelopment of the Centre will need to address making all the playing areas comply with the sports recommended standards for playing areas. In addition, some surfaces and lighting also need to be improved
- Condition and cleanliness. The age of the facilities is a contributing factor to the poor appearance and cleanliness
- Storage. Lack of sufficient allocated usable storage for the user groups was also identified as an area for improvement
- Car parking. Inadequate space and congestion in the car park. The capacity and layout of the car park and also the narrow parking bays are an issue for consideration
- Noise and ventilation. There is condensation and the roof is leaking. The separation of the noise between the activity areas was raised e.g. the noise from Zumba classes was an issue for squash court users. A number of the groups commented they have noted there are leaks in the roofing
- Signage. Identifying the building when approached externally was commented on by groups. Some players who have not previously been to the DVSFC have had difficulty finding the facility. It is difficult to see from the by-pass road and '*it has been mistaken as just being a large shed….*'. Also signage for wayfinding throughout the building could be improved.
- First Aid. Improved first aid facilities/rooms were identified for improvement. Access for emergency service vehicles was also identified as an issue.

7.2 Project Reference Group Workshop and Stakeholder Feedback

A recent working with the SAG Workshop was held in December 2017 which confirmed the vision for the new DVSFC, the key issues facing the DVSFC and tested a draft facility design components schedule.

The SAG received a copy of the issues paper, workshop presentation with draft facility design components schedule and 65 ideas document to inform each stakeholders comments. Feedback was received in January 2018.

7.3 Key Stakeholder Feedback

Diamond Valley Basketball Association

Diamond Valley Basketball Association (DVBA) outlined the current membership, programs and timetable for use. Highlights include:

- 6,246 participants playing in domestic senior and junior competition.
- 44 Junior Eagle Teams.
- Men's and Women's SEABL team.
- Free primary school clinics, development programs and school holiday programs.
- The Association plays in 26 external venues outside DVSFC.

The Association confirms their need for:

- An additional six courts including show court with seating for 1000 to 2000 people.
- Universal design access, more toilets, DVBA office space, social area and retail store.
- Appropriate car parking and storage.

Basketball Victoria (BV)

Basketball Victoria (BV) believes the DVSFC is 'sub-standard' and supports the development of a current Master Plan for the upgrade of the DVSFC as a sub-regional facility.

BV is interested in exploring the opportunity to have a Regional High Performance Centre for the northern region based at either La Trobe University or a revamped and expanded DVSFC.

BV supplied the postcodes of all registered members in the four Associations that are the main users of the facilities in the sub-region, noting there is no Association within the City of Banyule.

BV supports the DVBA needs identifying the following:

- An additional six courts with all courts to be compliant in future stages.
- Supports a 1000 to 2000 seating capacity.
- Universal access including provision for wheelchair bound athletes and visitors, compliant toilets and change rooms.
- Additional car parking including considering car parking under the stadium.
- Support for a large multipurpose room/community space that can be divided into smaller rooms.
- Provision for AV and PA communications to facilitate electronic presentations.
- Office area requirement of 100m2 to accommodate 10 DVBA staff.
- Appropriate storage.
- Support for retail shop and café.
- Support specifications identifying clearances including space provision and floor strengthening for retractable seating modules.
- Support wider trafficable corridors and wayfinding signage.
- Proposed sports for the DVSFC need to be compatible with the facility. The nature of some sports can damage walls and floors.

Netball Victoria (NV)

Netball Victoria (NV) identifies the potential of the DVSFC as a sub-regional netball facility. Within the region, there is a shortage of 67 courts in the outer northern municipalities of Nillumbik, Banyule and Whittlesea.

NV identified the following requirements of the DVSFC:

- 7.5m is an acceptable clearance height for the types of netball competition to be played at the venue and the facility requirements specified in the draft schedule concerning court dimensions is supported.
- Circulation space should be tailored to need and minimise where possible to reduce overall footprint and cost. Wheelchair access points, provision of score benches and seating including retractable seating to be considered.
- Sub-regional netball facility standards should be applied including: Umpire change rooms should be unisex and provide 2 x 10m2 rooms and meeting space; and first aid room 15m2 with access to water and ease of access for Emergency Services.
- Support sports sharing administration space.
- Support focus for Priority Works Package being on improved amenities and access and providing compliant courts.
- Support for maximising opportunities to develop zone spaces where sports can be independent of each other, open up spaces, combined spaces and improve connectivity.
- Support for a welcoming foyer social space to also promote programs, sports and events.

- Encourages a healthy eating café, social and community space within the DVSFC.
- Support for ESD and WSUD measures.

Diamond Valley Table Tennis Association

Diamond Valley Table Tennis Association (DVTTA) supports any possibility of a standalone table tennis facility where tables and nets are set up permanently.

DVTTA advised that the successful table tennis facilities were standalone and included Croydon (Kilsyth), Coburg, Mornington, Geelong, Ballarat and Bendigo.

DVTTA also identified the following requirements of the Centre:

- Suggested lighting standards for competition table tennis of 700 LUX. This could also facilitate lighting standards for fencing and martial arts.
- A viewing area of 20 seats for show court areas of table tennis.
- Improved ventilation.

Friends of Apollo Parkways

Friends of Apollo Parkways (FAP) supports a large multipurpose room and break out spaces for education, competition, events and programs that is away from courts to avoid disruption to games.

FAP identified the following requirements of the Centre:

- A large multipurpose / group fitness room to accommodate Pilates, Zumba and Yoga Classes i.e. 100m2.
- Child care dedicated space with appropriate storage. FAP identified that many parents depend on the current service being available on site.
- Sound proofing for fitness rooms to support relaxation and meditation programs.
- Management of multipurpose room will be important to make sure it is packed up and ready for use for the next user.
- Support for ESD and WSUD measures including use of rain water, access to water fountains and recycling stations and natural light and ventilation.

8. Key Issues

8.1 Key Issues

The key issues identified from the research analysis and stakeholder engagement, influencing the DVSFC Master Plan are:

There is a low number of indoor sport facilities across the region	High occupancy rate at facilities with many at capacity	Non-compliance of many existing facilities with regard to facility standards (i.e. size of courts and runoff).
Improve access to the facility and address pedestrian traffic flow, issues of risk and to achieve universal design outcomes	Additional 4 courts are required to meet the growth and demands of participation in activities offered at the DVSFC	Poor quality change rooms and lack of toilet facilities hinder both daily use and event usage
The building does not meet contemporary universal design guidelines that adversely affects operation and function of DVSFC	Improved café and seating areas are required to meet current trends and demands	Explore future provision of program/gym operational capacity of the Centre to meet community needs and expectations and Improve DVSFC's operational viability

Figure 12: Key Issues

9. Facility Vision and Development Options

9.1 Introduction

This section of the report covers the vision for new facilities and highlights the key components proposed to be included in a new Diamond Valley Sport and Fitness Centre (DVSFC). It also covers the vision for new facilities that have guided development options. These have been developed through a process of initial concepts that have been reviewed in association with the SAG and then further developed to the current layouts and options.

The associated indicative capital costs have also now been completed and are listed in this section.

9.2 Vision for New DVSFC

The SAG confirmed the vision for the new Centre will be to create a place for:

- A regional catchment
- Multi-sport and recreation
- Community health and wellbeing
- Hosting sports events

The components of the facility vision were identified as follows:

Figure 13: Facility vision components

9.3 Future Facility Design Principles

Future facility design principles have been developed through workshops with the SAG and research into standards and best practice design principles.

Key facility principles identified by the SAG:

- Welcoming, accessible and fit for purpose.
- Multi use, flexible and integrated.
- Seamless relationship with surrounding precinct that flows together.
- Future proof.
- Environmental Sensitive Design (ESD) and Water Sensitive Urban Design (WSUD).
- Maintain operation of courts, whilst new facility is being redeveloped.

The facility should also be designed to meet Universal Design principles and Female Friendly Guidelines as detailed.

Universal Design Principles

The seven Principles of Universal Design were developed in 1997 by a working group of architects, product designers, engineers and environmental design researchers. The following principles will guide the design of the new indoor multipurpose facility in terms of place and function, environment and sustainability, products and communications:

- Equitable use: The design is useful and marketable to people with diverse abilities.
- Flexibility in use: The design accommodates a wide range of individual preferences and abilities.
- Simple and intuitive use: Use of the design is easy to understand, regardless of the user's experience, knowledge, language, skills, or current concentration level.
- Perceptible information: The design communicates necessary information effectively to the user, regardless of ambient conditions or the user's sensory abilities.
- Tolerance for Error: The design minimises hazards and errors – most used elements, most accessible; hazardous elements eliminated, isolated or shielded.
- Low physical effort: The design can be used efficiently and comfortably and with a minimum of fatigue.
- Size and space for approach and use: Appropriate size and space is provided for approach, reach, manipulation, and use regardless of user's body size, posture, or mobility.

