

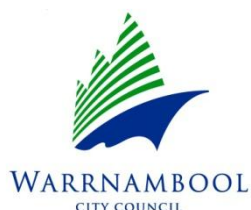
Brierly Recreation Reserve Community Hub Feasibility Study



FINAL REPORT

Report production:

Action	Date	Project Team Member
Analysis of population trends, industry benchmarks and other factors impacting on demand for community services	February 2013	Richelle Charman and Dr. Kate Kerkin K2 Planning
Consideration of other factors impacting on the need for a community hub at Brierly Recreation Reserve	March 2013	Project Working Group and K2 Planning
Development of draft Brierly Recreation Reserve Community Hub Vision	May 2013	Project Working Group and K2 Planning
Development of Brierly Recreation Reserve Community Hub Discussion Paper	June 2013	Project Working Group and K2 Planning
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Community Engagement Report	July 2013	K2 Planning
Hub Concept Plan	August 2013	K2 Planning and Rappel Design Studio, Friends of Brierly Recreation Reserve group
Draft Report	September & October 2013	K2 Planning and Project Working Group
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Contents

1.	Executive Summary & Study Recommendations	7
2.	Planning for Community Services and Infrastructure	12
2.1	What is a Community Hub?	12
2.2	Best Practice Approaches to Planning Community Hubs.....	13
2.3	Who Manages Community Hubs?.....	14
2.4	How is the Community Involved in Planning Community Hubs?	15
2.5	Planning for Community Hubs in Warrnambool.....	15
3.	Project Context	17
3.1	Where is Brierly Recreation Reserve?	17
3.2	Recent planning for Brierly Recreation Reserve	17
3.3	Why Plan a Community Hub at Brierly Recreation Reserve?	18
4.	Project Approach	20
5.	Factors Impacting on Planning a Community Hub at Brierly Recreation Reserve.....	23
5.1	Relevant Policy Context.....	23
5.2	Existing Community Services in Warrnambool North East	24
5.3	Social and Demographic Trends	26
5.4	Anticipated Demand for Community Services in Warrnambool North East	27
5.5	Anticipated Demand for Recreational Facilities in Warrnambool North East	27
5.6	Community Engagement Findings.....	28
5.7	Determining the Mix of Services for the Hub:	31
6.	Proposed Brierly Recreation Reserve Community Hub.....	32
6.1	Principles	32
6.2	Community Hub Vision.....	33
6.3	Possible Community Services at Brierly Recreation Reserve Community Hub	33
6.4	Brierly Recreation Reserve Community Hub Governance Options.....	34
6.5	Brierly Recreation Reserve Community Hub - Concept Plans and Cost Estimates	36
7.	Key Findings & Recommendations.....	46
8.	Attachments	50

List of Abbreviations

ABS	Australian Bureau of Statistics
AEDI	Australian Early Development Index
AGM	Annual General Meeting
CSIP	Community Services and Infrastructure Plan
GIFA	Gross Internal Floor Area
HACC	Home and Community Care
LGA	Local Government Area
RDS	Rappel Design Studio
SEIFA	Socio-Economic Index for Areas
WAVE	Warrnambool Action Vision for Everyone - Neighbourhood Plans

List of Tables

Table 1: Essential Steps in Delivering Community Infrastructure.....	14
Table 2: Policies Reviewed for Project.....	21
Table 3: Population Forecasts - Warrnambool Overall	26
Table 4: Population Forecasts – Warrnambool East Racecourse, North, and North East Areas	26
Table 5 Key issues raised through project engagements	29
Table 6: Community Hub Governance Stages	34
Table 7: Brierly Recreation Reserve Community Hub – Schedule of Accommodation.....	40
Table 8: Schedule of estimated costs	42

List of Figures

Figure 1 Possible location of Community Hubs across Warrnambool including existing facilities and new facilities that could be developed.	16
Figure 2 Brierly Recreation Reserve Master Plan 2012	19
Figure 3 Planning Areas 4 and 7 - Warrnambool North/East – Racecourse and North East.....	24
Figure 4 Brierly Recreation Reserve Community Hub Concept Plan	39
Figure 5 Brierly Recreation Reserve Community Hub Concept Plan	45

Disclaimer: The data, forecasts and assumptions used in this report are from the Warrnambool Community Services and Infrastructure Plan 2013 and were current at the time of writing.

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1. Executive Summary & Study Recommendations

1.1. Planning a Community Hub at Brierly Recreation Reserve

Warrnambool City Council has recently adopted the *Warrnambool Community Services and Infrastructure Plan 2013* (CSIP) which identifies the need for community services and infrastructure across Warrnambool to the year 2026. The CSIP identifies the need for integrated community facilities to be located at strategic locations across the municipality in response to growing population trends and future community service requirements.

The Brierly Recreation Reserve Master Plan (2012), the “Master Plan” recommended a range of improvements to sporting infrastructure and informal recreation opportunities at Brierly Recreation Reserve. The Master Plan also recommended that a single multi-purpose community building with club rooms/change rooms for reserve users, public toilets, storage, meeting rooms, and early childhood services should be developed at Brierly Recreation Reserve, subject to further planning.

These two plans identified the need to prepare the *Brierly Recreation Reserve Community Hub Feasibility Study*, which provides the first step in the planning for an integrated community facility. This study sets out key findings and recommendations regarding the development of a multi-purpose, neighbourhood level, community facility at Brierly Recreation Reserve to service North East Warrnambool.

This report outlines the process undertaken to determine the need for and feasibility of developing a multi-purpose, community facility at Brierly Recreation Reserve. The feasibility study is informed by best practice approaches to planning community infrastructure that promote multi-purpose community facilities, or ‘community hubs’, as a vital part of creating healthy communities.

This report should be read in conjunction with the Brierly Recreation Reserve Master Plan (2012) and the Warrnambool Community Services and Infrastructure Plan (2013) which outlines the planning methodology and includes the analysis of the service and infrastructure needs of Warrnambool’s population in the future. Planning for a Community Hub at Brierly Recreation Reserve is a recommendation of these plans.

1.2. What is a community hub?

Multi-purpose community hubs are:

- owned, funded or leased by government or the community
- used by more than one group
- used for a range of activities that share buildings, rooms or open spaces at the same time (concurrently) or at different times (sequentially)

Multi-purpose hubs that promote shared delivery of services and community connection include the following design characteristics:

- flexible and adaptable design/floor plans
- shared internal and external spaces
- collocation with other activities and spaces
- availability for use by a wide range of groups, promoting intergenerational activities and connections

The aim of this Study was to:

- Identify the vision, objectives, governance model and management requirements for a multi-purpose community facility or hub at Brierly Recreation Reserve
- Build strategic partnerships that will support the successful development of the community hub
- Reflect best practice approaches to planning for community infrastructure including healthy city planning and planning for child & age-friendly cities and spaces

Development of this feasibility study has included detailed engagement and collaboration with the following:

- Cross Council Project Working Group
- External stakeholder Project Reference Group
- 'Friends of Brierly Recreation Reserve' group
- Community services providers/organisations
- Existing and potential sports ground users
- Residents through listening posts and a community survey distributed to 2000 local households.

The Brierly Recreation Reserve Community Hub Feasibility Study includes the following documents:

1. Brierly Recreation Reserve Community Hub Feasibility Study (this report)
2. Brierly Recreation Reserve Community Hub Feasibility Study – Community Engagement Report

Copies of these reports are available to download from www.warrnambool.vic.gov.au/brierly

1.3. Identified need for community services and infrastructure

This feasibility study has assessed a range of issues impacting on the demand for a community hub in Warrnambool North East including population forecasts, the capacity of current community services and other factors impacting on access to community services.

This study has adopted the small planning areas developed in the Community Services and Infrastructure Plan (2013) to define the likely catchment of the proposed hub. The catchment (population of Warrnambool North East, North, and East/Racecourse small areas- refer to page 24 for information) is expected to increase by 33% by the year 2026 that is 9,506 people to 12,676 people.

This population increase will lead to increased demand for community services in the area. Warrnambool North East has also experienced a significant recent increase in the number of people aged 70 and over, the number of births, and the number young people.

Other factors that impact on the demand for community services in the area include:

- current gaps in community services including early year's services, family support services and programs and activities for young people
- support programs for vulnerable children in maternal and child health and other specialist services
- improvements in access to youth services
- a need for increased access to medical and health support services

Existing services and facilities located in Warrnambool North East do not have the capacity to meet the anticipated future demand for community services in the study area. Based on population forecasts it is estimated that the following **additional community services/facilities** will be needed in Warrnambool North East:

- Early years services including child care, maternal and child health, kindergarten and playgroups
- Outside school hours care
- Community meeting spaces
- Youth activities and programs
- Office space for service administration

1.4. Identified need for recreation infrastructure

As identified previously the population of north east Warrnambool is growing rapidly and the provision of an appropriate district level recreation reserve and infrastructure in this location is critical to meeting the open space needs of the community in this part of the City.

The Brierly Recreation Reserve Master Plan (2012) identifies the shortcomings of the existing reserve and the opportunities for improving the way Brierly Recreation Reserve meets the active and passive recreation needs of the community. It was identified in the Master Plan that basics such as drainage of the site must be addressed as a priority to enable year round community use and improve access for park maintenance at this important reserve.

The Master Plan identified the following recreational infrastructure improvements needed for the reserve to better meet the needs of the community:

- Provision of club rooms/change rooms, storage, and meeting rooms for sporting and other users, (as part of a multi-purpose hub).
- Redevelopment of the eastern oval to provide for different sports to use the site (especially soccer)
- Development of multi-sport courts for tennis, netball, basketball and other informal sporting activities
- A building which provides shelter and storage for users of the western oval
- A youth activity space to meet the needs of young people in the North East

1.5. Community Hub – Vision, Services, Governance and Concept Design

This feasibility study has developed the following framework for planning of the Brierly Recreation Reserve Community Hub:

a. Vision

The Brierly Recreation Reserve Community Hub will promote community health and wellbeing through sport and recreation, education, arts and culture and shared meeting spaces. It will be a safe and welcoming place for the residents of north east Warrnambool to:

- meet people of all ages
- learn new things, be active and creative
- access services/programs/activities for people of all ages

The design of the Brierly Recreation Reserve Community hub will:

- respect the setting on which it is built
- reflect environmentally sustainable design practices
- set a standard for future hub development in Warrnambool

b. Services

The Brierly Recreation Reserve Community Hub will provide space for the following services and activities:

1. Sport and recreation facilities – change rooms, storage, meeting rooms
2. Shared community meeting/other spaces for community programs, community users, and sport and recreation
3. Early year's services – space for a range of early years education programs as determined by service providers and including consulting rooms for maternal and child health immunisations, space for supported play groups etc.
4. Office administration space

c. Governance

The Brierly Recreation Reserve Community Hub will be managed by the Warrnambool City Council (Council).

Key governance arrangements will be developed including:

1. Terms of Reference for the governing body
2. Facility Operational Plan– purpose, responsibilities etc.
3. Memorandum of Understanding for all facility users/operators – agreed rights and responsibilities
4. Maintenance /Tenancy Agreements etc.
5. Community advisory role ensuring that the governance of the Brierly Recreation Reserve Community Hub will promote community participation and support skills development amongst the local community.

d. Concept Design & Cost Estimates

Chapter 7 provides a design concept plan for the Brierly Recreation Reserve Community Hub including:

- Accommodation schedule setting out anticipated floor space requirements
- Concept plan showing spatial location of various activities
- Early cost estimates for hub development and ancillary works

Based on these concepts the estimate of project costs are:

Hub building and associated outdoor areas	\$6 million
Ancillary site works including access, car parking and entry landscaping	\$1 million

Total preliminary cost estimate: \$7 million

This summary should be read in conjunction with section 7.5 of this study which details the assumptions, allowances and contingencies provided for in preparing these indicative figures.

e. Recommendations

The following recommendations are proposed to enable the provision of a multi-purpose community hub at Brierly Recreation Reserve. To further this project it is recommended that Council:

- i. Endorse the Brierly Recreation Reserve Community Hub Feasibility Study as the first step in planning for a neighbourhood level, multi-purpose, community facility to be developed at Brierly Recreation Reserve;
- ii. Engage appropriate expertise to further develop detailed plans and an estimate of probable costs to inform any funding submissions;
- iii. Prepare a comprehensive business case in order to seek capital funding and resources to fund the development of the Brierly Recreation Reserve Community Hub;
- iv. Pursue joint partnership arrangements that are in the best interests of the community;
- v. Develop integrated models of service provision which could be implemented to maximise the outcomes from the proposed Community Hub;
- vi. Continue to develop and maintain effective partnerships with the Friends of Brierly Reserve, local community, user and sporting groups/clubs, and other relevant organisations to ensure effective governance of the Brierly Recreation Reserve Community Hub and to encourage community participation, skills development and improved social connections.

2. Planning for Community Services and Infrastructure ¹

2.1 What is a Community Hub?

Demand is increasing for accessible, coordinated and well-designed community facilities in all areas of Australia. This demand is largely linked to increasing population size and the need for accessible services. It is also linked to the increasing need for communities to have places to meet and connect with each other. Community hubs are not just places where people can access services. Community hubs play a vital role in creating healthy communities, enhancing wellbeing, building social networks and providing a resource for training, employment and personal development.

