

Serpentine Jarrahdale Community Recreation Centre Review



Dave Lanfear Consulting | Shire of Serpentine Jarrahdale | July 11, 2021

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Executive Summary

Serpentine Jarrahdale Community Recreation Centre (SJCRC) is owned by the Shire of Serpentine Jarrahdale and operated on their behalf on a fixed term contract by the YMCA. The facility offers a range of health, fitness, sporting, child care and recreational facilities, programs and services for community, club and school use.

This review seeks to gain an understanding of the current performance of the SJCRC, the requirements of current and potential users, future development options and risks / potential implications associated with current and future decision making on the future of the centre. The role of the SJCRC in meeting the needs of the community is seen in the context of the Shire's Strategic Community Plan 2018-2028 and managing future assets and community resources efficiently and effectively.

The review identified a number of key considerations:

- The facility is constrained from the lack of a contemporary design which encourages safe and open access to the facility. It is lacking a strong visible presence adjacent to the road and internally has a number of functional limitations.
- Opportunities do exist to increase the profile of the centre and throughput (customers / members) but this will require significant investment to be made to facilitate that change.
- The current management contract is due to be considered in this financial year and may offer an opportunity to reconsider the Shire's role within the facility and address some weaknesses in the current contractual arrangements.
- Current operational hours of the centre are low in comparison to similar benchmarked facilities. This will have an impact on the throughput, but also offers opportunities to re-assess and understand why the hours are so restrictive.
- Childcare programs, particularly out of school hours care have seen a significant growth which is offsetting the overall cost of the operations. This growth has offset the loss of income from other key activities which had previously used the function room and extreme sports area within the centre.
- Group fitness visitations and adult term programs has seen a gradual decline over the past few years although fitness memberships have increased. This increase has occurred during the limitations placed upon the centre by the Covid-19 pandemic.
- Dance programs have increased but there has been a general decline in stadium visitations. Based on the customer feedback and one to one consultation outputs this is generally as a result of the quality of the facility and lack of suitable air conditioning. It is anticipated that stadium usage should increase with recent improvements, but more capital investment is required.
- 81% of current members reside in the suburbs of Byford, Whitby, Mundijong, Cardup and Darling Down, which are in the primary 0-10 minutes travel time catchment zone. 68% of total members live in Byford indicating it is a centre which has a high localised catchment. Future marketing and investment should seek to expand that catchment and enhance the centres visibility to a wider population base.
- Overall the financial performance of the centre has broadly been positive. This has however been as a result of a lack of ongoing investment in the asset. This is confirmed in a recent Asset Management Plan process undertaken as a separate study. It is likely that in future years the asset will require more significant investment from the Shire to maintain it in its current state and to gradually enhance to ensure it fulfils the ongoing requirements of Shire residents.
- While income has broadly increased over the past three years, expenditure has also increased in comparative terms.

- The Shire is considering options for gym equipment located within the Centre, as this investment will need to be complementary (and demonstrate value) to future management arrangements.
- On the whole SJCRC is competitive within the local and wider leisure centre market and is priced at an optimum level. The nearest competitor is Byford High School, who's hire fees are generally comparable to SJCRC.
- Initial observations on the staffing of SJCRC suggest the staffing structure is adequate for the size of the operation, with a relatively lean management structure and appropriate levels of direct service delivery staffing for the programs offered.
- There are specific actions which should be undertaken to capture data, to understand the market and ensure that user group needs are more effectively responded to. This will assist in future programming and membership promotion opportunities.

The review process has also identified a number of areas where the current management contract can be improved. Overall it is recommended that the Shire should continue with the current external management approach but subject to revised contractual conditions. This would be the option with the least risk associated with it and enable the Shire to capture sufficient data to fully understand the operational nuances with the SJCRC. However, given the value of the SJCRC as an asset and the importance of the centre to the community, in order to ensure the SJCRC continues to meet Council's and the community's expectations, Council should consider the engagement of a dedicated Shire Officer/resource in order to establish the agreement, provide oversight to the contract and review the ongoing performance of the external management body over the life of the contract. Furthermore, Council should consider investing into Shire officer/resources that would enable the delivery of ongoing asset maintenance requirements outlined in the HFM report.

The report also recommends a series of potential development options which could be undertaken in a phased / staged process to improve the buildings functionality and relevance to its users. These are specified at Section 10 (page 83) and the Order of Probable Cost (OPC) of the full development is estimated at \$18,819,143.

A risk assessment was also undertaken as a component of the review and 10 High or Significant risks were identified. All of the risks have an identified mitigation approach which will be subject to review.

The overarching recommendations are contained at Section 12 and are summarised below as:

- The Shire is to consider developing a vision for SJCRC in accordance with the Strategic Community Plan outcomes prior to seeking market interest in the future management of the facility.
- The future management of the SJCRC should be through the current contract management approach.
- A range of improvement measures to the current contract arrangements required in order to maximise the use.
- A further review of operating hours should be undertaken after the implementation of a customer survey covering all activities across SJCRC.
- Promote and advertise the presence of SJCRC at the site. This should consider more prominent external signage on the external fascia of the building and at the entry to the site (including advance warning signage).
- A full review of Child Care activities should be undertaken on a regular basis and measures taken to mitigate any potential impact on the future of the SJCRC business.
- Review the current Briggs Park Master Plan and how it relates to the development of the SJCRC with a view to exploring the development options referenced in the report.
- A review of the risks and identified mitigation approach on an ongoing basis..

1. The SJCRC Review Context: Background Information

The Serpentine Jarrahdale Community Recreation Centre (SJ Community Recreation Centre) is owned by the Shire of Serpentine Jarrahdale and operated by the YMCA of Western Australia. The facility offers a diverse range of health, fitness, sport, event, childcare and recreational facilities for community and school use.

The Shire of Serpentine Jarrahdale undertook a Sport and Recreation Needs study in August 1995 and commissioned a 5-year recreation plan. A key recommendation of the plan was construction of the SJ Community Recreation Centre in Briggs Park sports precinct to meet the growing needs of the Shire residents.

The Centre was opened in 2005 and provides a multi-purpose facility that delivers a broad range of health and fitness, recreation, sporting, and leisure opportunities to the community. The facility has been operated and managed by the YMCA for the last 15 years since opening. The facility was designed to allow future expansion when the catchment population increases.

1.1 Facility Location and Orientation

The facility is located on Mead Street (Briggs Park), Byford. The facility is adjacent to Briggs Park Sports Reserve which features an oval, baseball facility, BMX club and skate park and Brickwood Reserve open space. The facility is centrally located in the suburb of Byford and has two schools in close proximity being Byford Secondary College and Salvado Catholic College. It is show in Figure 1 below.

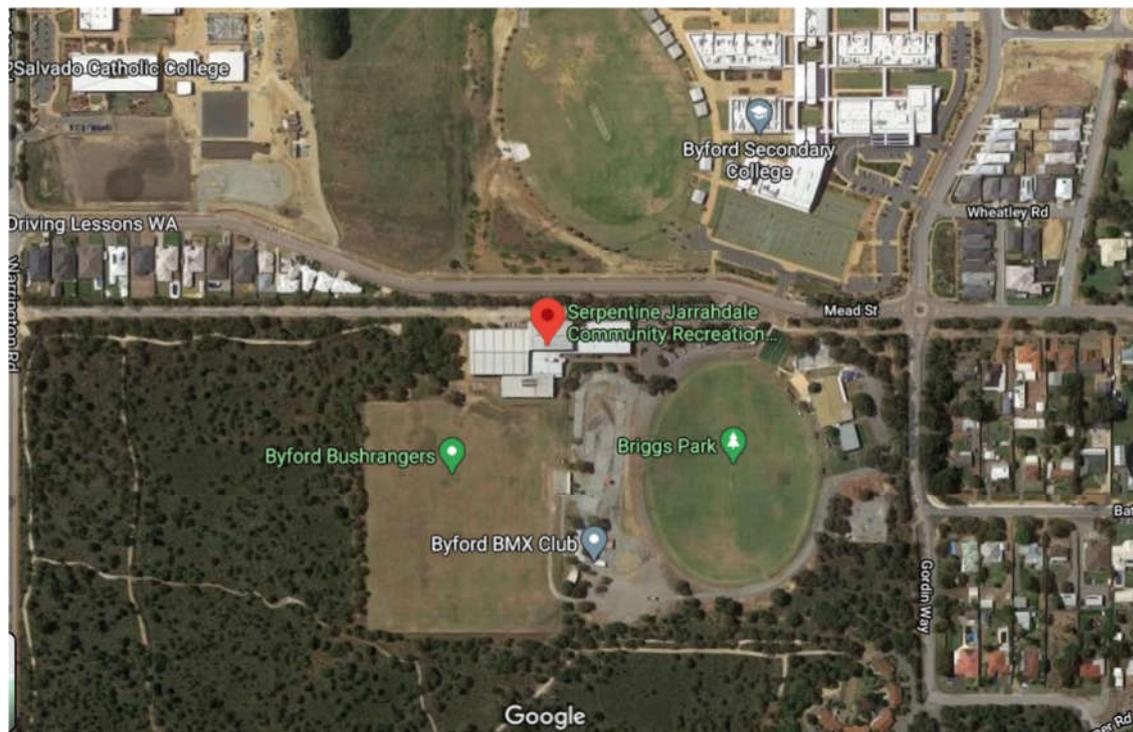


Figure 1 - Aerial view of SJCRC and surrounding sports and school precinct

The aerial view identifies the facility as providing a multipurpose community recreation facility which includes two indoor sports courts (western hall) primarily used for basketball, netball and other community events and extreme sports zone (northern hall) containing a beach volleyball facility with climbing wall which is predominantly now used to house an expanding before and after school plus vacation care program.

The facility also has health, fitness (southern portion) and childcare facilities (east of the main entry) which contribute alternative revenue streams from a variety of programs. A function and event space are also provided on the site adjacent to the car parking area which lies to the east of the main building. The facility caters for a variety of local user groups delivering sports competitions, extreme sports activities, and training across seven days a week.

1.2 Activity and Service Areas

The venue includes the following facilities and services:

- Indoor stadium featuring two multi-purpose sports courts with line marking for netball, basketball, volleyball, and indoor soccer. The stadium has tiered grandstand seating. The stadium can also be used for events with podium seating and offers roller door access for equipment bump in.
- An extreme sports area with skate equipment, indoor rock-climbing wall and high ropes equipment.
- Indoor Beach Volleyball courts – 2 courts with surrounding netting which is located within the extreme sports area hall.
- Kingia Function Centre. A large multipurpose function space that caters for up to 300 people. The room also has a dividing wall to create two medium sized rooms for smaller functions and events. The room has a performing arts stage, large wooden dance floor, commercial grade kitchen and servery areas. A variety of function equipment is available for free hire including chairs, tables, whiteboard, projector screen, lectern, and urns. There is also a range of other AV and catering equipment that can be hired for a small fee.
- Green room / Multipurpose room – used as a dance studio catering for a variety of beginner to advanced class styles for children aged 2 years to 13+ years.
- Gymnasium which is open 24/7 hours. The gym was converted to a 24/7 operation in July 2015. The gym offers an extensive range of cardio and resistance training equipment. Personal training is offered in 30-minute or 60-minute sessions.
- Group fitness room with mirrored side wall and stage that caters for up to 50 classes per week. The timetable includes Les Mills programs, indoor cycling classes, Zumba, high intensity, low impact and mind body classes.
- Children Service room and outdoor playground area which caters for creche, Out of School Hours Care (OSH) and school holiday programs.
- Café adjacent to the main reception and administration / office area
- Administration offices and reception which is accessed via a long pedestrian entry from the Briggs Park car park.
- Change rooms and amenities.

1.3 Review Process

The review process focused on the following key considerations which are highlighted in Figure 2 below:

- Phase 1: The project inception which included a briefing of the critical issues associated with the site, current management arrangements and previous financial and historic data. A series of background materials were provided for the subsequent review phase.
- Phase 2: An analysis of the current situation which incorporated a review of available financial documentation and supporting plans, strategies and decisions undertaken by the Shire of Serpentine Jarrahdale.

- Phase 3: Consultation with key stakeholders which included shire officers, YMCA as the management body responsible for the site, key user groups and elected members.
- Phase 4: The development of high level development options with an associated rationale for their consideration. This was based on benchmarking across a series of similar metropolitan and regional dry side recreation facilities.
- Phase 5: The undertaking of a risk workshop and high level assessment of current key risks and potential implications for the ongoing management and delivery of programs and services at SJCRC.
- Phase 6: Development of the draft review document (current document) incorporating the outcome of the review process and a series of recommendations for consideration.
- Phase 7: the finalisation of the draft document for final endorsement of the council following receipt of comments from the project team / council.

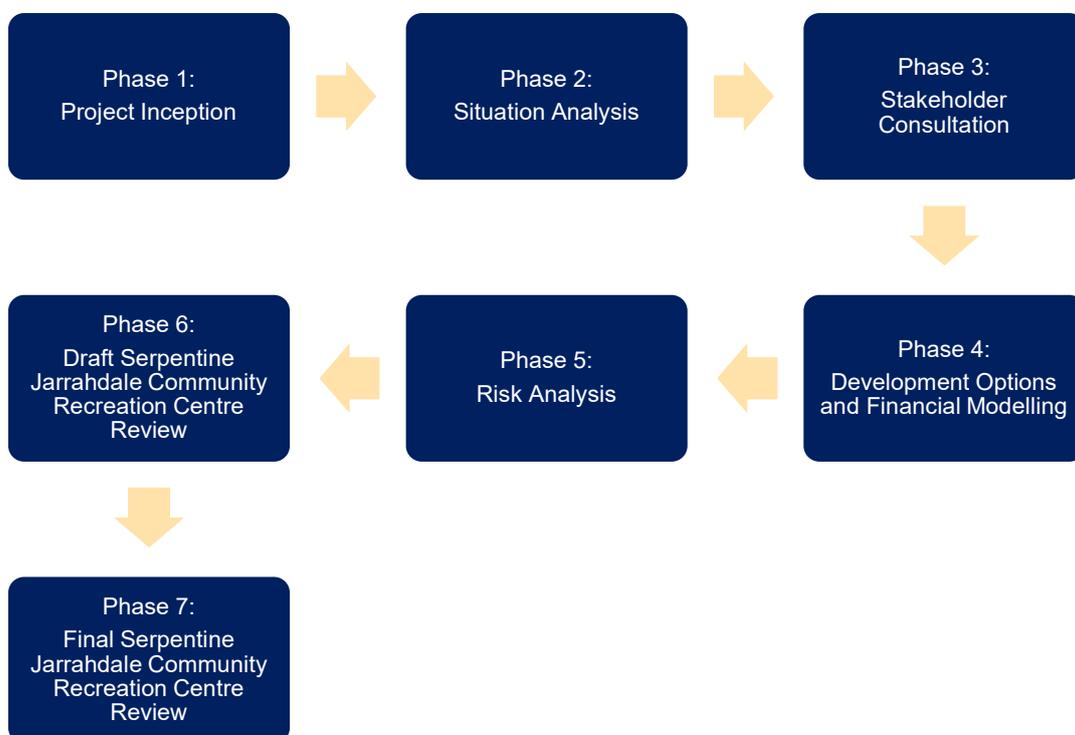


Figure 2: Methodology for the SJCRC Review

1.4 Strategic and Other Influencing Documents

There are a range of documents which underpin the commitment of the shire to the SJCRC. These are provided at Appendix A and are summarised below. The most significant suite of documents is the shires Integrated Planning and Reporting Framework which incorporates the Strategic Community Plan, Corporate Business Plan and Long Term Financial Plan (including annual budget setting).

The most important document which sets the direction for the shire is the Shire of Serpentine Jarrahdale Strategic Community Plan 2018-2028. It is the cornerstone of the Shire's integrated planning and reporting framework, having been developed through extensive engagement with the local community. The vision for the shire is identified as:

City living offering a rural lifestyle with abundant opportunities for a diverse community.

The strategic community plan identifies a series of key outcomes which are being sought by the Council and the shire community. These include the following:

- People: Outcome 1.1 A healthy, active, connected and inclusive community:
 - Provide well planned and maintained public open space and community infrastructure.
 - Provide a healthy community environment.
- Progressive: Outcome 4.1 A resilient, efficient and effective organisation
 - 4.1.1 Provide efficient, effective, innovative, professional management of Shire operations to deliver the best outcome for the community within allocated resources.
 - 4.1.2 Maximise the Shire's brand and reputation in the community.
- Progressive: Outcome 4.2 A strategically focused Council
 - 4.2.2 Ensure appropriate long term strategic and operational planning is undertaken and considered when making decisions.

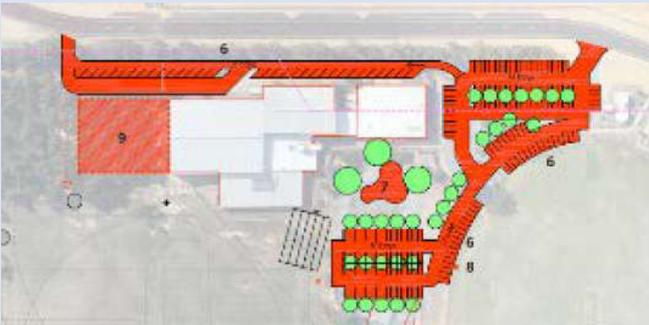
The SJCRC needs to respond to these outcomes and the review process takes these into account. In particular the following aspects are important:

- The facility is well designed, managed and presented to address, as far as practicable the needs of the community.
- It provides a diverse range of activities and services which facilitate keeping shire residents healthy both physically and also from a mental health and wellbeing perspective.
- The asset is managed and maintained appropriately with sufficient funds being set aside annually to upgrade and replace ageing / non-contemporary infrastructure.
- It reflects the image the Shire is seeking to portray and provides the optimum return on investment.
- The commitment to the SJCRC is expressed in future budget planning.

Table 1 below identifies the other influencing documentation and relevance to the review process:

Table 1: Overview of relevant planning documents

Document	Relevance
Community Infrastructure and POS Strategy 2017	<p>The document identifies the council's general approach and philosophy in planning for community infrastructure and public open space. Earlier planning has suggested the two courts at SJCRC be expanded to 4 in the near future pushing west, noting that the entire site has a bush forever classification (degraded).</p> <p>Of the guiding principles for infrastructure development, the following are specifically relevant to SJCRC. It should be:</p> <ul style="list-style-type: none"> • central to catchment and provide equitable access. • highly visible and easily accessible. • readily modified or expanded to adapt as needs change delivering a range of programs and services. • responding to the needs and interests of the people that live and work within the catchment area to foster long term social benefits for the community. • connected to public transport, pedestrian and cycling networks. • of sufficient size and design to enable expansion and adaptation.

	<ul style="list-style-type: none"> • financially viable and environmentally sustainable - which may include an agreed operating loss in recognition of a broader community benefit. • safe and secure. • on a site where utilisation can be optimised and negative or consequential impacts on the community, environment and other uses can be minimised. <p>The review of the centre considers all of these principles which are referenced in the visual audit process.</p>
<p>Master Plan for the Briggs Park Recreation Precinct within a review of the Brickwood Reserve and Briggs Park Management Plan. (September 2014)</p>	<p>The master plan includes an expansion of additional indoor sports courts and the staged development of an aquatic centre. The expansion to four courts will require an extension of the centre to the west into an area currently classified as bush forever (degraded bushland).</p> <p>The aquatic centre is stated as no longer to be pursued on the site.</p>
<p>Briggs Park and Brickwood Reserve Management Plan 2016 - 2026</p>	<p>Key recommendations of the management plan are:</p> <ul style="list-style-type: none"> • Implement the Master Plan for Briggs Park Recreation Precinct to increase, renovate or upgrade reserve and park facilities, including public lighting as appropriate, over the life of this management plan without any unauthorised clearing of native vegetation. • Reference is made to the Metropolitan Region Scheme and the potential for the Shire to forfeit any unmade vegetated adjacent gazetted road reserves for incorporation into the Brickwood Reserve along with Reserve 37404 linked to 106 satisfying a 'main offset' requirement for clearing a smaller degraded area of Bush Forever Site 321 (.2 hectares) to allow for an extension of the Shire of Serpentine Jarrahdale Recreation Centre. This would allow for the western expansion of the existing recreation centre as detailed on the plan above.  <p>offset' requirement for clearing a smaller degraded area of Bush Forever Site 321 (.2 hectares) to allow for an extension of the Shire of Serpentine Jarrahdale Recreation Centre. This would allow for the western expansion of the existing recreation centre as detailed on the plan above.</p>
<p>Briggs Park and Brickwood Reserve Management Plan Appendix 6</p>	<p>The appendix provides greater detail in respect of the land which could potentially be cleared to extend the recreation centre by two courts. Points to note include:</p> <ul style="list-style-type: none"> • A limestone fire access track heads directly north from the playing fields approximately 30m west of the recreation centre buildings. This track would be the preferred route for any discharge pipeline to minimise disturbance and facilitate future expansion of the recreation centre.

	<ul style="list-style-type: none"> • Vegetation between the recreation centre and the fire access track is generally mid-sized trees with minimal degraded understorey vegetation. Physical disturbance in this area could be tolerated with minimal impacts to the values of the reserve. Future expansion of the recreation centre is likely in this area and it is preferred that drainage works avoid this area. • All of the vegetation species identified in the area to be cleared are better represented within the main vegetated portion of the reserve and the total clearing proposed amounts to approximately 0.2Ha and provides for over 40Ha of the reserve to remain vegetated. <p>The offset areas are identified in green on the plan below.</p> 
<p>Business Goals and Objectives: YMCA</p>	<p>The business goals of the YMCA are stated below:</p> <ul style="list-style-type: none"> • Actively role model and deliver quality people management practices that result in increased productivity and performance. • Demonstrate a commitment to the Organisational Strategic Workplan 2020 -2021 and deliver the required outcomes. • Actively promoting and ensuring a safe workplace and demonstrate a commitment to safeguarding. • Demonstrate management of financial objectives in order to achieve the desired net result. • Demonstrate contractual and operational compliance for all programs and services. <p>There does not appear to be a prescribed vision and objectives for SJCRC. It is important that this is established by the shire and carried forward in the future business plan related to the centre and future contractual arrangements</p>
<p>Shire of Serpentine Jarrahdale Health and</p>	<p>The plan is a five year strategic document which has been reviewed from the previous 2016-19 strategy and meets the Shire's legislative obligations for the development of a local Public Health Plan. It identifies the Shire as having a high proportion of children aged 0 to 14 years and higher SEIFA</p>

Wellbeing Strategy 2020-2024	<p>(indices of relative deprivation) scores when compared with Australia. Cardup area had the lowest level of disadvantage in the Shire, while Mundijong had the highest level of relative disadvantage.</p> <p>Most deaths in the Shire were associated with chronic health conditions, including ischemic heart disease and lung disease (smoking associated). Encouraging a healthy diet and physical activity is critical in addressing this.</p> <p>One of the key objectives is to <i>Increase opportunities for active lifestyles through options of the public, private or natural sources</i>. The related action is to identify opportunities to offer, facilitate and support a wide range of fitness and wellbeing programs that are accessible, affordable, and cater to various community cohorts. SJCRC is identified as a key stakeholder in delivering on this. In addition the objective to <i>Promote positive mental health and wellbeing initiatives for the community to be involved in</i> also identifies SJCRC as a key stakeholder in delivering these outcomes through community groups and volunteering opportunities.</p>
Contract for the Management of Serpentine Jarrahdale Community Recreation	<p>The current contract commenced on 1st April 2014 for an initial term of four years and nine months. This was extended in August 2018 by a council resolution with the contract expiry now set for 31 December 2031. The contract identifies the following obligations:</p> <ul style="list-style-type: none"> • Minimum operating hours • Program delivery as per the original tender submission (unless otherwise approved by the Shire), such as 24/7 gym operations, café, creche, extreme sports, facility rental, group fitness, health club, adult and children term programs, outside school hours care and sports competitions. • Full responsibility for the appointment, supervision, training, and remuneration of staff to adequately provide services (including assurance of suitably qualified and experienced staff). • Marketing and promotion of the SJCRC • Specified maintenance, servicing, repairs and cleaning. • Customer service and complaint handling processes. <p>The contract overview is merely referenced as background context here but is assessed in more detail at Section 8.</p>
Alleasing Rental Contract	<p>In 2012 new Cardio Equipment and 17 spin bikes were obtained for the centre by the Shire in the form of a lease agreement through All Leasing. This lease expired in 2017</p> <p>Due to an increase in membership (almost doubling) a new request was made to replace the equipment in 2017. As per the contractual requirements YMCA must pay the leasing costs of the cardio equipment and they requested the existing supplier be used. This commenced on 19th July 2017 for a term of 48 months which expires on 18th July 2021. A decision now needs to be made on whether the lease arrangement should continue, or the Council take control of the purchasing of the equipment outright.</p>

1.5 Demographic Indicators

The following provides a summary of the key population drivers which are likely to impact on the future development and use of SJCRC and likely demand for infrastructure. The detailed demographic outputs are provided at Appendix B and key considerations are provided below:

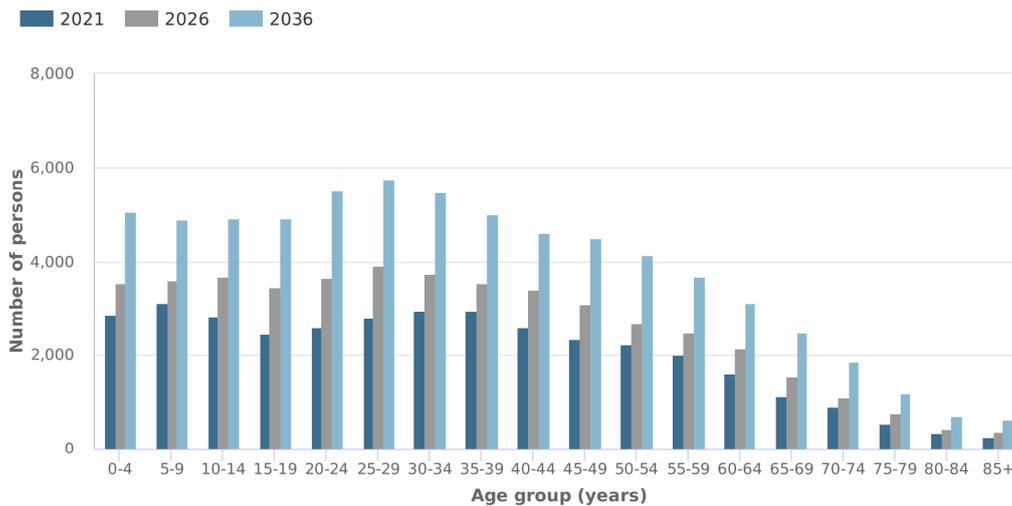
- The 2016 population of Shire of Serpentine Jarrahdale was 27,654. The Estimated Resident Population (ERP) for 2020 is 33,920, representing a 22% growth over a five year period. This inevitably impacts on the demand for a range of community infrastructure.
- The population trends indicate that since 2006 the population of Shire of Serpentine Jarrahdale has increased each year from 13,246 in 2006 to 27,654 in 2016. This equates to an increase of 14,408 (+108.8%). Current annual increase in population across the shire is estimated at 4.13%. As referenced above, the use of sporting and recreation infrastructure, ideally should at least be seeing that level of incremental growth in usage.
- As a general rule, a '*business as usual*' approach should highlight a commensurate percentage increase in participation aligned to growth across all SJCRC activities. The main reasons where this may not be achieved is when:
 - A facility is operating at capacity across a range of service and program offerings.
 - The facility is incapable of achieving those targets due to a significant increase in local competition.
 - The quality of the programs and services on offer do not meet the needs of the community.
 - The quality of the infrastructure is degraded and fails to provide contemporary sport and recreation standards expected by the user groups / local community.
 - The age profile and demographic composition are relatively low users of the services and programs being offered.
- Based on 2016 ABS data, the median age for Shire of Serpentine Jarrahdale is 32, which is lower than both Greater Perth Region (36) and Western Australia as a whole (36). The Shire of Serpentine Jarrahdale has a higher proportion of people in the younger age groups (under 15) than both Greater Perth Region and WA as whole. The proportion of people aged 0 – 15 years in Shire of Serpentine Jarrahdale was 23.8% compared with Greater Perth region, 19.1% and WA as a whole with 19.2%. These figures indicate a generally youthful and family based demographic who are likely to be active in gym and indoor court based activities. It is indicative of a need to provide for more youth and family based activities and services.
- The Shire of Serpentine Jarrahdale has a lower proportion of people in the older age groups (65+) than both Greater Perth region and WA as a whole. 9.1% compared to Greater Perth region 13.8% and WA as a whole 14%. This age range is less likely to use indoor recreation centre services, although are potentially high users of group fitness activities (yoga, Pilates).
- Overall, 25.0% of the households in Shire of Serpentine Jarrahdale earned a high income and 9.2% were low income households, compared with 24.8% and 15.7% respectively for Greater Perth region and 23.6% and 16.2% for WA as a whole. This is indicative of the potential higher ability to pay for access to leisure / recreational pursuits than other comparative local governments.
- Overall, 42.0% of total families were couple families with child(ren), compared with 32.3% in Greater Perth region and 30.9% in WA as a whole. This is a further indication of the demand likely to be expressed for family and youth / young people's activities.
- The Shire of Serpentine Jarrahdale is considered less disadvantaged than the Greater Perth Region and WA as a whole and all the benchmark comparison areas. Given the above statistics these further emphasise the relative affluence across the shire and overall ability for the community to pay for recreational / leisure activities. It must however be stressed that this relative affluence is

not consistent across the whole of the Shire, as referenced in the 2020-2024 Health and Wellbeing Plan.

Forecasted Population Growth

Forecast age structure - 5 year age groups

Shire of Serpentine Jarrahdale - Total persons



Source: Population and household forecasts, 2016 to 2036, prepared by .id (opens a new window) (informed decisions), November 2017.



Figure 3: Population Growth in Serpentine Jarrahdale 2021 to 2036 (Source: Forecast.id).

Forecasted population growth within the shire indicates:

- The greatest population change for the Shire of Serpentine Jarrahdale is forecast for the period from 2026 to 2031, which is expected to have a net increase of 10,790 people. The largest component of the change is net migration with 7,606 people followed by births with 4,011.
- In 2016 (the last available census data), the dominant age structure for persons in the Shire of Serpentine-Jarrahdale was ages 0 to 4 years, which accounted for 8.9% of the total persons. By 2026 the dominant age group is forecast to be 25 to 29 years with a total of 3,890 persons (8.3% of the total population). The largest increase in persons between 2016 and 2026 is forecast to be in ages 10 to 14, which is expected to increase by 1,757 and account for 7.8% of the total persons.
- The projected growth to 2036 reveals a gradually ageing population profile although there is still a high number of new residential units with young families. This is generally indicative of a gradually expanding population with a stable residential base as residents become established and settled within the shire.

Population Within Drive Time Catchments

The SJCRC catchment was measured against drive time catchments plotted through a GIS process and population profile, based on known demographic considerations.

User catchment mapping has been completed for the centre, based on three travel time catchments, being:

- 0 to 10 minutes travel time from the centre (generally a 5km off peak drive)
- 10 to 20 minutes travel time from the centre (generally a 5km to 10km off peak drive)
- 20 to 30 minutes travel time from the centre (generally a 10km to 15km off peak drive)

Industry trends indicate that the primary catchment of leisure facilities is 5km. However, this is impacted upon by physical barriers and choice of infrastructure. Trends indicate that approximately 80% of users will reside within a 5km catchment zone from the facility (Source: University of Australia CERM PI), with the remaining 20% residing within a 10km zone. The off-peak drive time along the current road network reflects the actual catchment population who are likely to access a facility by time (time being a key determinant of attractiveness of a facility to potential users). Where there are competing catchments, this will reduce the potential footfall with those facilities. In these circumstances those facilities within the 0-10 minute drive time catchment are most impacted. Where there is limited or no competition the 0-20 minute drive time catchment is likely to be more relevant as a true facility catchment area. The catchment map is provided at Section 3.6.2.

The population catchment within all of the drive time areas indicates the 0-10 minute (5km) catchment services residents principally within the shire (21,090). The 20 minute catchment extends into the Cities of Armadale, Gosnells, Kwinana, Rockingham and Cockburn. This draws from a population base of 167,652, a significantly larger catchment profile. This however would also bring into consideration competition from recreation centres in all of the neighbouring local government areas (including Cockburn ARC, Gosnells Leisure World, Kwinana Requatic and Armadale ALC). The 20-30 minute catchment would reach a population of 474,737.

