

Haven Community Precinct Plan



Horsham Rural City Council

August 2015

Disclaimer

The information contained in this report is intended for the specific use of the within named party to which it is addressed ("the *communityvibe* client") only. All recommendations by communityvibe are based on information provided by or on behalf of the communityvibe client and communityvibe has relied on such information being correct at the time this report is prepared. communityvibe shall take no responsibility for any loss or damage caused to the communityvibe client or to any third party whether direct or consequential as a result of or in any way arising from any unauthorised use of this report or any recommendations contained within.

Report Date: August 2015 (version 3)

Prepared By



Keith Nancarrow
Director
Plans for People
434 Hargreaves St
Bendigo Vic 3550
Ph: 5441 8789
E: keith@plansforpeople.com.au

Wendy Holland
Director
communityvibe
PO Box 421
Strathdale Vic 3550
Ph: 0438 433 555
E: wendy@communityvibe.com.au

Table of Contents

1.0 Executive Summary.....	1
2.0 Introduction	3
3.0 Policy Review	5
3.1 International Context.....	5
3.2 State and National Context.....	5
3.3 Local Context.....	7
4.0 Existing Facilities in Haven	8
5.0 Existing activities and levels of usage in Haven	12
6.0 Community Consultation	15
7.0 Vision for Haven.....	15
8.0 Community Needs.....	15
8.1 Future Activities	15
8.2 Facility Requirements.....	16
9.0 Benchmarking	20
10.0 Needs Analysis	22
10.1 Condition of existing hall	22
10.2 Use and limitations of existing hall.....	22
10.3 Competitors	23
10.4 Location of proposed new hall.....	23
10.5 Opportunities for sport at Haven Recreation Reserve	23
10.6 Potential funding sources	24
10.7 Summary of benefits and challenges.....	24
11.0 Business Plan.....	26
11.1 Governance Options	26
11.2 Management.....	28
11.3 Income and Expenditure	31
11.3.1 Components of the redevelopment	34
12.0 Marketing.....	37
13.0 Economic Benefits.....	38
14.0 Risk Management	39
15.0 Building Design Plans	43
16.0 Costings	49
17.0 Statement of feasibility.....	50

18.0 Recommendations	51
19.0 Action Plan	52
20.0 Appendix	54
20.1 Literature Review	54
20.2 Demographic Analysis.....	57
20.3 Community Survey.....	59
20.4 Key Stakeholder Meetings	62
20.5 Listening Posts.....	63
20.6 Community Workshop	63

1.0 Executive Summary

The Haven Hall, which is 60 years of age, is used extensively by a broad range of community organisations from both Haven and further afield. User groups include tennis, market, playgroup, dog obedience, primary school, art / craft, dancing, circus, band practice, carpet bowls and various private functions such as meetings, weddings and parties.

Whilst use continues to grow, the condition of the existing Hall provides some limitations. It is now at the stage where considerable funds need to be spent on it to maintain it and a decision needs to be made about the cost benefits of continuing to invest in a building which is nearing the end of its serviceable life. According to engineering reports commissioned by Horsham Rural City Council in 2012 and 2013, the existing Haven Hall may not be able to continue to meet the needs of the community in the long term due to structural issues. Two priority works are a new septic system and the bracing of the hall walls.

The size and layout of the hall also limit its use. The function space, for example, is only able to hold approximately 80-100 people for sit down events such as weddings and cannot hold the whole school community for events. Regular user groups such as tennis can be displaced when private functions are being set up in the hall and kitchen on Saturdays. Further, limited storage areas in the hall has resulted in equipment being stored on stage and having to be dragged out for each session or event.

As a consequence of these scenarios, Horsham Rural City Council has commissioned this study to determine the feasibility of developing a new community hub. The study found that a new community hub may be feasible, providing that it is able to generate sufficient income to cover costs and able to meet other specific criteria.

Consultation with the community enabled the following vision for the site to be developed:

A local facility that encourages community connections, life-long learning and a range of activities, events and functions in a setting that retains it's 'country feel'.

In terms of a potential location for a new hall, it was agreed by the steering committee, the recreation reserve committee of management and user groups that the new hall is built close to the existing hall. The advantages of developing a hall in this location are: it is near the Henty Highway, hence it's visible from the road which is advantageous from a passive surveillance perspective and also from the perspective of an awareness of the location of the hall by potential hirers. It's also close to the tennis courts and therefore provides easy access to kitchen and toilet facilities by tennis players. The negatives of the site are that children from Haven Primary School have to cross the car park and internal reserve road to access the hall and that the hall is located too far away from other sporting areas of the Reserve to easily attract a junior hockey or soccer club to use the facility as their home base.

In summary, the benefits of constructing a new hall or community centre at Haven Recreation Reserve include:

- The user groups (particularly the tennis club) at the recreation reserve are strong and viable and hence continued use is highly likely
- Such a development will allow the poor standard of existing facilities to be upgraded and will increase ability of user groups to generate income
- Community will have access to a larger social space for functions
- Additional events may be attracted to Haven (economic impact)
- A junior sports club may be developed or may relocate to Haven, thereby providing additional sports participation opportunities locally
- There is sufficient space for development

The challenges that may be encountered are:

- Securing external grants
- Potential increase in fees for existing user groups
- Raising sufficient funds to construct the facility
- Raising sufficient revenue to cover costs on an ongoing basis.
- Competition from existing facilities, particularly if their fees are lower and access is easier.

Recommendations contained within the Feasibility Study are:

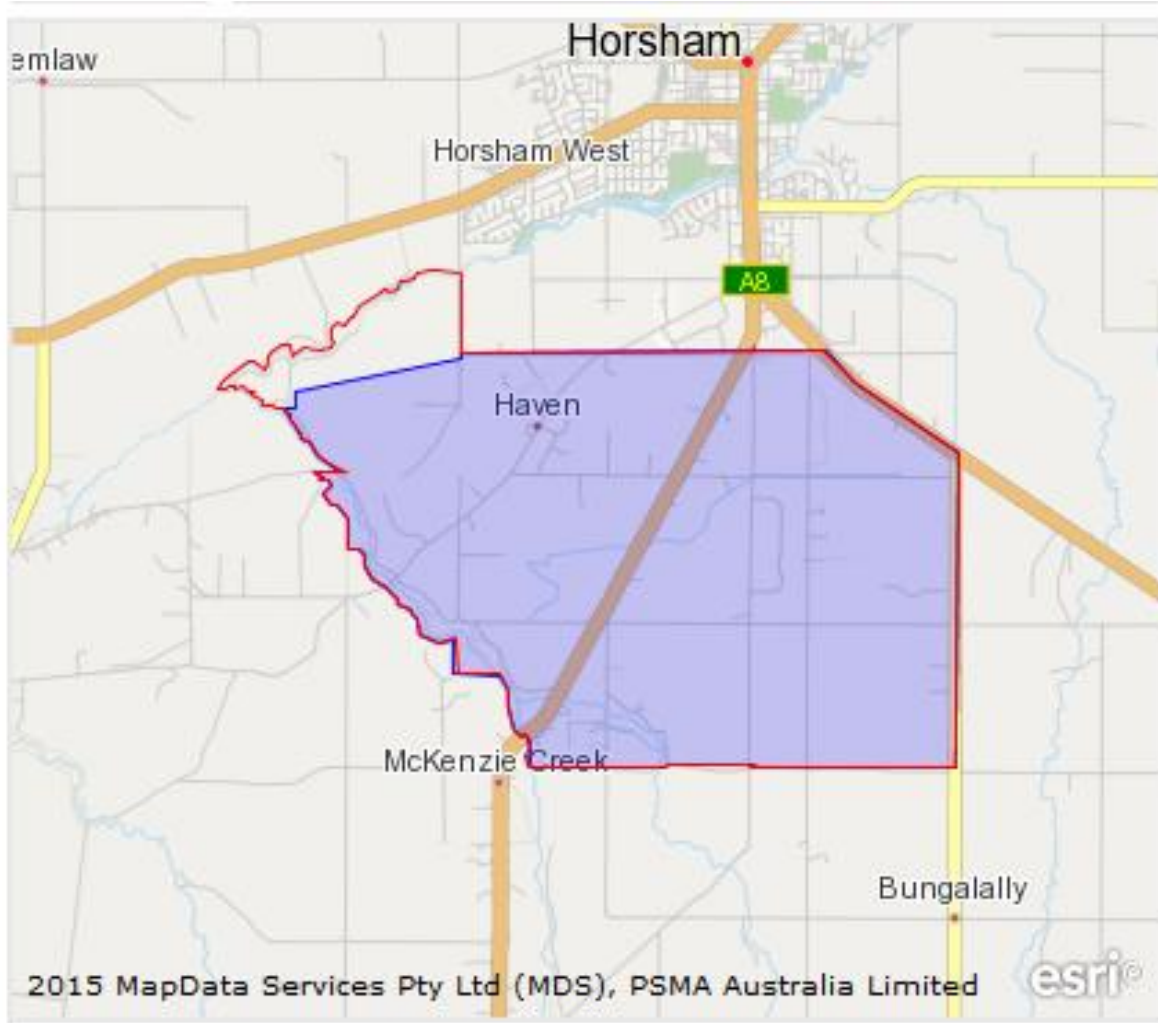
- Develop a community centre that features a function space (catering for 120 people), a separate multi-purpose meeting room (catering for 15-20 people), kitchen / kiosk, cool room, office, male and female toilet / change facilities and appropriate storage facilities. Building to be located at the front of the reserve near its current position.
- Upgrade power to the site and install a sewerage treatment system.
- Undertake modest works in order to ensure that the hockey / soccer sports field is suitable for junior competitions and / or training, as well as social games.
- Install lights on the tennis / netball courts.
- Establish a safer entrance from Henty Highway and a safer exit.

2.0 Introduction

The aim of the Haven Community Precinct Plan Needs Assessment is to identify a clear direction for the further development of community facilities in Haven, arising out of demonstrated need.

The Haven community is situated 6km from the centre of Horsham in a southerly direction along the Henty Highway. Although Haven is very close to Horsham in terms of distance, many local residents feel a separate sense of community and relate more strongly to the rural township of Haven than its northerly urban neighbour. Following the 2009 bushfires, the Haven Recreation Reserve provided a strong focal support for the community. During the 2011 floods, the whole of Horsham South became isolated from the main Horsham township and Haven Recreation Reserve became the Community Relief Centre.

There are currently 1,194 people living in the Haven State Suburb area, according to the Australian Bureau of Statistics. Of these, 604 are males and 590 are females. However the catchment of the Haven Recreation Reserve extends much further to include places such as McKenzie Creek, Bungalally and Horsham. It has been estimated that the catchment is likely to be in the vicinity of 4,000 people.



Compared with Victorian figures, Haven has a significantly higher percentage of people aged between zero and 19 years (33.8% compared with 25.1%) and significantly lower percentage of

people aged 20-34 years (10.3% compared with 21.3% in Victoria). However, from the age of 40 Haven has above the state percentage in each age group, until the age of 65 (where it is less than the percentage of older adults in Victoria). More specifically, the age group 40-44 years shows a sharp increase in the percentage of the population, compared to Victoria (10.2% compared to 7.2%). The median age is 40 (compared with a median age of 37 for both Victoria and Australia).

Although the proportion of people over 65 years of age in Haven is lower than the proportion of people in this age cohort in Victoria, this group makes a valuable contribution to the Haven Recreation Reserve Committee through volunteering in the market and bushfire recovery for example. They were also active participants in programs such as the seniors' fitness program.

The majority of residents were born in Australia and speak English at home. Growth across the municipality is primarily focussed on Horsham West, however, there is expected to be a small amount of growth in Haven too. Forecast population growth across the municipality is 0.5% per annum. By 2031, the population of Horsham Rural City Council is expected to increase to 22,571, which is an increase of 2,884 over a 20 year period, or the equivalent of 144 new people each year. Potential mining activity in the region may help to increase the population further.

Methodology

The following actions and activities were undertaken in order to obtain the information on which to base the feasibility study:

- Review of seven relevant documents
- Demographic analysis
- Benchmarking against other facilities
- Assessment of site, including buildings
- Assessment of trends and participation data
- Key stakeholder interviews (10 participants)
- Community survey (65 in first round and 25 in second round)
- Listening posts (32 participants)
- Community workshop (10 participants)
- Meeting with user groups to determine the best location for a new facility.

3.0 Policy Review

A number of plans and documents were reviewed in order to understand the context in which future developments for the Haven Community Precinct Plan may be assessed against. A detailed review of local literature is contained within the appendix of this report. In summary, the key issues arising from the literature review are:

3.1 International Context

- Octopus Communities¹ notes that in the UK, the next generation of community centres aim to:
 - Develop inspiring projects that bring together residents, small groups and local businesses
 - Engage residents in the development of services and activities that encourage participation and engagement
 - Work with residents in most need of support to improve social and economic engagement
 - Support the development of community-led activities to improve local environments
 - Motivate local residents and businesses to become more involved through volunteering
 - Equip local residents with the skills and motivation to improve their life chances.

3.2 State and National Context

- VicHealth (2013) *Opportunities for Social Connection – A determinant of mental health and wellbeing* report recognised the importance of social connectedness and inclusion in communities. According to VicHealth, “social isolation can lead to stress, anxiety, depression, decreased resilience to traumatic events and suicide. It is also associated with increased rates of death, especially from heart disease and stroke. In contrast, social participation has been shown to build social connection and is associated with a wide range of positive physical and mental health outcomes. Creating resilient and connected individuals, organisations and communities can help prevent the ill-effects of social isolation and exclusion, and provide environments that promote healthy behaviours.” Creating community spaces where local residents can come together is an important component of building community connectedness.
- VicHealth (2012) *Promoting health and preventing illness in the community*² argues that increasing social connections and improves social cohesion (both of which can be achieved through community centres) are important for the following reasons:
 - “People who are socially isolated and excluded are more likely to experience low self-esteem, depressive symptoms and have a higher risk of coronary heart disease
 - Social cohesion may protect the mental health of people living in disadvantaged areas

¹ Octopus Communities website: <http://www.octopuscommunities.org.uk/our-projects/community-hubs/the-importance-of-community-centres/>

² VicHealth (2012) *Promoting health and preventing illness in the community*:
http://www.vichealth.vic.gov.au/~media/Indicators/Overview%20sheets/10/VH_LG%20Guides_SocCon_web.ashx

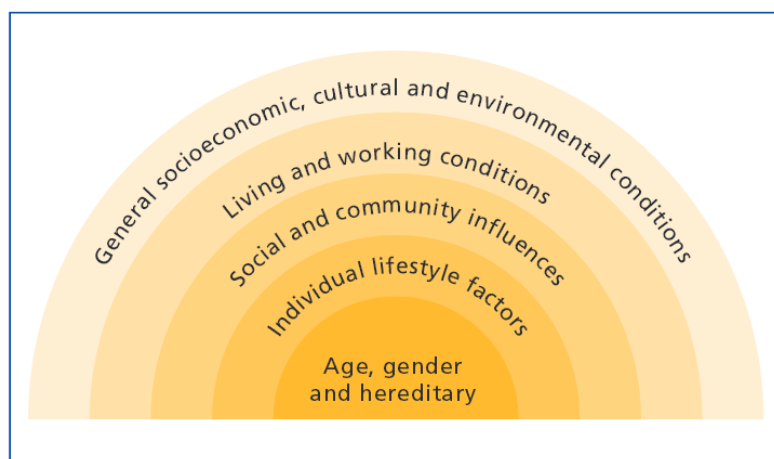
- Young people’s engagement with creative activities can lead to better academic outcomes, improved levels of self-esteem and a reduction in alcohol and drug consumption.”
- VicHealth (2002) *Leading the Way*³ document recognises the value of investing in health and wellbeing through a range of mechanisms including facilities such as community centres. It states: “Community prosperity enables councils to provide a healthy and caring environment for their residents. In turn, healthy and active communities can pursue the economic opportunities that create prosperity.” This leads to a ‘cycle of prosperity’:

The Cycle of Prosperity



Adapted from *Oregon Shines* 1989 www.econ.state.or.us

It notes that the state of our health also influences the ways in which we participate in the community, work and spend our time. The social determinants of health include:



Source: Dahlgren and Whitehead (1991)

³ VicHealth (2002) *Leading the Way: Councils creating healthier communities*: <http://www.vichealth.vic.gov.au/~media/ProgramsandProjects/PlanningHealthyEnvironments/Attachments/Leading%20the%20Way%20Resource%20Pack%20Part%201.ashx>

In order to help create healthier communities, Council can assist in:

- Altering our surroundings (Built / Physical dimension)
- Creating opportunities for people to participate in the life of the community (Social dimension)
- Encouraging economic development and distributing wealth (Economic dimension)
- Looking after the natural environment (Natural dimension)

The development of community facilities, as a partnership approach between Councils, State Government and communities can enable each of these dimensions to be achieved (albeit the 4th dimension to a lesser extent).