SRV describes the value of Universal Design in sport and recreation facility design on their website:

"Universal Design separates itself from accessible design by focusing on user-centred design from the earliest stages of a project, rather than just at the end stage. This results in the seamless integration of inclusive features that are in many cases invisible and does not stigmatise or separate users, and ensures that the experience of a building is shared by as many people as possible.'"

Female Friendly Guidelines

Female sport participation at the elite and peak of athlete pathways is increasing and rapidly in line with an increase in grass root participation in sport and physical activity. This represents an exciting time for Australia, but also presents challenges for sport administrators and facilities.

SRV has developed the Female Friendly Guidelines that include the following design principles to create female friendly facilities:

- Fit for purpose: While promoting a flexible and multi-use approach, ensure female friendly design elements and specific requirements meet the level and type of activities being delivered, as well as occupant, club or tenant needs.
- Multi and shared use: Infrastructure should be efficiently designed to promote equitable and flexible use by a mixture of users capable of sharing facilities and usage times. The facility space planning and design of public spaces should adopt a multipurpose approach.
- Compatibility: Identification of compatible sports, teams, activities, clubs or organisations with similar objectives and requirements for facility design, use and management should be promoted.
- Universal Design: The principles of Universal Design should be applied to community sport and recreation facilities so that they accommodate users of all ages, gender, ability and cultural backgrounds.
- Public Safety: Crime Prevention through Environmental Design (CPTED) takes into consideration the relationship between users and the physical environment in the design of public spaces in crime prevention and assists with public safety.
- Health and safety: Security and safety of users should be paramount. Sport and active recreation facilities and their surrounds should be designed, built and maintained in accordance with relevant occupational health and safety standards. They should also incorporate child safe and safer design principles into facility design.
- Functionality: Facility design and layout should promote safe and optimal functionality to accommodate formal, competitive, social and recreational forms of usage and participation.

9.4 Facility Design Components Schedule

A facility design components schedule was prepared and worked through with the SAG to help inform the activity areas and the functional relationship design process.

The key components of the facility design components schedule are listed below with the New Entry highlighted in red the priority:

5 new indoor sports courts
To meet 'multi-sport/netball' court compliant requirements with space provision for two additional 750 retractable seats modules

Multipurpose room
100m^2 designed for flexibility and to provide for a group fitness space

Gym
600m^2 with strength, cardio, core and restore and multi-functional fitness space

Refurbish 5 existing indoor courts to make compliant
To meet 'multi-sport/netball' court compliant requirements with 750 retractable seat module in stage 1

New entry
To improves access, wayfinding and provides for foyer, cafe and lounge area

Figure 14: Key facility components

9.5 Facility Benchmarking

The SAG identified the following learnings from recent contemporary stadiums and health and fitness facilities across metropolitan Melbourne:

- Kilsyth Basketball Stadium
- Dandenong Basketball Stadium
- Eagle Stadium, Werribee
- Bluewater Leisure Centre, Colac.

Some of the notable features observed at these facilities were:

- Entrance and control – use of turnstiles and barriers – providing an opportunity to charge an entry or participant fee.
- Size of entrance and foyer areas – large areas to cater for larger events and large numbers at peak times.
- Quality of amenities and the access convenience and functionality of the Centre e.g. universal design principles.
- Larger run-off areas enabling spectator and movement around the Centre.
- Light and space – additional to minimum requirements.
- Quality and presentation – sport specific requirements addressed e.g. example of the separate space for badminton based around reduction of air movement and noise (space also gave additional flexibility for conducting other events/activities isolated from rest of Centre).
- General attractive overall appearance and appeal of the facilities for users with a sense of space and efficient intuitive to use leisure Centre – from entering the car park extending to the experience right throughout the Centre.
- Attractive surrounding areas and adequate car parking.
- Provision of social areas and catering/kiosks.
- Provision of administrative and storage areas/zones.
- Service areas – planned properly and with separation from general user traffic, movement and parking areas.
- High performance areas and spaces –separate dedicated amenities for elite teams and training/preparation areas.
- Use of technology and media in entry and kiosk areas for providing general information, what's on and future activities.

The design standards supported by SAG for the indoor sports courts and health and fitness areas were:

- The Eagle Stadium show courts including the retractable seating, courts and lighting, air conditioning and noise attenuation measures. The noise attenuation of this court area was outstanding cancelling out most noise from outside community court areas.
- Water Marc layout for health a fitness and gym equipment were supported, with central foyer area that connects gym, group fitness room, cycle studio and wellness room.

Figure 15: Eagle Stadium entrance and show courts including retractable seating

Figure 16: WaterMarc gym and group fitness studio

9.6 Future Facility Development Options

Development options were considered by the SAG ranging from demolishing and rebuilding DVSFC to a staged redevelopment. All options include the same areas and spaces.

The following table defines the final agreed two development options and identifies the key benefits and implications.

Table 8: Summary of development options

Description	Option 1	Option 2 (Preferred)
Provide a 10 indoor multi-purpose sports courts with 1000 retractable seats; 100m2 multipurpose room; 600m2 gym/fitness.	**1. Demolish and rebuild DVSFC on the existing site**	**2. Stage and redevelop existing facility**
Q2. What are the benefits	More cost effective in the long term Delivers a new contemporary stadium design that fully meets Universal Design Standards and can make better use of the site. Delivers the long term vision in a short timeframe. Achieves the ideal design orientation, one level for courts and can address access issues due to the sites different levels. More efficient build and cost effective.	Limited disruption to existing users with the ability to maintain programming through retaining courts during construction. Ability to use current funding allocation as part of a stage 1 development. Stage 2 can achieve a design that can improve frontage for health and fitness and entry to Civic Drive.
Q3. What are the implications	Highly disruptive to existing users that will likely lead to reduced programming and a drop off in participants that may not return to sport or the Centre following construction Staging development is difficult due to existing facility layout. Requires a large funding allocation upfront. This funding is currently not budgeted for in Council's Long Term Financial Plan.	Design cannot accommodate a new change rooms as part of Priority Works Package or Three Court Expansion Works Package. Only a temporary refurbishment could be achieved and would see this change room demolished and relocated when the New Three Court Sports Hall and 24/7 Gym Works Package is delivered. Long term vision will be delivered over a long timeframe. Orientation of current facility design is compromised and will maintain a level of access issues due to different levels. Less efficient build. Capital cost escalation is factored into the delivery of subsequent stages.

This Master Plan has summarised the key implications of demolishing the existing building and re-building on the existing site or undertaking a staged redevelopment.

Due to the site restrictions, the design for 10 courts has been prepared so it can either be built on a greenfield site new or accommodate a staged development.

The major implication of the demolition and rebuild approach is the challenge of relocation and upheaval to the existing programs of users of the DVSFC. It would leave over 7,000 regular users per week without a Centre for an extended period. The users would be unable to use the DVSFC for 12-18 months and the Strategic Reference Group has considered this as too disruptive and would run the risk of some user groups forced to temporarily re-locate and may not return.

A staged redevelopment of the DVSFC is preferred for this reason. Further, the current invested value in the asset is considerable with the value of the current facility worth in excess of $16 million (including contents – based on current insurance valuation). This figure does not include any external paths, car parking, landscaping, fencing, pipes, playgrounds or underground services.

The replacement cost of the whole facility at once would be expected to be in excess of $50 million.

Attachment 2 includes a facility design components schedule. The schedule has informed the development of concept plans for the proposed DVSFC development.

10. Preferred Development Option

10.1 Development Option

Option 2 is the preferred development option for two key reasons. Firstly, the redevelopment of the DVSFC will mean continued operation of the courts. Also, funding has not been budgeted for to deliver a totally new 10 court stadium, however there is funding committed now to deliver on the priority works package through State Government's Growing Suburbs Fund.

The DVSFC redevelopment is proposed to be undertaken in four works packages.

Priority works package

- New entrance and accessibility works
- Refurbishment of existing mid-level change rooms and improve player ad spectator amenities
- Upgrade to existing court 5 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 a 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 600m2 gym and a 100m2 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.

10.2 Preliminary Concept Plans

The concept plans for the preferred development option are shown of the following pages. The priority works package is shown by the red line.

