

DRAFT MANAGEMENT PLAN



MULTI PURPOSE RECREATION CENTRE

June 2011

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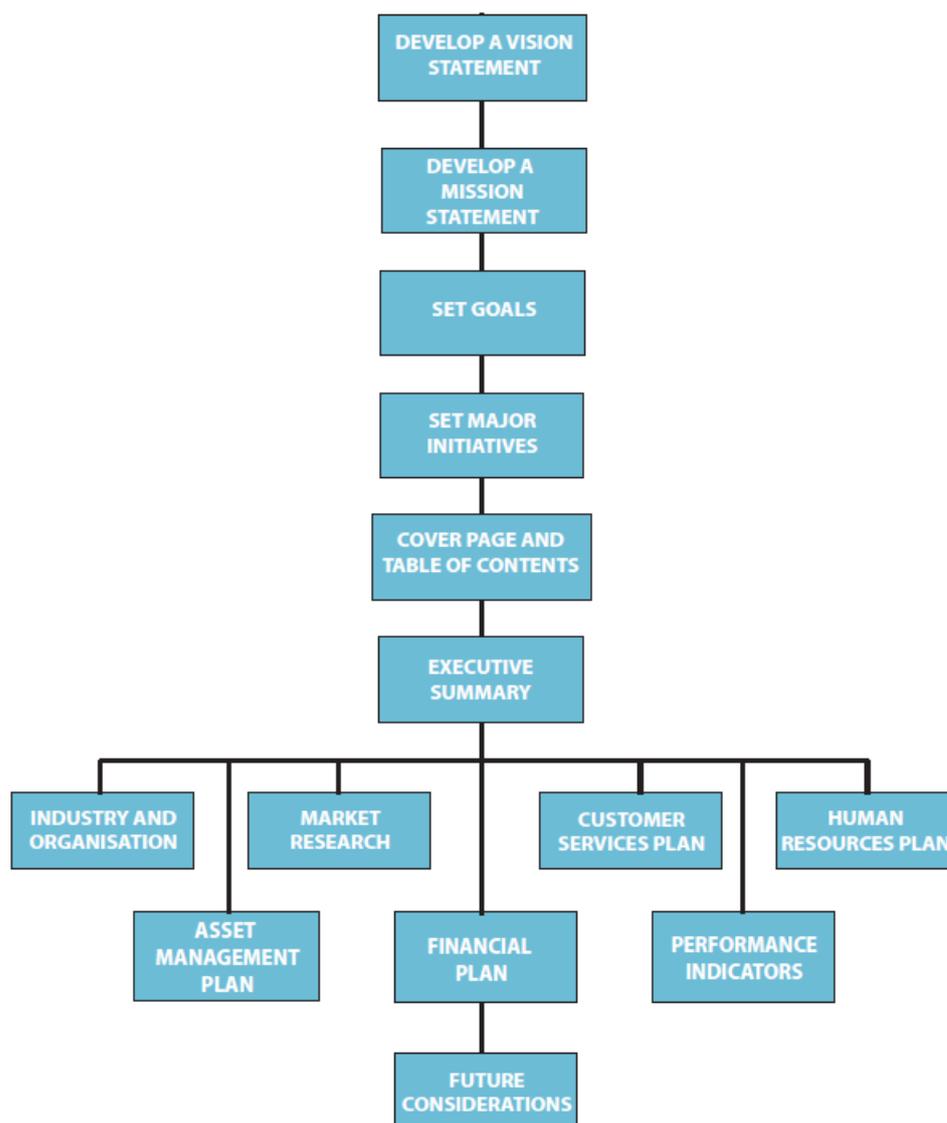
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Executive Summary

This Management Plan has been prepared for the Town of Port Hedland for the operation of the Multipurpose Recreation Centre in South Hedland. This document follows the guidelines proposed by the Department of Sport and Recreation as follows:

PROCESS FOR DEVELOPING A MANAGEMENT PLAN



Source: Department of Sport and Recreation, Management Plan Guide, May 2008, p6

The centre was initially intended to be managed by an in-house team reporting to the Director Community Development and via a management committee to Council. Ongoing dialogue and personnel changes during the development of the plan led to an alternative contract management approach being proposed to Council. This management plan therefore will provide a point of reference or perhaps a benchmark against which to compare tender submissions for the operation of the complex by a third party facility management specialist.

1. Introduction

1.1. Background

This plan details the management and maintenance requirements of the Town of Port Hedland's Multi-purpose Recreation Centre (MPRC).

The plan responds to the intent and capability of the facility design and the Council's expectations for its operation. Initially intended for director line management by the council this report proposes consideration of contract management for the complex noting that if this decision was taken by the council, the operation must be offered by way of open tender. This decision must be taken in the very near future to allow the tender process and the subsequent contracting and engagement of the operator to occur well before the centre opens.

1.2. Location and description of the site

The MPRC is constructed on portion of the South Hedland sporting Precinct. The site has a total area of 32.401 ha of which a large portion is as yet undeveloped. The footprint of the MPRC building occupies approximately 4,000m² on the Hamilton Road frontage. The main building sits adjacent to 3 external hardcourts occupying 3,250m² and the newly redeveloped Kevin Scott Oval (2.465 ha).

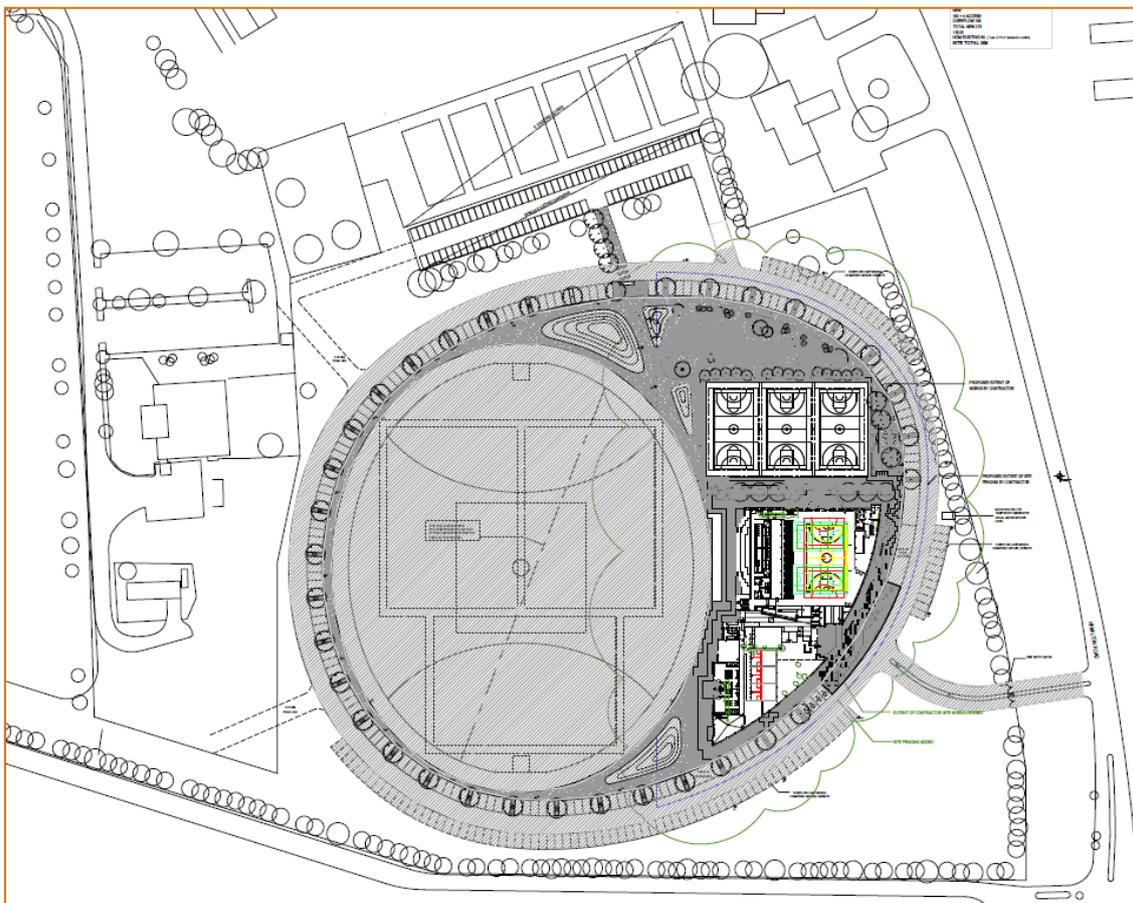


Figure 1 Site plan

1.3. Land ownership

The following details relate to this site:

- Certificate of title: Reserve 31895
- Plan No.: 215840
- Lot No. 5530 Hamilton Road South Hedland
- Proprietor: State of WA
- Responsible agency: Town of Port Hedland
- Management orders: Vested with power to lease for 30 years

1.4. Facilities Design

Floor plans dated June 2010 are shown below. There have been and continue to be changes. The final as constructed drawings for the MPRC will be included as an attachment to this management plan

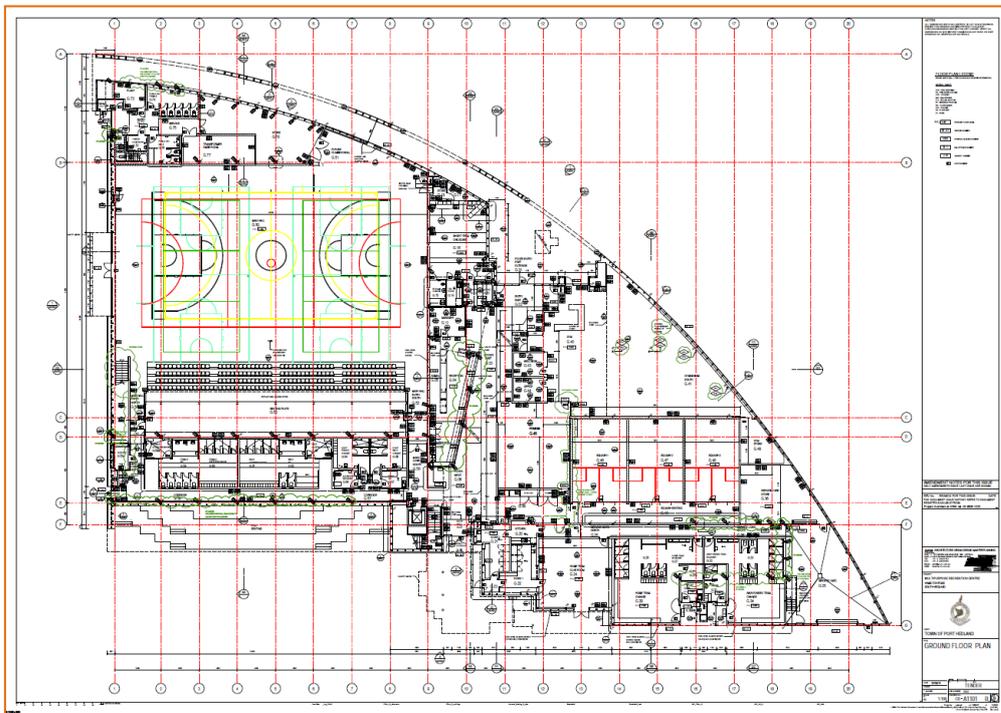


Figure 2 Ground floor plan

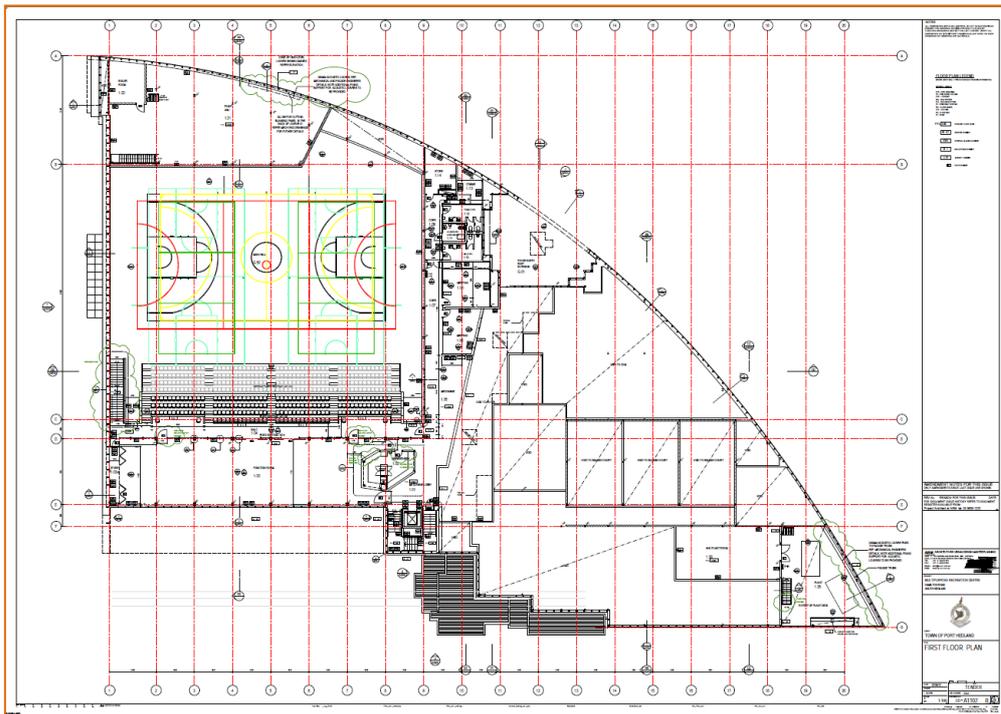


Figure 3 First floor plan

1.5. Project Delivery

Relevant project personnel are as follows:

Function	Agency	Contact	Title	Contact
Client	Town of Port Hedland	Paul Martin	Chief Executive Officer	
		Debra Summers	Acting Director Community Development (until April 2011)	
		Gordon MacMile	Director Community Development (from April 2011)	
		Bec Pianta	Manager Recreation and Youth Services (until April 2011)	
		Graeme Hall	Manager Recreation Services (from July 2011)	
Project Manager	Thinc Projects	Mike Burns	Project Manager	
Architect	ARM	Sophie Cleland	Project Architect	
Builder	Doric Constructions	Matt Luckhurst	Project Manager	
		Chris De Costa	Site supervisor	

2. Vision Statement

The overarching objectives for recreation services previously endorsed by the Town of Port Hedland are:

- Develop clear and equitable direction in relation to the provision of recreational services at the Town of Port Hedland
- To monitor and act upon the current and future trends of recreation
- To provide a wide range of recreational opportunities for the community members of Port Hedland
- Deliver these opportunities in a safe manner

In line with these broader requirements the vision statement for the new complex is:

The Multi Purpose Recreation Centre will provide sport, recreation, fitness and social opportunities for the residents of and visitors to the Town of Port Hedland in a contemporary facility of a standard equal to that provided in metropolitan Perth.

3. Purpose of the MPRC

3.1. Mission Statement

3.2. Underlying philosophy

MPRC is set to become a major focal point in the community providing high quality facilities that are well used and well respected by the community and its visitors. MPRC is to be one of the first tangible demonstrations that Port Hedland is evolving from mining town to regional city and will offer facilities and services that respond to the needs of the local community.

The MPRC will need to be managed by staff specifically skilled and experienced in facility management, maintenance and programming. The MPRC management team will also need to operate as an integral part of the Town's community development team to ensure service delivery to the community is viewed and received as a comprehensive package.

MPRC will provide an array of regular competitions and programs conducted by the facility managers, play host to community organisations and clubs who seek to hire facilities within the MPRC on a regular and casual basis, and serve as a venue for major community celebrations.

A more detailed discussion on facility management strategies is contained in section 6 below.

3.3. Services and Products

The range of services and products shall include opportunities to participate in or be spectator to a wide variety of sport, recreation, fitness, and social activities. These activities shall include but not be limited to:

- Community celebrations and other festive events making use of the array of facilities in the precinct including the oval, hardcourts and the indoor centre
- Sport and recreation training and competition fixtures on Kevin Scott Oval
- Outdoor hard court based sports and recreational activities
- Squash and other suitable activities on purpose designed squash courts
- Indoor court based sport and recreation activities
- Children's play and cognitive, motor, social and language skills development activities
- Pre-school, after school and vacation care activities

- Crèche services for parents whilst using MPRC facilities and programs
- Youth development activities in leadership, skills improvement and social engagement
- Aged persons activities including active and passive programs that offer physical, mental and social interactions
- Fitness and wellbeing programs in specialised cardio/strength/group fitness venues
- Health / paramedical services offered by specialist providers or tenants
- Food and beverage services offered by specialist providers or tenants

3.4. Target Market

The MPRC target market is effectively cradle to grave. Program delivery will specifically target selected age, gender and interest groups. A special focus will be on providing for and attracting seniors, offering support for mums and young families. A further target market will be FIFO and shift workers with a view to offering programs designed to allow for shift and roster requirements.

Programming will accommodate and encourage the very strong sporting ethos that exists in Port Hedland, with allowance for local clubs and associations to have regular and ready access to the facility. Management will also target regional, state and national activities and programs of interest from sporting competitions to community events and celebrations.

4. Goals

4.1. Cooperative Management

A key tenet underpinning the operation of the MPRC will be a cooperative and inclusive management approach led by the Town of Port Hedland and embracing key user groups and tenants.