- The Strengthening People and Places: the role and value of community and neighbourhood centres report (2011)⁴ identified community hubs and neighbourhood centres as valuable in terms of:
 - Providing a range of services from one location
 - Establishing effective partnerships which can help to improve outcomes for disadvantaged members of the community and to engage the broad community in finding solutions to issues
 - Active outreach
 - Innovate approaches to engaging and reaching local residents
 - Building community connections and relationships and improving inclusion for all members of the community

3.3 Local Context

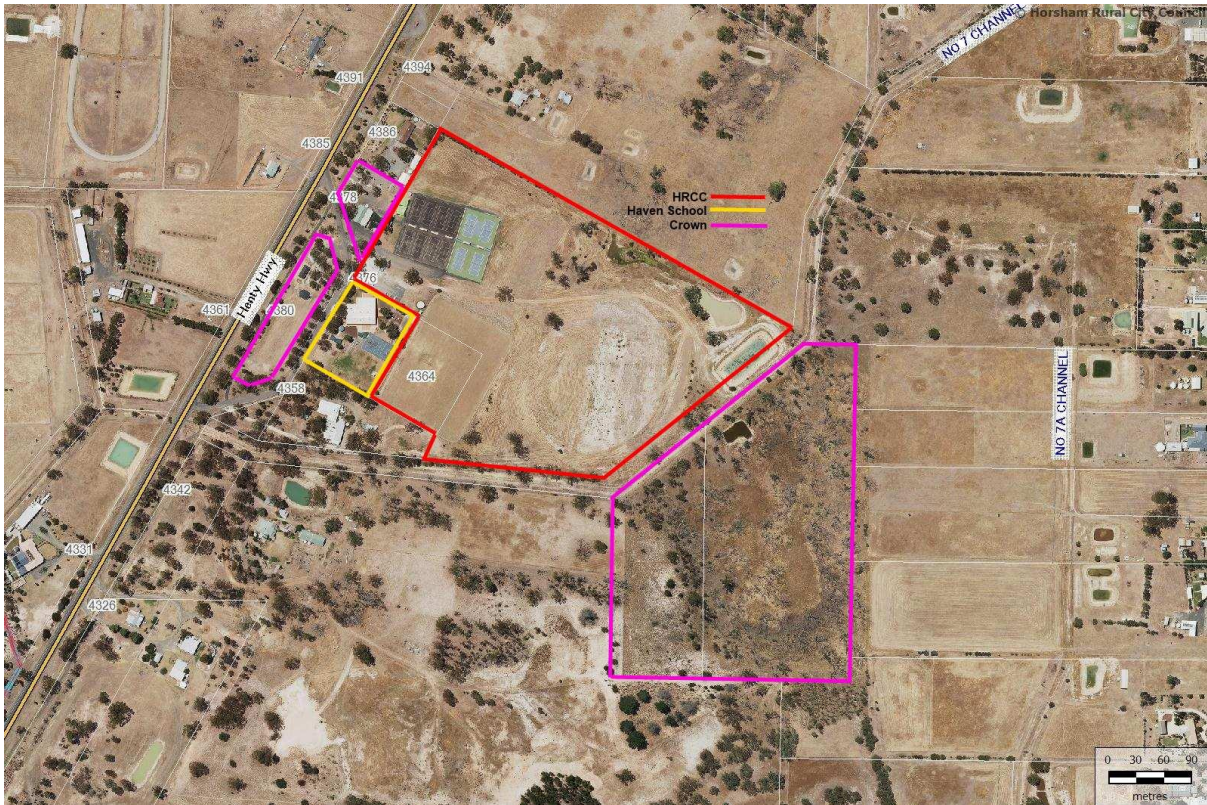
- A petition presented to Horsham Rural City Council and signed by 663 local residents in September 2013 supported the need to undertake a master plan for Haven Recreation Reserve.
- Council's Recreation Strategy identified the need to redevelop or upgrade Haven Recreation Reserve, but as a low priority, as per the following strategy: "Proceed with development of a playing field at Haven Recreation Reserve, including change rooms and floodlights, when College Oval and Sunnyside Oval have been upgraded, all playing fields are used to their optimum level and demand for an additional field has been proven."

⁴ Communify (2011) Strengthening People and Places: the role and value of community and neighbourhood centres report :
<http://www.communityindicatorqld.org.au/sites/default/files/Role%20of%20community%20centres.pdf>

4.0 Existing Facilities in Haven

The Haven township comprises of a Haven Primary School, a general store, a community hall, tennis courts, a wayside stop, public toilets and informal areas of open space suitable for sport. Details of each of these facilities follows:





The majority of the Recreation Reserve (i.e. the area in red above) is owned by Council. This includes the tennis courts, the hockey / soccer field, the unformed sports oval and the wetlands. The Department of Education and Training owns the grounds in which the school is located (i.e. the area in yellow above) and the Crown owns all of the areas outlined in pink, including Haven Hall and the roadside waystop.

Facility	Details	Comments
Community Hall	The existing community hall features a kitchen / meeting room, function room, stage, entrance foyer and toilets. There is also an outdoor storage shed that contains gas patio heaters, picnic umbrellas and playgroup equipment.	The hall is used approximately 500-600 times per year. In 2012-2013 there were 28 intermittent users or one-off hirers of the hall. Engineering reports indicate that the hall has reached the end of its lifespan. There is inadequate storage space available on site.
Tennis / netball courts	12 hard courts in excellent condition. There is one netball court overlaying two tennis courts with provision for another netball court if required.	There is one shared tennis / netball court, with potential for another. No lights on the courts. Some rural netball teams train here midweek rather than

Facility	Details	Comments
		<p>travelling out to their home grounds at locations such as Harrow / Balmoral.</p> <p>Net Set Go has also been held at the courts in the past.</p> <p>The tennis club also has its own storage shed, and stores additional equipment in the new toilet block.</p> <p>The tennis club requires approximately 18 home courts per week for junior competition matches so has to hire courts each week.</p> <p>There is sufficient space to extend the tennis court complex if a new community centre is established adjacent to it (but not directly behind it).</p>
Outdoor social space	Outdoor social space comprises of large paved area, grass area, BBQ and playground between the hall and the tennis courts	All user groups have access to the hall and outdoor social space.
Informal hockey / soccer field	Informal rectangular grassed sports field with an in-ground sprinkler system.	<p>This space is used primarily by Haven Primary School for soccer and hockey, and numerous other activities during and after school.</p> <p>Dog obedience group uses this field.</p> <p>Two full sized soccer pitches are currently being developed at the Racecourse in Horsham – these pitches can also be used for junior soccer.</p> <p>The primary school Rural Sports Network use the facilities at the Recreation Reserve for regional school sports events several times each year.</p>
Informal oval	Undeveloped space suitable for sports such as AFL football and	This space has not yet been formally developed but it has

Facility	Details	Comments
	cricket. Mound to east side of oval space that could be used for viewing	potential to be developed as a full sized oval. Most likely to be used for junior sports in the future if the oval is further developed.
Haven Primary School	Primary school with four classrooms in the main building and a central space. The portable contains two classrooms and an office. There is also a play area and small oval.	Haven Primary School currently has 105 students enrolled, and there is potential for the school to grow further. Enrolment has doubled since 2009.
Wayside stop / community picnic area / public toilets	The wayside stop includes public toilets, history boards, time capsule and a landscaped picnic area with a gazebo.	A grant has recently been received to develop a WW1 memorial in this area. It will be renamed Anzac Park. An irrigation monument and other historical features are planned for the site. Old public toilet block has recently been demolished. Wayside stop is next to Henty Highway on Crown Land.
Cycling / walking tracks	Old irrigation channel to south and east of the Reserve has been filled in and developed as a shared cycling / walking track.	Cycling / walking track completed in November 2014. Provides a good link to other local areas.
Wetlands	Wetlands have been developed on the eastern side of the Reserve.	Water is collected from the hall roof, school, parking areas and tennis courts and flows to the wetlands. Recycled water from the wetlands is pumped into the Recreation Reserve storage dam via a solar pump then pumped via an electric pump to a holding tank where the water is pumped onto the soccer field.
Bushland	Bushland to the south east of the Reserve is owned by Department of Environment and Primary Industries	This reserve could be used for bushwalking, bird watching and the creation of additional wetlands.

5.0 Existing activities and levels of usage in Haven

A wide range of activities currently occur at Haven Recreation Reserve. Participants come from not only Haven itself, but also from other locations such as Horsham. The types of activities currently available include:

Activity	Location	Comments
Haven Market	Grounds around the Reserve near the school and in the hall.	Market is held on the 1 st Saturday of every month (except January). Approximately 40 stalls at each market.
Tennis	Tennis courts	Tennis is extremely popular at Haven with 18 junior teams (90 players) at present, 4 senior teams (40 players) and learners (20 players). A professional coach may be appointed soon and this is expected to increase participation figures even more.
Netball	Netball / tennis courts.	Junior netball programs offered mid-week after school. Harrow Balmoral Netballers train once per week. Kalkee also train periodically.
Cricket	Soccer / hockey field	Come and Try sessions planned.
Playgroup	Hall	Playgroup has a bush theme. Students from Federation University periodically come out to Haven to interact with playgroup children as part of their studies. Equipment is stored on the stage and very difficult for adults to access. Would ultimately like to combine with a kinder, crèche and childcare near the school.
Dog obedience	Soccer / hockey field Hall (for toilets and kitchen facilities)	Up to 135 members. Meet on Sundays. Also uses BBQs
Junior football club training	Soccer / hockey field	Junior football club training occurs once per week.
Art / Craft Group	Kitchen / meeting room	10 regular members. 3 hour sessions. Gold coin donation. Half of the members from Horsham and half from Haven. Need power, storage, tables and chairs.
Rock and Roll Group	Function space	Provides both junior and senior classes.
Swing side Band	Function space	Band practices at the hall each week.
Carpet Bowlers	Function space	Carpet bowlers use the function space for their weekly bowls.

Activity	Location	Comments
Women's Circus Group	Function space	7 members. Need storage space for mats. Need access to a fridge for ice packs. Have a loud speaker and boxes that require storage. None of the members are from Haven.
Private functions	Function space	Children's birthday parties, funerals, wakes, weddings, 21 st birthday parties, wedding anniversaries, etc.
Other functions/events	Function Space	Polling Booth Church groups OH&S training sessions School wet weather programs Sport wet weather programs
Meetings	Kitchen / meeting room	Numerous meetings are held in the hall.
Picnics, BBQs and use of playground	In social area between hall and tennis courts or at the wayside stop.	Some demand from children to upgrade playground.

Existing Usage of Haven Hall

The following table shows the usage of the Community Hall at Haven Recreation Reserve

	Mon	Tue	Wed	Thu	Fri	Sat	Sun
7-8am						Haven Market set-up (first Saturday of the month)	
8-9am						Junior tennis set-up (in summer)	
9-10am						Tennis (in summer). Haven Market (1 st Sat of month)	
10-11am		Playgroup				Tennis (in summer). Haven Market (1 st Sat of month)	
11-12pm		Playgroup				Tennis (in summer). Haven Market (1 st Sat of month)	
12-1pm						Haven Market (1 st Sat of month) Tennis (in	

	Mon	Tue	Wed	Thu	Fri	Sat	Sun
						summer)	
1-2pm	Art Craft					Tennis (in summer)	
2-3pm	Art Craft					Tennis (in summer)	
3-4pm	Art Craft.					Tennis (in summer)	
	Junior tennis						
4-5pm	Rock and Roll.		Tennis Hot Shots		Netball activities	Tennis (in summer)	
	Junior tennis.						
5-6pm	Rock and Roll.	Women's Circus				Tennis (in summer)	
	Junior tennis						
6-7pm		Women's Circus.			Carpet bowls		
		Community meetings.					
7-8pm	Rock and Roll	Community meetings.		Swingside band practice	Carpet bowls	Private events	
8pm+	Rock and Roll	Community meetings.		Swingside band practice	Carpet bowls	Private events	

6.0 Community Consultation

A variety of different methods were used to ascertain the needs of the community in further developing Haven Recreation Reserve. These methods included:

- Key stakeholder interviews
- Community surveys (65)
- Community listening posts at Haven Market, Haven Primary School and Haven Tennis Club
- Community workshop

Primarily people consulted with feel that the Reserve has a dual function, i.e. as a community centre where events and functions can be held and as a venue that can support physical activity.

More details of community consultation activities and outcomes are available in the Appendix.

7.0 Vision for Haven

A vision for Haven has been developed by the Steering Committee, based on results of the community survey:

A local facility that encourages community connections, life-long learning and a range of activities, events and functions in a setting that retains it's 'country feel'.

8.0 Community Needs

8.1 Future Activities

In order to determine the type of facility requirements needed in Haven, local residents and key stakeholders were asked to identify the types of additional activities that they would like to be able to undertake at Haven Recreation Reserve, which are currently not available. This list included:

- Hockey
- Soccer
- AFL football
- Cricket
- Equestrian activities
- Indoor sports, e.g. basketball, netball, etc
- Fitness classes – zumba, dance classes, kinder gym, senior's exercise programs
- Learning programs / classes
- Kindergarten

Not all of these activities will be possible due to cost issues, space availability, lack of demonstrated demand, need for investors, etc. However, it was ascertained that the demolition of the existing hall should occur, and that it should be replaced by a new multi-purpose community centre which is designed to meet the needs of existing and potential future user groups.