Development option 2 (preferred) preliminary concept plan (Ground level)

PEDDLE THORP

Northbank Place East
Level 1, 525 Flinders St
Melbourne VIC 3000
Australia

P +61 3 9923 2222
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E info@pta.com.au
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ACN 006 975 668

DIAMOND VALLEY STADIUM
STAGED EXPANSION

PROJECT NO: 3-18-0038
REASON FOR ISSUE: FEASIBILITY

LEVEL 00

REVISION: A
DATE: 10-10-2018
SCALE: 1:500 @ A2

DRAWING NO: **F001**

Development option 2 (preferred) preliminary concept plan (First level)

PEDDLE THORP

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W www.pta.com.au

ACN 006 975 668

DIAMOND VALLEY STADIUM
STAGED EXPANSION

PROJECT NO: 3-18-0038
REASON FOR ISSUE: FEASIBILITY

LEVEL 01

REVISION: A
DATE: 10-10-2018
SCALE: 1:500 @ A2

DRAWING NO: F002

10.3 Preliminary Indicative Capital Costs

Turner and Townsend has completed indicative cost plans for the preferred development option. It should be noted that these cost plans are indicative only and include a large range of allowances as the concepts require detailed design to more accurately allow cost estimates to be updated.

There is also extensive site, services and fittings and finishes reviews required to firm up capital costs for these areas.

The total indicative project cost is **$54,075,224**.

The indicative cost plans are listed in Appendix 5 of this report and a summary on main cost areas are listed in the following table.

Table 9: Indicative Cost Estimates

Function	Priority Works Package	Three Court Expansion Works Package	New Three Court Sports Hall and 24/7 Gym Works Package	Compliance Works Package
Total Building Works	$6,558,515	$5,964,524	$14,494,315	$6,280,590
External Works and Services	$623,980	$822,800	$811,800	$366,700
Design and Construction Contingencies	$2,318,000	$2,190,000	$4,937,000	$2,145,000
Fees and Charges, Furniture and Equipment	$1,077,000	$921,000	$x2,081,000	$904,000
Cost Escalation	$318,000	$298,000	$670,000	$291,000
Project Total	**$10,895,495**	**$10,198,324**	**$22,994,115**	**$9,987,290**

11. Financial Business Case

11.1 Global Impacts

Otium Planning Group (OPG) has developed a financial model for the proposed 10 court indoor DVSFC. The financial models have been developed using OPGs computerised financial software. The 10-year projections are developed using the following global impact assumptions.

11.1.1 Business Growth

Industry trends indicate it takes up to three years to establish new facilities usage and business.

The financial models therefore assume average business and usage in year three. These figures are impacted by reduced business and usage in year one at 5% less and year two at 2% less (than year 3). From year four onwards it is assumed the business growth will slowly increase before remaining steady at 105% from year eight. The financial models therefore sees the following business growth impacts.

Table 10: Business Growth

Year									
1	2	3	4	5	6	7	8	9	10
95%	98%	100%	101%	102%	103%	104%	105%	105%	105%

Given the extensive usage of a large number of external courts by both the basketball and netball associations and the identified demand for new courts it is assumed that the optimum usage will be achieved by the three-year mark.

11.1.2 Price Growth/Increases

Court hire and other fees price growth are set at 1% annually from year two onwards.

11.1.3 Consumer Price Index (CPI)

The financial model is annually impacted by a CPI increase. This has been set at 3% from year two to year 10. An additional 1% is provided every year to account for salary increases that may occur as a result of local enterprise bargain agreements and or salary increases. An additional 2.5% is provided every year to account for increase to a range of different expenses.

11.2 Business Assumptions

The following business and management assumptions impact on the financial model.

11.2.1 Court Allocations/Season length

A generic court allocation schedule has been developed based on the following factors. Appendix 6 details the current and proposed court allocations:

- Current usage of the DVSFC.
- Requested proposals by current and potential users.
- Benchmarking of other regional 10 court indoor sports stadiums.

The proposed schedule attempts to provide access to all indoor sports across the week for both competition and training. It should be noted however that given the demand by all user groups, all requested use may not be accommodated in DVSFC alone.

If the facility is approved, a process/selection criteria would need to be established to allocate the court hours and negotiate usage agreements. This would then allow a final usage schedule to be confirmed.

The allocations for community sport are based on usage of the courts for 40 weeks per annum over 10 courts. This includes two, 20 week seasons per year including the finals series. The Associations would normally operate a winter and summer season.

In summary the proposed generic court usage includes:

- Basketball and netball training (Off peak) = 55hrs per week.
- Basketball and netball training (Peak) = 48hrs per week.
- Basketball and netball competitions (Off peak) = 125hrs per week.
- Basketball and netball competitions (Peak) = 224hrs per week.
- Domestic badminton competition (Off peak) = 20hrs per week.
- Domestic badminton competition (Peak) = 15hrs per week.
- Domestic table tennis competition (Off peak) = 4hrs per week.
- Domestic table tennis competition (Peak) = 26hrs per week.
- School (Volleyball, netball, basketball, table tennis – Off peak) use = 28hrs per week.
- Soccer / futsal competition (Off peak) = 3hrs per week.
- Dodgeball competition (Off peak) = 1hrs per week.
- Dodgeball competition (Peak) = 2hrs per week.
- Community use (Off peak) = 17hrs per week.

11.2.2 Operating Hours

The DVSFC is estimated to be open 94 hours per week and while the sporting seasons operate for 40 weeks the facility would operate all days except Christmas Day and Good Friday. It is usual to close the facility over the Christmas period for a week to undertake necessary maintenance works, including floor resurfacing.

During the school holiday periods and long weekends many centres are used for either sports camps, holiday programs or tournaments.

11.2.3 Entry Charges

Entry charges are based on similar charges to indoor sporting facilities and include GST. They have also been benchmarked against other Victorian Indoor Sporting Centres (2017). The fees are based on tenants of the indoor sports courts paying an hourly rate for the use of the courts under an agreed usage or service agreement.

The sporting association charge both a registration fee and a “sheet fee” to players. The registration fee includes the State bodies’ registration/affiliation fee as well as a contribution to insurance. The “sheet fee” is charged to a team at each game they play.

The model assumes that the sporting associations would collect the sheet fees and registrations fees from their members and retain the income. The operator would then issue a monthly court hire invoice for court usage.

The model does not include the provision of a door entrance fee, which some sporting associations charge to both participants/players and spectators. It is assumed the user group would collect and retain this fee if applicable.

The operator would run the kiosk and collect the revenue from the sales and any other programs directly administered by the operator such as school use, children’s programs etc.

The following table highlights the entry fees used for the base case financial year one.

Table 11: Indoor Centre - Proposed Year 1 Court Hire Fees

Area	Usage Type	Year One Fee GST Exclusive
Indoor Sports Courts	Court Rate- Peak	$48.83/hr per court
	Court Rate - Off Peak	$37.08/hr
	Badminton Court - Peak	$12.77/hr
	Badminton Court - Off Peak	$9.58/hr
	Table Tennis Table - Peak	$6.39/hr
	Table Tennis Table - Off Peak	$4.22/hr
	Squash Court - Peak	$25.09/hr
	Squash Court - Off Peak	$15.45/hr
	Daily rate events (club championships, 3 on 3 tournaments)	$2,500 per day (Total Complex)
Gym / Health and Fitness	Gym - Weekly Rate	$16.91

11.2.4 Recurrent Operating Expenditure

The majority of recurrent operating expenditure including utilities, administration, marketing and maintenance, floor resurfacing and cleaning are based on the industry benchmarks for similar facilities.

11.2.5 Major Maintenance/Refurbishment

Industry trends indicate that indoor sports facilities usually require an annual programmed maintenance allowance to ensure they are presented at a high standard. The high use facilities and floor resurfacing requirements will require ongoing capital funding.

An asset management allowance has been included in the financial model in years five and 10 of $100,000 per annum.

11.2.6 Management/Staffing

A base management and staffing structure has been developed for the Centre based on industry benchmarks.

A summary of key staffing positions and allocations by Equivalent Full Time (EFT) positions against average salary is identified in the Financial Model.

Table 12: Proposed Centre Management Staffing EFT

Staff Area	Equivalent Full Time
Centre Manager	1.0
Stadium Program Leader	1.0
Health Club Leader	1.0
Duty Supervisors	3
Communications / marketing	0.5
TOTAL	**6.5 EFT**

Salaries are impacted by CPI (2.3%) annually and every three years by an extra 1% to take into account wage increases.

11.2.7 Sports Association Administration Area

The component schedule for the facility includes the provision of office space and a shared meeting room for some of the key sporting groups. A number of the sporting associations are now employing paid administrators who would make use of this space. The model assumes a small rental income for the use of this space by each of the key user groups.

11.2.8 Insurance

The model includes an allowance for public liability and building insurance.

11.2.9 Food and Beverage/Merchandising

The model assumes significant secondary spend income based on a percentage per spend per visitor. The model assumes the Stadium Operator will be responsible for the kiosk and merchandise (sporting uniforms, drink bottles etc.) including the rights to the uniforms and associated sporting merchandise and this should be retained as an in-house operation.

