

## 1.1 RECREATION SERVICES STRATEGIC PLAN 2006 - 2010 – YEAR 2 ACTION PLAN SUMMARY REPORT

(MD:LIAS 59)

Responsible A/g Director: Geoff Loftus

### ***RECOMMENDATION***

*That Council:*

- 1. Notes the progress of items as outlined in the summary of the Recreation Services Strategic Plan 2006 - 2010 – Year 2 Action Plan.*
- 2. Endorses the Year 3 Action Plan.*

### ***INTRODUCTION***

The purpose of this report is to advise Council on progress of various items listed for implementation in the Recreation Services Strategic Plan Year 2 Action Plan, and to seek endorsement of the Year 3 Action Plan.

### ***BACKGROUND***

In 2006 the City of Monash Recreation Services Department began the implementation of a new four-year Strategic Plan, to fall in line with Council's four-year planning cycle. The purpose of the Plan is to provide clear direction for the provision of recreational services and facilities across the City. Incorporated as part of the Strategic Plan are action plans that are reviewed, evaluated and updated on an annual basis, to ensure that the Plan's overall objectives are progressively delivered in-line with prevailing circumstances.

### ***ANALYSIS***

As detailed in the attached summary, all Year 2 Action Plan items have been completed. Some highlights of the year include the development and implementation of the Monash Aquatic and Recreation Centre's four-year Business Plan, the successful take over of management responsibilities for the Oakleigh Recreation Centre, the opening of the Clayton Community Centre and the extensive work with sporting clubs regarding ground maintenance and club management. The impact of drought conditions continues to present a challenge to clubs and Council in relation to ground maintenance. Council will continue to work with sports clubs to monitor and manage ground usage and conditions.

The year ahead will include significant projects, including the redevelopment of the Oakleigh pool, and development of the Electra Reserve Multi-Purpose project.

Challenges for Recreation Services for the coming year include:

- the integration of quality services to the community across the three major facilities directly managed by Council and implementation of an effective organisational structure;
- continued community education related to water management strategies and techniques to address ground maintenance and water saving initiatives; and

- achieving greater buy in from sporting clubs on effective ground maintenance programs and alternate development opportunities, while managing the increased demand from existing clubs and new sports.

### ***FINANCIAL IMPLICATIONS***

The Recreation Services Strategic Plan provides a broad framework for future delivery of recreation services. Budgetary constraints and available resources will guide the implementation of the Year 3 Action Plan.

### ***CONCLUSION***

The status report at Attachment 1 highlights the progress of all items noted for implementation under Council's Recreation Services Strategy 2006-2010, Year 2 Action Plan.

The Year 3 Action Plan at Attachment 2 is also presented to Council for endorsement.

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Attachment 1

**PROGRAMMED TASK SCHEDULE**  
**City of Monash Recreation Services Strategic Plan 2006 – 2010**  
**Year Two Action Plan: July 2007 – June 2008**

<b>TASK</b>	<b>Anticipated Date of Completion</b>	<b>STATUS</b>	<b>Completed Yes/No</b>
Develop and implement the Year 2 of the Monash Aquatic and Recreation Centre's four year Business Plan.	August 2007	Completed. Plan implemented.	Yes
Implement the new café and hospitality services contract for the Monash Aquatic and Recreation and Clayton Community Centres.	September 2007	Completed. New Licenses in place.	Yes
Develop and introduce a water management strategy to assist sporting clubs and Council to manage water reliant sporting facilities and fields.	November 2007	Final draft completed. To be reviewed in line with changes to current water restrictions after 30 June 2008.	Yes
Implement the new facility management contract for the Oakleigh Recreation Centre.	November 2007	Completed. Leisure Co contract abandoned. Council managing and operating Centre.	Yes
Progress the Ashwood Secondary College Women's Soccer project in consultation with State Government.	November 2007	Consultant report completed and distributed. Project Control Group and timelines established following meetings with Sport and Recreation Victoria and College. Project cost planning initiated. Project to continue into 2009.	Yes
Formulate and finalise strategies to promote Older Adult programs at the new Clayton Community Centre.	January 2008	Completed. New programs developed and in place.	Yes
Finalise start-up operations for the Clayton Community Centre's aquatic and health and fitness functions.	February 2008	Completed. Centre open to the public.	Yes
Award the new contract for golfing operations and pro shop management services.	April 2008	Completed. Contract awarded to Belgravia Leisure.	Yes
Facilitate opportunities for clubs to create relationships with the local business community.	June 2008	Potential benefits for clubs proposed in consultation with Council's Economic Development Unit for consideration. Ongoing.	Yes
Contribute to the implementation of the Oakleigh pool redevelopment project.	June 2008	Schematic and detailed design completed. Tender June 2008. Anticipated Sept/Oct works start.	Yes
Facilitate relationships between sporting clubs and the Regional Access for All Abilities (AAA) provider to increase opportunities for	June 2008	Funding agreement between Eastern Recreation and Leisure Services (ERLS) and Council should result in greater opportunities for clubs. ERLS provided with list of club contacts.	Yes