8.2 Facility Requirements

In order to conduct the types of activities that local residents and key stakeholders would like to undertake, the following facilities would be required to be developed or upgraded:

Facility	Details	Comments
<p>New community centre</p>	<p>Facility requirements:</p> <ul style="list-style-type: none"> • Function space • Meeting room • Kitchen / kiosk • Change facilities • Storage space • Heating / cooling • Office 	<p>Community feedback indicated that there was some support for a function space large enough to seat 150 people or more. When the costings, assessed needs and the available resources were considered it was determined that the cost of this sized function space would not be financially viable, therefore a function room with the capacity to seat 120 is recommended. (Horsham Golf Club can cater for up to 350 people).</p> <p>A multi-purpose meeting space should be able to be accessed separately to function space so that two events can happen concurrently with no interference. It should seat 15-20 people.</p> <p>Tennis players will need to be able to access kitchen / kiosk facilities even when another larger function is occurring.</p> <p>A normal sized kitchen should be adequate given that most of the larger functions prepare catering off site and primarily use kitchens for re-heating and plating up.</p> <p>Advice from CFA indicates that Haven Recreation Reserve cannot be used as a staging area for emergencies such as fires as it is too close to trees and too close to the primary school (and associated traffic). However, a community centre could be used as a relief centre. Any new facilities constructed will be adequate for such emergencies.</p> <p>Depending on cost of development, it may be necessary to stage the development.</p> <p>An indoor court is not considered feasible in the immediate future as it is more likely that HRCC will develop additional indoor courts in a more central location in Horsham.</p> <p>Need to determine the impact of this facility on the nearby Horsham Golf Club – it also caters for weddings, family parties, meetings and conferences. Demolition costs need to be considered.</p> <p>Facility needs to be multi-purpose in design.</p>

Facility	Details	Comments
		<p>Function space could be used for a wide range of activities including dance classes, senior fitness classes, kinder gym, zumba, etc.</p> <p>Meeting room could be used as a first aid room too – therefore must have doors wide enough for a stretcher.</p> <p>Sprung wooden floor is the preferred surface for dance related activities.</p> <p>Depending on the quality of the facility, Haven Primary School may be able to use the function space for some of its PE classes during wet weather.</p> <p>Environmentally Sustainable Design and Universal Design principles will be critical.</p> <p>School unlikely to contribute to the development as it needs 400 students in order to warrant an indoor stadium.</p> <p>Recommendation: Develop a community centre that features a function space (catering for 120 people), a separate multi-purpose meeting room (catering for 15-20 people), kitchen / kiosk, cool room, office, male and female toilet / change facilities and appropriate storage facilities. Building to be located at the front of the reserve near its current position.</p>
Oval	<p>There is space to develop a full sized football / cricket oval on site.</p>	<p>Likelihood of an AFL football club or cricket club relocating to the site is minimal as there are an increasing number of AFL mergers occurring and many cricket clubs are struggling to attract sufficient players to field a team.</p> <p>If a cricket club relocated, cricket nets would need to be constructed.</p> <p>Haven Primary School is likely to be a major benefactor of any oval development.</p> <p>Recommendation: oval remains undeveloped until demand is demonstrated.</p>
Hockey / Soccer field	<p>There is space for two hockey pitches or one soccer field on the rectangular sports field to the east of the</p>	<p>This site is already used by Haven Primary School regularly.</p> <p>This field already has an in-ground watering system. If a senior soccer club was to relocate in the future,</p>

Facility	Details	Comments
	school.	<p>lights would need to be installed for training, along with goals.</p> <p>Provision of hockey / soccer nets on this field could potentially attract greater use of the site by people wishing to partake in social or informal hockey and soccer activities.</p> <p>The local hockey competition is held on a Saturday and the local soccer competition is held on a Sunday, so these two winter sports are relatively compatible.</p> <p>The trend for hockey is to play on synthetic surfaces – such a surface is more likely to be developed in a regional location such as central Horsham if deemed feasible in the future.</p> <p><i>Recommendation: undertake modest works in order to ensure that the sports field is suitable for junior competitions and / or training as well as social games.</i></p>
Tennis	There are no lights on the tennis courts.	<p>Infrastructure to install lights is already in the ground; however, a power upgrade will be required. This could allow night time tennis as well as netball training in winter.</p> <p><i>Recommendation: Upgrade power to the site</i> <i>Recommendation: Install lights on the tennis / netball courts.</i></p>
Equestrian facilities	Sand arenas, cross country areas and potentially stabling and yards.	<p>Equestrian activities are already well catered for at Riverside Recreation Reserve and will not need to be relocated as originally thought as by-pass is not going through that area.</p> <p>It is expensive to set up equestrian facilities.</p>
Improved roadways	Concern by some people that traffic tends to exit Henty Highway and enter the Recreation Reserve at high speeds.	<p>An improved entrance whereby there is a t-intersection rather than a road on an angle should be considered in order to slow traffic down. The exit also needs to be addressed to ensure greater visibility – preferably as a t-intersection also.</p> <p><i>Recommendation: Establish a safer entrance from Henty Highway and a safer exit.</i></p>
Construction of a turning lane	Some people are concerned about safety of turning into Haven	VicRoads has advised that a turning lane is not likely to be constructed unless usage of the Recreation Reserve increases significantly.

Facility	Details	Comments
	Recreation Reserve from Henty Highway.	
Early Learning Children's Centre	Some people have a desire to offer kindergarten and childcare locally.	HRCC's Municipal Early Years Plan indicates the need for an additional integrated early years centre in the southern part of Horsham in approximately 10+ years. It is more likely that the centre will be constructed closer to the centre of Horsham rather than Haven in order to provide the best possible access to residential areas and public transport connections.

Some considerations in terms of future development of the site include the potential land sale to the north of Haven Recreation Reserve. The community believe that this site could potentially be used as an equestrian area, a retirement village or a supermarket.

9.0 Benchmarking

Community centres or hubs have been developed or planned in several other towns in regional Victoria in recent years. Some of these facilities have been developed at Recreation Reserves, whilst others have been developed in a central location in the middle of a town. The following table provides an overview of several community centres or hubs, including what has worked well and where some of the challenges have occurred:

	Maryborough Community Hub	Lalbert Community Hub	North Park Multi-purpose Precinct (Stawell)	Dunkeld Community Centre
Municipality	Central Goldfields Shire	Gannawarra Shire Council	Northern Grampians Shire	Southern Grampians Shire
Town population	7,600	200	6,100	400
Location	Next to Council offices in old school building, Nolan St, Maryborough	Lalbert Recreation Reserve, Lalbert	North Park, Lamont St, Stawell	Sterling St, Dunkeld
Description	Renovation of a 2 storey existing brick building	Addition to an existing sports pavilion	Proposed construction of a new single level facility	Renovation of the existing Dunkeld Memorial Hall and adjacent RSL building
Status	Completed	Completed	Planned	Completed
Key features	Multi-purpose meeting rooms, multi-purpose activity room, emergency response meeting room, kitchen, toilets, storage space and designated areas for specific groups such as community radio station and family history group. External play space, toilets and sound shell.	Meeting room, function room, sports change facilities, umpire change facilities, kiosk, kitchen, bar, toilets, playground.	Function room, meeting room, canteen, bar, kitchen, first aid rooms, store rooms, sports change rooms, training rooms, umpires change room and scorers room.	Events space with a capacity of 250, foyer, community kitchen, kiosk, administration facilities, emergency relief centre and health and wellbeing services.
Key user groups	Central Goldfields Shire, community radio station, family history group, emergency	Football, netball, playgroup, senior citizens, craft group, Council and community	Football, netball, cricket, athletics, little athletics, fire brigade, schools	Various community organisations, (e.g. senior citizens, RSL),

	Maryborough Community Hub	Lalbert Community Hub	North Park Multi-purpose Precinct (Stawell)	Dunkeld Community Centre
	management organisations (periodically), dance and martial arts groups, community organisations.	members		emergency services (periodically), businesses, Council.
Construction cost	Approx \$800K (2009 costs)	Approx \$800K (2005 costs)	Approx \$2m	Approx \$1.6m including professional fees and furniture – although 40% of the building already existed and was refurbished.
What worked well	Central location means that transportation isn't a major issue. As the radio station is operational for 24 hours per day, there is always someone on site for passive surveillance, bookings and to answer queries. Location next to Council offices means that Council also uses the facility for meetings regularly.	Community recognised that it could not manage and maintain both the hall and the recreation reserve, so made the decision to invest its resources into a new facility at the recreation reserve. The facility is well utilised by the community for a broad range of activities and events.	N/A - facility is not yet constructed.	Funding secured from a variety of sources: \$500K State Government's Putting Locals First Program; \$500K Southern Grampians Shire; \$300K from philanthropic donations (from one local resident); and \$300K from local fundraising (hiking events, school concerts, donations).
Challenges	Initial 'buy-in' by community groups when the facility was just a concept driven by Council.	Poor quality workmanship of redevelopment. Difficult to project manage due to distance from Council office.	Reaching agreement of all user groups on inclusions and siting of the facility. Securing funding to develop the facility has also been a challenge.	Yet to be determined (building only completed in November 2014). Fundraising took 5-6 years.

10.0 Needs Analysis

This needs assessment provides an overview of what we currently know about Haven Hall and the Recreation Reserve and some of the issues and challenges that need to be addressed.

10.1 Condition of existing hall

Haven Hall is over 60 years of age and is now at the stage where considerable funds need to be spent on it to maintain it. A new septic system is required and the walls need to be braced.

According to engineering reports commissioned by Horsham Rural City Council in 2012 and 2013, the existing Haven Hall may not be able to continue to meet the needs of the community in the long term due to structural issues.

The 2012 engineering report prepared by Leigh Davies summarises the condition of the hall as: “It would appear that most structural elements of the building are below modern code standards and to bring them up to current requirements would involve almost a complete re-build and it must then be questioned if would not be more feasible to invest in a new building.” The 2013 engineering by Barry Wilson and Associates report states: “that without stabilising the front wall, the tie plate fixtures may give way and the structure collapse. In my opinion such collapse would be relatively gradual and not catastrophic.” The report notes the methods of stabilising the front wall of the hall, but also notes that demolition and replacement of the building may be the cheaper option in the long term. An inspection of Haven Hall by Horsham Rural City Council’s Engineer categorises the hall as: “evidence of minor isolated failure in the building which will reduce future life.” As a consequence of the engineering reports, there is strong justification to replace Haven Hall as the cost of repairs is likely to be similar to the development of a new facility, and the limitations of the existing building in meeting the community’s needs are likely to remain if the current hall is retained in its current format.

10.2 Use and limitations of existing hall

The Haven Hall is used extensively by a broad range of community organisations from both Haven and further afield. Estimates provided by the Committee of Management indicate that the hall is used approximately 500-600 times per year and that there were 28 intermittent users or one-off hirers of the hall in 2012-13. User groups include tennis, market, playgroup, dog obedience, primary school, art / craft, dancing, circus, band practice, carpet bowls and various private functions such as meetings, weddings and parties.

Whilst use continues to grow, the condition of the existing Hall provides some limitations. The function space, for example, is only able to hold approximately 80-100 people for sit down events such as weddings and cannot hold the whole school community for events. Although no data is available, anecdotally it is suspected that the hall may have been bypassed for some events, and therefore income generation opportunities, due to its limited size. Similarly, if an event is being set up on a Saturday afternoon in summer, the tennis club is unable to access the kitchen area for their afternoon tea and may cause some disruption to event organisers when trying to access the toilets located in the hall. This scenario creates frustrations for both tennis club members and event organisers. Further, due to limited storage space, the Haven Playgroup stores its equipment on the stage in the hall. Prior to the start of each playgroup parents / carers drag equipment out onto the

floor of the hall. This situation is not ideal, as it is difficult to drag and move equipment and the stage area is not easily accessible.

One issue to consider is that fees charged to use new facilities are often much higher than fees charged previously. Some existing user groups pay minimal fees at present, such as a gold coin donation for some activities. If fees are raised to help cover the costs of running a new facility, then this may be a deterrent to some user groups. If fees are unrealistic or simply considered too high based on previous changes, these user groups may relocate to another venue. The success and sustainability of a new hall will rely on being able to generate sufficient income to cover costs. Hence fees either have to be kept to what existing users feel is a reasonable level (providing that costs are still covered) or an education program needs to occur to demonstrate to users the actual costs of running such a facility.

10.3 Competitors

Haven Hall currently competes with a range of other public and private facilities to attract users. There are a variety of facilities available for hire in Horsham, only six kilometres away. In terms of functions such as weddings, Horsham Golf Club, which is located between Horsham and Haven, is a major competitor. It is able to cater for up to 350 people and recently undertook a major renovation. It is also understood that a new \$5 million church is planned to be situated behind the Caltex garage, comprising of a number of meeting and function rooms. This is likely to be a major competitor. Advantages of Haven Hall over its competitors include relatively affordable hire fees; a pleasant country atmosphere; the ability for people to arrange their own catering; and potentially less restrictions / costs as it is a non-professional run facility. However, should hire prices rise significantly or more attractive and accessible facilities be developed nearby, Haven Hall may find it more difficult to attract and retain user groups.

10.4 Location of proposed new hall

After much deliberation by the steering committee, it was agreed that the new hall be built close to the existing hall. The advantages of developing a hall in this location are: it is near the Henty Highway; hence it's visible from the road which is advantageous from a passive surveillance perspective and also from the perspective of an awareness of the location of the hall by potential hirers. It's also close to the tennis courts and therefore provides easy access to kitchen and toilet facilities by tennis players. The negatives of the site are that children from Haven Primary School have to cross the car park and internal reserve road to access the hall and that the hall is located too far away from other sporting areas of the Reserve to attract a junior hockey or soccer club to use the facility as their home base.

10.5 Opportunities for sport at Haven Recreation Reserve

Unlike many tennis clubs in rural Victoria, Haven Tennis Club is doing very well from the perspective of player numbers and quality of programs offered. It is anticipated that current participation rates will be retained, if not increased. The addition of lights to enable evening training and games (competition level or social), is likely to further increase participation levels. As the major tenant of the proposed new hall upgrade, it's important to retain a high level of use of the hall and to provide a regular income stream.

The hockey / soccer field located behind Haven Primary School at the Recreation Reserve is in good condition and has an in-ground irrigation system to enable it to keep its turf watered and green. A permanent water supply has only been in place for the last two years (dam water and GWM Water pipeline water).

The ground is utilised by a number of clubs and the dog obedience club, as well as the Primary School, for training and informal games. The ability to attract a junior team to use this sporting ground as its home ground has been limited due to the fact that there have been no change facilities and existing toilets are located at the entrance to the reserve, rather than near the sporting facilities. The development of change facilities, as well as additional infrastructure such as a kiosk, would make the sports field far more attractive to a junior team seeking a new home base.

There is space to develop a sports oval at the western end of Haven Recreation Reserve. However, there is not currently any demand for new sports ovals within the Shire according to the latest Recreation Strategy. Nevertheless, this space should be retained in its current state to accommodate any future needs; be those needs sporting, recreational or otherwise.