The staffing structure includes staffing allowance for the kiosk, which is based on 51 hours per week (peak hours). The kiosk would normally operate during Friday night and weekend Saturday competitions. It assumed that that kiosk would not operate during training periods.

The assumptions for secondary spend include:

- Kiosk/café - $1.50 per spend with a 50% penetration.
- Merchandise - $5.00 spend with a 15% penetration.

11.2.10 Sponsorship

No allowance for sponsorship has been included in this model. There may be the opportunity to attract sponsorship as the project develops further. The Nillumbik Shire Council were able to secure $1M sponsorship from the Bendigo Bank in Diamond creek towards the development of the Community Bank Stadium in exchange for facility naming rights.

11.2.11 Building Depreciation and Cost of Capital

The financial models have been developed and include operational budgets and total project costs including depreciation and cost of capital. Industry trends indicate that leisure centres usually require a capital improvement investment about every three to five years to ensure they are presented at a high standard.

Depreciation has been based on the capital cost of $46,186,938 less the noncapital expenses for the proposed development i.e. fees, escalation etc. For the purpose of the model the structural components have been depreciated at 2% over 50 years.

A building depreciation allowance of $100,000 per annum has been included in the financial model. This figure has been included below the operational line.

Cost of Capital is based on advice received from Council's Finance area the cost of capital has been calculated at 4% interest on $46M of the capital cost. The cost of capital includes both interest and principle costs for a term of 20 years.

11.3 Financial Models

The consultant team has used OPGs Computerised Facility Financial Model to develop a draft business model for the DVSFC. Detailed excel financial spread sheets have been developed to assist with presenting the 10-year projections.

11.3.1 Facility 10 Year Base Case Financial Models

The 10-year business projections are detailed in the following table.

Table 13: Base Case 10 Year Operational Business Projections

CATEGORY	YEARS										AVERAGE PER ANNUM (000)
	1 (000)	2 ($00)	3 (000)	4 (000)	5 (000)	6 (000)	7 (000)	8 (000)	9 (000)	10 (000)	
Revenue	$2,349	$2,513	$2,659	$2,786	$2,918	$3,057	$3,202	$3,353	$3,479	$3,610	$2,992
Expenditure	$1,873	$1,937	$2,004	$2,072	$2,142	$2,215	$2,290	$2,368	$2,448	$2,531	$2,188
Operational Profit/Loss	$476	$575	$655	$714	$776	$842	$912	$985	$1,031	$1,078	$805
Depreciation/Capital Costs	$100	$100	$100	$100	$100	$100	$100	$100	$100	$100	$100
Centre Performance	$376	$475	$555	$614	$676	$742	$812	$885	$931	$978	$705
Visitations	426	440	449	453	458	462	467	471	471	471	457

Note: Does not include development costs such as depreciation, capital cost repayments, land tax, Council rates.

The 10-year base case business projections indicate:

- Revenue is expected to increase annually ranging from $2,348,881 in year one to $3,609,669 by year 10.
- Expenditure is expected to increase annually ranging from $1,872,844 in year one to $2,531,317 in year 10.
- The DVSFC is expected to operate at a reasonable annual operating surplus for the first year, due to the continuation of the community health and wellbeing service. After this it is expected to climb between years two to 10. The average operating surplus is estimated to be approximately $804,507 per annum.
- Once depreciation and financial repayment allowances have been included the DVSFC is predicted to operate at a profit with the average annual centre performance at $704,507.
- DVSFC attendances are expected to gradually increase from 426,236 in year 1 to 471,102 by year 8 before remaining steady until year 10.

11.3.2 Business Case Scenario Comparisons

The following tables provide a 10-year impact comparison for the following different business scenarios:

- Optimistic Case - 10% more use than the base case
- Conservative Case - 10% less use than the base case

Optimistic Case Option

The following table details the 10-year optimistic case option.

Table 14: Optimistic Case - 10% More Use

CATEGORY	YEARS										AVERAGE PER ANNUM (000)
	1 (000)	2 ($00)	3 (000)	4 (000)	5 (000)	6 (000)	7 (000)	8 (000)	9 (000)	10 (000)	
Revenue	$2,581	$2,61	$2,921	$3,061	$3,206	$3,359	$3,518	$3,685	$3,823	$3,966	$3,288
Expenditure	$1,878	$1,942	$2,009	$2,077	$2,148	$2,221	$2,296	$2,375	$2,455	$2,538	$2,194
Operational Profit/Loss	$703	$818	$913	$984	$1,059	$1,138	$1,222	$1,310	$1,368	$1,428	$1,094
Depreciation/ Capital Costs	$100	$100	$100	$100	$100	$100	$100	$100	$100	$100	$100
Centre Performance	$603	$718	$813	$884	$959	$1,038	$1,122	$1,210	$1,268	$1,328	$994
Visitations	469	484	494	498	503	508	513	518	518	518	502

Note: Does not include development costs such as depreciation, capital cost repayments, land tax, Council rates.

The 10-year optimistic case business projections indicate:

- Revenue is expected to increase annually ranging from $2,580,591 in year 1 to $3,966,489 by year 10.
- Expenditure is expected to increase annually ranging from $1,877,653 in year 1 to $2,538,252 in year 10.
- The DVSFC is expected to operate at an annual operating surplus from the first year. The average operating surplus is estimated to be approximately $1,094,188 per annum.
- Once depreciation and financial repayment allowances have been included the DVSFC is predicted to operate at a surplus with the average annual centre performance at $994,188.
- DVSFC attendances are expected to gradually increase from 468,859 in year 1 to 518,213 by year 8 before remaining steady until year 10.

Conservative Case Option

The following table details the 10-year conservative case option.

Table 15: Conservative Case - 10% Less Use

CATEGORY	YEARS										AVERAGE PER ANNUM (000)
	1 (000)	2 ($00)	3 (000)	4 (000)	5 (000)	6 (000)	7 (000)	8 (000)	9 (000)	10 (000)	
Revenue	$2,117	$2,265	$2,396	$2,511	$2,630	$2,755	$2,885	$3,022	$3,135	$3,253	$2,697
Expenditure	$1,868	$1,932	$1,988	$2,066	$2,136	$2,209	$2,284	$2,362	$2,442	$2,524	$2,182
Operational Profit/Loss	$249	$332	$398	$445	$494	$546	$602	$660	$694	$728	$515
Depreciation/ Capital Costs	$100	$100	$100	$100	$100	$100	$100	$100	$100	$100	$100
Centre Performance	$149	$232	$298	$345	$394	$446	$502	$560	$594	$628	$415
Visitations	384	396	404	408	412	416	420	424	424	424	411

Note: Does not include development costs such as depreciation, capital cost repayments, land tax, Council rates.

The 10-year conservative case business projections indicate:

- Revenue is expected to increase annually ranging from $2,117,172 in year one to $3,252,850 by year 10.
- Expenditure is expected to increase annually ranging from $1,868,034 in year one to $2,524,381 in year 10.
- The DVSFC is expected to operate at an annual operating surplus from year one. The average operating surplus is estimated to be approximately $514,826 per annum.
- Once depreciation and financial repayment allowances have been included the DVSFC is predicted to operate at a surplus with the average annual centre performance at $414,826.
- DVSFC attendances are expected to gradually increase from 383,612 in year on1e to 423,992 by year 8 before remaining steady until year 10.

Facility Business Scenario Comparison

The following table provides a comparison of the average operational performance over the 10-year period of each model based on:

- 10% more use.
- Base Case – Average predicted use.
- 10% less use.

Table 16: Facility Business Scenario Comparison

FACILITY STAGES	FACILITY BUSINESS SCENARIO		
	Optimistic Case 10% More Use Average Net Profit/(Loss) Over 10 years ($000)	**Base Case (Average Use) Average Net Profit/(Loss) Over 10 years ($000)**	**Conservative Case 10% Less Use Average Net Profit/(Loss) Over 10 years ($000)**
Revenue	$3,288	$2,992	$2,697
Expenditure	$2,194	$2,188	$2,182
Operational Profit/Loss	$1,094	$805	$515
Depreciation/Capital Costs	$100	$100	$100
Centre Performance	$994	$705	$415
Visitations	502	457	411

A review of the business scenario comparison indicates:

- Across all three options the DVSFC is expected to return an operating surplus.
- The usage of the DVSFC across the three options ranges from a low of 384,000 visits per annum through to a high of 518,000 visits per annum. This excludes spectators who will also make use of the facilities including the café.
- The performance across all three options represents a strong operating position for the facility. The results are consistent with other 10 court indoor stadiums and further strengthened with the continuation of the health and wellbeing service.
- Given the high demand both in Nillumbik and the wider region (Banyule, Darebin and Whittlesea) for access to indoor courts, Council should be confident in the success of the facility and the operating performance of the DVSFC from both a social and financial perspective.