Integrated community facilities, or 'community hubs', are a vital component of creating healthy communities. Integrated or shared community hubs are:

- owned, funded or leased by government or the community
- used by more than one group
- used for a range of activities that share buildings, rooms or open spaces at the same time (concurrently) or at different times (sequentially)

The activities supported by integrated community hubs are wide ranging and can include:

- neighbourhood houses
- youth groups
- public meeting spaces
- emergency services
- community health services
- aged care services
- libraries
- recreational facilities

Integrated community hubs work well when they are co-located with other opportunities such as:

- public transport routes
- retail strips
- car parking opportunities
- recreation opportunities
- open space networks

Community hubs located in open space reserves can provide positive outcomes for the open space including:

- a vibrant focal point for the community
- passive community surveillance
- increased awareness / use of the open space and physical activities

1. Information in this section is adapted from the following sources:

'A Guide to Delivering Community Precincts' Department of Planning and Community Development (DPCD)

'A Guide to Governing Shared Community Facilities' Department of Planning and Community Development (DPCD)

Victorian Competition and Efficiency Commission (VCEC) Inquiry *Getting it together: an inquiry into the sharing of government and community facilities*, Final Report September 2009

The benefits of shared multi-purpose community hubs include:

- opportunities to share infrastructure (i.e. meeting spaces and car parking)
- cross promotion of services
- economies of scale (i.e. reduced cost of service provision and access to services)
- provision of a greater number of services on a single site
- increased access to, and awareness of, sport and recreation opportunities

A range of factors contribute to high-quality community hubs including:

- sound land use and integrated planning
- good building design
- clear service and community planning
- sustainable funding
- strong partnerships

2.2 Best Practice Approaches to Planning Community Hubs

The overarching aim in planning and delivering community hubs is to ensure that community facilities are integrated and well-coordinated including:

- located in suitable locations
- meeting existing and future community needs (including design, site placement, function, access points, sustainability, adaptability, public transport, car parking, future proofing and relationship to nearby facilities)
- delivered in a timely, well-coordinated and sequenced manner
- providing the best value for money and community outcomes for funding partners (including maximising shared use, capitalising on land ownership opportunities and enduring community support)
- addressing the interface and connection between land uses (including design elements such as the image and character of community facilities and their surrounds)
- leveraging required funding from appropriate public and private sources

Community facilities that support and promote community connection include:

- Flexible and adaptable design/floor plans
- Shared internal and external spaces
- Collocation with other activities and spaces
- Availability for use by a wide range of groups, promoting *intergenerational* activities and connections

Table 1 sets out the steps involved in best practice approaches to planning community hubs in Victoria.

Table 1: Essential Steps in Delivering Community Infrastructure

Stage 1: Land and Precinct Planning	Undertake precinct structure planning or master planning to establish overall parameters for the community precinct or site
Stage 2: Vision and Concept	Identify key stakeholders and develop a shared vision and concept to lay the foundations for the project and articulate a vision for the community
Stage 3: Project and Partnership Establishment	Work together to establish a sustainable project partnership to plan for a specific community precinct or piece of community infrastructure
Stage 4: Detailed Scoping and Options	Develop a range of options for the design and delivery of community infrastructure to determine its operational scope and support the project vision
Stage 5: Business Case	Develop documentation that demonstrates a clear project need and an investment rationale to help the project achieve funding and support
Stage 6: Project Management	Establish and follow sound project management processes to ensure the community infrastructure is fit for purpose and delivered on time, within scope and budget
Stage 7: Preparing for Operations	Establish clear operational requirements and governance structures to ensure the long-term viability of community infrastructure

Source: Adapted from 'A Guide to Delivering Community Precincts' Department of Planning and Community Development (DPCD)

2.3 Who Manages Community Hubs?

Governing shared community facilities can be a challenging process, often requiring different management strategies. The key to successfully managing and coordinating these potentially complex arrangements is good governance, supported by clearly defined documentation.

Every shared community facility has one or a number of governing bodies. A governing body is the legal entity responsible and accountable for decisions in relation to:

- ownership and management of the physical asset
- operations, programs and activities that take place within the building

The operations of a shared community facility are in turn managed by people employed or acting on behalf of the governing bodies through recorded agreements.

Eight principles of good governance for shared facility facilities include:

1. **Transparency:** decisions are based on clear criteria and are able to be scrutinised
2. **Accountability:** responsibilities are clearly allocated to each partner
3. **Participation:** each partner and other stakeholders have input into the operation of the partnership and the facility
4. **Consensus-oriented:** there is a shared understanding of the objectives and management of the partnership
5. **Responsiveness:** the partnership is able to respond to new circumstances
6. **Effectiveness and efficiency:** the project matches the available resources and achieves the best possible result
7. **Integrity and stewardship:** the project is delivered legally and ethically
8. **Leadership:** all partners are responsible for the leadership and delivery of the project.

Source: 'A Guide to Governing Shared Community Facilities' Department of Planning and Community Development

2.4 How is the Community Involved in Planning Community Hubs?

Best practice planning for community hubs also includes opportunities for community engagement in the planning process. The following approaches are often used:

- community participation in planning, reference and advisory committees
- community members as respondents and participants in feedback processes
- comprehensive community engagement
- community forums
- community committee members and community office bearers supporting hub management
- governance training for community committee members
- hubs coordination roles filled by members of the community, either as volunteers or employed personnel

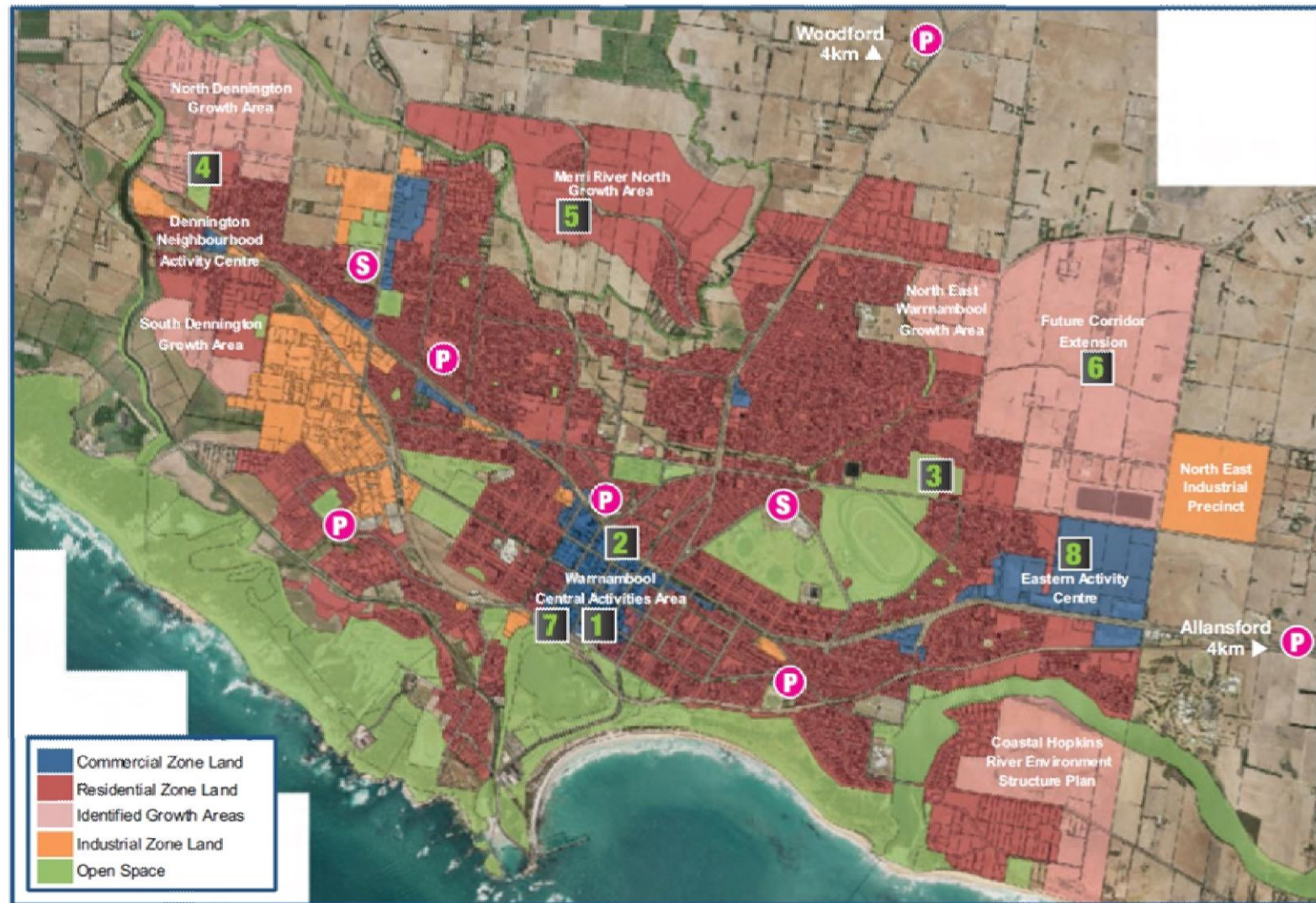
These best practice approaches to the planning of community hubs have been applied to the development of the Brierly Recreation Reserve Community Hub Feasibility Study.

2.5 Planning for Community Hubs in Warrnambool

The *Warrnambool Community Services and Infrastructure Plan 2013* (CSIP) identifies the need for community services and infrastructure across Warrnambool to the year 2026.

Figure 1 presents the key recommendation of the *Warrnambool Community Services and Infrastructure Plan*. It shows the possible locations of existing and future community hubs that will respond to anticipated population demand and the related need for community services and infrastructure. The future hub locations set out in Figure 1 include the expansion of existing community facilities, such as the Archie Graham Community Centre, and the development of new community facilities such as the Brierly Recreation Reserve Community Hub.

COMMUNITY CENTRES/HUBS



- Commercial Zone Land
- Residential Zone Land
- Identified Growth Areas
- Industrial Zone Land
- Open Space

EXISTING

- 1 Archie Graham Community Centre
- 2 Warrnambool Children's Services

POTENTIAL

- 3 Brierly Rec Reserve
- 4 Dennington
- 5 North of th Merri *

- 6 North East *
- 7 Shared Library at SW Tafe
- 8 Eastern Activity Centre*

Existing Government school sites **P** = Primary **S** = Secondary

*Site not defined

Figure 1 Possible location of Community Hubs across Warrnambool including existing facilities and new facilities that could be developed.

3. Project Context

3.1 Where is Brierly Recreation Reserve?

Brierly Recreation Reserve is a 12ha parcel of open space located on the corner of Moore Street and Aberline Roads in Warrnambool, and surrounded by existing and new residential areas. Brierly Recreation Reserve is classified as a 'regional' park, identified for sport at a district level. Warrnambool City Council purchased Brierly Recreation Reserve in 1999. Brierly Recreation Reserve currently contains:

- two ovals
- passive parkland
- a playground and network of paths
- a cricket clubroom
- picnic shelter and public toilet
- old storage sheds
- practice nets
- path network
- informal parking

Brierly Recreation Reserve is currently used for both informal recreation and organised sport including:

- walking
- jogging
- exercising
- dog walking
- active play on playground equipment
- ball games
- community grade cricket competition
- dog obedience club

3.2 Recent planning for Brierly Recreation Reserve

Brierly Recreation Reserve has been identified in the Warrnambool Recreation Plan, the Brierly Recreation Reserve Master Plan and the Warrnambool Community Services and Infrastructure Plan as having the potential to meet the needs of the growing community through the provision of additional sporting, recreation and other community facilities.

The Brierly Recreation Reserve Master Plan (2012) made a number of recommendations for Brierly Recreation Reserve including²:

Sporting Infrastructure

- Redevelop eastern oval into multi use sports ground that can accommodate 2 senior soccer pitches
- Remove existing tennis courts
- Develop two multi-purpose courts with line markings for tennis, netball, basketball and other informal recreation

² Please refer to Warrnambool City Council *Brierly Recreation Reserve Master Plan 2012* for full details

- Retain cricket nets in current location

Informal Recreation

- Develop a 'youth space' in the north-east corner of the Reserve including skate park, rebound wall, play equipment for teenagers, shelter and seating/picnic tables
- Expand existing playground
- Provide additional seating/shade, picnic and BBQ facilities and public art
- Provide connecting pathways

Buildings and Structures

- Construct a shelter for users of the western oval including storage
- Remove old equestrian sheds and all standalone buildings previously used for storage

The detailed recommendations are set out in Figure 2.