To this end a committee of management for the MPRC shall be established as follows:

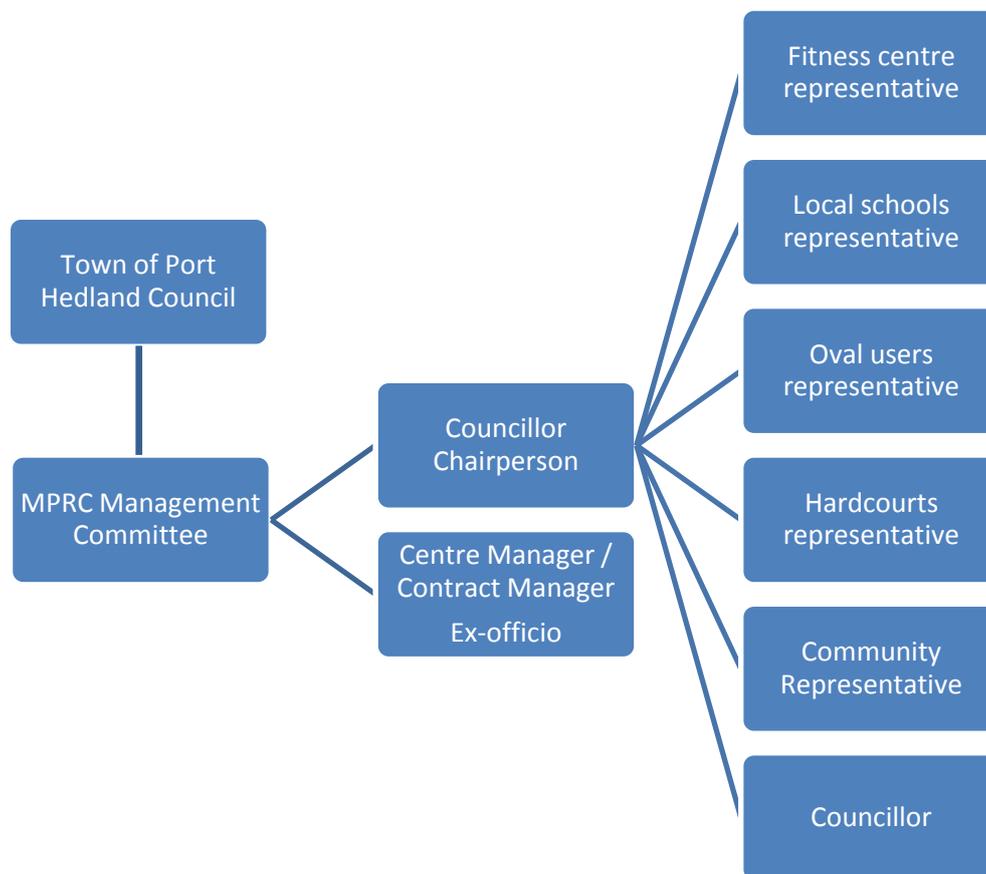


Figure 4 Potential MPRC Management Committee Structure

5. Objectives

The broad objectives of the MPRC are to:

- Provide contemporary leisure facilities of an appropriate standard and scale for a regional city
- Establish and present the precinct as a safe and highly desirable location for community activity
- Promote the precinct as a venue for regional events, competitions and activities
- Offer local competitions in a variety of grassed, outdoor hard court and indoor court sports
- Provide opportunities for training and skill development in a variety of grassed, indoor and outdoor hard court sports
- Offer tuition and coaching in a wide variety of grassed, indoor and outdoor hard court sports
- Provide a venue for a variety of social, cultural and passive leisure activities
- Offer participation and spectator opportunities in a variety of social, cultural and passive leisure activities
- Provide a variety of leisure facilities and equipment for local community organisations and sporting groups to hire

Further to the broader and holistic view of the functions of the precinct the following specialist objectives are provided.

5.1. Indoor and outdoor sports courts

The intent is to see maximum use of the use courts either through venue hire to community organisations, sporting groups and individuals or by programming initiated and conducted by the Centre Manager.

Even though the Centre Manager will respond to demand and allow greater use by the more popular activities there is a need to retain a degree of diversity and therefore a balance between activities precluding the option of one sport or activity dominating in the centre.

Wherever possible the indoor and outdoor courts will be programmed together offering a 4 court competition and training venue. Where the indoor court is unable to be combined with the outdoor courts, the outdoor courts shall either be programmed as a stand-alone 3 court competition venue or allocated for training purposes.

The indoor court space will be programmed as two separate spaces wherever possible (making use of a dividing curtain to offer 2 courts) for competition for activities such as volleyball, futsal, indoor hockey and modified rules versions for netball and basketball.

Consideration shall be given to programming court space at other venues within the town as a means of offering a greater variety and expanded range of activities. Options include the indoor and outdoor courts at the JD Hardie Centre, hard courts at the numerous schools in town and any additional courts that may be established in Port Hedland.

5.2. Fitness Suite

The fitness suite will be available at all times with self managed access after-hours (nominally 10.00pm to 8.00am) through a members only secure door. After-hours access will offer entry to select parts of the venue including the cardio room, circuit and free weights areas and be serviced by a suitable change toilet and shower facility. All other areas of the venue will be secure and inaccessible in after hours period.

In addition to individual member access at all times, a range of programs will be offered by the centre manager during centre opening hours (nominally 8.00am to 10.00pm) including group fitness classes, circuit training, strength training and one on one and small group personal training sessions.

The venue will allow for club and group bookings at selected times to minimise disruption to regular members.

5.3. Squash Courts

The centre will offer two glass backed squash courts. These courts will be available for hire at all times the centre is open and investigations are underway to provide a coin operated lighting system to allow all hours access.

The local community will be encouraged to establish and operate a squash club from the centre however the Centre Manager may be required to take an active role in providing a competition structure and offering skills development and coaching sessions. The Centre Manager may also consider initiating a competition between MPRC court users and those accommodated at Port Haven Camp which offers 2 courts to residents.

5.4. Tournaments, Events and Festivals

A key objective of the complex is to host regional tournaments and competitions and demonstration and exhibition matches that provide for broad based participation and high quality spectator opportunities.

Examples include WAFL and WACA pre-season, demonstration or normal round matches for football and cricket, NBL or SBL demonstration games for basketball, ANL or WASNL fixtures for netball and state and regional championships for any of the other sports capable of being hosted in the venue.

The venue is also suitable for social functions such as cocktail parties, conferences and seminars and for product launches and exhibitions. Whilst these one-off activities have the potential to disrupt regular programming their inclusion is considered critical to presenting diversity and extending the appeal of the venue to the broadest cross section of the community. Scheduling of these events will be done with due consideration of regular users. As a guide, these one-off special events will be sought and encouraged to occur in school holiday periods when regular term based programs may be suspended.

5.5. Function room and Conference Suite

The upstairs function room, pre-function room lobby and meetings rooms provide a conference suite for both plenary and breakout sessions. Additionally, the main sports hall with its tiered seating could be used in conjunction with floor level seating to provide for conference and seminar numbers of up to 1,000.

A venue of this size and flexibility will also be attractive to various religious groups and other community organisations as a place of worship and celebration.

The function and meeting rooms will be serviced either by the Centre Manager for small events or through an off-site catering service with food items prepared elsewhere and delivered ready for service. A bar servery will allow for some minor preparation and presentation, however, there are very limited cooking and wash up facilities on site.

5.6. Food and Beverage Service

Food and beverage sales are an important element of securing secondary spend in a venue of this nature. For this reason the Centre Manager will provide a food and beverage service to patrons from the kiosk outlet within the reception area during main operating hours. Due to facility design and equipment provision the product range will be restricted to pre-packaged items that can be provided safely in compliance with the Health Act. Vending machines will be provided to service after hours patrons and cater for peak loads.

The two club kiosks adjacent to the western entry to the complex will primarily be operated by resident clubs (football, touch and cricket) with a view to servicing their activities (oval and hardcourts). Club access to these kiosks is to be non-exclusive. During community and special events not directly initiated by or associated with the resident clubs, the Centre Manager shall have the option of offering food and beverage services from these kiosks.

5.7. Kevin Scott Oval

This oval is located adjacent to the MPRC and ground users will be an integral part of the activities and operations of the centre. The oval and the amenities within the MPRC are intended to service ground users. The key users of the oval will be:

- Swans Football Club
- Hedland Junior Football Association
- Hedland Touch Association
- Hedland Cricket Club.

These groups will require access to the changeroom, clubhouse and kiosk facilities facing the oval. Generally access will be provided to one group at a time as follows:

- To the changerooms - at the times the oval is allocated for training and competition
- To the clubroom - under a non-exclusive license from Council for the selected sporting season
- To the kiosk - under license from Council for the selected sporting season

Note that access to the clubrooms will require shared use in winter between junior and senior football and Touch. In summer the clubhouse will be shared by cricket and touch. The kiosk may need to be shared with the netball association in winter if it chooses to program the indoor and outdoor hardcourts associated with the MPRC.

5.8. Children's crèche

The crèche is to offer an on-site short term child minding service to parents and guardians making use of facilities inside the centre. It is not a child care centre for parents to leave their child in care and undertake activities outside or away from the centre. Parents and guardians will be able to place their child(ren) in the crèche while they are on site for a maximum 2 hour session.

5.9. Retail space

Small retail operations will be established within the reception and the fitness centre to offer consumable items and a selected range of leisure and fitness apparel. This is important element of securing secondary spend in a venue of this nature. Stock items are likely to include sweat bands for head and wrist, socks, soap and shampoo, towels and towelettes, shorts and skirts and singlet and polo tops. At this stage it is not intended that the MPRC Manager operate a fully fledged sports store, however, this option has not been specifically excluded from consideration.

5.10. Commercial tenancy spaces

To increase the attraction and appeal of the MPRC the potential to offer a select number of allied health and wellness tenancies is to be considered. Subject to identifying suitable accommodation space, these tenancies are to be offered on a commercial lease basis to provide ancillary services to centre patrons in disciplines such as medical/sport medicine practitioner, physiotherapist, chiropractor, naturopath, and nutritionist.

5.11. Parking and traffic movements

On-site parking will be provided around the perimeter of the Kevin Scot Oval and in small hard stand areas either side of the main entry road. Parking will be free and not controlled on a daily basis, however, during major events and other celebrations the Centre Manager may take control of vehicular access to the site and both marshal cars and levy a fee for parking or site access. In major event circumstances overflow parking may be offered on Marie Marland reserve.

6. Facility Management Options

The WA Department of Sport and Recreation provides a range of advice on facility planning, design, procurement and management. In the management section¹ they indicate that there are a variety of management structures you can use for a sport and recreation facility depending on the social and financial outcomes you are seeking. These are summarised below.

Description	Considerations
Direct Management	
<p>The owner, usually a local government authority, employs a facility manager. The owner is responsible for all aspects of the facility's operation including operating policies, financial performance and asset maintenance.</p> <p>In some cases, a management committee may be established to help with policy development and to ensure community involvement in management decisions.</p>	<ul style="list-style-type: none"> • The facility owner has complete control over centre operations. • Most suitable option if there is a need to provide social services/programs that may need financial support. • Recreation administrators and program staff often work evenings and weekends. Overtime and penalty rates set by awards can result in higher staffing costs. These increases may be avoidable where alternative management structures are used. • Where only a few staff are employed at the facility, the owner may need to provide administrative support for the centre manager (banking, financial reports, assistance with taking bookings and key collection, secretarial and mail services).
Contract Management	
<p>The owner contracts the management of the centre to an individual manager, a community-based organisation or a facility management company. Responsibilities of the owner and contractor are set out in a formal contract for a fixed period of time.</p> <p>The owner is usually responsible for major building maintenance and any loan repayments. The contractor negotiates an operating budget and is responsible for financial performance in return for greater freedom in operating policies.</p>	<ul style="list-style-type: none"> • The owner has less administrative responsibility. • Management 'freed up' to operate independently of the owner organisation. This may present opportunities to improve operational efficiency and adopt a more commercial approach. • The contract can be structured so as to increase the reliability of the centre's operating budget. • Where financial performance falls short of budget projections the contractor would normally be liable for the loss. Where an operational surplus is realised, the contractor normally retains the excess, or it may be reserved for capital purchases or improvements. • Financial incentives are often built into the contract to encourage the operator to succeed. • Owner has minimal control over day-to-day operations. • Potential for reduced social benefit - contractor may only offer profitable programs and competitions and may disregard the social needs of the broader community. • Facility owner is usually required to pay a management fee to the contractor.

¹ <http://www.dsr.wa.gov.au/managingfacilities>

Description	Considerations
Lease Management	
<p>A formal lease detailing the rights and responsibilities of the owner (lessor) and the operator (lessee) is adopted. The lessee has full property rights and is responsible for financial performance, asset maintenance and operational policies.</p> <p>The lessor receives an agreed rental income (or a percentage of the net surplus) but has no direct control over day-to-day management. The lease is usually set for a medium to long term.</p>	<ul style="list-style-type: none"> • The owner has no day-to-day administrative responsibility. • The owner has minimal financial risk. • Lessee may invest funds in the facility if they have sufficient tenure to generate an acceptable return on their investment. • Difficult to lease a centre that projects an operating deficit. • The degree of control that the facility owner has over centre operations is limited by the way the lease agreement is structured. • Broader community benefits sought by the facility owner must be specified in the lease agreement. • The Lessee retains operational profits. • Difficult for either party to withdraw from or change the terms of the lease without the consent of both parties. • Operating costs are shared.
Joint Management	
<p>In the case of jointly developed facilities (such as Council and Education Department) a workable management agreement should be prepared before the facility is built. Joint management agreements should detail funding, cost-sharing, legal and access arrangements, so that responsibilities and usage rights are clear.</p>	<ul style="list-style-type: none"> • Less duplication and maximum use of community facilities and services. • Where two or more service providers are located on the same site it can create a community hub - a focal point for community activity. • Increased community ownership of facilities. • Access to a broader range of services and expertise. • Increased usage levels have been linked to reduced levels of vandalism. • Each party must consider the usage needs of the other and be prepared to share access and facilities. • Administration systems may be more complex.

An assessment of these management alternatives reveals that joint management is not applicable in this instance and lease management is unlikely to appeal on the basis that the Town would be required to totally divest itself of control over the operation of this flagship venue. Moreover the centre will not generate an operating surplus and therefore will require Council to underwrite the operation of the complex and accordingly will retain a financial exposure for its operation. If this assessment is supported, only direct and contract management remain as options.

6.1. Facility management considerations in Port Hedland

Moving away from the broader more theoretical issues to the practical relevancies of operating a major recreation complex in Port Hedland, the following additional considerations must be addressed. Choosing an appropriate and effective facility management option will be determined by the capacity to:

- Recruit suitably skilled and experienced individuals in the areas of:
 - Leisure facility management
 - Fitness centre operations
 - Sport and recreation programming
 - Crèche and children's services operations
 - Facility maintenance
- Provide an appropriate back-up to key staff in times of annual leave, illness and staff turnover to ensure service continuity
- Offer an attractive employment package and accommodation for these suitably skilled and experienced personnel given the housing market conditions in Port Hedland
- Develop a local labour supply for high volume/high turnover positions that require a specific qualification or certification, e.g. instructors, referees, coaches, childcare workers, - largely in the absence of the core demographic for these positions (secondary school and university students, housewives and transient workers)
- Retain adequate control over the various management decisions and ensure the community is being fairly and equitably serviced
- Mitigate and appropriately manage operational risk including financial exposure

6.2. Reasons for contract management

The DSR website also advises that most of the larger local governments in the metropolitan area in Western Australia contract out the management of some of their leisure facilities to an external provider. The main reasons they cite for this decision are shown below in italics. A response to these criteria is offered following each point.

- *Overcome a lack of in-house expertise*
The Town of Port Hedland has recently engaged a highly qualified and experienced facility manager, however, this person (Director community Development) has responsibilities across the community development directorate. Facility management is only one of numerous portfolio responsibilities. Further, effective facility management will require a number of skilled personnel to oversee the strategic and daily operations of the complex. Extensive recruitment will be critical in either case however the direct management approach is unlikely to be able to deliver back up and redundancy for key positions when required. An existing contract management specialist is likely to have much greater capacity to fill holes when they emerge than the Town of Port Hedland.
- *Reduce costs or demonstrate cost effectiveness*
The MPRC is yet to open and all projections of financial performances are yet to be tested. Cost effectiveness can best be determined following an initial operating period to see how the facility performs. The option to reduce costs can be best assessed by preparing an indicative budget (as shown in this management plan) and then asking potential contract facility managers (via the tender process) to present an operating budget declaring their operating forecast and their facility management fee.
- *Increase productivity and efficiency*
Until the centre commences operations there is no benchmark against which to measure productivity and efficiency, save perhaps for the previous performance of the JD Hardie centre. This management plan provides a judicious indication of what is likely to be achieved in the performance of the MPRC. This plan will provide a benchmark against which tender responses or an independent proposal developed by a duly appointed in-house manager could be assessed.