12. Economic Benefits

The DVSFC is located adjacent to the Civic Precinct and will be linked to an education zone with primary school and Melbourne Polytechnic and Technical School.

The economic impact analysis was conducted on two phases of the project: the construction phase and operations phase.

12.1 Job Creation

- The project creates an average of 25 jobs each year of construction. The construction period is estimated at 6 years. This is the equivalent of 150 jobs for a 12-month construction period
- The jobs generated by the redeveloped DVSFC in operation will be 12.8 FTE jobs each year. This is made up of 6.5 stadium and 6.3 café and merchandise jobs.

12.2 Regional Income

The increase in activity and employment provides a boost to regional income.

- The total economic benefit of the project will escalate from $3,845,213 in year 1 growing to $5,839,714 in year 10, an average of $4,867,265 per year
- The net present value of the total economic benefit over this 10 year period is $33,328,020 (in 2022 dollars)
- Total direct economic benefits will escalate from $2,113,858 in year 1 growing to $3,135,555 in year 10, an average of $2,642,975 per year
- Total indirect economic benefits will escalate from $1,731,355 in year 1 growing to $2,704,404 in year 10, an average of $2,224,290 per year
- Total consumer and tourism spending will escalate from $725,056 in year 1 to $981,940 in year 10, an average of $863,259 per year.

12.3 Health Benefit

The increase in use will have a direct health benefit to the community.

- The total health benefit of the project will escalate from $491,819 in year 1 growing to $837,216 in year 10, an average of $66,554 per year
- The net present value of the total health benefit over this 10 year period is $4,498,072 (in 2022 dollars).

12.4 Benefit Cost Analysis:

The benefits and costs associated with the redeveloped Centre were examined for a 10 year period.

- The benefits measured are: the value to users of the services provided by the new facilities (at market value; the increase in regional income arising from the increase in employment and activity in the stadium and precinct/region; volunteering benefits; and an estimation of the health benefits (net avoided health costs due to exercise) and total $25.5 million in 2018 dollars
- The capital cost used in the analysis is the total project cost ($46 million in 2018 prices) for the redeveloped Centre
- Four discount rates were applied to the benefits of the project (discount rates of 4%, 6% 7% and 10%)
- The project delivers positive Benefit Cost Ratios (BCR). Using an appropriate discount rate for a sports and recreation project (7%), the BCR is 1.3.

- The BCR applies a consumer surplus vs value in exchange of 0.5; attrition rates for sports; and one sporting participation equivalent to a bike ride of 10 to 20km length.

There are a number of additional benefits that are difficult to quantify and are not included in this assessment and these are: Lower workforce absentee rates from a fitter and more active workforce; Career and training opportunities in the sports and recreational services; and Urban consolidation benefits (including transport benefits) associated with the clustering of sports facilities in proximity to community services, schools and major residential areas.

13. Conclusion

Nillumbik Shire Council is planning the future development of the Diamond Valley Sport and Fitness Centre as a sub-regional indoor sports stadium and community health and wellbeing service.

This business case supports the development of a ten-court indoor sports stadium to meet the high and demand from over 8,100 current players and members on the current site. The current site has a strong relationship to community, education and employment services within the precinct that supports the venue being a place for community sport, health and wellbeing.

The project will create 150 full time equivalent jobs during the total construction period of the project (25 jobs each year) and on average 11.8 full time equivalent jobs during operations each year. A net present value of $33,328,020 total regional economic benefit and $4,498,072 total health benefit to Nillumbik Shire Council in the next 10 years. The Benefit Cost Ratio for the project is 1.3.

The project is broken into four works packages to limit the impact of development on current operations and use by Associations and members.

The business case reviewed the current and projected participation rates, population forecasts and demographic profile and court provision including proposed developments in the Nillumbik, Banyule and Whittlesea areas. The demand and supply assessment show an additional 4 compliant courts are required to meet the future demand for indoor sports over this period. This is supported by recently launched state facilities plans for basketball and netball showing a shortfall in courts in the sub-regional area

The proposed design has addressed access and compliance issues, whilst providing 10 courts, a 600m^2 gym, 100m^2 multi-purpose / group fitness room and three squash courts within the existing site boundary.

The total project cost is estimated at $54,075,224.

The Priority Works Package and Three Court Expansion Package includes making compliant court 5, a new entry and three additional courts. This will cost in order of $21,093,819. It is proposed that this will be part funded by State and/or Federal Government.

The base case financial model for Option 1 shows the Centre generating high visitation and a cost neutral operating position. Specifically,

- Attendances are expected to average 456,745 visits each year.
- An estimated annual operating surplus of $704,507 per annum.

The stadium building and structures will have an asset life of 40 years. The flooring and lighting will need to be replaced every 20 years. A programmed maintenance allowance of $100,000 is factored into the financial model and informed by industry trends and benchmarking.

There are a number of opportunities identified for the project within the existing precinct. It is recommended that the current Precinct Task Force is retained to pursue these opportunities as the project moves into a detailed design phase.

14. Warranties and Disclaimers

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

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

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

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

Appendix 1 – Demographic Review

The following section of the report reviews the demographic profile of the Nillumbik Shire area based on information obtained from .id, an online based company that complete demographic analysis on ABS Census data.

The population trends indicate that between 2011 and 2016 the population of the Nillumbik Shire area increased from 60,345 people to 61,273 people. This equates to an approximate growth of 1.5% of the population (928 residents).

Age Group Population Profile

The age profile of residents in 2016 compared to the Greater Melbourne and the 2011 Census data was estimated as follows.

Table 1: Population Age Profile

	2016			2011			Change 2011 to 2016
	Number	%	Greater Melbourne %	Number	%	Greater Melbourne %	
0 to 4	3,266	5.3	6.4	3,573	5.9	6.5	-307
5 to 9	4,247	6.9	6.2	4,320	7.2	6.0	-73
10 to 14	4,552	7.4	5.7	4,672	7.7	5.9	-120
15 to 19	4,612	7.5	6.0	5,009	8.3	6.3	-397
20 to 24	3,951	6.4	7.4	4,191	6.9	7.5	-240
25 to 29	2,868	4.7	8.1	2,598	4.3	7.9	+270
30 to 34	2,774	4.5	8.2	2,645	4.4	7.5	+129
35 to 39	3,409	5.6	7.3	3,996	6.6	7.5	-587
40 to 44	4,611	7.5	7.0	4,969	8.2	7.5	-358
45 to 49	5,120	8.4	6.9	5,143	8.5	6.9	-23
50 to 54	4,952	8.1	6.2	5,271	8.7	6.4	-319
55 to 59	4,865	7.9	5.7	4,517	7.5	5.6	+348
60 to 64	4,017	6.6	4.9	3,664	6.1	5.1	+353
65 to 69	3,248	5.3	4.4	2,349	3.9	3.9	+899
70 to 74	2,139	3.5	3.3	1,395	2.3	3.0	+744
75 to 79	1,232	2.0	2.5	818	1.4	2.4	+414
80 to 84	715	1.2	1.9	586	1.0	2.0	+129
85 and over	705	1.2	2.0	629	1.0	1.8	+76
Total population	61,283	100.0	100.0	60,345	100.0	100.0	+938

Source: Australian Bureau of Statistics, Census of Population and Housing 2011 and 2016, .id consulting

Analysis of the five-year age groups of Nillumbik Shire in 2016 compared to Greater Melbourne shows that there was a higher proportion of people in the younger age groups (under 15) and a lower proportion of people in the older age groups (65+). Overall, 19.7% of the population was aged between 0-15, and 13.1% were aged 65 years and over, compared with 18.3% and 14.0% respectively for Greater Melbourne.

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

- A larger percentage of persons aged 55 to 59 (7.9% compared to 5.7%)
- A larger percentage of persons aged 50 to 54 (8.1% compared to 6.2%)
- A smaller percentage of persons aged 30 to 34 (4.5% compared to 8.2%)
- A smaller percentage of persons aged 25 to 29 (4.7% compared to 8.1%)

The largest changes in age structure in this area between 2011 and 2016 were in the age groups:

- 65 to 69 (+899 persons)
- 70 to 74 (+744 persons)
- 35 to 39 (-587 persons)
- 75 to 79 (+414 persons)

Gender Population

The following table details the gender comparison of the Nillumbik Shire residents in 2016 compared to 2011 and the Greater Melbourne area.