It is evident within the catchment of 0-20 and the reduced catchment of 0-10 minute drive times that there is a high number of young family units which re-enforces the assumptions made above relating to the relatively high demand for children's, youth and young family activities. It is also evident that the average household income is relatively higher than the Metropolitan Perth average with a range of management and professional staff in addition to technical and tradesmen / women and other service industry job types. The catchment is not dominated by one low or high income employment type.

1.6 Summary Overview

The context of the review is principally set around a facility which was opened in 2005 and has since been managed by an external contractor. A decision now needs to be made on the most appropriate direction for the future of the SJCRC having regard to its historic development and investment and its future role in serving the needs of the residents and visitors of the Shire of Serpentine Jarrahdale.

The document review has been limited to those documents which directly reference or influence the future direction of SJCRC. In addition, the demographic analysis identifies that with the anticipated population growth there is likely to be a greater demand for sport and recreation infrastructure which meets both a growing young family base and an ageing in place community. The SJCRC therefore needs to respond to the needs of the young, young families and seniors alike.

The background, influencing documents and demographic analysis are informing the review process. The critical considerations to inform any decisions on the future of SJCRC is an assessment of the performance of SJCRC, current and emerging industry trends, management of the current asset, expressed community need derived from a community consultation process and determining the optimum solution for the facility going forward (both in terms of management and future development).

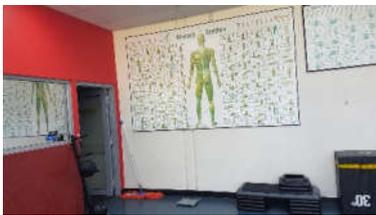
2. Initial Site and Facility Analysis

A high level assessment of the facility and current operations was undertaken at the start of undertaking the Review. This informed the initial SWOT analysis which in turn were explored in more detail during the review process and influenced the recommendations which are contained at Section 12. The following identifies both the outcome of the audit process (the detail of which is contained at Appendix C) and the initial SWOT analysis.

2.1 Facility Audit

The Facility audit was undertaken by assessing the functionality of the building against contemporary industry design trends. The audit identified a number of issues associated with the SJCRC which was further explored and developed in consultation with staff both from SJCRC and Shire staff. In summary the following challenges associated with the current design were raised:

Facility Component	Image
<p>Road Profile: Is particularly poor with very little identification of the Community Recreation Centre in advance of the site entry.</p>	
<p>Signage: There is no external signage on passing the site which readily identifies the building as a recreation centre.</p>	
<p>Main entry statement: The lack of an external entry position facing the road ensures that the profile of the centre and ability to attract passing traffic is compromised.</p>	
<p>Entry to the gym (24/7) access): is via a long walkway to centre from the car park. It is enclosed by the building and high vegetation and is relatively isolated.</p>	

Facility Component	Image
<p>General external appearance: The overall appearance of the building is of being hidden from the main through road behind mature and semi-mature trees and bushland with no obvious customer entry. From the centre of Briggs Park the centre is obscured by the existing BMX track and set behind extensive banking and vegetation.</p>	
<p>Car Parking: is provided adjacent to Mead Street which also services all recreational users of Briggs Park. The car parking is irregular with less than 80 marked bays. The site car parking is severely constrained and is likely to impact on usage should the programming within the centre be enhanced / developed further.</p>	
<p>Reception area: is open and light and shared with the café and Physiotherapy business. The main reception area is directly opposite the entry doors and extends to include the café and Physiotherapy business with offices behind. Access to the main halls and fitness areas are controlled with good surveillance over all areas.</p>	
<p>The physiotherapy room: provides access to a direct customer treatment room at the front of house while the secondary treatment area is between the court and group fitness areas. An additional physio consulting room is centrally located within the centre, requiring access via other rooms (either through the gym or via the sports courts). While a good use of previously underutilised space, this is a compromise and not the optimum solution to deliver a commercial allied health service.</p>	
<p>The office space: is poor and cramped with limited storage space and availability of quiet meeting rooms.</p>	
<p>Creche: is located in an isolated position in advance of entering the main centre. While separate entry points are encouraged, the facility from a health and safety perspective is too far distant to be adequately supervised from reception.</p>	

Facility Component	Image
<p>Café: does not conflict with reception and is accessible prior to gaining entry to the facility although its profile is negated by lack of visibility from the surrounding area. The café and servery can be serviced from the main reception with access to a large seating area.</p>	
<p>Gymnasium: This was converted to 24/7 operation in July 2015. The gym offers an extensive range of cardio, resistance training equipment and personal training. The equipment is well located with good levels of personal space between equipment. The gym office is small and cramped but provides a useful consultation space.</p>	
<p>The group fitness room: has a mirrored side wall and stage (50 classes per week). The YMCA indicate the room is well utilised and valued by patrons. Air flow and air transfer throughout the building is poor, but more particularly within this space.</p>	
<p>Courts (indoor stadium): Indoor stadium of two multi-purpose sports courts with line marking for netball, basketball, volleyball, and indoor soccer. Tiered grandstand seating with roller door access for equipment bump in. It is ageing surface with surrounding infrastructure showing signs of damage and high level cleaning issues. The recent introduction of large fans will improve airflow which until recently was aided by wall fans. The fixed seating provides a dedicated bench area with storage beneath but lacks flexibility. It is sufficiently distanced from the edge of court to enable games to be conducted without conflict between players, officials and spectators.</p>	
<p>Extreme Sports and Beach Volleyball: An extreme sports area with skate equipment, indoor rock-climbing wall and high ropes equipment. Incorporates Indoor Beach Volleyball courts – 2 courts with surrounding netting. Concrete floor and space limitations associated with fixed climbing area and beach volleyball. The area is showing signs of damage and need for high level cleaning. Increasing the flexibility in the use of space for a variety of alternative activities would be a priority. This room could potentially be re-aligned with a centralised access and high profile to the surrounding road network.</p>	

Facility Component	Image
<p>Spin Area: provides a secure area with raised platform (currently restricted access due to COVID-19). A good use of restricted space.</p>	
<p>Toilets and Changing facilities: Generally of reasonable quality and clean although showing signs of ageing and wear and tear in areas.</p>	
<p>Storage: Storage throughout the centre is mixed with reasonable storage availability near the function, creche and vacation care areas. Accessibility in prime locations is compromised (i.e. office, gym and extreme sports hall)</p>	
<p>Kingia Function Centre: A large multipurpose function space that caters for up to 300 people. The facility is detached from the main facility entry which inhibits effective supervision and controlled access. This lack of control from the main reception area potentially leaves staff / users exposed. Some tile damage from leakages was evident although the spaces are generally in good order and flexible. The high internal roof height in the storage and kitchen areas highlights the difficulty in maintaining an effective cleaning regime</p>	

2.2 SWOT Analysis

The strengths weaknesses, opportunities and threats to SJCRC to inform the ongoing business improvement process are summarised in Table 2:

Table 2: Initial SWOT Analysis based on the initial review of current operations.

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Vacation care. Before and after school care service offering in demand locally. • Gym – 24/7 • Located within the Shires main sporting precinct (currently) • A lean management structure • Existing commercial partnership • Extensive income derived from before and after school care. • Location in population centre (currently) • Existing contract and partnership with external provider. • Annually returns provide a positive result (although this is due to the historic lack of asset management investment). 	<ul style="list-style-type: none"> • Profile – centre lacks entry statement and prominent elevated position adjacent to main through road • Promotion, marketing and signage is poor. • Lack of identity • Vulnerable to potential competition in a growth area. • Data capture of user profiles could be more expansive. Limited customer knowledge evident (annual surveys) • Performance management – change to YMCA contract will be required as current contract is lacking. • Facility Design and lack of car parking. • The focus on before and after school care in driving the profitability of the centre.
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Increase profile of the centre. • Increase car parking. • Opportunity to develop an integrated service delivery model for a range of user groups from seniors, youths, young families, clubs etc. • Potential capacity to increase memberships. • Increase in income if the facility were modernised and design reflected need. • Opportunities to increase café income/operation if the profile of the centre were altered. • Provision of greater marketing and resource availability. • Ability to connect with customers more effectively and re-brand the service 	<ul style="list-style-type: none"> • Inadequate performance management. • The potential of before and after school care businesses being introduced locally, competing directly with a key income driver. • Closure as a result of a catastrophic incidence due to lack of previous investment in the asset. • Lack of ongoing investment in the management of the asset. • In future the operational deficit is likely to increase. • Other gym facility openings locally. • Reduced fees from competitor facilities. • Retention of qualified staff.

3. Current Business Operations and Analysis

This section identifies the current business operations and key performance indicators having regard to current similar services and industry benchmarks.

3.1 Current User Groups

The current user groups include the following:

Users	Usage
Byford Basketball Association	Kumon Math and Reading Tuition classes
Redback Floorball Club	Guardian Exercise Rehabilitation service provider
GKR Karate Club	Byford Body and Motion Physiotherapy provider
Kofukan Karate – Byford Dojo	Byford Secondary College
Tae Kwon Do Club	

3.2 Operating Hours (as of October 2020)

The facility has 66.75 core staffed operating hours each week (current, as of 25/06/2021) as outlined below:

Opening Hours	Centre Hours	Gym Hours	Creche Hours
Monday	8:30am – 9.00pm	Open 24/7	9.00am – 12.00pm
Tuesday	8:30am – 9.00pm		9.00am – 12.00pm
Wednesday	8:30am – 9.00pm		8.45am – 12.00pm
Thursday	8:30am – 8.00pm		9.00am – 12.00pm
Friday	8:30am – 8.00pm		8.45am – 12.00pm
Saturday	7:45am – 2.00pm		7.45am – 10.15am
Sunday	Closed		Closed
Public Holidays	8.00am – 12.00pm (facility closed on some public holidays)		Closed

The creche is open for 18 hours weekly. The gym access is maintained through a side access from which toilets / changing rooms can be accessed off the main room.

3.3 Operating Hours: Comparative Analysis

SJCRC principally provides dry side provision being a combination of court space, group fitness, gym and supporting infrastructure. There are few direct comparators in Metropolitan WA which provide a similar service aligned to a similar population as many recreation centres also include aquatic infrastructure. To ensure the operational hours were being assessed against reasonable benchmarks only the dry side operational times were considered. Due to the lack of suitable benchmarks a combination of centres were used. The benchmarks have been predominantly taken from regional centres where there is limited direct local competition other than through commercial gym activity. These are identified in Table 3 overleaf:

It is to be noted that the dry side opening hours for all of the centres is significantly more than that being offered currently at SJCRC. Murray Aquatic and Leisure Centre which has a smaller catchment population operates a 24 / 7 gym and operates for 6.25 hours longer. All of the comparator centres have aquatic infrastructure which operate at reduced times. In all centres the weekend opening hours are reduced, but only Murray Aquatic and Leisure Centre close earlier on a Saturday. The SJCRC is the only centre to be closed on Sundays.

The core operational times of SJCRC is generally indicative of many regional recreation facilities where competition from other weekend outdoor sports and activities impact on indoor court use. It would be expected, with the anticipated population growth in the Shire of Serpentine Jarrahdale and particularly in Byford these opening hours will require reviewing.

With all benchmarked facilities the creche operating hours typically cease on or around 12:00 to 12:30pm and this is generally consistent with the majority of larger metropolitan centres (with the exception of Cockburn ARC which opens until 1:00pm). The hours of operation at SJRC are limited at 18 hours weekly, with only Gosnells Leisure World operating at a reduced hours (17.5hrs). Only Armadale provides the creche service on a Sunday. This centre also offers early evening creche use which is relatively unique in Metropolitan Perth. The creche operating hours will require reviewing to ensure it is meeting the customer needs.

With regard to café opening times, it is to be noted that the SJCRC café is operated similar to a kiosk with no distinct hours. The accessibility and general hours of use are therefore consistent with many other centres with its opening time only being restricted by the reception staffing hours. The only other similar operation related to the benchmarked facilities is Murray ALC which has the café serviced by administrative staff.

It is evident that the operational hours and services provided are limited by centre opening times which are low in comparison to other similar centres. Consideration should be given to reviewing the opening hours on an ongoing basis to meet the needs of customers (through annual customer surveys, customer feedback and recorded input from any customer feedback process). This should be monitored annually.

3.4 Centre Visitation Review

All available facility visitation and attendance data was reviewed, and the following visitation summaries are provided for the following areas of the Centre:

- Group Fitness classes.
- Children's Term Programs - Dance Inspire Dance Studio.
- Adult Term Programs including yoga and Pilates.
- Indoor stadium – sports and casual usage
- Childcare programs including creche and out of school hours care.

The following is a detailed breakdown and trend analysis of each program, service, or activity.

3.4.1 Programs Schedule Term 4 – 2020

Table 4 overleaf provides an example of a typical term booking schedule for the various program areas within the facility.

Table 4: Program Schedule Example – Weekly programs offered at the Centre across all facility areas.

Term 4 / 2020

MONDAY

Times	Multi Purpose 1 / Stage Side	Multi Purpose 2 / Kitchen side	Green room	Group fitness	Sports Court 1	Sports Court 2	Extreme Sports
9.00am - 10.30am	Byford Keep fit Seniors	8.30am - 10.30am		Group Fitness/YMCA 9.00am - 11.30am	SJCR/YMCA Daytime Netball Comp 9.00am - Noon	SJCR/YMCA Daytime Netball Comp 9.00am - Noon	
10.30am - 12.00noon							
2.00pm - 3.00pm							
3.00pm - 4.00pm	Dance Inspire/YMCA 3.15pm - 4.30pm	KUMON 2.45pm - 6.00pm	SJCR OSHC/YMCA 2.00pm - 6.00pm	Dance Inspire/YMCA 3.30pm - 4.30pm	Byford Bball assoc 4.00pm - 6.15pm	Byford Bball assoc 4.00pm - 6.15pm	SJCR OSHC/YMCA 2.00pm - 6.00pm
4.00pm - 5.00pm							
5.00pm - 6.00pm	Fushiki Karate 5.00pm - 6.00pm			Group fitness/YMCA 6pm-7.30pm			
6.00pm - 7.00pm	BYFORD TKD 6.00pm - 8.00pm	BYFORD TKD 6.00pm - 8.00pm			SJCR/YMCA Netball Comp 6pm 10pm	SJCR/YMCA Netball Comp 6pm 10pm	SJCR/YMCA Volleyball Comp 6pm - 9pm
7.00pm - 8.00pm							
8.00pm - 9.00pm							
9.00pm - 10.00pm							

TUESDAY

Times	Multi Purpose 1 / Stage	Multi Purpose 2 / Kitchen	Green room	Group fitness	Sports Court 1	Sports Court 2	Extreme Sports
9.00am - 10.30am		Dance Inspire/YMCA 9.15am - 10.00am		Group Fitness/YMCA 9.30am - 10.30am			
10.30am - 12.00noon					Seniors Zumba gold 10.30am - 11.30am		
2.00pm - 3.00pm							
3.00pm - 4.00pm	Dance Inspire/YMCA Acrobatics 3.45pm - 4.30pm 4.30pm - 5.15pm 5.15pm - 6.00pm 6.00pm - 6.45pm 6.45pm - 7.30pm		SJCR OSHC/YMCA 2.00pm - 6.00pm		Byford Bball Assoc 4.00pm - 9.30pm	Byford Bball Assoc 4.00pm - 9.30pm	SJCR OSHC/YMCA 2.00pm - 6.00pm
4.30pm - 5.30pm							
5.30pm - 6.30pm		Byford TKD 4.30pm - 5.30pm					
6.00pm - 7.00pm				Group Fitness/YMCA 5.30pm-7.30pm			
7.00pm - 8.00pm							
8.00pm - 9.00pm							

WEDNESDAY

Times	Multi Purpose 1 / Stage	Multi Purpose 2 / Kitchen	Green room	Group fitness	Sports Court 1	Sports Court 2	Extreme Sports
9.00am - 10.30am		Dance Inspire 9.15am - 10.00am		Group Fitness/YMCA 9.00am - 10.30am			
10.30am - 12.00noon							
2.00pm - 3.00pm							
3.00pm - 4.00pm	Dance Inspire/YMCA Hip Hop 4.30pm - 5.15pm 5.15pm - 6.00pm 6.00pm - 6.45pm 6.45pm - 7.45pm		SJCR OSHC/YMCA 2.00pm - 6.00pm		Byford Bball assoc 4.00pm - 6.15pm	Byford Bball assoc 4.00pm - 6.15pm	SJCR OSHC/YMCA 2.00pm - 6.00pm
4.00pm - 5.00pm		Dance Inspire/YMCA 4.30pm - 5.15pm					
5.00pm - 6.00pm							
6.00pm - 7.00pm		GKR Karate 8pm 6pm		Group Fitness/YMCA 5.30pm-6.30pm	SJCR/YMCA Netball Comp 6.15pm - 9.00pm	SJCR/YMCA Netball Comp 6.15pm - 9.00pm	
7.00pm - 8.00pm							
8.00pm - 9.00pm							

THURSDAY

Times	Multi Purpose 1 / Stage	Multi Purpose 2 / Kitchen	Green room	Group fitness	Sports Court 1	Sports Court 2	Extreme Sports	
9.00am - 10.30am		Dance Inspire/YMCA 9.15 - 10.00 am		Group Fitness/YMCA 9.00am - 10.30am				
10.30am - 12.00noon					Seniors Zumba gold 10.30am - 11.30am			
2.00pm - 3.00pm								
3.00pm - 4.00pm								
3.30pm - 4.30pm	Dance Inspire/YMCA 3.45pm - 4.15pm 4.30pm - 5.15pm 5.15pm - 6.00pm	KUMON 2.45pm - 6.00pm	SJCR OSHC/YMCA 2.00pm - 6.00pm		Byford basketball 4.00pm - 9.15pm	Byford basketball 4.00pm 9.00pm	SJCR OSHC/YMCA 2.00pm - 6.00pm	
4.00pm - 5.00pm				Dance Inspire / YMCA 4.30pm - 5.15pm 5.15pm - 5.30pm				
5.00pm - 6.00pm								
6.00pm - 7.00pm	BYFORD TKD 6.00pm - 8.00pm	Fushiki Karate 6.00pm - 8.00pm		Group Fitness/YMCA 5.30pm-7.30pm				
7.00pm-8.00pm								
8.00pm - 9.00pm								

FRIDAY							
Times	Multi Purpose 1 / Stage	Multi Purpose 2 / Kitchen	Green room	Group fitness	Sports Court 1	Sports Court 2	Extreme Sports
9.00am - 10.30am				Group Fitness/YMCA 9.00am - 10.30am			
10.30am - 12.00noon							
2.00pm - 3.00pm			SJCR OSHC/YMCA 2.00pm - 6.00pm		Byford basketball 6.00pm - 4.00pm -		SJCR OSHC/YMCA 2.00pm - 6.00pm
3.00pm - 4.00pm							
4.00pm - 5.00pm							
5.00pm - 6.00pm							
6.00pm - 7.00pm							
7.00pm - 8.00pm							

SATURDAY							
Times	Multi Purpose 1 / Stage	Multi Purpose 2 / Kitchen	Green room	Group fitness	Sports Court 1	Sports Court 2	Extreme Sports
8.00am - 10.00am				Group fitness/YMCA 8.00am - 10.30am			
9.30am - 10.30pm							
10.30am - 11.30am		GKR Karate 10.00am - 12.30pm					Private volleyball Booking 10.30am - noon
11.30am - 12.00pm							
12.00pm - 1.30pm							

SUNDAY - Centre Closed 24/7 Fob Key Access Only							
Times	Multi Purpose 1 / Stage	Multi Purpose 2 / Kitchen	Green room	Group fitness	Sports Court 1	Sports Court 2	Extreme Sports
9.00am - 9.30am				Group fitness/YMCA 9.00am - 10.00am			
9.30am - 10.00am							

The bookings highlight a regular program which is dominated by out of school hours care with significant use on all weekdays of the Green Room and the Extreme Sports Area which will prevent other users' access to these spaces. There is one group fitness session on a Sunday which is when the rest of the facility is closed (with the exception of the 24/7 gym). Basketball and Netball are the other significant regular hirers of the court space throughout the weekday evenings with Netball booking ten hours across the two courts on Mondays and Wednesdays and Basketball booking nineteen hours across the two courts spread over the five weekday evenings. There is significant spare capacity in the Extreme Sports area on weekday evenings and during the day (with the exception of Monday) for courts 1 and 2. The Group Fitness room indicates a reasonable program on Monday, Tuesday and Thursday but also significant available bookable times from early evening through to late on weekdays with only 3 hours in total booked on Fridays and Saturdays (early morning 9:00 to 10:30am).

Figure 4 below provides a summary of all of the group fitness visitations from 2014/15 to 2019/20. The facility offers up to fifty classes per week across a diverse variety of class formats including Les Mills programs, indoor cycling, high intensity, low impact and mind body classes.

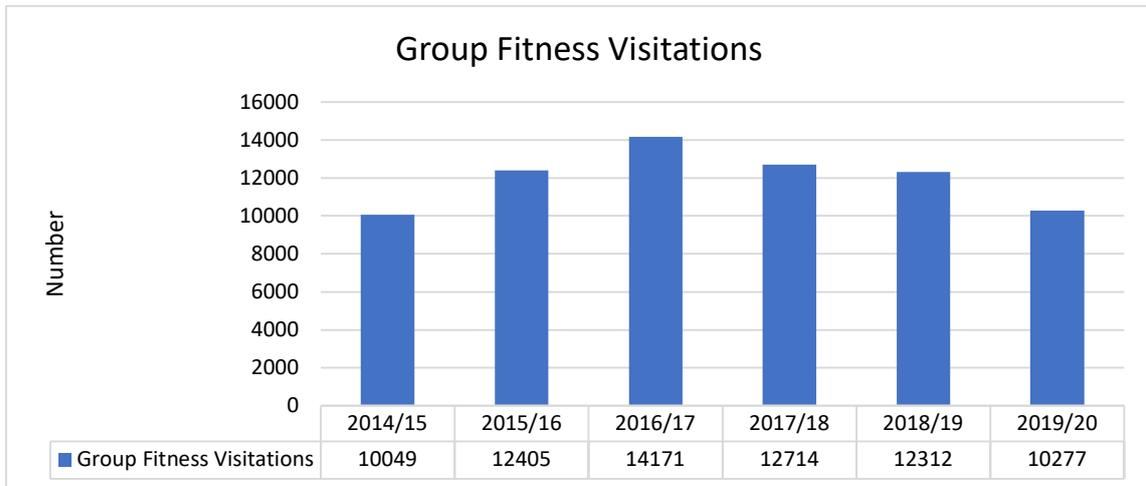


Figure 4: Group Fitness Visitations

A review of the data contained in Figure 4 indicates the following trends:

- Group Fitness visitations reached a peak in 2016/17 of 14,171 class attendances for the year.
- The trend is showing a steady decline over the past three years, dropping to 12,312 in 2018/19 and 10,277 visits in 2019/20 (which was impacted by COVID closures and restrictions).
- The annual average group exercise class visitations over the last six years were 11,988 attendances per year.
- From 2016/17, the percentage decline to 2019/20 is 27.5% with the biggest decline between 2018/19 to 2019/20. This will however have been impacted upon by the Covid-19 closures and restrictions during the latter half of that reporting period.

3.4.2 Children’s Term Program – Dance Inspire Dance Studio

Figure 5 highlights the dance programs attendances from 2014/15 to 2019/2020. Over twenty classes are offered each week catering for a variety of ages and abilities, from 2-4-year-old children up to 13+ year old students.

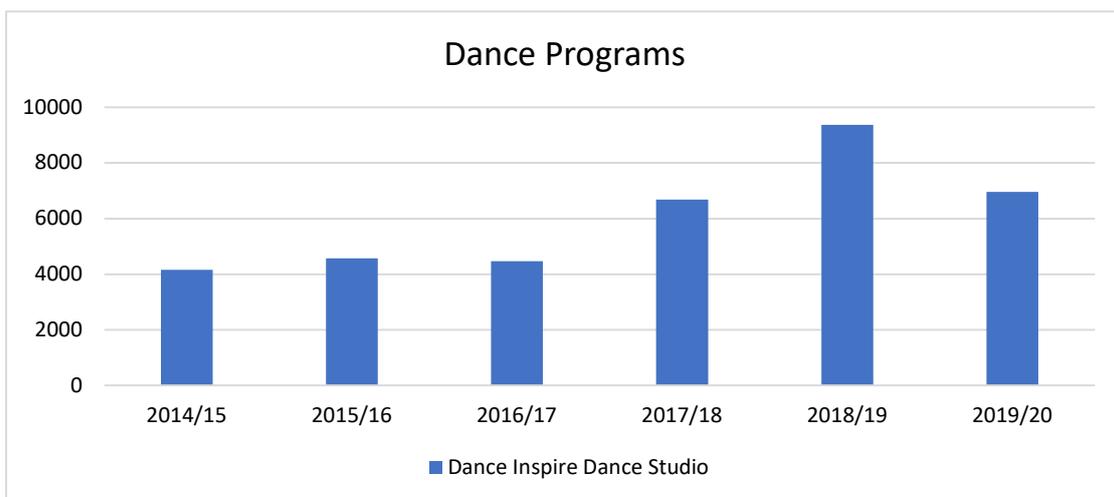


Figure 5: Visit Pass Usage for SJCRC

A review of the data contained in Figure 5 indicates the following trends:

- The trends show significant growth in participation since 2014/15.
- The program has grown by 225% over the last six years, reaching its peak year of enrolments of 9,374 visitations in 2018/19.
- Attendances in 2019/20 decreased to 6,966 with numbers impacted by COVID closures and restrictions.

3.4.3 Adult Term Programs – Yoga and Pilates

Figure 6 provides a summary of Adult Programs usage at the Centre from 2014/15 to 2019/20. The programs include yoga and Pilates.

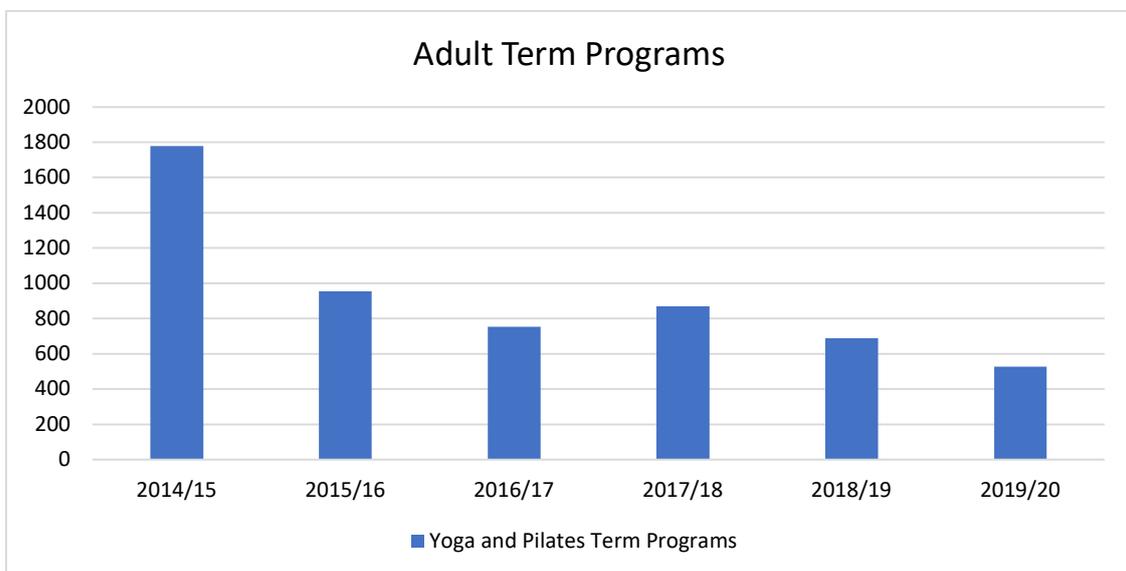


Figure 6: Adult Term Programs 2014 to 2020

A review of the data contained in Figure 6 indicates the following trends:

- The attendances to yoga and Pilates programs peaked in 2014/15 at 1,779 visitations.
- Since 2015/16 the demand for these classes/programs has decreased dramatically to a low of 528 visitations in 2019/20. COVID was a key factor in impacting program attendances between March and June 2020.
- Despite the COVID impacts in the last financial year the overall trend is a significant decline in the adult program attendances over the last five years, which should be investigated further to assess the ongoing viability of these programs.

3.5 Stadium – Sport Usage (YMCA Sports Competitions and Casual Use)

Figure 7 provides a summary of the stadium sports and casual usage at the Centre from 2014/15 to 2019/20.

A review of the data contained in Figure 7 indicates the following trends:

- Stadium visitations reached a peak in 2015/16 of 14,505 visitations.
- The Centre has experienced a steady decline in stadium usage over the past four years, reaching its lowest usage of 6,485 visits in 2019/20. It should be noted that COVID impacts and restrictions between March and June 2020 was a key factor in the low visitations.
- Prior to 2019/20 the stadium attracted an average of 12,532 visitations per year between 2014/15 and 2018/19.



Figure 7: Stadium Visitations 2014 to 2020

3.5.1 Creche and Out of School Hours Care Programs

Figure 8 overleaf provides a summary of the childcare programs offered at the Centre from 2014/15 to 2019/20. It includes Creche and Out of School Hours Care (OSHC) programs.

A review of the data contained in Figure 8 indicates the following trends:

- The Creche program recorded its highest visitations in 2016/17, reaching 7,791 for the year.
- There has been a gradual decline in the demand for the Creche program, with enrolments decreasing by 55% to 4,527 in 2019/20. It should be noted that the program attendances were impacted by COVID closures and restrictions from March – June 2020. The average in the previous five years had been 6,915.
- The OSHC program has experience significant growth since 2014/15. The program has grown from 1,747 visits in 2014/15 to 13,526 in 2019/20. This equates to a 774% increase, which should be verified given the trend profiles of other programs and activities offered at the Centre.

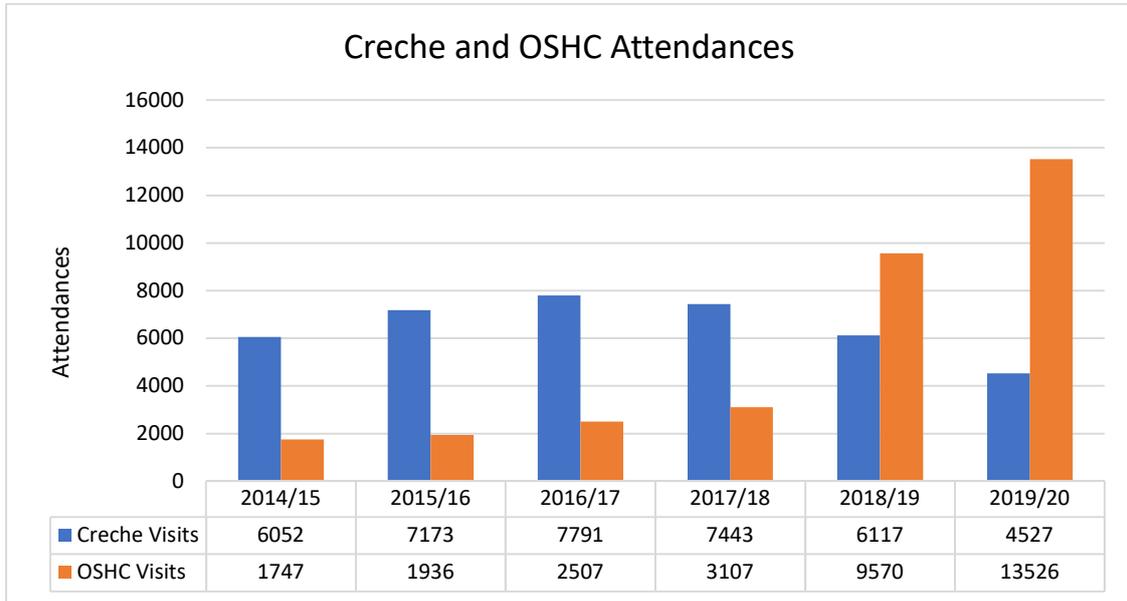


Figure 8: Total Current Members Summary

3.5.2 Events and Functions

The venue has hosted a variety of events and functions over the past six years which include:

- Cancer Council Ladies Only Fundraising Events
- Combined Shire/Centre Australia Day Breakfast
- Pure Adrenalin Muay Tai Events World Champion Events
- Federal & State Election Central Polling Hub
- Playschool Live
- Wiggles Live
- Annual Seniors Week Concert

No attendance data was specifically provided for the events listed above but it is assumed they are captured in the stadium usage analysis section.

