

12.6

Directorate
Acting Director
Manager
Attachment(s)

Annual Report Cards Sports Facility Development Plan and Community Services Infrastructure Plan

Community Wellbeing

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1. Report Card - Sports Facility and Community Services Plan [**12.6.1** - 6 pages]

Purpose

For Council to note the Sports Facility Development Plan 2023 and Community Services and Infrastructure Plan 2018-2038 Report card.

Officer Recommendation

That Council notes the Sports Facility Development Plan 2023 and Community Services and Infrastructure Plan 2018-2038 Report card as at Attachment 1.

Background

Council oversees the monitoring, implementation and reporting of the following key strategic documents:

- Sports Facilities Development Plan 2023 (SFDP)
- Community Services and Infrastructure Plan 2018-2038 (CSIP)

These documents guide Council's approach to the development and management of community infrastructure, sport, and recreation opportunities for the Brimbank community. Community infrastructure refers to facilities that accommodate services which support and contribute to meeting the needs and promoting the wellbeing of individuals, families, groups and communities through life stages. These include facilities such as libraries, neighbourhood houses, halls and meeting spaces, early years, youth and planned activity group facilities.

Matters for Consideration

Analysis

Council has implemented many recommendations from the SFDP, and CSIP during the 2023/24 financial year, resulting in significant capital investment into community sports facilities, extensive planning for future facilities and improvements in the management and delivery of both facilities, services and programs to the Brimbank community.

Highlights of the SFDP implementation included:

- Significant capital investment in excess of \$8.5m into upgrading and providing new sports facilities including pavilions, sports ground lighting, female friendly change rooms and sports ground infrastructure.
- \$100,000 of external funding secured from Sport and Recreation Victoria for the upgrade of lighting at Lionheart Reserve

Highlights of the CSIP implementation included:

- Capital investment in excess of \$1.5m into upgrading community facilities including kitchen, flooring, toilet, storage, heating/cooling, fencing, acoustic, access and lighting upgrades.

A full overview of all outcomes delivered in 2023/24 is included at **Attachment 1**.

Community Engagement

Consultation on the actions, activities and progress of the SFDP, and CSIP were undertaken with key external and internal stakeholders including sports clubs, community groups and the wider community. Findings from the consultation assisted in the development of the Report Cards.

Resource And Risk Implications

Resource requirements were met within the Annual Budget 2023/2024.

There are no community, environmental, financial, regulatory or safety risk implications.

Legislation/Council Plan/Policy Context

This report supports the Council Plan 2021-2025 strategic direction and objective of:

1. People and Community - A welcoming, safe and supported community - An inclusive place for all

- Wellbeing and Belonging - Responsive services that support mental and physical wellbeing
- Pride and Participation - Community and cultural connections built through social and artistic expression.

This report complies with the Brimbank Community Vision 2040, Council Plan 2021-2025, Sports Facility Development Plan 2018-2028, Community Services and Infrastructure Plan 2018-2038 and Brimbank Physical Activity Strategy 2018.

Council officers contributing to the preparation and approval of this report, have no conflicts of interests to declare.

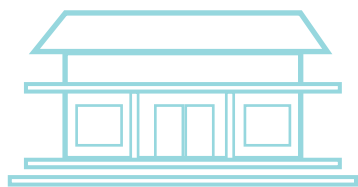


Sports Facility Development Plan 2023 and Community Services and Infrastructure Plan 2018-2038

Report Card 2023-2024

Sports Facility Development Plan Report Card 2023-2024

Capital Upgrades



Pavilion upgrades

Dempster Park
Kitchen & Changerooms

\$918,500

Parsons Reserve
New Pavilion Design
Cricket, Football & Tennis

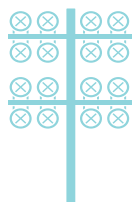
\$183,797

Lloyd Reserve
New Pavilion

\$2,708,215

TOTAL

\$3,810,512



Lighting upgrades

Sassella Park Tennis

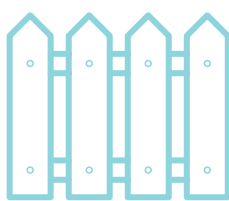
\$304,949



Female friendly change rooms

Robert Bruce Reserve

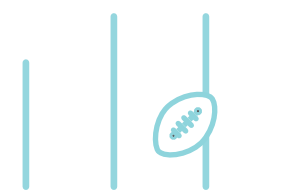
\$1,682,153



Fence replacement

Parsons Oval

\$63,960



Goal posts

Churchill Reserve Pitch 1

\$7,975

Green Gully Pitch 2

\$8,417

Selwyn Park

\$17,152

Kevin Flint Pitch 1

\$6,250

Llyod Reserve

\$24,836

TOTAL

\$64,632



Coaches boxes

Keilor Park Oval 2

\$21,550

Keilor Lodge

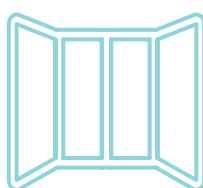
\$33,300

Balmoral Reserve

\$29,350

TOTAL

\$84,200



Sports netting upgrade

Barclay Reserve

\$250,000

Selwyn Park Cricket

\$409,000

TOTAL

\$659,000



Tennis court re-surfacing

Dempster Park Tennis

\$90,000



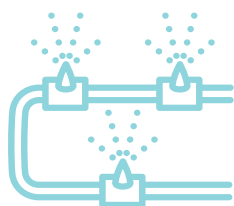
Kitchen upgrades

Kings Park Bowls Club

\$72,217

Strategic

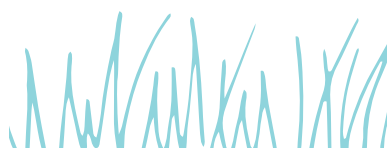
- ✓ A total of **\$100,000** of external funding from Sport and Recreation Victoria, comprised of:
 - Lionheart Tennis Lighting upgrade
- ✓ Sports Facility Development Plan was adopted in October 2023.
- ✓ Ongoing implementation of Sports Facility Hire, Licences and Lease Agreement Policy