Table 2: Population Gender Comparison

	2016			2011			Change 2011 to 2016
	Number	%	Greater Melbourne %	Number	%	Greater Melbourne %	
Population	61,283	100.0	100.0	60,345	100.0	100.0	+938
Males	30,266	49.4	49.0	29,900	49.5	49.2	+366
Females	31,007	50.6	51.0	30,445	50.5	50.8	+562

Source: Australian Bureau of Statistics, Census of Population and Housing 2011 and 2016, .id consulting

There are slightly more females than males in the Nillumbik population (50.6% compared to 49.4%) which is consistent with the Greater Melbourne population distribution. The ratio of males to females remained relatively steady between 2011 and 2016.

Country of Birth

The percentage of the population born overseas and the diversity of their country of origin can give an indication of how diverse the population is within a community.

An analysis of the cultural diversity data for the Nillumbik region shows that there is a lower level of diversity compared to the Greater Melbourne area with 15.5% being born overseas and 7.8% being born in non-English speaking countries, compared to 33.8% and 27.0% in Greater Melbourne. People that speak a language other than English at home accounted for 8.1% of the Nillumbik population, compared to 29.0% in Greater Melbourne.

Table 3: Most Common Countries of Birth

	2016			2011			Change 2011 to 2016
	Number	%	Greater Melbourne %	Number	%	Greater Melbourne %	
Australia	48,955	79.9	59.8	49,462	82.0	63.3	-507
United Kingdom	3,180	5.2	3.6	3,283	5.4	4.1	-103
Italy	633	1.0	1.4	703	1.2	1.7	-70
New Zealand	612	1.0	1.8	607	1.0	1.7	+5
China	415	0.7	3.5	140	0.2	2.3	+275
South Africa	348	0.6	0.5	252	0.4	0.5	+96
Germany	347	0.6	0.5	361	0.6	0.5	-14
India	249	0.4	3.6	178	0.3	2.7	+71
United States of America	249	0.4	0.4	227	0.4	0.4	+22
Malaysia	228	0.4	1.1	201	0.3	1.0	+27

Source: Australian Bureau of Statistics, Census of Population and Housing 2011 and 2016, .id consulting

The table below summarises the diversity within the Nillumbik population and identifies whether residents are from English or non-English speaking backgrounds.

Table 4: Summary of Diversity

	2016			2011			Change 2011 to 2016
	Number	%	Greater Melbourne %	Number	%	Greater Melbourne %	
Total overseas born	9,496	15.5	33.8	8,978	14.9	31.4	+518
Non-English speaking backgrounds	4,791	7.8	27.0	4,334	7.2	24.2	+457
Main English speaking countries	4,705	7.7	6.8	4,644	7.7	7.2	+61
Australia	48,955	79.9	59.8	49,462	82.0	63.3	-507
Not stated	2,794	4.6	6.4	1,905	3.2	5.3	+889
Total Population	61,245	100.0	100.0	60,345	100.0	100.0	+900

Source: Australian Bureau of Statistics, Census of Population and Housing 2011 and 2016, .id consulting

The percentage of the population born overseas is half that found in the Greater Melbourne area (15.5% compared to 33.8%). The percentage of the population that came from non-English speaking backgrounds is third of that found in Greater Melbourne (7.8% compared to 27.0%).

There was a slight increase in the percentage of the population that were born overseas and from countries that don't speak English (0.6% and 0.6% increase respectively).

Languages Spoken at Home

The Nillumbik area has a higher proportion of the population that speaks English only (86.7%) when compared to the Greater Melbourne population (62.0%).

The top five languages other than English spoken within the Nillumbik area in 2016 were:

- Italian
- Greek
- Mandarin
- German
- Macedonian

Residents Income Levels

The table below presents the personal weekly income levels of Nillumbik residents.

Table 5: Weekly Individual Gross Income Levels

	2016		
	Number	%	Greater Melbourne %
Negative Income/ Nil income	4,665	9.5	11.2
$1 - $149	2,845	5.8	4.5
$150 - $299	2,916	5.9	7.0
$300 - $399	2,906	5.9	7.7
$400 - $499	3,131	6.4	7.4
$500 - $649	3,539	7.2	7.0
$650 - $799	3,364	6.8	7.3
$800 - $999	3,939	8.0	8.3
$1,000 - $1,249	4,232	8.6	8.6
$1,250 - $1,499	3,350	6.8	6.0
$1,500 - $1,749	3,087	6.3	5.0
$1,750 - $1,999	2,241	4.6	3.4
$2,000 - $2,999	3,555	7.2	5.1
$3,000 or more	2,298	4.7	3.4
Not stated	3,141	6.4	8.2
Total persons aged 15+	**49,209**	**100.0**	**100.0**

Source: Australian Bureau of Statistics, Census of Population and Housing 2011 and 2016, .id consulting

Analysis of individual income levels in Nillumbik Shire in 2016 compared to Greater Melbourne shows that there was a higher proportion of people earning a high income (those earning $1,750 per week or more) and a lower proportion of low income people (those earning less than $500 per week). Overall, 16.4% of the population earned a high income, and 33.5% earned a low income, compared with 11.9% and 37.8% respectively for Greater Melbourne.

The major differences between Nillumbik Shire's individual incomes and Greater Melbourne's individual incomes were:

- A larger percentage of persons who earned $2,000 - $2,999 (7.2% compared to 5.1%)
- A larger percentage of persons who earned $1,500 - $1,749 (6.3% compared to 5.0%)
- A smaller percentage of persons who earned $300 - $399 (5.9% compared to 7.7%)
- A smaller percentage of persons who earned Negative Income/ Nil income (9.5% compared to 11.2%)

Vehicle Ownership

The number of vehicles per household is detailed in the table below.

Table 6: Vehicle Ownership

	2016		
	Number	%	Greater Melbourne %
No motor vehicles	379	1.9	8.5
1 motor vehicle	3,989	19.5	33.2
2 motor vehicles	8,766	42.9	34.8
3 or more motor vehicles	6,348	31.1	15.9
Not stated	962	4.7	7.6
Total households	**20,444**	**100.0**	**100.0**

Source: Australian Bureau of Statistics, Census of Population and Housing 2011 and 2016, .id consulting

A households' ownership of vehicles can be used as an indicator of an individuals' ability to independently access leisure facilities without the reliance on public transport or utilising other modes of transport.

A review of the vehicle ownership in the Nillumbik Shire indicates that more than out of every 10 households (93.5%) own one or more vehicles indicating a high ability to independently access leisure activities. This is higher than the Greater Melbourne area with 83.9%. There is also a small number of households (1.9%) that identified that they have access to no motor vehicles indicating that there may be a reliance on public transport and non-motorised forms of transport such as walking, bikes, or skateboards.

Future Population Projections

It is expected that the population within the Nillumbik Shire area will increase 9.5% from 64,276 in 2016 to 70,391 in 2036. The average annual rate of change is predicted to steadily increase.

Table 7: Projected Population Growth 2016 - 2031

	Forecast year				
	2016	2021	2026	2031	2036
Population	64,276	65,125	66,737	68,312	70,391
Change in population (5yrs)		849	1,612	1,575	2,079
Average annual change		0.26%	0.49%	0.47%	0.60%

Source: Population and household forecasts, 2016 to 2036, prepared by .id, the population experts, October 2017.

The figures for the projected populations are slightly different than the data collected during the census as it takes into account the population that may have been missed by the census and the population that were overseas at the time of the census.

The table on the following page highlights the likely change in the population age profile between 2016 and 2036.

Table 8: Projected Population Age Profile 2016 - 2036

	2016		2026		2036		Change between 2016 and 2036
	Number	%	Number	%	Number	%	
0 to 4	3,615	5.6	3,374	5.1	3,632	5.2	+17
5 to 9	4,501	7.0	4,008	6.0	4,276	6.1	-224
10 to 14	4,724	7.3	4,624	6.9	4,749	6.7	+25
15 to 19	4,801	7.5	4,906	7.4	4,871	6.9	+69
20 to 24	4,309	6.7	4,171	6.2	4,252	6.0	-57
25 to 29	3,265	5.1	3,132	4.7	3,276	4.7	+11
30 to 34	3,062	4.8	3,206	4.8	3,334	4.7	+272
35 to 39	3,630	5.6	3,991	6.0	4,188	5.9	+558
40 to 44	4,802	7.5	4,674	7.0	4,976	7.1	+174
45 to 49	5,256	8.2	4,763	7.1	5,129	7.3	-127
50 to 54	5,097	7.9	4,907	7.4	4,988	7.1	-108
55 to 59	5,000	7.8	4,685	7.0	4,512	6.4	-488
60 to 64	4,074	6.3	4,127	6.2	4,093	5.8	+19
65 to 69	3,314	5.2	3,821	5.7	3,709	5.3	+395
70 to 74	2,175	3.4	3,144	4.7	3,296	4.7	+1,121
75 to 79	1,239	1.9	2,477	3.7	2,981	4.2	+1,742
80 to 84	733	1.1	1,493	2.2	2,168	3.1	+1,435
85 and over	682	1.1	1,236	1.9	1,961	2.8	+1,279
Total persons	64,276	100.0	66,737	100.0	70,391	100.0	+6,115

Source: Population and household forecasts, 2016 to 2036, prepared by .id, the population experts, October 2017.