- *Improve service quality and/or customer satisfaction*
 Again without a customer service / satisfaction benchmark it is difficult to determine whether contract or direct in-house management would be preferable. Both options have the potential to deliver a successful result if clear parameters and measures are established prior to the operation of the centre. In either case enrolling the MPRC in a management performance benchmarking program such as CERM or Yardstick is considered essential.
- *Improve accountability*
 In-house or direct management arrangements tend to have less stringent accountability and performance requirements, often because of a strong social equity and probity agenda where inclusiveness overrides over profitability. Decisions made in the Council chamber for the reason of community good can directly affect bottom line performance where discounts or preferential access rights are effected. Contract management arrangements regularly go to extensive lengths in specifying performance requirements and outcomes. Accordingly political influence/interference is significantly lessened due to the contractual nature of the arrangement with the facility manager.
- *Move non-core operations to another party*
 In circumstances where facility management is considered non-core business and particularly when quality skilled resources are scarce, contracting specialist services assists in managing workload and in many instances allows for the delivery of a better result. It is critical that the management contract clearly articulates the extent of responsibility for both parties and the performance measures against which outcomes are to be measured.
- *Facilitate innovation / introduce new work practices / introduce cultural change.*
 Specialist facility management companies see their ability innovate and deliver ongoing improvement in management performance as a sustainable competitive advantage. Indeed it is their core function and generally the larger more stable companies have multiple venues across which to investigate and develop improved technologies and work practices. The Town of Port Hedland will have but one MPRC in which to demonstrate its innovation if managed in-house.
- *Share risks with another party*
 In-house management requires the council to shoulder the total responsibility for the performance of the complex. Negotiating a management contract with a facility management specialist requires them to take certain responsibility for the operation, maintenance and financial performance of the centre. In an environment where there are many unknowns such as Port Hedland this option seems to be highly attractive.
- *The Contracting Process*
 The process of calling tenders for the management of the facility invites the market place to respond and offer its best solution. Usually (and in this instance it would be critical) the development of the tender specification for a facility management contract would address the wide variety of issues detailed in this management plan and indicate a suite of performance measures. The largely unknown factor is the management fee the operator would charge and the budget that they would be prepared to accept and a performance outcome.

6.3. Potential contract managers

A key motivator to explore the engagement a facility management contactor would be some confidence that there are suitably qualified and experienced operators interested in managing the Port Hedland Centre. To this end, the market has been tested and 3 major players have expressed an interest in assisting the Council in this regard. Below is a comparative summary of their submissions which are provided as attachments to this report.

Characteristic /Provider	YMCA of Perth	Belgravia Leisure	BlueFit Leisure
Head Office	Carlisle, WA	Bayswater , Vic	Sydney, NSW
Facilities managed (total)	382	70	30
• Dry recreation centre	Yes	Yes	Yes
• Aquatic centre	Yes	Yes	Yes
• Early learning centre	Yes	No	No
• Accommodation	Yes	No	No
• Golf course	No	Yes	Yes
• Health clubs and spas	Yes	Yes	Yes
• Indigenous experience	Yes	Yes	No
Number of staff	7,000	3,500	600
Regional / resource towns	Yes	Yes	No
24/7 operations	No	No	No
RTO status	Yes	No	Yes
Estimated management fee	\$55,000 in addition to budget deficit	Not disclosed	\$80,000- 100,000 + 6% income

- YMCA operates ToPH Aquatic Centres and previously the JD Hardie Centre. It currently runs an early learning centre in Port Hedland (and Newman) with support from BHP Billiton.
- Experienced in accommodation management and is in the process of setting up backpackers and NFP accommodation in Port Hedland
- Belgravia currently operates a variety of centres in Perth and has now set up an international arm to manage a new complex in Abu Dhabi offering equestrian, shooting, motor sports, wakeboarding and paintball along with conference facilities. Belgravia Leisure has ability to partner in the capital development, extension or refurbishment of major leisure facilities with the backing of the Belgravia Group.
- BlueFit Leisure provides services mostly to aquatic centres but also runs golf courses, health clubs and dry centres with squash courts. Operates the BlueFit Foundation, a not for profit organisation offering a number of programs for underprivileged children, keeping them active whilst also providing support and guidance at a personal level

6.4. Summary and recommendations

In general terms all 3 companies have the experience and it would appear the interest and capacity to successfully manage the MPRC. Having considered these issues in relation to the MPRC it is recommended that:

- Council resolve that at least for an initial term of 3+2 years that the MPRC be operated by a contract manager
- Tender specifications be prepared for the management of the MPRC based on the detailed contained within this Management Plan developed by CCS Strategic

- The tender specification be expanded to invite proposals for the complementary management of the JD Hardie Centre and subsequently the operation of the Town's two aquatic centres when the current contract term expires.
- Tenders be called as soon as possible with a view to appointment of the contact manager no later than 1 December 2011

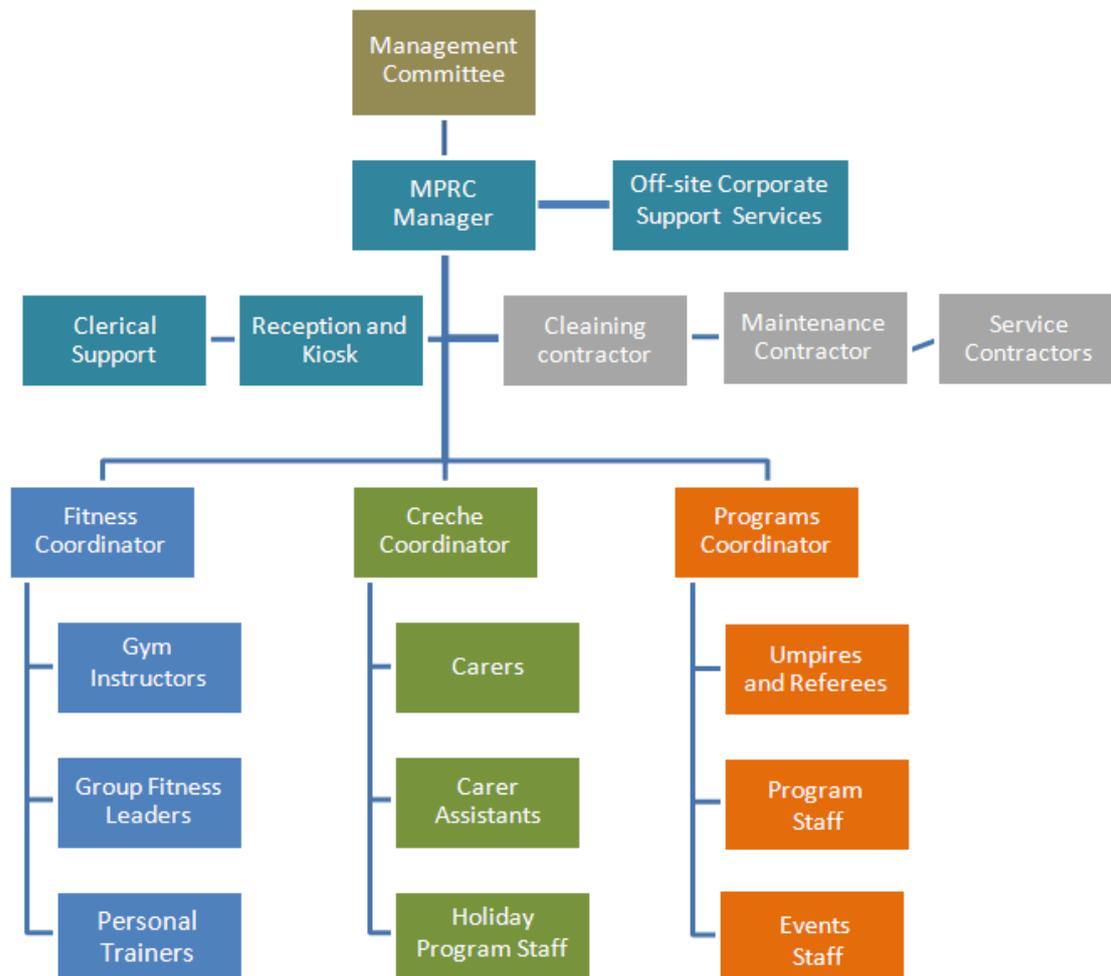
7. Human Resources

Regardless of the decision to operate the MPRC in-house under a direct management model or via a contact manager there will be a variety of personnel required to open, program and maintain the facility. Common to both options is the understanding that certain functions including recruitment, payroll and general accounting services will be provided off-site (i.e. not at the MPRC).

In the case of in-house management, these services would be provided to the Centre Manager by the Town of Port Hedland's corporate services directorate and in the case of a Contract Manager these services would come from the parent company via the head office.

7.1. Organisational structure

The chart below is an indication of a suitable management structure for the MPRC.



If the operation is managed in-house, day to day line management responsibility would be through the Director Community Development to the Centre Manager. The Manager is supported by admin and customer services staff (aqua) cleaning and maintenance staff (grey) and the 3 service delivery areas of fitness (blue), children's services (green) and programs (orange).

The following schedule is an indicator of the labour cost associated with operating the centre in house. An alternative schedule would be produced by a contractor in response to the tender process.

Salaries and Wages Calculations		
Centre Manager	LGA Award Level 8	99,700
Reception/kiosk staff busy	LGA Award Level 1	114,000
Reception/kiosk staff base	LGA Award Level 2	30,000
Cleaning contractor	Negotiated contract	
Maintenance contractor	Negotiated contract	
Service contractors	Negotiated contract	
Children's Services Coordinator	LGA Award Level 5	78,000
Crèche Officers (4)	Based on number of children enrolled an allowance for qualified and unqualified staff and operating hours of 10 hours per day	76,960
Holiday program staff	4 staff for 8 hrs per day @ \$22.50 per hour	21,600
Fitness Coordinator	LGA Award Level 5	78,000
Fitness Instructors	45 hours per week @ \$30.00 per hour	67,500
Personal trainers	15 hour per week @\$ 50per hour	37,500
Programs coordinator	LGA Award Level 5	78,000
Program staff	30hrs per week @ \$30	45,000
Umpires/Referees	60 hrs per week @ \$25 per hour	66,000
Contract Staff	Allow 3 casuals for 5hrs/week @\$30 per hour	22,500
Total Salaries		814,760
Staff On-costs		
Superannuation Guarantee Levy	allowance @ 1% of wages	8,148
Super Council contribution	allowance @ 9% of wages	73,328
Workers Compensation Insurance	allowance @ 0.05% of wages	40,738
Uniforms	30 staff @ \$700 per person	21,000
Staff training / induction	30 staff @ \$250 per person	7,500
Staff housing	3 staff @ 1500 per week	234,000
Vehicle Operation	1 personal use and 2 commuting rights	30,000

7.2. Staff recruitment

In the case of a tender for contract management of the complex, the Centre Manager will be appointed following specific nomination by the tenderer and acceptance by the Council. Any change in the Contract Manager nominee shall require the prior written approval of the Council.

For in-house management the Centre Manager shall be appointed as a member of senior staff reporting to the Director Community Development.

The recruitment of all additional personnel shall be handled directly by the Centre Manager with assistance from an appropriate off-site corporate (HR) service, either the Council's corporate services team or by the contractors' head office operation.

7.3. Staff induction program

All staff including contract personnel will be required to be inducted in:

- Town of Port Hedland corporate operations
- MPRC operational requirements

The Town of Port Hedland induction process will include:

- Town of Port Hedland strategic and corporate philosophies
- Responsibilities as a representative of the Council (including contractors)
- Access to and use of council facilities and systems

The centre specific induction will include:

- MPRC strategic and business imperatives
- Access, security, and OHS requirements at the centre
- Customer service philosophy
- Levels of authority and approval requirements

7.4. Performance appraisal system

The MPRC will require a performance appraisal system for staff and for the operation of the centre as a whole. Centre performance is dealt with in section 19 addressing key performance measures and benchmarking of the MPRC against other similar centres. This section deals with personnel performance.

All team members shall be subject to an annual (at least) performance review by their immediate supervisor. The conduct of performance reviews in itself shall be a performance criterion for all supervisory staff.

The actual assessment of the each team member's performance will involve both objective and subjective measures against specific criteria and will comprise one or more parts dependent upon the position held. As a rule, the more senior the team member - the more stringent the assessment.

1. Assessment of the team member's performance against the principal objectives/key responsibilities of the role as described in the position description and scored by both the officer and the supervisor to achieve a consensus view

This level of assessment will be applicable for all staff that do not have a supervisory role.

2. Assessment of achievement of the priority actions identified in the Centre's business plan for the year under review documented by the supervisor
3. Assessment of the team member's performance using a 360^o assessment by 3 alternative team members, where possible comprising one peer, one subordinate and one super-ordinate team member in addition to the direct line manager as appropriate

Steps 2 and 3 will be applicable for all staff who carry a supervisory responsibility.

4. For the manager and coordinator roles (senior personnel in the MPRC structure) the assessment process is also to include an evaluation of performance against the principal objectives/key responsibilities of the role described in the position description and scored by each member of the management committee.

In the case of contract management, a similar process is to be a requirement of the contractor and compliance is to be demonstrated in the annual reporting process. It will be a requirement of the contract manager to have all senior personnel assessed by the management committee.

8. Asset and Resource Management

Much of this will need to be provided by the architect and builder

8.1. Water, Waste and energy minimisation strategies

To be maintained by the Centre Manager through contractors as per the manufacturers specification.

Requirements to be specified by the builder in the *facility operations manual*.

8.2. Electrical supply and Lighting

To be maintained by the Centre Manager through contractors as per the manufacturers specification.

Requirements to be specified by the builder in the *facility operations manual*.

8.3. Water supply, drainage and waste water disposal

To be maintained by the Centre Manager through contractors as per the manufacturers specification.

Requirements to be specified by the builder in the *facility operations manual*.

8.4. Gas and chemical supply and storage

To be maintained by the Centre Manager through contractors as per the manufacturers specification.

Requirements to be specified by the builder in the *facility operations manual*.

8.5. Cleaning

Leisure facility measurement tools such as CERM and Yardstick reveal that the standard of cleanliness (and overall presentation) of a leisure centre is one of the principal measures of

patron satisfaction. Expectations are often very high and dirty entry and reception areas, and in particular the toilet, shower and changeroom facilities are one of the most off-putting to patrons. Therefore routine and spot cleaning will be a priority for the centre.

Cleaning services will be provided to the centre by a contractor appointed through an open tender process for the provision of labour, equipment and materials. This requirement will include the provision of appropriate and adequate vacuum cleaners, polishers, brooms, mops, buckets, cleaning detergents, disinfectants, solvents, toilet papers and hand towels.

The cleaning contractor shall be engaged by the Centre Manager for all routine cleaning tasks including daily, weekly, monthly, quarterly, half-yearly and annual cleaning regimes. This tender will include an on-call person to address on-off and spot cleaning requirements to ensure spills and post program messes can be quickly and effectively addressed. This on-call person may be engaged to perform other duties including venue set-up and breakdown for events and programs, and potentially even perform routine low level maintenance activities. An alternative to this service being provided by the cleaning contractor is for this person – the handy man – man Friday person to be engaged directly by the centre manager as a member of staff.

Special event and one-off cleaning requirements shall be negotiated separately in accordance with a contract rates basis offered as part of the routine tender bid. The tender shall be constructed to provide the following outcomes.

8.5.1. Rubbish and waste removal

The contract cleaner will be responsible for the removal of all waste from the centre to the designated waste disposal enclosure for depositing in suitable disposal receptacles. The large bins shall be provided to the Centre by the Town of Port Hedland as a regular fee paying client.

8.5.2. Carpeted areas

- All carpeted surfaces shall be vacuumed daily
- Crèche will be vacuumed at the close of operations daily and again over night if programmed for evening use.
- Areas subject to food and beverage service and multiple separate bookings in one day shall be cleaned between uses e.g. function and meeting rooms
- High traffic areas such as the lobby and circulation corridors to be steam cleaned quarterly
- Medium traffic areas such as crèche and function room areas to be steam cleaned 6 monthly
- Low traffic areas such as meeting rooms and offices to be steam cleaned annually.

8.5.3. Timber flooring (sports hall and squash courts)

- All timber floor surfaces shall be swept or vacuumed daily
- The main stadium floor shall be swept between major booking changes and prior to the deployment of the retractable seating to ensure the tracking surface is clean
- Timber floors shall be resurfaced/recoated annually in line with the manufacturers specification

8.5.4. Tiled areas (including kitchen, kiosk, toilet, shower and changerooms)

- Shall be cleaned daily or following each distinct booking related use with a suitable hospital grade disinfectant

- Note that the oval changerooms will be used for all hours access for the fitness centre. These facilities must be cleaned twice daily at 7.30am and 9.30pm

8.5.5. Glass surfaces (windows and doors)

All glass surfaces shall be cleaned to a streak free finish as required to maintain quality appearance at all times and not less than

- Entry and crèche windows and doors shall be cleaned daily
- Glass back squash courts shall be cleaned weekly
- Ground floor windows shall be cleaned quarterly
- Upper floor windows and doors shall be cleaned quarterly

8.5.6. Paved areas surrounding the building

- Entry point paving and footpaths leading to entry points shall be swept daily

8.5.7. Furniture and fittings

As a guide, general furniture and equipment within the centre shall be cared for by the contract cleaner. Specific furniture and equipment shall be cared for and cleaned by the specific area operator. The cleaning contractor will be responsible for the removal of waste items deposited in appropriate waste disposal receptacles.

For example:

- Gym equipment shall be cleaned and maintained by the fitness centre staff. Carpeted areas, windows, doors and mirrors within the fitness centre shall be included in the contract cleaner's regime.
- Crèche furniture and equipment shall be cleaned and maintained by the crèche staff. Carpeted areas, windows, doors and mirrors within the crèche shall be included in the contract cleaner's regime.
- The lift shall be cleaned daily by the contract cleaner including floor, walls and control panel
- The reception counter and furniture and equipment in the lobby areas shall be cleaned daily by the contract cleaner.
- Office furniture and equipment shall be cleaned and maintained by the office staff using that space. Carpeted areas, windows, doors and mirrors within the office areas shall be included in the contract cleaner's regime.