integrated services.		New FIDA club (50 – 60 members) using Tally Ho facility under banner of Syndal/Tally Ho Football Club.	
Implement enhancement projects for Central Reserve to ensure it maintains its relevance as a key premier sporting venue.	June 2008	Discussions progressing with Cricket Victoria and Sport and Recreation Victoria on State Cricket Centre concept for Central Reserve. Upgrade of Grandstand proposed for capital program in line with likely funding contributions.	Yes
Contribute to the design and construction of the new Electra Reserve Multi Purpose venue.	June 2008	Schematic and detailed design of pavilion completed. Meetings with clubs ongoing. Documentation proceeding, Tender Oct 08.	Yes
Continually monitor the potential overuse of sporting fields and the impact on maintenance levels, by improving local club awareness of sustainable usage and business practices, through an enhanced Club Development Seminar series.	June 2008	Seminars/workshops completed: <ul style="list-style-type: none"> <li>• November 07 – ‘First Step’</li> <li>• March 08 – ‘Working with Children and</li> <li>• Alternate Training Options’.</li> <li>• May 08 - Creating a Positive Club Culture’.</li> </ul> Guidelines for restricted club access for pre-season and in-season training distributed to all clubs. Ground conditions monitored monthly, club training plans being implemented.	Yes
Implement the recreation components of the capital works program for 2007/2008.	June 2008	Playground contracts completed. Other minor capital projects completed as per program.	Yes
Continue to monitor Council’s golf courses’ capital works program, local playing trends and preliminary Master Plan infrastructure works at the Glen Waverley course, to maintain local market share.	Ongoing	Specialist company engaged to conduct Customer Service surveys and provide research on trends. Water harvesting project, as part of Masterplan, completed. Meeting held with Golf Aust to discuss partnership opportunities and playing trends.	Yes
Position the Monash Aquatic and Recreation Centre as the preferred health and fitness services supplier by local General Practitioners.	Ongoing	GP’s in area currently referring clients to MARC.	Yes
Investigate opportunities to attract and assist in staging local championship sporting events through the provision of quality facilities and advice to clubs and peak sporting bodies.	Ongoing	Easter Softball event hosted at the Waverley Womens’ Sports Centre (WWWSC). Australian University Games softball and baseball events to be conducted at Napier Park and WWSC. Northcote Athletics Gift hosted at Central Reserve National BMX Series conducted at Stan Riley Reserve.	Yes
Explore opportunities for alternative recreational activities to be conducted in the municipality.	Ongoing	Touch Football introduced to Freeway Reserve over summer. Attendant care program introduced at MARC. Rehabilitation and Senior Citizens Outreach programs introduced at Oakleigh Recreation Centre (ORC). School programs introduced at ORC.	Yes

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Attachment 2

**PROGRAMMED TASK SCHEDULE**  
**City of Monash Recreation Services Strategic Plan 2006 – 2010**  
**Year Three Action Plan: July 2008 – June 2009**

Task	Anticipated Date of Completion
Consider the most appropriate organisational structure to integrate the effective delivery of Council's leisure services at the Monash Aquatic and Recreation Centre, the Oakleigh Recreation Centre and the Clayton Community Centre.	February 2009
Investigate opportunities with appropriate Registered Training Organisations and educational institutions to enhance staff training, recruitment and retention options.	February 2009
Investigate environmental management issues related to service delivery and develop an understanding of practical solutions and current CO <sup>2</sup> emission levels.	April 2009
Develop a range of options to manage increased demand for sports fields, including: <ul style="list-style-type: none"> <li>○ Education;</li> <li>○ Expansion of the use of warm season grasses;</li> <li>○ Sustainable sports club training and playing practices;</li> <li>○ Conversion of water reliant playing surfaces to synthetic; and</li> <li>○ Water conservation.</li> </ul>	May 2009
Adopt a pro-active approach to aligning service delivery to changing community expectations and demand as a result of altered demographic, cultural, economic and social circumstances.	June 2009
Maximise the use of current technologies to enhance the effectiveness of service delivery and the development of alternative health and fitness products.	June 2009
Employ a range of communication and marketing channels to ensure the effective reach of services, including: <ul style="list-style-type: none"> <li>○ Websites;</li> <li>○ Forums/presentations/workshops;</li> <li>○ Print media and material;</li> <li>○ Peak sporting/industry representative bodies;</li> <li>○ Commercial alignments and partnerships;</li> <li>○ Data base development;</li> <li>○ SMS/current technologies; and</li> <li>○ Enhancement of internal Council departmental relationships.</li> </ul>	June 2009
Ensure the delivery of services occurs in a safe environment through compliance with both internal and external audit requirements and customer expectations.	June 2009