In 2016 the dominant age group for residents was aged 45-49 years, which accounted for 8.2% of the total population. This is predicted to remain the largest age group however is expected to fall to 7.3% of the population.

The age group that is expected to experience the larges growth in numbers is 75-79 years which is predicted to grow by 1,742 residents while the 55 to 59 years age bracket is predicted to fall by 488 residents.

In 2036, the most active age groups (5-49 years) is predicted to account for 55.4% of the total population.

Appendix 2 – Facility Design Components Schedule

Activity Areas	Facility Components	Target Markets	Facility Objectives	Functional Relationships	Other Issues to Consider	Area Schedules
Indoor sports hall areas	Additional 4 full size indoor sports courts and 2 refurbished courts suitable for competition netball	Education Competition Events Training	Meet universal design principles as a minimum	Adjacent to spectator areas. Adjacent to amenities block Linkage to food and beverage area	Potential future expansion zone	6 additional courts (for Basketball, Netball, Volleyball and Soccer) and refurbish 4 courts for 10 compliant courts to netball / multi-sport standards. **Priority Works Package:** Make Court 5 compliant **Three Court Expansion Works Package:** Three new courts extending off Court 5 **New Three Court Sports Hall and 24/7 Gym Works Package:** Three new courts **Compliance Works Package:** Make three compliant courts in existing 4 court sports hall. Courts 15.25m x 30.5m Run-off to netball dimensions - 3.05 m unencumbered obstacle free run off zone (4 m clearance between courts) Roof height 8.3m at highest point unencumbered. Provide adequate clearance for Scorer's bench and seating between each court (approx. 1.5m) Circulation space between courts (1.5m-1.8m). Wheel chair access. Provide expansion zone.
	Spectator Area	Education Competition Events Casual spectator	Option - show court provides seating provision for events Other courts – single row of seating along each court	Along one side of court one	Allow floor loading for temporary seating for show court	Retractable seating for SEABL game attendance (750) and provide for future installation of additional retractable seating (if required in future). Consider options for a mix of fixed and retractable seating. Allow for capacity of 20pp seating area on show courts for table tennis and badminton Allow space for row of seating around courts areas
	Control/operations room	Education Competition Events	Provide single control point for competitions and tournaments	Direct access and viewing over courts - preferred	Access via courts to submit scoresheets Capacity for 3/4 people Sliding window Potential link to reception	Room 10m^2
	Multi-purpose / break out space	Education Competition Events Programs	Provision of multipurpose space for teaching, programming, quiet spaces for caring or study and team break out areas for pre and post-game briefings	Away from courts to avoid disruption to games	Provide a larger function space for home base clubs Rooms will also provide for fitness programs	100m2 multipurpose room designed to be divided into 3 smaller rooms. Allow for configuration of one larger space of 50m^2 and 2 smaller rooms of 25m^2. Provide for 4 x break out areas x 5m^2 each
	Other support facilities - Storage - Plant rooms	Service areas	Service areas	Storage off main sports hall	Storage of sports equipment for multi lined sports courts Consider storage systems to maximise storage capacity	Storage – 150m^2 Plant – 300m^2
Front of house areas	Foyer / Reception / Merchandising Breakout space	All customers	Provide welcoming entry area that allows users to relax and socialise before entering main activity areas. Social areas that encourage casual stay and increased secondary spending.	Links to lounge and café Links to main activity areas	Universal Design Way finding Principles Allowance for vending machine locations Location of display cases for memorabilia Provide capacity for multi-media / live streaming of games.	Foyer – 250m^2 Reception – 30m^2 Merchandising as part of reception 70m^2

Activity Areas	Facility Components	Target Markets	Facility Objectives	Functional Relationships	Other Issues to Consider	Area Schedules
	Management Offices/administration	Centre staff	Provide areas for staff and centre administration.	Close to reception Vision into activity circulation spaces.	Possible extension of areas if further centre activity areas added	Offices 20m² Capacity for min 2 staff with 2 office spaces
	Clubs shared office / administration	Club administrators	Provide areas for club administrators to meet and organise activities.	Close to reception Vision into activity circulation spaces.	Offer hot desk space Possible extension of areas if further centre activity areas added	Offices 100m² Capacity for 10 staff (projected) with office spaces
	Café/ Lounge	All customers and staff	Provide food area that attracts high secondary spend. Key socialisation area	Links to foyer Ability to serve to indoor and facilities	Linkage to other activity areas for sales Break out area	Lounge – 70m² Informal collegial space Café serveries – 30m²
	First aid	All Centre users	Provide access to first aid room linked to sports hall	All Centre users	Emergency service vehicle access Linked to drug testing and consulting rooms	10 m²
	Occasional Care	All Centre users	Provide occasional child care support for Centre users	Easy access to gym and multipurpose / group fitness room	Refer to Government occasional care facility requirements	24 place occasional care facility requirements
	Other support facilities - Storage - Plant rooms	Service areas	Service areas	Storage for administration area	Storage of sports equipment for multi lined sports courts	Storage – 150m² (height of 4m) Plant – 200m²
Other activity areas	Gymnasium	Health and fitness customers	Provide functional community based gymnasium with key zones for strength, cardio, core and restore and multi-functional fitness space.	Easy access to change rooms Link with multi-purpose rooms	Universal Design	Retain existing community gym provision of 600m²
	Squash Courts	Squash customers	Make compliant for competition			84m²
Change rooms	Change Rooms	Facility Users	Provide change room facilities	Easy access to the show court Easy access from main entrance	Space for ice machine and physio table(s) in each change room Capacity to develop mezzanine area above change rooms as part of a later stage.	2 dedicated change rooms. Uni-sex design. Each 100m² 3 toilets and showers per change area 1 accessible toilet and shower per change area.
	Amenities	All customers	Provide modern amenities easily maintained	Adjoining all main activity areas	Fully accessible amenities Baby change provision	Separate public toilets male/female/ accessible each 60 m² (in line with BCA requirements) Service areas – 20m²
	Referees control room and change room	Referees	Provide modern amenities easily maintained	Adjoining all main activity areas	Fully accessible amenities	Control/staff room Change room m² Toilet and shower (could be shared) Uni-sex amenities/accessible
Other Areas	Cleaners Room / Store					Allowance
	General Circulation Allowance (20%)	All users	Provide additional space to enable ease of circulation			Allowance
	Car parking	All users	Provide car parking for Centre	Adjoining entrance and linking with other function areas in precinct	Car parking requirements for other function areas in precinct Currently 172 car spaces on site for all precinct Drop off area	Centre requires access to 120-150 car spaces for normal usage (allows for game cross over to be considered as part of whole precinct and included in Precinct Traffic Management Plan). A shared car parking approach across the precinct to be considered to meet additional car parking requirements of centre resulting from 4 additional courts.

Appendix 3 – Preliminary Concept Plans

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DIAMOND VALLEY STADIUM
STAGED EXPANSION