10.6 Potential funding sources

Some of the funding programs that were available when Quantong and Rupanyup Recreation Reserve facilities were instigated are no longer available, e.g. Small Town Development Fund. The maximum State Government grant available through Regional Development Victoria's Rural Development fund is \$300,000, although there is no guarantee that this amount will be. Another funding program to consider is the Victorian State Government's Community Facilities Program which provides funding for projects such as recreation / meeting spaces. Under the minor facilities category, an amount of up to \$100,000 may be available for projects with a total cost of up to \$1,000,000. In order to be competitive for State Government grants, organisations are encouraged to develop multi-purpose spaces or community 'hubs', where a range of programs and services operate from the same venue. Horsham Rural City Council will contribute some funding to a proposed development, but the actual amount is not known (there is no specific policy around contribution amounts). A considerable amount of local fundraising will be required.

Another challenge with the development of a new facility is cost. Not only the cost of constructing a facility, but also the cost of operating and maintaining it on an ongoing basis and setting aside sufficient funds to ultimately replace components and the entire facility. Section 11 of the report identifies potential costings associated with the proposed development.

10.7 Summary of benefits and challenges

In summary, the benefits of constructing a new hall or community centre at Haven Recreation Reserve include:

- The user groups (particularly the tennis club) at the recreation reserve are strong and viable and hence continued use is highly likely
- Such a development will allow the poor standard of existing facilities to be upgraded and will increase ability of user groups to generate income
- Community will have access to a larger social space for functions
- Additional events may be attracted to Haven (economic impact)

- A junior sports club may be developed or may relocate to Haven, thereby providing additional sports participation opportunities locally
- It will be safer for school children to physically access the hall
- There is sufficient space for development

The challenges that may be encountered are:

- Securing external grants
- Potential increase in fees for existing user groups
- Raising sufficient funds to construct the facility
- Raising sufficient revenue to cover costs on an ongoing basis.
- Competition from existing facilities, particularly if their fees are lower and access is easier.

11.0 Business Plan

The purpose of this business plan is to identify various requirements that need to be considered to successfully manage and operate a new Community Centre in Haven.

11.1 Governance Options

In 1999, the Haven Hall Section 86 Committee was merged with the Recreation Reserve Committee of Management to manage both the reserve and the hall. There are several different types of governance models that have been considered for the proposed community centre in Haven. A brief description of potential models, along with their advantages and disadvantages follows:

Type of Management	Description	Advantages	Disadvantages
Incorporated Association with leases / licences to operate the hall and sporting facilities	Not-for-profit groups can apply to Consumer Affairs Victoria to become a distinct legal entity through the Associations Incorporation Act 1981, providing that it has at least 5 members.	<ul style="list-style-type: none"> • “Protection of the members and office holders against personal liability for debts and other legal obligations of the organisation. • The ability to buy and sell property in the name of the organisation. • The ability to accept gifts or bequests. • Greater certainty and acceptability to potential contracting parties such as lenders, lessors, employees and suppliers of goods and services. • The ability to sue and be sued in the name of the association. • The ability to invest and borrow money. • Greater eligibility to apply for grants.”⁵ 	<ul style="list-style-type: none"> • “The expense of becoming incorporated and meeting ongoing statutory obligations. • The necessity to comply with legal formalities and the possibility of penalties for innocent breaches of the law. • Restrictions on the ability to carry on business or trade. • Less flexibility to cope with changed circumstances”⁶. • Council may not be familiar with the day to day operational issues impacting upon the facility.
Crown Land Committee of Management as per the Crown Land (Reserves) Act 1978 – this is only relevant	The Minister or Minister’s delegate appoints committees to manage Crown land reserves under the Crown Land (Reserves)	<ul style="list-style-type: none"> • The model encourages community capacity building • The committee has powers to manage and develop the hall; undertake financial transactions and enter contracts (but money can only be borrowed if the 	<ul style="list-style-type: none"> • Limited financial support may be available from Local Government as the land is owned by the Crown. • Limited funds available from DELWP to assist with developments. • Hirers or tenants of Crown Land reserves

⁵ Consumer Affairs Victoria – website: www.consumer.vic.gov.au

⁶ Ibid

Type of Management	Description	Advantages	Disadvantages
for the Hall and wayside stop as these are the only parts of the Recreation Reserve owned by the Crown. If the hall is relocated, this type of management won't be an option.	Act 1978.	<p>CoM is incorporated); enter tenure arrangements subject to the Minister's approval; employ people; and enforce regulations.</p> <ul style="list-style-type: none"> • Department of Environment, Land, Water and Planning (DELWP) provides public liability, professional indemnity and personal accident insurance for Committees of Management of Crown land reserves. 	<p>are not covered by DELWP's insurance policy</p> <ul style="list-style-type: none"> • Does not necessarily include Local Government representatives on the Committee • Legal and statutory responsibilities of managing an incorporated association can be onerous on volunteers.
Council Managed Facility	Council would be responsible for taking bookings for the facility, receiving payments and ensuring access	<ul style="list-style-type: none"> • Council would have a good knowledge of any issues occurring at the centre • Council would have close control over who accesses the centre and when • Council could utilise its existing financial management systems to invoice users. 	<ul style="list-style-type: none"> • Does not allow opportunities for the community to develop their capacity to manage a centre • Resource intensive process for Council • Key access issues would need to be addressed for out of hours use of the facility • Does not encourage a sense of 'community' and supportive working relationships by groups sharing the facility.
Section 86 Committee of Management as per the Local Government Act (1989) (Could only happen if hall is relocated to the Council)	A committee is delegated responsibility by Council to directly manage a facility on behalf of Council. Roles and Responsibilities of each party are set out in a Deed of Delegation (e.g.	<ul style="list-style-type: none"> • The model encourages community capacity building • Committee doesn't need to be incorporated • Council has some control over who is on the committee as members must be appointed by Council and there are opportunities for Councillors and Council officers to form part of 	<ul style="list-style-type: none"> • Committee cannot make any alterations to the facility without approval from Council • Committee must be auspiced by Council in order to receive grants • This model is only available for land owned or controlled by Local Government Authorities • Many local government

Type of Management	Description	Advantages	Disadvantages
owned part of the site)	fix charges; raise funds; and receive rental fees, admission charges, donations and any other contributions.	<p>the committee, either as a Committee member or in an ex-officio capacity.</p> <ul style="list-style-type: none"> • Committee members are protected by Council insurance • Financial checks are in place as the committee is unable to borrow money, set fees, incur any bank overdraft or enter into contracts exceeding a prescribed amount. 	authorities are moving away from this model.

Further discussion needs to occur in the future to identify the preferred governance option of the proposed community centre at Haven. It will in part be dependent on the exact location of the centre and also be a matter of discussion for Horsham Rural City and the Haven Hall and Recreation Reserve Committees of Management.

11.2 Management

Management responsibilities for the proposed Haven Community Centre are likely to include:

- Arranging for maintenance issues to be addressed as required
- Ensuring that the facility is cleaned regularly
- Opening and closing the facility, or arranging for keys for regular user groups
- Receiving regular and one-off bookings for the Community Centre via telephone calls, emails, letters, faxes or personal visits from organisations
- Providing an information kit to potential hirers on request
- Providing verbal information to potential hirers about IT, accommodation, catering, etc
- Assessing the suitability of organisations to hire the facility, based on agreed policies
- Delegating a specific area / room for organisations who have been approved to use the facility
- Providing written confirmation of the hire (using agreed templates), along with copies of the usage policies
- Providing access to the facility for organisations during the period of hire
- Invoicing hirers and providing them with receipts
- Ensuring that supplies of toilet paper, tea, coffee, milk, sugar and dishwashing detergent are maintained

From a day to day management of the proposed Haven Community Centre, there are also several to be considered:

Option	Pros	Cons
<p>Appoint a volunteer from the Committee of Management to manage the site.</p>	<p>No cost to the Committee of Management as site manger is a volunteer.</p> <p>As person is closely involved in the Committee of Management, they may be very committed to the role.</p> <p>Funds not spent on employment may be able to be spent on promotional activities such as a website, brochures and signage to promote hire of the venue.</p> <p>May be an ideal role for a retiree who wants to 'give something back' to the community.</p>	<p>Person may not be available when required due to other paid work commitments or priorities.</p> <p>Person unlikely to be based at the centre, hence user groups and potential hirers will need to contact person by telephone or email, potentially with a lapse between response times (which may cause potential hirers to look elsewhere or for specific issues to go unresolved for longer than necessary).</p> <p>It may be difficult to find someone who wishes to volunteer to undertake this role.</p>
<p>Appoint a part-time paid manager of the facility to be located at the Community Centre</p>	<p>This model would provide an additional paid employment opportunity in Haven.</p> <p>Quality control is likely to be more easily managed if the Committee of Management selects and appoints a part-time paid employee.</p> <p>Additional hiring opportunities may be picked up due to the presence of a part-time manager on site and on telephone and email during part of the working week.</p> <p>This model should ensure that the facility has a sense of activity for part of the working week.</p> <p>The part-time staff person is likely to provide good passive surveillance of the site, thereby limiting potential for vandalism during the time that s/he is present on site.</p> <p>This model reduces the load on</p>	<p>This model comes at a cost to the Committee of Management and may limit other activities such as promotion.</p> <p>Part-time manager may not be available at times required, depending on hours and conditions articulated in his / her contract.</p> <p>May be difficult to find someone with appropriate skill level to operate according to this business model.</p> <p>Committee of Management may need to undertake training costs, supervision responsibilities and ultimately take on any risk associated with this position and its functions.</p>

Option	Pros	Cons
	volunteers.	
<p>Install a tenant at the Community Centre to manage the site in return for low cost rental (as detailed in a Memorandum of Understanding)</p>	<p>This option should be cost neutral as the rent would hopefully offset the cost of utilities used by the tenant.</p> <p>This model should ensure that the facility has a sense of activity for most of the working week.</p> <p>Additional hiring opportunities may be picked up due to the presence of a tenant on site and on telephone and email during most of the working week.</p> <p>The tenant is likely to provide good passive surveillance of the site, thereby limiting potential for vandalism during the week.</p> <p>This model reduces the load on volunteers.</p> <p>If Haven Tennis Club appoints a professional coach, there may be an opportunity to negotiate a low cost rental of the office space in return for managing centre bookings and undertaking other daily management tasks.</p>	<p>The Committee of Management may not have as much influence over quality under this model, as it will not directly have any involvement in the employment of the person whose role it will be to undertake management responsibilities (that will be the role of the tenant).</p> <p>The Committee may find it difficult to remove an underperforming or unskilled person from this role.</p> <p>The tenant may place a greater priority on its own functions at the expense of the Reserve.</p> <p>The tenant may not be available at the times required.</p> <p>It may be difficult to find a group who would like to be a tenant at the Recreation Reserve.</p> <p>It will be necessary to provide a space in the new facility to accommodate the tenant on a permanent or semi-permanent basis.</p>

It is recommended that a volunteer Committee of Management member is recruited to the position of Community Centre Manager initially, but if and when the Community Centre becomes more established, that a part-time person is appointed, subject to the availability of funds.

11.3 Income and Expenditure

In order to construct a new community centre in Haven, a significant amount of funds need to be obtained. The most suitable funding programs that are currently available are:

Government Department	Maximum Funding Amount	Activities that may be supported
<p>Regional Development Victoria</p> <p>Rural Development Program</p>	<p>For infrastructure projects: up to \$300,000. RDV \$3:\$1 other. For projects over \$300,000 to a maximum of \$500,000, the ratio is RDV \$2:\$1 other (excluding land). In-kind contributions will be considered subject to the following requirements:</p> <ul style="list-style-type: none"> • no more than 50% of applicant (and partners) contribution can be in-kind • skilled labour costed at \$45 per hour • unskilled labour costed at \$20 per hour • equipment costed at standard commercial hire rate • Local Government Authorities are ineligible from providing in-kind support as part of their funding contribution. 	<p>This program stream will provide assistance to rural Victoria’s businesses and communities by investing in local infrastructure, creating opportunities for economic growth and enhancing the appeal and liveability of rural towns and surrounding areas. It aims to assist the growth of rural Victoria by providing grants for infrastructure projects that have the potential to stimulate economic activity in rural towns and their surrounding areas.</p> <p>Projects seeking funding will need to demonstrate how they will:</p> <ul style="list-style-type: none"> • improve economic performance • harness key regional strengths • improve the liveability and attractiveness of rural towns • enhance the resilience and competitiveness of the location. <p>They should also be identified in a Council-endorsed plan or supported by a local government authority.</p> <p>Projects that will generally be funded include:</p> <ul style="list-style-type: none"> • multi-purpose infrastructure, suitable and accessible for a wide range of business and community groups such as business hubs, co-working spaces, community and event facilities • infrastructure that connects communities, links recreation to retail precincts, attracts visitors and promotes recreation activity such as rail trails and walking tracks • heritage and cultural initiatives of economic significance to the local community such as renewal of historic buildings and sites, arts and cultural centres or resource facilities • civic renewal to enhance liveability and improve business opportunities such as township entrance points, streetscaping, signage and upgrading of open space areas.
<p>Department Health and Human Services</p>	<p>Minor Facilities Component: up to \$100,000 for facilities with a total project</p>	<p>To develop or upgrade sport and recreation facilities. Types of projects funded: unisex accessible change facilities, sports surfaces, sports lighting, play spaces, multi-use recreation / meeting spaces, shared paths /</p>

Government Department	Maximum Funding Amount	Activities that may be supported
(State Government)	cost of up to \$1,000,000. Funding based on ratio SRV \$2:\$1 local.	trails, energy or water efficiency projects, multi-purpose training facilities.
Community Facility Funding program	Opened 19 July 2015. Closes 29 October 2015. Projects are to be completed by 31 December 2017.	Consideration will be given to claiming in-kind expenses to a maximum of 50 per cent of the total project cost. Councils must approve and underwrite any in-kind contribution.
Foundation for Rural and Regional Renewal	Up to \$5,000. Does not fund operational and administrative costs.	Projects should contribute to the development of a community's social and community welfare, economic, environmental, health, education or cultural areas. They must offer clear public benefit for communities in rural, regional or remote Australia. Priority is given to communities of 10,000 or fewer. Funds repair and maintenance of small to mid-scale community infrastructure, such as public halls, schools and recreation reserves, e.g. tools, equipment and facilities; playgrounds and play areas; furniture and storage; kitchen upgrades; storage and displays for heritage items.
Small Grants for Rural Communities	Opens twice per year. Next round closes 5 October 2015.	