8.5.8. Plant and equipment

- Closed plant rooms (for air-conditioning) and service ducts shall be cleaned annually by the cleaning contractor
- Open plant rooms, service yards and loading docks shall be cleaned and maintained by the maintenance contractor

8.6. Signage external to the building

To be maintained by the Town of Port Hedland Engineering Services Section to be contacted on 9158 9700

8.7. Carparks and access roads

To be maintained by the Town of Port Hedland Engineering Services Section to be contacted on 9158 9700

8.8. Furniture and equipment

To be maintained by the Centre Manager through contractors as per the manufacturers specification.

Requirements to be specified by the builder in the *facility operations manual*.

8.9. Hard courts

To be maintained by the Centre Manager through contractors as per the manufacturers specification.

Requirements to be specified by the builder in the *facility operations manual*.

9. Administration

9.1. Recording and reporting requirements

To be completed following negotiation and appointment of the facility manager

9.2. Accounting system

To be completed following negotiation and appointment of the facility manager

9.3. Facility management system

To be completed following negotiation and appointment of the facility manager

10. Risk Assessment

[insert text]

10.1. Risk management /mitigation approach

To be completed following negotiation and appointment of the facility manager

10.2. Emergency management plan

To be completed following negotiation and appointment of the facility manager

10.3. Risk management /mitigation approach

To be completed following negotiation and appointment of the facility manager

11. Customer Services Plan

11.1. The Hedland Community

11.1.1. Population size and projected change

The table following describes the population in the municipality of Port Hedland in December 2010. Of the 19,170 persons some 14,443 were notionally permanent residents living in permanent dwellings with the survey report suggesting a further 300-350 persons living permanently in other accommodation thereby accounting for around 77% of the total population. A further 250 persons (1.2%) were classified as

tourists, and the balance of more than 4,000 persons will be considered transient workers (22%).

Survey: Week of 13 Dec 2010			
Property	Occupancy	Property	Occupancy
Dwellings	14,443	Yandeyarra	150
Esplanade	23	Pippingarra	Closed
All Seasons	73	Punju Numal	19
Hospitality	157	Jinparinya	15
Pier Hotel	21	Strelley	N/A
Walkabout	80	Tkalka Boorda	55
South Hedland Motel	Closed	Tkalka Wara	Closed
The Lodge	N/A	Woodstock Homestead	0
Port Hedland Caravan Park	126	Marta Marta	6
Cook Point Caravan Park	283	Atlas Iron - Pardoo	385
Blackrock Caravan	340	Rural/Pastoral	129
Wedgefield Camp	558	Petermurra	12
Port Haven	878	Wodgina	275
Pundulmurra	156	Indee Station	0
Club Hamilton	355	FMG rail camp 195	70
Mia Mia	79	FMG rail camp 145	Closed
Beachfront	202	BHPB - Turner River	280
TOTAL			19,170

Table ???? Population in Port Hedland December 2010
Source: Town of Port Hedland

The reality of the situation from a programming perspective is that there will be a definite reliance on the permanent resident population and to a lesser degree on the policies of resource companies and their suppliers to allow their transient workforce to make ready use of community facilities.

As such the catchment population from a programming perspective of the centre is considered to be about 15,000 at present and most likely to be around 16,000 by the time the centre is open.

Population growth fuelled by the state government's Pilbara Cities initiative is anticipated to realise 40,000 persons in Port Hedland by 2030 and 50,000 by 2035. The following chart is taken from the Pilbara Planning and Infrastructure Framework² showing historical and projected population growth in Port Hedland. The current

² Pilbara Planning and Infrastructure Framework (Draft, February 2011), Figure 2.7 page 19

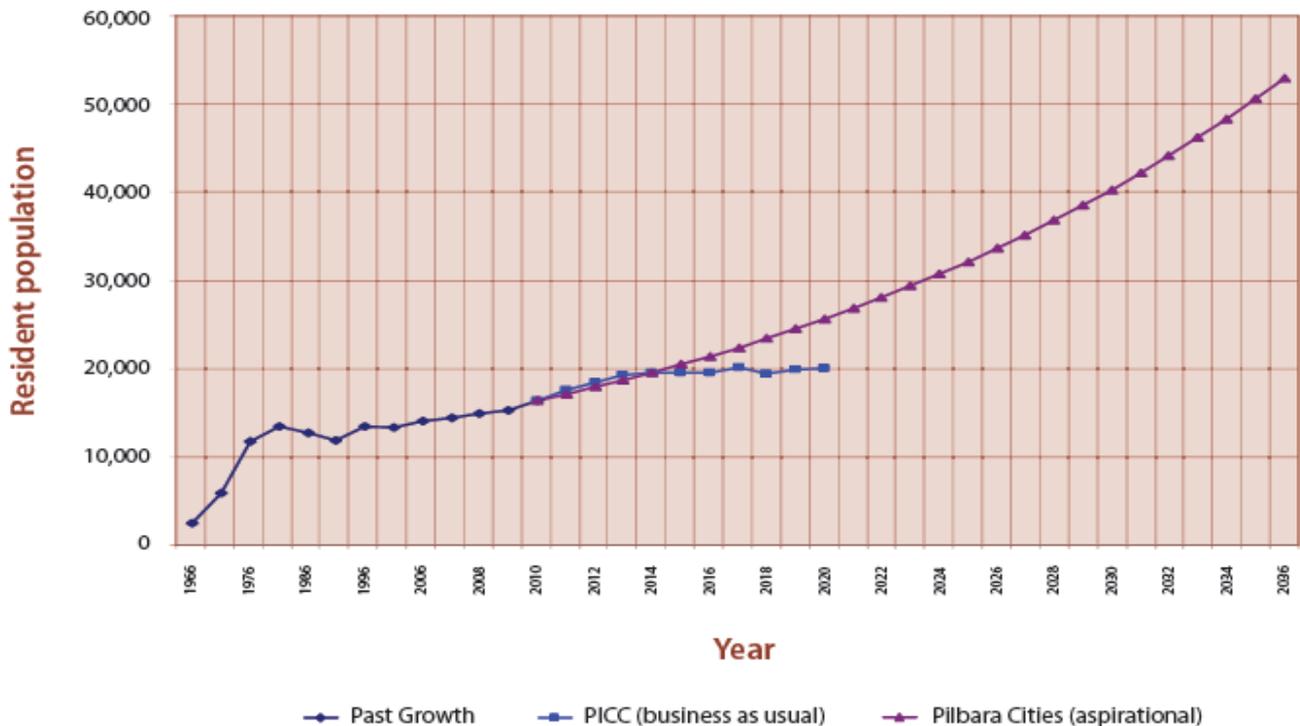


Chart ??? Historical and forecast population growth
Source : PPIF Draft

11.1.2. Household structure

The following data is taken from the 2006 ABS census basic community profile for Port and South Hedland. As can be seen the vast majority of persons (83%) lived in separate houses. This compares with the 77% recorded as living in private dwellings in the December 2010 Council assessment suggesting a decline in the number of permanent residents.

	Total Number		Total Percentage	
	<i>Dwellings</i>	<i>Persons</i>	<i>Dwellings</i>	<i>Persons</i>
Separate house	2,369	6,966	77.37%	82.93%
Semi-detached, townhouse etc. with:				
One storey	230	486	7.51%	5.79%
Two or more storeys	37	88	1.21%	1.05%
<i>Total</i>	267	574	8.72%	6.83%
Flat, unit or apartment:				
In a one or two storey block	195	381	6.37%	4.54%
In a three storey block	0	0	0.00%	0.00%
In a four or more storey block	27	66	0.88%	0.79%
Attached to a house	0	0	0.00%	0.00%
<i>Total</i>	222	447	7.25%	5.32%
Other dwelling:				
Caravan, cabin, houseboat	144	255	4.70%	3.04%
Improvised home, tent, sleepers out	50	122	1.63%	1.45%
House/ flat attached to a shop, office, etc.	7	28	0.23%	0.33%
<i>Total</i>	201	405	6.56%	4.82%
Dwelling structure not stated	3	8	0.10%	0.10%
Total	3,062	8,400	100.00%	100.00%

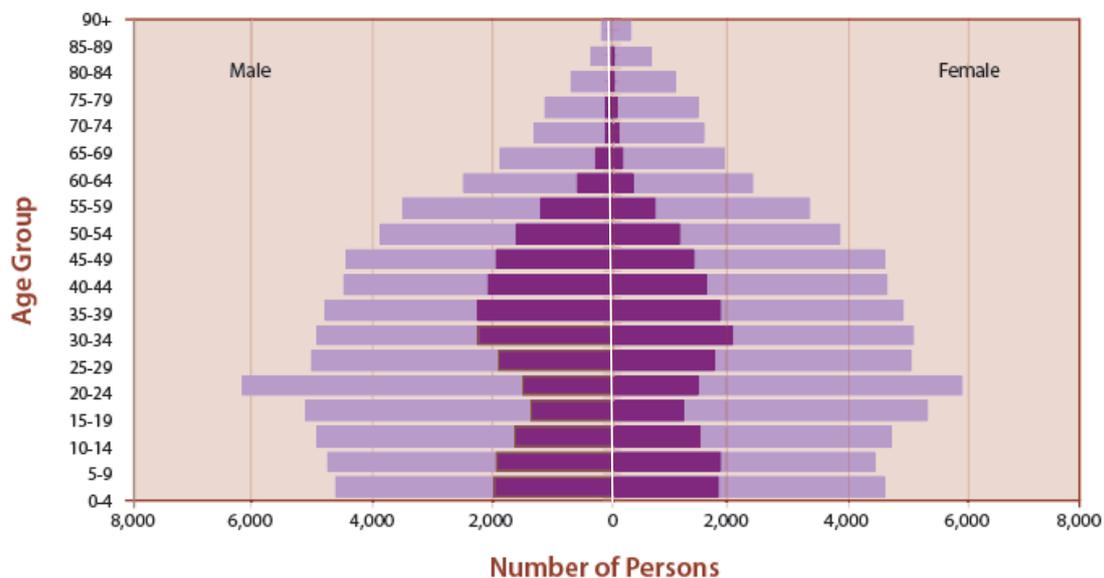
The 8,400 residents recorded in the above table however only accounted for 64% of the 13,088 persons in Hedland on census night. The balance was most likely accommodated in hotels, motels and construction camps.

Since 2006 there has been considerable expansion of mining activity and the development of construction and mining worker accommodation. Notable additions to accommodation include expansion to Club Hamilton, the opening of the Beachfront and the establishment of Mia Mia and Port Haven, collectively providing approximately 2,000 beds.

These facilities, most notably Port Haven, provide on-site recreation facilities, which when combined with 12 hour shifts and fly-in - fly-out arrangements tend to limit the likely demand workers residing in these accommodations will have on the MPRC. An aggressive and targeted marketing strategy to entice these workers into the MPRC will be necessary.

11.1.3. Age distribution

Assuming that the Port Hedland population is reflective of the overall Pilbara population³ this population pyramid indicates significant growth in all age groups but most noticeably in the 10-29 years block and dramatic explosion across the 20-24 cohort. From a sport and recreation perspective this block and the 20-24 cohort represents the segment of the community most engaged in physical activity.



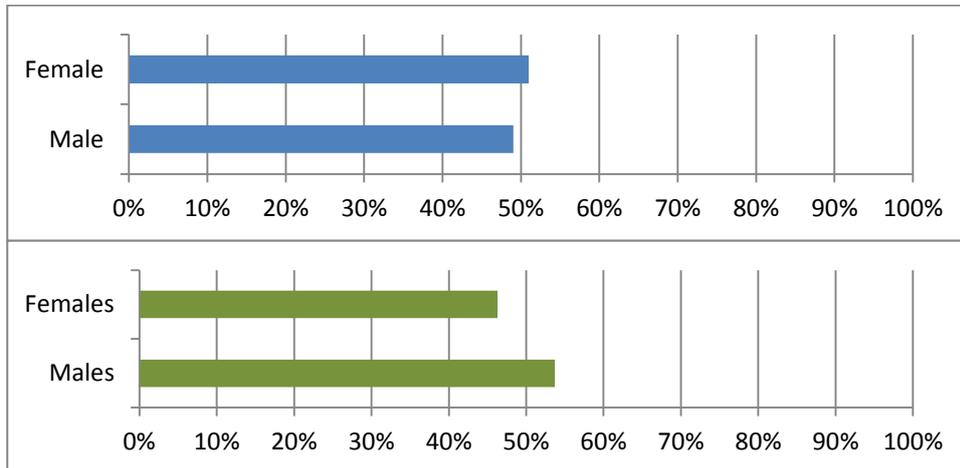
11.2. MPRC Survey Analysis Report

The Town of Port Hedland invited residents to participate in an on-line survey. A hard copy version was also distributed to the high school for students to complete. A total of 208 surveys were input, comprising of 89 on-line surveys, and 119 hard copy surveys from the school.

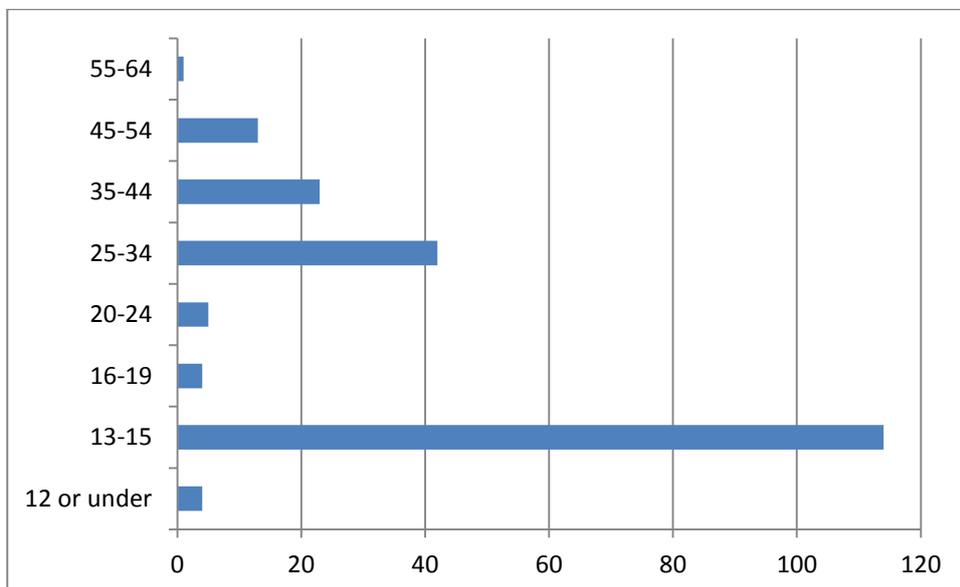
Demographic data reveal that this number of respondents is insufficient for the results to be treated as statistically significant, however, the responses do show patterns that may assist with planning the programs and services, and fees and charges for the Multi Purpose Recreation Centre.

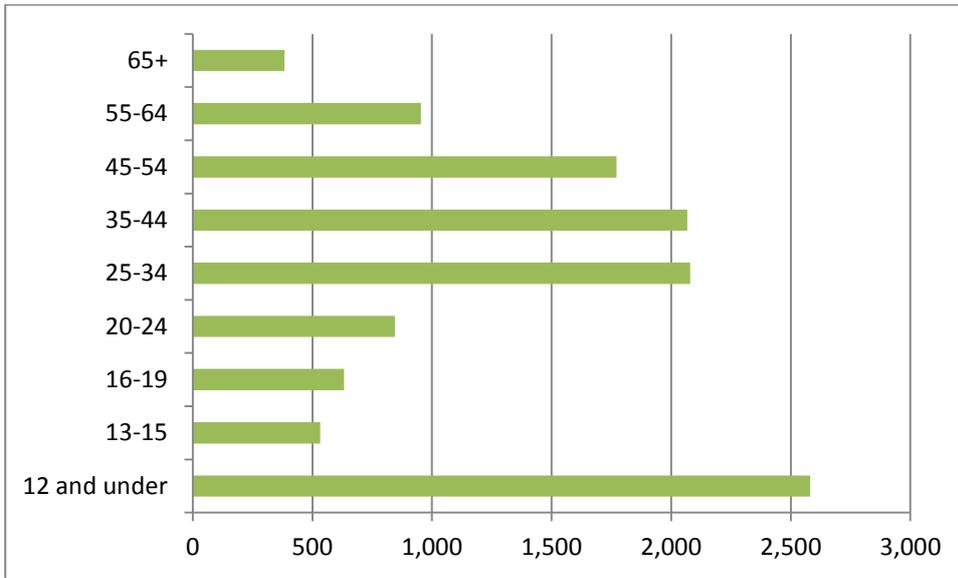
³ Pilbara Planning and Infrastructure Framework (Draft February, 2011) Figure 2.3 page 10

We asked respondents to note their gender, respondents (in blue) show slightly more females than males, as opposed to the Census 2006 statistics (in green), which show more males than females living in the Town. We also believe that since the 2006 census there has been a slight shift in the gender balance in town with a slightly greater proportion of females present in what remains a male dominated community.

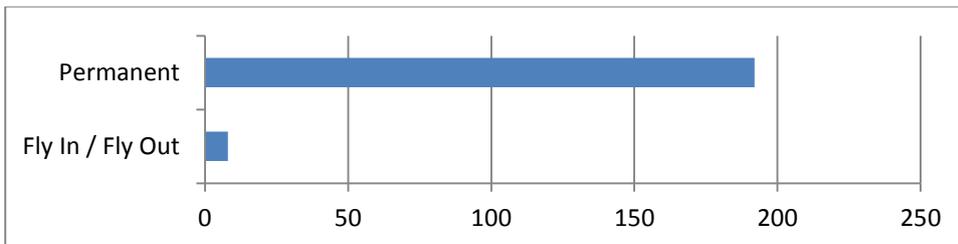


We then looked at the age spread of respondents. The charts on the next page show that the largest age group of respondents were 13-15 years of age and, given that 57% of responses came from the school, this is not surprising. The significant bias in this age group must be noted when considering the responses in the balance of the survey.