3.5.3 Total Centre Visitations

Figure 9 overleaf provides a summary of the annual visitations to the Centre from 2014/15 to 2019/20.

A review of the data contained at Figure 9 indicates the following trends:

- The Centre achieved its highest visitations in 2018/19, reaching 273,894 attendances. This was partly driven by record visitations in the Dance programs and OSHC enrolments.
- Since 2014/15 visitations have increased by 66% from 179,526 to 273,894 visits in 2018/19.
- Visitations declined in 2019/20 to 229,985, which was impacted by COVID closures and restrictions.
- Over the past six years annual visitations have averaged 238,000 per year.



Figure 9: Total Centre Visitations

3.6 Memberships Review

The following information is obtained from the annual reports supplied to the shire by YMCA.

3.6.1 Current Membership Summary

Figure 10 provides a summary of total current members from 2015/16 to 2020/21 at the year end.

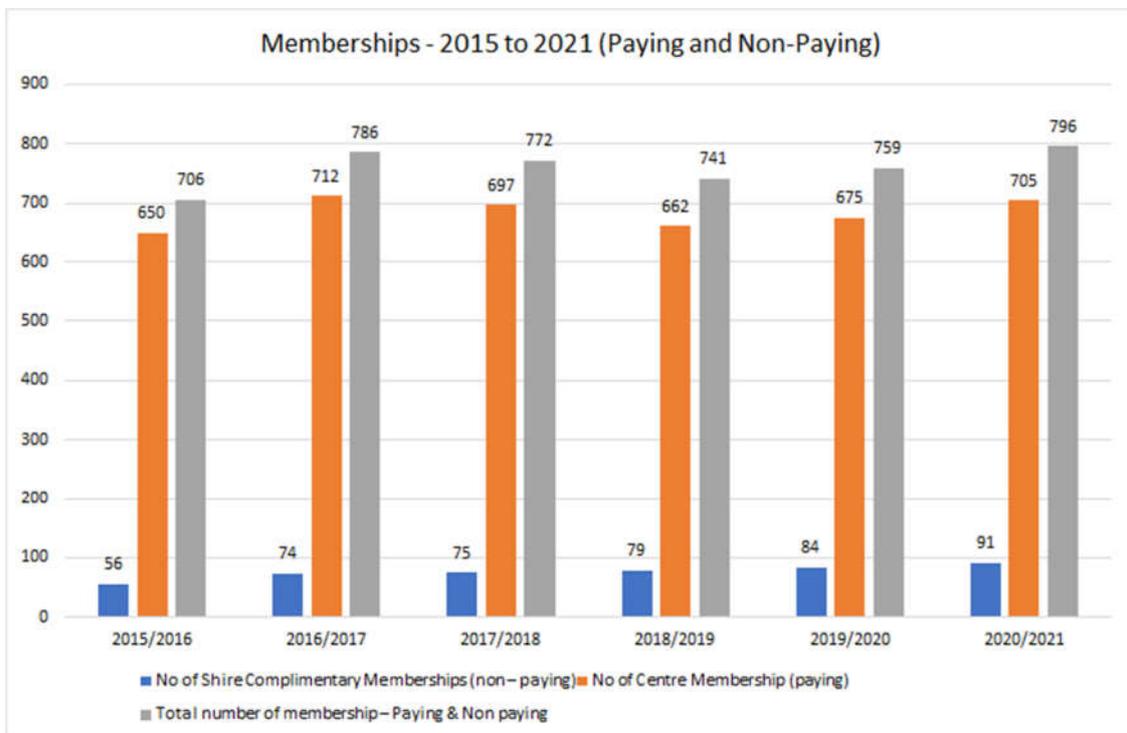


Figure 10: Memberships 2015 to 2021 (fee paying and non-fee paying)

The figures include non-fee paying members separate to fee paying members. The non-fee paying membership is a benefit to shire staff which is included within the agreement with the YMCA. A review of the data contained in Figure 10 indicates the following trends:

- Between 2015/16 and 2016/17 fee paying and non-fee paying memberships increased by 11.3%.
- Prior to this year (2020/2021), the Centre reached its highest membership base in 2016/17, attracting 712 fee paying members and 74 non-fee paying members. 2020/2021 has seen a jump to 796 from the previous years total of 759, which indicates that in spite of Covid-19 the membership levels are continuing to grow.
- It is understood, post the initial Covid-19 lockdown, memberships have increased due to Jobkeeper subsidies and may not be reflected in future membership levels once the subsidies are removed. This may be felt in the 2021/2022 financial year as the lack of Covid subsidies realistically hit.
- Fee paying and non-fee paying memberships dropped slightly between 2016/17 and 2018/2019 (although non-fee paying memberships has continued to increase).
- The average membership base over the five years of data provided was 684 fee paying members and 760 combined fee paying and non-fee paying members..

3.6.2 Catchment Mapping Implications

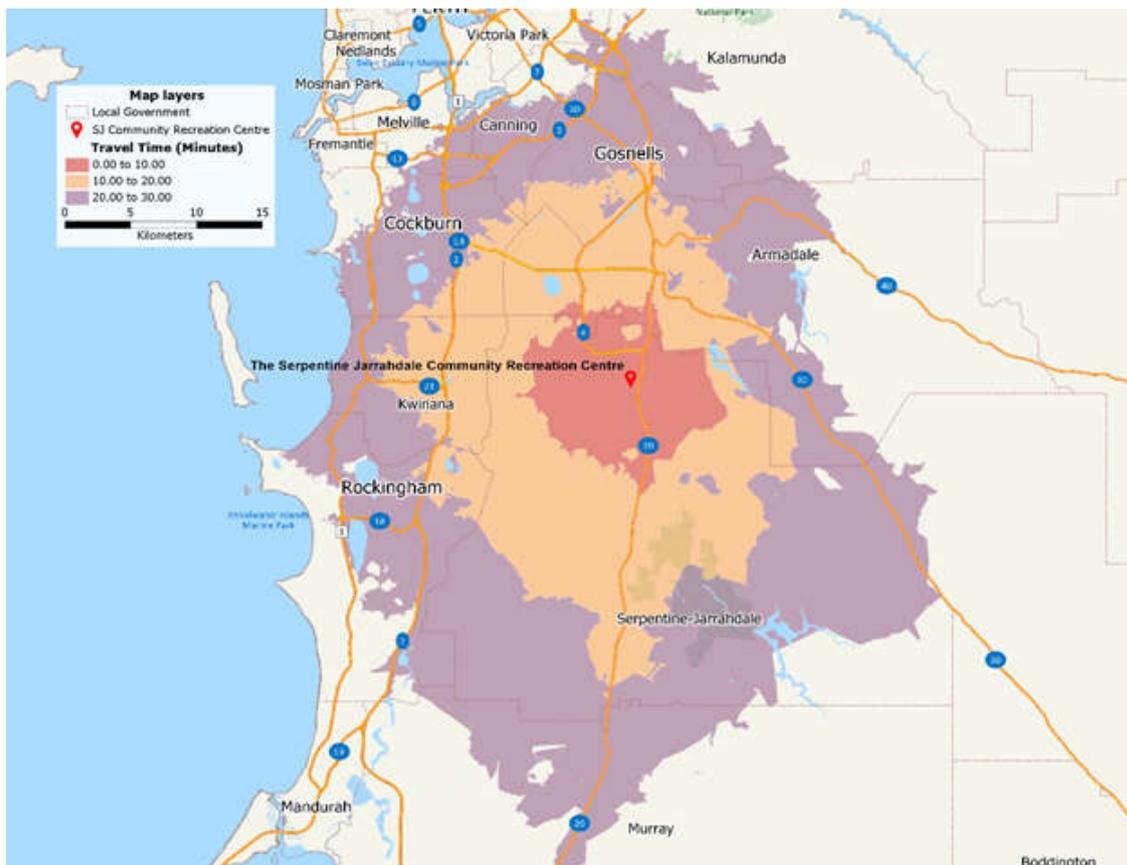


Figure 11: Drive Time Catchments Around SJCRC

Figure 11 indicates the drive travel time in the three user catchments surrounding the SJCRC being:

- Primary Catchment - 0 to 10 minutes travel time

- Secondary Catchment - 10 to 20 minutes travel time
- Tertiary Catchment - 20 to 30 minutes travel time.

An analysis of the drive time catchment map and correlation with the members residential post code analysis indicates that:

- 92% of the total current members live within a 0 to 20-minute drive time catchment zone.
- The distribution of the remaining 9% of members is spread between twenty-seven other suburbs within the 10-to-30-minute drive time catchment area.
- Competitors within the catchment areas include Byford – Genesis 24/7 Health Club (established in 2013/14), Plus 24/7 Gym (established in November 2016), and F45 Studio (established in March 2017).

Figure 12 focusses on the immediate catchment around Byford -being the 0-10 minute drive time red zone. This highlights the principle catchment which services residents of the Shire.

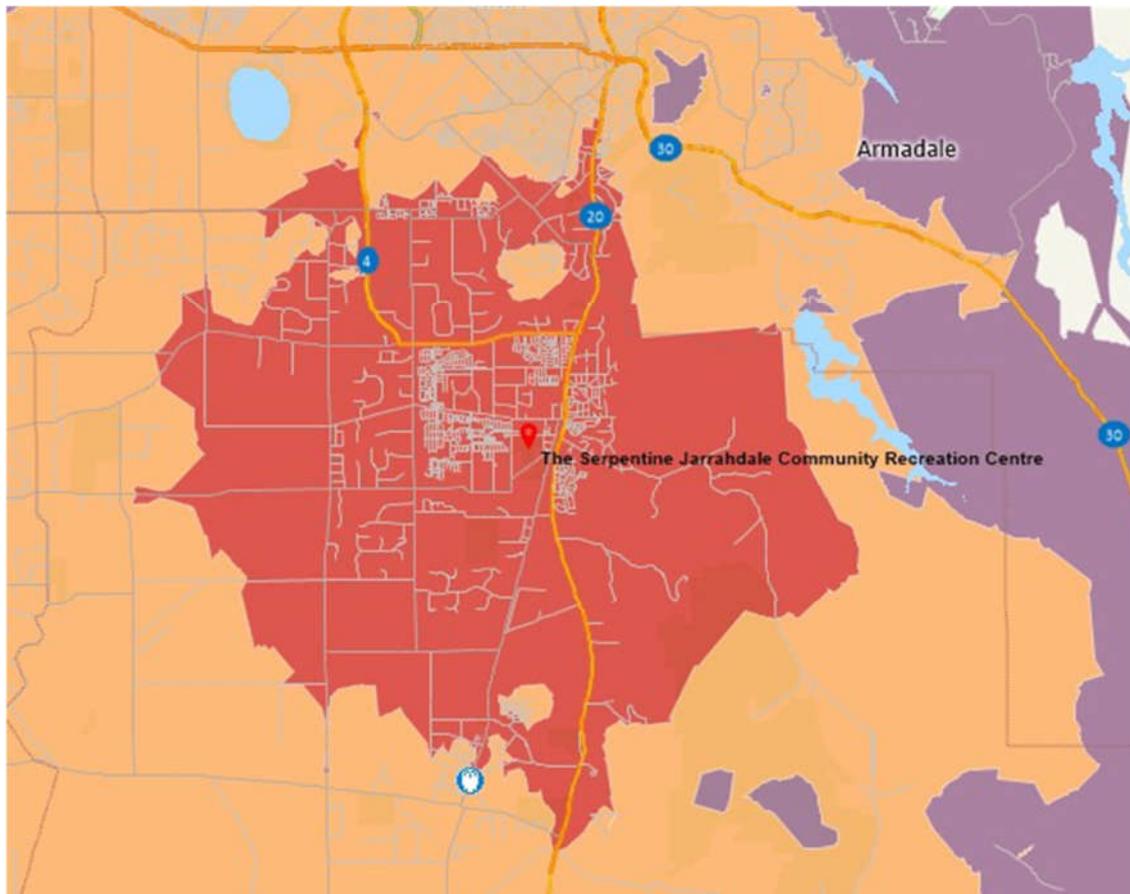


Figure 12: Focus on the immediate catchment around Byford

3.6.3 Members Postcode Analysis

Figure 13 provides a summary of postcode catchment suburbs of the current members for the SJCRC.

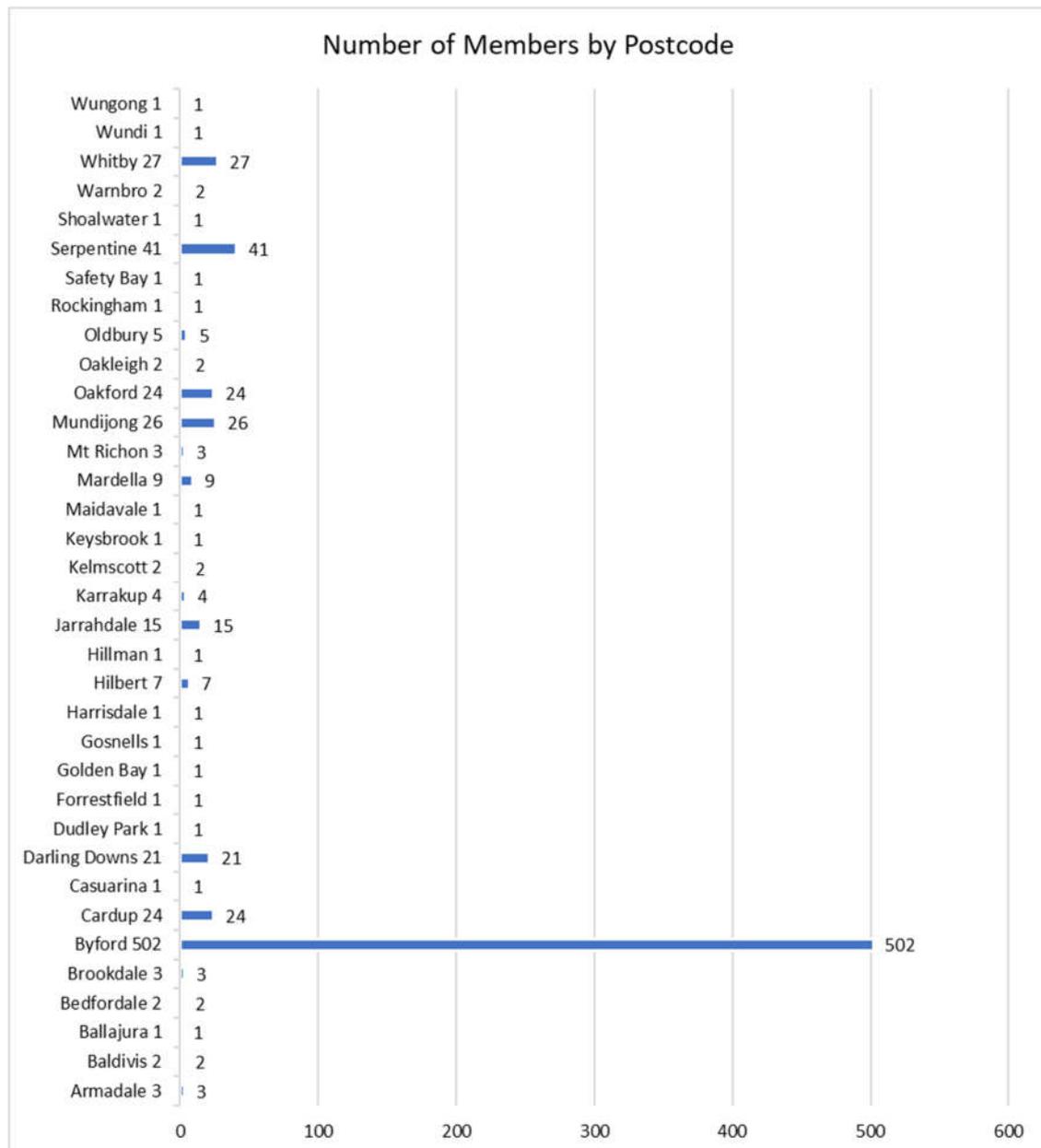


Figure 13: Number of Members by Postcode

A review of the data indicates the following:

- 81% of current members reside in the suburbs of Byford, Whitby, Mundijong, Cardup and Darling Down, which are in the primary 0-10 minutes travel time catchment zone.
- 11% of current members live in the suburbs of Serpentine, Oakford, and Jarrahdale, which are in the secondary 10-20 minutes travel time catchment area.

- The largest catchment suburb is Byford, representing 68% of total members.
- The second largest catchment suburb is Serpentine, attracting 6% of total members.

3.7 SJCRC Financial Performance Review

The following information is obtained from the annual reports supplied to the shire by YMCA and supplemented by additional data sought independently from the YMCA.

The available financial data has been reviewed and a financial trend summary completed for the following areas. It should be noted that due to the lack of breakdown in membership, specific usage and staffing allocation across services, the financial data had limitations. The lack of an efficient system to capture this data effectively is a weakness which will need to be addressed. There was also limited facility service data available. The financial performance data provided by the management contractor was therefore limited to:

- Operating Profit and Loss Performance summary
- Electricity Expenditure summary

3.7.1 Operating Profit and Loss Performance Summary

Figure 14 provides a summary of the profit and loss performance from 2014/15 to 2019/20.

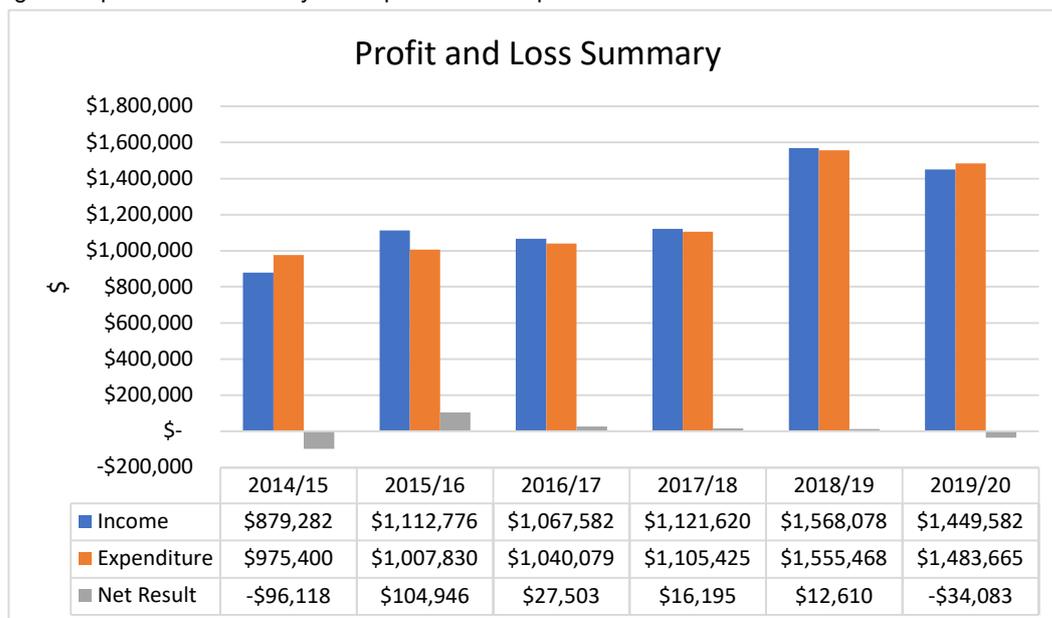


Figure 14: SJCRC Profit and Loss Summary

A review of the data contained in Figure 14 indicates the following trends:

- The facility has recorded a surplus net result for four of the past six years. A deficit was recorded in 2014/15 and 2019/20.
- The Centre delivered its most successful financial performance in 2015/16 recording a surplus of \$104,946.
- There has seen a gradual decline in the surplus over the last four years with the Centre recording a deficit of \$34,083 in 2019/20. The result was mainly due to the COVID impacts and closures during the last quarter of the financial year.

- The facility achieved its highest income in 2018/19 reaching \$1,568,078.

3.7.2 Income: Key Service Programs

Figure 15 provides a summary of key service program costs from 2015/16 to 2019/20.

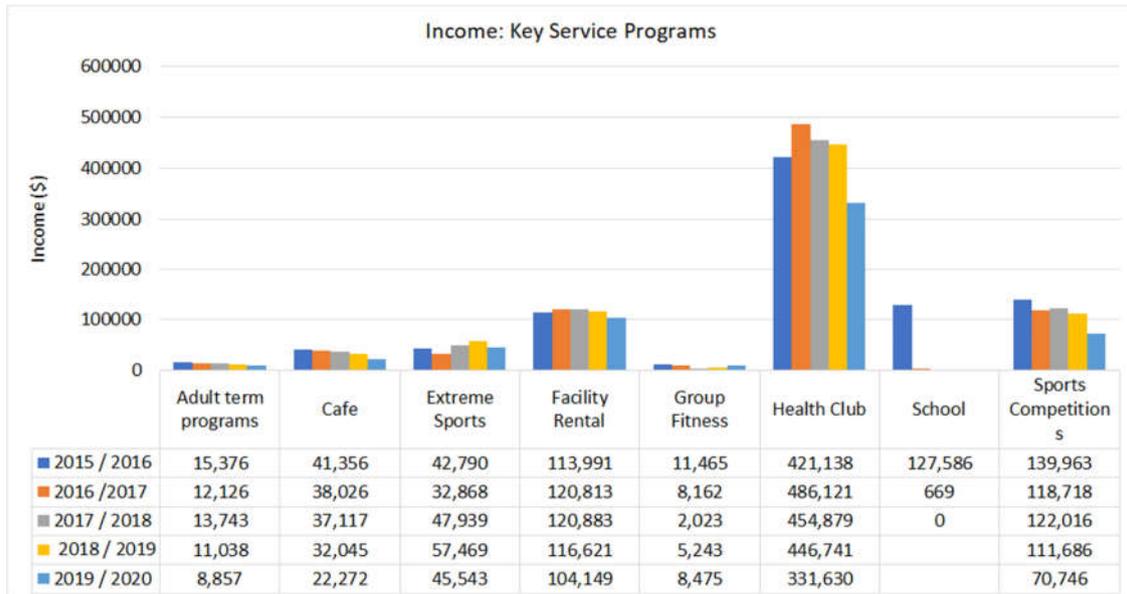


Figure 15: Income from key service programs

A review of the data indicates the following trends:

- Health club income indicates a significant downturn since 2016/2017. Similarly income from sports competitions is trending downwards.
- There is now no school income which is probably reflective of the fact the schools adjacent to SJCRC have now been developed to a level where they can access their own be-spoke infrastructure.
- Facility rental is relatively stable although tracking downwards.
- The café income is trending downwards as is adult term programs.
- Group fitness is a minor income generator, and the real income appears to have been wrapped up in the health club (through memberships). The YMCA were contacted on this aspect and provided the following commentary:

We have greatly simplified the membership options at the Centre over the years to be as follows:

Teen – includes access to approx. 8 Group Fitness Classes = 4% of membership base.

PrYme (50 & over) – includes access to approx. 12 Group Fitness Classes = 9% of membership base.

Full Membership – includes access to ALL Group Fitness classes = 37% of the membership base. *NOTE: There are also another 86 memberships that fall into this category that are non-paying being the Shire of SJ staff. These do not get included in the membership count due to the fact that they are not ‘paying’ memberships.*

Gym Only – no access to Group Fitness classes = 50% of the membership base.

Given that the Centre’s membership base is under 1,000 and that it would take time to sift through each of the group fitness classes to see what each membership type is attending each class in order to then be able to proportion a % of each of the 3 membership types to Group Fitness income and given that the majority of members who join the Centre to solely participate in Group Fitness classes would be extremely minimal we have agreed with the Shire to continue to separate income/expenditure lines for Health Club & Group Fitness and creche.

3.7.3 Income: Child Care Services

Figure 16 provides a summary of electricity costs from 2015/16 to 2019/20.

A review of the data indicates the following trends:

- Child care services have been a significant income driver for the centre with substantial year on year increases from 2015 (with the exception of the last year which was Covid-19 impacted).
- The children’s term programs have also shown a healthy increase in income although at a lower rate (with the exception of the last year which was Covid-19 impacted).
- Creche income continues to be relatively low and stable although tracking marginally downwards in the past four years.

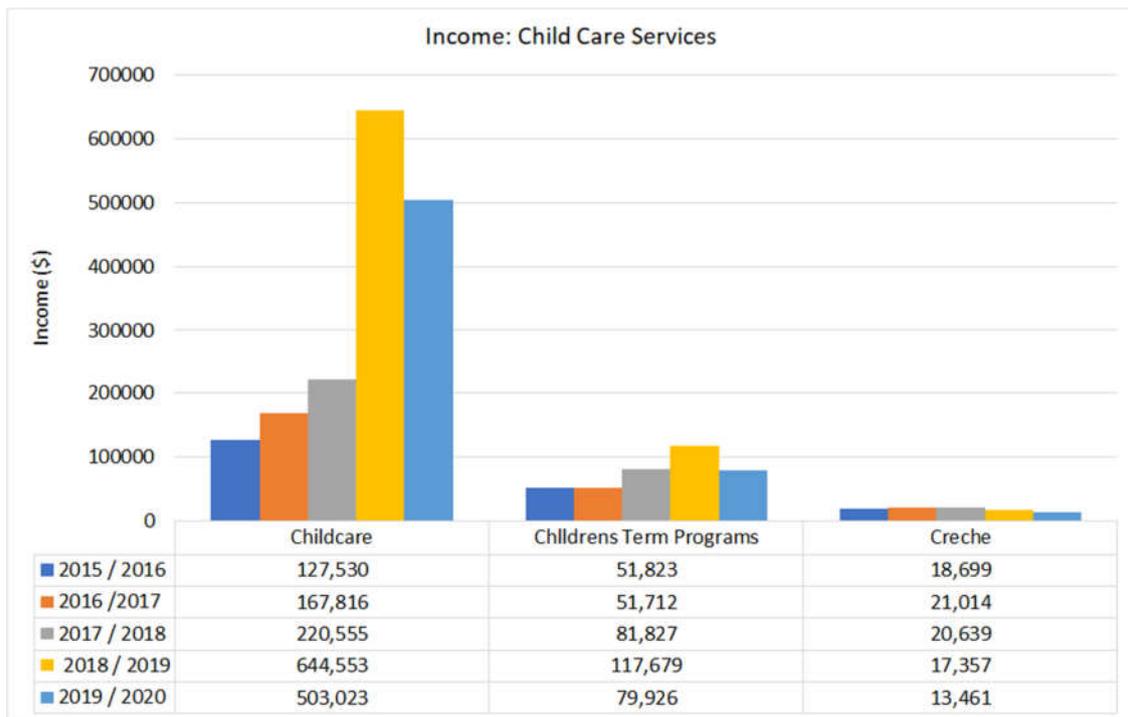


Figure 16: Income from Child Care Services

3.7.4 Income: Covid-19 Impact and Other Offsets

Figure 17 identifies the result of Covid-19 jobkeeper subsidy in maintaining the cashflow at SJCRC. In all other years there has been minimal cost offsets through sponsorship, marketing and donations.

It is to be noted that should circumstances occur similar to the Covid-19 pandemic and in the absence of jobkeeper the YMCA would have been unable to have retained staff at SJCRC and the recovery process to re-build would have been costly. This is a risk which needs to be considered in determining whether the

council wish to retain the management of such a service in house in future. While under the current arrangement the council is not immune from the risk, it is nevertheless shared.

The naming of the SJCRC potentially could be an opportunity to generate income in future and should be considered as an option.

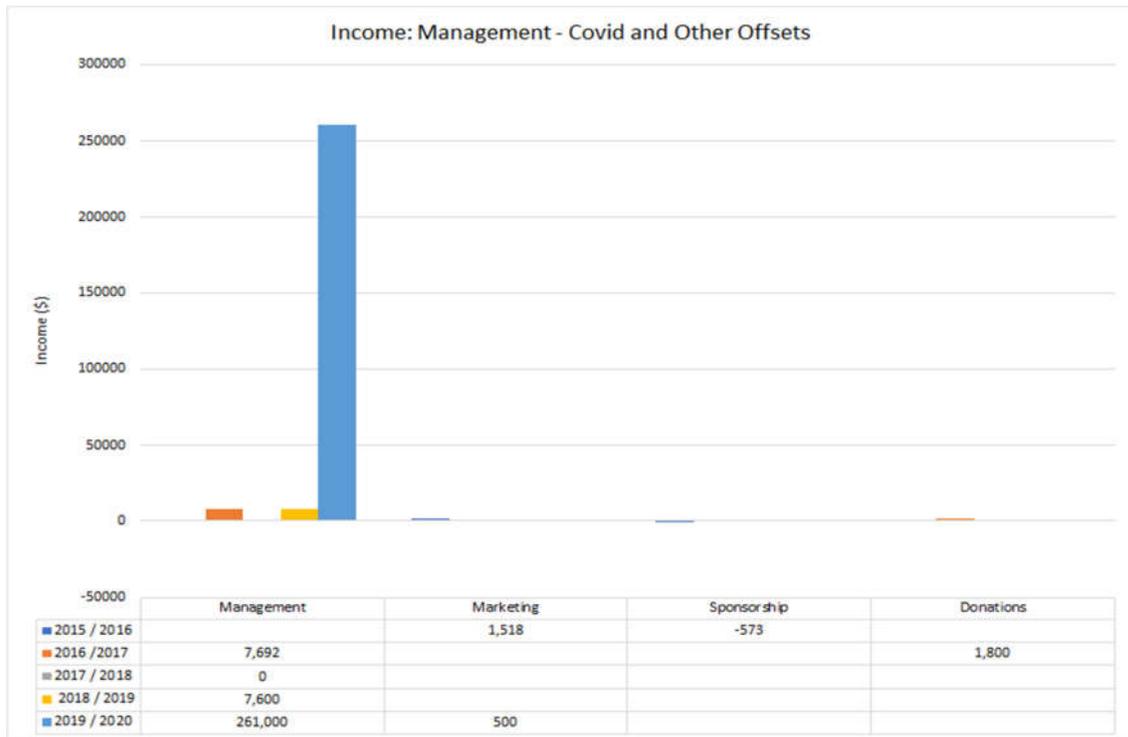


Figure 17: Income derived for management services and others since 2015.

3.7.5 Expenditure: Operational Expenses

Figure 18 provides a summary of operational expenditure from 2015/16 to 2019/20.

A review of the data indicates the following trends:

- The only expenditure area significantly tracking upwards is Customer Service which would be expected as the facility seeks to maximise membership throughput and be more responsive to customer needs.
- All other costs are relatively stable and controlled although the money expended on marketing is showing a gradual reduction. It is important in future to ensure the marketing budget is truly reflective of the requirement to raise the profile of the centres services and programs in the community.

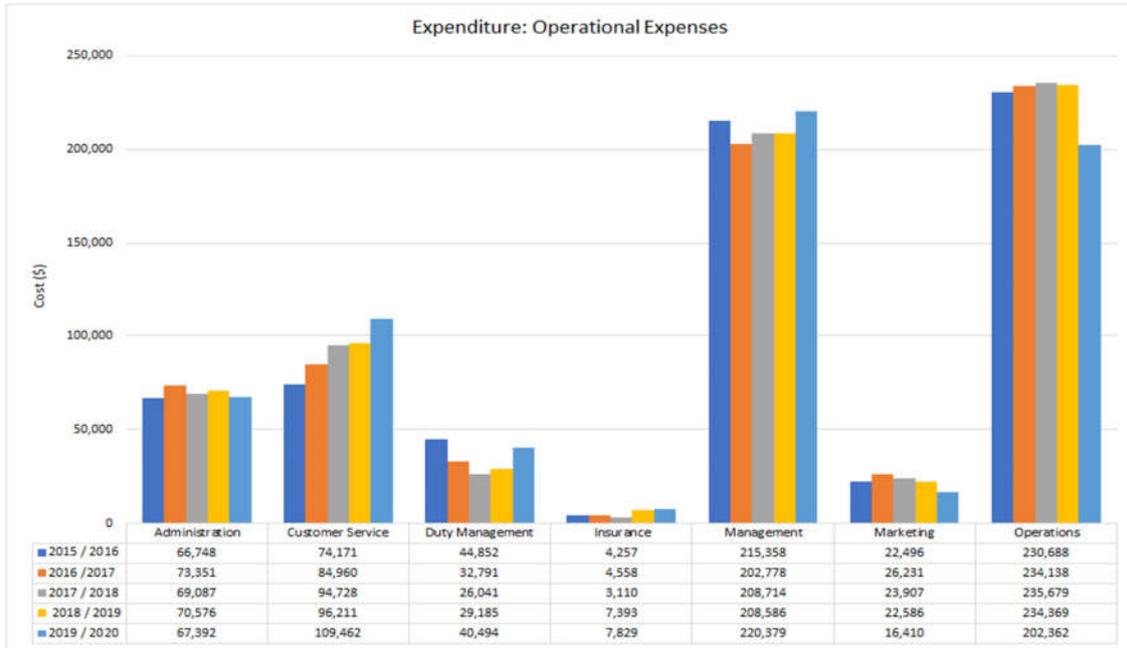


Figure 18: Operational Expenditure

3.7.6 Expenditure: Key Services and Programs

Figure 19 provides a summary of operational expenditure from 2015/16 to 2019/20.