A review of Federal Government grants reveals few funding opportunities. However, Federal Government grants and philanthropic grants and grants / donations from the private sector should still be explored for components of the facility. It may be worth considering funding programs (which can be found at: www.community.grantready.com.au) such as the following for the Haven Community Centre development:

- Bendigo Bank
- ANZ Seeds of Renewal Program
- National Stronger Regions Fund
- Bennelong Foundation Grants
- Lord Mayor's Charitable Foundation – Capacity Building and In Our Community Grants
- The Leith Trust
- American Express – Community Service
- The Readings Foundation Grants
- Men's Health Community Grants Program
- ExxonMobil Contributions Program
- Aussie Farmers Foundation Grants
- Jack Brockhoff Foundation – Community Grant
- Australia Council – Community Partnerships (Projects with Public Outcomes)
- Caterpillar Sponsorship Program
- The Westpac Foundation – Community Grants

- Australian Communities Foundation Grant Programs
- Australia Post – Our Neighbourhood Community Grants
- Fire Awareness Grants
- IMB Building Society – Community Foundation Grants
- Mary MacKillop Foundation Grants
- Myer Community Partnership Program
- RACV Community Foundation Grants
- Vincent Fairfax Family Foundation
- Ian Potter Foundation – Community Wellbeing Program
- IOOF Foundation Community Grants
- Colonial Foundation Grants Program
- Cheaperthanhotels Sponsorship and Fundraising Program
- Gandel Philanthropy Community Grants
- Coles Junior Landcare Garden Grants
- The R.E. Ross Trust
- NRMA Insurance – Community Grants Program]
- The William Buckland Foundation – Small Grants Program and Major Grants Program
- Regional Growth Fund – Resilient Community Program
- Mazda Foundation Grants
- Future2Foundation – Make the Difference Grants Program
- The William Angliss Charitable Fund
- Helen Macpherson Smith Trust
- Harold Mitchell Foundation
- Small Grants for Rural Communities

11.3.1 Components of the redevelopment

The table below lists the components to be included in the overall redevelopment of Haven Recreation Reserve:

- Function / social space
- Meeting room
- Kitchen
- Cool room
- Office
- Public toilets / change rooms
- Accessible toilet / umpire change
- Store rooms
- Car parking
- Sewerage treatment system
- Power upgrade
- Construction contingency
- Authority charges

The total cost of this development, including professional fees, authority changes and a construction contingency is **\$938,913** (excluding landscaping and soft furnishings). Assuming that a grant of \$300,000 is received from Department of Economic Development, Jobs, Transport and Resources and / or other funding bodies to construct the community centre, an additional **\$638,913** will still need to be sourced through a contribution from Horsham Rural City Council, Federal Government Grants, philanthropic trusts, business donations, local fundraising and possibly a commercial loan. Although in-kind support is possible, there may not always be the opportunity to provide the amount or type desirable, depending on whom the contract is awarded to.

Construction Costs	
Expenditure	
Construction Costs	\$938,913
Total	\$938,913
Income	
Government Grants	\$300,000
Community fundraising (some in-kind support to be included)	\$338,913
Interest free loan from Horsham Rural City Council	\$300,000
Total	\$938,913

It is also important to have sufficient funds available to maintain and operate a community centre. The following table provides an overview of potential income and expenses association with operating a community centre and Recreation Reserve in Haven (note that figures in column listed as 2015 are taken from the combined income for 2013/14 for the Recreation Reserve and Haven Hall):

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
<u>Revenue</u>										
Haven Hall Hire	3,580	3,687	3,798	3,912	10,400	10,712	11,033	11,364	11,705	12,056
Tennis Club fees	1,260	1,298	1,337	1,377	1,418	1,461	1,505	1,550	1,596	1,644
Women's Circus	234	241	248	256	263	271	279	288	296	305
Playgroup	404	416	429	441	455	468	482	497	512	527
Rock and Roll	860	886	912	940	968	997	1,027	1,058	1,089	1,122
Art Craft	254	262	269	278	286	294	303	312	322	331
Carpet bowls	800	824	849	874	900	927	955	984	1,013	1,044
Swingside band	620	639	658	677	698	719	740	763	785	809
Haven Netball	2,624	-	-	-	-	-	-	-	-	-
Fire brigade	1,006	-	-	-	-	-	-	-	-	-
Donations	1,200	-	-	-	-	-	-	-	-	-
Market hall hire	1,125	1,182	1,240	1,296	1,355	1,411	1,470	1,526	1,585	1,641
Market stalls	1,885	1,942	1,886	1,943	1,887	1,944	1,888	1,945	1,889	1,946
<u>Total Revenue</u>	15,852	11,375	11,626	11,994	18,630	19,205	19,683	20,286	20,793	21,426
<u>Expenditure</u>										
Repairs and Maintenance	-	1,000	1,030	1,061	1,093	1,126	1,159	1,194	1,230	1,267
Cleaning	-	3,120	3,214	3,310	3,409	3,512	3,617	3,725	3,837	3,952
Water	-	1,000	1,030	1,061	1,093	1,126	1,159	1,194	1,230	1,267
Electricity	-	2,000	2,060	2,122	2,185	2,251	2,319	2,388	2,460	2,534
Insurance for market	1,150	1,185	1,220	1,257	1,294	1,333	1,373	1,414	1,457	1,500
Advertising	56	250	258	265	273	281	290	299	307	317
Landscaping	271	279	288	296	305	314	324	333	343	354
Other	104	107	110	114	117	121	124	128	132	136
<u>Total Expenses</u>	1,581	8,941	9,209	9,485	9,770	10,063	10,365	10,676	10,996	11,326
<u>Profit/Loss</u>	14,271	2,435	2,417	2,509	8,860	9,142	9,318	9,610	9,797	10,100

Under this model, Haven Community Centre is likely to make a small profit each year, providing that the following assumptions are correct and that nothing unforeseen occurs. If an interest free loan is taken out from Horsham Rural City Council, there will be a loss each year, unless this can be balanced out with additional income. For example, a \$300,000 interest free loan over a 30 year period equates to \$10,000 per annum. This would result in a net operating loss of between \$0 to \$7,500 annually over the next ten years.

Assumptions:

- Assumes that the majority of costs and revenue increase by 3% each year (this may or may not be the case).
- Assumes that hire revenue will remain the same with a 3% increase each year from 2015 to 2018, and then will increase to \$200 per week from 2019 when a new hall has potentially been constructed. This may or may not be the case.
- Assumes that there will not be any income from Haven Netball, Fire Brigade or general donations. This may or may not be the case.
- Assumes that an annual maintenance fee, commencing at \$1,000 in 2016 is set aside each year (increasing at a rate of 3% annually) to cover the cost of repairs and maintenance. It is understood that Horsham Rural City Council currently pays maintenance costs; hence if this arrangement continues, there will be no need to budget for maintenance costs.
- An amount of \$60 is set aside to pay someone to clean the facility each week. However, if there are additional events, this fee may need to be increased.
- Assumes that the Recreation Reserve and Haven Hall will pay electricity bills of approximately \$2,000 per year. If lights are placed over the tennis courts, this cost would be met by user groups, e.g. a coin in the slot arrangement. It is understood that Horsham Rural City Council currently pays water bills; however, this is not the case with most halls, hence it cannot be assumed that this will arrangement continue. An annual amount of \$1,000 has been budgeted for water bills.
- Assumes that advertising fees will increase in order to cover the cost of hosting and maintaining a website.
- No funding has been set aside for unexpected costs; future capital works and upgrades (such as the tennis court lights); depreciation; or replacement of the facility and its various components such as stoves, hot water systems, air conditioners, etc.
- Assumes that the recreation reserve and the hall will continue to be maintained by volunteers.

12.0 Marketing

Effective marketing of the community centre will be very important if targets are to be met in terms of income generation. It is recommended that a basic marketing strategy is developed to promote use of the facility for various community and commercial events and functions. The marketing strategy needs to articulate the strengths and points of difference of the community centre over similar centres in nearby towns both visually and in writing.

Some specific tools to consider are:

- A website providing information about Haven Community Centre:
 - Description of the features, e.g. capacity of venue for various types of functions
 - Hire fees
 - Hire conditions
 - Contact details for booking
 - Map of the location
 - Links to accommodation and catering opportunities, wedding planners, event coordinators, etc
- A link to the centre on various websites, e.g. Horsham Rural City Council website
- Printed / hard copy brochures
- Information packs suitable to be forwarded to wedding planners, meeting organisers and relevant businesses in the region
- Signage at the entry detailing what facilities are available and contact details, as well as a sign on the Henty Highway to promote the facilities
- Paid advertisements in relevant local or regional newspapers, newsletters and magazines to promote the venue as a suitable location for functions and events.
- Professional quality photo library so that suitable images can be utilised in the development of marketing collateral.

Marketing resources needs to be fully integrated and fully mobile so that potential hirers can access information via websites, smart phones, laptops / notebooks and tablets.

13.0 Economic Benefits

The development of a new community centre in Haven has potential to provide economic benefits, not only to the Committee of Management, but also to the broader community. Events such as weddings, conferences and meetings for example, are likely to bring people to the area from other locations, either as domestic day visitors or as domestic overnight visitors. These people may directly spend money locally on:

- accommodation
- food / groceries
- beverages
- fuel
- local attractions / entertainment
- facility hire; and
- other incidentals

thereby contributing positively to the local economy. This money may then be reinvested back into the community by local suppliers in the form of indirect expenditure. An industry accepted figure is that for every \$100,000 worth of income generated, one full time equivalent job is created.

In the absence of any data around local expenditure by visitors for events and functions, Tourism Victoria figures for domestic overnight tourism expenditure has been used. Under this model, visitors to Haven could potentially spend the following amount⁷:

Expenditure by domestic overnight visitors in Victoria (year ending June 2014)	Expenditure per night \$	Expenditure per visitor \$
Holiday	166	565
Visiting friends and relatives	97	273
Business	217	517
Other	143	382
Total	149	455

More detailed figures are available for the Grampians region, which indicate that domestic overnight visitors to the local area spend an average of \$97 per night and a total of \$263 for the entire visit. Domestic day visitors to the Grampians are estimated to spend around \$128 per person. Therefore, if an event held at the proposed community centre attracted 50 people to Haven, the best case scenarios for economic contribution to the community could be in the vicinity of \$13,150 (based on expenditure of \$263 for the entire visit). This is of course dependent on whether or not there are products and services available locally for visitors to spend their money on, e.g. accommodation, meals, fuel, etc. ***The actual figure is more likely to be around 50% less than figures provided by Tourism Victoria due to the limited opportunities for spending locally.***

⁷ Tourism Victoria (2014) Domestic Tourism Expenditure in Victoria: year ending June 2010-2014. Website: <http://www.tourism.vic.gov.au/research/domestic-and-regional-research/domestic-visitation.html> (viewed 4 Nov 2014).

14.0 Risk Management

There are a number of risks which need to be carefully managed in terms of planning, developing and operating a new community centre. These risks are as follows:

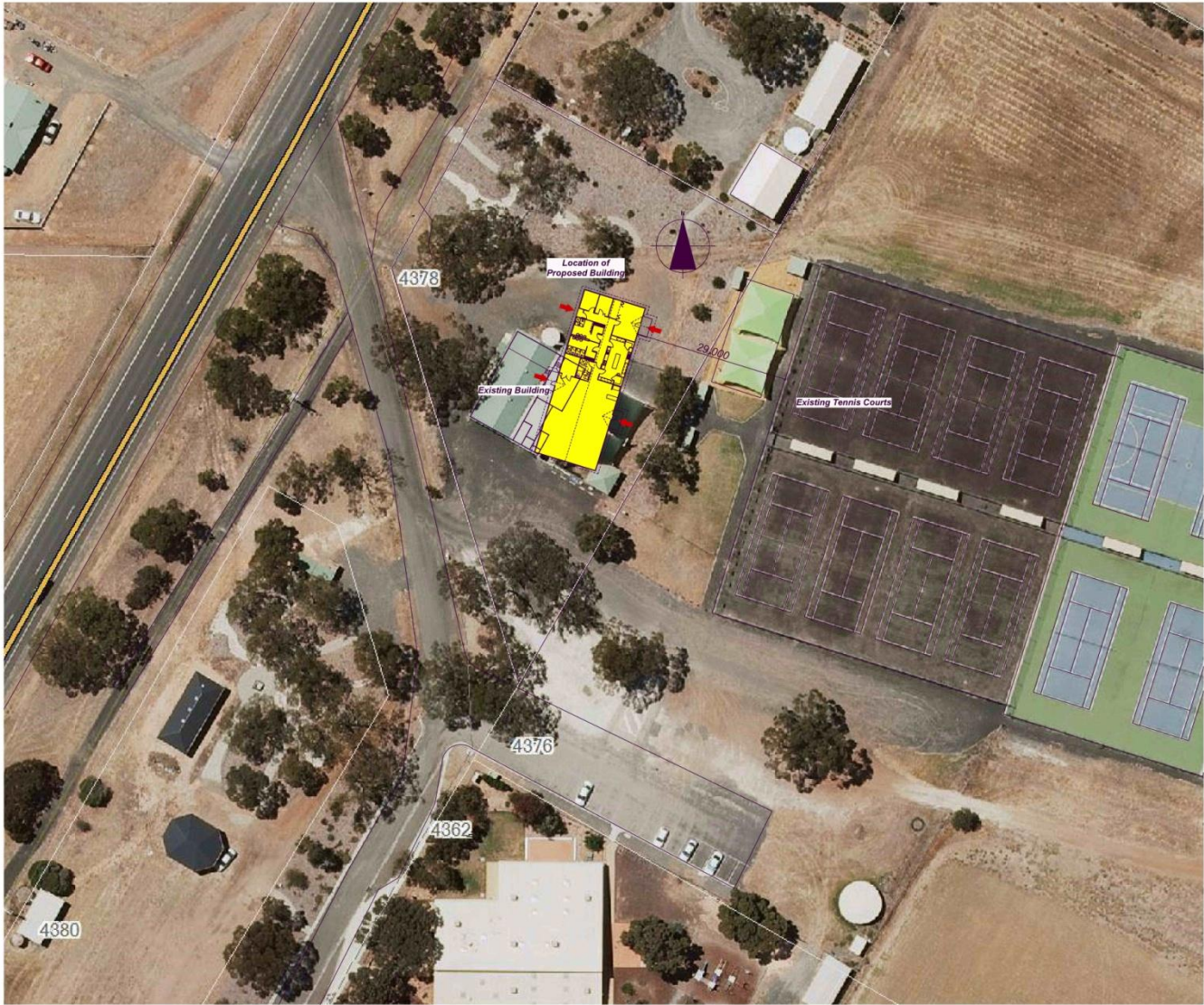
Risk	Likelihood	Impact	How to address this risk
Inability to raise sufficient local funds to support a funding application to develop the facility	<p>Medium</p> <p>It may be difficult for the community to raise the funds required as it does not have user groups with large fundraising capacities, such as football clubs. However, it is located close to Horsham, so there may be opportunities for business donations. At this point in time no funds have been raised, so the likelihood of at least a delay to the project commencing is high.</p>	<p>High</p> <p>Building may not be able to be constructed, alternative sources of funding need to be sought, or the building may continue to deteriorate further.</p>	<p>Develop a fundraising plan and promote this to the community so that they are supportive of contributing funds through pledges, fundraising events, etc.</p>
Inability to attract a grant from State or Federal Government or the philanthropic sector	<p>Medium</p> <p>Funding program is very competitive; hence there is no surety re a grant.</p>	<p>High</p> <p>Building may not be able to be constructed, alternative sources of funding need to be sought, or the building may continue to deteriorate further.</p>	<p>Explore a range of alternative models of funding including bank loans, crowd sourcing, etc.</p>
Inability to secure a loan from a banking enterprise (if required)	<p>Medium</p> <p>It is getting more difficult to secure a loan from banks for new developments, unless a clear business plan has been developed which demonstrates that the borrower can service the loan adequately.</p>	<p>High</p> <p>Building may not be able to be constructed, alternative sources of funding need to be sought, or the building may continue to deteriorate further.</p>	<p>Explore a range of alternative models of funding, e.g. philanthropic trusts, donations, crowd sourcing, etc.</p>