3.3 Why Plan a Community Hub at Brierly Recreation Reserve?

The *Warrnambool Community Services and Infrastructure Plan 2013* (CSIP) identifies the need for community services and infrastructure across Warrnambool to the year 2026. The *Brierly Recreation Reserve Community Hub Feasibility Study* provides the first step in detailed planning for integrated community facilities across Warrnambool. It sets out the detailed planning requirements for a multi-purpose neighbourhood level community facility to be developed at Brierly Recreation Reserve in response to the key findings of the CSIP and the key findings of the Brierly Recreation Reserve Master Plan (2012) which recommended that the following facilities should be developed at Brierly Recreation Reserve:

- a single multi-purpose community building with club rooms/change rooms for reserve users, public toilets, storage, meeting rooms, and early childhood services (subject to further planning)

The Brierly Recreation Reserve Master Plan (2012) stated that consideration should be given to ensuring the uses of the community hub are compatible and may include:

1. Childcare facility
2. Family support services
3. Provision of community space
4. Home and Community Care (HACC) and Senior Citizen services and activities
5. Community development activities
6. A community operated kiosk or café

Figure 2 illustrates the key recommendations of the Brierly Recreation Reserve Master Plan 2012.



4. Project Approach

This Study was prepared by undertaking the following:

1. Demographic and social analysis of the study area (North East Warrnambool) using 2011 Census and id.com population forecast via the Warrnambool Community Services and Infrastructure Plan (CSIP 2013).
2. Audit of existing community services and community infrastructure located in the study area (CSIP).
3. Review and analysis of relevant literature, Federal, State and Local Government policy as set out in Table 2.
4. Identification and analysis of recreational and sporting needs in the study area using previous strategic work.
5. Analysis of anticipated future demand for community services and community infrastructure using:
 - Industry benchmarks
 - Benchmarks developed by Warrnambool City Council for the CSIP project (refer to Section 8.2)
6. Facilitation of Project Working Group meetings to consider other factors impacting on the demand for community and recreational services and infrastructure in the study area.
7. Development of Brierly Recreation Reserve Community Hub Discussion paper for use during project consultations and including:
 - Details of prior work at Brierly Recreation Reserve
 - Brierly Recreation Reserve Community Hub Vision
 - Options for possible services/facilities at Brierly Recreation Reserve
 - Best Practice approaches to planning community hubs
 - Identified demand for community services and infrastructure in Warrnambool North East
8. Distribution of project information including a community survey scoping hub options to 2,000 local households.
9. On-line survey seeking community feedback about discussion paper including Brierly Recreation Reserve Community Hub Vision and Service Options.
10. Key stakeholder workshop to consider Discussion Paper and identify potential opportunities for the provision of services and activities at Brierly Recreation Reserve.
11. Key stakeholders interviews with community organisations including service providers and sporting clubs to identify partnership responses to future demand for services and infrastructure at Brierly Reserve.
12. Hosted two Community Listening Posts at Gateway Plaza Shopping Centre.
13. Preparation of a Community Engagement Report to document the learnings from the consultations undertaken to inform this study.
14. Meetings with the 'Friends of Brierly Recreation Reserve' group to develop the vision for the hub development, the possible mix of uses and development of a concept plan.
13. Final concept plan and feasibility study including anticipated cost estimates.
14. Project Working Group meetings and Friends of Brierly Recreation Reserve meetings to provide feedback on the draft feasibility study.

Full details of the community and stakeholder engagement activities, including the on-line survey results, can be found in the **Brierly Recreation Reserve Community Hub Feasibility Study – Community Engagement Report** (www.warrnambool.vic.gov.au/brierly)

Table 2: Policies Reviewed for Project

Warrnambool City Council	State Government	Federal Government *
Council Plan 2009 - 2013 (Revised 2012)	Blueprint for Early Childhood Development and School Reform	National Urban Policy on Liveability, Dept. of Infrastructure and Transport, 2011
Health and Wellbeing Plan 2011 - 2013	Early Years Learning and Development Framework	National Health Reform – Progress & Delivery, 2011
Community Access Plan Review Template	Maternal Child & Health – Key ages and stages framework	Care of Older Australians Report, Productivity Commission, 2011
Active Ageing Plan Review Template	Schools as Community Facilities	Investing in the Early Years – A National Early Childhood Development Strategy. An Initiative of the Council of Australian Governments, 2009
Active Ageing Plan 2008 - 13	A Sustainable Model for Early Childhood Infrastructure in Victoria	National Quality Framework for early education and care
Municipal Early Years Plan 2009 - 2013	Ageing in Victoria – a Plan for age-friendly society 2010-2020, DPCD	The Australian Public Service Social Inclusion policy design and delivery toolkit Department of Prime Minister & Cabinet, 2009
Community Access Plan 2009 - 2013	Active Ageing Service Model	Australia: the healthiest country by 2020 National Preventative Health Strategy 2009
Community Engagement Policy 2010	Getting it Together: An inquiry into the Sharing of Government and Community Facilities - Final Report September 2009 (also response by government – March 2010)	
Brierly Recreation Reserve Master Plan 2012	Guide to Governing Shared Community Facilities DPCD	
Brierly Recreation Reserve Master Plan Background Report 2012	Guide to Delivering Community Precincts DPCD and Growth Areas	
Regional Maternal and Child Health Review	Indicators of Community Strength in Victoria: Framework and Evidence, DPCD - 2011	
Warrnambool Recreation Plan 2007 - 2017	Victorian Early Years Learning and Development Framework 2009	
Warrnambool Cultural Development Plan	Local Government Act 1989, Section 3E; 1 The functions of a Council include: (c) providing and maintaining community infrastructure in the municipal district (b) planning for and providing services and facilities for the local community	
Implementing Universal Access to Early Childhood Education	Improving Care for Older People: A Policy for Health Services	
Youth Services Review		*Note the Federal policy context was prepared prior to the Federal Election in September 2013 and reflects the policies of the Rudd/Gillard Labor Party. These may be subject to change and the impact of such changes on this Plan will be reviewed as required.
Sustainable Transport Strategy 2010 - 2020		
Environmental Sustainability Strategy 2008 - 2013		

Warrnambool City Council	State Government	Federal Government *
North East Corridor Outline Development Plan		
North Eastern Growth Area Structure Plan		
North East Warrnambool Structure Plan 2008		
Coastal/Hopkins River Structure Plan 2008		
Warrnambool Planning Scheme		
Warrnambool Land Use Strategy 2004 – 2024		
WAVE East Warrnambool Community Plan 2005		
Council Asset Management Practices Improvement Strategy 2008		
Aqua Zone 2025 Strategy		

5. Factors Impacting on Planning a Community Hub at Brierly Recreation Reserve

5.1 Relevant Policy Context

The following issues from Warrnambool City Council policies help direct the planning of a community hub at Brierly Recreation Reserve:

The growth of Warrnambool and the number of smaller community groups has created a need to develop facilities that could be used by a range of groups that share a common function or location. These facilities should be...multi-purpose and provide access to community groups for use of communal facilities including meeting rooms, kitchens and storage. Potential sites include Brierly Recreation Reserve and Dennington Recreation Reserve

Warrnambool Recreation Plan 2007 – 2017

Warrnambool a 'liveable city' with excellent cultural, recreational, health and social services.

Objectives and Actions include:

- *Strengthen our social connections and relationships*
- *Strengthen and integrate health and human services*
- *Promote physical activity and access to affordable nutritious food*
- *Plan, advocate for and create healthy and safe places and spaces*
- *Promote opportunities for lifelong learning*

Target populations include:

- *Older people; Younger people*
- *Socio-economically disadvantaged people*
- *Vulnerable children and families*
- *People with a disability including those with mental health conditions*
- *Aboriginal people*
- *Culturally diverse communities*
- *Carers & Volunteers*

Warrnambool Health and Wellbeing Plan 2011 – 2013

Warrnambool is considered the economic, cultural and social capital of south western Victoria, as well as being a popular tourist and retirement destination. Council attributes the significant growth of Warrnambool to the strength of its diverse regional economy and the liveability of the City and its region.

Warrnambool has an active cultural life outside of the services and activities provided by Council. A number of community-based organisations support and provide cultural services opportunities to the city, particularly across the performing and visual arts areas

Warrnambool Cultural Development Plan (Brief)

[Planning for a community hub at Brierly Recreation Reserve]...will need to address the needs of young families in providing safe and accessible facilities which work towards achieving a 'child friendly' city. This is particularly relevant due to the high proportion of children and young families which reside in the north and north east of the City.

Municipal Early Years Plan 2009 – 2013

*With an ageing population and the close proximity of Brierly Recreation Reserve to a new retirement village in the north east of the City, consideration should be given to accessibility issues and the needs of older residents. **Active Ageing Plan 2008 – 2013***

*Access to and within Brierly Recreation Reserve should be planned to encourage and maximise active transport options. **Sustainable Transport Strategy 2010 – 2020***

5.2 Existing Community Services in Warrnambool North East

The *Warrnambool Community Services and Infrastructure Plan 2011 – 2016* (CSIP) used the planning areas illustrated below to assess future demand for community services and supporting infrastructure across Warrnambool. Brierly Recreation Reserve is in planning area number 4.

Both the CSIP and the Brierly Recreation Reserve Community Hub Feasibility Study acknowledge that demand for community services in each planning area is likely to be affected by demand from neighbouring areas. Planning for community services at Brierly Recreation Reserve acknowledges the potential use of services by residents Planning Area 4 – Warrnambool North/East – Racecourse, but also the adjoining Planning Area 7 North East, as well as other parts of Warrnambool.

Figure 3 shows the location of Planning Areas 4 and 7.

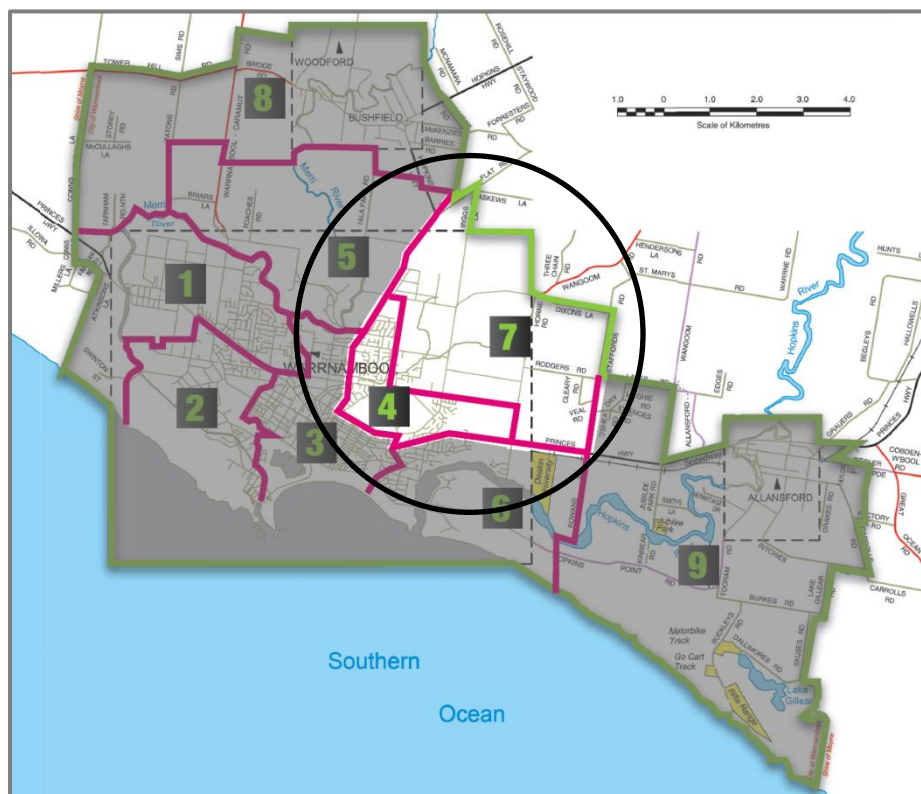


Figure 3 Planning Areas 4 and 7 - Warrnambool North/East – Racecourse and North East

Warrnambool City Council records show that the following community services and supporting infrastructure currently operate in Planning areas 4 and 7 - Warrnambool North and North East areas:

Service Description*	Infrastructure Description	Address	Small Area
Kindergarten 4yo	East Warrnambool Kindergarten	22E-26E Lava St	East - Racecourse
Meeting Space	Croquet Club: Pavilion		East - Racecourse
Meeting Space	Hockey Club: Pavilion		East - Racecourse
Meeting Space	J. D. E. Walter Oval: Hetherington Pavilion		East - Racecourse
Meeting Space	R. W. Mack Oval: Social Club		East - Racecourse
Meeting Space	Reid Oval: East Warrnambol Club Rooms		East - Racecourse
Meeting Space	Reid Oval: Hogan Pavilion (Umpire's Rooms)		East - Racecourse
Meeting Space	Reid Oval: Warrnambool Club Social Club Rooms		East - Racecourse
Meeting Space	Table Tennis Club: Stadium		East - Racecourse
Neighbourhood House Program	Warrnambool Community House	17 Fleetwood Crt	East - Racecourse
Playgroup	Tap Playgroup	Fleetwood Court	East - Racecourse
Secondary School	Warrnambool College	Grafton Rd	East - Racecourse
Kindergarten 3yo	Kings College	44 Balmoral Road	North East
Kindergarten 4yo	Kings College	44 Balmoral Road	North East
Long Day Care	Goodstart Early Learning Warrnambool North	121 Whites Road	North East
Non-Government Primary School	King's College K-12	44 Balmoral Road	North East

*Service Descriptions can be found in more detail in Section 8

A range of factors impact on the *capacity* of existing services and facilities in Warrnambool North East to meet the needs of the community now and in the future. These include:

- Existing gaps in community infrastructure in Warrnambool's North East including early year's and family support services and programs for young people
- Increasing need for support programs for vulnerable children/families, ie maternal and child health services and other targeted services
- Access to youth services
- A recognised need for increased access to medical and other health support services
- Significant future population growth in Planning Area 7 North East Warrnambool will result in increased demand for services provided at Brierly Recreation Reserve

The existing services and facilities described above do not have the capacity to meet the anticipated future demand for community services and infrastructure in Warrnambool North East as set out overleaf.