PROJECT NO: 3-18-0038
REASON FOR ISSUE: FEASIBILITY

LEVEL 00

REVISION: A
DATE: 10-10-2018
SCALE: 1:500 @ A2

DRAWING NO: F001

PEDDLE THORP

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ACN 006 975 668

DIAMOND VALLEY STADIUM
STAGED EXPANSION

PROJECT NO: 3-18-0038
REASON FOR ISSUE: FEASIBILITY

LEVEL 01

REVISION: A
DATE: 10-10-2018
SCALE: 1:500 @ A2

DRAWING NO: **F002**

Appendix 4 – Preliminary Cost Plan

Nillumbik Shire Council

Diamond Valley Sports & Fitness Centre

Indicative Cost Plan

Turner & Townsend

QS REF: me26122
Date: 14/05/2018

Function	Area m2	Rate $/m2	Priority Works (GSF) Cost $	3 Court Expansion (BISF) Cost $	New 3 Crt Hall & Gym Cost $	Compliance Works Cost $
Building Works - Level 00						
New Entry Foyer	206	$ 2,000	$ 412,000			
- extra for airlock	Allow		$ 60,000			
Reception	90	$ 2,600	$ 234,000			
Merchandise	56	$ 2,400	$ 135,000			
New café	65	$ 2,900	$ 189,000			
- allow for kiosk equipment	Allow		$ 60,000			
New amenities	110	$ 3,000	$ 330,000			
Referee	35	$ 3,300	$ 116,000			
New administration	162	$ 2,500	$ 405,000			
Occasional Care	181	$ 2,600	$ 471,000			
New storage	65	$ 2,000	$ 130,000			
Refurbish and extend existing Court 5	855	$ 1,600	$ 1,368,000			
New storage	128	$ 2,000	$ 256,000			
Proposed new indoor courts - 3 No.	2643	$ 1,600		$ 4,228,800		
- Retractable seating [1500 seats]	Allow			$ 975,000		
New storage	65	$ 2,000		$ 130,000		
Alter and Extend existing indoor courts - 3 No.	2618	$ 1,600				$ 4,188,800
- Extra for show court	Allow					$ 360,000
- Extend existing fixed seating	50	$ 2,000	$ 100,000			
Basketball / Netball: Special services and equipment - goals, scoreboards, scorer / player benches	Allow		$ 60,000	$ 180,000	$ 180,000	$ 180,000
New athlete change	396	$ 2,800			$ 1,108,800	
Score sheet drop-off	57	$ 2,500			$ 143,000	
New plant room	106	$ 2,000		$ 212,000		
Existing permanent seating	158	$ 300	$ 47,400			
Foyer / Street / Breakout	162	$ 2,000	$ 324,000			
Foyer / Street / Breakout	544	$ 2,000			$ 1,088,000	
Lift including shaft	Allow		$ 200,000			
Allow for new staircases [2 no.]	Allow		$ 50,000		$ 50,000	
Circulation	145	$ 2,000	$ 160,000	$ 40,000	$ 100,000	
Building Works - Level 01						
Secondary entry	104	$ 2,400			$ 249,600	
Programme room	102	$ 2,500			$ 255,000	
Amenities	109	$ 3,000			$ 327,000	
Gymnasium	607	$ 2,500			$ 1,517,500	
Plant room	107	$ 2,200			$ 235,400	
Storage	68	$ 1,800			$ 122,400	
Proposed new indoor courts - 3 No.	2831	$ 1,800			$ 5,095,800	
- Retractable seating [750 seats]	Allow				$ 975,000	
- Extra for show court	Allow				$ 360,000	
Upper concourse	336	$ 2,200			$ 739,200	
Circulation	72	$ 2,200			$ 158,400	
Squash incl flexible walls	195	$ 3,000				$ 585,000
Building Works - Level 0.5						
Refurbish existing changerooms	436	$ 1,000	$ 436,000			
Demolition						
Demolish part existing building - ex court 5	825	$ 90	$ 74,250			
Demolish 2 storey part existing building - ex squash	1249	$ 160	$ 199,840			
Demolish façade of court 5 for extension	Allow		$ 100,000			
Form openings for new doorways to courts	Allow			$ 25,000		
Demolish roof of stage 1 works and make good stage 1 works	922	$ 800			$ 737,600	
Demolish mid level existing building	1217	$ 150			$ 182,550	
Demolish upper entry level existing building	646	$ 150			$ 96,900	
Demolish existing entry bridge	Allow				$ 100,000	
Demolish end of existing 4 courts for squash courts	614	$ 160				$ 98,240
Demolish part of existing building - ex courts 1-4	2618	$ 90				$ 235,620
Connection of new extension / buildings works to existing building incl. underpinning	Allow		$ 300,000			$ 450,000
Allow for plant rooms / platforms for new extensions	Allow				$ 250,000	
Entrance Canopy to basketball entry	Allow		$ 160,000			
ESD Initiatives	3%		$ 191,025	$ 173,724	$ 422,165	$ 182,930
Total Building Works	**8,897**	**$ 714**	**$ 6,558,515**	**$ 5,964,524**	**$ 14,494,315**	**$ 6,280,590**
External Works & Services						
Site Preparation / Earthworks	Allow		$ 70,000	$ 178,000	$ 157,000	$ 53,000
New asphalt carpark including lights, kerbs, drainage, earthworks			Excluded	Excluded	Excluded	Excluded
New drop off	390	$ 300	$ 117,000			
Allow to make universal access compliant path from existing entry to new basketball entry	Allow		$ 25,000			
Main entry pavement	448	$ 360	$ 161,280			
Occasional care outdoor area	75	$ 360	$ 27,000			
Allowance for soft landscaping	Allow		$ 100,000	$ 100,000	$ 100,000	$ 100,000
Allowance for external services	Allow		$ 98,700	$ 394,800	$ 394,800	$ 98,700
- Diversion / relocation of existing inground services	Allow		$ 25,000	$ 150,000	$ 160,000	$ 15,000
- allow to relocate existing tanks to south of stadium	Allow					$ 100,000
Total External Works & Services			**$ 623,980**	**$ 822,800**	**$ 811,800**	**$ 366,700**
Construction Cost			**$ 7,182,495**	**$ 6,787,324**	**$ 15,306,115**	**$ 6,647,290**
Design Contingency		15%	$ 1,078,000	$ 1,019,000	$ 2,296,000	$ 998,000
Construction Contingency		15%	$ 1,240,000	$ 1,171,000	$ 2,641,000	$ 1,147,000
Sub Total			**$ 2,318,000**	**$ 2,190,000**	**$ 4,937,000**	**$ 2,145,000**
Professional Fee Allowance		8%	$ 761,000	$ 719,000	$ 1,620,000	$ 704,000
Authority Fees & Charges	Allow		$ 72,000	$ 68,000	$ 154,000	$ 67,000
- Substation contribution for upgrade	Allow		$ 100,000			
Loose Furniture and Equipment	Allow		$ 144,000	$ 136,000	$ 307,000	$ 133,000
Sub Total			**$ 1,077,000**	**$ 923,000**	**$ 2,081,000**	**$ 904,000**
Cost Escalation to tender	Allow 12 mths	3% pa	$ 318,000	$ 298,000	$ 670,000	$ 291,000
Project Total			**$ 10,895,495**	**$ 10,198,324**	**$ 22,994,115**	**$ 9,987,290**

Exclusions:

GST	Cost Escalation beyond May 2019
Upgrade or provision of authority services infrastructure external to the site	Office Equipment costs
Land, legal, marketing and finance costs	Public Art
Relocation / Decanting Costs	Asbestos & other hazardous materials removal
Staging Costs	Council internal costs
Adverse soil conditions incl. excavation in rock, contaminated soil, soft spot	Stormwater on site retention / detention system
Audio Visual requirements	Active IT and telephone equipment
Blinds, Curtains or Drapes	Planning professional fees and permit fees
Piling or Bored Pier foundations	Fencing
Soft Landscaping / regrassing entire site	Road for fire access around building
Diversion / relocation of existing inground services beyond allowance	
Assumed conditions under existing building for new store, ACC, and change	

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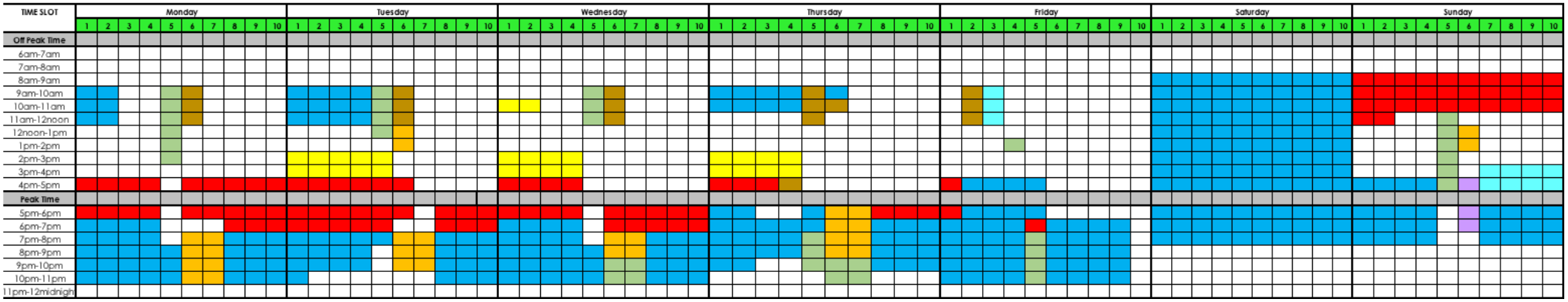
Appendix 5 – Utilisation Tables

Indoor Stadium
Court Schedule

User types	Codes
Basketball Netball Competition	BNC
Basketball Netball Training	BNT
Dodgeball	DB
Badminton	BM
Table Tennis	TT
Community Use	CU
Soccer Futsal	SF
School(volleyball, netball, basketball, table	SC



Appendix 6 – Financial Model Tables

Provided in hard copy.

VICTORIA State Government | Health and Human Services

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