Risk	Likelihood	Impact	How to address this risk
Tender price for the facility development exceeds the expected construction cost.	Medium The open market determines the cost of a facility construction.	High Building may not be able to be constructed, alternative sources of funding need to be sought, or the building may continue to deteriorate further.	Ensure that current commercial rates are utilised in the costing of the facility and that additional research is undertaken to explore potential costs of service upgrades, etc prior to submitting a funding application.
The capacity of existing services (electrical supply, water supply, septic capacity and fire service water pressure and flow) is not adequate to support a new facility.	Medium Existing service capacity was not explored in great detail as part of the project, hence adequacy is not known.	Medium If the capacity of existing services is inadequate, additional costs are likely to be added to the total building cost.	Investigate capacity and cost issues related to services as a priority before submitting a funding application to develop the facility so that exact costings are likely to be known.
Nearby centres may upgrade their facilities to remain competitive for functions.	Low Private operators may undertake an upgrade to their facilities and market themselves as an events facility.	Medium A number of potential events may be 'lost' from the community centre, thereby impacting its income.	Undertake promotion of the proposed community centre in Haven in an attempt to achieve greater usage, rather than potentially losing events to other businesses or locations.
Facility does not attract expected amount of use.	Medium If there are not enough groups who wish to use the facility regularly, then it will not reach its targets in terms of use or income generation.	Medium Insufficient funds may be raised to help pay off the facility and to pay for its operation.	Implement a marketing campaign to encourage residents, organisations and businesses to utilise the Centre. Review fees and any other considerations that may impact on whether or not the facility is hired by potential user groups. The Committee of Management may need to seek assistance from Council or take

Risk	Likelihood	Impact	How to address this risk
			<p>out a commercial loan to meet its operational costs. However, there is no guarantee that assistance will be available.</p>
<p>Facility expenses such as utilities are not able to be met through user fees</p>	<p>Medium</p> <p>If calculations are incorrect when determining fee levels, there may not be sufficient funds to cover costs.</p>	<p>High</p> <p>Insufficient funds to operate a centre may then result in it being utilised less or ultimately a Committee of Management walking away from the responsibility.</p>	<p>Potential operating costs need to be known prior to setting fees and regularly evaluated to ensure costs will be recovered.</p> <p>Additional promotion may be required to encourage more groups to use the facility.</p> <p>Some fundraising events may need to be held to off-set or subsidise the costs of facility expenses.</p> <p>The Committee of Management may need to seek assistance from Council or take out a commercial loan to meet its operational costs. However, there is no guarantee that assistance will be available.</p>
<p>Committee of Management overseeing proposed Community Centre is unable to attract sufficient office bearers to continue to operate or insufficient funds to cover costs</p>	<p>Low</p> <p>Current Committee of Management appears to be strong.</p>	<p>Medium</p> <p>If Committee of Management is no longer viable, management of the site may be handed over by Department of Environment, Land, Water and Planning (DELWP) to Council (but only if</p>	<p>Both Department of Environment, Land, Water and Planning (DELWP) and Council to provide support to the Committee of Management and to consider new models of operation if necessary.</p>

Risk	Likelihood	Impact	How to address this risk
		Council agrees to taking on responsibility for another asset).	

15.0 Building Design Plans



Site Plan 1:500



PLANS for people
BUILDING DESIGN & DRAFTING

434 Hargreaves Street
Bendigo, Victoria, 3550
ph: (03) 5441 8789
fax: (03) 5444 1454
email: keith@plansforpeople.com.au

Keith Nancarrow Registration Number: DP-AD349
MEMBER



© Copyright
This drawing is the property of Plans for People
and may not be used or copied with expressed permission.

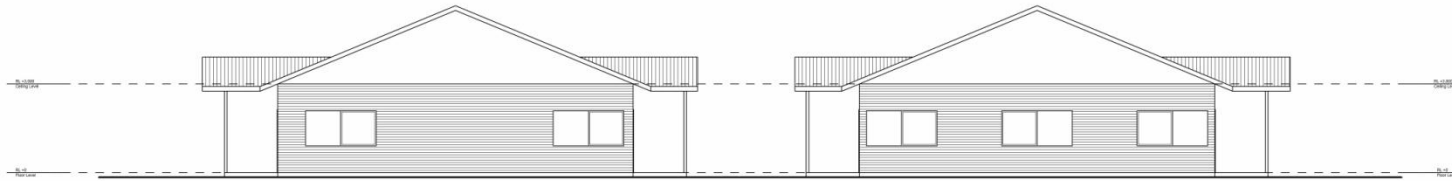
The builder shall check and verify all dimensions and verify all
errors and omissions to the Building Designer.
Do not scale the drawings.
Drawings shall not be used for construction purposes
until issued by the Building Designer for construction.

Client
Horsham Rural City Council
Project Name
Recreation Reserve Building
Henty Highway, Haven,
3401

Drawing Title:
Overall Site Plan

	Date: 13/08/2015
Scale: as noted	Drawn By: K.J.N.
Status: SK-05	Checked By: K.J.N.
Project No: 14-2388	Drawing No.: A01



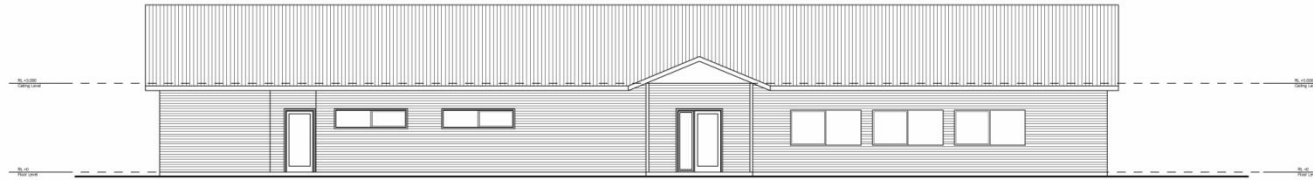


North East Elevation

1:100

South West Elevation

1:100



North West Elevation

1:100

PLANS for people
BUILDING DESIGN & DRAFTING

434 Hargreaves Street
Bendigo, Victoria, 3550
ph: (03) 5441 8789
fax: (03) 5444 1454

email: keith@plansforpeople.com.au

Keith Nancarrow Registration Number: DP-AD349

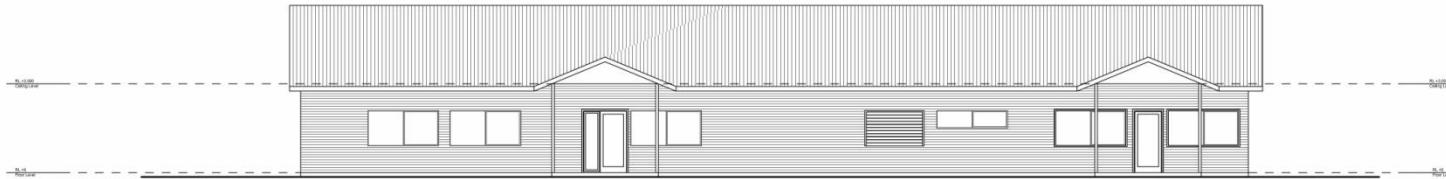
MEMBER



© Copyright
This drawing is the property of Plans for People
and may not be used or copied with expressed permission.

The Builder shall check and verify all dimensions and verify all
errors and omissions to the Building Designer.
Do not scale the drawings.
Drawings shall not be used for construction purposes
until issued by the Building Designer for construction.

Client
Horsham Rural City Council
Project Name
Recreation Reserve Building
Henty Highway, Haven,
3401

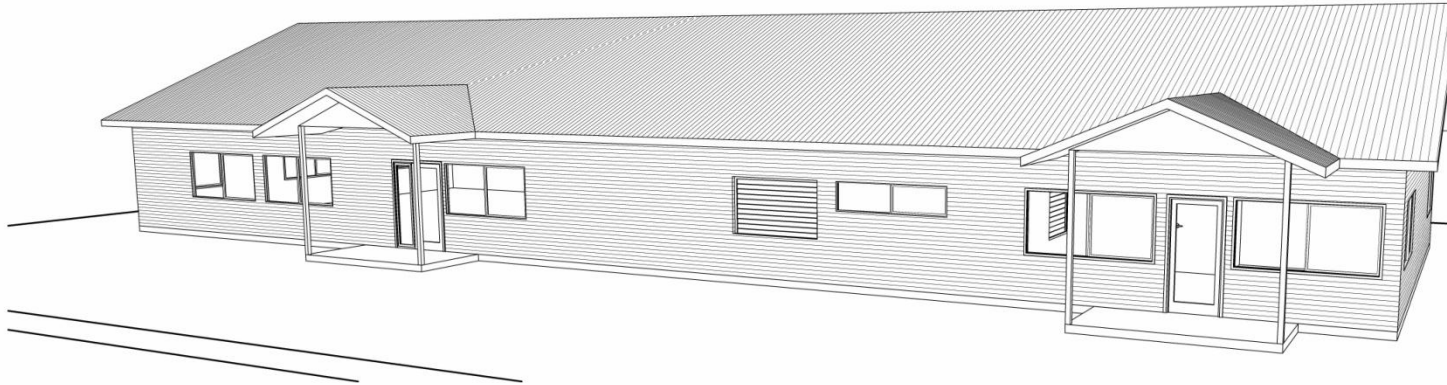


South East Elevation

1:100

Drawing Title:
Elevation

Date: 13/08/2015	
Scale: as noted	Drawn By: K.J.N.
Status: SK-06	Checked By: K.J.N.
Project No: 14-2388	Drawing No.: A03



PLANS for people
BUILDING DESIGN & DRAFTING

434 Hargreaves Street
Bendigo, Victoria. 3550
ph: (03) 5441 8789
fax: (03) 5444 1454

email: kath@plansforpeople.com.au

Kath Mancarrow Registration Number: DP-AD348

MEMBER



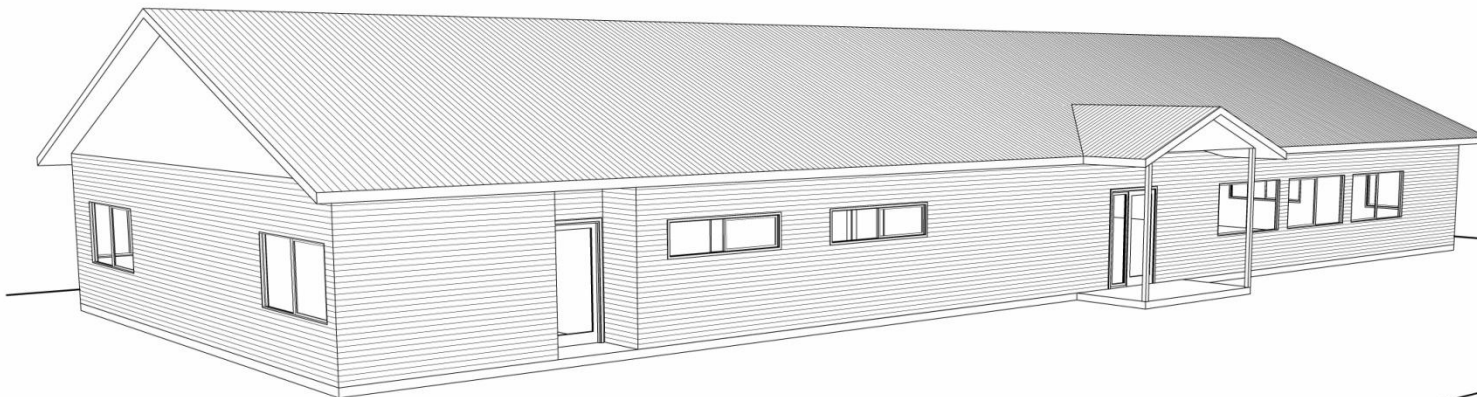
Building Designers
Association Victoria

© Copyright
This drawing is the property of Plans for People
and may not be used or copied with expressed permission.

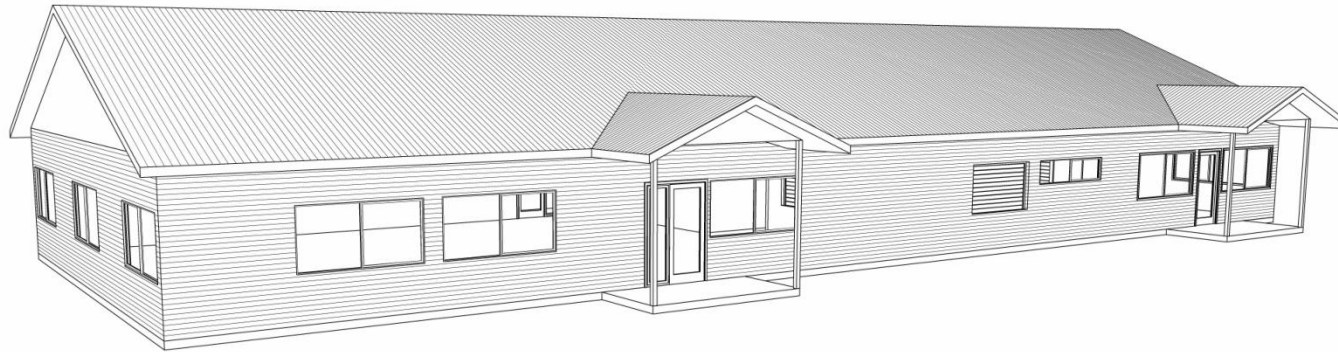
The builder shall check and verify all dimensions and verify all
errors and omissions to the Building Designer.
Do not scale the drawings.
Drawings shall not be used for construction purposes
until issued by the Building Designer for construction.

Client
Horsham Rural City Council
Project Name
Recreation Reserve Building
Henty Highway, Haven.
3401

Drawing Title:
Perspectives



Date:	13/08/2015
Scale:	as noted
Drawn By:	K.J.N.
Status:	SK-05
Checked By:	K.J.N.
Project No:	14-2388
Drawing No.:	A04



PLANS for people
BUILDING DESIGN & DRAFTING

434 Hargreaves Street
Bendigo, Victoria. 3550
ph: (03) 5441 8789
fax: (03) 5444 1454
email: keith@plansforpeople.com.au

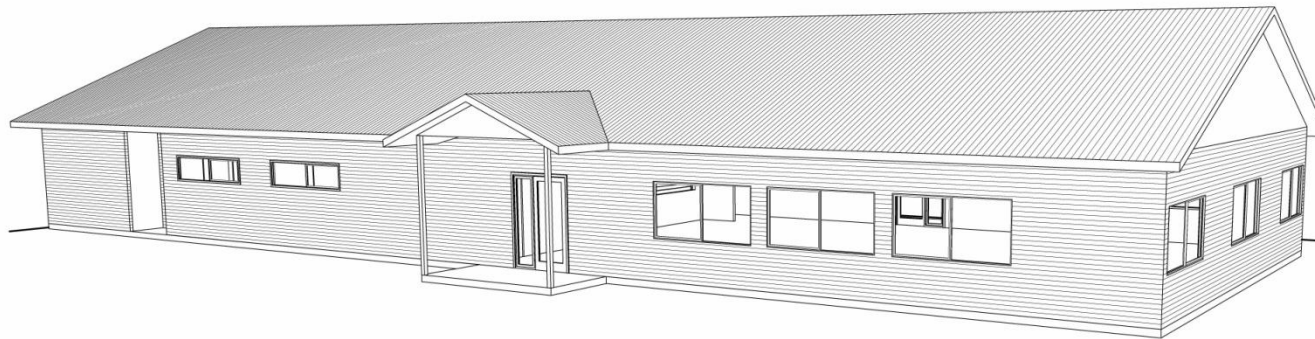
Keith Nancarrow Registration Number: DP-AD349



© Copyright
This drawing is the property of Plans for People
and may not be used or copied with expressed permission.