5.3 Social and Demographic Trends

The demand for community services in Warrnambool North East will increase as a result of significant population growth, especially increased numbers of children and older adults. In comparison to the overall population of Warrnambool, the area of Warrnambool North East has experienced **significant recent increase** in the number of people aged 70 and over, the number of births, and the number young people. By 2026 there is expected to be a 33% increase in total population in the Warrnambool North East/North/Racecourse area, compared to a 23% increase in the population of Warrnambool overall.

Table 3: Population Forecasts - Warrnambool Overall

Age (years)	2006	2011	%change 06-11	2016	2021	2026	%change 11-26
0 to 4 years	1,979	2,288	16%	2,465	2,660	2,837	24%
5 to 11 years	3,157	3,061	-3%	3,288	3,595	3,865	26%
12 to 17 years	2,865	2,884	1%	2,831	2,928	3,159	10%
18 to 24 years	3,314	3,584	8%	3,826	3,817	3,916	9%
25 to 34 years	3,875	4,307	11%	4,711	5,037	5,277	23%
35 to 49 years	6,474	6,701	4%	7,018	7,580	8,197	22%
50 to 59 years	3,850	4,253	10%	4,541	4,701	4,931	16%
60 to 69 years	2,615	3,272	25%	3,822	4,214	4,537	39%
70 to 84 years	2,867	3,151	10%	3,491	4,019	4,551	44%
85 and over years	600	737	23%	752	764	798	8%
Total	31,596	34,238	8%	36,745	39,315	42,068	23%

Source: ABS Census; Forecast ID

Table 4: Population Forecasts – Warrnambool East Racecourse, North, and North East Areas

Age (years)	2006	2011	%change 06-11	2016	2021	2026	%change 11-26
0 to 4 years	569	705	24%	804	901	952	35%
5 to 11 years	1,008	972	-4%	1,074	1,220	1,309	35%
12 to 17 years	840	865	3%	888	950	1,035	20%
18 to 24 years	852	965	13%	1,008	1,041	1,085	12%
25 to 34 years	1,096	1,229	12%	1,429	1,555	1,610	31%
35 to 49 years	1,824	1,932	6%	2,071	2,314	2,519	30%
50 to 59 years	911	1,066	17%	1,200	1,295	1,364	28%
60 to 69 years	642	856	33%	1,053	1,227	1,358	59%
70 to 84 years	704	781	11%	924	1,107	1,296	66%
85 and over years	123	135	10%	139	142	148	10%
Total	8,569	9,506	11%	10,590	11,752	12,676	33%

Source: ABS Census; Forecast ID

Disclaimer: The data, forecasts and assumptions used in this report are from the Warrnambool Community Services and Infrastructure Plan 2013 and were current at the time of writing.

5.4 Anticipated Demand for Community Services in Warrnambool North East

The population growth described in the previous section will increase the demand for community and recreation facilities in the north east growth corridor. Using the research conducted for the Warrnambool Community Services and Infrastructure Plan it is anticipated that population growth in the Warrnambool North East are will generate the following demand for additional services and programs by 2021.

Service/Infrastructure	No. required
Four Year Old Kindergartens	1.5
Maternal & Child Health Nurses	1.5 EFT
Youth Facilities	1.5
Multi-purpose Community Centres - Small	1.5
Multi-purpose Community Centres - Medium	1.5
Community Art Spaces - Flexible, Multipurpose, Shared Use	1.5
Government Primary Schools	1.5
Youth Resource Centres	1.5
Community Meeting spaces - Medium	1.5
Community Meeting spaces - Medium to Large	2.5
Community Meeting spaces - Large	2.5
Community Meeting spaces - Small	3.5
Community Meeting spaces - Small to Medium	3.5
Playgroups	5
Three Year Old Supervised Activity Group Places	25
Office space for Administration/Co-ordination Staff	16.5 EFT
Occasional Child Care Centre Places	18
Outside School Hours Care Centre Places	202
Long Day Child Care Places	241
Home and Community Care services for	263 people

Please refer to the **Attachments** for definitions of the community services and facilities described above and the benchmarks used to estimate these service and infrastructure needs.

5.5 Anticipated Demand for Recreational Facilities in Warrnambool North East

The Brierly Recreation Reserve Master Plan (2012) identified that the following sport and recreation facilities will be required at Brierly Recreation Reserve:

- a single multi-purpose community building with club rooms/change rooms for reserve users, public toilets, storage, meeting rooms, and early childhood services (subject to further planning)
- multi use sports ground that can accommodate 2 senior soccer pitches
- two multi-purpose courts with line markings for tennis, netball, basketball and information recreation
- cricket nets
- a 'youth space' including skate facilities, rebound wall, active equipment for teenagers, shelter and seating/picnic tables
- expanded playground
- additional seating/shade, picnic and BBQ facilities and public art
- connecting pathways
- a shelter for users of the western oval including storage

The likely future need for community services and infrastructure and recreational infrastructure established in previous strategic work has been relied upon in this feasibility study. These, along with the learnings from community engagement have informed the development of the concept for a community hub at Brierly Recreation Reserve, as set out in Chapter 7.

5.6 Community Engagement Findings³

Engagement opportunities conducted as part of the Brierly Recreation Reserve Community Hub Feasibility Study included:

- Warrnambool City Council Councillor Briefings
- Warrnambool City Council Project Working Group meetings
- Brierly Recreation Reserve Community Hub – Discussion paper
- Key Stakeholder Interviews
- Community Listening Posts
- Friends of Brierly Reserve’ Focus Groups
- Community Survey

Table 5 following sets out the key issues raised through engagement opportunities conducted for this project. The key implications for the Brierly Recreation Reserve Community Hub Feasibility Study include:

- Council, community and stakeholder support for planning multi-purpose community hubs with an emphasis on integrated service delivery
- Council, community and stakeholder support for the Draft ‘Brierly Recreation Reserve Community Hub – Vision’
- Warrnambool Neighbourhood House expressed specific interest in delivering services and programs at a community hub at Brierly Recreation Reserve
- Existing and emerging needs of sports clubs must be accommodated in Brierly Recreation Reserve Community Hub
- Emerging needs of new residents must also be considered in planning for a community hub

³ For full details of project engagements please refer to ‘Brierly Recreation Reserve Community Hub Feasibility Study – Community Engagement Report.’

Table 5 Key Engagement Activities and the issues raised

Engagement Results	Key Findings	Implications for Brierly Hub
Council Briefings		
Council Briefings x 2	<ul style="list-style-type: none"> Council support for best practice approach to planning community infrastructure Endorse planning for multipurpose community facility at Brierly Reserve 	<ul style="list-style-type: none"> Plan for a multipurpose community centre on Brierly Reserve
Project Working Group		
PWG meetings x 4	<ul style="list-style-type: none"> Priority services and activities for Brierly Reserve Community Hub Draft Brierly Reserve Community Hub Vision and service mix 	<ul style="list-style-type: none"> Possible service mix to include early years services and programs, youth programs and activities, community meeting spaces, staff spaces
Discussion Paper		
<ul style="list-style-type: none"> Hard copies provided to key stakeholders at interview Available on Warrnambool City Council Web Site 	<ul style="list-style-type: none"> Identified demand for community services and activities at Brierly Recreation Reserve Draft Brierly Recreation Reserve Community Hub Vision and service mix 	<ul style="list-style-type: none"> Four Options Identified for possible service mix
Stakeholder Interviews		
Stakeholder Interviews x 5	<ul style="list-style-type: none"> Identification of potential service demand at Brierly Reserve Identification of potential partners for hub development and service/program delivery at Brierly Reserve Indicative floor space requirements and co-location preferences at hub Indicative preferences for community hub governance model 	<p>Interest in locating programs and activities at Brierly Reserve from:</p> <ul style="list-style-type: none"> Warrnambool Neighbourhood House South West Institute of TAFE <p>Types of programs and activities might include:</p> <ul style="list-style-type: none"> On line learning TAFE outreach Workforce engagement Employment ready training programs Community resilience Community participation Wi-Fi access to information Toy libraries Healthy after school program <p>Issues for consideration:</p> <ul style="list-style-type: none"> Brierly hub model should support a sense of community, parenting programs, post playgroups. Ongoing relationship between Warrnambool Neighbourhood House and the residents currently living in area adjacent to neighbourhood house Secure governance arrangements for hub with lead agent Preference for GP's to locate in small GP cluster facility rather than within community health centre Benefits have been identified in other areas from locating neighbourhood

Engagement Results	Key Findings	Implications for Brierly Hub
		house with early years services
		<ul style="list-style-type: none"> Importance of sport and recreation options on site promoting low cost physical activities for families
Community Listening Post		
Community Listening Posts at Gateway Plaza x 2	<ul style="list-style-type: none"> General support for Brierly Reserve Community hub vision General preference for services at hub as set out in Vision Paper Option 3 Specific issues raised include: relationship between Brierly Reserve community hub and other activities proposed in Brierly Reserve Master Plan eg. youth activity area 	<ul style="list-style-type: none"> Discussion Paper Option 3 Service mix preferred for Brierly Hub
Friends of Brierly Reserve Focus Group		
Focus Group x 1	<ul style="list-style-type: none"> Specific needs of sports clubs currently using Brierly Reserve Emerging needs of new residents moving into areas adjacent to Brierly Reserve Support for Brierly Reserve Community Hub Vision Questioning future name of hub, proposed NEW Hub – North East Warrnambool Hub 	<ul style="list-style-type: none"> Existing and emerging needs of sports clubs to be accommodated in Brierly Reserve Community Hub Emerging needs of new residents to be considered
Community Survey		
<ul style="list-style-type: none"> Letter box drop of Community survey including Hub Options to more than 2000 households Distribution of community surveys at Gateway Plaza Shopping Centre Media release promoting community survey on WCC web site 82 surveys completed 	<ul style="list-style-type: none"> 81% of respondents supported the draft Vision for the Brierly Reserve Community Hub Priority services identified for hub include: kindergarten, meeting spaces, maternal and child health services, and playgroups Respondents also prioritised access to the following activities at Brierly Reserve: activities for families and children; activities for young people 12- 18 years, and activities for older people Option 3 service mix for hub was the most preferred The most important aspects of the hub design are: improved access to sporting/recreation facilities; and the potential walkability of the space 	<ul style="list-style-type: none"> Community Support for Draft Vision – Brierly Reserve Community Hub Community Support for Option 3 Service Mix including: <ul style="list-style-type: none"> Sport and recreation facilities - clubrooms/change rooms for reserve users, and associated storage Double room kindergarten facility Consulting rooms for Maternal Child and Health, Immunisations and/or other health services

5.7 Determining the Mix of Services for the Hub:

Those engaged during this process were presented with four options for possible service mix for the proposed Brierly Recreation Reserve Community Hub.

- **Option 1:** Sport and recreation facilities only - clubrooms/change rooms for reserve users and associated storage
- **Option 2:** Option 1 plus a range of shared community meeting/other spaces for community programs, community users and sport and recreation users
- **Option 3:** Option 2 plus a double room kindergarten facility + Consulting rooms for Maternal Child and Health, Immunisations and/or other health services
- **Option 4:** Option 3 plus other possible services/facilities + Library pickup/drop off point (eg vending machine or other) + City Assist (Council customer services information point) + Administration/office space for selected Council community services + Administration/office space for community user/s

Analysis of the community survey results indicated strong support for Option 3 (31%) or Option 2 (26%), with a low preference for Option 1 (9%).

Following a review of the strategic work undertaken, review of policy and the engagement outcomes the Project Working Group and Council determined **Option 3** would best meet the needs of the community at this stage.