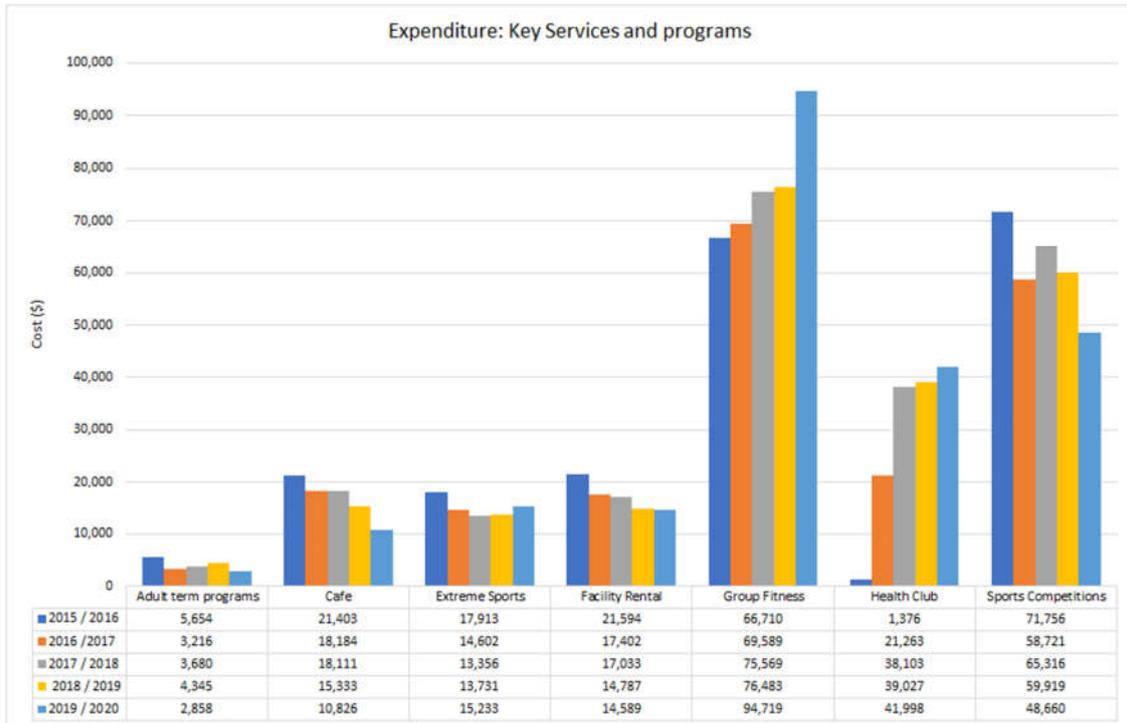


Figure 19: Expenditure on Key Services and Programs

A review of the data indicates the following trends:

- The main increase in expenditure is consistently in group fitness and the Health Club which raises concerns whether such expenditure is under control. The expenditure on group fitness also is out of kilter with the apparent income, which is brought in and did not appear, in the overall income and expenditure to provide readily identifiable staffing expenditure. When the YMCA were questioned on this aspect the following response was provided:

YMCA successfully secured a new Management contract that commenced from 1st April 2014 – 31st Dec 2018 with the 24/7 Gym becoming operational from 1st July 2015. 14/15 was the 1st full financial year of our new Management contract and we made a commitment to the Shire of SJ as a part of the tender that we would project manage the 24/7 Gym conversion and our promise was that there would be a noticeable reduction in the Health Club staffing costs to negate their investment in the cost of the 24/7 conversion and we therefore transitioned to a Contract Personal Training model to service the Gym during this particular financial year. This model worked really well for the first 6 months but we then struggled to retain the contract personal trainers (at this time Byford was still considered 'out of the way/rural') and we had to come up with an alternative option which was to employ a Gym Manager for 15 hrs per week and their wages were costed to Management for the 14/15 & 16/17 financial years as the budget we had presented and had approved by the Shire didn't have a Health Club expense line and our Shire Contracts Manager at the time indicated to us that this is where they preferred the costs to be shown! These costs equated to approx. \$15,000 for these 2 x financial years. You will then notice that we reverted back to paid YMCA Gym instructors with wages being costed to Health Club in the 16/17 financial year onwards when a new Shire Contracts Manager started, and we were able to better argue our case that costs need to be reflected in the area that they are for and were able to revert back to how it should have been.

- Café expenditure is steadily tracking downwards but staffing costs cannot be readily attributed to this service. Again the YMCA were contacted, and the following response was received:

In regard to the Café we have never employed someone to solely work in the café. The customer service officer has always served the customers in the café and during the peak times if more staff are required to assist with making coffees etc. back office staff jump out to assist here & there. Serving in the café forms part of the Customer Service Officers role and staffing rosters are planned accordingly to allow for peak times. YMCA invested in a member self-check in kiosk which has assisted in much of the 'clog' in peak times being able to be diverted away from front reception which also allows for this model of service.

- Sports competition and facility rental expenditure are tracking downwards which aligns to the decreased use of these areas.

3.7.7 Expenditure: Children's Services

Figure 20 identifies current expenditure on Child Care Services.

A review of the data indicates the following trends:

- Expenditure on childcare has increased in line with the increase in this particular service as the main income generator underpinning the operations at SJCRC.
- There have been minor increases in the children's term programs which is again consistent with the growth in this service.
- The creche is experiencing a gradual increase in expenditure and is consistently operating at a loss to underpin the desire for carers to be able to access social court sports, gym and group fitness classes.

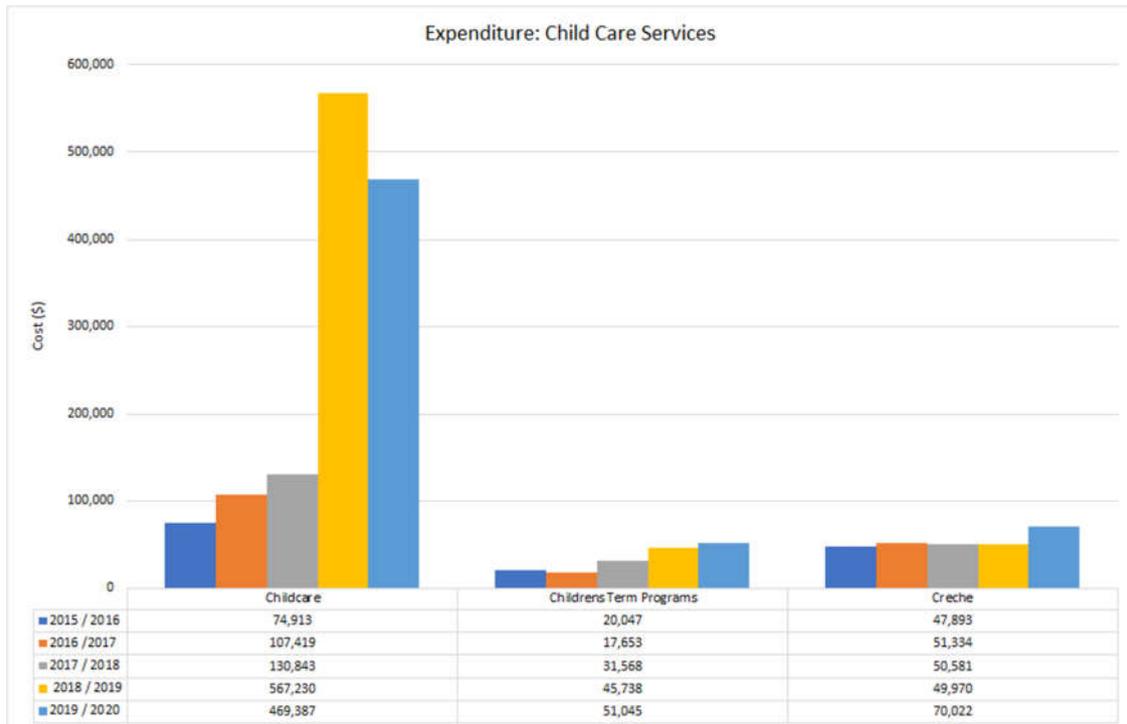


Figure 20: Expenditure on Children's Care Services

3.7.8 Gym Equipment Leasing

As per the contractual requirements YMCA must pay the leasing costs of the cardio equipment and they requested the existing supplier be used. This commenced on 19th July 2017 for a term of 48 months which expires on 18th July 2021. Given the high rental cost the opportunity to purchase outright is potentially a viable proposition. The Shire decide to purchase gym equipment in January 2021 with a final lease expiring in October 2021 (strengthening equipment).

The high cost of purchasing outright is generally limited by budget availability. If the Council choose to lease fitness equipment and allow the equipment to pay for itself over time, the asset risk is minimised. Buying outright increases the asset risk but minimises overall outgoings. Generally, the purchase of cardio equipment which are subject to high levels of maintenance are held on a lease arrangement while it is beneficial to purchase outright the less complex and harder wearing strength and conditioning equipment. The decision to buy or lease is a decision which requires careful consideration, but where budgets permit equipment purchase, and subsequent trade-in is the most cost effective model generally.

3.7.9 Electricity Expenditure Summary

Figure 21 provides a summary of electricity costs from 2015/16 to 2019/20. A review of the data indicates the following trends:

- Electricity costs are showing a gradual decline over the last five years which may be due to an increase in competition in the market and more efficient energy saving approaches to the management of the building.
- 2015/16 was the highest year of consumption at \$85,048.
- 2019/20 was the lowest year of consumption at \$63,095. It should be noted the Centre was closed from March to June 2020 due to COVID, which was a key factor with the electricity cost reduction.

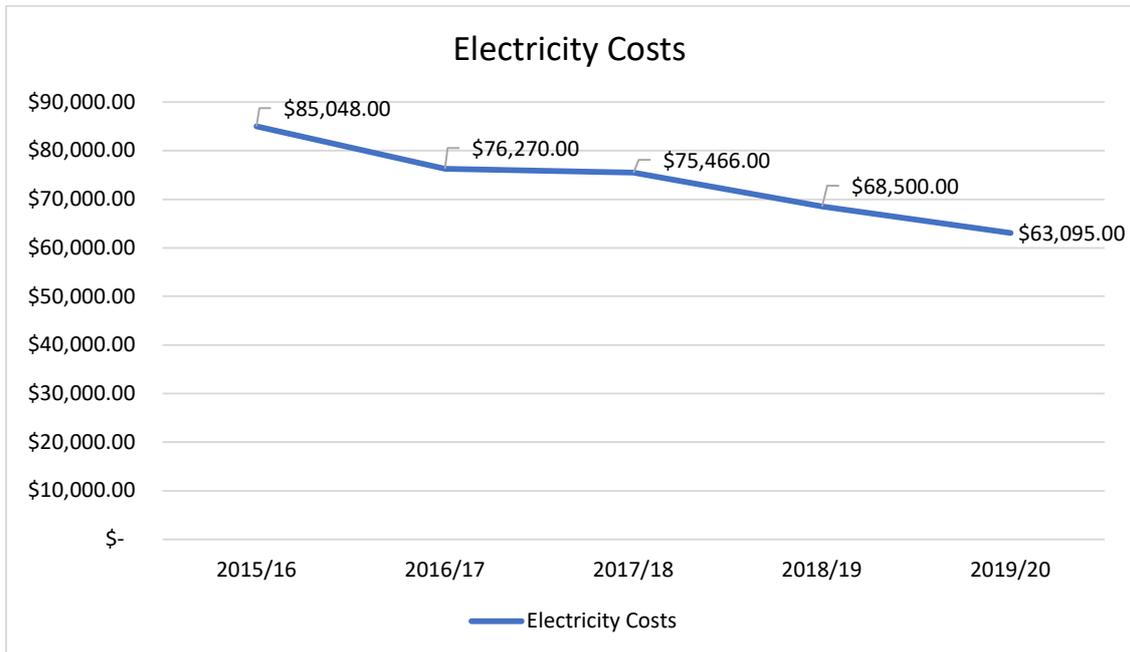


Figure 21: SJCRC Electricity Costs 2014 to 2020

3.8 Pricing Comparators

The current pricing structure of SJCRC was assessed against comparative facility provision for:

- Membership Pricing Options
- Personal Training and Gym Entry
- Court Hire
- Creche

3.8.1 Membership Pricing Options

Figure 22 provides a comparison of membership price options across Armadale FAC, Gosnells Leisure World (LW), Aqua Jetty, Murray ALC, Cockburn ARC and Kwinana Requatic to ascertain how SJCRC compares for membership costs. It should be stressed that there is a huge variety between the type of memberships offered across all centres. The comparators have therefore been chosen having regard to the nearest (in respect of services and payment) and most popular type of membership. The data indicates:

- SJCRC is mid-range for the fortnight, direct debit option. Given the extent of services provided, compared to the other facilities it would however be considered to be high.
- Given the high differential in price it would be useful to understand why members are drawn to SJCRC and / or why they chose to recreate elsewhere. This could be ascertained through a regular member survey.

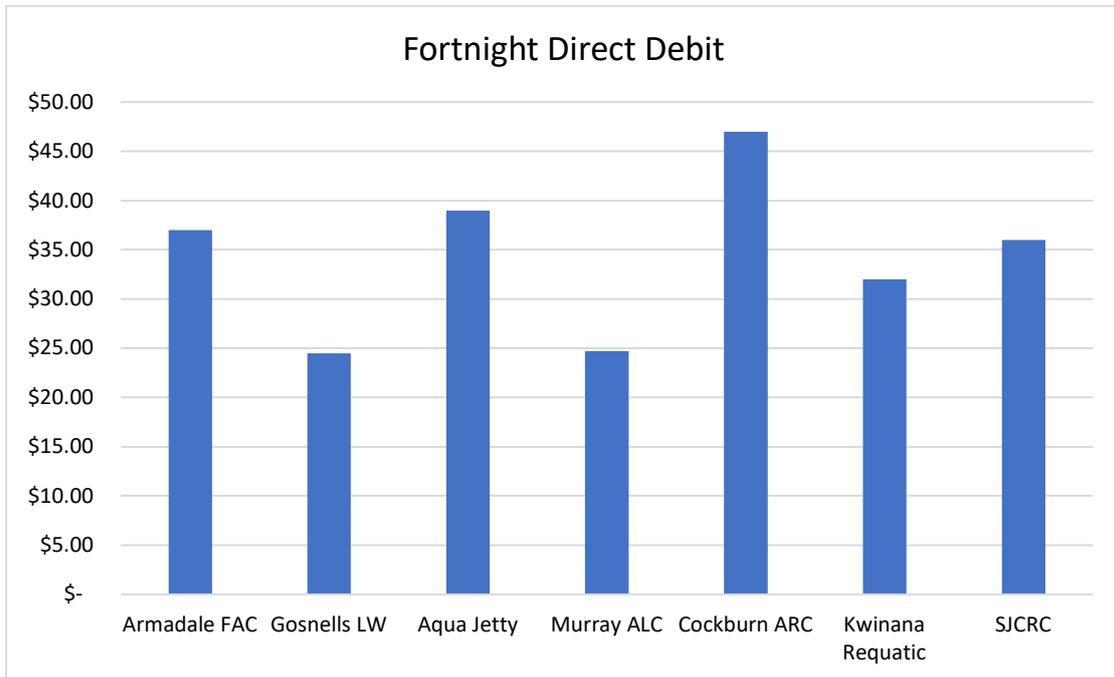


Figure 22: Comparative Price Points for Membership (Fortnight Direct Debit)

3.8.2 Casual Gym and Group Fitness Entry Price Comparators

Figure 23 provides a comparison of casual gym entry prices and Figure 24 those related to Group Fitness. The comparisons indicate:

- Casual gym entry at \$18.50 (full) and \$16.50 (concessionary) is high in comparison with other similar recreation centre service offerings.
- Only Cockburn ARC charge a higher casual gym rate than SJCRC which is probably reflective of its position as a Regional Centre with a wide variety of services on offer.
- For casual Group Fitness entry the pricing (regular and concession) is also relatively high in comparison to other centres, although the differential is less significant.
- The facilities at Murray and Kwinana, being of a district nature with limited service offerings are generally cheaper for casual access use than SJCRC.

The inference from this analysis is that the centre is priced at a high level in comparison to the industry standard benchmarks and the price points (in the absence of other information to the contrary) are likely to impact on usage, particularly when a relatively new facility within reasonable drive time at Armadale is priced more competitively.

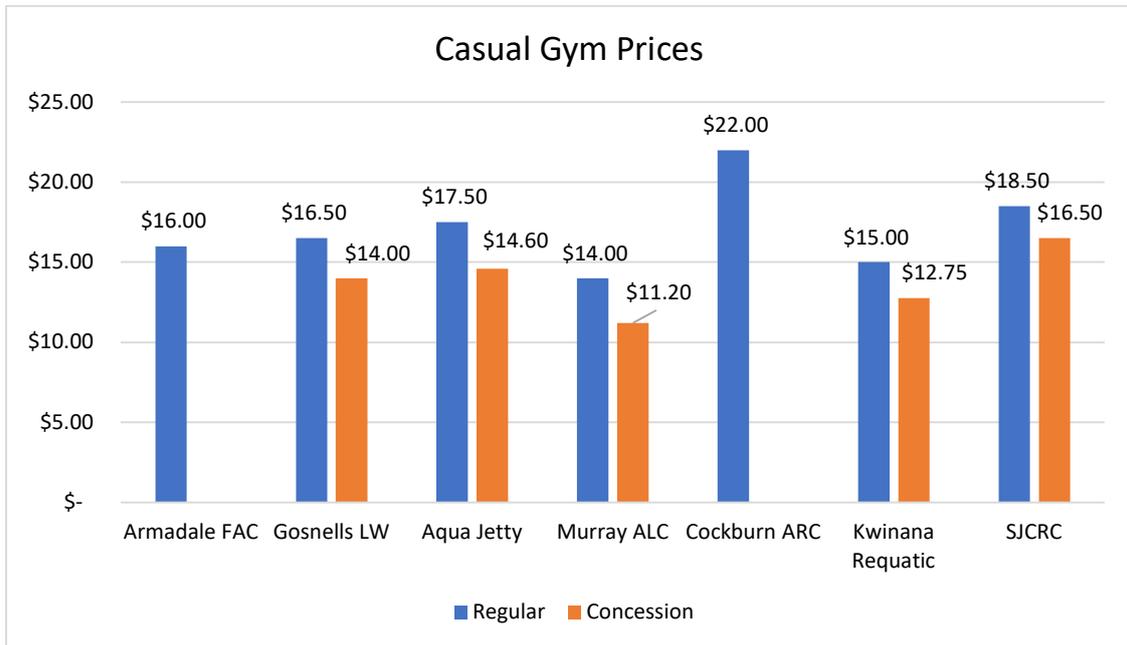


Figure 23: Comparative Price Points for Casual Gym Entry



Figure 24: Comparative Price Points for Casual Group Fitness

3.8.3 Court Hire Comparators

Figures 25 and 26 provides a comparison of court cost across a range of recreation centres. For casual usage, the centre when compared to the Cockburn ARC and Murray ALC, SJCRC is at the high end with the cost being 50% above that being charged in Murray. This could potentially impact on casual users gaining entry to the facility to shoot hoops or undertake general informal group activities.

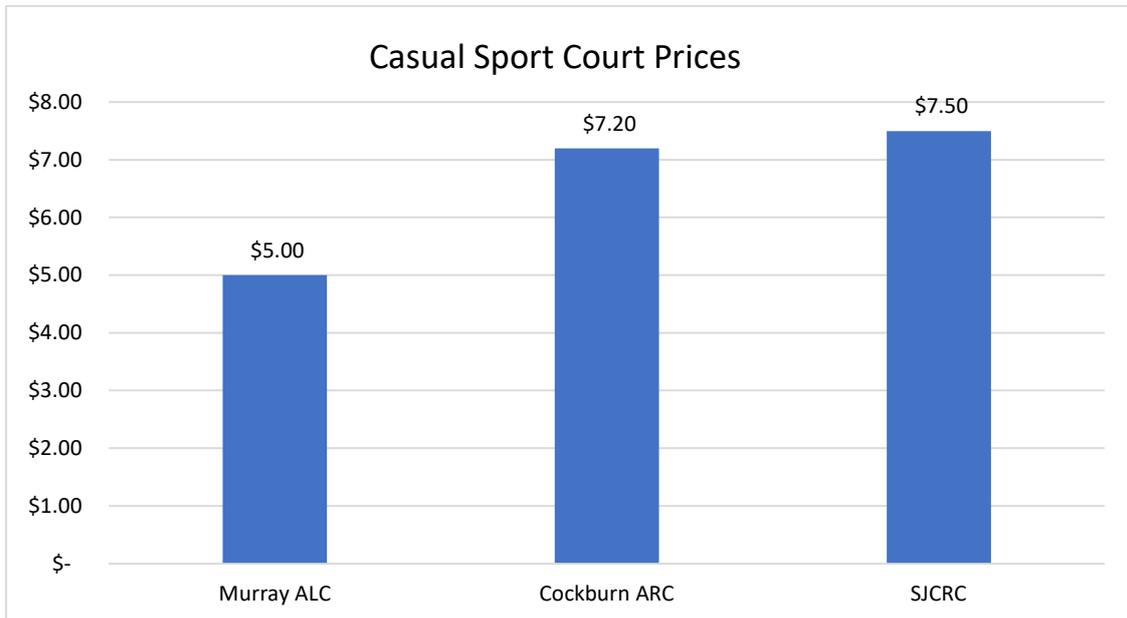


Figure 25: Court Hire Cost Comparators



Figure 26: Court Hire Cost Comparisons

For the full court hire the pricing has been compared across a range of service providers including universities and associations. Under these scenarios the actual full court hire costs are extremely competitive at SJCRC. The cost comparison at Willetton Stadium relates specifically to their show court. The hiring of other courts at Willetton range between \$40 to \$63 depending on the user group. It is to be noted

the Byford Secondary College fee is from \$30 per hour, but has the potential to under-cut the peak pricing of SJCRC.

3.8.4 Creche and OSHC Comparators

Figure 27 provides a comparison of creche prices across a range of recreation centres. It can be seen that the cost is marginally higher than most centres with the exception of Aqua Jetty and Kwinana Requatic. Given the limited operational hours at SJCRC, it is assumed that these fees have been tested as being at a reasonable level for users. Evidence of this has not been provided.

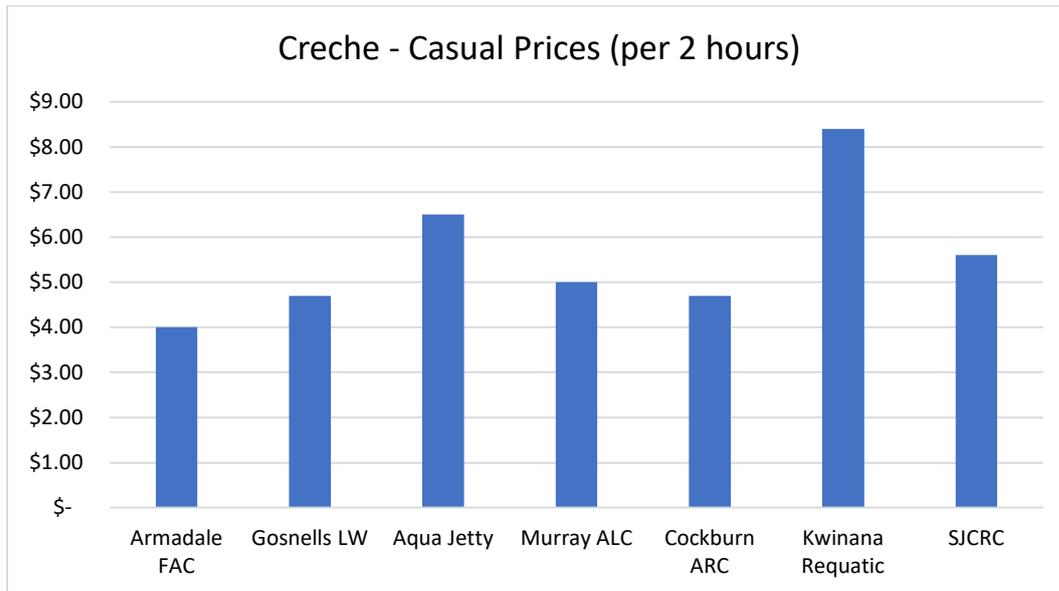


Figure 27: Creche Hire Cost Comparators

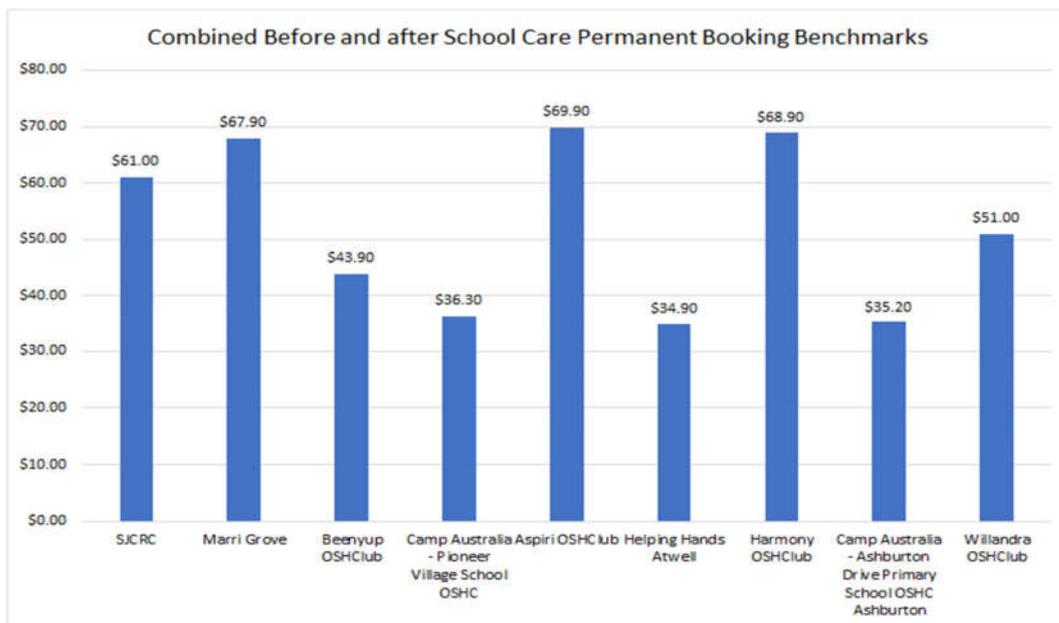


Figure 28: OSHC Comparators – Business Costs

Figure 28 references comparative prices for current out of school hour service providers across the state. It is to be noted that for a combined morning and evening rate SJCRC is comparable with key industry service providers and operates at a relatively competitive level. It is however to be noted that the service providers are specialist in this area and there are very few local government recreation facilities which could be sourced offering this service. Typically the recreation facilities offer vacation care programs during key school holiday weeks which provide significant income sources.

3.9 Multi-Purpose Room Hire

The cost associated with Multi-purpose room hire varies significantly from centre to centre based on the floor area of the room and associated infrastructure (i.e. access to a kitchen, IT and table settings available). The SJCRC is comparative in price to those sport and recreation centres which offer similar spaces. A selection is referenced in Figure 29 below. All of these relate to community and not commercial hire. In many circumstances a commercial hire will attract a significantly higher rate. Naturaliste Community Centre which incorporates a single sports court facility offers a similar multifunctional room to that at SJCRC which contains a stage and bi-fold doors to enable the room to be split. Byford Secondary College provides a comparative price to SJCRC. Those on the lower price range are generally smaller inflexible spaces.

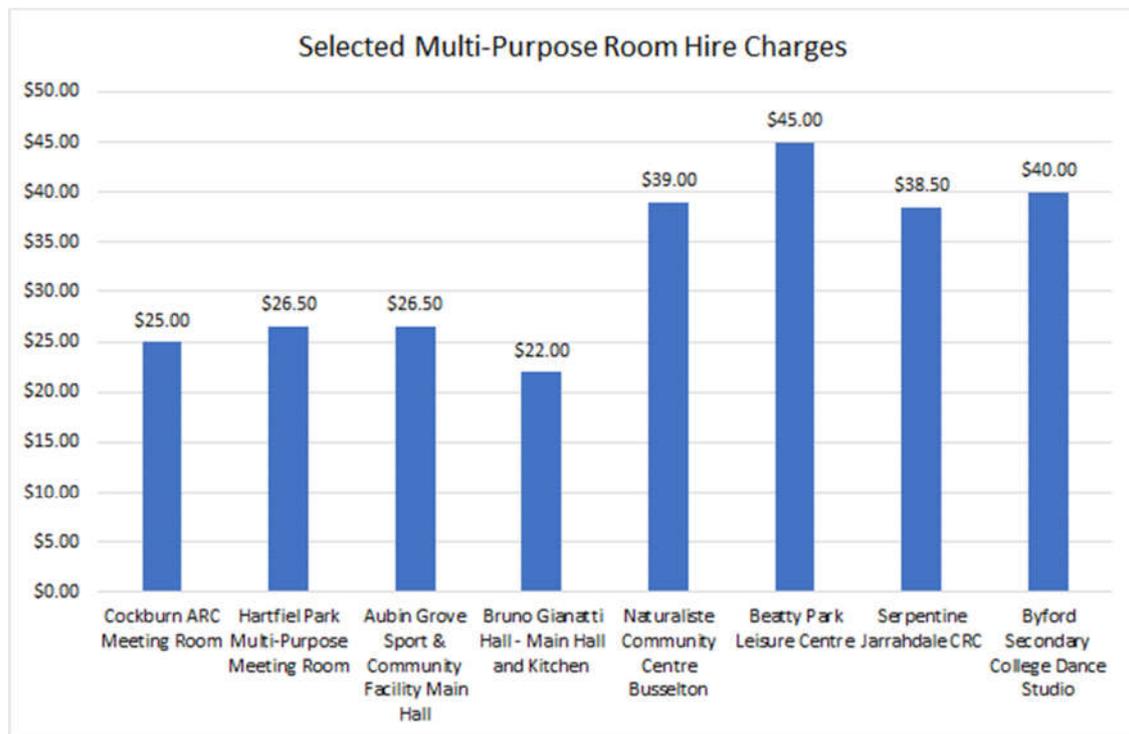


Figure 29: Current hire costs for multi-purpose rooms for hire within community and recreation centres

3.10 Summary: Current Business Operations

The current business operations indicate a number of aspects which require further consideration:

- The current hours of operation are low in comparison to other centres. It is not clear whether this has been informed by customer needs analysis or merely limited to service the operational needs.
- There appears to be little in the way of customer analysis and understanding at present, although it is evident that communication with user groups is ongoing through the court and group fitness

booking process. The SJCRC monthly KPI reports provide an overview of the business they have no reference to how the management body is responding to customer needs.

- Regular engagement through a regular customer survey across the whole facility should be undertaken. It would be useful for this to be instigated annually with a series of consistent questions to determine how the centre is performing. This should include:
 - Determining the satisfaction with the level and quality of equipment
 - Facility presentation and cleanliness
 - Value for money and pricing relative to use.
 - Staff knowledge and experience
 - Suggested improvements
 - Age and gender
- More efficient and effective data capture of users and customer profiles should be undertaken. The current system used by the centre ideally should be upgraded and a card swipe system adopted for all parts of the centre. It is evident that currently the extent of member data is poor and lacking knowledge of what programs and services need to be targeted.
- More effective control and analysis of staffing data and how it relates to gym and group fitness activities should be undertaken. Currently it is not clear where staffing costs are apportioned and the profitability or otherwise of the service.
- While it is intimated that Group Fitness is a popular service, current trends indicate a decline. Even with Covid-19 and increased local competition, with an effective marketing strategy these numbers should be at least being maintained and stable. This is also a particular concern with adult term programs which is experiencing a similar decline.
- The decline in stadium usage is a particular concern as the service offered by the clubs is principally for children and youths which are a high percentage of the growing population.
- There is a heavy reliance on Child Care activities to drive the performance of the centre. This is a high risk and a market which could dramatically change should a commercial service provider decide to locate within the area. It is questionable whether such a service is core business, and it is likely to be core business if another service provider (including a school) decides to enter the market.
- It is evident that Covid-19 has impacted on the more recent financial performance of the business. This however has merely highlighted the gradually diminishing returns which have occurred over the previous three to four years in all areas of the programs and services (with the exception of Child Care). If measures are not put in place to address this decline, the facility and services / programs offered are unlikely to provide a positive net return in future years,
- An ongoing review of competitor pricing should be undertaken on a regular basis (seasonally). The comparators with other facilities indicates that the cost to use SJCRC facilities, programs and services are comparable to or marginally above those centres. It would be useful to see this documented within a Business Plan for the Centre which can be regularly reviewed and updated.