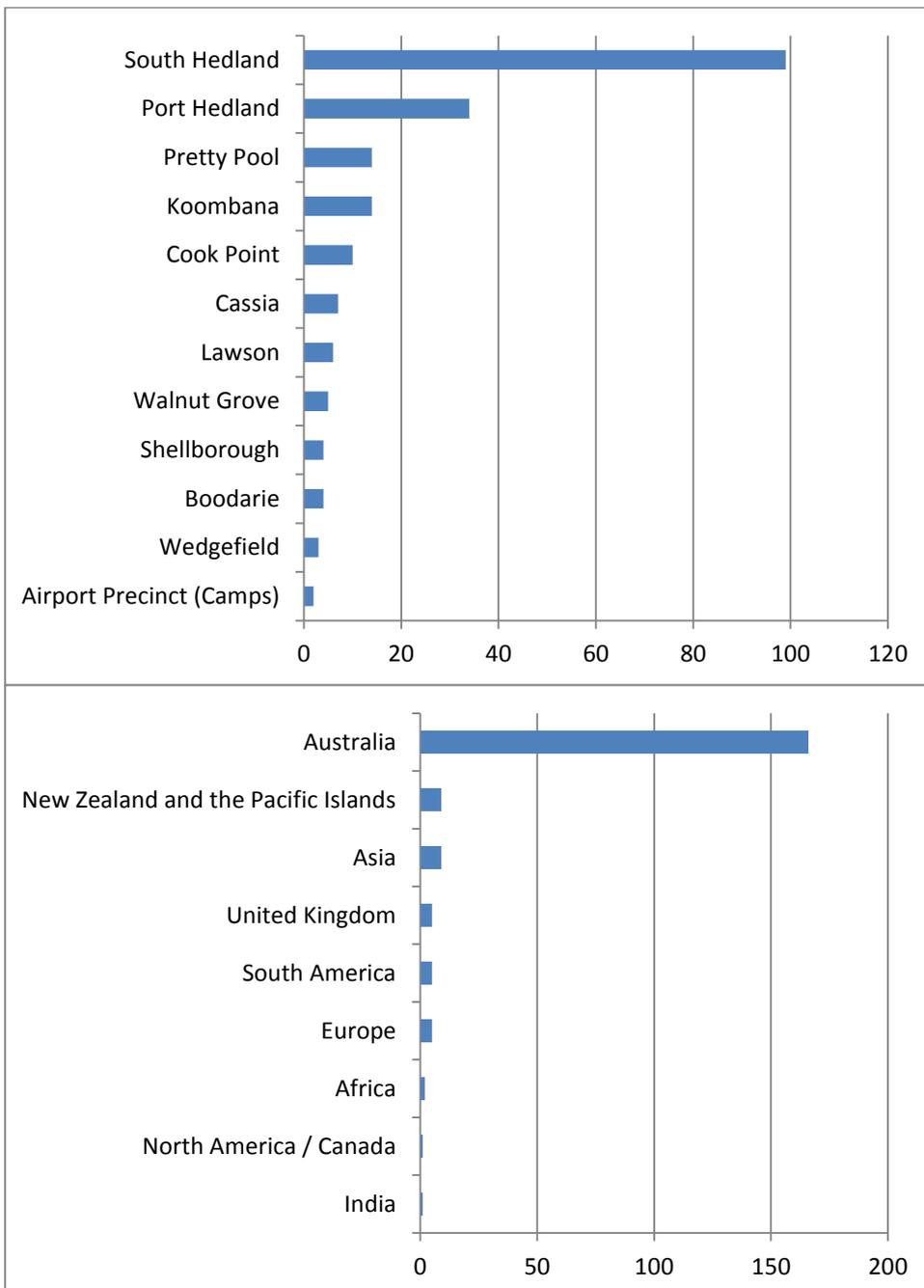




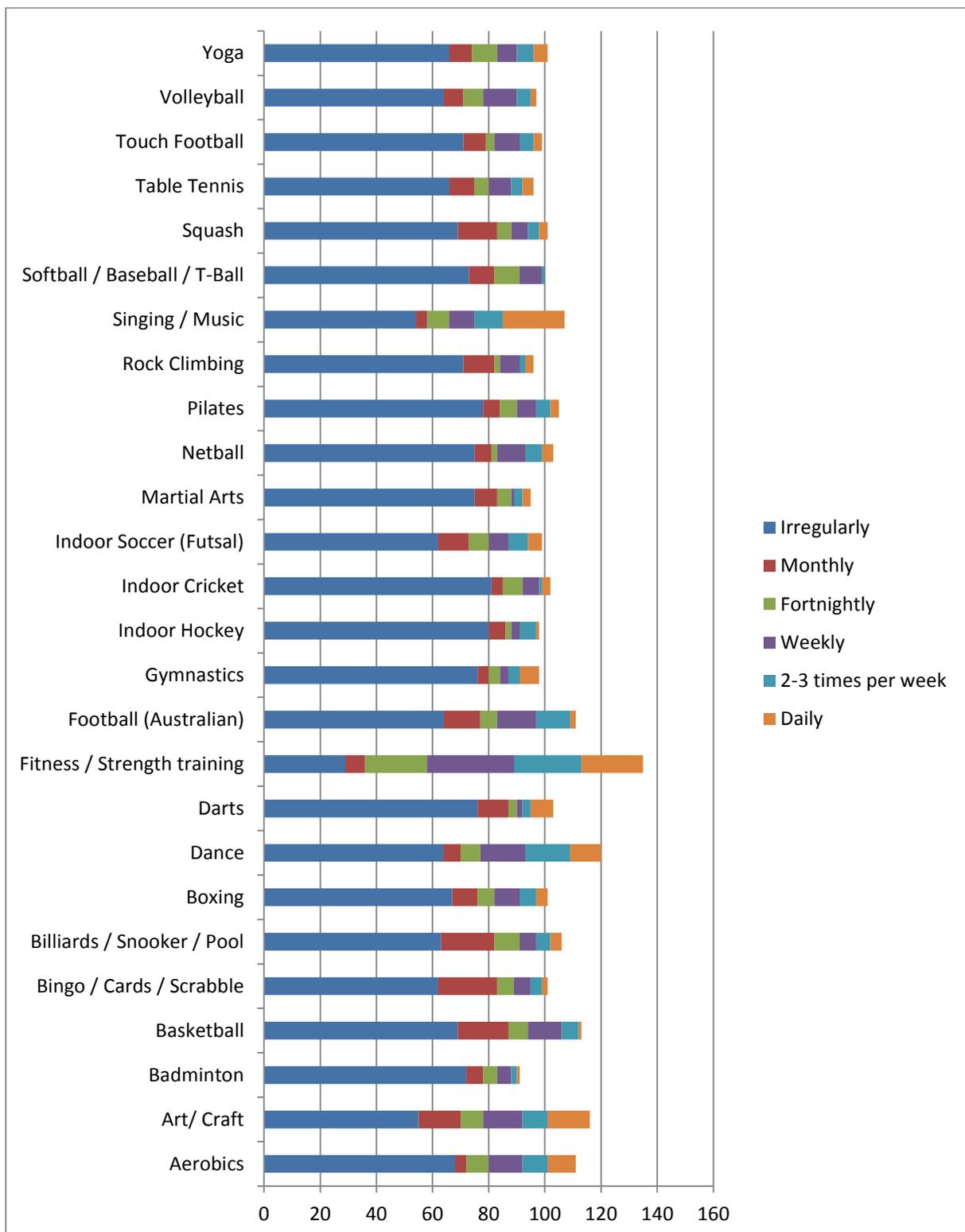
We asked respondents to note their type of tenure in the Town.



We also asked them to note where in the Town they reside, and their region of origin. Most respondents reside in South Hedland, and most are of Australian origin.



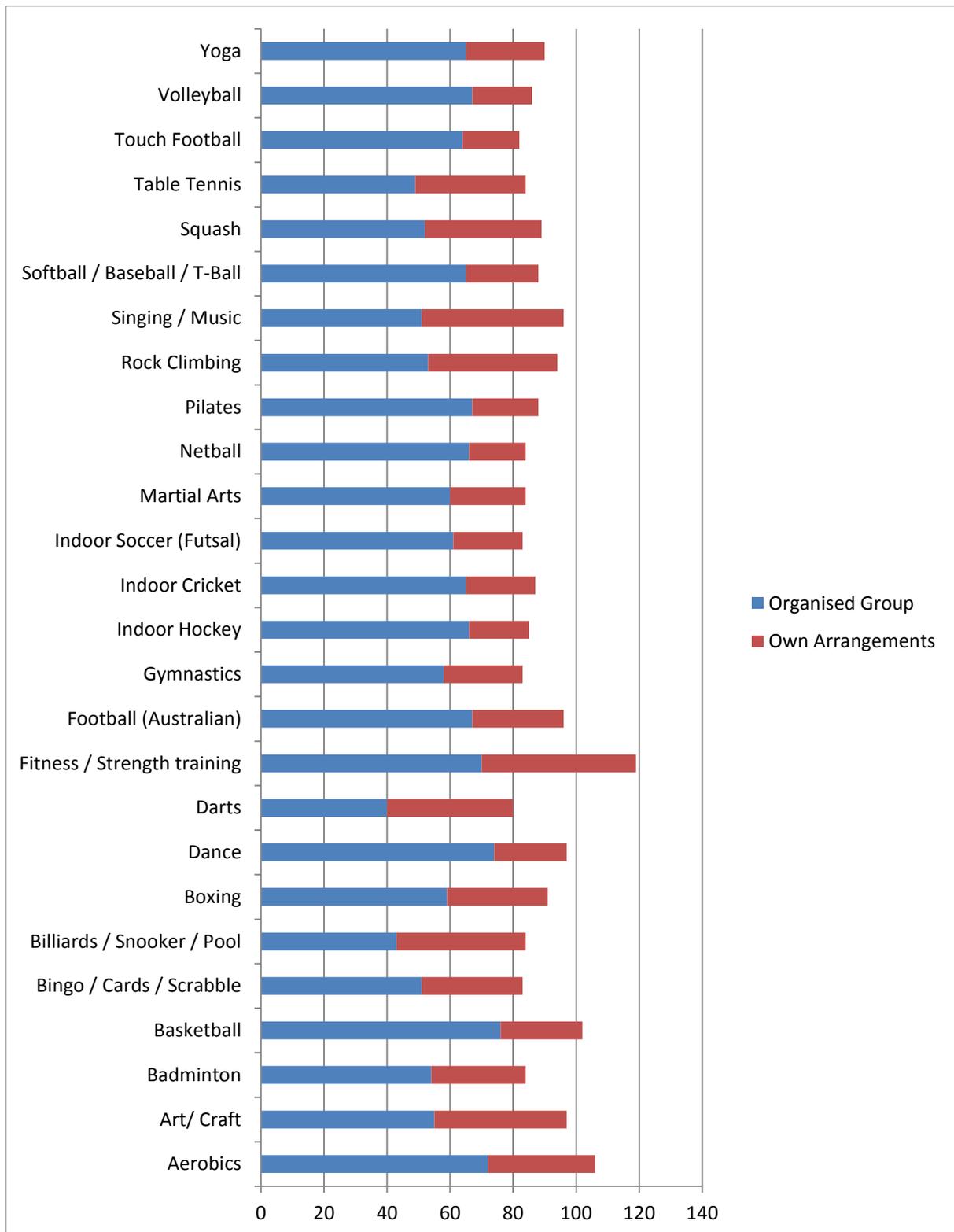
We asked respondents to note which activities (from a set list) they currently participate in, and how often they do so.



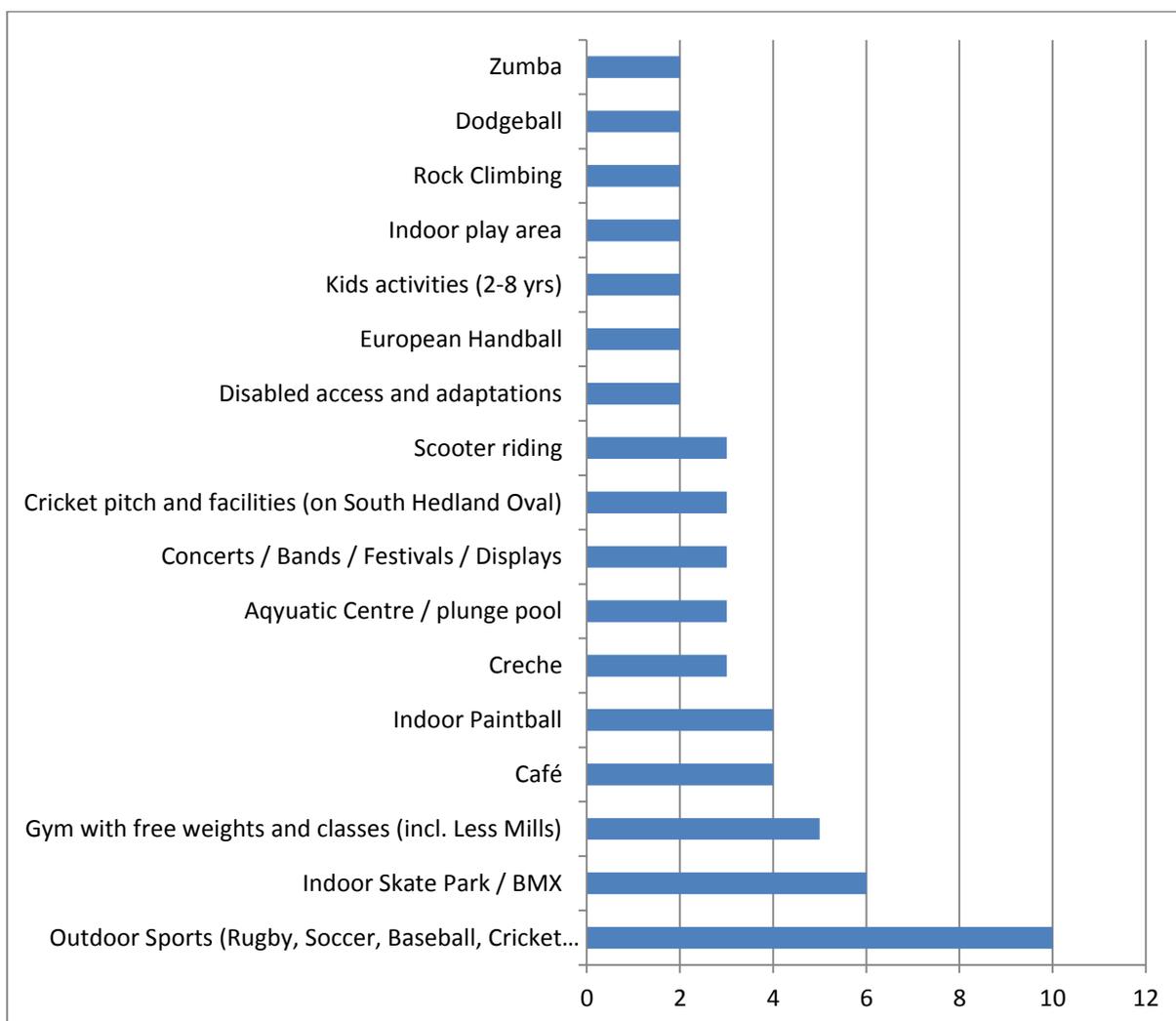
For most of the activities, participation seems to be largely irregular, aside from Fitness / Strength Training, where there is an even spread of daily, 2-3 times per week, weekly and fortnightly.

All of the activities listed show that there is a small percentage of regular participation.

We then asked respondents to indicate their preference of participation in activities either as part of an organised group, or on their own. Aside from Darts, which showed a 50/50 split, respondents seem to prefer to be part of organised group activities.



We asked respondents to note any other activities they would like to see provided at the new MPRC.



The greatest number of requests were for outdoor sports, followed by requests for indoor skate and BMX facilities, and for gym facilities with Les Mills programs, including spin classes.

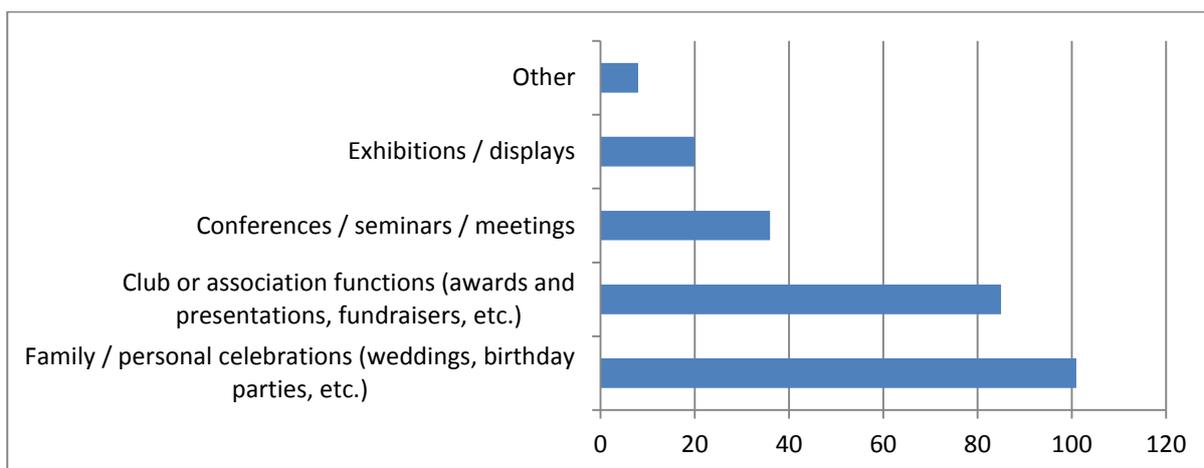
Also noted were requests for café and crèche, aquatic facilities, and provision for live concerts and cultural events.