Irrigation upgrade

Keilor Lodge Pitch 1 Reserve

\$127,470



Warm season grass conversion

Keilor Lodge Pitch 1

\$79,355

Programs and Club Development

- ✓ Delivered In2Active.
- ✓ Delivered the Daughters of the West program and the Sons of the West Program.
- ✓ 60 participants for Sports Community Webinar on Fair Access Sports Club.
- ✓ Three free RSA Courses were held and attended by a total of 46 participants.
- ✓ **In2Tennis 2024**
 - 3990 minutes of tennis played
 - 59 non-member bookings
- ✓ **Light Up Errington**
 - 192 hours of lighting
 - Improved community usage and safety
- ✓ **In2Active**
 - 400 members
 - 70 hours free in-person exercise sessions
- ✓ **Keilor Basketball Netball Stadium**

Stadium Attendance:

 - Overall - 451,686

Community Programs:

 - 8 Weekly Programs
 - 312 Session Annually
 - Attendance: 4228
- ✓ **Daughters of the West**
 - 40 Registered Participants
- ✓ **Sons of the West**
 - 40 Registered Participants



School partnerships

Sunshine College

\$51,415



Shade Shelter

Sassella Park Tennis

\$17,366



Sportsground reconstruction

Ardeer Reserve

\$1,299,330

Attachment 12.6.1

Community Services and Infrastructure Plan 2018–2038 Report Card 2023–2024

Completion of various kitchen, toilet, flooring, storage, heating and cooling, fencing, acoustic and security lighting upgrades.

Kitchen upgrades

Keilor Park Playgroup

\$25,671

Keilor Kindergarten

\$60,538

Killeen Street Child Care

\$103,783

TOTAL

\$189,992

Toilet upgrades

Sydenham Children's Hub

\$151,556

Delahey Community Centre

\$108,493

Keilor Kindergarten

\$17,390

TOTAL

\$277,439

HVAC upgrades

Glengala Community Centre

\$121,572

Keilor Downs Community Centre

\$91,960

TOTAL

\$213,532

Flooring upgrades

Delahey Community Centre

\$19,998

Alexandra Ave Child Care

\$7360

Deer Park Playgroup

\$9,440

Monmia Kindergarten

\$11,700

TOTAL

\$48,498

Storage upgrades

Remus Way Kindergarten

\$19,061

Keilor Downs Hall

\$5,928

Big Street Community Centre

\$9,768

Big Street Community Centre

\$8,980

Sunshine Meeting Place

\$10,200

TOTAL

\$53,937

Plan, develop and maintain Brimbank's community Infrastructure effectively and sustainably.

Implementation of facility improvement projects

Sydenham Children's Centre - Nappy change unit and children's toilets

\$67,368

Orama Street Child Care - Shade sail and children's toilets

\$71,811

Deer Park Senior Citizens - Shade, BBQ and seating

\$118,443

Overnewton Gatehouse - Concrete steps to rotunda and veranda

\$81,901

Shade Sails at South Sunshine Kindergarten, St Albans North Kindergarten and Keilor Library -

\$114,108

TOTAL

\$453,631

Completion of various footpaths and/or mobility upgrades at various kindergartens, community halls, senior citizen centres and youth centre - 4 upgrades in total.

TOTAL

\$296,521

Strategic

- ✓ Council adopted the new Community Services and Infrastructure Planning Policy.
- ✓ Conducted an Expression of Interest process to appoint an operator of the Green Gully Traffic School.

Maternal and Child Health

- ✓ Delivering a new sleep and settling information sessions for parents of infants, babies and toddlers.
- ✓ In partnership with Tweddle, delivering a new breastfeeding support service.
- ✓ Repurposed the former Deer Park Children's and Community Centre from a childcare centre to a maternal and child health centre.

Arts and Culture:

- ✓ The Arts and Culture Strategy 2024-2028 was adopted by Council in May 2024. It brings together arts and cultural activities into the one Strategy and sets out how Council aims to cultivate a rich and diverse cultural landscape that fosters creativity, inspires imagination and brings people together.

Community Halls:

- ✓ The Community facilities service review was completed and the service has begun implementing the recommendations to further improve the service

Library Services:

- ✓ A new makers space has been built at Deer Park Library
- ✓ The Libraries Service Review was completed and the Libraries service has begun implementing the recommendations to further improve the service

Neighbourhood Houses:

- ✓ A new community led Aboriginal and Torres Strait Islander Centre 'Cooinda' was opened in North Sunshine and has been incorporated as a neighbourhood house. The centre is located in the former Romsey Villa site. Cooinda offers a range of programs including Koorie Homework Club, Elders' group, art classes and yarning circles as well as other events and activities.

Early Years:

- ✓ Supported the construction by the State Government of four kindergarten facilities; a second room at East Sunshine Kindergarten, portable two room kindergarten at Dempster Park, two room Kindergarten at Movele Primary School and two room kindergarten at St Albans Meadows Kindergarten.
- ✓ Adopted a new Kindergarten Central Registration and Enrolment Policy.
- ✓ Started design of the new Dempster Park Children's and Community Centre.



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Attachment 12.6.1