6. Proposed Brierly Recreation Reserve Community Hub

6.1 Principles

Planning for a community hub at Brierly Recreation Reserve should reflect the following principles for future development as set out in the Brierly Recreation Reserve Master Plan 2012:

Sustainability	<ul style="list-style-type: none"> - Ensure sustainable and financially responsible provision of facilities and infrastructure - Where possible, employ environmentally sensitive design principles in developing, managing and maintaining the Reserve
Efficiency	<ul style="list-style-type: none"> - Maximise use and sharing of facilities between clubs / user groups - Ensure flexible design of facilities to cater for multiple users and changing recreation needs (e.g. sports grounds that can accommodate oval and rectangular dimensions, outdoor courts with multiple line markings, clubroom facilities designed for shared use etc.)
Integration and connectivity	<p>Ensure the Reserve:</p> <ul style="list-style-type: none"> - is well connected to the surrounding neighbourhood, precinct, other public open spaces and the broader lineal path network - is designed to improve interaction between key activity areas within the Reserve (i.e. eastern and western sports grounds, playground / picnic facilities etc.) - complements other open space in the City and contributes to meeting the sport and recreation needs of residents now and in the future
Equity, accessibility and inclusiveness	Ensure facilities are safe, accessible, affordable and attractive to people of all ages, abilities and interests
Quality	Ensure the provision of high quality, well maintained facilities and supporting infrastructure to effectively cater for users to a standard which reflects the Reserve's role in the open space hierarchy and enables year-round use
Diversity	Expand the range of active and passive recreation opportunities at the Reserve (i.e. including facilities for families and young people)
Protection/stewardship of environmental and cultural assets	<p>Preserve and enhance the Reserve's qualities, including recognition of any culturally significant and/or indigenous vegetation or places</p> <p>Continue to improve the landscape and amenity of the Reserve</p>
Community involvement and partnerships	Actively engage the community in the planning for, development and management of the Reserve
Innovation and creativity	Retain open space to provide for flexible and passive recreation activities
Participation and wellbeing	<ul style="list-style-type: none"> - Encourage physical activity by improving the path network throughout the reserve and to neighbouring areas - Provide for the sporting needs of the surrounding area and future north-eastern growth area - Provide a range of quality opportunities for participation, ensuring the Reserve is a destination park for the whole Warrnambool community
Community infrastructure	<p>Any built community infrastructure must:</p> <ul style="list-style-type: none"> - enhance the amenity of the area. - be publicly owned and should comprise shared spaces used by more than one group and provide for a range of activities - be compatible with the active and passive use of the open space setting

Source: Warrnambool City Council *Brierly Recreation Reserve Master Plan 2012*, p. 20.

6.2 Community Hub Vision

The following vision for the Brierly Recreation Reserve Community Hub was developed by the Project Working Group and confirmed by the Project Reference Group, Friends of Brierly Recreation Reserve and general community through the project consultations:

The Brierly Recreation Reserve Community Hub will promote community health and wellbeing through sport and recreation, education, arts and culture and shared meeting spaces. It will be a safe and welcoming place for the residents of north east Warrnambool to:

- *meet people of all ages*
- *learn new things, be active and creative*
- *access services/programs/activities for people of all ages*

The design of the Brierly Recreation Reserve Community hub will:

- *respect the setting on which it is built*
- *reflect environmentally sustainable design practices*
- *set a standard for future hub development in Warrnambool*

6.3 Possible Community Services at Brierly Recreation Reserve Community Hub

Chapter seven has identified a range of factors limiting the capacity of current community services located in Warrnambool North East as well as anticipated demand for community services to the year 2026. Based on population forecasts and findings of the *Warrnambool Community Services and Infrastructure Plan* it is estimated that additional services and facilities will be needed in Warrnambool North East for:

- Early years services including but not limited to child care, maternal and child health, four year old kindergarten and playgroups
- Outside school hours care programs
- Community meeting spaces
- Youth activities and programs
- Office space for services administration

Project consultations confirmed that the following services and activities should be included when planning for a community hub at Brierly Recreation Reserve:

1. Sport and recreation facilities – change rooms, storage, meeting rooms
2. Shared community meeting/other spaces for community programs, community users, and sport and recreation
3. Early year's services – space for a range of early years programs and activities as determined by service providers and including consulting rooms for maternal and child health immunisations, space for supported play groups etc. , possible kindergarten and/or long day care depending on need and availability of service provider
4. Office administration space
5. Consulting space for visiting specialists and community programs

6.4 Brierly Recreation Reserve Community Hub Governance Options

Governing shared community facilities can be a challenging process. The key to successfully managing and coordinating the potentially complex arrangements associated with the development and operation of a community hub is *good governance*, supported by clearly defined documentation.

Table 6 sets out the governance stages related to a shared community hub including: planning; development; operation/management. The table shows the possible approaches to governance at each stage and the expected output of the governance arrangement at each stage of the hub development.

Table 6: Community Hub Governance Stages

Hub Development Stages			
	Planning	Development	Operation/Management
Possible Governance Structures	<ul style="list-style-type: none"> • Sole Agency – resources and capabilities to conduct planning • Project Manager • Steering Committee • Advisory Groups: Stakeholder Organisations; Community/User Groups 	<ul style="list-style-type: none"> • Sole Agency – resources and capabilities to conduct development • Project Manager • Working Group 	<ul style="list-style-type: none"> • Responsible Partner OR • Committee of Management • either complemented by user group and/or other partner input
Role of Governance	<ul style="list-style-type: none"> • Identify agreed facility Vision • Conduct consultations • Assess Need • Develop Concept Design 	<ul style="list-style-type: none"> • Engage contractors • Manage budget • Prepare facility for use: <ul style="list-style-type: none"> - Staffing arrangements - Promotion strategies - Transition arrangements for organisations moving from exiting premises to new facility - Facility security arrangements - Facility terms of reference - Operating protocols - Communications protocols - Governance Structure for Management Phase 	<ul style="list-style-type: none"> • Staffing employment and management • Final Operational Plan - facility hire process and fees - access and security arrangements - agreed allocation of income generated by facility • Insurance • User group forums: AGM, surveys
Governance Outputs	<ul style="list-style-type: none"> • Hub Business Case 	<ul style="list-style-type: none"> • Detailed hub design • Terms of Reference • Operating Plan and related procedures • Legal agreement: maintenance costs; tenancy agreements; risk management 	<ul style="list-style-type: none"> • Sustainable Maintenance Plan • Revised Operational Plan • Reviewed Legal Agreement

Adapted from: 'A Guide to Governing Shared Community Facilities' Department of Planning and Community Development

The *Planning* stage of the Brierly Recreation Reserve Community Hub has commenced through the development of this feasibility study. The governance structures for this 'planning' stage of the Brierly Recreation Reserve Community Hub have included:

- Warrnambool City Council Project Manager and Project Working Group directing the feasibility study
- Project Reference Group and Friends of Brierly Recreation Reserve group providing input and collaboration throughout the development of the feasibility study (refer to Chapter 4 and Brierly Recreation Reserve Community Hub Feasibility Study Community Engagement Report for full details)

Consultation with these groups have determined that the most suitable approach to governance of the 'development' and 'operation/management' stages of the Brierly Recreation Reserve Community Hub is that the Warrnambool City Council (Council) will continue to be the governing body. As the governing body Warrnambool City Council has the capacity to continue to:

- Develop a comprehensive business case for the project
- lobby for infrastructure funding for the hub development
- negotiate with non-Council organisations about locating services and activities at the hub
- engage appropriate expertise to further develop detailed plans and estimates of probable cost for the project
- actively engage local community organisations and members in the ongoing development and operation of the hub
- provide clarity to other organisations and community members about appropriate hub operating procedures

As the governing agency for the development and operation/management of the Brierly Recreation Reserve Community Hub the Warrnambool City Council will develop the following key governance arrangements:

1. Terms of Reference for governing body
2. Facility Operational Plan– purpose, responsibilities etc.
3. Memorandum of Understanding for all facility users/operators – agreed rights and responsibilities
4. Maintenance Agreement etc.
5. Community advisory role ensuring that the governance of the Brierly Recreation Reserve Community Hub will promote community participation and support skills development amongst the local community.

6.5 Brierly Recreation Reserve Community Hub - Concept Plans and Cost Estimates

Development of the concept plan

Rappel Design Studio (RDS) was commissioned to develop an illustrative concept plan of the proposed Brierly Recreation Reserve Community Hub, to inform the Feasibility Study. This was completed in conjunction with K2 Planning, Warrnambool City Council's Project Working Group and the Friends of Brierly Recreation Reserve group over a series of meetings and workshops.

The base documents for the design include: the Brierly Recreation Reserve Master Plan (August 2012), the Brierly Community Hub: Feasibility Study Discussion Paper (June 2013) and the results of the community survey conducted as part of the Brierly Recreation Reserve Community Hub Feasibility Study. Key findings from these documents included the recommendation for the following services and facilities at Brierly Recreation Reserve:

1. Sport and recreation facilities – change rooms, storage, meeting rooms
2. Shared community meeting/other spaces for community programs, community users, and sport and recreation
3. Early year's services – space for a range of early years programs and activities as determined by service providers and including consulting rooms for maternal and child health, immunisations, space for supported play groups etc. , possible kindergarten and/or long day care depending on need and availability of service provider
4. Office administration space
5. Consulting space for visiting specialists and community programs

A series of meetings were held with stakeholders to discuss:

- their aspirations and how they could be taken into account in the hub design
- space requirements
- concepts of shared space, storage
- level of servicing required

Stakeholders consulted were:

1. Project Working Group (this included representatives from recreation, youth services, community development, infrastructure and technical services)
2. Early Years (Warrnambool City Council Early Years Learning & Development)
3. Modern Dog Training Club (reserve user and member of the Friends of Brierly Recreation Reserve group)
4. Brierly Cricket Club (reserve user and member of the Friends of Brierly Recreation Reserve group)
5. Warrnambool Neighbourhood and Community House (prospective hub user and member of the Friends of Brierly Recreation Reserve group)
6. Warrnambool Rangers Soccer Club (prospective hub user and member of the Friends of Brierly Recreation Reserve group)

Findings from the meetings were formulated by RDS into a draft accommodation schedule, a budget costing and concept diagrams. The concept developed around 3 distinct zones that represent the vision, the preferred Hub Option 3 (refer section 5.7) and the current and prospective hub user interviews. These Zones are described as:

1. COMMUNITY HUB
2. SPORTS/ANCILLARY
3. EARLY YEARS

It was also determined that the cricket club and dog training club require storage near the Western Oval, separate from the proposed Hub site. This accommodation would be housed in a new 'Western Oval' facility and this building will be considered as part of the Master Plan implementation.

These three potential 'zones' within the hub were discussed at two workshops; firstly with the Council's Project Working Group and subsequently with the Friends of Brierly Group.

The focus for the workshops was:

1. To consider in more detail the draft accommodation schedule with a view to creating efficiencies in the spaces required as well as considering ideas around space sharing, storage and flexibility.

These workshops led to amendments to the accommodation schedule and the development of a final option to illustrate the relationships between various zones, or uses, in the community hub.

Following detailed feedback from stakeholders RDS produced a 'concept' level design for the Community Hub. A revised schedule of accommodation was formulated from the concept along with an updated cost estimate.

The concept design and accommodation schedule were again presented and discussed at workshops with the Project Working Group and the Friends of Brierly Recreation Reserve. Feedback was received and the concept plan, accommodation schedule and budget costs were finalised. These are attached overleaf.

Notes on the Concept Plan

Key concept attributes of the plan are:

1. The relationship of the 3 Zones is important – the Community Zone acts as a central and pivotal element linking the Sports and Early Years Zones, whilst forming the welcoming ‘heart’ of the building.
2. The East/West Reserve links – the concept is developed in such a way as to maximise the east west links across the reserve for all its users.
3. The ‘L’ shaped plan – this was a key development out of Workshop 1. This building form allows for maximum northern sunlight exposure for the Early Years Zone, maintains the Community and Sport Zones crucial relationship to the eastern playing fields, and creates a natural semi-enclosed external space to the south west that forms the arrival ‘Plaza’ which helps connectivity to the Reserve’s main entrance off Moore Street to the south.
4. Flexibility & Community Access – the plan is developed in such a way that no key activity spaces are land-locked and all are directly accessible from at least two directions through ‘public’ space. In this way each space within the Hub can hold distinct and separate activities concurrently.
5. ‘Core’ community spaces – vital spaces such as centre management, kitchen and community storage are all located at the ‘heart’ of the building and are multi-faceted to ensure they are efficient at catering for the current and developing needs of the community