Question 9 in the survey described the function facilities at the MPRC as follows:

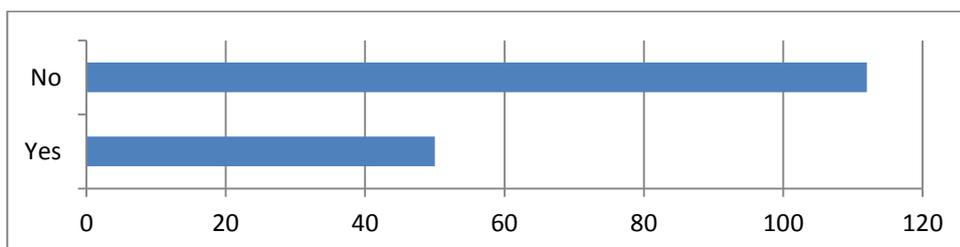
“The Multi Purpose Recreation Centre will include a function centre of approximately 220m² on the upper level, with bar and views into the stadium and across the oval. It also has a mezzanine circulation space and 2 meeting rooms of approximately 28m² and 20m².”

Respondents were asked if they would be likely to hire this function centre and for what purposes. The most likely were for family or personal celebrations, such as weddings, birthday parties, funeral wakes, etc., closely followed by club or association functions, such as awards nights or fundraisers.

Other suggestions for usage included School /Staff / Work functions.



Respondents were asked if they would be interested in using the meetings rooms, with the largest proportion declining.

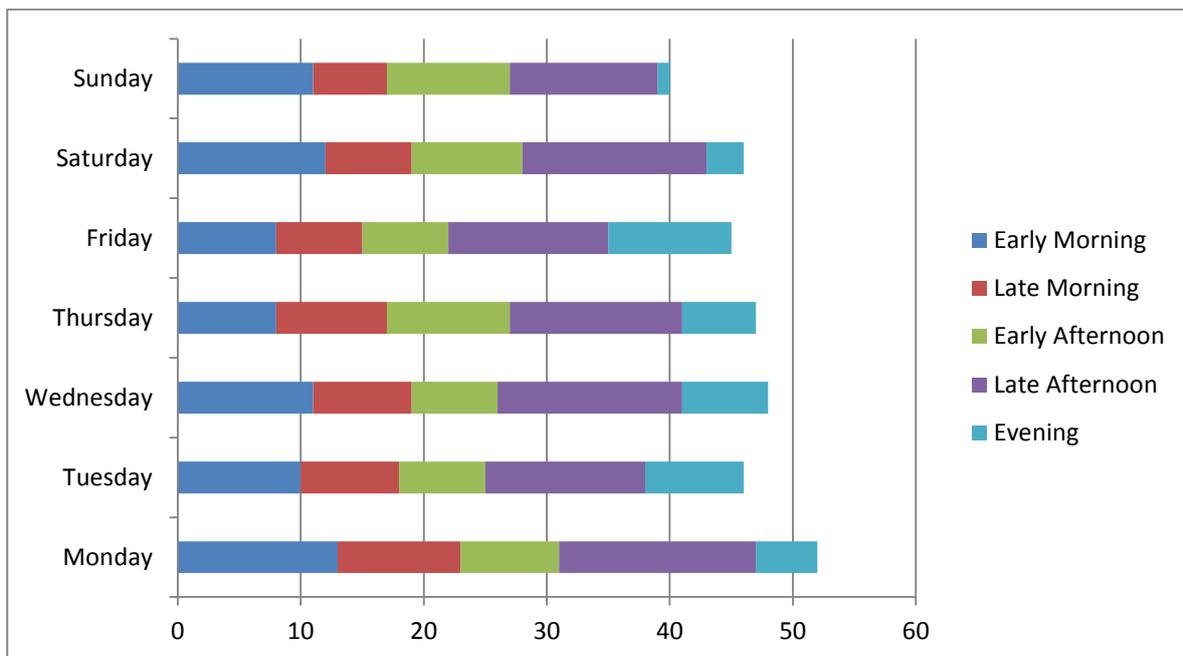


Those that were interested in using the meeting rooms were asked to note how frequently and for which purpose. 5 noted a frequency of monthly, 1 quarterly. The following are the comments that were made regarding possible usage of meeting / function rooms.

A dedicated club room for Swans Football Club as they originally had prior to the demolition of their club rooms to make way for this edifice.
After swimming carnivals for trophy presentation
AGM's and monthly board meetings
Club committee meetings, Community meetings
Youth Justice regional meetings
Business meetings, Company purposes, Industry training - monthly
Education Dept. Meetings. Union Meeting. School Graduations.
For work meetings, but I don't know how frequently would be.
Infrequently for work meetings or training
MAAA Monthly Meeting
Not sure at this stage, but the potential to have meetings in a different venue is so exciting. This would be a different spin for the DAIP meetings imagine and accessible meeting area in the multi-purpose recreation centre- truly multi purpose
Party
Peer Support - SIDS and Kids
Port Hedland speedway club, Monthly
Small Natural health talks
The Hood
Training and inductions - probably quarterly. training staff

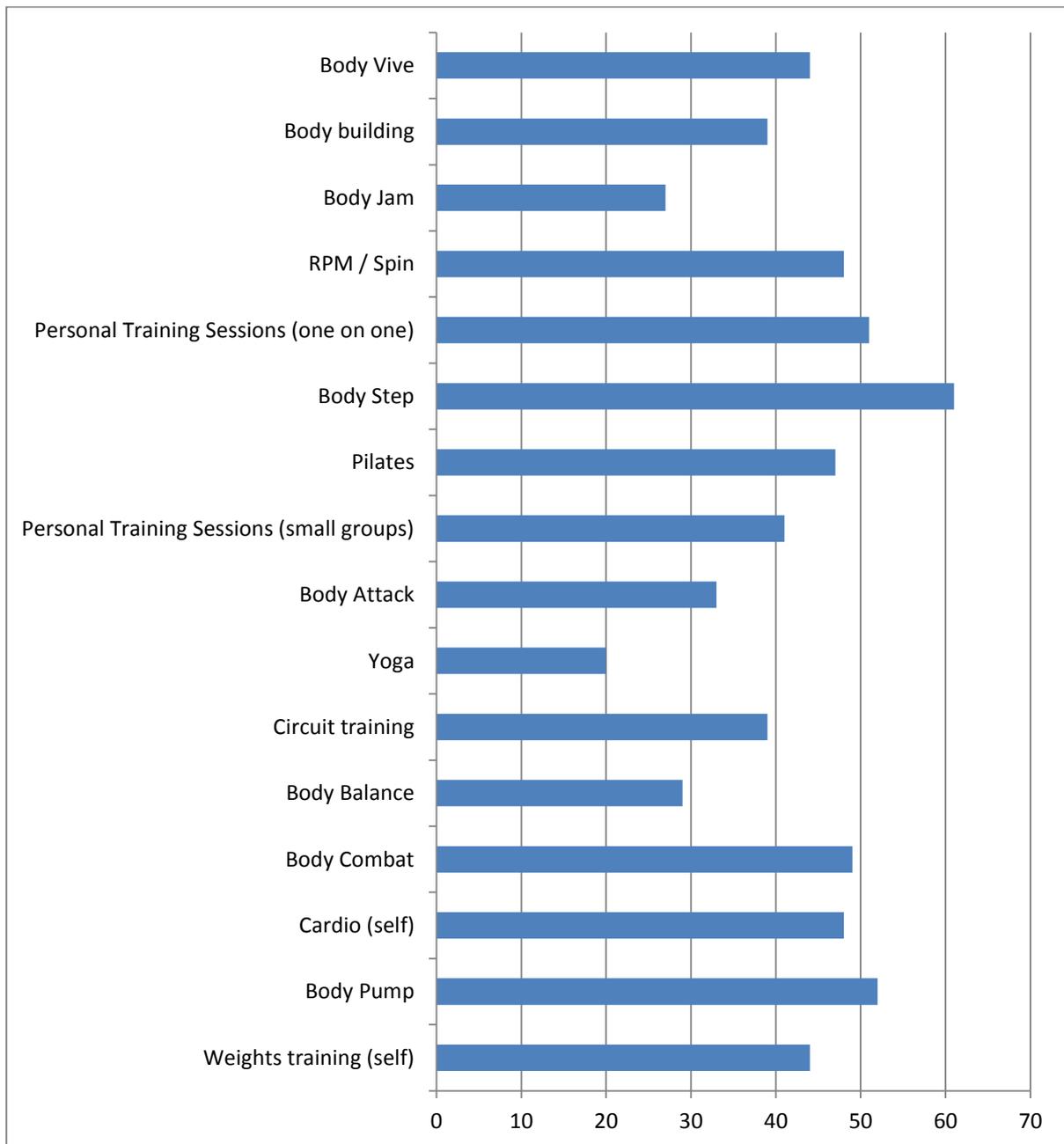
Work related committees and groups that come from Perth.
Work training monthly
Working groups and workshops for staff and stakeholders (mostly NGOs)

We suggested that there may be a short term child care facility / crèche included and asked respondents to note which days and time slots they would be more likely to need.

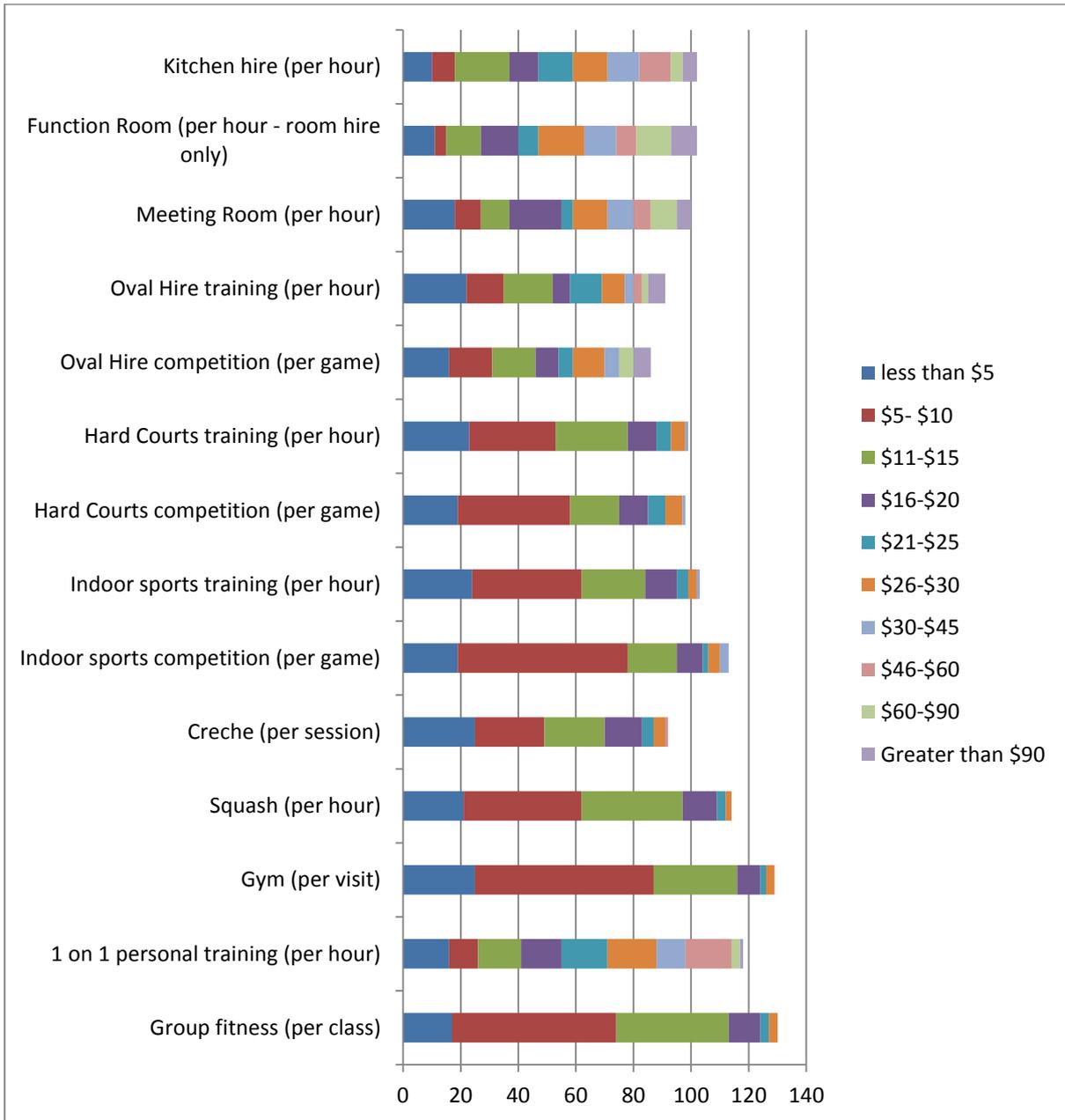


Late afternoons on all days showed the greatest need, with early mornings coming second. Weekend evenings showed little need. Further investigation is necessary to determine whether this late afternoon demand is for school aged children (and therefore an after school program requirement) or for pre-school children as normally accommodated in a crèche operation.

We then asked respondents about the type of group and/or individual fitness training activities would be of interest.

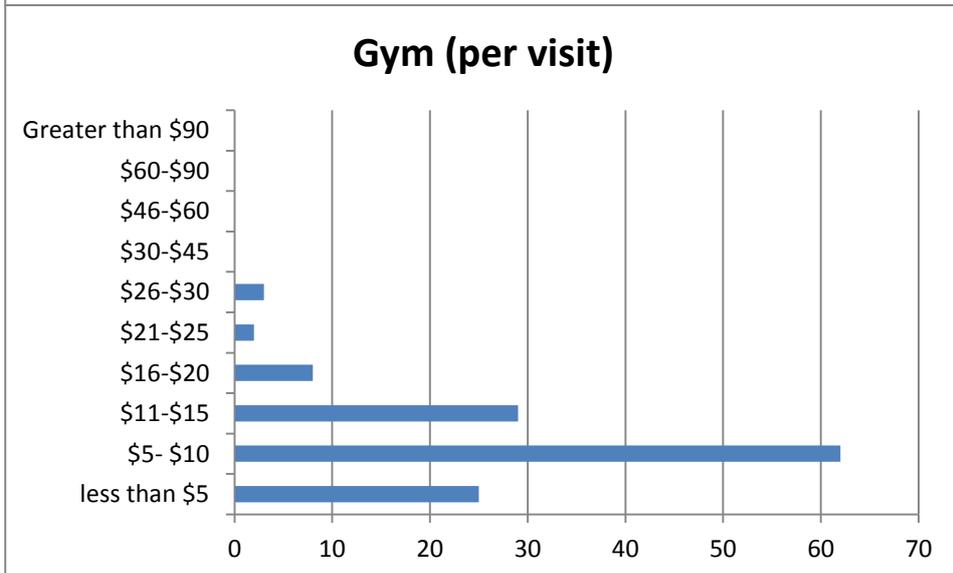
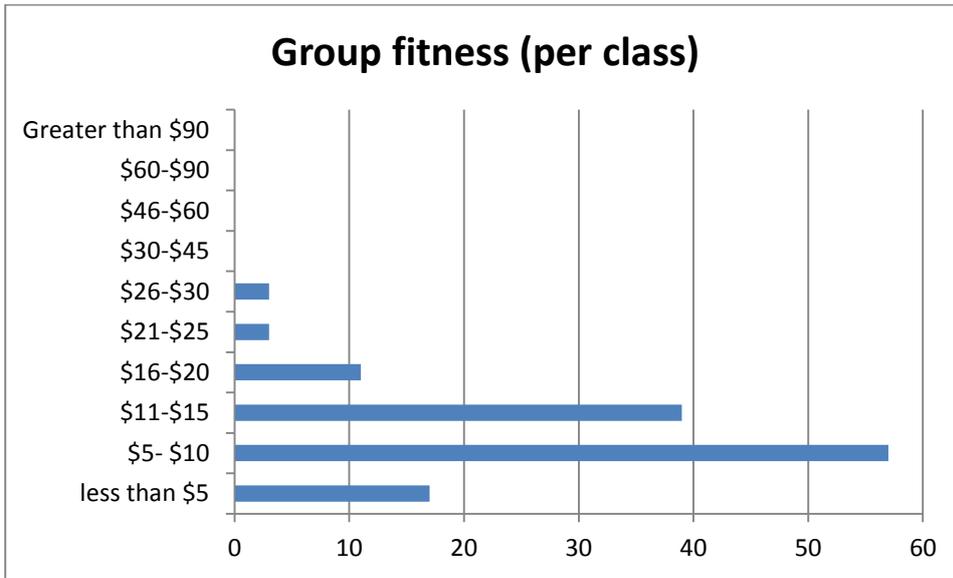