The builder shall check and verify all dimensions and verify all errors and omissions to the Building Designer.
Do not scale the drawings.
Drawings shall not be used for construction purposes until issued by the Building Designer for construction.

Client
Horsham Rural City Council
Project Name
Recreation Reserve Building
Henty Highway, Haven.
3401



Drawing Title:
Perspectives

Date: 13/08/2015	Drawn By: K.J.N.
Scale: as noted	Checked By: K.J.N.
Status: SK-06	Project No.: 14-2388
Drawing No.: A05	

16.0 Costings

The total cost of the proposed Haven Community Centre is estimated to be \$938,913.

Facility area	Area m2	\$ Rate / m2	Allowance
Function / social space	192.93	\$1,600	\$308,688
Kitchen	40.79	\$1,600	\$65,264
Meeting room	30.86	\$1,600	\$49,376
Office	11.15	\$1,500	\$16,725
Public toilet / accessible toilet	10.29	\$1,600	\$16,464
Male toilet block	20.88	\$1,600	\$33,408
Female toilet block	20.73	\$1,600	\$33,168
Store rooms	28.14	\$1,300	\$36,582
Passage	28.22	\$1,300	\$36,686
Sub-total			\$596,361
Portico entries	19.44	\$800	\$15,552
Footing system indicative costs due to 'E' class site conditions			\$90,000
Total building cost			\$701,913
Authority charges	-	-	\$35,000
Power upgrade – indicative cost	-	-	\$42,000
Sewerage treatment system – indicative cost	-	-	\$25,000
Car parking – crushed rock and compaction – indicative cost	-	-	\$40,000
Demolition and removal of existing building			\$25,000
Construction contingency	-	-	\$70,000
Sub-total			\$237,000
Total project cost allowance			\$938,913

Costings are priced to reflect basic building construction limitations:

- 10mm wet area plasterboard to change areas
- Residential style window frames,
- Kitchen laminated joinery with no allowance for fittings or exhaust canopy.

Costing includes:

- Cool room
- Heating/cooling to function area
- Floor coverings to social area/kitchen/public toilets

The costings provided are an indicative cost opinion only and do not include landscaping or soft furnishings. Plans for People recommends that a quantity surveyor be engaged to provide a more accurate reflection of the likely costs.

It is recognised that the community would like to be involved in the construction of the facility and to provide in-kind materials wherever possible to reduce costs. This arrangement is only likely if Horsham Rural City Council and funding bodies agree to such an arrangement; if the tender documents expressly state that members of the local community will be involved in construction / labour around specific works; and if the successful tenderer agrees to such conditions and is confident that s/he can address risk management issues associated with such an arrangement.

17.0 Statement of feasibility

Based on all of the information sourced through the literature review, the community consultations, trends analysis and an environmental scan, it is, in the opinion of communityvibe and Plans for People, that a new community centre built at Haven Recreation Reserve is **likely to be feasible, subject to a range of conditions being met:**

- Government agencies (State and Local) agree to contribute approximately \$600,000 to the project (note that this amount has not been confirmed at this stage and may be difficult to achieve)
- The Haven community is able to raise approximately \$338,913 to contribute to the cost of the proposed community centre at Haven Recreation Reserve through fundraising activities, loans, donations, etc, in addition to funds for other ground works (note that this could take several years to achieve)
- Building costs not increasing substantially prior to construction commencing (an additional allowance should be made for this factor)
- Agreement that the operational costs detailed in this report are accurate and achievable
- Recognition that additional costs may impact on project feasibility, e.g. site upgrades.

18.0 Recommendations

In order to progress the development of the proposed community centre at Haven Recreation Reserve, the Haven community will need to:

- Meet with Horsham Rural City Council to determine:
 - Financial contribution towards the proposed projects
 - Level of partnership and intended timelines
- Prepare schematic plans and have these plans costed by a quantity surveyor
- Prepare a fundraising plan and commence fundraising
- Submit an application to relevant funding bodies to seek funding to construct the facility and to fund other priority projects

Physical recommendations of the site are described in the following action plan:

19.0 Action Plan

No.	Action	Partners	Resources	Potential funding	Priority
1	<i>Develop a community centre that features a function space (catering for 120 people), a separate multi-purpose meeting room (catering for 15-20 people), kitchen / kiosk, cool room, office, male and female toilet / change facilities and appropriate storage facilities. Building to be located at the front of the reserve near its current position.</i>	Committee of Management Horsham Rural City Council	\$938,913	Putting Locals First Funding Program Community Facilities Funding Program – Minor facilities category Local businesses Local fundraising Philanthropic grants	High
2	<i>Upgrade power to the site and install a sewerage treatment system.</i>	Committee of Management Horsham Rural City Council	\$67,000 (included in costing above).	Part of community centre funding application (see above).	High
3	<i>Undertake modest works in order to ensure that the hockey / soccer sports field is suitable for junior competitions and / or training, as well as social games.</i>	Committee of Management Horsham Rural City Council Haven Primary School	\$20,000	Community Facilities Funding Program – Minor facilities category Local fundraising	Medium
4	<i>Install lights on the tennis / netball courts.</i>	Haven Tennis Club Committee of Management	\$20,000	Community Facilities Funding Program – Minor facilities	Low

No.	Action	Partners	Resources	Potential funding	Priority
		Horsham Rural City Council		category Local fundraising	
5	<i>Establish a safer entrance from Henty Highway and a safer exit.</i>	Horsham Rural City Council Committee of Management	\$20,000	Horsham Rural City Council budget	Low

20.0 Appendix

20.1 Literature Review

Document	Key Points
Sport and Recreation Strategy Horsham Rural City Council 2013-2018	<ul style="list-style-type: none"> • The purpose of this document is to identify priority projects for Council to support for the period 2013-2018 and to respond to changing community needs and to increase participation in sport and recreation activities for all members of the community. • Of particular relevance is the research referred to within the document that: <ul style="list-style-type: none"> - five most popular physical activities (walking, aerobics/fitness, swimming, cycling and running) are usually undertaken in a casual or informal setting. - the most popular team sports (basketball, netball, football (outdoors) and Australian Rules football) have substantially lower participation rates • Recreation trends referred to for Horsham, include: <ul style="list-style-type: none"> - the number of children participating in sport is being spread more thinly among an increasing range of sports. Consequently, some junior sports clubs may struggle to maintain numbers. - participation by adults in organised sport declines after they reach the early 20's. • The trend is for "convenience" sport and physical activity. That is, activities which are available when and where it is convenient for the individual and their social/peer group. • Some sections of the community have special recreation needs (e.g. CaLD, older adults, Aboriginal people, and people with disabilities). Generally, these demographic groups have lower levels of participation in recreation, sport and physical activity • The document outlines funding priorities, recommending that Council use the following criteria to assess the level of resources provided to sport and recreation facilities, programs or services: <ul style="list-style-type: none"> - demonstrated community need - sustained community support - caters for multiuse and/or multi-users - a regional focus and capacity to host major events - social value or benefits delivered - availability of Government funding - availability of local/community funding • The major issues identified by the document include: <ul style="list-style-type: none"> - Council has a stated intent to increase tourist visitation to the region, and has identified sports tourism as a key market. - the importance of economic development, sustainable development, asset management, and community development

	<p>to HRCC.</p> <ul style="list-style-type: none"> • The report notes that Haven Recreation Reserve has developed a master plan in the past (date not noted) which recommends a \$5m upgrade to its facilities. • The report identified the possibility of installing flood lights at Haven Recreation Reserve if installation of floodlights at Sunnyside Oval is met with resistance from adjacent residents. • The report noted that if additional playing fields are required in the municipality in the future, then growth areas such as Haven should be considered. • The report recommends as a low priority and following a master plan and feasibility study to: “Proceed with development of a playing field, including change rooms and floodlights, at Haven Recreation Reserve when College Oval and Sunnyside Oval have been upgraded, all playing fields are used to their optimum level and demand for an additional field has been proven.”
<p>Horsham Planning Scheme (2014)</p>	<p>The Horsham Planning Scheme sets out policies and requirements for the use, development and protection of land in the municipality. It identifies Horsham as the key population and employment centre for the Wimmera Southern Mallee region and that consequently recommends that investment in higher order services and facilities at Horsham that cater for a regional catchment is supported. There is no specific mention of Haven in the Scheme, other than identifying substantial drainage problems in some proposed residential areas.</p>
<p>Healthy Together Victoria</p>	<p>Healthy Together Victoria aims to improve people's health where they live, learn, work and play. It focuses on addressing the underlying causes of poor health in children's settings, workplaces and communities by encouraging healthy eating and physical activity, and reducing smoking and harmful alcohol use. Its mission is to create a healthier Victoria by tackling the rising rates of obesity and preventing obesity-related chronic disease. Of particular relevance is the following:</p> <ul style="list-style-type: none"> • Healthy Together Communities are operating across 12 Municipalities including Ararat and Central Goldfields and the Pyrenees • Initiatives include: public education and community engagement strategies, the Victorian Health Promotion for Children and Young People Policy to guide the physical, social and emotional development of children and young people <p>http://www.health.vic.gov.au/prevention/healthytogether.htm</p>
<p>Horsham Rural City Council Health and Well-</p>	<p>The purpose of the Municipal Health and Wellbeing Plan is to protect, improve and promote public health and wellbeing within Horsham Rural City.</p>

<p>being Plan 2013-2017</p>	<p>As a result of these findings the main priority areas Horsham Rural City Council will focus on are, that are of particular relevance, include:</p> <ul style="list-style-type: none"> • Social Connection – supporting opportunities for social connection • Physical Activity – increased levels of physical activity • Healthy Eating – encourage all people to choose a healthy way of eating • Preventing Violence against Women –Increased awareness of rates of violence against women and family violence • Healthy, Safe and Liveable Environments – Create a built environment that supports active living and social connectedness • Education and Economic Development – Access to education and employment opportunities • Public Health and Safety – Ensure compliance with legislation related to public health. <p>The plan contains over 80 actions to improve the health and well-being of residents over the four year period 2013-2017.</p> <p>The Wimmera Primary Care Partnership is referred to in this plan. It identifies the following factors that have a positive effect on health and well-being: social interaction, community engagement, sense of contribution, volunteering and keeping busy, being involved in groups and avoiding isolation, safety.</p> <p>Of the 80 initiatives identified, those that are particular relevance include:</p> <ul style="list-style-type: none"> -support initiatives aimed at creating social connection opportunities for older adults. -work with community groups and other agencies to strengthen the financial and social sustainability of volunteer groups throughout the municipality. -work with agencies to support and seek funding for local / community based physical activity initiatives throughout the wider municipality. <p>http://www.hrcc.vic.gov.au/images/files/health/HRCC_HWP_Low-Res1.pdf</p>
<p>Wimmera Southern Mallee Regional Growth Plan (Victorian Government, 2014).</p>	<p>The plan identifies:</p> <ul style="list-style-type: none"> - where future development will be supported, assessed at a regional scale - environmental, economic, community and cultural assets and resources of regional significance that should be preserved, maintained or developed - key regional priorities for future infrastructure planning and investment to support growth.

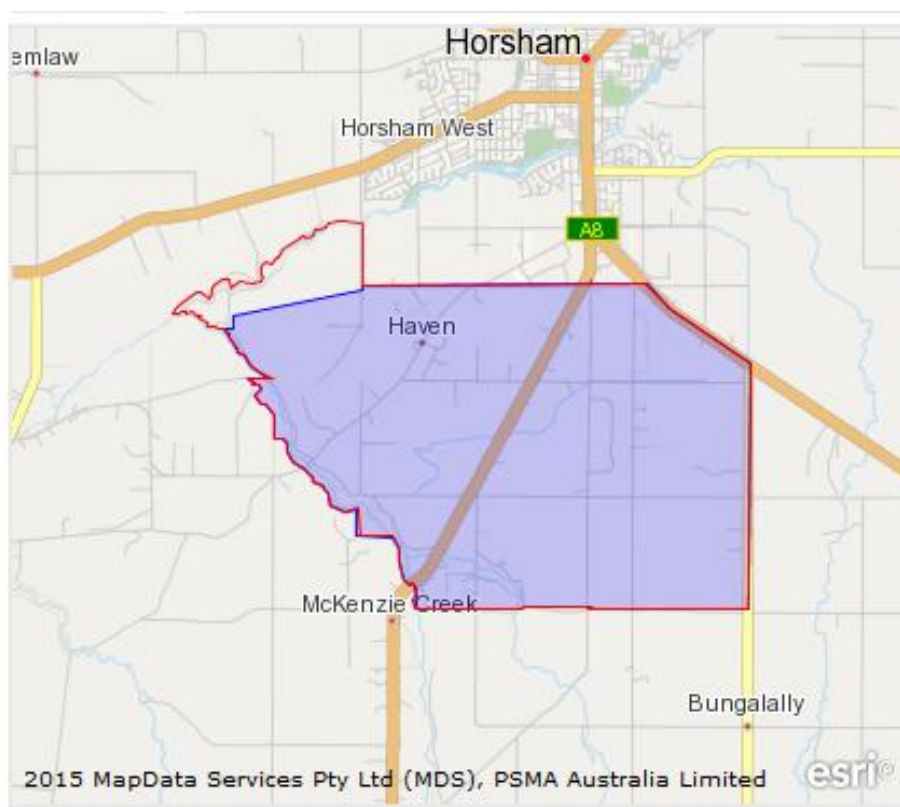
One of the future directions of the plan is: support multi-purpose, flexible and adaptable health and education infrastructure that can respond to changing and emerging community needs over time.

http://www.dtpli.vic.gov.au/_data/assets/pdf_file/0008/229949/Wimera-Southern-Mallee-Regional-Growth-Plan-May-2014.pdf

20.2 Demographic Analysis

Demographic data provides information which can be used by organisations to understand the current make-up of the community. Potential markets can be determined by examining the number of people in specific age groups. Other details such as household income may help decision making in terms of setting fees and languages spoken at home may indicate a need to have information translated into other languages for example.

A brief summary of the demographic make-up of Haven follows, sourced from the Australian Bureau of Statistics: State Suburb area (SSC)⁸ as represented in the map below:



⁸ Australian Bureau of Statistics. 2011 QuickStats. Haven State Suburb (SSC) Website: http://www.censusdata.abs.gov.au/census_services/getproduct/census/2011/quickstat/GL_VIC1139?opendocument&navpos=95 (Viewed 12 September 2014)

It is however recognised that the catchment of Haven extends from just south of the Wimmera River to Haven. This area has approximately 2,000 people living in it.