4. SJCRC Asset Management Plan and Budget 2021/22

Table 5 below outlines the maintenance and programmed servicing schedule for the 2021/22 financial year.

Table 5: Current committed Maintenance and Programmed Servicing Schedule (2021/2022)

CONTRACTED SERVICES	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	TOTAL
Maintenance Fire Equip & Systems – Council Maintained	0	0	0	0	0	0	0	0	0	0	0	0	\$
Air Conditioning Maintenance – Council Maintained	\$1,350	\$750		\$1,640	\$750		\$1,350	\$750		\$1,640	\$750		\$8,980
YMCA Maintenance Resp.													
Health Club Equipment Repairs	\$1,000			\$1,000			\$1,000			\$1,000			\$4,000
Climbing Wall & High Ropes equipment		\$500			\$500			\$500			\$500		\$2,000
Replacement of lights in centre			\$3,000			\$1,000			\$1,500				\$5,500
Residual Current Device (RCD) testing & tagging		\$500				\$500							\$1,000
EWP hire for interior and exterior works & ceiling tile replacement				\$1,000					\$1,000				\$2,000

Floor scrubbing machine service and repairs			\$400						\$400				\$800
Volleyball & Sports Courts Net repairs				\$1,500						\$2,000			\$3,500
Paint for graffiti		\$200						\$200					\$400
Oven clean & oil change				\$250					\$250				\$500
Coffee Machine service			\$450						\$450				\$900
Fridges / Freezers service		\$400						\$400					\$800
Pest Management	\$300						\$300						\$ 600
Gardening	\$235	\$235	\$235	\$235	\$235	\$235	\$235	\$235	\$235	\$235	\$235	\$235	\$2,820
Climbing Wall & High Ropes Safety Audit											\$2,000		\$2,000
Sand cleaning	\$550				\$550							\$550	\$1,650
Maintenance Monthly - Reactive	\$600	\$850	\$850	\$850	\$850	\$850	\$850	\$850	\$850	\$850	\$850	\$600	\$9,700
TOTAL	\$4,035	\$3,435	\$4,935	\$6,475	\$2,885	\$2,585	\$3,735	\$2,935	\$4,685	\$5,725	\$4,335	\$1,385	\$ 47,150

The lack of ongoing renewal works associated within a long term financial commitment is a concern. While the current review process was being undertaken, a separate piece of work relating the asset management requirements was undertaken by HFM Consultancy. Reference is made below to this work and the longer term implications for establishing an appropriate budget to ensure SJCRC remains a viable service for Shire residents over the next 10 years.

4.1 Future Asset Management Obligations

The asset management review process identified a number of financial commitments necessary to bring the building into an acceptable standard. The main areas raised through the review process were:

- The internal building fabric varies in type and condition across the facility. The rating across the building was Average.
- The lighting is approaching end of life and reports on site have stated failures are common including one occurrence of a unit going on fire.
- The Temperzone Package Air Conditioning units were installed in 2004 and are approaching end of life.
- Solar panels out of service and hot waters services are in poor condition and possibly undersized.
- There is no fire detection system installed (although it is compliant with regulations).
- Current Defects will require an immediate investment of \$61,430.
- Lifecycle Renewals indicate a cost of \$907,592 between 2021 to 2030 (commitment in years vary)
- Planned Preventative Maintenance over the same period of \$648,163 (this results in an annual overall cost to the shire of between \$59k to \$70k)

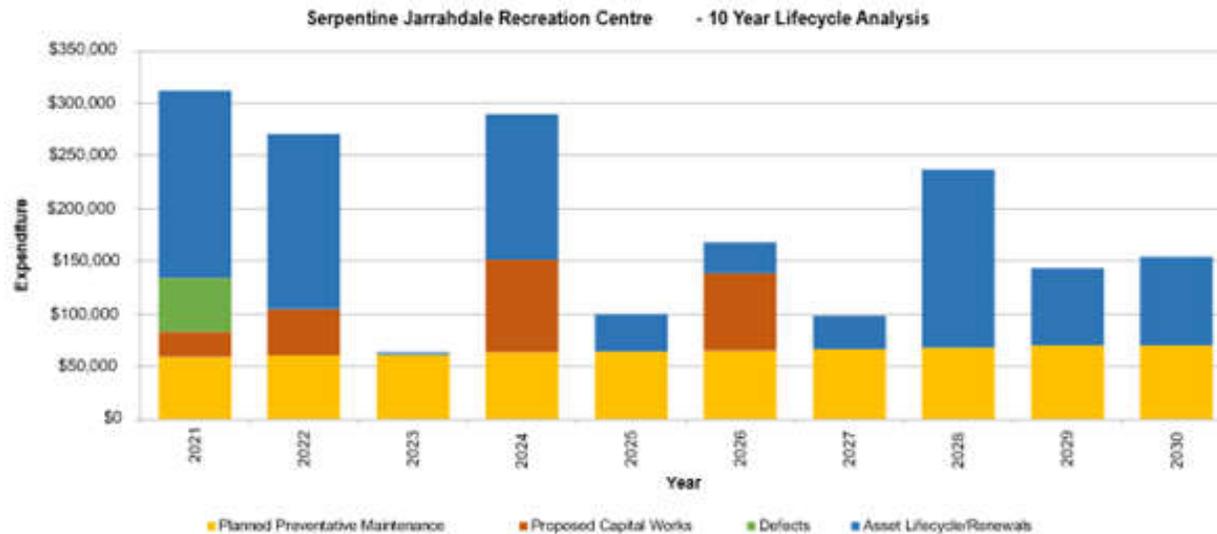


Figure 30: Annual Expenditure on Asset Management and Maintenance (including renewals) 2021 to 2030 (Source: HFM Consulting)

4.2 Optional Asset Management Commitments

The current HFM report identified the following optional asset management commitments which ideally should be incorporated within the SJCRC to maintain a high level of compliance and improve the buildings performance.

Table 6: *Optional Capital Works (Source: HFM)*

CAPITAL (OPTIONAL) WORKS	YEAR	COST (\$)
Installation of roof access including ladder hoops, gantry and fall arrest (Cost based on lower roof section and subject to survey)	2021	\$8,500
Exit Door works for NCC/BCA Compliance	2021	\$5,000
Installation of Basketball and Extreme Sports Courts Wall Coverings	2021	\$9,834
Sports Courts - Installation of two Scoreboards	2022	\$16,681
Court Floor - remove and re-line marking to regulations	2022	\$17,221
Removal of Redundant Septic Tank System	2022	\$10,190
Installation of a Fire Detection System Note probable order of cost is for centre wide detection system to replace existing manual alert system."	2024	\$87,292
Stage Refurbishment/Reconstruction	2026	\$39,926
Photovoltaic (PV) System (Cost based on 30kW System)	2026	\$32,960
TOTAL COST	By 2026	\$227,604

There is currently no commitment by the Shire to these optional commitments which are required to be considered by Council against other budget priorities.

5. SJCRC Staffing and EFT Overview

A review of the staffing structure and FTE allocation has been completed and key considerations are detailed as follows:

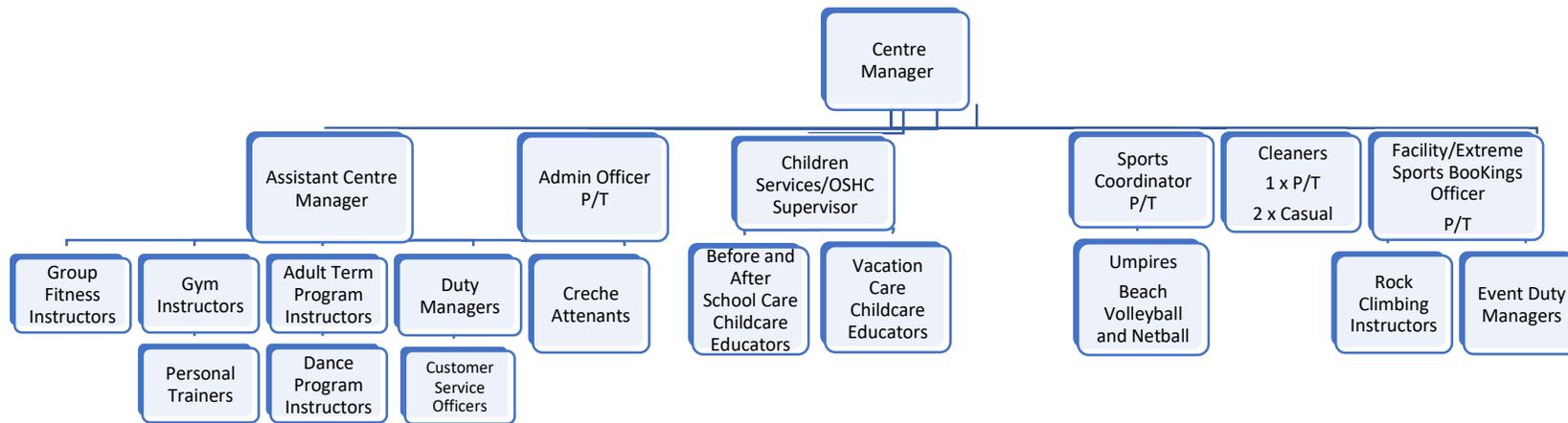


Figure 31: SJCRC Staffing Structure as of November 2020

Observations of the staffing structure and resourcing include:

- There are three full time positions in the current staff structure. They include the Centre Manager, Assistant Centre Manager and Children Services/OSHC Supervisor.
- There are three part time leadership positions. They include the Sports Coordinator, Administration Officer and Facility/Extreme Sports Booking Officer. The part time hours range between 16 and 24 hours per week.
- Initial observations suggest the staffing structure is adequate for the size of the operation, with a relatively lean management structure and appropriate levels of direct service delivery staffing for the programs offered.

6. Trends Analysis

This section highlights the range of general sport and recreation trends that are likely to impact on local communities and facilities in the future.

Sport and Recreation Trends

- **A gradual ageing of the population.**

As life expectancy increases, birth rates stay low and the “baby boomers” of the 1950s and 1960s grow older, this is placing a demand on providing specific older persons programs. In leisure facilities, this includes programmed gym and fitness programs associated with low impact activities.
- **Flexibility in the times when people recreate.**

As demands on people’s time increases and work practices change, people are seeking to take their sport and recreation at different times, over a broad spread of hours and at facilities that offer a variety of activities under the one roof. Indoor pools and health and fitness facilities are particularly attractive and becoming easier to use, as many are open 12 to 16 hours per day, 7 days a week, with some now also open 24/7.
- **Increased variety in leisure options.**

People’s sport and recreation options are changing towards newer more varied activities offered over a greater range of timeframes compared to previous decades where limited variety in activities and scheduling occurred. This has supported the trend to more multi-use facilities to attract a broader range of users as well as multiple programs to meet different needs at the one facility.
- **Constraints to leisure participation.**

Lack of time, lack of facilities close by, family and work constraints, health problems and cost of service or use of facilities are the main constraints to many people’s leisure participation. The development of targeted markets of users, programs and services at many aquatic and health and fitness centres has assisted in reducing some of these participation constraints.
- **Changing employment structures, trading and work hours.**

These trends often make participation in traditional sport and recreation activities difficult and therefore people are looking for facilities that are open longer hours and have a lot of activity options at the one site. This makes opportunities such as indoor pools and health and fitness centres and indoor sports courts attractive as their long opening hours and days open per year means usage can be made in a wide range of social, training, competition and educational settings.
- **Different people want different activities.**

The different population characteristics such as age, gender and cultural background of the population sees the need for facilities to offer potential users a much more varied range of programs and services than previously offered.
- **Provision of high standards and quality of facilities and services.**

People are increasingly seeking high standard, high quality facilities and services to meet their sport and recreation needs. This has also seen the trend for indoor facilities becoming very popular as they allow activity in safe and secure spaces in all weather and environmental conditions. Providing low standard, low cost facilities will not attract the maximum user market.
- **Desire for activities to be affordable.**

The development of multi-purpose fitness and indoor sport centres has enabled the high operating cost activities to be cross subsidised by more profitable activity areas such as health and fitness, food and beverage and entertainment areas. This has enabled many facilities to keep general entry fees low to encourage use whilst seeking users who want special services to contribute at a greater

level to the cost of such activities. In general, there is a greater reliance on locally accessed and lower cost opportunities by those without the resources to travel and pay for more expensive activities.

- **Recognition of strong links between physical activity and health.**

Preventative health care and active lifestyles are very important to many people and aquatic, health and fitness and indoor sport activities are becoming a large part of people's activity choices. There is increased recognition of the strong links between involvement in recreational activity and good health, and the development of appropriate activities and services, which support this.

- **Expectations of equity and access.**

People with special needs must be catered for in public leisure facilities. This has seen improved design features to increase accessibility to and within such facilities. Added to this is the growing array of programs and activities offered to people of all abilities, physical condition and skill levels.

- **Sustainable Development.**

In addition to the trends above there are specific trends relating to recreation and sporting facility development such as facility planners and operators need to respond to community demand for more sustainable and ecofriendly infrastructure.

Sport and Recreation Changing Environment

All sports and recreation providers are operating in an environment of change. There are many challenges that will need to be dealt with for future facility planning including:

- **Consumer Expectations:** Because of consumers being exposed to high quality programs, events and services through the media and other leisure industry providers they are expecting more and more from their sport and recreation programs. This includes quality of facilities, support amenity, player and spectator comfort, quality of service, coaching and expecting the service to be provided when they want it. However, this has meant that significantly less program space can be achieved per investment dollar.
- **Changing population demographics:** Australia's population is ageing. The percentage of population of 5 to 14 year old's will continue to decrease with the greatest growth in the 55+ age group. This will create a demand for programs and services in sport that go well beyond a focus on junior sport. At present the 0-14 age range within Byford and the Shire generally is high in comparison to Metropolitan Perth.
- **Competition for participants:** All Australia's sporting codes have recognised the need to recruit young players into their sport at an early age. Many of the sports face competition from large, well-funded junior programs and high profile sports as well as other forms of entertainment competing for the time and interest of young people. A key challenge for many sports and recreational activities is the retention of those recruits beyond their early to mid-teen years.
- **Reliance on external revenues:** Participants provide a large proportion of funding for most sport and recreation activities, programs and services. Competition is intense for funding, sponsorship, spectators, profile and members. Providers will need to clearly differentiate and market products and benefits and seek to access other revenue streams. This is particularly important in the development and upgrade of facilities and equipment.
- **Facilities:** Maintaining and developing new facilities is a major challenge for the sport and recreation industry. The future may require sporting and recreation providers to partner in multi-sport/recreational developments either in local government or commercially built complexes.
- **Well-trained personnel:** Volunteers predominantly service most sports. Recruiting and retaining paid staff and volunteers are critical to operations. In an increasingly regulated world, volunteers need and demand access to training and education in a flexible delivery model that responds to

their busy lives. Coaches, officials and administrators must be supported to ensure the delivery of quality programs and competitions. Supporting and recognising volunteers is a task not to be underestimated.

Health and Fitness Activity Areas

Industry trends indicate that users of aquatic facilities are also significant users of health and fitness facilities. Location of each of these activity components at the one site improves financial viability. Health and fitness components have the capacity to record high expense recovery returns, with many centres returning 125% to 180% of expenditure. Traditionally these returns can also attract commercial investors and operators to health and fitness facilities.

Locating these facilities at aquatic centres increases the potential of cross-selling and spinoff use. It also improves the membership/program user and casual user ratio.

Current Trends include:

- 24/7 gyms will continue to have a presence and cater for those who are “time poor during regular business hours, self-motivated and fitness-confident” gym users.
- Demand will continue for “personal full-service model” that provides “sufficient flexibility”.
- Demand for online fitness services - direct customer based programs through social media have risen over the past few years; some see social media business models as new income streams in the future.

Future Trends include:

- Efficient fitness such as body weight training and high intensity interval training (refer below) are ideal for the time poor.
- Population changes provide opportunities such as:
 - Ageing population - may be directed to fitness by health professional; may also be increase in “older” fitness professionals.
 - Increasing number of unhealthy people with high rates of overweight/obesity requiring fitness professionals to help improve their health.
- Expectation for higher standards of fitness trainers and professionals – qualifications will be expected for those referred by health professionals.
- Technology advances including wearables; connectivity to internet and apps is providing increased opportunities to bypass going to the gym or using a personal trainer in person to engage in fitness activities; opportunity for real time delivery of fitness programs which could enable expansion of programs to remote areas (outreach) where access to a gym or instructors may not be available or for those who have difficulty leaving home.

Factors Impacting on Participation:

- Convenience of location followed by what services are provided are the highest factors in determining what gym, with location and value for money the key factors impacting on long term commitment.
- Reasons for discontinuing include conflicting time commitments and changed circumstances.
- Affordability is a major issue in committing to a gym.
- Personal training – short term interactions up to six months were the most common type, whilst reasons for discontinuing was cost and achieving initial goal.

The Worldwide Survey Fitness Trends for 2017 aims to assist the health and fitness industry with decisions regarding programming and business.

The top twenty trends for 2017 include continued support for some new trends from 2016 such as wearable technology and body weight training whilst sport specific training and core training dropped out of the top twenty trends. The top twenty 2017 trends as identified in the survey with the 2016 ranking are provided in the table on the next page.

For the second year in a row wearable technology such as activity trackers, smart watches, smart glasses, smart fabrics and interactive textiles, is ranked as the number one trend.

Wearable technology can motivate people to increase physical activity and exercise and have potential to make programs “fast, clear and enjoyable”. This is followed by body weight training (2), high intensity interval training (3) and educated fitness professionals (4). High intensity interval training which typically takes 30 minutes to perform, potentially meets the needs of those time poor/too busy, providing a time-efficient exercise option.

New to the Top 20 for 2017 is group training (6) which is classified as more than five participants. The reason for this increase in popularity was not able to be identified through the research.

A continued interest in “strength training and functional fitness” is also reflected in the trends. A gap in the trends identified by one of the expert reviewers was the lack of interest in programs targeting childhood obesity.

In terms of the ongoing impact of technology, The Club of 2020 (2016), identifies a number of ways that technology may continue to change the fitness industry, with technology (wearables, mobile app and social media) being important to success.

The following key themes are discussed:

- Business Model – new models include premium classes, pay-as-you-go options (e.g. younger members able to select different package options such as total club visits), at home services (e.g. could include workout at centre and virtual personal training, or trainers going to a person’s home, more services provided outside the centre) and time based pay (depending on times use centre, off-peak and peak); demand for personalised service – pay premium for personalised service.
- Personalisation – key is availability of data which will enable personalised experiences that are tailored for each member.
- Wearables – growing at 35% (annual compounding rate); includes smart clothing, linkages to mobiles (messages to apps); points and rewards programs Internet – smarter equipment (e.g. preventative maintenance, automated replacement ordering; automated touchless check-in (e.g. iBeacon technology with mobile app).
- Optimisation – capacity utilisation providing real time information on classes, centre usage, etc.; dynamic pricing.

A US based study by Technogym4 of 5,000 Millennials (those aged 14 – 34 years) found that:

- Millennials would like to exercise more often however indicated that they are often too busy and unable to properly devote the time they needed resulting in a growing wellness deficit. As such “short, sharp exercise formats that fit into their everyday busy schedules” are generally sought.
- Technology has ability to assist in overcoming the wellness deficit, and social media has power to motivate to exercise more often.
- Key barriers are too busy (50%) and lack of motivation (30%).
- Preferences of Millennials included:
 - Tracking and monitoring fitness programs is important (65%).
 - Mobile technology benefits include tracking progress wherever and whenever (72%) with use likely to rise (56% to 74%).

- Group exercise benefits include increased motivation (70%) and more enjoyable sessions (65%).
- Physical competitions are a good way of keeping fit whilst socialising (69%).
- Workout should be interactive, fun (77%) and personalised to meet individual goals (77%).

Ancillary Services:

In recent years, there has been a trend to develop a range of complementary businesses in conjunction with leisure facilities. These include:

- Wellness Centres: There is an emerging trend of adding in an area for specialist wellness activities, services and merchandising. The key services found at successful wellness centres include massage, beauty therapy treatments, gentle exercise classes and relaxation and time out activities.
- Inclusion of such facilities offers a broader range of activities to a larger age profile of people. The massage and beauty therapy are high yield sales activities and can have high linked merchandising product sales.
- It is essential in developing such areas that they are located with good views, away from general public noise and viewing areas and have very good finishes and fittings. There needs to be a close by lounge for relaxation after treatment or classes.
- Sports Medicine: Development of consulting rooms, with patient access to health and fitness and pools, have been excellent revenue generators.
- Health and Therapeutic Services: Health consultancies, weight loss and therapeutic services linking in worker and accident rehabilitation patients to use the range of facilities with centre memberships paid by relevant authorities.
- Health and Beauty Services: Leased areas to services such as beauticians, hair salons and body toning.

Summary Conclusion

Of these trends the following are particularly applicable to the SJCRC setting:

- The breadth of leisure options on site is limited by the size of the gym and configuration of the space.
- The entry position to the centre and 24/7 gym lacks a high degree of passive surveillance from surrounding users as a result of it being behind high bushes and rear of the building. This creates the impression it is neither safe nor secure at all times. Consideration should be given to Crime Prevention Through Environmental Design (CPTED) principles to address this anomaly.
- There is limited online fitness services on offer through direct customer based programs via social media. Currently the on-line service is limited and not as commercially minded as competitors. Embracing technology more effectively would potentially reach a larger audience and membership base.
- The branding is bland and tired. As a major Shire resource it should be clearly identifiable as an extension of shire services.
- There is a lack of additional allied health and wellness infrastructure within the facility. The current sub-lease fits into rooms which are not ideal and not fit-for-purpose.
- There is a lack of alignment with wellness and health and beauty services. While these components are traditionally aligned to the commercial leisure sector due to the generally higher levels of disposable income of clientele, there is no reason why such services could not be explored with a more attractive service offering.

7. Management Models

This section specifically considers the alternative management models potentially available to the Shire of Serpentine Jarrahdale and their strengths and weaknesses.

7.1 SJCRC Management Considerations

The SJCRC has been managed by a commercial operator, YMCA for the past 16 years. Most recreation centres operate for approximately 80 to 100 hours per week over seven days, from early morning to late evening. Given most LGA awards do not recognise early mornings, late evenings or weekend work as standard hours, Council managed facilities often have a much higher wage expense as a result of penalty rates. Wage costs are the major expense for aquatic and leisure centres (national benchmarking between 60 – 80% of total expenses) and therefore with higher wages, many Council managed facilities are experiencing higher than typical operating deficits.

In undertaking a review of a sample of Western Australia award arrangements, it is clear that overall there is a large extent of ordinary days and work times recognised within local enterprise arrangements (refer Table 7). This flexibility reduces, but however, does not fully repeal, the high wage costs that are generated under an internal Council management approach as compared to external management approaches. Operators under an external management model typically have greater ability to enter into specific enterprise bargaining arrangements that better recognise the full range of days and hours of work within a contemporary recreation and leisure facility environment.

Table 7: Sample of Western Australia Award Arrangements for Recreation and Leisure Facilities

Agreement	Hours	Penalty Rates
Local Government Industry Award 2010 (23 December 2015)	Ordinary hours (Rec Centres) - 5am to 10pm	<ul style="list-style-type: none"> • 20% loading Mon-Fri outside of ordinary hours • 50% loading for Saturday outside of ordinary hours • 75% loading for Sunday outside of ordinary hours
City of Joondalup Leisure Centres Casual Workforce Enterprise Agreement 2016	Ordinary hours - Monday to Sunday 5am to 10pm	<ul style="list-style-type: none"> • 50% loading for Saturday outside of ordinary hours • 75% loading for Sunday outside of ordinary hours
City of Melville Leisurefit Enterprise Bargaining Agreement 2014	Ordinary hours - Monday to Sunday 4.30 am to 11.30pm	<ul style="list-style-type: none"> • 50% loading for work outside of ordinary hours
City of Cockburn Enterprise Agreement 2016-2019	Ordinary hours - Monday to Sunday 5.00am – 11.00pm	Overtime penalties: <ul style="list-style-type: none"> • 25% loading for Saturday outside of ordinary hours • 50% loading for Sunday outside of ordinary hours
City of Mandurah Enterprise Agreement 2017	Ordinary hours - Monday to Sunday 4.30am – 11.00pm	10% loading for shifts after 8:00 pm or before 6.00 am Overtime penalties: <ul style="list-style-type: none"> • 100% loading for Saturday after 12.00pm and Sundays

The LGA Aquatic and Leisure Sector in WA have historically been developed by local governments on an ad hoc and non-strategic planned basis. There has been a trend in more recent years within Western Australia and more so in Victoria to move to the development of much larger 'regional facilities' which can serve larger catchment populations and subsequently demanding higher levels of capital investment (as is likely to be the case at Keirnan Park). These also include more commercially viable facility mix components such as health, fitness and wellness facilities, retail, food and beverage services.

The centralisation of larger Recreation Centres under one roof, also creates greater economies of scale in terms of employment and fixed operational costs. The larger model allows Council's to consider the future need for its smaller ageing and 'difficult to manage' centres thereby potentially reducing ongoing staffing, operational and maintenance costs.

Historically, publicly owned recreation and aquatic facilities in Western Australia have been managed under one of three management models:

- Lease
- Management agreement/ contract (current SJCRC model)
- Internal Council staff.

A fourth management option has emerged in Victoria and New South Wales:

- Council set up and operate a management company (Company limited by guarantee).

The latter model was expected to be a consideration under the revised / new WA Local Government Act. This however has yet to be placed in front of Parliament and legislated.

Depending on the scale of infrastructure, management of Council facilities by external operators range from small operators to large, national management companies. Belgravia Leisure and YMCA have been the most consistent provider of contract management services over the past ten years in WA. Previous to this, two large pool management companies predominantly in southern states went into receivership leaving Councils with the problem of making alternative arrangements to manage these centres. This resulted in a lessening of competition for the management of public pools in these states. The market is however starting to open up again with Bluefit having recently acquired the management rights at Belmont Oasis Leisure Centre and Aligned Leisure having emerged in the eastern states.

For the shire to adequately consider the benefits or otherwise of the different management options, these are individually referenced below.

7.1.1 Lease Management Model

A lease generally transfers responsibility for the operation and management of the facility to an independent entity.

Depending on a range of factors (e.g. catchment size, design, age, competitive environment) the lease may involve payment of a fee by the lessee to Council, or by Council to the lessee. The payment of a lease fee to Council by the lessee can be determined by the market process (i.e. open tender) or stipulated by Council as a proportion of revenue, in which case Council may specify software and reporting requirements and audit this information.

Lessees are generally responsible for:

- Staffing and supervision
- Training and accreditation
- Managing booking and entry systems
- Cleaning
- Maintenance of grounds

- Minor maintenance of facilities and equipment
- Operation of plant and equipment
- Outgoings* (see below)
- Day to day management of energy, storm water, wastewater and waste management
- Exclusive rights to food, beverage, retail, coaching.
- Compliance with special access arrangements (e.g. basketball and netball association / clubs)
- Setting of fees for programs and services
- Insurance (lessee equipment and contents, improvements if applicable, public liability, professional indemnity, worker's compensation)
- Marketing
- Compliance with minimum opening hours
- Licence approvals
- Reporting to Council

* The responsibility for payment of outgoings such as water, electricity, gas, chemicals varies greatly from Council to Council. Some Councils pay 100% of these costs, some require the lessee to pay a proportion of these costs or set a ceiling on contributions, and others require the lessee to meet 100% of these costs.

Councils are generally responsible for:

- All maintenance, repair and replacement of buildings, plant and Council owned equipment (other than of minor nature)
- Setting of maximum fees for general admissions
- Insurance (infrastructure, plant and equipment, public liability)
- Management of the lease agreement

A lease can be structured to provide short, medium or long-term tenure, the latter usually only when substantial lessee-funded capital works are proposed. This typically reduces or negates any lease fee that would otherwise be payable to Council. While lessee funded capital improvements may reduce Council's capital works outlays, they generally concentrate only on areas with the highest commercial return.

In addition, long term leases (sometimes in return for relatively modest capital improvements) may remove Council's capacity to undertake other developments over the term of the lease and can result in Council inheriting sub-standard or run down assets.

Good practice in seeking lessee management of public recreation centres requires Council to be explicit about the following:

- Strategic objectives (e.g. access, innovation, programming, maintenance, presentation, sustainability).
- Operational objectives (e.g. operating hours, qualifications, health and safety, competitions/ events, operational systems, maintenance, regulatory obligations, public/ stakeholder relations, risk management, reporting).
- Reporting (e.g. business plan, attendances, incident and risk management register, register of chemicals).

It is to be noted that sub-leases could be agreed for elements of the facility including the café or child care services but these would need to be attractive to the potential sub-lessee.

Potential Advantages of Lease Management Model

- Responsibility for all staffing and human resourcing rests with the lessee.
- Generally lower staffing costs than in-house Council operation (i.e. not subject to Local Government Awards).
- The risk of fluctuations in net costs is transferred to the lessee.
- Annual net operating costs are defined and stabilised as a pre-determined budget amount.
- Industry specific expertise in facility management is generally the lessee's core business.
- Opportunities for operational economies of scale savings where a lessee operates two or more facilities.
- Reduced corporate overhead costs compared to typical in-house Council operation.
- A greater degree of flexibility in day-to-day management/ decision-making is extended to the lessee; and
- Council is able to selectively determine the aspects of facility management it wishes to retain (e.g. major asset maintenance).

Potential Disadvantages of Lease Management Model

- Availability of service providers in the marketplace. Council may discover that well-qualified venue managers are scarce, and that a tender process yields disappointing results in terms of applicants, lease fees offered, or subsidy payments required, and/ or capital works contributions.
- No Council influence in day-to-day operation, programming, staffing capabilities, and pricing of programs and services (although Council can retain responsibility for setting entry fees and charges if it chooses).
- Larger lease companies may appoint an on-site manager who does not have the same connection with the community as a smaller operator.
- Community health and social outcomes may be diminished if the lessee concentrates on servicing those programs that generate the greatest commercial return.
- Lessees may pay less attention to asset maintenance resulting in Council inheriting a facility in less satisfactory condition at the end of the lease period.
- The requirement for staff to set-up and oversee lease contract conditions can be a significant 'hidden cost' to Council and should be considered part of a total lease cost.
- Non-contemporary, ageing facilities can be used as an argument by lessees to seek increased subsidy and/ or compensation from Council.
- Venue management companies may seek to insure themselves when tendering for the management rights to new unknown facilities. This can translate into Council paying a premium for the 'unknown' quantity associated with operating a new venue.

7.1.2 The Contract Management Model

Under a contract management arrangement, Council would retain overall control of the facility but engage a contractor to manage day to day operations, as opposed to salaried staff. Council would retain responsibility for:

- Setting of fees and charges
- Cyclical/ planned building maintenance
- Operating costs (excluding salaries and wages)

The contractor delivers staff, programs and services specific to its operational responsibilities for a set fee which will include the contractor's profit margin. Depending on the size and turnover of a facility and Council's preferred contract arrangements, Council can determine to retain all revenues; or share revenue with the contractor; or allow the contractor to retain all income from admissions, food and beverage, programs etc.

Similar to many of the responsibilities of a lessee, the contractor would typically be responsible for staffing and supervision, training and accreditation, managing booking and entry systems, cleaning, grounds maintenance, minor maintenance, operation of plant and equipment, efficient management of energy, storm water, waste water and waste management, compliance with special access arrangements (e.g. basketball and netball association / clubs), relevant insurances, advertising and promotion, compliance with minimum opening hours and licence approvals.

Management contracts are usually for shorter periods than a lease and Council has the right of entry. Reporting requirements would be similar to those for lease management except income may need to be reported depending on the nature of the contract.