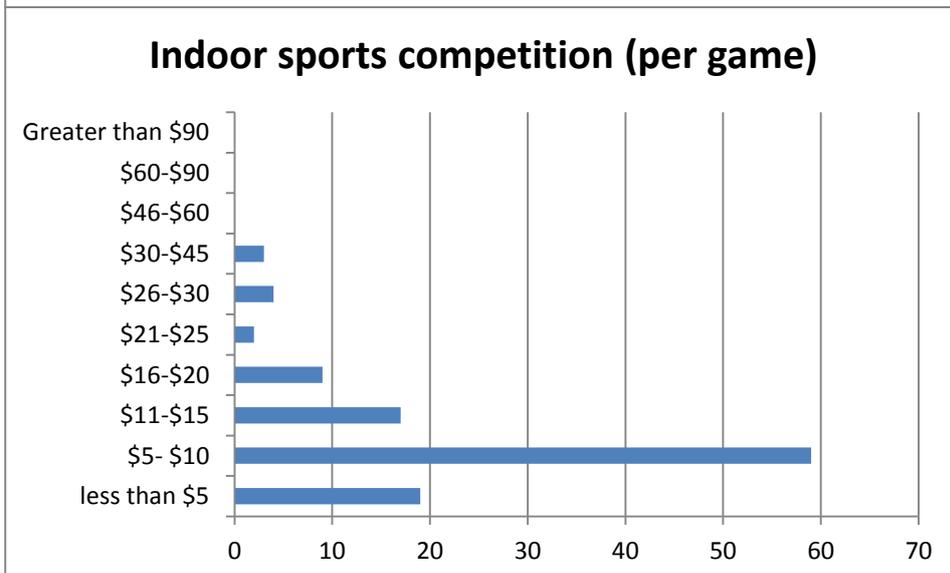
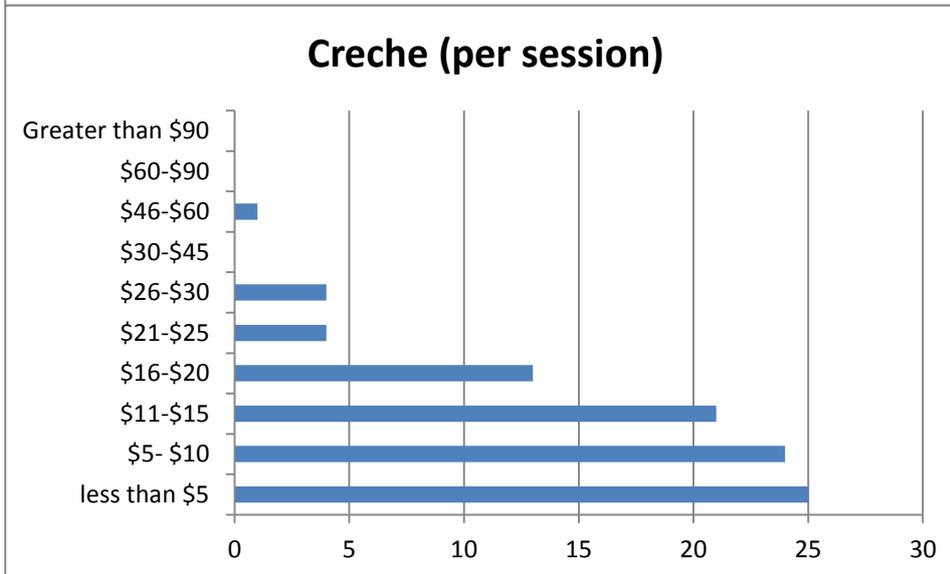
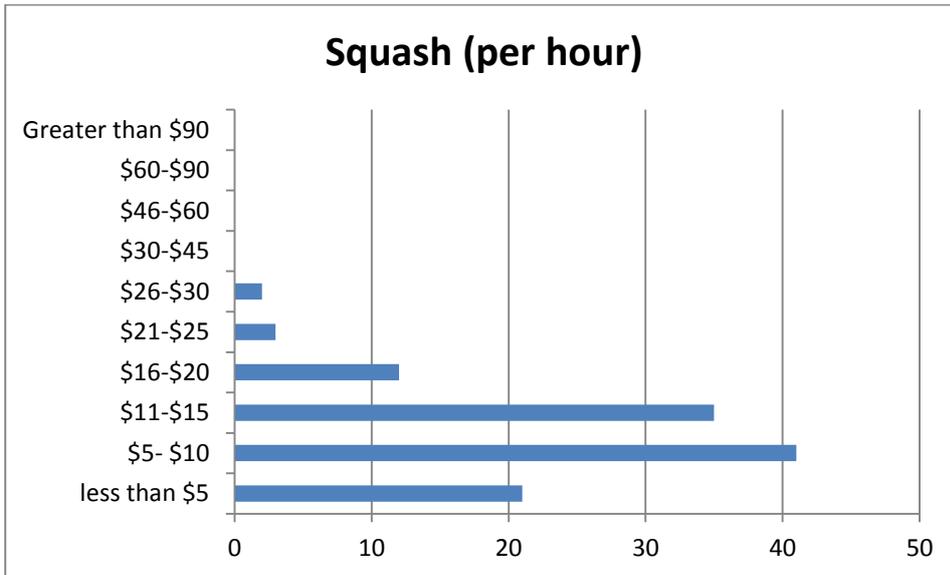
We also asked respondents to consider how much they would expect to pay to participate in activities or hire facilities at the MPRC.

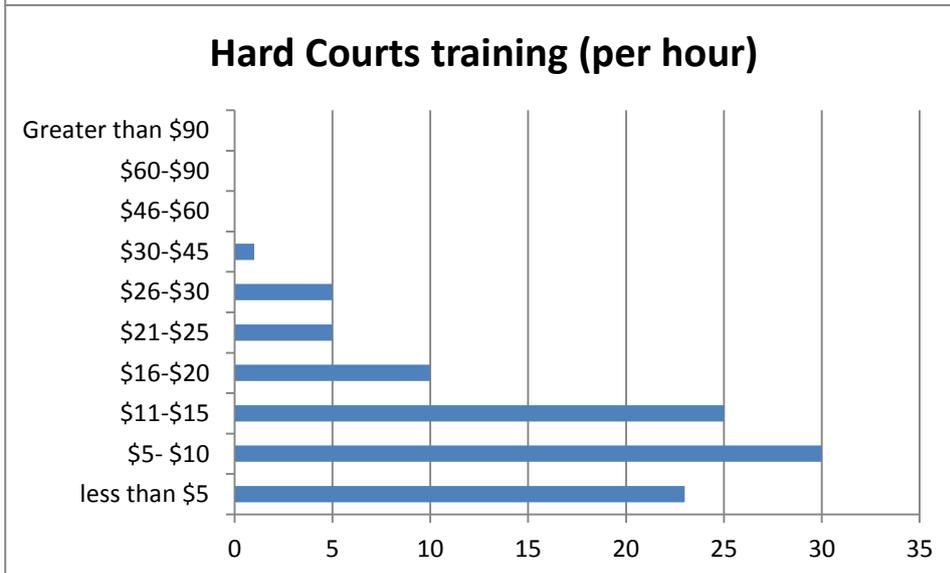
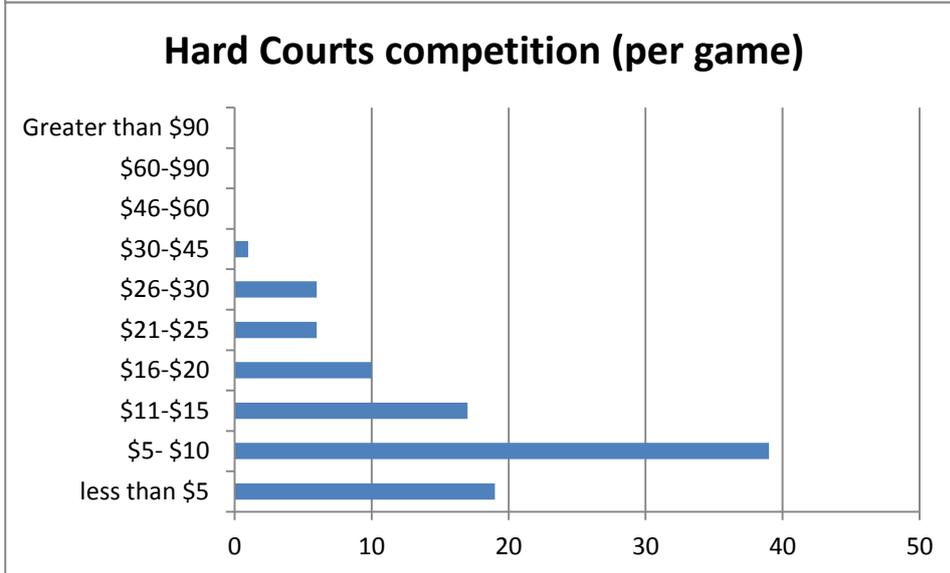
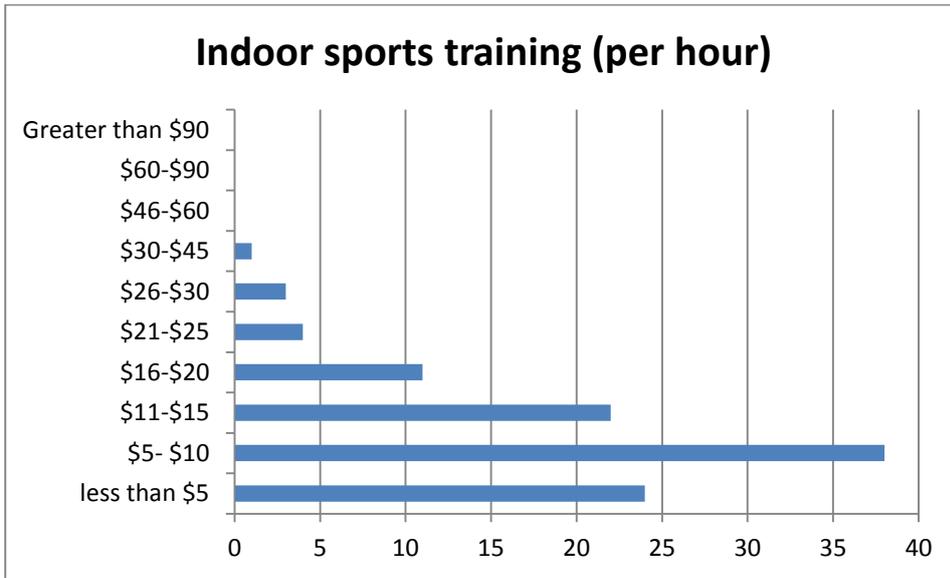


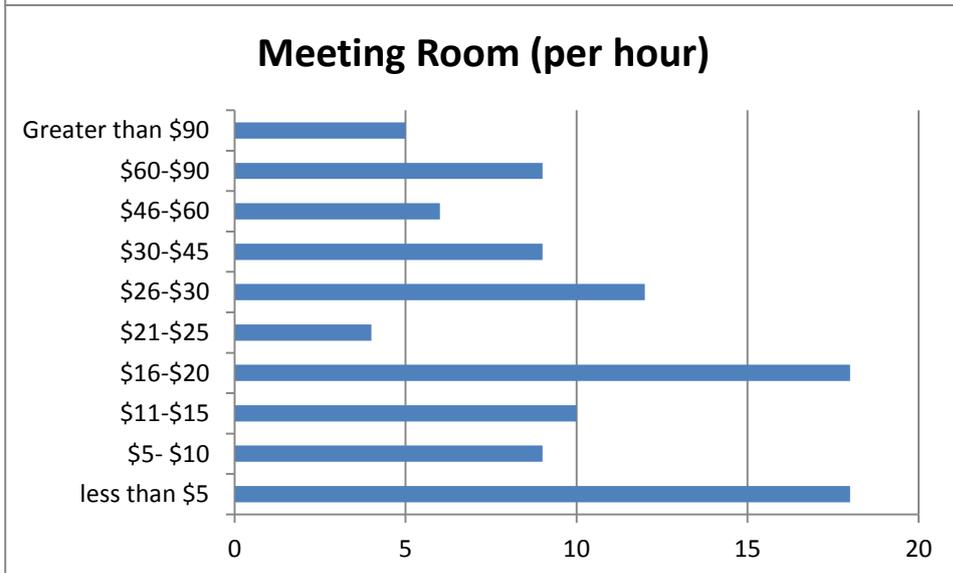
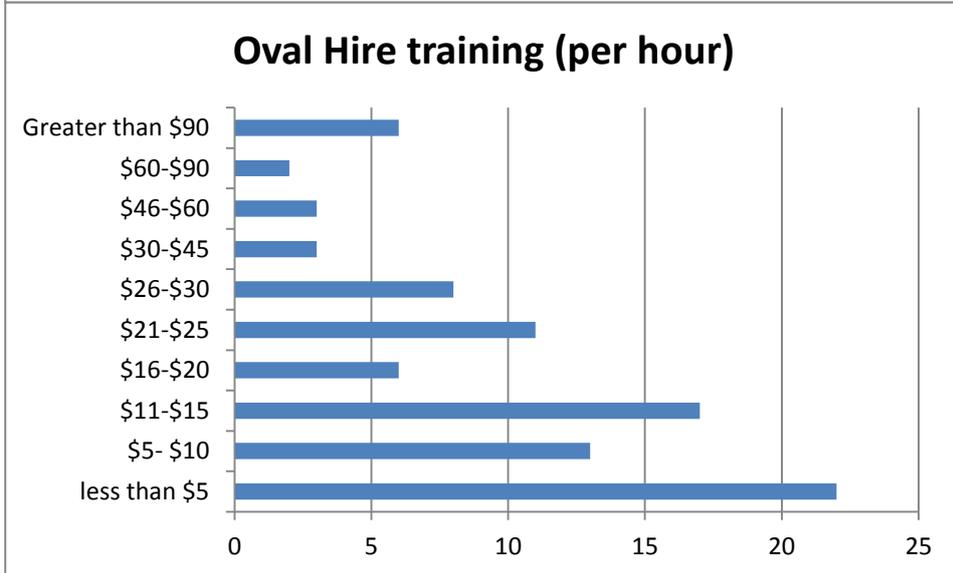
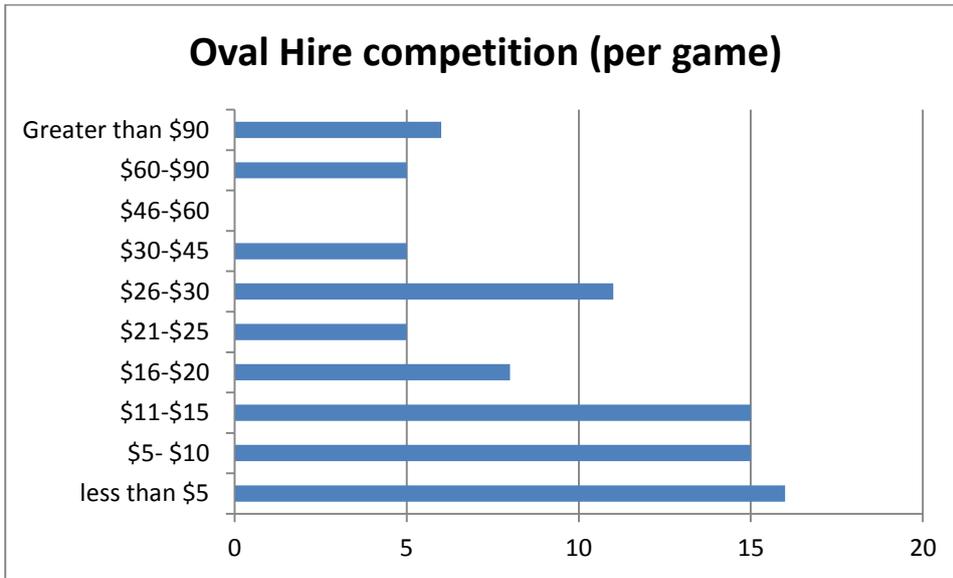
For most of the activities, between \$5 - \$10 per session or hour or visit, seemed to be the most highly expected sum, with the exclusion of 1 on 1 personal training sessions, and hiring of the oval, function centre, kitchen and meeting rooms.