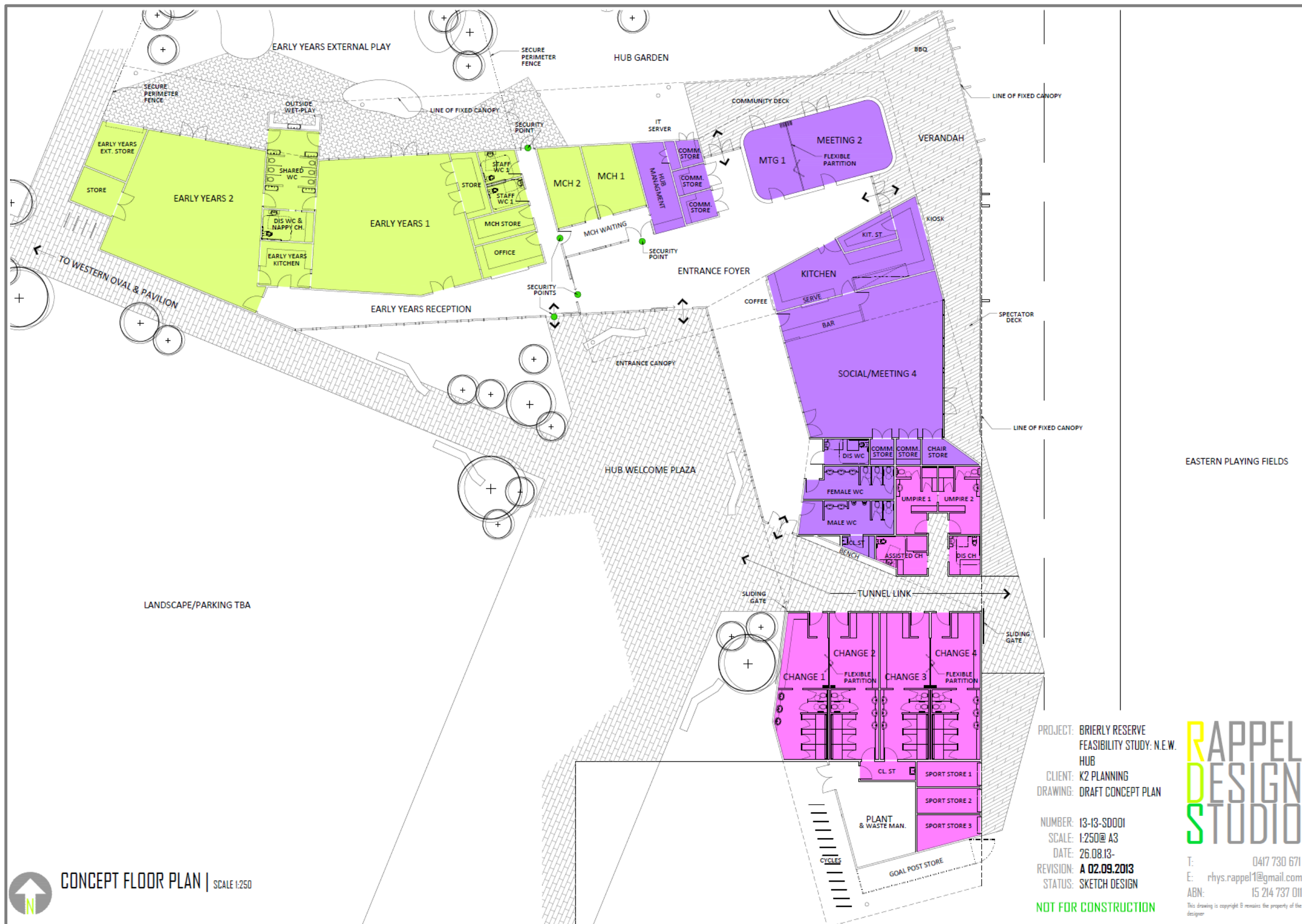


Table 7: Brierly Recreation Reserve Community Hub – Schedule of Accommodation

		Area m2	Notes
A Community Zone			
A.1	entrance/reception	92	Inc Info/coffee area
A.2	centre managem't/reception	17	
A.3	community kitchen	48	semi commercial standard
A.4	community kitchen store	8	
A.5	meeting room 1		opens to room A.5
A.6	meeting room 2	61	when open to room A.4
A.7	social space/meeting room 3	138	direct access to eastern oval. inc bar servery
A.8	community store 1	5	accessed off circulation
A.9	community store 2	6	accessed off circulation
A.10	community store 3	3	outside access
A.11	community store 5	4	accessed off social space meeting room 3
A.12	community store 6	4	accessed off social space meeting room 3
A.13	male WC	19	off reception/entrance
A.14	female WC	17	off reception/entrance
A.15	disabled Facilities	7	off reception/entrance
A.16	cleaners store	3	
A.17	chair store	6	off social space/meeting room 3
A.18	IT Server	2	
SECTION TOTAL GIFA		440m²	
B Sports Ancillary Zone			
B.1	flexible change 1	43	direct access to eastern oval. Splits into two
B.2	flexible change 1A	45	
B.3	flexible change 2	45	direct access to eastern oval. Splits into two
B.4	flexible change 2A	45	
B.5	disabled change/wc 1	11	assisted changing. direct access to eastern oval
B.6	disabled change/wc 2	8	direct access to eastern oval
B.7	umpire/referee change 1	16	direct access to eastern oval
B.8	umpire/referee change 2	16	direct access to eastern oval
B.9	cricket store	10	direct access to eastern oval
B.10	soccer store	10	direct access to eastern oval
B.11	general sport store	11	outside access only
	cleaners store	7	
SECTION TOTAL GIFA		267m²	

C Early Years Zone (Program Rooms & MCH)

C.1	early years reception foyer	25	link to main entry/reception
C.2	early years room 1	125	based on 33 at 3.25m ² child (107.25min)
C.3	early years room 2	126	based on 33 at 3.25m ² child (107.25min)
C.4	shared children's WCs	25	direct off kinder room & external
C.5	disabled children facility	9	direct off kinder room & external inc nappy change l'dry
C.6	room 1 store	10	direct off kinder room
C.7	room 2 store	10	direct off kinder room
C.8	shared kitchen	14	direct off kinder room (bench & stable door arrangement)
C.9	early years admin	13	Visual link to kinder rooms
C.10	children's locker area		included in room 1 & room 2
C.11	shared nappy change		included in children's disabled WC area
C.12	outside store	15	opens to secure play-space
C.13	MCH consult room 1	21	accessed off main foyer & EY reception
C.14	MCH consult room 2	20	accessed off main foyer & EY reception
C.15	MCH Store	10	based on COGG requirements
C.16	MCH waiting	16	flexible security requirement
C.17	early years staff WC 1	9	
C.18	early years staff WC2	6	

SECTION TOTAL GIFA 454 m²

OVERALL NET GIFA 1161 m²

D Ancillary Areas

D.1	circulation	202	measured
D.2	plant	36	measured
D.3	Partitions	50	calculated

SECTION TOTAL GIFA 288m²

E OVERALL NET GIFA 1449 m²

F External Spaces Associated

F.1	Welcome Plaza (hard & soft)	556	based on discussions with Neighbourhood House
F.2	kinder play areas	493	based on 7m ² per child (min 462) plus additional
F.3	goal storage & cycle shelter	80	SC to confirm requirements
F.4	BBQ/spectator deck	300	semi-covered
F.5	tunnel	65	covered

SECTION TOTAL 1494

G Western Oval Pavilion

*

G.1	CC Grounds Keeping	60	CC to confirm requirements
G.2	Dog Club store	20	based on single garage size
G.3	change enclosure	10	CC to confirm requirements

SECTION TOTAL 90

NB: GIFA = Gross internal floor area

* Accommodation in section G is not included in the costings that follow.

Table 8: Schedule of estimated costs

SPACE	AREA	RATE	TOTAL	SECTION TOTAL
Demolition (excl. Asbestos Removal)	398	\$ 200.00	\$ 79,600.00	
			subtotal	\$ 79,600.00
Hub Spaces				
Meeting/office	310	\$ 2,500.00	\$ 775,000.00	
Serviced spaces	91	\$ 3,500.00	\$ 318,500.00	
Stores etc	39	\$ 1,500.00	\$ 58,500.00	
Circulation	142	\$ 2,000.00	\$ 284,000.00	
			subtotal	\$ 1,436,000.00
Sports Ancillary				
Changing	229	\$ 3,500.00	\$ 801,500.00	
Stores	38	\$ 1,000.00	\$ 38,000.00	
			subtotal	\$ 839,500.00
Early Years				
Early Years	346	\$ 2,500.00	\$ 865,000.00	
Services areas	63	\$ 3,500.00	\$ 220,500.00	
Stores	45	\$ 1,500.00	\$ 67,500.00	
Circulation	60	\$ 2,000.00	\$ 120,000.00	
			subtotal	\$ 1,273,000.00
Ancillary				
Plant	36	\$ 800.00	\$ 28,800.00	
Partitions (inc above)	50	\$ -	\$ -	
			subtotal	\$ 28,800.00
			BUILDING TOTAL	\$ 3,656,900.00
External				
Welcome Plaza (hard & soft)	556	\$ 750.00	\$ 417,000.00	
kinder play areas	493	\$ 1,000.00	\$ 493,000.00	
goal storage & cycle shelter	80	\$ 250.00	\$ 20,000.00	
BBQ/spectator deck	300	\$ 500.00	\$ 150,000.00	
tunnel	65	\$ 500.00	\$ 32,500.00	
			subtotal	\$ 1,112,500.00
			CONSTRUCTION TOTAL	\$ 4,769,400.00
Other Costs				
Loose Furniture Allowance	5.0%		\$ 238,470.00	
Design Fees	10.0%		\$ 476,940.00	
Authority Fees	1.5%		\$ 71,541.00	
Design Contingency	2.5%		\$ 119,235.00	
Construction Contingency	15.0%		\$ 715,410.00	
			subtotal	\$ 1,621,596.00
			PROJECT TOTAL	\$ 6,390,996.00
			rounded	\$ 6.4m
Range (rounded)	20%			\$ 7.7m
	-20%			\$ 5.1m

NB: Costs are a broad based budget estimates only. RDS accepts no liability for the accuracy of these figures and recommends that a Cost Consultant be engaged early in the next stage to clarify potential project costs.

Notes on Hub Building Cost Estimates

Hub Building cost estimates provided on the previous pages are broad based estimates only. RDS accepts no liability for the accuracy of these figures and recommends that a Cost Consultant be engaged in the next stage to clarify potential project costs as the designs are developed further.

A notional amount of landscaped area has been included in the building budget costing, but these are limited to the external areas directly adjacent and utilised by the Hub itself – Plaza, decks and the Early Years play space etc.

The following assumptions and omissions were considered in developing cost estimates for the Brierly Recreation Reserve Community Hub Concept:

Assumptions including: (though not limited to)

1. No abnormal ground conditions
2. Constructed in a single phase
3. No temporary accommodation required (facilities for current Reserve users)
4. A construction contingency of 15% is included at this concept stage as a WCC request

Exclusions including (though not limited to):

1. Reserve-wide drainage works (to be costed under Master Plan implementation)
2. Reserve-wide landscape design and construction costs (to be costed under Master Plan implementation)
3. Installation of hard-court multi-sport facility (tennis/netball etc) (to be costed under Master Plan implementation)
4. Public amenities (lighting, street furniture, shelters and the like) reserve-wide (to be costed under Master Plan implementation)
5. Loose furniture within the Hub
6. IT infrastructure
7. Cost of the Western Pavilion (to be costed under Master Plan implementation)
8. Provision of semi-permanent sports equipment (wickets, goal posts etc) Floodlighting (to be costed under Master Plan implementation)
9. Infrastructure upgrades and delivery costs
10. Signage
11. Sustainability features (water tanks, photo voltaic, solar hot water, wind turbines etc)

Ancillary Works - Site Cost Estimates: – Car parking, access and landscaping

In addition to the costs of the hub building Council's infrastructure team have developed an indicative concept to illustrate site access, car parking and landscaping requirements to support the Hub building development. This concept plan is preliminary to inform planning, and is attached overleaf.

The following preliminary cost estimates have been prepared based on the concept plan.

	NORTH WARRNAMBOOL BRIERLY HUB DEVELOPMENT, ACCESS, CARPARK AND ASSOCIATED WORKS CONCEPT ESTIMATE	TOTAL
1.0	General	\$ 5,000.00
2.0	Earthworks	\$ 82,800.00
3.0	Road Materials	\$ 121,950.00
4.0	Laying pavement	\$ 64,800.00
5.0	Road Seal	\$ 134,200.00
6.0	Assorted Concrete works, Kerb & Channel	\$ 82,400.00
7.0	Drainage	\$ 45,500.00
8.0	Grass Pave treatment (Overflow Carpark)	\$ 69,950.00
9.0	Site Landscaping and Lighting	\$ 275,900.00
10.0	Traffic Management	\$ 1,320.00
SUBTOTAL		\$ 883,820.00

Item No.	PROJECT ADMINISTRATION	TOTAL
1.0	Project Supervision	\$ 26,514.60
2.0	Project Contingencies Allowance	\$ 132,573.00
SUBTOTAL		\$ 159,087.60

GRAND TOTAL (Excluding, GST) \$ 1,042,907.60

EXPLANATORY NOTES

- Estimated price is based on recent tenders for road construction works in Warrnambool.
- Assumes no extras for existing services relocation
- Assumes the drainage works requires no rock removal
- No allowance has been made for extra excavation due to fall of land or design changes
- No allowance has been made for the connection of services to the proposed development (size and capacity not yet finalised)
- This cost estimate is to be read in conjunction with concept drawing No's SK1, project number PRO2013163 dated the 14th of October 2013