Potential Advantages of Contract Management Model

- Generally lower staffing and on-costs than direct Council management as contractors are often sole or dual operators or family businesses that are not subject to Local Government Awards or are large companies with their own greenfield award and work and employment conditions.
- Responsibility for all staffing and human resourcing rests with the contractor so reduced exposure to industrial relations issues.
- Industry specific expertise in facility management is generally the contractor's core business.
- Council retains a higher level of understanding and greater control of the day-to-day operation of the facility.
- More flexibility in day-to-day management and decision-making than in-house Council operation.

Potential Disadvantages of Contract Management Model

- Ability to secure suitably qualified contract managers may be difficult, especially in small towns.
- Council may contract out those facility elements that provide the better commercial return and be left with those requiring greatest subsidy.
- The risk of fluctuations in net operating costs rests with Council; and
- Council's line management needs to have a clear understanding of the venue's objectives, responsibilities of the contractor and Council, and the capacity to effectively manage the contractor.

7.1.3 Internal Council Staff Management Model

Under the internal staff management model, Council officers are responsible for the day to day management of the Centre.

There are variants of this approach. For example, staff may be engaged under existing enterprise bargaining arrangements of Local Government Awards (most common) or a separate enterprise bargain may apply specifically to the Centre(s). Staff responsibilities may be subject to the normal hierarchical chain of command where decision-making goes through the same processes as other Council services (most common).

Aquatic centres are part of the broader leisure services industry where the spread of opening hours is large, and products and services are competing with other providers and/ or other leisure opportunities, so the traditional local government decision-making process can constrain good, timely customer service and operating performance.

In some cases, Councils have established a separate business unit within departmental structures to manage the aquatic centre(s) with higher levels of autonomy and delegated authority.

Potential Advantages of Internal Council Staff Management

- Better able to attract/ manage events.
- Council has 'hands on' control in 'real time' of the operation and asset maintenance of its facility.
- Operational costs can be defrayed or minimised by using Council's existing operations (payroll, insurances, accounting procedures, asset and building services etc.).
- Flexible and responsive management systems can be linked directly to Council policies.
- Ensures assets are maintained in good condition and not allowed to run down.
- Enables a trained team to be developed and rotated around different venues (if more than one managed by Council).
- Council has greater control over its reputation associated with the centre.
- Provides Council with an accurate picture of the performance and potential of the venue, which would assist in assessing future tenders (should Council decide to seek external management in future).

Potential Disadvantages of Internal Council Staff Management

- All of the operational risk rests with Council.
- Council is responsible for all operating costs and any unforeseen deficits.
- Generally higher staffing costs under local government awards, higher associated on-costs, and therefore higher overall operating costs.
- Council's internal policies and procedures may not allow commercially driven decision making and can be time consuming.
- Potential for exposure to industrial relations or human resource management issues.
- Lack of flexibility to respond in a timely manner to customer issues / adapting to changing trends.
- Council systems can lack the flexibility to operate in a highly competitive leisure services industry.

7.1.4 Council Owned Company

A number of Councils in New South Wales and Victoria have moved to a new management model whereby they have formed a Company Limited by Guarantee or by Shares to operate their new or upgraded aquatic leisure facilities. These Councils include Penrith City Council (NSW), Frankston City Council (Vic), Moree Plains Shire Council (NSW), Blacktown City Council (NSW) and Wyndham City Council (Vic).

Under this model, Council establishes a company for the specific purpose of managing aquatic/ leisure facilities. Council is the sole shareholder of the company and appoints a board of directors to operate the company under agreed financial and performance criteria usually developed as a statement of intent.

At the time of this report, Western Australia legislation does not support the establishment of this type of Company Limited by Guarantee by West Australian local government.

7.2 Key Findings

Successful redevelopment trends for recreation facilities have seen new innovative solutions aimed at maintaining their appeal to young children, families, youths and older adults. The additions to health and fitness facilities all aim to attract greater user markets, which include the recreation and leisure; competitive/ training/ fitness; education; and health and therapy markets. Whilst the SJCRC, provides mostly indoor,

year-round facilities, the current facility mix is ageing and not considered consistent with contemporary indoor recreation facilities.

On this basis, any management model will only be truly effective if Council invests and upgrades the facilities in order to re-life SJCRC to be more consistent with contemporary centres. Until this investment occurs, visitation and revenue is likely to continue to decrease.

There are risks and benefits to Council as the asset owner of the SJCRC for all potential management model options. The SJCRC management model for the past 15 years has been to contract management services. External management arrangements have changed greatly over this time. In particular, there is a greater focus on performance management, reporting and data capture. Further, profit sharing models have also emerged over this time.

A continuation of an external management approach for the SJCRC will be in a tender environment lacking market competition. This may change over time with two new major operators being establishing and seeking to grow out of Melbourne and Sydney.

Conversely, if Council were to consider transitioning to an internal management model, it would need to rapidly recruit, establish and develop a dedicated team of aquatic and leisure venue management specialists.

8. Contract Analysis

This section provides an overview of the current contract and arrangements with YMCA and future suggested considerations.

8.1 SJCRC Current Contract

An analysis of the current terms and conditions relating to the current contract with YMCA dating back to 23rd June 2014 is summarised in Table 8 below:

Table 8: Current Contract Conditions

Contract Section	Item	Details
Term	Length of Terms (Section 5)	<p>Initial Contract Term:</p> <ul style="list-style-type: none"> 4 years and 9 months commencing on the Commencement Date and expiring on 31 December 2018 (includes both Seniors Recreation Services and management of the Recreation Centre). <p>Initial Extension:</p> <ul style="list-style-type: none"> 3 years commencing on 1 January 2019 and expiring on 31 December 2021.
	End of Term Requirements (Section 14)	<p>YMCA must:</p> <ul style="list-style-type: none"> submit audited financial statements for the Services within three months of the termination or expiration of the Contract. restore the Recreation Centre and all fixtures, fittings and plant belonging to the Shire to a condition consistent with the observance and performance by the YMCA of its covenants under the Contract. hand over all plant, equipment and records including financial, membership, and any programmes information held by the YMCA in respect of the Recreation Centre. surrender to the Shire all keys and security access devices held
Operational Surplus	Operational Surplus (Section 6.4)	<ul style="list-style-type: none"> If the YMCA generates a Surplus as at 30 June during any year of the Contract Term, the Surplus will be split equally between the Shire and YMCA.
Operating Responsibilities	Shire of Serpentine Jarrahdale (Specification 4.3 attached to contract)	<p>The Shire is responsible for:</p> <ul style="list-style-type: none"> Playing a lead role in directing the planning and delivery of services Planning, in conjunction with the Contractor, and, at times, financing capital works for the Facilities Providing adequate supervision of the Contractor Responding efficiently to any issues raised by the Contractor that are integral to the overall management and operation of the Facilities.

Contract Section	Item	Details
		<ul style="list-style-type: none"> • Specific maintenance responsibilities under the conditions of this Contract. • Approving fees and charges as proposed by the Contractor.
Asset Management (Repair Obligations)	Shire of Serpentine Jarrahdale (Section 9.17)	<p>The Shire is responsible for:</p> <ul style="list-style-type: none"> • Any structural repairs and major building defects if notified by the Contractor. (Section 4.4.9 and 9.17) • All costs associated with required maintenance and all ongoing minor repairs and renewals of plant equipment etc. (Section 4.4.9 and 9.17) • Costs exceeding \$5,000. (Section 9.17)
	Management Contractor (Section 9.17)	<p>YMCA must promptly and to the satisfaction of the Shire repair any damage; or replace any damaged item in respect of (but not limited to):</p> <ul style="list-style-type: none"> • the Recreation Centre fittings, fixtures, plant and equipment; • amenities and all attachments; • buildings; and • grounds maintenance including lawns, garden beds and reticulation repairs. <p>Where the cost of repairs or replacement exceeds \$5,000 the YMCA must, without delay, provide the Shire with two written quotations verifying the cost.</p> <p>The YMCA must remove to the satisfaction of the Shire, all graffiti from Recreation Centre and invoice the Shire along with a summary report for all graffiti costs on a monthly basis. All trace of the graffiti must be removed within 48 hours and the surface reinstated to its previous condition.</p> <p>All graffiti and vandalism acts must be reported to the Police and the Shire within 24 hours of the YMCA becoming aware of the graffiti or vandalism.</p> <p>All maintenance must be recorded and reported to the Shire at the monthly meetings.</p>

Contract Section	Item	Details
Contract Management Fee	Financial Payments (Sections 6 and 4.4.7 of the specifications and attached Schedule Item 3)	<p>Essential Services Management Fee</p> <ul style="list-style-type: none"> 1 Jan 2014 to 30 June 2014 YMCA Management Fees Expense \$64,425.65 Total Fee (Ex. GST) \$64,425.65 Total Fee (Inc. GST) \$70,868.21 1 July 2014 to 30 June 2015 YMCA Management Fees Expense \$134,005.35 Total Fee (Ex. GST) \$134,005.35 Total Fee (Inc. GST) \$147,405.88 1 July 2015 to 30 June 2016 YMCA Management Fees Expense \$140,035.59 Total Fee (Ex. GST) \$140,035.59 Total Fee (Inc. GST) \$154,039.15 1 July 2016 to 30 June 2017 YMCA Management Fees Expense \$147,037.37 Total Fee (Ex. GST) \$147,037.37 Total Fee (Inc. GST) \$161,741.11 1 July 2017 to 30 June 2018 YMCA Management Fees Expense \$154,389.24 Total Fee (Ex. GST) \$154,389.24 Total Fee (Inc. GST) \$169,828.16 1 July 2018 to 31 Dec 2018 YMCA Management Fees Expense \$81,054.35 Total Fee (Ex. GST) \$81,054.35 Total Fee (Inc. GST) \$89,159.78
Annual Reports and Forward Plans	Staff Records (Section 9.2)	<p>YMCA are obliged to maintain a database of staff qualifications. YMCA agree to.</p> <ul style="list-style-type: none"> Maintain a database of staff qualifications. Provide staff with nationally recognised qualifications
	Annual Business Plan (Section 9.12)	<ul style="list-style-type: none"> An annual comprehensive business plan for the Recreation Centre. A report on business plan outcomes and KPI's
	Financial Records (Section 9.12)	<ul style="list-style-type: none"> Audited income and expenditure to be supplied as part of the annual report. Report on market conditions for setting fees and charges.
	Marketing Plan (Section 9.12)	<ul style="list-style-type: none"> An annual marketing strategy for the Recreation Centre (including a branding strategy). An annual sponsorship and advertising plan to optimise income streams and add value for the Recreation Centre.
	Monthly / Quarterly Report (Section 9.12)	<ul style="list-style-type: none"> The operator will be required to submit actual results to the Shire of Serpentine Jarrahdale on a monthly and quarterly basis
	Annual Report (Section 9.12)	<ul style="list-style-type: none"> The YMCA must provide a comprehensive annual report, by 31 October of each year
	Incident Reports (Section 9.12)	<ul style="list-style-type: none"> YMCA are to provide an annual report on incidents in the Recreation Centre
Operating Arrangements	Insurance (Section 9.13)	The contractor is responsible for:

Contract Section	Item	Details
		<ul style="list-style-type: none"> • Public liability insurance, for a sum not less than twenty million dollars (\$20,000,000) in respect of any one claim. • Employers' indemnity insurance, including workers' compensation insurance in respect of all employees (including part-time and casual employees) of the YMCA employed in or in connection with the Services. • Personal accident insurance, in respect of all volunteers of the YMCA employed in, or in connection with the Services; • Professional indemnity insurance to the amount of not less than ten million dollars (\$10,000,000); • Fidelity guarantee insurance for a sum not less than twenty five thousand dollars (\$25,000). • Comprehensive motor vehicle insurance. • Comprehensive plant & equipment insurance policy with a cover equivalent to the value of the YMCA's plant & equipment to be used in the performance of the YMCA's obligations. <p>Certificates to be supplied annually to the shire. The YMCA will indemnify and keep indemnified the Shire from and against all claims, actions, demands, loss, damages, costs and expenses incurred by the Shire</p>
	Capital Works (Section 11.2 and Section 9.21)	<ul style="list-style-type: none"> • The Shire may allocate funds within the Budgets for capital works to be carried out at the Recreation Centre. • The YMCA must not make or permit to be made, any alterations or additions to the Recreation Centre or the Shire's Fixtures and Fittings without the prior written consent of the Shire or its representative.
	Staff Qualifications (Section 9.2 and YMCA submission attached to contract Section 2)	<p>The YMCA in their submission agree to provide centre-based staff with the following service:</p> <ul style="list-style-type: none"> • Recruitment and selection services • Ensures legislative and award compliance • Performance management support • Management of the staff qualification database
	Sponsorship (Section 9.29)	<ul style="list-style-type: none"> • The YMCA must not enter into any signage or sponsorship arrangements or display any signs or advertisements at the Recreation Centre, without the written consent of the Shire.
	Collection of Fees (Section 9.8)	<ul style="list-style-type: none"> • YMCA is to collect all income from the Recreation Centre and the Seniors Recreation Services in accordance with the fees and charges approved by the Shire;

Contract Section	Item	Details
	Subcontracting (Section 12.1)	<ul style="list-style-type: none"> • YMCA must not subcontract the whole or any portion of its rights and obligations, except with the prior written consent of the Shire.
	Fees and Charges (Section 9.12)	<ul style="list-style-type: none"> • The YMCA as part of a comprehensive annual report, by 31 October of each year must provide detail of prevailing market conditions to inform the fees and charges.
	Opening Hours (Attached Schedule Item 4)	<p>Minimum Hours Specified as:</p> <ul style="list-style-type: none"> • Monday & Wednesday 6:00 am to 10.00 pm (16) • Tuesday 6:00 am to 9.00 pm (15) • Thursday & Friday 6:00 am to 8.00 pm (14) • Saturday 8:00 am to 12.00 pm (4) – indicated as 2pm in the YMCA submission attached to the contract • Sunday 8:00 am to 12.00 pm (4) • Public Holidays 8:00 am to 12.00 pm (4) • Total: 87
	Customer Feedback and Complaints (Section 9.27)	<p>The YMCA must:</p> <ul style="list-style-type: none"> • provide an efficient, responsive and friendly customer service at all times; • ensure its staff are well presented, trained and educated in the policies and practices associated with providing the required Services; • provide a recognised customer feedback mechanism so that patrons are encouraged to provide comments and feedback to the YMCA on the services offered; • respond to customer feedback with relevant comments and responses; and • provide the Shire with a summary of feedback in a monthly report. <p>The YMCA must implement a complaints handling process in accordance with best practice. The process must include a register of all complaints and associated actions.</p> <p>The YMCA must respond to any written complaint within 5 days of receipt.</p>
	Records Retention and Disposal (Section 9.32)	<p>The YMCA under the Management and Supervision of Staff are obliged to employ staff who have appropriate educational qualifications and experience to effectively carry out the functions as assigned to them.</p> <p>All records relating to the Shire, including but not limited to all membership and client details and accounting records, shall be retained for a minimum period of seven (7) years.</p>
Key Performance Indicators	Benchmarking and KPI's Section 9.28 and contract	<p>The following obligations of the YMCA are stated:</p> <ul style="list-style-type: none"> • Compliance with, implement and report on approved KPI's and benchmarks, in respect of the operation of the Recreation Centre.

Contract Section	Item	Details
	specification 4.8.5)	<ul style="list-style-type: none"> • Agree (KPI's) in the first year by the Shire and the YMCA in writing. • On 28 February in each year of the Contract Term, the YMCA must submit to the Shire the proposed KPI's for the next financial year for the Shire's approval. • The Shire and the YMCA may agree as part of the agreed KPI's to a risk/reward system. <p>Performance areas in the YMCA submission include:</p> <ul style="list-style-type: none"> • Provision of programs and services • Facility Attendance / Patronage • Financial Performance and Reporting • Analysis of Programs and Services • Marketing • Customer Service and satisfaction ratings (Minimum of 750 users per annum) • Human Resources / training / awards • Analysis of the Facility Standards • Use of the utilities • Risk management / audits and safety records / OH&S management • Research and development • Other (as determined to be applicable)

8.2 SJCRC Potential Future Contract Considerations

The general terms and conditions of the current contract, being a relatively recent document has a number of items effectively covered. There is however potential confusion between the contractual obligations and references made by the respondent (in this case the YMCA) and what they have agreed to implement in responding to the Request for Tender. It would be preferential to incorporate all of these elements within the main body of the contract to ensure there is a clear understanding of the obligations and that it solely relate to the Management of the SJCRC rather than combined with the provision of Seniors Recreation Services.

An analysis of potential future management contract improvements for the operation of the SJCRC is summarised in Table 9 below:

Table 9: Future Contract Considerations

Contract Section	Details
Dates	Need to review the range of dates for contract deliverables including provision of plans, documents, etc. and ensure they are aligned to the outcomes of the Strategic Community Plan and annual financial reporting.
Programs and Services	<p>There is a long list of programs / services in Annexure 3 of the contract. It is usual to specify separate, detailed information regarding:</p> <ul style="list-style-type: none"> • Annual Programs & Services Plan • Health & Wellness Programs & Services • Health Club and Group Fitness • Childcare

Contract Section	Details
	<ul style="list-style-type: none"> • Sports courts • Others depending on facility components at the centres. • More detail on bookings (e.g.. number, types, fitness and sports courts) • Link bookings data to income reporting • Reporting on membership performance (adherence, drop-out, retention, new)
Marketing	<ul style="list-style-type: none"> • Be specific on the annual customer survey, specific program surveys, community consultation, etc. • Improved clarity around signage and sponsorship as a mechanism to increase income (this should not permit individual club sponsorship which should not be encouraged within a community facility).
Customer Satisfaction	Ensure that requirements align with Council's customer service standards, policies and expectations especially to timeframes for responses
Asset Management Responsibilities	Ensure all current asset management, renewal and maintenance commitments are identified as being the responsibility of the Shire and provide a timeline and implementation plan.
Community Service Obligation	Introduce an obligation to measure financial impact and report on community service obligations
Point of Sale	<ul style="list-style-type: none"> • Ensure Council has 'real time' access to Point of Sale system and data. • Ensure database remains the property of Council at the completion of the agreement term (as is currently the case).
Third-party Agreements	<ul style="list-style-type: none"> • Ensure any databases associated with any third party agreements (e.g. electronic funds transfer companies) remains the property of Council at the completion of the agreement term
Contract Gaps/ Improvements	<p><u>Reporting:</u></p> <ul style="list-style-type: none"> • Strategic and Business Plan specific to the centre with clearly identified deliverables (i.e. specific KPI's aligned to the Strategic Community Plan). • Monthly reporting template aligned to council reporting requirements. • A comprehensive Asset Management Plan taking into account the recent outputs from the HFM asset assessment process (and financial commitment from council). • Business Continuity Plan (particularly in the light of the Covid-19 Pandemic). <p>The following are areas which potentially need to be introduced as policies procedures which should be covered in any contractual arrangement and aligned to current shire wide council policies..</p> <p><u>Occupational, Health and Safety / Risk Management:</u></p> <ul style="list-style-type: none"> • Community Wellbeing / Public Amenity • Statutory Signage • Smoking, Alcohol and Drugs

Contract Section	Details
	<p data-bbox="555 371 762 398"><u>General operations:</u></p> <ul data-bbox="603 409 1134 696" style="list-style-type: none"> <li data-bbox="603 409 1134 436">• Environmental Management and Sustainability <li data-bbox="603 445 927 472">• Essential Safety Measures <li data-bbox="603 481 1002 508">• Management of Service Contracts <li data-bbox="603 517 983 544">• Management of Sub-contractors <li data-bbox="603 553 895 580">• Information Technology <li data-bbox="603 589 751 616">• Telecoms <li data-bbox="603 624 884 651">• Procurement Practices <li data-bbox="603 660 831 687">• Emergency Work <p data-bbox="555 707 746 734"><u>Secondary spend:</u></p> <ul data-bbox="603 745 1075 1111" style="list-style-type: none"> <li data-bbox="603 745 799 772">• Healthy Foods <li data-bbox="603 781 954 808">• Operation of Kiosks and Café <li data-bbox="603 817 799 844">• Merchandising <li data-bbox="603 853 959 880">• Permanent Closure of Centre: <li data-bbox="603 889 831 916">• Closure of Centre <li data-bbox="603 925 831 952">• No compensation <li data-bbox="603 960 852 987">• Variation to Service <li data-bbox="603 996 951 1023">• General Contract Conditions: <li data-bbox="603 1032 911 1059">• Extreme weather policies <li data-bbox="603 1068 1075 1095">• Community Club Usage and Agreements

8.3 Contract Analysis – Key Findings

The current contract between Council and YMCA for the management and operation of the SJCRC is cumulatively over 15 years old (with the latter contract being in operation for almost seven years). Much has changed in recreation and leisure facilities and management over this period. Similarly, the primary catchment and customer base of the SJCRC has also changed as more competition has been introduced locally. The introduction of local gym businesses and development of secondary schools means there is now a greater variety of services, previously only provided by or through the SJCRC which are now provided by others.

Council's now place a greater importance on performance management, data sharing and risk management arrangements. This has been reflected in the 2014 agreement, but the reporting requirements have not fully carried through in meeting the Council's needs.

The length of term of the current contract is considered a medium term agreement. Where a contract is being entered into which is in excess of 10 years (and even with some shorter term contracts), typically, it is undertaken in consideration of the operator providing some form of capital investment in recognition of their earning capacity over the length of the agreement. Any future external management arrangement should either be for a short to medium term (5 years) or alternatively if Council wishes to enter into a long term agreement, it should consider a capital funding partnership outcome. It is therefore important for council to gain an understanding of what that could mean, and the extent of investment deemed reasonable.

There is no one model and/ or a model that works effectively in all cases for the asset management of a recreation and leisure facility within an external management arrangement. However, Council will need to take on fully, the asset maintenance responsibilities in future management arrangements in order to ensure the SJCRC is being appropriately maintained. A failure to do so will mean the asset will continue to degrade and will not reach its intended useful life. This approach will provide Council with full data on the standard of assets in order to inform future capital works budgets.

Future management arrangements need to have a greater focus on the provision of data, reports and the overall performance management of the SJCRC. This is currently a weakness as the reporting neither addresses Council reporting requirements (i.e. is bereft of detailed analysis and rationale for developing specific programs and services) nor is it aligned to the key outcomes of the Strategic Community Plan. There needs to be a connect from the information provided at tendering stage, business planning, marketing planning and budgeting to performance management. The reports and data required should align with ensuring the operator performs consistently with the targets set within these documents.

As the management of recreation facilities has changed over the past decade, so too has the extent of responsibilities for asset owners and operators. The future management arrangements for the SJCRC should incorporate the full range of roles and responsibilities required for the contemporary management of the facility. Such facilities are important assets that provide a range of health, wellbeing, economic and social benefits to communities.

Within the SJCRC, there is a range of community service obligation responsibilities placed upon the operator that are important to Council and the community. In future management arrangements, community service obligations should be reported on and reflected in the true operating analysis for the business (e.g. visitation and financial) and be available immediately having regard to the capabilities of current information technologies.

Given the value of the SJCRC as an asset and the importance of the centre to the community, in order to ensure the SJCRC continues to meet Council's and the community's expectations, Council should consider the engagement of a dedicated Council resource in order to establish the agreement, and oversight and review the performance of the external manager.

9. Consultation Outputs

The review process included workshops with the Shire of Jarrahdale staff and elected members. In addition as the YMCA, community user groups were met individually, and the shire undertook a general community on-line survey. The outputs from the consultation with the YMCA, community user groups and a general community survey is provided at Appendix D with an overview of the key outputs presented below:

9.1 YMCA and User Group Outputs

The following summarises the key outputs of both the YMCA and the user groups:

- The lack of indoor court availability is a significant issue. The centre missed out on developing indoor soccer as they could not provide the times and dates required. If more courts were available Byford Venom (Futsal) would run from the facility. Additional court space would also permit gym use (multi-functional use).
- Reduction in use is considered to be directly related to the quality of the facilities and the courts surface which does not conform to contemporary standards.
- It is considered that child care is a really inviting space and a valued service offering.
- The dip in gym use is attributable to the increase in competition in town as the centre used to be the sole service provider.
- The YMCA would like to change the name of the centre for it to be more marketable. The name needs to reflect the place.
- For Kumon who provide afterschool education programs staying at the recreation centre long term is not sustainable due to the loading and unloading, too much bump in bump out through use of the multi-purpose space.
- Parking is raised as a significant inhibitor to use.
- Body and Motion Physio would like to have a separate entry/space that could be accessed without the need to go into the centre itself. Then hours could be extended when the centre is not opened.
- Byford Basketball Association have 400 registered players. This does not include under 10's, under 8's and Byford bouncers (ages 4-7). Their desire is for an additional two courts with compliant run-off areas and to be sprung. There are a number of other requirements for storage and in particular to address significant maintenance issues (cleaning and leaking roof).

9.2 Community Survey Outputs

A community survey was undertaken between 1st March and 24th March with a total of 197 respondents largely from residents (191) within the Shire.

A brief analysis of the respondents shows that:

- 75% were female.
- 63% were from the immediate suburb of Byford.
- 81% used the car to get to the centre.
- Approximately two thirds of the responses were from existing users of the centre.
- The predominant ages that use the facility were 5-11, 35-49 and 12-17, indicating families.
- The two highest uses are health and fitness activities (memberships) and then social sports.

- 78.8% of respondents are satisfied with the centre, however, there are more extremely unsatisfied (14.4%) respondents than unsatisfied (9%).
- The pattern is very similar for the services the centre provides, 72.7% but there is a much higher (25.8%) extremely unsatisfied respondent cohort.
- The main items that prevent people from using the centre are that the centre does not provide the services that interest them, that they use other facilities and the activities that are provided are not on a suitable day or time.

When asked the question: Over the next 10 years, what should the Shire of Serpentine Jarrahdale prioritise for investment at the Serpentine Jarrahdale Community Recreation Centre, and why? The following answers were given.

Health and Fitness:

- There are some minor operational issues like the times and types of classes, cleanliness, and equipment being removed from the gym for group fitness activities – all which are relatively easy to resolve.
- It is about a 50/50 split in regards to the satisfaction with the current gym equipment in terms of quality, cleanliness/maintenance, layout, quantity, and type.
- Gym size is an issue, it was always a small gym but will need to be much bigger to cater to the community. It is not possible to fit more into the space.
- Needs better air circulation – fans and air-conditioning. The west wall gets hot through the glass and solid (uninsulated) concrete wall.
- Surprisingly a number of people do not know it is a 24/7 gym.

Creche:

- No comments provided.

Café:

- Needs to be improved. The location and design does not allow for it to be a destination for people to go to. Especially when the air-conditioning and heating is not great.

Sports courts:

- There are some major issues with these sports courts:
 - The flooring is no longer an approved surface;
 - Line marking is not to spec for basketball;
 - Run-off is not sufficient;
 - Scoring system is outdated and not functioning;
 - The courts are extremely hot in summer;
 - Seating can be improved;
 - Backboards need to be replaced; and
 - The area is not clean.
- Extreme sports area:
 - Is extremely hot in summer;
 - Is being used for an unintended purpose;
 - The area is not clean.

Function rooms

- There are not enough spaces, and the space being used for the OSHC is not appropriate given distance to the toilets etc.
- Generally, no issues with the function room itself.

Facility condition

- Most people have said that the facility is looking tired, old and outdated and whilst they generally like the centre, it needs a significant improvement in cleaning, maintenance and asset replacement.
- Main issues are:
 - Stink of the toilets;
 - The broken hand dryers;
 - Poor external lighting – making it unsafe;
 - Roof leaks throughout.

Facility management

- Most are happy with the staff and management consortia.
- Would like to see some modifications to programs and access to facilities.
- Need to expand past what they have always done.

Car parking

- This is the largest issue. Poor traffic flow, signage and markings. Note enough bays, to cater for current use – so current provision will not be adequate in future expansion projects, unless these projects include parking.

General comments:

- Cooling (and possibly heating) are a major issue with the facility. The foyer and café needs to be isolated from the courts.
- Refrigerated water taps are required.
- Diversification in programs (community, sport and family activities) required.
- The entry is so far from the car park that it prevents some from using the facility.
- Memberships seem to be ok for most.
- Cleaning! Maintenance! Are the two most common comments.
- Aquatic spaces is the item that everyone is commenting on. They are after an equivalent centre to Armadale ALC.
- Some other recommendations going forward include a requirement for squash, tennis and meeting spaces for art and crafts.

9.3 Summary Conclusions

The most critical aspects which evidently need to be addressed at SJCRC include:

- Maintenance of the facility. This has been raised by the current management body, user groups and through the general community survey.
- Cleanliness of the facility. This is highlighted across all user groups and aligns to investment in facility maintenance. It is evident that there are areas within the centre (high reach areas) which have not been cleaned for a number of years.

- The development of an additional two courts is deemed to be essential if the growth in sporting activity is to be supported. Currently the lack of space is inhibiting growth and access of the facility by other user groups.
- The replacement of the current court surfacing with a sprung floor.
- While many of the responses requested an aquatic centre, the council have previously resolved that Briggs Park and SJCRC is not the optimum location for an aquatic facility. In addition, the need expressed for an aquatic centre is contrary to the other required development options (including car parking). The capacity of the site would not permit aquatic infrastructure which would further compound current car parking and access issues.
- In addition to the above, the air flow and air-conditioning has been raised as an issue which needs to be resolved.

10. Facility Options and Development Considerations

The following section highlights potential facility development opportunities and considerations for the future evolution of SJCRC.

10.1 Previous Development Considerations

Several development iterations have been put forward for SJCRC over the past decade. All of which reference the potential development of additional courts either to the rear (over the current Byford BMX facility) or to the west of the current two court sports hall. In addition, suggestions have been made to develop an aquatic facility on site. This reference has since been removed and a council decision has been made to not develop an aquatic facility in Byford but potentially consider the option as part of the longer term development of the regional sporting complex at Keirnan Park.

In addition, previous research has identified the land to the west of the two existing sports courts as being the most viable option to develop an additional two courts. This land, although being within a designated Bush Forever site, is recognised as degraded bushland which has been subject to dieback. The previous Environmental Studies (2017) have confirmed that the loss of this area of land, subject to planting suitable offsets, would not adversely impact on the sites of rare and endangered flora. It is therefore assumed that this area can be developed. In addition, the extension to the SJCRC (referenced as the Briggs Park Recreation Centre Extension) is contained within a Developer Contribution Plan (DCP) commitment of \$4,334,738 to a total commitment of \$8,178,750 to develop this project in 2027.

Concern has been raised about a potential indigenous site of importance which may adversely impact on future development options. This has not been confirmed through the Aboriginal Heritage Inquiry System. The closest site of significance lies to the east of the South Western Highway. This however will need to be explored when the feasibility and business case for such a development is being developed.

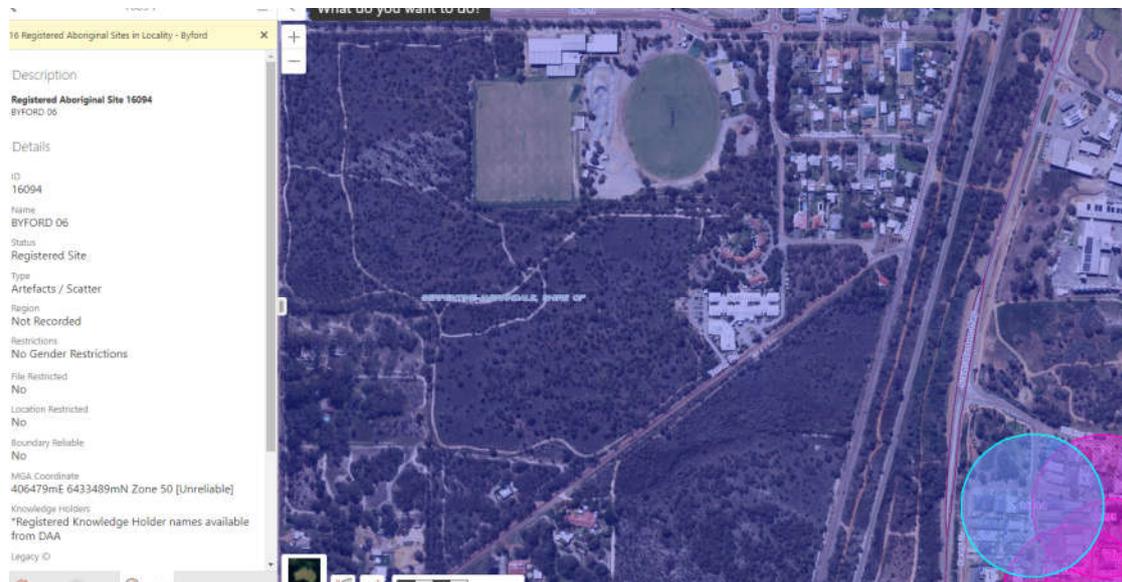


Figure 32: Nearest Aboriginal Heritage site to Briggs Park

In addition, proposals have been put forward previously to increase the car parking area. Current investment in a bitumen surface adjacent to the north of the centre will merely formalise a current car parking area. As referenced through the consultation process car parking is a significant issue for users and is potentially a significant reason why the centre footfall has shown a gradually diminishing return in all but the Child Care Services. This will need to be addressed with the option to extend to the south when / if the Byford BMX facility relocates to Keirnan Park.