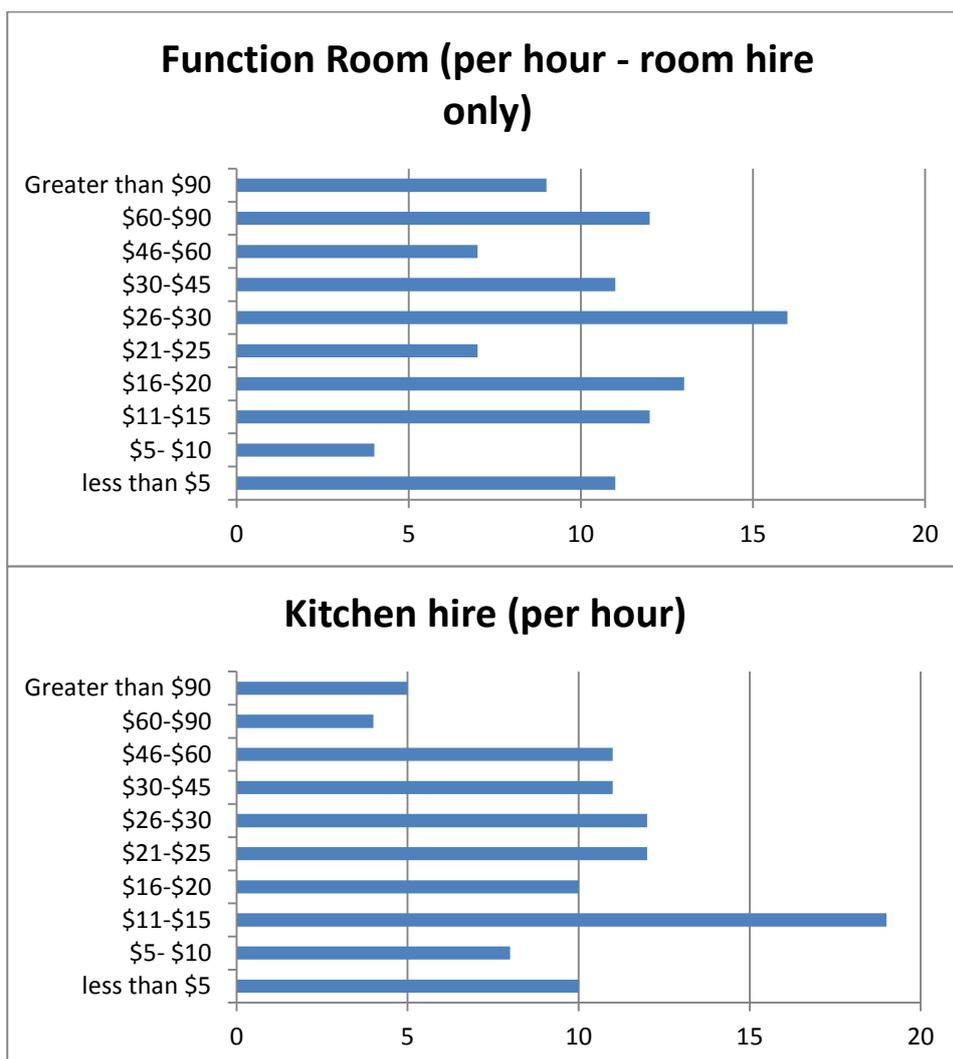
Each element is shown individually below











We asked respondents if they had any further comment on fees and charges at the MPRC.

\$10 classes or usage sounds good to me. Crèche should be cheaper. Don't forget Zumba!!! It's way better than Body Jam!!!
Affordable exercise is the key..... Everybody wants to enjoy a healthy lifestyle.
As there already is a gym in Port & South, more reasonable rates for group classes would be better. Pay as you go options and redemption usage cards are a good idea.
Entry for non-club sports should be free
Hopefully the Town of Port Hedland provides a membership at a decent price. Compared to the city where memberships are around \$15 per week at a top notch gym facility I really think Hedland needs to stop putting the prices up for no good reason and considering this is a Town of Port Hedland facility I would really like to think they would do the right thing and provide rate payers with a decent facility at a reasonable price.
I don't mind paying \$40+ for a team competition. Maybe \$5-\$10/person for social event (e.g. social badminton, social basketball).

<p>I have noticed in most of the places I have played sports in a rec centre it has been about \$5- \$10 entry per game per person so for team sports such as volley ball it would be about \$60 - \$80 dollars a team per game</p>
<p>I think this has huge potential to be successful, especially if used as a decent gym. The Edge fitness centre has machines that are very old and dangerous, the class room is too small, not air conditioned and you have to pay extra to do a spin class or Zumba. If you have a joining gym membership fee that includes all the classes (including spin), it will be very popular. I'll definitely be there! :)</p>
<p>If the function room or meeting room is hired, there should not be a separate fee for use of the kitchen - marketing ploy - increase cost of hire of room slightly, free use of kitchen.</p>
<p>In the above question are you asking how much per person in regard to team sports or per team? I have answered per person as clubs usually have their own fees on top of this. Most facilities such as this charge the players as they come in to use the courts etc. As far as the kitchen hire goes if it is used in conjunction with meeting rooms and function rooms then a standard fee, but if it is used for classes in cooking etc then individuals pay each week per head.</p>
<p>It is vital that the costs associated with using the gym and classes are achievable for all residential Hedland population. Not everyone is on a 6 figure salary and cannot afford exorbitant membership fees. Part of a happy community is being physically, mentally and socially healthy and the rec centre will provide opportunity for this so long as it is affordable.</p>
<p>Most families have more than 2 children. To be able to have all their children participate in any activities, fees need to be affordable, especially if it is frequent throughout the year.</p>
<p>Non profits should get a discount on fees</p>
<p>Not sure if the oval hire amounts are to be per person or the group accessing it. I put it down per person.</p>
<p>Squash court and other court hire should be for the court per hour not per person per hour. i.e. 2 people playing on squash court should cost same as 4 people playing on squash court</p>
<p>Swans Football Club should not be charged any additional fees for the use of this facility as compensation for the loss of their dedicated Club room, loss of revenue they generated by hiring out their club rooms and the ability to keep their history on display a part of the sporting history of the town of Port Hedland.</p>
<p>There needs to be consideration for large families, local people not being ripped off because of FIFO</p>
<p>Things are expensive enough in this town so it shouldn't be a revenue raising exercise but more as a tool to encourage people to get involved although I understand that there are costs</p>
<p>Would the meeting room be available at no charge for community groups/meetings? e.g. HYSAG</p>
<p>Yearly Membership</p>
<p>You might want to think about different scales depending on the organisation charitable or other status and the service it is associated with.</p>
<p>You should pay to become a member. Like an annual fee. Then extra if you want to participate in group sports/activities. Obviously at less price than the non-members.</p>

11.3. Customer engagement program

To be completed following negotiation and appointment of the facility manager

11.3.1. Customer satisfaction surveys

To be completed following negotiation and appointment of the facility manager

11.3.2. Complaints handling

To be completed following negotiation and appointment of the facility manager

11.3.3. Management committee involvement

To be completed following negotiation and appointment of the facility manager

12. Programs and Services

12.1. Indoor and outdoor sports courts

The MPRC offers one indoor court space and 3 outdoor courts.

It is intended that the indoor court space be divided by a separating sports curtain to provide two playing areas for volleyball, futsal and possibly some junior basketball activities.

Where the indoor and outdoor courts are scheduled together (netball Wednesday evening and basketball Thursday evening) the intention is to host a 4 court competition.

A potential program is shown below. This program would run for 40 weeks per year over 4 x 10 week blocks generally aligned to the school terms. Between term programming would include vacation care activities and special tournaments and events scheduled to minimise disruption to regular fixtures.

	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
early morning 6am-9am							
morning 9am-12noon	kids club	basketball	kids club	netball	kids club	junior basketball	junior futsal
early afternoon 12noon-3pm	school hire	event hire	event hire				
after school 3pm-6pm	after school sport session	event hire	event hire				
evening 6pm-9pm	volleyball	futsal	netball	basketball	event hire	event hire	event hire
Outdoor courts	training	training	netball	basketball	training	club hire	training

12.2. Members

It is not intended that the MPRC take membership subscriptions for sports court activities in the way that the fitness centre will. Membership for sports court activities is based on team registration per competition season, or in the instance of the after school sessions for the term program.

Teams who have registered in one season will have priority rights to registration in a subsequent season. New teams will be accommodated when a space arises due to withdrawal of a team, expansion of the competition (e.g. moving to an additional time slot) or by the commencement of another competition on a different day or alternative time.

12.3. Association hirers

Local associations for sports such as netball, basketball and volleyball are to be encouraged to conduct competitions in the MPRC, however, their use of the complex must aim to maximise participation and facility use. For example, it is possible that basketball on a Thursday night could readily accommodate 24 teams using 4 courts over 3 time slots. If the local basketball association sought to run the competition it would be desirable for it to hire all 4 courts for all 3 time slots. Some program build-up should be tolerated however the association must demonstrate endeavour to maximise participation and venue hire. Alternatively the centre Manager should allocate the time for in-house programming and offer the competition as a centre run program.

12.4. School and TAFE use

The program above effectively allocates the early afternoon session for school use every week day. If the schools do not wish to take up this time for their own programs the Centre Manager should initiate a structured program offering for the schools providing either skills tuition in selected activities or an interschool competition in a variety of activities.

12.5. Casual hirers

The aim of the Centre Manager will be to eliminate opportunities for casual venue hire by programming the various court spaces as often as possible. The exception is the requirement for the centre to meet its regional function as a venue for demonstration and exhibition events and community celebrations. For the most part these activities will focused on weekends and in school holiday periods. The program allows for this arrangement to be actively pursued.

12.6. Centre run programs and services

The Centre Manager will need to balance the need to fully program and maximise participation in the complex with the need to make certain times (including prime time) available for local sporting association use. Where local associations do not exist or cannot make effective and optimum use of the facility the Centre Manager must be empowered to develop centre run programs.

12.7. Indoor sporting competitions

The following table provides an indication of the anticipated programming of the sports courts as centre managed activities. Some of these programs may be taken over by local associations

Netball						
Thursday am	indoors only	6	teams	4	10	week seasons
Wednesday pm	in and out	24	teams	4	10	week seasons

Basketball						
Thursday pm	in and out	24	teams	4	10	week seasons
Saturday am	in and out	24	teams	4	10	week seasons
Volleyball						
Monday pm	indoors only	12	teams	4	10	week seasons
Futsal						
Tuesday pm	indoors only	12	teams	4	10	week seasons
Sunday am	indoors only	13	teams	4	10	week seasons
Kids Club						
Monday am	indoors only	30	pax	4	10	week seasons
Wednesday am	indoors only	30	pax	4	10	week seasons
Friday am	indoors only	30	pax	4	10	week seasons
After school sports session						
Monday am	indoors only	30	pax	4	10	week seasons
Wednesday am	indoors only	30	pax	4	10	week seasons
Friday am	indoors only	30	pax	4	10	week seasons
School hire						
Monday to Friday	5	2	hours	4	10	week terms
Vacation programs						
		50	pax	3	10	day programs
Event hire						
		4	events		20	hours
		4	events		15	hours
		4	events		8	hours
Outdoor courts						
training	3	nights	2	hours	15	weeks

12.8. Holiday programs

As seen in the schedule above it is intended that vacation care programs be conducted during each term break throughout the year. The centre can realistically accommodate 50 children of primary school age from 9.00am to 4.00pm each week day. This program would be developed and managed by the Crèche coordinator. An additional program(s) in the summer vacation period is also possible and demand for this service should be investigated with parents making use of term break programs.

12.9. Fitness and Weight training programs

The fitness centre is intended to offer 24 hour access with both serviced periods and self managed access. Access hours are proposed to be:

Opening hours when the centre is open and reception is staffed	
9am to 9pm Monday to Thursday	48
9am to 5pm Friday (unless otherwise booked)	8
9am to 1pm weekends(unless otherwise booked)	8
Total supervised access hours per week	64
Self managed access for fitness centre	
9.00pm to 9.00am Monday to Thursday	48
5.00pm Friday to 9.00am Saturday	16
1.00pm to 9.00am weekends	40
Total self managed access hours	104

This time schedule will allow members to access the cardio, free weights and pin machines at any time and make use of the changeroom facilities associated with the oval. Access to the group fitness area and the balance of the centre will not be possible after hours.

12.9.1. Group exercise programs

The following program is an indication of the group fitness classes to be offered. Actual class types and times will be subject to recruitment of suitably qualified staff. This schedule shows 20 class times offering a mix of program types.

	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
9.30 am	Body Pump	Body Attack	Body Pump	Body Attack	Body Pump		
10.30 am		RPM		RPM		Body Pump	Body Attack
11.30 am	Body balance		Body balance		Body balance		
5.30 pm	RPM	RPM	RPM	RPM			
6.30 pm	Body Attack	Body Pump	Body Attack	Body Pump			

12.10. Function conference and seminar programs

The function centre and meeting rooms on the first floor offer a combined seminar and conference facility with a break out space making use of the entry lobby area. Large events on weekends could readily make use of the main sports hall for plenary sessions with break-out session in the function room and meeting rooms on the first floor. These spaces could be supplemented by use of the group fitness room in the fitness centre and the clubroom facing the oval.

12.11. Short term childcare (crèche) programs

The crèche will operate for morning programs in the centre accommodating up to 30 children. Crèche hours will be 9.00am to 1.00pm Monday to Friday. At other times the room will provide an alternative meeting and program space.

12.12. Kevin Scott Oval programs

Access to the oval will not be managed by the Centre Manager. Kevin Scott Oval will part of the regular seasonal allocations controlled by the council. Current indications are that the oval when returned to service will accommodate the following activities.

Winter season	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
Morning						Junior football	Junior Rugby
afternoon	Junior football	Junior Rugby	Junior football	Junior Rugby	Junior football	Junior football	Junior Rugby
evening	Senior Football		Senior Football			Senior Football	
Summer season	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
Morning							
Afternoon							
Evening					Cricket	Cricket	

13. Fees and Charges

The following schedule is intended for application in the first year of operation. At least CPI increases are recommended for subsequent years.

Sporting Competitions	Each sporting competition is charged on a per person basis for minimum team numbers		players per team	Senior team fee	Junior team fee
		Basketball	5	\$40.00	\$27.50
Senior fee per game	\$8.00	Basketball	3	\$24.00	\$16.50
		Netball	7	\$56.00	\$38.50
Junior fee per game	\$5.50	Futsal	5	\$40.00	\$27.50
		Volleyball	6	\$48.00	\$33.00
Fitness centre membership	full member	off peak	term	Full membership entitles members to access to gym and all fitness classes	
	\$100	\$60	1 month		
	\$250	\$200	3 months		
	\$450.00	\$350	6 months	Off peak membership provides access	

	\$800.00	\$600	12 months	to gym and all fitness classes from 11pm to 4 am and 11 am to 4 pm daily			
Casual Fitness Class	\$15.00	per session					
Casual Gym Session	\$15.00	per session					
Personal trainer	\$45.00	per session					
Martial Arts	\$12.00	per class					
Crèche	\$3.50	per child per session		Crèche available to persons participating in other centre run programs			
Kids Club	\$5.00	per child per session					
After school sports	\$5.00	per child per session					
Vacation Program	\$40.00	per child per day		Provides for all activities from 9am -4pm			
Court Hire inside	\$40.00	per hour					
Court Hire inside for schools	\$30.00	per hour					
Court Hire outside	\$20.00	per hour					
Function room hire (full)	\$50.00	per hour					
Function room hire (half)	\$30.00	per hour					
Pre-function lobby space	\$20.00	per hour					
Meeting Room 1 hire	\$20.00	per hour					
Meeting Room 2 hire	\$15.00	per hour					
Special Events	by negotiation with the centre manager						

14. Operating Income

Operating Revenue	
<i>Facility hire</i>	
Squash	N/A
Sports hall	9,960
Function room	11,840
Meeting room	6,600
Clubroom	2,500
Kiosk/s	500
Crèche	27,300
Outdoor courts	1,080
Commercial tenancy - wellness centre	44,300
<i>Program revenue</i>	
Gym membership	537,100
Fitness Classes	21,600
Casual use	21,000

Sports competitions	117,045
After-school programs	12,600
Kids programs	13,200
Event	5,160
Holiday Program	48,000
<i>Centre Sponsorship</i>	15,000
<i>Kiosk sales</i>	40,400
<i>Housing return</i>	TBC
<i>Vehicle</i>	TBC
<i>Internal donations</i>	TBC
Total Revenue	935,185

15. Operating Expenditure

Operating Expenditure	
<i>Labour and personnel</i>	
Salaries and Wages	839,135
Superannuation Guarantee Levy	8,391
Super Council contribution	75,522
Workers Compensation Insurance	41,957
Uniforms	21,000
Staff training / induction	7,500
Staff housing	234,000
Vehicle Operation	30,000
<i>Asset management</i>	
Security	2,500
Insurance	18,000
Cleaning materials	6,500
Cleaning contract	87,958
Service contacts	6,000
Repairs and maintenance	18,500
Grounds maintenance (incl KSO)	65,000
Outdoor courts maintenance and repairs	2,500
<i>Utilities</i>	
Electricity	115,000
Gas	5,000
Water	7,500
Sewer and drainage	4,800
<i>Communications</i>	

Telephone	4,500
Data / Internet	3,000
ITC Licensing	10,000
APRA Royalties fee	10,000
<i>Administration and overheads</i>	
Internal (ToPH) Administration Costs	TBC
Stationery	1,000
Consumables	1,500
Depreciation on Assets	TBC
Loan Interest Repayments	TBC
Marketing and Promotion	55,000
Research and consultancy	20,000
<i>Programs and variable outgoings</i>	
Recreation Programs	2,500
Kiosk Purchases	26,000
Holiday Program	13,600
Minor events	1,000
Minor Equipment	1,000
Total Expenditure	1,745,863
Trading Profit (-Loss)	-810,678

16. Facility Renewal Fund

Consider 0.5% of capital of an estimated \$25m

16.1. Asset management program

17. Performance Measurement

Key performance indicators for the MPRC will be

17.1. Internal measures

To be completed following negotiation and appointment of the facility manager

17.2. External measures

To be completed following negotiation and appointment of the facility manager

17.2.1. CERM © performance benchmarks

17.2.2. Yardstick © performance benchmarks

18. Management Plan Review Process

To be reviewed annually as part of the annual planning and budgeting process

19. List of abbreviations and acronyms used in the document

Acronym	Detail
ToPH	Town of Port Hedland
DoE	Department of Education
BMW	Building Management and Works
DTWD	Department of Training and Workforce Development
PCG	Project Control Group
MOU	Memorandum of Understanding
TP	Thinc Projects
ARM	ARM Architects
CCS	CCS Strategic
CM	Centre Manager
DCD	Director Community Development