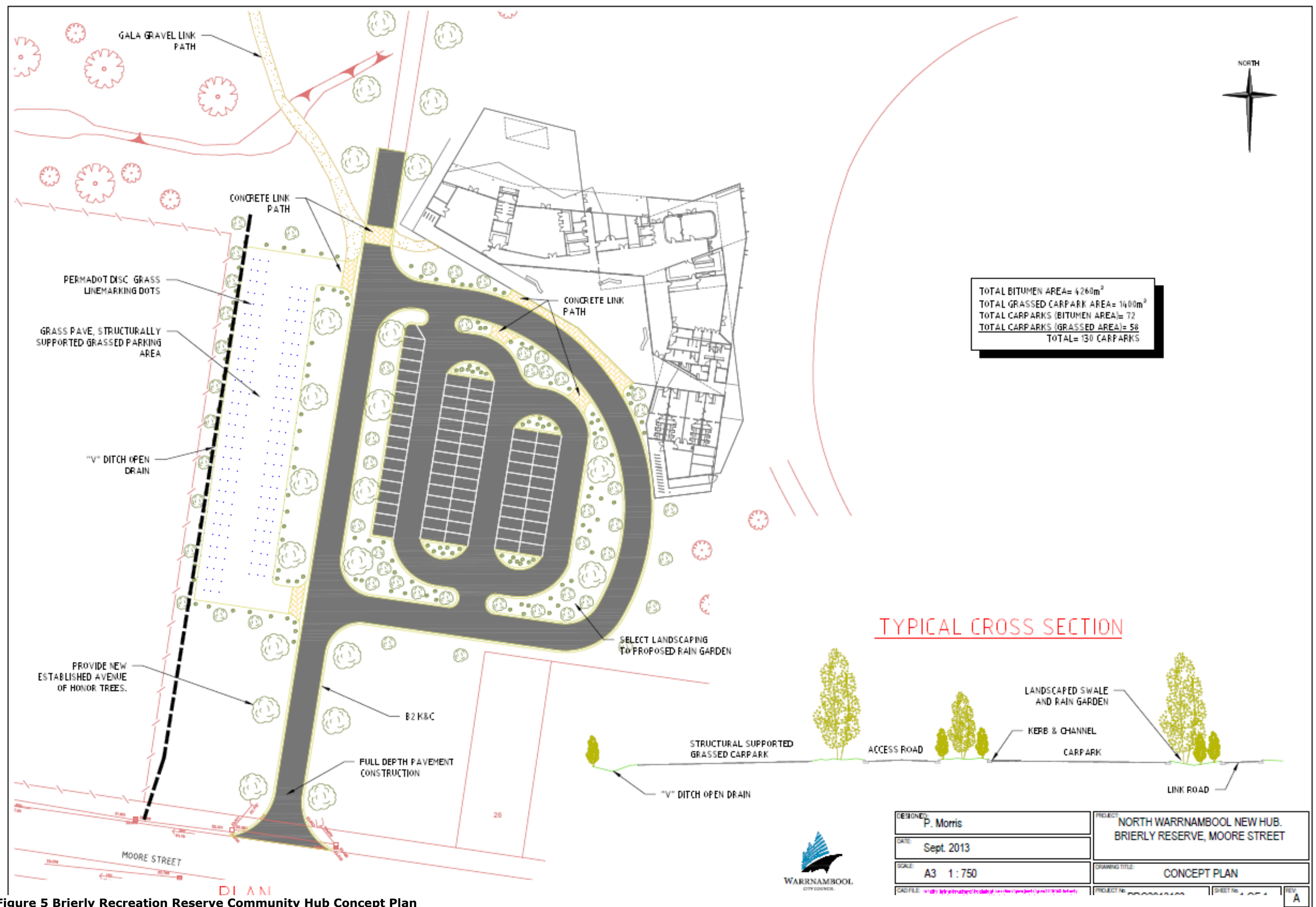


Figure 5 Brierly Recreation Reserve Community Hub Concept Plan

S:\City Infrastructure\TECHNICAL SERVICES\Projects\PROJ2013163 Brierly Reserve Hub Caparking Concept\Brierly Reserve Hub Concept Carpark Vers 2.dwg, 15/10/2013 10:50:55 AM, ISO expand A3 (297.00 x 420.00 MM), 1:1

7. Key Findings & Recommendations

The *Warrnambool Community Services and Infrastructure Plan* (CSIP) shows that Warrnambool's North East and East/Racecourse areas are expected to experience significant population increase by the year 2026 (9,506 people 2011 to 12,676 people 2026, 33% population increase). This population growth will increase demand for community services in the area. Warrnambool North East has also experienced a significant recent increase in the number of people aged 70 and over, the number of births, and the number young people.

As identified in the *Warrnambool Community Services and Infrastructure Plan 2013* existing services and facilities located in Warrnambool's North and North East do not have the capacity to meet the anticipated future demand for community services and infrastructure in that part of the City. Based on population forecasts it is estimated that **additional services** will be needed for the following:

- Early years services including child care, maternal and child health, kindergarten and playgroups
- Outside school hours care
- Community meeting spaces
- Youth programs
- Office space for service administration

The Brierly Recreation Reserve Community Hub will respond to this anticipated increase in demand for recreational and community infrastructure in Warrnambool's North East. The hub will be a place that promotes community participation and social connection. The hub will be developed according to best practice approaches to planning community infrastructure. It will be:

- used by more than one group
- used for a range of activities that share buildings, rooms or open spaces at the same time (concurrently) or at different times (sequentially)

The hub will promote shared delivery of services and community connection through the following design characteristics:

- flexible and adaptable design/floor plans
- shared internal and external spaces
- collocation with other activities and spaces
- availability for use by a wide range of groups, promoting intergenerational activities and connections

Based on the principles for development of the Reserve in the Master Plan, and the Vision for this project outlined earlier in this report, the following summarises the parameters for the Brierly Recreation Reserve Community Hub:

a. Services & Facilities

The Brierly Recreation Reserve Community Hub will provide space for the following services and activities:

- Sport and recreation facilities – change rooms, storage, meeting rooms
- Shared community meeting/other spaces for community programs, community users, and sport and recreation
- Early year's services – space for a range of early years education programs as determined by service providers and including consulting rooms for maternal and child health immunisations, space for supported play groups etc.
- Office administration space

b. Governance

The Brierly Recreation Reserve Community Hub will be managed by the Warrnambool City Council (Council).

Key governance arrangements will be developed including:

- Terms of Reference for the governing body
- Facility Operational Plan– purpose, responsibilities etc.
- Memorandum of Understanding for all facility users/operators – agreed rights and responsibilities
- Maintenance /Tenancy Agreements etc.
- Community advisory role ensuring that the governance of the Brierly Recreation Reserve Community Hub will promote community participation and support skills development amongst the local community

Governance structures adopted for the Brierly Recreation Reserve Community Hub will promote community participation and support skills development amongst the local community.

c. Concept Design & Cost Estimates

Chapter 7 provides a design concept for the Brierly Recreation Reserve Community Hub including:

- Accommodation schedule setting out anticipated floor space requirements
- Concept plan showing spatial location of various activities
- Early cost estimates for hub development and ancillary works

Based on these concepts the estimate of project costs are:

Hub building and associated outdoor areas	\$6 million
Ancillary site works including access, car parking and entry landscaping	\$1 million
Total preliminary cost estimate:	\$7 million

This summary should be read in conjunction with section 7.5 of this study which details the assumptions, allowances and contingencies provided for in preparing these indicative figures.

This feasibility study clearly illustrates the way a community hub would meet the needs of a growing population, establishes the likely demand for services, and identifies how a multi-purpose neighbourhood level community hub could be developed and managed in Warrnambool's North East. The scale of and uses proposed in the community hub are based on the key findings of the *Warrnambool Community Services and Infrastructure Plan 2013* (CSIP) which included a rigorous methodology using the following indicators of demand for community services and facilities:

1. Population projections
2. Federal, State and Local Government policy
3. Provision ratio analysis of the demand for community services

These assumptions have been supplemented by extensive consultation with local and regional community service providers, and members of the Warrnambool community, to inform the:

1. Anticipated need for community services and infrastructure
2. Future planning directions of non- Council community service providers
3. Opportunities for partnerships in the development and provision of future community services and infrastructure

The methodology used throughout this project has generated agreement and partnership around the key elements of the project including:

1. **'Vision' for the community hub**
2. **the mix of recreational and community services/uses to be accommodated at the community hub**
3. **Governance arrangements for further hub planning, development and operation/management**

Recommendations:

The following recommendations are proposed to enable the provision of a multi-purpose community hub at Brierly Recreation Reserve. To further this project it is recommended that Council:

- i. Endorse the Brierly Recreation Reserve Community Hub Feasibility Study as the first step in planning for a neighbourhood level, multi-purpose, community facility to be developed at Brierly Recreation Reserve;
- ii. Engage appropriate expertise to further develop detailed plans and an estimate of probable costs to inform any funding submissions;
- iii. Prepare a comprehensive business case in order to seek capital funding and resources to fund the development of the Brierly Recreation Reserve Community Hub
- iv. Pursue joint partnership arrangements that are in the best interests of the community

- v. Develop integrated models of service provision which could be implemented to maximise the outcomes from the proposed Community Hub
- vi. Continue to develop and maintain effective partnerships with the local community, user and sporting groups/clubs, and other relevant organisations to ensure effective governance of the Brierly Recreation Reserve Community Hub to also promote community participation, skills development and improved social connections.

8. Attachments

8.1 Definitions of Community Services

Service Area	Desirable Features
Maternal & Child Health (MCHS)	<ul style="list-style-type: none"> • Co-located with kinder, childcare and allied health and/or other compatible services; • 2-3 consultation rooms (one for immunisations) • Foyer/waiting room suitable for breastfeeding. • Infrastructure provision should recognise the increase in mobile/in home visiting model • Accessible service locations across municipality
Four Year Old Kindergarten (4 year old)	Double room service within either Council-owned early years facility, multipurpose community centre or on primary school site as part of the integrated early childhood development model.
Three year old Kindergarten (supervised activity groups)	Should be co-located with four year old kindergarten.
Playgroup Spaces	Child friendly spaces integrated into large or neighbourhood community centres
Long Day Care (includes Family Day Care and Centre Based)	Mix of home based and centre based care models available.
Occasional Child Care Centres	Casual centre based facility that can provide care at short notice and immediate emergency care.
Outside School Hours / After Kindergarten Care	- Incorporated on site at schools, kindergartens or long day care centres where possible
Youth Resource Centre	<ul style="list-style-type: none"> - Centrally located; - Co-located with other services, including recreation -
Youth Facilities	<ul style="list-style-type: none"> - Include indoor and outdoor space - Integrate into community centre/s
Home and Community Care	- Including domestic assistance, personal care, Meals on Wheels, Home Maintenance, Assessment Services, Planned Activity Groups
Rural Access	- Provided for in Admin and Co-ordination Section
Delivered meals dispatch facility	<ul style="list-style-type: none"> - Integrated with appropriate meal provider facility/kitchen or community centre -
Senior Citizens Centres	Senior groups are increasingly undertaking their activities at general meeting spaces in community centres or halls.
Multi Purpose Community Centre - Large	<ul style="list-style-type: none"> • Multiple meeting spaces • Larger activity room/s • Community Kitchen facilities

Service Area	Desirable Features
	<ul style="list-style-type: none"> • Foyer & administration/co-ordination areas • Information Technology training room • Outside area which may include a BBQ, garden or men's shed • 'Youth friendly' spaces • Spaces which provide for flexible use • As part of a multi-purpose community centre – eg. early years, youth, family and aged services, recreation, arts and other compatible community services. • Best location: accessible by public transport, car parking and open space.
Multi Purpose Community Centre (Neighbourhood level /Community Hub)	<ul style="list-style-type: none"> • Local meeting rooms and activity spaces that can be utilised by Council, community organisations and groups. • Adaptable, flexible and accessible facilities which can accommodate uses and users from across the community including children, youth, families, older adults etc. • Spaces should be available for playgroups and be child friendly. • Large lockable cupboards for storage of user groups' own supplies and equipment • Best location: accessible by public transport, car parking and open space.
Meeting spaces	<ul style="list-style-type: none"> • Small to large accessible, quality spaces within a range of facilities – multipurpose Community Centres, Libraries, halls, recreation facilities, etc. • Meeting spaces need to be available to playgroups and be child friendly • Need directory of meeting spaces and venues • Drop off point • Storage space for tables, chairs and racks • accessible toilets, good heating and cooling • Catering facilities including instant hot water • Non-slip, level floors • Doors with user-friendly locks • Important to ensure equitable access/pricing
Volunteer Resource Centre	<ul style="list-style-type: none"> • Integrated into community centre
Neighbourhood House Spaces	<ul style="list-style-type: none"> - Accessible facilities which meet the needs of the community – young people, families, older people, etc.
Administration and Co-ordination of Community Services	<ul style="list-style-type: none"> - Integrated into community centres, children's services centres, or other service delivery location to support the adopted model of service -
Arts and Performance Centre	<p>Stand alone facility located in prominent community/ civic/ commercial hub.</p> <p>Meets professional and community performing and visual arts needs:</p> <ul style="list-style-type: none"> • large auditoriums/theatres (upwards of 300-400 seats), • exhibition spaces, • function rooms, • rehearsal areas, • studio and administration spaces. -
Community Arts Space	<ul style="list-style-type: none"> • Flexible, multi-purpose, shared use • Ideally provided within multi-purpose community centres
Primary School – Government	Ideally located to maximise public and active transport options for students and create a sense of place for communities especially in new, fast growing areas.
Secondary School - Government	Ideally located to maximise public and active transport options for students.

8.2 Benchmarks used in the analysis of community service and infrastructure needs, Warrnambool Community Services and Infrastructure Plan 2011 – 2026

Community Services and Infrastructure planning across Victorian commonly uses benchmarks for service provision provided in the following documents:

- Planning for Community Infrastructure in Growth Areas Australian Social Research (ASR) 2008
- Wyndham Social Infrastructure Planning Framework 2040, Wyndham City Council 2012

Warrnambool City Council has drawn on the above documents to develop benchmarks that are used specifically in the CSIP. The table below provides full details of these Warrnambool City Council benchmarks. The CSIP discussion paper uses these benchmarks as well as Growth Areas Authority (2008) benchmarks to identify the future demand for community services and facilities based on population projections, facility audit data, and consultations with council staff members.