The SJCRC, based on the current usage (that which could be ascertained from the information available), would benefit from the development of additional courts. This is based on current usage and the lack of available court space at key times. In addition, the following assessment processes indicate the likely facility development options which should be considered:

Table 10: Current Selected Benchmark Facility Projections

Document	Standard	Implication
Community Facility Guidelines (PLAWA 2020)	<p>For an indoor sport and recreation centre (dry) suggests a minimum 3 court facility with ancillary changing space, storage, café, offices, reception, gymnasium / fitness components etc. are required to service a 30,000 to 50,000 population.</p> <p>The guideline identifies the provision of 1-4 dedicated basketball courts for neighbourhood level provision within a 5km catchment.</p> <p>4-8 dedicated indoor courts would be needed to service a district / sub-regional centre with associated indoor / outdoor training courts within a 5km catchment.</p> <p>Netball courts require 7+ courts within a 5km catchment for district level facilities and 1-6 courts within a 5km population catchment for neighbourhood facilities.</p>	<p>The implication for the Shire is the requirement to provide at least a four court indoor facility to meet the needs of a combined basketball, netball, volleyball, badminton and other indoor court users to service the current resident population. Byford will satisfy the projected growth for the next decade if that were to be provided. Beyond 2030 there is likely to be a need to consider additional alternative indoor sports court provision. This is likely to be met at Keirnan Park as the proposed regional open space to service the long term development needs to facilitate anticipated growth.</p>
Basketball Facility Strategy (2020 Draft – Basketball WA)	<p>The draft document states there is a need for 1 indoor basketball court for every 6250 residents. An indoor court can cater for between 300-350 players before being over-programmed. As 5.5% of the population play basketball it is therefore estimated for every 25,000 people there is a conservative estimate that 1375 will participate in basketball and at least 4 courts will be needed</p>	<p>The current drive time catchment population 0-10 minute (5km) is 21,090) indicating a need for 3-4 publicly accessible courts specifically for basketball based on this standard. If the broader 0-20 drive time were to be considered (where 92% of current SJCRC users are residing) the number of courts required within the catchment would increase to 26 courts (this would however consider provision with neighbouring cities of Cockburn, Gosnells, Armadale and Kwinana).</p>
PLAWA Dry and Wet Sport and Recreation Facility Benchmarking	<p>The PLA WA benchmarking dates to 2018/19 operational trends and compares 25 facilities in the Perth metropolitan area. The Perth average LGA resident population of the centres benchmarked identify an average of 90,790 5km user catchment population for each centre, which is significantly above the population for the SJCRC. It is to be noted however that the average gym facility size (incl gym, Group</p>	<p>The current gym space and group fitness is small and below the industry benchmarking. This however needs to be tempered against the current catchment of the site and competition from local 24/7 gym operators. The trend in many local governments is to increase the gym and group fitness space to provide a minimum of 800m² combined with many large centres</p>

	<p>fitness and Spin areas) is 619m². Average memberships are 2,201 which is more than double that of the SJCRC (this however will also include aquatic memberships in some centres).</p> <p>Industry trends indicate the capacity for such use areas are between 2 to 3 members/m² subject to equipment provision.</p>	<p>seeking to accommodate gym and fitness space in excess of 1,000m².</p> <p>The current gym and group fitness can provide sufficient capacity, based on the industry standard for the current membership base. It is however compromised by its poor design and access location which potentially inhibits its ability to be promoted more widely to the community.</p>
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Having regard to the above and the analysis of the facility a series of future development options have been identified which should be subject to future consideration when the current management contract is due to be released to the market.

10.2 Recommended Development Considerations

Based on the visual audit, performance analysis and assessment of the site a series of future development considerations have been identified. These reflect the current design challenges and will need to be considered in future financial planning for the site. The following development options should be considered by the Shire and prioritised based on the availability of funding and with the objective of reducing the current operational subsidy. The likely return on investment is estimated at low to high based on the likely income each option would generate. It must be stressed that these options must be supported by a more agile and dynamic program and service offerings aligned to a clear marketing plan (Figure 31 identifies the broad spatial components of the development options).

Key Service Area	Facility Requirement	Justification	Return on Investment	Recommendation
1. Indoor Stadium	Suggested increase by 2 (to a total of 4 courts) which has been planned as part of the centre extension.	The case is substantiated based on industry standards, lack of current localised provision and to adhere to industry benchmarks. A financial commitment is already identified for 2027.	Likely to be high as it provides the opportunity to increase the diversity of activity and address current non-compliance for competition.	High Priority (5-10 years): This is to be pursued through the development of detailed planning and securing appropriate approvals from state government in respect of developing on a portion of Bush Forever and providing suitable offsets.
2. Car Park Extension	Subject to the indoor stadium being developed the Shire should work towards the development and formalisation of a car parking area to the south of the current Recreation Centre Building. The north car parking extension is in the	Byford BMX, subject to funding, is due to be re-located to Keirnan Park. This would enable the land to the rear of SJCRC to be redeveloped for car parking. Currently there is only approximately 80 bays associated with the SJCRC use and this severely impacts on potential centre footfall due to the space also supplying car parking to adjacent sporting ground activities. With recent investment in the sporting oval it is not appropriate to provide overflow parking on the ovals as this would potentially compromise their use. The	Medium due to the fact it is necessary to fulfill the broader needs of Briggs Park, in addition to SLCRC.	High Priority (5-10 years): The land to the south of SJCRC be developed to provide, as a minimum, an additional 120 bays of formalised car parking.

Key Service Area	Facility Requirement	Justification	Return on Investment	Recommendation
	process of being delivered.	area to the north of the stadium extension could also be extended further.		
3. Re-alignment of main entry to the SJCRC, reception and staff administration offices (see 3A and 3B also)	Currently the profile of the site is poor, and the road frontage merely accentuates the appearance of an industrial / agricultural building. The area currently utilised for extreme sports should be assessed for redevelopment as the main building entry. This should also incorporate the Child Care Service rooms and provide a separate entry off the car park to enable children to be dropped off prior to entering the recreation centre.	<p>Current customer access is compromised by lack of passive surveillance and a long entry down the rear of the building (south side). A movement of this entry to the north of the facility will increase the entry profile and provide higher levels of passive surveillance and increase personal safety for those users seeking to utilise the facility at night or early morning.</p> <p>This could potentially be a way to re-align the gym activities (3A) and Child Care services (3B). The gym and group fitness could then be repositioned with visibility from the main through road and a highly visible 24/7 access position. Child Care services could then utilise the current gym space and group fitness at the rear of the centre. This could benefit from a separate access from the extended car park</p>	High – increased profile and enhanced site safety and security is likely to increase the attractiveness of the site to users. The higher the visibility, the more the service offerings can be marketed to the community.	<p>High Priority (5-10 years): The re-alignment of the centre entry be designed to incorporate Child Care Service rooms and upgraded changing / toilet infrastructure and potential re-alignment of gym space to the front of house.</p> <p>The potential to extend or provide be-spoke service areas within this space could then be assessed further (i.e. consulting rooms, re-alignment of physiotherapy / sports therapy / injury and rehabilitation could be considered).</p>
4. Customer Access Controls	Current customer control is reasonable through the centre but there is a lack of self-regulated access into the building for members.	As part of the above development an investment in electronic gated swipe card system should be investigated as a mechanism to control customer movement and gain insight into usage profiling.	High - this would provide a more detailed breakdown of users and use of the facility and its	High Priority (1-5 years): It is essential to increase supervision of users, provide more detailed membership analysis and reduce manual data entry. Reducing staff time on data entry would release

Key Service Area	Facility Requirement	Justification	Return on Investment	Recommendation
			performance against KPI's	greater time for membership servicing.
5. Creche	A separate entry could be considered to the north of the facility as part of a re-aligned reception area.	Current contemporary building designs promote separation of access points and additional security. Currently this is potentially compromised by the distance from the main entry / reception and the access via an elongated pathway to the south of the building.	Low – the creche is essentially a service offer which supports carers and users of the gym, group fitness and court use. It typically is subsidised.	Medium Priority (5-10 years): Consideration to alter the entry as a low cost achievable option subject to the re-alignment of the reception and gym space being delivered. Extension of creche activity areas may need to be considered as part of broader internal changes
6. Cafe	Re-locate café to front of building to benefit from external usage opportunities (potential sub-lease)	Current café currently has to be serviced internally and merely operates as a kiosk. This impacts on staff time and may leave main reception unattended. The current position would not lend itself as an attractive sub-leased area due to lack of visibility to non-centre users. A small alfresco area to the north would create a highly visible commercial opportunity.	High. The current café / kiosk is only visible and accessible to centre users.	Medium priority (5-10 years): Café could be considered at the front of the building adjacent to the entry and incorporate an external seating area. The option to sub-lease would require further market analysis.
7. Function Room / Meeting Room	The function / meeting room at the front of the centre while flexible, can be accessed prior to passing the reception.	A re-alignment of the facility entry statement and reception area could address this access and provide effective control points with more effective supervision and passive surveillance over the area. This would permit a better alignment for the centre reception and create	Low – this would merely improve control and surveillance over the area. This needs to be underpinned by a comprehensive	Medium priority (5-10 years): The re-alignment needs to be incorporated within the redevelopment of the site entry and reception area.

Key Service Area	Facility Requirement	Justification	Return on Investment	Recommendation
		opportunities for a more effective and efficient relationship with the café and administration.	marketing strategy / plan.	
8. Members services office	The current facility has limited capability to provide for member services. It would be best located behind a re-aligned reception area which incorporates a members service desk and meeting room adjacent.	There are inadequate member services and there is limited opportunity to sell memberships with a level of privacy for customers / staff to sell the benefits of the recreation centre.	Medium. The benefit of member services is to have a dedicated space to sell different packages. This will require dedicated staff to manage effectively.	Low priority (5-10 years) which needs to be incorporated with the enhanced entry statement and relocation of café / reception / administration.
9. Central changing hub, showers, club offices / meeting rooms and therapy area	This would require a re-design of the current office, café and entry foyer space to enhance the changing infrastructure servicing all users of the court, gym and group fitness space.	The vacation of the entry area and current reception creates an opportunity to re-align the central area to provide a consolidated changing area servicing all activities. There is also the potential to incorporate potential allied health sub-lessee's who may benefit from a separate access off the extended car park.	Medium. This would include the centres functionality and offer potential additional space for allied service offerings (sub-leases) with a separate entry point.	Medium priority (5-10 years): The re-alignment needs to be incorporated within the redevelopment of the site entry and reception area.

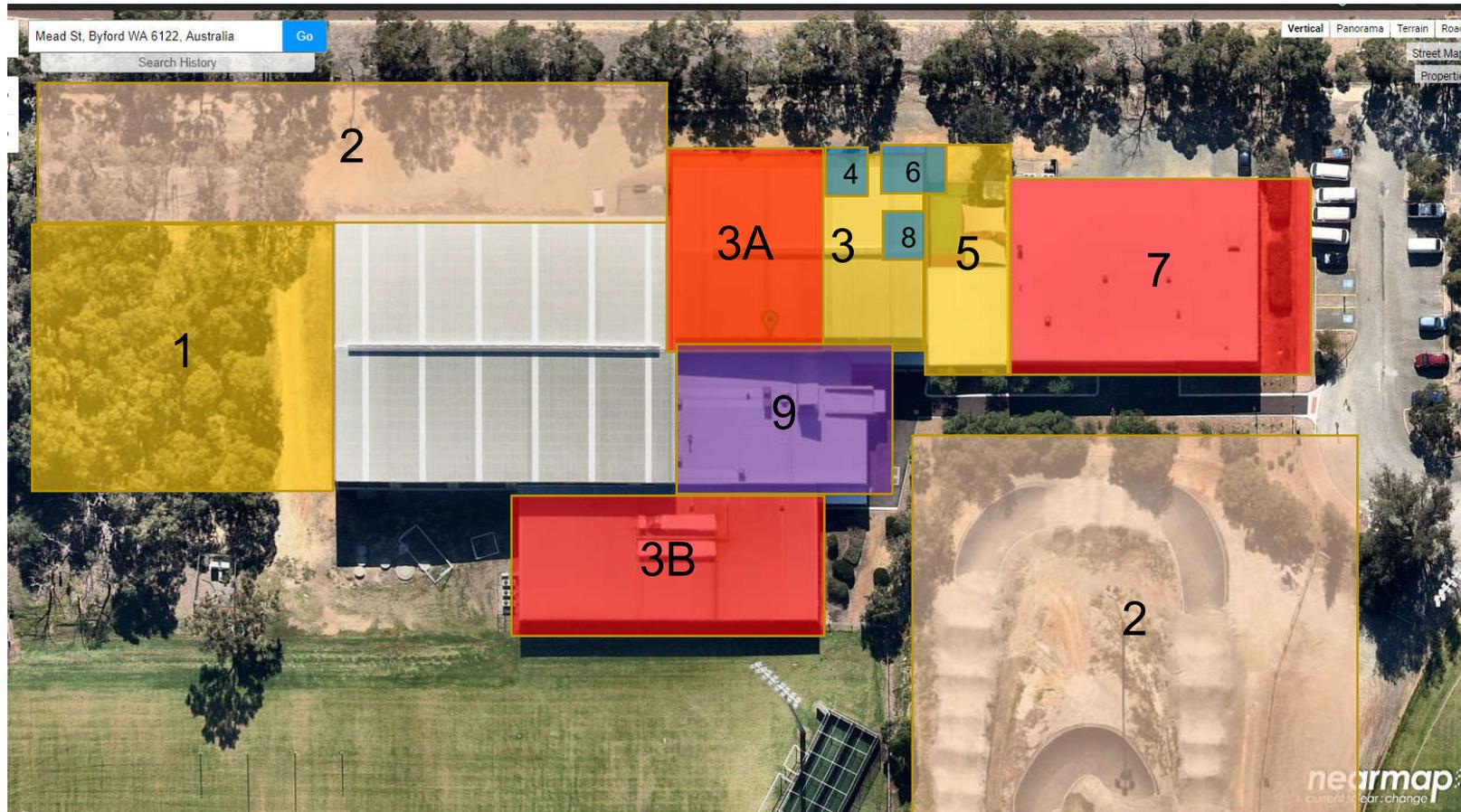


Figure 33: Potential development options to be considered.

10.3 Indicative Costs

The above potential development options have been costed to provide the Shire with an understanding of the implications of each of the components. The overall costs of the full extent of the development is estimated at \$18,819,143. All components could be phased and broken down into smaller elements which may be more palatable to funding agencies. The detailed breakdown of the Order of Probable Cost (OPC) is provided at Appendix E.

10.4 Service and Program Options

Based on the data and information supplied for the review it is evident that the ability to capture membership and usage throughout the centre is compromised by poor record management systems. As a result this does not provide a level of confidence that the usage of the centre is being maximised and the programs / services are meeting customers needs. It is also not clear why the operational hours are so compromised in comparison to other similar centres. Notwithstanding this, a review of successful Centres demonstrates that they have the following characteristics:

- High visits per square metre.
- High expense recovery ability including capital repayment.
- High operating profits per visit.
- Excellent program range returns and attendances.
- High secondary spend returns.
- Excellent range of attendance types (adult/child ratio).
- Draws users from a large catchment area.
- High revenue returns from health and fitness.

With a growing population base and increase in a young people and youthful demographic, there is no reason to believe that the SJCRC cannot increase usage and throughput. This will require the business to be more responsive to the market and in particular have a greater understanding of customer needs and responding to opportunities in the local market. This however needs to be combined with significant investment in the capacity and capability of the gym, group and personal fitness service which is being offered. Currently the design and configuration has a significant impact on throughput and the attractiveness of the service offer. The most critical aspects which need to be addressed from a service and program perspective include:

- Marketing: ensuring that the marketing strategy is aligned to customer feedback and responds to needs while also aligns to emerging industry opportunities and strategic market research. Currently this is not evident and the fall back position has been to rely too heavily on outside school hours care (OSHC). While this should be part of the strategy it should not be the principle income driver, but part of the solution. The market is currently demanding OSHC and as with other recreation centres this will continue to be a focus for programming, but this could dramatically change with a dedicated service provider being introduced locally.
- Technological innovations for gym members to include:
 - Gym members booking in their own consultations on-line.
 - Programs being updated automatically.
 - Member reminders.
 - On-line tutorials and videos on instructions for exercises.
 - Member app access and body scans.

This should all be linked to data management software which enables at one time data to be analysed to increase the responsiveness to customers needs.

- Partnerships: The continuation and expansion of current partnerships with key sports associations which utilise the court spaces. Stronger engagement with the local health providers to maximise referral opportunities.
- Allied Health: This at present is limited and in its relative infancy with the current sub-lease and requires stronger direction, alignment, expansion and intent.
- Seniors: A potentially greater focus on aged care / the older adult population: Creating program opportunities onsite and offsite for these groups and individuals is important if the shire wishes to cater to the inactive, disengaged population of the shire.
- Alternative use of space: Investigate the introduction of a wellness studio dedicated for yoga and Pilates in addition to the group fitness room.
- Promotions: Strategic engagement in a number of events and programs to celebrate the diversity of people. While the current management does offer a number of promotions it is not evident how these are linked more broadly in an engaged local community where events celebrating / supporting Mental Health Day, International Women's day, International Day of Disability etc. are taking place. The alignment to the shires health and wellbeing plan should also be evident in the programs operated.

It is important that all of these aspects are fully tested when the shire approaches the market for the future management of the centre and requests how the potential operator will address these aspects and deliver a greater return on investment based on the current facility configuration and what changes they could make internally to the facility to deliver positive financial returns (i.e. their financial commitment to capital improvements).

11. Risk and Mitigation

An initial risk assessment has been undertaken in accordance with Shire policy and guidelines. The Risk Analysis is provided at Appendix F and the High (H) and Significant (S) risks associated with the ongoing operations of SJCRC have been identified. The risk profile should be reviewed on a regular basis by the *Manager of Recreational Services* (or designated responsible officer), modified and expanded to consider ongoing operational risks. It is important that this plan is reviewed and added to on an ongoing basis.

Figure 34: High and Significant Risks which are Identified by Staff as Requiring Review and the Implementation of Risk Management Interventions

Category	Identified Risks	Responsibility	Impact	Mitigation
1. Reputation	Community sentiment driving discussion for a swimming pool at the centre.	CEO / Council Community & Organisational Development	S	Explicit direction re-enforced through council of future aquatic considerations (Keirnan Park) and likely timescales based on prudent financial planning
	The asset has deteriorated since 2005 and there is now a need to re-address the lack of investment – How to address this is a key consideration.	CEO / Council Director Infrastructure Services	S	Integration of current Asset Management Review within the forward financial planning process (LTFP) and provide a commitment from the shire to implement in a staged and integrated manner in accordance with future development options.
2. Organisational Performance	Insufficient management / resourcing in place to manage the contract and tender process (assuming the shire present to market).	CEO / Council Director Corporate Services	H	Confirm the direction of the shire based on the outcomes of the review and ensure sufficient resources (people and financial) are planned for in future budgetary considerations.
	Internal management of the centre and associated impact on whole organisation.	CEO / Council Community & Organisational Development	H	Decision on the future management and obligations to the delivery of the shire to the SJCRC will be determined as a result of the outcome of the review and potential cost benefit of potential management options / considerations.

Category	Identified Risks	Responsibility	Impact	Mitigation
	The Recreation Centre is the only facility in addition to the library operating outside of the administration office with customer service risk. The shire is not experienced in managing external facilities (unlike other councils who operate similar facilities as a major extension to their core business).	CEO / Council Community & Organisational Development	H	Decision on the future management and obligations to the delivery of the shire to the SJCRC will be determined as a result of the outcome of the review and potential cost benefit of potential management options / considerations.
3. Environment	The level of power used in the facility – there is no sustainability awareness	CEO / Council Director Infrastructure Services	S	A commitment to align the future management, operation and future investment in the facility with a commitment from the shire in promoting ongoing environmental sustainability of the SJCRC.
	A potential indigenous site of importance which may adversely impact on future development options.	CEO / Council Director Development Services	H	The shire commits to undertaking an engagement process with Indigenous representatives regarding the future of SJCRC and wider Briggs Park development.
4. Social / Community Outcomes	In the SE Metropolitan Area and Peel, many of the service providers consider provision of service in the Shire of Serpentine Jarrahdale to be outreach and are not locally based. There is a loss of connection with the local community in this model.	CEO / Council Community & Organisational Development	H	The shire is committed to advocating for a higher level of individual and family support services located within the shire and as part of the future master planning of SJCRC ascertain the potential level of partnership which may be generated.
5. Strategic Stakeholder Relationships	Ability to attract external funding where Shire publicises ineffective historical management of the facility. Project management and life cycle costs to be adequately accounted for in any redevelopment proposal to ensure resource	CEO / Council Director Corporate Services	S	The shire is to implement the outcome of the Asset Management Review and forward projected investment. Confirm the direction of the shire based on the outcomes of the review and ensure sufficient resources (people and financial)

Category	Identified Risks	Responsibility	Impact	Mitigation
	implications are fully understood and communicated to funding bodies as required.			are planned for in future budgetary considerations.
6. Physical or Psychological Impact	Non-compliance with legislative obligations with a potential risk of injury if the facility is not maintained to contemporary compliance standards	CEO / Council Director Infrastructure Services	H	The shire is committed to address legislative obligations when undertaking work at SJCRC and work towards developing a more integrated service offering which meets contemporary sport and recreation community design and development standards.

12. Recommendations

The potential future population growth within and around SJCRC is likely to see an increase in children, young people and young families and as such it is important that the centre continues to be relevant to that population base. In addition, the increase in seniors within the area (and facility catchment) will necessitate a greater need to be responsive to a diverse range of activities. These groups are likely to be significant users of the centre over the next ten years and therefore any changes made to the infrastructure should seek to support these users.

The need for the venue as a facility and the need for investment in the centre is evident due to the current usage and comments received from the consultation process. SJCRC is however required to respond to a range of community needs to increase both its usage and respond more efficiently and effectively to contemporary sport and recreational requirements than has previously been the case.

The current performance of the SJCRC has been challenged due to the Covid-19 pandemic, but even prior to that it was indicating a gradual decline in usage across a number of program areas. This decline can be attributable to a number of factors:

- The lack of effective control over the performance of the current management incumbents. Reporting and tracking of information has proved to be difficult and it is evident that there is a need to be more innovative and intuitive in the way services and programs are being marketed and delivered. The lack of a dedicated officer with responsibility for managing the contract also compromises this aspect.
- Asset Management: There has been a limited amount of investment in the facility since it was originally constructed. This needs to be addressed and incorporated within the forward financial planning process.
- Facility Design: The facility design is functionally challenging, and areas of the centre are occupied by low use activities compromising the ability to utilise and develop the space more efficiently and effectively.
- Information Management: The ability to track and address performance has been limited by the systems available. The lack of ability to split membership levels into user groups and responding to customer needs is compromised by an inability to have the appropriate data to hand. Opportunities now exist to obtain information on customer complaints as soon as they are made and addressed.

Having regard to the above the following recommendations are provided. These reference the summary conclusions reached from the research underpinning each section of the review:

1. The Shire should consider developing a vision for SJCRC in accordance with the Strategic Community Plan outcomes prior to seeking market interest in the future management of the facility.
2. Based on the research and current resourcing capacity of the Shire, the future management of the SJCRC should be through the current contract management approach. The key benefits of this are:
 - a. Shire's current systems and processes support this model.
 - b. The Shire does not have trained staff and professional support systems to operate such a complex business without a long lead in recruitment time.
 - c. Management contractor awards can pay lower staffing costs and award conditions than LGA Awards.
 - d. Reduction in exposure to industrial relations issues for the Shire.

- e. The operator will likely have more flexibility in day-to-day management and decision-making than in-house Shire operation.
 - f. The risk of fluctuations in net costs is transferred to the operator.
 - g. Annual net operating costs are defined and stabilised as a pre-determined budget amount.
 - h. The overall viability of the SJCRC may be increased as a result of any potential opportunities for operational economies of scale savings where an operator is responsible for two or more facilities.
 - i. The operator is likely to have reduced corporate overhead costs compared to typical in-house Shire operation.
 - j. The operator is likely to have intellectual property and programs for immediate startup/operation.
 - k. The Shire will retain the right of entry to the facility as the Shire's Primary Welfare Centre (Evacuation Centre) during emergencies. This would not be possible under a lease arrangement as such control would be relinquished.
3. While the retention of the existing external operating model is recommended, there are a range of improvement measures to the current contract arrangements required in order to maximise the use and viability of the SJCRC:
- a. The Shire should commit to undertake the required asset investments as identified in the HFM report and this should be reflected in the future management fee paid by Shire to the operator. Consideration should also be given to investment in the optional developments as specified in the HFM report. The management model will only be truly effective if Shire invests and upgrades its facilities in order to re-life SJCRC to be more consistent with contemporary recreation venues.
 - b. The Shire having recently reviewed the hire agreement for the acquisition of gym equipment are considering the viability of purchasing outright. This cost should be reflected in the future management fee paid by the Shire to the operator.
 - c. There is a need to ensure the future management of the SJCRC meets the objectives and targets agreed by the Shire and the operator which are aligned to the Strategic Community Plan. In order to achieve this, future performance measures should ensure the alignment and consistency between the following strategic documents:
 - i. Tender submission documents;
 - ii. Business plan;
 - iii. Marketing plan;
 - iv. Budgets;
 - v. Data capture;
 - vi. Reports; and
 - vii. Performance analysis.

It is recommended that Shire prepare, populate and analyse the performance of the SJCRC operator over the life of the agreement against the targets set within the above documents. These targets and reporting frameworks need to be in a format which meets the Councils reporting obligations.

- d. Report templates and requirements should be clearly outlined within the contract specifications and include the full range of data required in order to undertake a robust analysis of the performance of the SJCRC. The reports should provide advice on the data required to measure the operator's performance against the agreed targets outlined within the documents reference in c. above. Further, the following reports should also be requested (in addition to those specified in the current contract):
 - i. Transition Strategy (for commissioning of a new operator);
 - ii. Services Strategic Plan;
 - iii. Business Continuity Plan;
 - iv. Business plan for SJCRC;
- e. In order to protect long term business continuity and to ensure Shire has real-time access to data to undertake a robust analysis of the performance of the SJCRC, it is recommended that the following data sets be supplied (in accordance with previous contract obligations) and incorporated into the future management agreement:
 - i. Venue management system software;
 - ii. Staffing schedules linked to the venue management system software;
 - iii. Any third party service arrangements (e.g. membership direct debit services);
 - iv. Detailed financial and visitation data;
 - v. Membership databases;
 - vi. Complaint's data; and
 - vii. Any user survey data.
4. A further review of operating hours should be undertaken after the implementation of a customer survey covering all activities across SJCRC.
5. As a short-term consideration, alternative mechanisms should be undertaken to promote and advertise the presence of SJCRC at the site. This should consider more prominent external signage on the external fascia of the building and at the entry to the site (including advance warning signage).
6. A full review of Child Care activities should be undertaken on a regular basis and measures taken to mitigate any potential impact on the future of the SJCRC business.
7. Based on the outputs of consultees and the current management company the Shire should review the current Briggs Park Master Plan and how it relates to the development of the SJCRC with a view to exploring the development options referenced in Section 10.2 with a particular focus on enhanced car parking, the provision of 2 additional indoor courts and the re-alignment of the site entry and associated services.
8. The Shire should review and add to the risk assessment and mitigation plan as identified in section 11. This is to be responsive to the operational and strategic development opportunities at SJCRC.

Appendix A: Document Review

Table 11 provides an overview of key strategic documents which were reviewed in undertaking the review process:

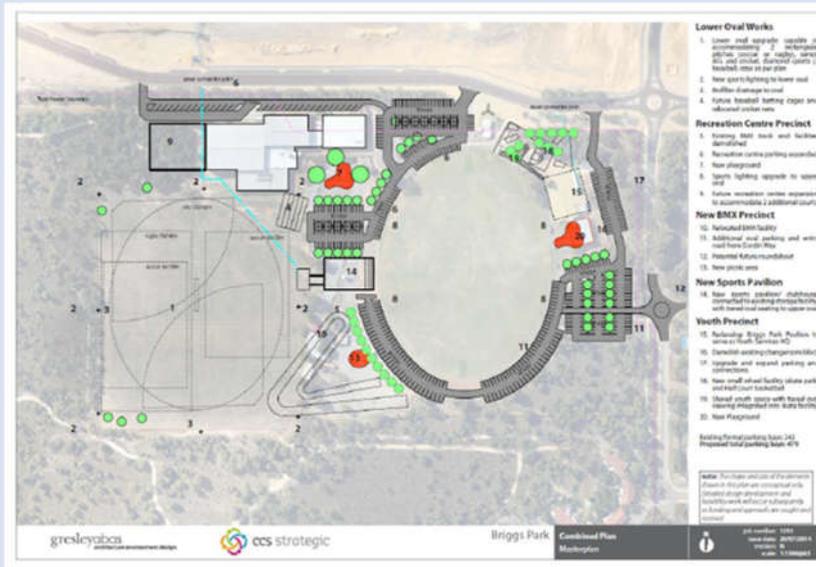
Table 11: Documents reviewed to support the review of SJCRC.

Document	Precis
The Shire of Serpentine Jarrahdale Strategic Community Plan 2018-2028	<p>The strategic community plan is the cornerstone of the Shire's integrated planning and reporting framework, having been developed through extensive engagement with the local community. The vision for the shire is identified as:</p> <p><i>City living offering a rural lifestyle with abundant opportunities for a diverse community.</i></p> <p>The most relevant outcomes which are pertinent to the development and evolution of the SJCRC include the following:</p> <ul style="list-style-type: none"> • People: Outcome 1.1 A healthy, active, connected and inclusive community: <ul style="list-style-type: none"> ○ Provide well planned and maintained public open space and community infrastructure. ○ Provide a healthy community environment. • Progressive: Outcome 4.1 A resilient, efficient and effective organisation <ul style="list-style-type: none"> ○ 4.1.1 Provide efficient, effective, innovative, professional management of Shire operations to deliver the best outcome for the community within allocated resources. ○ 4.1.2 Maximise the Shire's brand and reputation in the community. • Progressive: Outcome 4.2 A strategically focused Council <ul style="list-style-type: none"> ○ 4.2.2 Ensure appropriate long term strategic and operational planning is undertaken and considered when making decisions
Community Infrastructure and POS Strategy	<p>The document identifies the council's general approach and philosophy in planning for community infrastructure and public open space. The following references are of relevance to the review process:</p> <ul style="list-style-type: none"> • The only logical option of co-locating an aquatic centre (short term) with an existing facility is in Byford at the Serpentine Jarrahdale Community Recreation Centre at Briggs Park. • Byford Secondary College - negotiation regarding public access? • Netball / Basketball – Social. Options - Earlier planning has suggested the two courts be expanded to 4 in the near future pushing west, noting that the entire site has a bush forever classification (degraded). Long Term – 6. <p>The broader Briggs Park site is identified for the development of a pavilion in 2021/22, multi-use indoor sporting facility including basketball courts in 2022/23, Briggs Park Youth Centre in 2023/24, Byford Skate Park in 2034/35 and the development of an aquatic centre is identified for 2050/51 (site not specified).</p> <p>There are 12 guiding principles for infrastructure development which include:</p> <ul style="list-style-type: none"> • A co-ordinated network of facilities – to allow distinct, unique or specialist services or amenities to be provided in appropriate locations. • Central to catchment and equitable access – to be outward facing, welcoming and designed to be accessible to all. • Location to promote visibility and accessibility – to be highly visible and easily accessible.