Population and Age

Haven comprises 1,194 people – 604 males and 590 females. The median age is 40 (compared with a median age of 37 for both Victoria and Australia).

There are 345 families in Haven (39.5% without children, 52% with children), with an average of 2 children. Compared with Victorian figures, Haven has a significantly higher percentage of people aged between zero and 19 years (33.8% compared with 25.1%) and significantly lower percentage of people aged 20-34 years (10.3% compared with 21.3% in Victoria). It is fairly similar in relation to the percentage of 35-39 year olds (6.6% in Haven compared with 7.2% in Victoria). However, from the age of 40 Haven has above the state percentage in each age group, until the age of 65. More specifically, the age group 40-44 years shows a sharp increase in the percentage of the population, compared to Victoria (10.2% compared to 7.2%).

Birthplace and Languages Spoken

The majority of residents were born in Australia (93.5% compared with the national figure of 69.8% and a state figure of 68.6%), with a further 0.7% of residents born in Italy, 0.6% born in England, 0.5% born in Philippines, 0.3% born in Netherlands and 0.3% born in New Zealand. The remaining 4.1% of residents were born in other countries.

The majority of residents only speak English at home (95.4%). Of those who speak languages other than English at home, the most common languages are Italian (0.4%), Afrikaans (0.3%), French (0.3%), Greek (0.3%) and Arabic (0.3%).

Employment and Income

33.9% of people over 15 years of age in Haven carried out voluntary work for an organisation in the last 12 months, compared with 17.7% for Victoria.

634 people were in the labour force at the time of the 2011 ABS Census. 59.5% of these people worked full-time; 33.4% worked part-time; 5.5% were away from work; and 1.6% were unemployed. Compared with Victorian statistics, there are around the same percentage of people working full-time, slightly more working part-time in Haven and less people unemployed.

Key employment industry sectors are School Education (5.9%); Hospitals (4.8%); Road Freight Transport (3.9%); Sheep, Beef, Cattle and Grain Farming (2.9%); and Building Installation Services (2.9%).

The highest category of occupational types in 2011 is Professionals (17.1%) compared to (22.3%) in Victoria overall. This is followed by Technicians and Trade Workers (15.4%); Clerical and Administrative Workers (13.6%); Managers (12.7%); Sales Workers (11.7%); Community and Personal Services Workers (10.1%); Labourers (9.5%); and Machinery Operators and Drivers (9.0%).

The median weekly household income is \$959 compared with the Victorian median household income of \$1,216. 14% of Haven households earn less than \$600 gross per week (compared with

23.8% of Victorian households) and 10.4% earn more than \$3,000 gross per week (compared with 10.4% of Victorian households).

Households

87.8% of households in Haven are family households (compared with 71.2% for Victoria). The percentage of lone households in Haven is considerably lower than for Victoria overall (10.9% compared with 24.5% for Victoria).

The most common form of family household composition is a couple family with children (52% compared with Victorian figures of 46.0%), followed by a couple family without children (39.5% compared with 36.7% in Victoria).

Home Ownership

There is much higher home ownership (i.e. owned outright, or owned with a mortgage) in Haven (90.4% compared with 70.1% for Victoria) and a significantly lower percentage of homes rented (7.4% compared with 26.5% for Victoria).

For those paying off homes, the median home loan repayment in Haven is \$1,517 per month, compared with \$1,700 for Victoria overall, and for those who are renting homes, the median weekly rental amount is \$145 compared with the Victorian median of \$277.

Transportation

There is an average of 2.5 vehicles per dwelling.

20.3 Community Survey

Community surveys were distributed to local residents via school newsletter links; handed out at the Haven Market and Listening Posts; forwarded to people through email links; and made available as hard copies at the Haven General Store and at the Haven Hall. A total of 65 surveys were returned. 76% of respondents are female, mostly in the 40-49 year old age bracket (37%), followed by 30-39 year olds (23%) and 50-59 year olds (16%). 67% of survey respondents live in Haven, 27% in Horsham and 4% in McKenzie Creek and 2% in Green Park.

Things that people can't currently do or things they would like to have at Haven:

- Activities in the hall: dancing, cards, chess, more functions, futsal
- Programs in the hall: school holiday program, senior fitness programs, computer and gadget training programs, gym, yoga, tai chi, kinder gym, kindergarten
- Facilities within the hall: commercial kitchen Tennis club rooms All weather sports court
- Activities at the recreation reserve: equestrian activities (e.g. horse riding club, cross country course, trail riding), running, Frisbee, dog walking, lawn bowls, night tennis, football, cricket, soccer Walking / cycling along trails
- Facilities at the recreation reserve: oval, soccer facilities, Football netball clubrooms Small botanic garden

Use of Haven (top 5):

- Haven Market
- Tennis / Netball
- Meetings
- Functions
- Playground

Level of satisfaction with standard of facilities (listed in order of those that people are most satisfied with or said that the facility was 'good'):

- Tennis / netball courts (89%)
- Playground (81%)
- Public toilets (71%)
- Hall gazebo / BBQ (67%)
- Car parking (50%)
- Wayside stop / picnic area (36%)
- Disability access (36%)
- Bus / car drop off (34%)
- Sports ground behind the school (22%)
- Hall kitchen area (20%)
- Hall and stage area (18%)
- Hall meeting room / supper room (16%)
- Hall toilets (16%)

Vision (top 3):

- A place for community events, e.g. Haven Market – 84%
- A place that provides sporting facilities, including change rooms – 83%
- A place that community members can hire for events such as weddings, parties, funerals, etc – 77%

- Least popular answer: A place that provides opportunities for people to sit and contemplate and to connect to nature – 41%

What is needed to better meet the needs of the community? (most popular answer)

- Hall features- larger hall, new hall / multi-purpose space, commercial kitchen, sports change facilities, indoor sports court, tennis club room, bar
- Hall programs - kindergarten, playgroup and crèche, pool table, table tennis, air hockey table, soccer table
- Recreation Reserve improvements - better sporting facilities, equestrian facilities, tennis lights, walking tracks, relaxation area, better car parking, more shade, swimming pool, retirement village, purpose built dog agility course, artificial turf hockey/ soccer / tennis field - multi-use
- More events and activities

- Nothing – focus on Horsham instead

Most important features required (in order of importance):

- Function space (85%)
- Facilities for use in the case of emergencies such as fires or floods (81%)
- Enhanced facilities for sport, e.g. change rooms for players and umpires, first aid room, etc (79%)
- Basic kitchen (73%)
- Offices for community and sports club use (57%)
- Commercial kitchen (55%)
- Meeting facilities equipped with data projectors, etc (50%)
- Area to display memorabilia (49%)
- Indoor sports court (47%)
- Kiosk (38%)
- Bar (31%)

Function space should cater for 150 people (31%) or more than 150 (39%). Supper room should cater for 20 people (40%) or 30 people (60%).

If a new hall is built in Haven:

- 59% of respondents will be more likely to use the Haven Hall than facilities in Horsham
- 5% will continue to use facilities in Horsham, and
- 36% will use a combination of both.

How can we raise funds:

- Sale of goods / services—club memberships, bottles of port with Haven labels, chocolate drive
- Party plans – Norwex, Tupperware, linen
- Events – family fun day, festival, tennis tournament, fashion parade, celebrity sports dinner, fun run, ‘A Day on the Green’, equestrian events, Country and Western Show, barbeques, quiz nights, trash and treasure stall at the market, garage sale, cake stall
- Business – sponsorship, donations, boundary advertising
- Community – donations recognised on an honour board, pavers, in-kind support to building development and maintenance
- Hall – hire out hall for functions
- Government - grants
- Auctions - goods and services auction, dinner auction, raffles
- Local taxes – toll on Henty Hwy, we already pay rates / taxes

Other ideas / thoughts:

- Cycling / walking track that goes directly to school entrance and zebra crossing in car park.
- Zebra crossing at school entrance
- Safer design for car park

- Youth activities
- Maintain bush feel
- Fire station
- Don't do up wayside stop – very few people will stop there

People's voices:

- "Haven is a growing area - young families through to retirees. We need facilities that cater for all ages. A Children's Hub would complement the growing school numbers. A retirement village would be very popular on land next to the reserve."
- "Haven is a growing area - we need to plan for the future growth."
- "Would one day love to see Haven have its own football and cricket teams and see the primary school be able to use all these facilities and expand."
- "Facilities for sport and socialising are important as each other. A small bar which is open to the public would increase use and generate income for long term use."
- "To allow any changes and works to take place I believe you need a really good plan of any/all works to be completed. Do not commence one thing and then try to add on the next."
- "There is much more need to put better facilities in Horsham centre of town such as toilets. Also sporting facility at City Oval, i.e. second netball court. Haven is a small community of Horsham and they have too much there for the amount of use/people there."
- "All weather basketball court with a roof, if it can be indoor awesome if not a roof and court would be great!!"

20.4 Key Stakeholder Meetings

Individual meetings were held with ten key stakeholders and user groups involved with Haven Hall on Monday 13 October. Key outcomes of these meetings included:

- Entrance to reserve needs to be squared off to improve safety
- Block of land on north side of reserve may be available for sale soon – could expand size of recreation reserve
- Community would like to acquire bushland owned by the Crown next to the Recreation Reserve
- Jung Tigers Cricket Club may be keen to relocate to Haven
- No football clubs have expressed any desire to relocate to Haven
- Broad range of activities available at the Hall
- Netball clubs from other areas train on the tennis / netball courts during winter months
- Tennis club would like to have lights available
- Opportunities exist to offer a variety of new activities at the Hall, e.g. zumba, garden club, book club, history clubs, kinder gym, fitness classes for all ages
- Hall does not cater for entire school community at once

20.5 Listening Posts

A listening post was held in the area between Haven Hall and Haven Primary School on Monday 13 October. This was a particularly cold and wet day. A number of people filled out surveys, which were included in the survey analysis. A further 32 people spoke with the project team to discuss their ideas in relation to further developing Haven Recreation Reserve. During these discussions, local residents expressed support for:

- a new hall with decking, a bar and change facilities for sports
- additional activities in the hall, e.g. movie nights, scout group, model railway on market day, Fit for Kids program, gymnastics
- improved play facilities at the reserve, e.g. flying fox, swings, huge slide, wizzy dizzy
- community garden, improved landscaping and improved wetlands
- more signage around the reserve and promoting available activities
- improved parking near the school
- a zebra crossing between the school and the wayside stop
- improved entrance to recreation reserve
- a cafe on site
- an indoor sports stadium
- development of a sports oval and the establishment of football and cricket
- more all weather shelter near the tennis courts
- kindergarten and childcare on site
- squash courts
- skate park.

20.6 Community Workshop

A workshop was held on Sunday 16 November 2014 with ten members of the community to discuss potential directions for Haven in relation to community facilities. Key points of discussion included:

Vision	<ul style="list-style-type: none"> • Local activities – market • Place for functions • Sport, inc. seniors fitness • Attract / increase people to have events and activities • Maintain community feel • Maximise full usage of facilities – so hall committee can pay bills • Run programs • Developing a sense of community • Be more inclusive • Locally available activities • Less travel • Affordable facilities • Improved facilities • Comfortable feel • Brings community together from local / Horsham • Have a ‘country’ feel • Run programs / activities • Equestrian activities • Table tennis
--------	--

	<ul style="list-style-type: none"> • Multi-purpose-sporting rooms section separate to area for 21st / weddings, etc. • Raised area overlooking oval on east side.
Local activities should be catered for:	<ul style="list-style-type: none"> • Learning programs – computers, cameras, gadgets • Facilities – internet connection, power points, room for 12-15 • Tennis – facilities, change rooms, meeting room, BBQ, play equipment • Training filed – change rooms – showers • Meetings and functions – facilities, white board, comfortable seats, servery through to kitchen or bar cool room, commercial kitchen, sound system port, data projector screen, 150+ people • Dog obedience – storage, meeting room • Walking – paths with no steps • There are cables under tennis courts for lighting • There are sprinklers (underground) on soccer / hockey field – connected to pipeline • Gravel going on cycling / walking track – connects to Old Hamilton Road (also hooks up to Hunts Rd) and in other direction, would like it to connect to Mackies Road
Activity Garden Club	<p>Facilities</p> <ul style="list-style-type: none"> • Could look after landscaping • Community garden
Tennis Core strength of precinct	<ul style="list-style-type: none"> • Maintain • Introduce senior tennis
Equestrian	<ul style="list-style-type: none"> • No users here at workshop • Not sure of needs • Only question was about what would happen if Riverside complex is affected by by-pass? May not be enough
Hockey / soccer	<ul style="list-style-type: none"> • Who uses soccer field? Mainly school
Informal kick to kick area	<ul style="list-style-type: none"> • Portable nets • Somewhere to hit a tennis ball / hitting wall
Football training	<ul style="list-style-type: none"> • Not sure there is demand for football club – probably best for training
Meeting Room	<ul style="list-style-type: none"> • 15-20 people • Whiteboard • Tables / chairs • Carpet
Relief / Emergency	<ul style="list-style-type: none"> • Showers – one • Small rooms
Market	<ul style="list-style-type: none"> • Indoor and outdoor space • PA – internal and external
School	<ul style="list-style-type: none"> • School concert
Playgroup	<ul style="list-style-type: none"> • Storage • Use existing • Heating and cooling • Storytime – carpet / rug area
Kindergarten	<ul style="list-style-type: none"> • Is this feasible?

Events	<ul style="list-style-type: none"> • Stage area – fixed or portable?
Yoga Pilates Tai chi	<ul style="list-style-type: none"> • Covering on the floor – mats • Heating and cooling • Quiet, dark, parking
Craft activities and workshops	<ul style="list-style-type: none"> • Tables, chairs • Easy access • Power points • Probably not carpeted • Easy to clean / sweep
Table tennis	<ul style="list-style-type: none"> • Recreationally / not in a league / club – more social • Informal
Walking group Informal	<ul style="list-style-type: none"> • Point where you meet • Cup of tea afterwards • Toilets • Paths
Exercise groups Dances	<ul style="list-style-type: none"> • Space to run programs • Suitable floor equipment
Positives of rebuilding hall on existing site	<ul style="list-style-type: none"> • Facility is visible • Safer at front – passive surveillance • Less infrastructure costs such as service upgrades • Less need for new internal and external roads • Plenty of parking
Negatives of rebuilding hall on existing site	<ul style="list-style-type: none"> • Doesn't cater for other users such as hockey and soccer • Is there space? • May be able to build a future children's hub on the current site
Positives of building hall between tennis and hockey / soccer	<ul style="list-style-type: none"> • Still visible • More central – helps consolidate uses • L-shaped building? • Safer for school kids
Negatives of building hall between tennis and hockey / soccer	<ul style="list-style-type: none"> • Limitation in width • How to face all 3 sport areas • Potential to choke access to the back • Access on north of courts is limited
Positives of building hall behind the tennis courts	<ul style="list-style-type: none"> • Plenty of space for a large building • Centralised • Safer for school kids
Negatives of building hall behind the tennis courts	<ul style="list-style-type: none"> • Hidden, out of sight • Infrastructure costs and services could be high