These benchmarks have been adopted as a measure of the likely future demand for services and facilities. They will be reviewed regularly to ensure they reflect current policy regarding service provision and other factors that may impact on their usefulness as a guide for future planning.

Service	Desirable Features	Benchmark	Future service/ infrastructure provider
EARLY YEARS			
Maternal & Child Health	<ul style="list-style-type: none"> Co-located with kinder, childcare and allied health and/or other compatible services; 2-3 consultation rooms (including one for immunisations) Foyer/waiting room suitable for breastfeeding and prams Infrastructure provision should recognise the increase in mobile/in home visiting model Accessible service locations across municipality 	1 EFT for each 130 birth notifications per annum.	Council (lead)/mixed NB: Specialist services also operate – eg enhanced home visits, aboriginal health services, etc.
Four Year Old Kindergarten (4 year old)	Double room service within either Council-owned early year's facility, multipurpose community centre or on primary school site as part of the integrated early childhood development model.	Capacity to accommodate 100% of Warrnambool's 4 year olds <u>plus</u> share of Moyne Shire's 4 year olds (approx 105% of WCC 4 year olds) 2 four year old rooms per facility (66 place capacity)	Mix of Council and private provision
Three year old Kindergarten (supervised activity groups)	Should be co-located with four year old kindergarten.	Places for 25% of Warrnambool's three year olds 1 room offering 33 licenced places per four year old kindergarten	Mix of Council and private provision
Playgroup Spaces	Child friendly spaces integrated into large or neighbourhood community centres suitable for hosting supervised or community playgroups	6.5 playgroups per 1000, 0-4 year olds	Mix of Council and community provision

Service	Desirable Features	Benchmark	Future service/ infrastructure provider
Long Day Care (includes Family Day Care and Centre Based)	Mix of home based and centre based care models available.	1.9 places per 9.4 0-4 year olds Plus 12.% Moyne usage	Mix of Council and private provision
Occasional Child Care Centres	Casual centre based facility that can provide care at short notice and immediate emergency care.	1.7 places per 100/population of 0-4 year olds	Mix of Council, community and private provision
Outside School Hours / After Kindergarten Care	- Incorporated on site at schools, kindergartens or long day care centres where possible	Use ASR 2008: 21.4 places per 100/population of 5-9 year olds	Mix of Council, community and private provision
YOUTH			
Youth Resource Centre	<p>All growth area councils are planning to provide dedicated Youth Facilities at the municipal or sub-municipal level containing a diverse mix of components including:</p> <p>Council's youth staff, rooms for visiting or permanent services delivered by non-Council providers, general activities rooms, café/lounge/information areas, music/drama rehearsal rooms, community spaces etc. The municipal/sub-municipal facility may accommodate a number of youth agencies including Council</p> <p>This integrated 'one stop shop' approach provides an opportunity for Department of Human Services, Council and non-government agencies to cooperatively plan for the delivery of youth services in growth areas (ASR 2008, p. 28)</p> <ul style="list-style-type: none"> - Centrally located; - Co-located with other services, including recreation 	Minimum of 1 dedicated facility in the municipality	Mix of Council and community provision
Youth Facilities (co- located)	<p>The dedicated Youth Facilities developed at a municipal or sub-municipal level are supported by dedicated or youth friendly multipurpose spaces as the neighbourhood/Municipal level.</p> <ul style="list-style-type: none"> - Include indoor and outdoor space - Integrate into community centre/s 	1 per 10,000 people (ie 1 per community hub)	Mix of Council and community provision

AGED AND DISABILITY

Home and Community Care	<ul style="list-style-type: none"> - Including domestic assistance, personal care, Meals on Wheels, Home Maintenance, Assessment Services, Planned Activity Groups 	80% of the population who indicate a need for assistance (ABS Census) http://profile.id.com.au/warrnambool/assistance	Mix of Council, community and private provision
Service	Desirable Features	Benchmark	Future service/ infrastructure provider
Rural Access	<ul style="list-style-type: none"> - Provided for in Admin and Co-ordination Section 		Council
Delivered meals dispatch facility	<ul style="list-style-type: none"> - Integrated with appropriate meal provider facility/kitchen or community centre - 	1 per 40,000 people (ASR)	Council
Senior Citizens Centres	Senior groups are increasingly undertaking their activities at general meeting spaces in community centres or halls.	Demand driven	Community

GENERAL COMMUNITY SERVICES

Multi Purpose Community Centre - Large	<ul style="list-style-type: none"> • Multiple meeting spaces • Larger activity room/s • Community Kitchen facilities • Foyer & administration/co-ordination areas • Information Technology training room • Outside area which may include a BBQ, garden or men's shed • 'Youth friendly' spaces • Spaces which provide for flexible use • As part of a multi-purpose community centre – eg. early years, youth, family and aged services, recreation, arts and other compatible community services. • Best location: accessible by public transport, car parking and open space. 	1 facility per 40,000 – 50,000 residents	Council is lead for infrastructure. Program may be delivered by Council and other community organisations (shared provision)
Multi Purpose Community Centre (Neighbourhood level Community Hub)	<ul style="list-style-type: none"> • Local meeting rooms and activity spaces that can be utilised by Council, community organisations and groups. • Adaptable, flexible and accessible facilities which can accommodate uses and users from across the community including children, youth, families, older 	1 facility per 10,000 residents	Council is lead for infrastructure. Program may be delivered by Council and/or other

- adults etc.
- Spaces should be available for playgroups and be child friendly.
- Large lockable cupboards for storage of user groups' own supplies and equipment
- Best location: accessible by public transport, car parking and open space.

community organisations

Service	Desirable Features	Benchmark	Future service/ infrastructure provider
Meeting spaces	<ul style="list-style-type: none"> • Small to large accessible, quality spaces within a range of facilities – multipurpose Community Centres, Libraries, halls, recreation facilities, etc. • Meeting spaces need to be available to playgroups and be child friendly • Need directory of meeting spaces and venues <ul style="list-style-type: none"> • Drop off point • Storage space for tables, chairs and racks • accessible toilets, good heating and cooling • Catering facilities including instant hot water <ul style="list-style-type: none"> • Non-slip, level floors • Doors with user-friendly locks • Important to ensure equitable access/pricing 	<p><u>Per ASR 2008</u></p> <p>Small – 1 x <20 capacity venue per 4,000 people</p> <p>Small-Medium – 1 x 21-50 capacity venue/8,000 people</p> <p>Medium – 1 x 51-100 capacity venue per 8,000 people</p> <p>Medium-Large 1 x 101-200 capacity venue/8,000 people</p> <p>Large – 1 x 200+ capacity venue/20,000 people</p>	Mix of Council, community and private provision
Volunteer Resource Centre	<ul style="list-style-type: none"> • Integrated into community centre 	1 per 50,000 people	Council
Neighbourhood House Spaces	<ul style="list-style-type: none"> - Accessible facilities which meet the needs of the community – young people, families, older people, etc. 	1 house per 15,000	Other (Community funded by DHS)
Office Accommodation for Community Services Administration and Co-ordination Staff	<ul style="list-style-type: none"> - Integrated into community centres, children's services centres, or other service delivery location to support the adopted model of service - 	<p>12.5 EFT per 10,000 population</p> <p>*Excludes youth, immunisation, OSHC & Vacation Care.</p>	Council
ARTS AND CULTURE			
Arts and Performance Centre	<p>Stand alone facility located in prominent community/ civic/ commercial hub.</p> <p>Meets professional and community performing and visual arts needs:</p> <ul style="list-style-type: none"> • large auditoriums/theatres (upwards of 300-400 seats) <ul style="list-style-type: none"> • exhibition spaces • function rooms • rehearsal areas • studio and administration spaces 	1 facility per municipality	Council

Service	Desirable Features	Benchmark	Future service/ infrastructure provider
Community Arts Space	<ul style="list-style-type: none"> • Flexible, multi-purpose, shared use • Ideally provided within multi-purpose community centres 	1 per 10,000 people	Mix of Council and community provision
EDUCATION & TRAINING			
Primary School – Government	Ideally located to maximise public and active transport options for students and create a sense of place for communities especially in new, fast growing areas.	1 school per 8000-10,000 people	State Government
Secondary School - Government	Ideally located to maximise public and active transport options for students.	1 school per 25,000 to 30,000 people	State Government

8.3 Detailed costings for Ancillary Works -- Car parking, access and landscaping

APPENDIX D - COST ESTIMATE						
Warrnambool City Council						
North Warrnambool New Hub, Brierly Reserve						
Concept Construction & Associated Works						
Item No.	Description of Work and Specification	Unit	Quantity	Rate	Cost	Total
1	General					\$ 5,000
1.1	Site Preparation, OHS. & Setout	each	1	\$ 5,000.0	\$ 5,000	
2	Earthworks					\$ 82,800
2.1	Box-out Carpark pavement and access Road (330mm)	m ³	1800	\$ 25.0	\$ 45,000	
2.2	Dispose of spoil (Loose)	m ³	2520	\$ 15.0	\$ 37,800	
3	Road Materials					\$ 121,950
3.1	Supply and deliver to site size 20mm Class 2 (Loose) FCR(loose)	m ³	790	\$ 55.0	\$ 43,450	
3.2	Supply and deliver to site size 40mm Class 3 FCR (Loose)	m ³	1570	\$ 50.0	\$ 78,500	
4	Laying pavement					\$ 64,800
4.1	Lay & Compact 100mm Class 2 FCR pavement material to 98% modified maximum dry density (Loose)	m ³	1800	\$ 15.0	\$ 27,000	
4.2	Lay & Compact 200mm Class 3 FCR to 96% modified maximum dry density (Loose)	m ³	2520	\$ 15.0	\$ 37,800	
5	Road Seal					\$ 134,200
5.1	Bituminous Sealing- supply and lay 10mm aggregate primer seal	m ²	5600	\$ 4.0	\$ 22,400	
5.2	Supply, Lay & Compact 30mm Thick Type H AC10 Asphalt Seal	tonne	430	\$ 260.0	\$ 111,800	
6	Assorted Concrete works, Kerb & Channel					\$ 82,400
6.1	Preparation of base for kerb & channel, including excavation, supply of bedding material, prepare and compaction and testing	li.mt	855	\$ 15.0	\$ 12,825	
6.2	Supply, Construct and Cure SM3 Kerb and Channel as per WCC Standard detail No 11	li.mt	855	\$ 65.0	\$ 55,575	
6.3	Supply and construct 125mm thick paving with 32mpa concrete	m ²	200	\$ 70.0	\$ 14,000	
7	Drainage					\$ 45,500
7.1	Formation of Rain Garden and swale drain, including rock beaching and associated landscaping	Item	1	\$ 5,000.0	\$ 5,000	
	Supply & lay Class 2 Reinforced Concrete pipes in trench, including excavation, bedding, jointing and back filling as specified					
7.2	(a) 300 dia. R.R.J. full FCR. Backfill	li.mt	250	\$ 130.0	\$ 32,500	
7.3	Formation of open table drains on east and West sides of Carpark, including rock beaching at strategic locations along kerb openings	Item	1	\$ 8,000.0	\$ 8,000	
8	Grass Pave treatment (Overflow Carpark)					\$ 69,950
8.1	Supply and install Grass Pave stabilizing PP plastic grid to prepared surface	m ²	1400	\$ 31.0	\$ 43,400	
8.2	Supply and deliver to site size 20mm Class 2 (Loose) FCR(loose)	m ³	390	\$ 55.0	\$ 21,450	
8.3	Lay & Compact 100mm Class 2 FCR pavement material to 95% modified maximum dry density (Loose)	m ³	200	\$ 15.0	\$ 3,000	
8.4	Supply and install plastic permadot linemarking plates	each	600	\$ 3.5	\$ 2,100	
9	Site Landscaping and Lighting					\$ 275,900
9.1	Supply, spread and compact topsoil to 100mm depth, including seeding	m ²	3500	\$ 5.0	\$ 17,500	
9.2	Removal of Large trees	each	55	\$ 1,500.0	\$ 82,500	
9.3	Supply selection of established trees for Avenue of Honor	Item	1	\$ 60,000.0	\$ 60,000	
9.4	Supply selection of plantings to Carpark area's	Item	1	\$ 3,000.0	\$ 3,000	
9.5	Supply, install and compact 100mm thick Gala Gravel and 100mm thick Class 3 crushed rock base for Acces Walkway to West Oval	m ²	260	\$ 65.0	\$ 16,900	
9.6	Supply street class lighting and associated cabling, trenching and light fittings	Item	12	\$ 8,000.0	\$ 96,000	
10	Traffic Management					\$ 1,320
10.1	Labour (2 people)	Hrs	16	\$ 70.0	\$ 1,120	
10.2	Signs	Item	4	\$ 50.0	\$ 200	
	Sub-Total					\$ 883,820
	Survey, Supervision and Contingencies					
	Project Contingencies	%	15%	\$ 883,820.0	\$ 132,573	\$ 132,573
	Supervision of works	%	3%	\$ 883,820.0	\$ 26,515	\$ 26,515
	Total					\$ 1,042,907.60



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