- Integrated/co-located - providing opportunities for people to meet, learn, play, socialise and express their culture.
- Resilient and multiple use - readily modified or expanded to adapt as needs change delivering a range of programs and services.
- Serving identified social needs - to respond to the needs and interests of the people that live and work within the catchment area to foster long term social benefits for the community.
- Contribute to public domain and sense of place - becoming important focal points and gathering places for the community.
- Connected to public transport, pedestrian and cycling networks - ideally be located within a 400 metres walking distance of a regular public transport stop.
- Sufficient size and design to enable expansion and adaptation.
- Financial viability and environmental sustainability - which may include an agreed operating loss in recognition of a broader community benefit.
- Safety and security – to be designed in accordance with Crime Prevention through Environmental Design (CPTED) principles.
- Master planned and staged strategy – to locate facilities and spaces in areas where utilisation can be optimised and negative or consequential impacts on the community, environment and other uses can be minimised.

The review of the centre considers all of these principles which are referenced in the visual audit process.

Master Plan for the Briggs Park Recreation Precinct within a review of the Brickwood Reserve and Briggs Park Management Plan. (September 2014)



The master plan focusses on senior sporting activity and associated clubhouse and social functions to the south of Mead Street. This requires the Briggs Park facilities to be suitable for senior club training, competition, administration and social activities. Previous plans included an expansion of additional indoor sports courts and the staged development of an aquatic centre. The expansion to four courts will require an extension of the centre to the west into an area currently classified as bush forever (degraded bushland). The aquatic centre is stated as no longer to be pursued on the site.

Briggs Park and Brickwood Reserve Management Plan 2016 -2026

The document identifies the measures required for the protection of the threatened ecological communities within the broader Briggs Park Brickwood Reserve. The protection of the reserve is considered to be of paramount importance. Briggs Park and Brickwood Reserve is Crown Land vested in the Shire of Serpentine Jarrahdale for the purpose of Recreation.



Key recommendations of the management plan are:

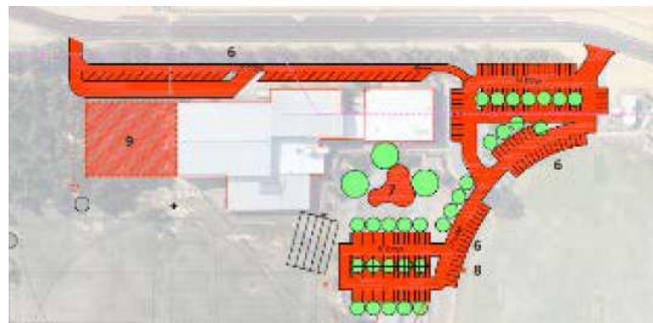
- Implement the Master Plan for Briggs Park Recreation Precinct to increase, renovate or upgrade reserve and park facilities, including public lighting as appropriate, over the life of this management plan without any unauthorised clearing of native vegetation.
- Isolate and restrict access to dieback (*Phytophthora cinnamomi*) free areas.
- Develop a public education program that targets local landowners and users of the reserve, to protect rare and beautiful species in the reserve, and to protect the reserve from impacts of domestic cats and dogs, impacts of weeds, dieback (*Phytophthora cinnamomi*), physical disturbance and impacts of fire.

The area to the west of SJCRC is identified as an *Area of remnant vegetation of high biodiversity and scientific reference value which are not dieback (*Phytophthora cinnamomi*) free*. This zone is identified as a buffer zone and has burning prescribed for protection of people, property and conservation values, but also includes dieback (*Phytophthora cinnamomi*) treatment seeding, weeding and planting operations. Access within this area must consider movement and reduce spread of dieback (*Phytophthora cinnamomi*) from infected to uninfected areas through clean down procedures.



The unmarked areas include the areas of Briggs Park used for active recreation.

Reference is made to the Metropolitan Region Scheme and the potential for the Shire to forfeit any unmade vegetated adjacent gazetted road reserves for incorporation into the Brickwood Reserve along with Reserve



37404 linked to 106 satisfying a 'main offset' requirement for clearing a smaller degraded area of Bush Forever Site 321 (.2 hectares) to allow for an extension of the Shire of Serpentine Jarrahdale Recreation Centre. This would allow for the western expansion of the existing recreation centre

<p>Briggs Park and Brickwood Reserve Management Plan Appendix 6</p>	<p>The appendix provides greater detail in respect of the land which could potentially be cleared to extend the recreation centre by two courts. Points to note include:</p> <ul style="list-style-type: none"> • A limestone fire access track heads directly north from the playing fields approximately 30m west of the recreation centre buildings. This track would be the preferred route for any discharge pipeline to minimise disturbance and facilitate future expansion of the recreation centre. • Vegetation between the recreation centre and the fire access track is generally mid-sized trees with minimal degraded understory vegetation. Physical disturbance in this area could be tolerated with minimal impacts to the values of the reserve. Future expansion of the recreation centre is likely in this area and it is preferred that drainage works avoid this area. • All the vegetation species identified in the area to be cleared are better represented within the main vegetated portion of the reserve and the total clearing proposed amounts to approximately 0.2Ha and provides for over 40Ha of the reserve to remain vegetated. • The offset areas are identified in green on the plan adjacent. 
<p>Business Goals and Objectives: YMCA</p>	<ul style="list-style-type: none"> • Actively role model and deliver quality people management practices that result in increased productivity and performance. • Demonstrate a commitment to the Organisational Strategic Workplan 2020 - 2021 and deliver the required outcomes. • Actively promoting and ensuring a safe workplace and demonstrate a commitment to safeguarding. • Demonstrate management of financial objectives in order to achieve the desired net result. • Demonstrate contractual and operational compliance for all programs and services.
<p>Shire of Serpentine Jarrahdale Health and Wellbeing Strategy 2020-2024</p>	<p>The plan is a five year strategic document which has been reviewed from the previous 2016-19 strategy and meets the Shire's legislative obligations for the development of a local Public Health Plan. It identifies the Shire as having a high proportion of children aged 0 to 14 years and higher SEIFA (indices of relative deprivation) scores when compared with Australia. Cardup area had the lowest level of disadvantage in the Shire, while Mundijong had the highest level of relative disadvantage.</p> <p>Most deaths in the Shire were associated with chronic health conditions, including ischemic heart disease and lung disease (smoking associated). Encouraging a healthy diet and physical activity is critical in addressing this.</p>

	<p>One of the key objectives is to <i>Increase opportunities for active lifestyles through options of the public, private or natural sources</i>. The related action is to identify opportunities to offer, facilitate and support a wide range of fitness and wellbeing programs that are accessible, affordable, and cater to various community cohorts. SJCRC is identified as a key stakeholder in delivering on this. In addition the objective to <i>Promote positive mental health and wellbeing initiatives for the community to be involved in</i> also identifies SJCRC as a key stakeholder in delivering these outcomes through community groups and volunteering opportunities.</p>
<p>Alleasing Rental Contract</p>	<p>In 2012 new Cardio Equipment and 17 spin bikes were obtained for the centre by the Shire in the form of a lease agreement through All Leasing. This lease expired in 2017 and included:</p> <ul style="list-style-type: none"> • 6 x Treadmills • 1 x Accent Trainer • 3 x Elliptical Trainers • 3 x Recumbent Bikes • 3 x Upright Bikes • 2 x Concept Rowers • 17 Body Bike Spin Bikes <p>Total Rental Payable (\$13,203.42 plus GST of\$1,320.34) = \$14,523.76</p> <p>Due to an increase in membership (almost doubling) a new request for the following was made:</p> <ul style="list-style-type: none"> • 7 x Treadmills • 1 x Ascent Trainer • 3 x Elliptical Trainers • 2 x Recumbent Bikes • 2 x Upright Bikes • 1 x S Drive Performance Trainer • 2 Concept Rowers • 18 Body Bike Spin Bikes <p>As per the contractual requirements YMCA must pay the leasing costs of the cardio equipment and they requested the existing supplier be used. This commenced on 19th July 2017 for a term of 48 months which expires on 18th July 2021. A decision now needs to be made on whether the lease arrangement should continue, or the Council take control of the purchasing of the equipment outright.</p>
<p>Contract for the Management of Serpentine Jarrahdale Community Recreation</p>	<p>The current contract commenced on 1st April 2014 for an initial term of four years and nine months. This was extended in August 2018 by a council resolution with the contract expiry now set for 31 December 2021. The contract identifies the following obligations:</p> <ul style="list-style-type: none"> • Minimum operating hours • Program delivery as per the original tender submission (unless otherwise approved by the Shire), such as 24/7 gym operations, café, creche, extreme sports, facility rental, group fitness, health club, adult and children term programs, outside school hours care and sports competitions. • Full responsibility for the appointment, supervision, training, and remuneration of staff to adequately provide services (including assurance of suitably qualified and experienced staff). • Marketing and promotion of the SJCRC

	<ul style="list-style-type: none"> Specified maintenance, servicing, repairs and cleaning. Customer service and complaint handling processes.
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Current Developer Contribution Plan (DCP) and Council Commitments to SJCRC:

Ref	Project Description	Shire Funding	Byford	Total Costs	Byford	Total DCP Funding	Shire Funding	Year to commence
B04	Briggs Park Recreation Centre Extension	47%	53%	\$8,178,750	\$4,334,738	\$4,334,738	\$3,844,013	2027

Appendix B: Demographic Considerations

The demographic analysis has largely been taken from four sources:

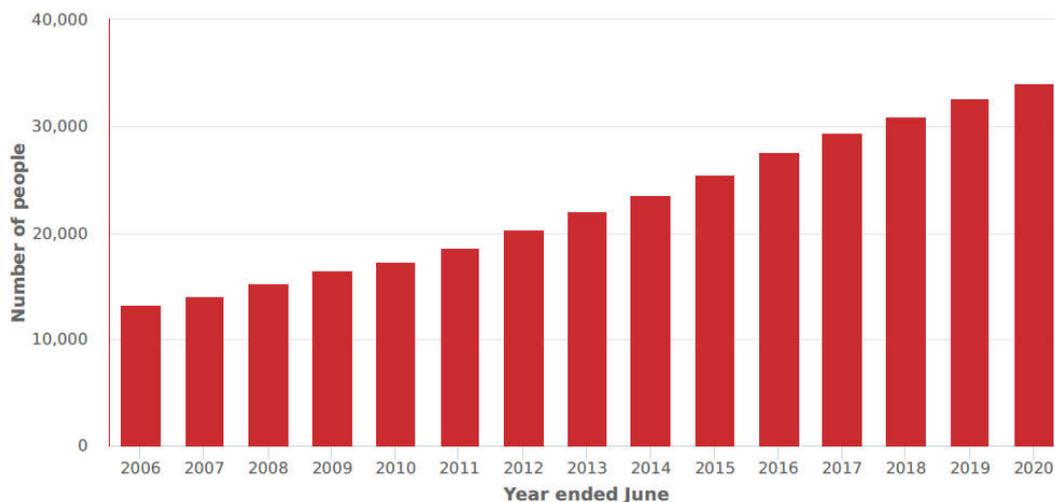
- 2016 Census – the last available census data from the Australian Bureau of Statistics (ABS).
- Profile.id™ which uses the 2016 census data as the base level information for current profiling.
- Forecast.id™ which uses the 2016 census data as the base level information for future projected growth having regard to Shire planning processes and housing targets.
- Drive Time Analysis based on a 0-5 minute, 5-10 minute and 10-15 minute drive time catchments (in accordance with road accessibility) based on ABS Census data.

Current Population

- The 2016 population of Shire of Serpentine Jarrahdale was 27,654. The Estimated Resident Population (ERP) for 2020 is 33,920.

Estimated Resident Population (ERP)

Shire of Serpentine Jarrahdale



Source: Australian Bureau of Statistics, Regional Population Growth, Australia (3218.0). Compiled and presented by .id (informed decisions)

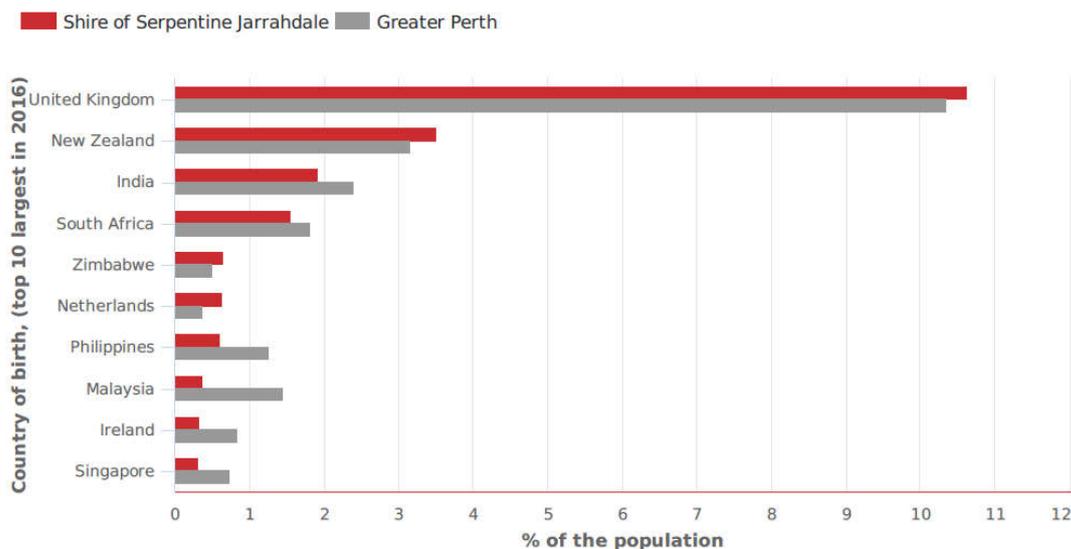


Figure 35: Population Growth from 2006 to 2020 (Source: Forecast.id)

- The population trends indicate that since 2006 the population of Shire of Serpentine Jarrahdale has increased each year from 13,246 in 2006 to 27,654 in 2016. This equates to an increase of 14,408 (+108.8%). Current annual increase in population across the shire is estimated at 4.13%
- Based on 2016 ABS data, the median age for Shire of Serpentine Jarrahdale is 32, which is lower than both Greater Perth Region (36) and Western Australia as a whole (36).
- The Shire of Serpentine Jarrahdale has a higher proportion of people in the younger age groups (under 15) than both Greater Perth Region and WA as whole.
- The proportion of people aged 0 – 15 years in Shire of Serpentine Jarrahdale was 23.8% compared with Greater Perth region, 19.1% and WA as a whole with 19.2%.

- The Shire of Serpentine Jarrahdale has a lower proportion of people in the older age groups (65+) than both Greater Perth region and WA as a whole. 9.1% compared to Greater Perth region 13.8% and WA as a whole 14%.
- When assessing the cultural background of residents, it is evident the Shire is home to a relatively high proportion of UK and NZ nationals and relative to Greater Perth has a lower percentage of residents from Asia. Figure 36 refers to birthplace of local residents.
- Overall, 25.0% of the households in Shire of Serpentine Jarrahdale earned a high income and 9.2% were low income households, compared with 24.8% and 15.7% respectively for Greater Perth region and 23.6% and 16.2% for WA as a whole.
- Overall, 42.0% of total families were couple families with child(ren), compared with 32.3% in Greater Perth region and 30.9% in WA as a whole.
- In Shire of Serpentine Jarrahdale 12.4% were lone person households compared with 21.7% and 21.8% for Greater Perth region and WA, respectively.
- The Shire of Serpentine Jarrahdale is considered less disadvantaged than the Greater Perth Region and WA as a whole and all the benchmark comparison areas.

Birthplace, 2016



Source: Australian Bureau of Statistics, Census of Population and Housing, 2016 (Usual residence data). Compiled and presented in profile.id by .id (informed decisions).

.id informed decisions

Figure 36: Birthplace of Shire residents compared to Greater Perth (source: Forecast.id)

Forecasted Population Growth

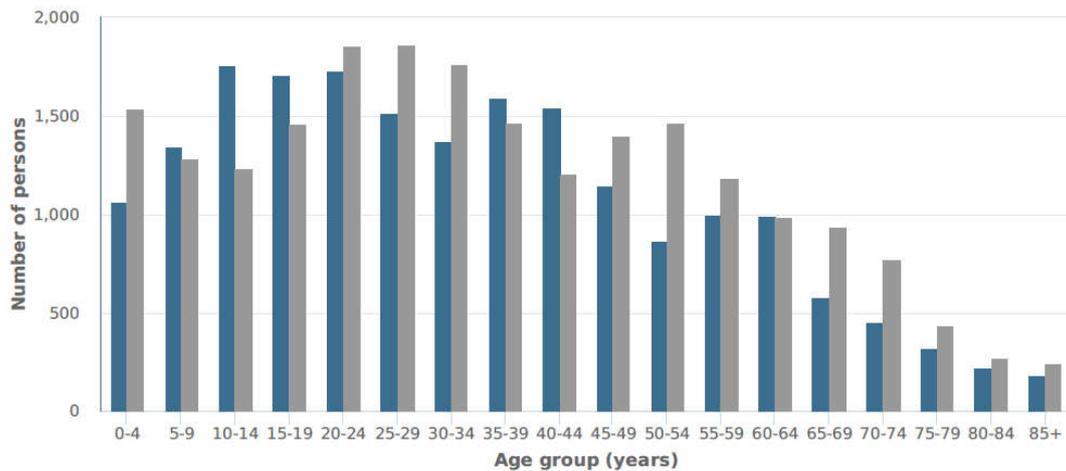
- The greatest population change for the Shire of Serpentine Jarrahdale is forecast for the period from 2026 to 2031, which is expected to have a net increase of 10,790 people. The largest component of the change is net migration with 7,606 people followed by births with 4,011.
- In 2016, the dominant age structure for persons in the Shire of Serpentine-Jarrahdale was ages 0 to 4 years, which accounted for 8.9% of the total persons. By 2026 the dominant age group is forecast to be 25 to 29 years with a total of 3,890 persons (8.3% of the total population). The largest increase in persons between 2016 and 2026 is forecast to be in ages 10 to 14, which is expected to increase by 1,757 and account for 7.8% of the total persons.

- The projected growth to 2036 reveals a gradually ageing population profile although there is still a high number of new residential units with young families. This is generally indicative of a gradually expanding population with a stable residential base as residents become established and settled within the shire.

Forecast change in age structure - 5 year age groups

Shire of Serpentine Jarrahdale - Total persons

■ 2016 to 2026 ■ 2026 to 2036



Population and household forecasts, 2016 to 2036, prepared by .id the population experts, November 2017.

.id informed decisions

Population Within Drive Time Catchments

User catchment mapping has been completed for the centre, based on three travel time catchments, being:

- 0 to 10 minutes travel time from the centre (generally a 5km off peak drive)
- 10 to 20 minutes travel time from the centre (generally a 5km to 10km off peak drive)
- 20 to 30 minutes travel time from the centre (generally a 10km to 15km off peak drive)

Industry trends indicate that the primary catchment of leisure facilities is 5km. However, this is impacted upon by physical barriers and choice of infrastructure. Trends indicate that approximately 80% of users will reside within a 5km catchment zone from the facility (Source: University of Australia CERM PI), with the remaining 20% residing within a 10km zone. A more intuitive and accurate approach is to consider drive time capability utilising the current road network, as this reflects actual catchment capability and population catchment. Where there are competing catchments, this will reduce the potential footfall with those facilities being within the 0-10 minute drive time catchment being most impacted. Where there is limited or no competition the 0-20 minute drive time catchment is likely to be more relevant. The catchment map is provided at 4.6.2 below.

The population catchment within all of the drive time areas (Figure 32 below) shows the 10 minute (5km) catchment services residents principally within the shire. The 20 minute catchment extends into the Cities of Armadale, Gosnells, Kwinana, Rockingham and Cockburn. This draws from a population base of 167,652, a significantly larger catchment profile. This however would also bring into consideration competition from recreation centres in all of the neighbouring local government areas (including Cockburn ARC, Gosnells Leisure World, Kwinana Requatic and Armadale ALC). The 20-30 minute catchment would reach a population of 474,737.

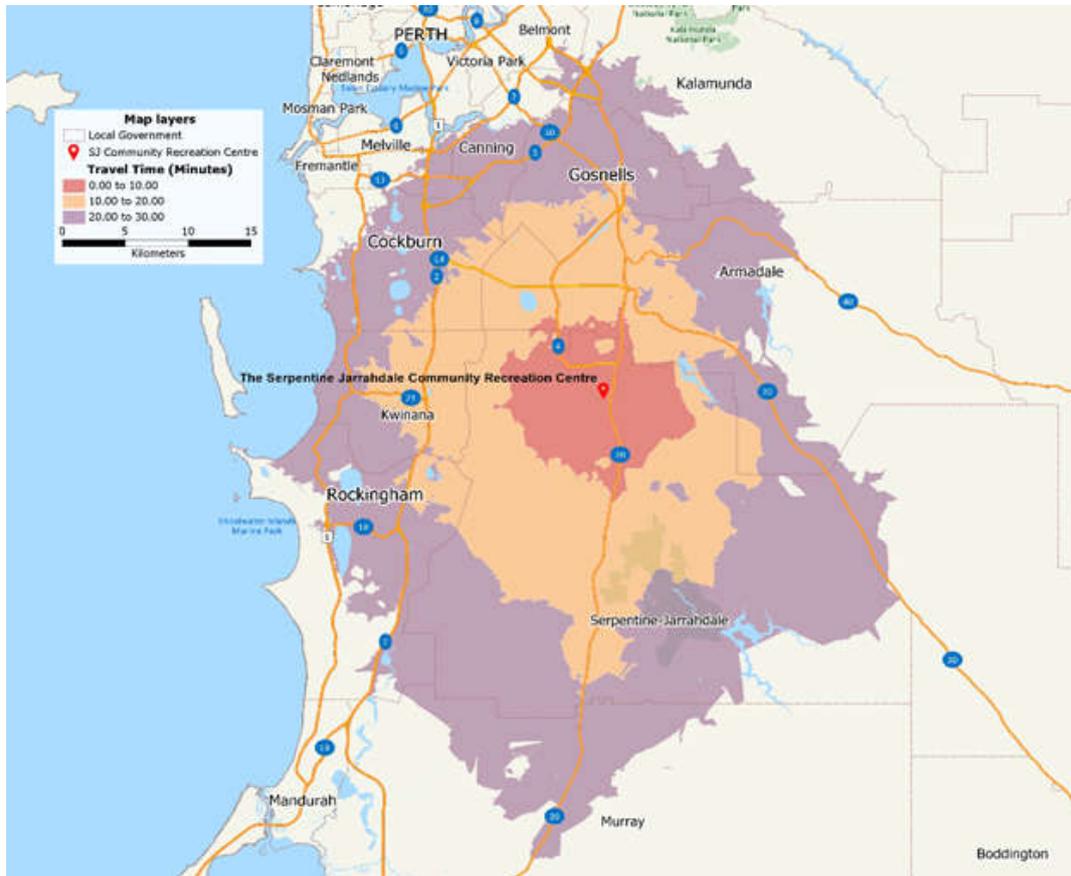


Figure 37: Drive time catchments of SJCRC

Figure 32 references the population within each of the drive time catchments and indicates:

- Relatively high levels of young children in all catchment drive times with the 20-30 minute catchment highlighting the importance of family based activities being available within each of the catchments.
- There is a greater disparity with numbers of youths (ages 15 to 24) which are relatively low in number and probably attributable to the high number of young family units with young children at home and the limited access to University education. Figure 33 refers.
- There are a relatively high proportion of seniors in the catchment which highlights the need to cater for a wide age range in supplying community services. This is generally indicative of areas on the fringe of Metropolitan Perth where land prices are slightly cheaper and attract both first home buyers and those seniors wishing to downsize and / or relocate outside of but within close proximity of strategic service centres.

Figures 34 refers to the employment categories of residents within the drive time catchments and highlights a broad range of professional, technical and service industry employment opportunities. There is no one job type which dominates with a range of management and professional staff in addition to technical and tradesmen / women and other service industry job types. In addition, Figure 35 highlights the wide range of household income which across all catchment areas is relatively higher than that across Metropolitan Perth. It is also evident that the average household income is relatively higher than the Metropolitan Perth average. The catchment is not dominated by one low or high income employment type.

Figure 36 references employment / unemployment which indicates relatively stable employment levels consistent with Metropolitan Perth. It is unknown however what the potential impact may be of the Covid-19 global pandemic as the impact is not reflected in any of these statistics.

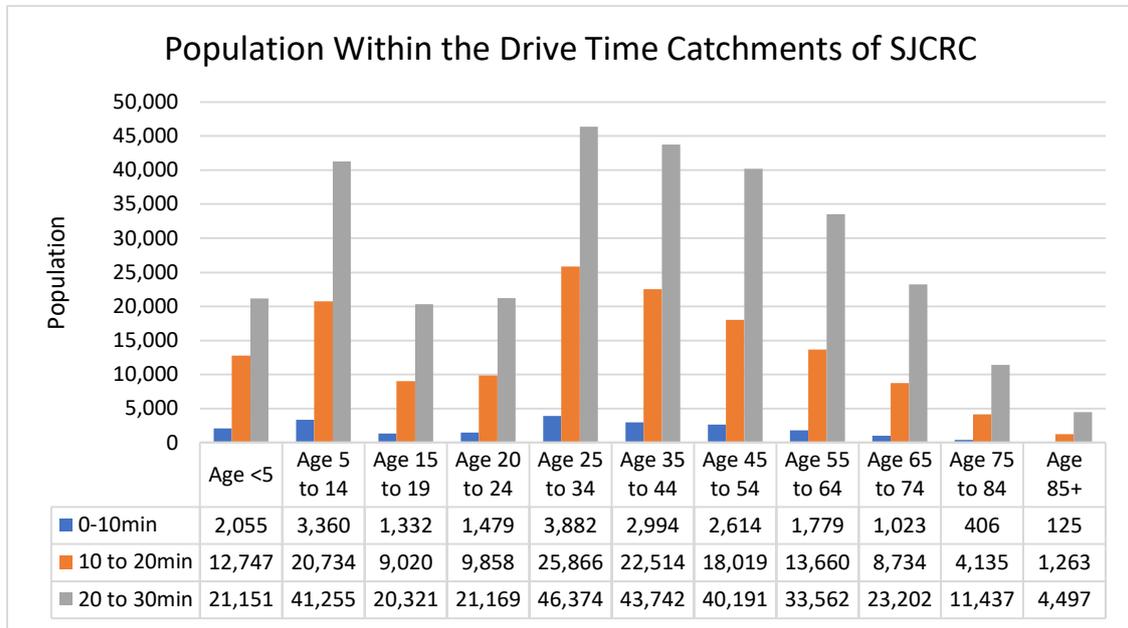


Figure 38: Population Within the Drive Time Catchments of SJCRC

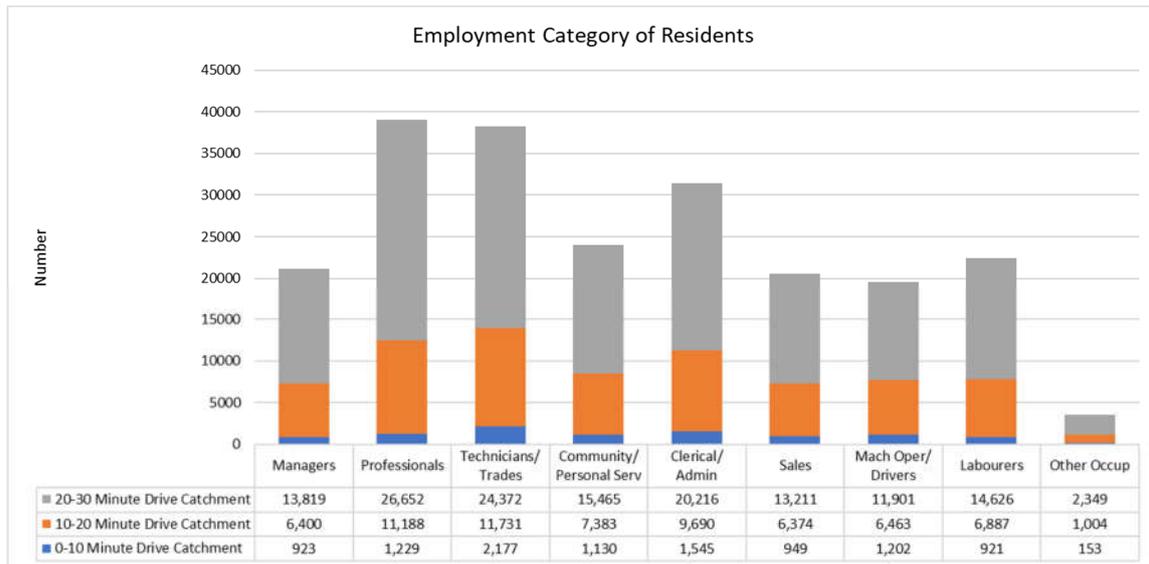


Figure 39: Employment Category of residents within each drive time catchment

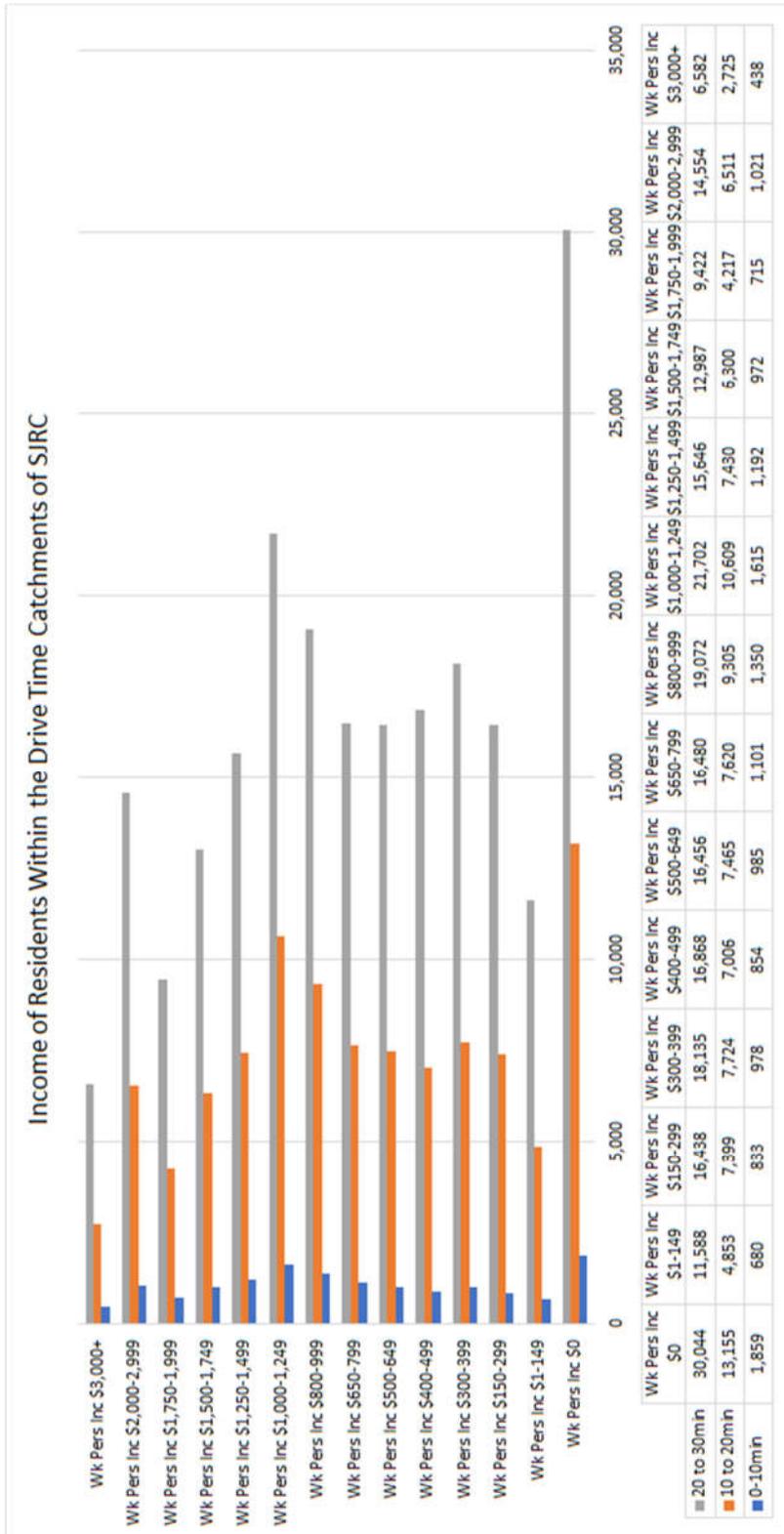


Figure 40: Income of Residents Within the Drive Time Catchments of SJRC

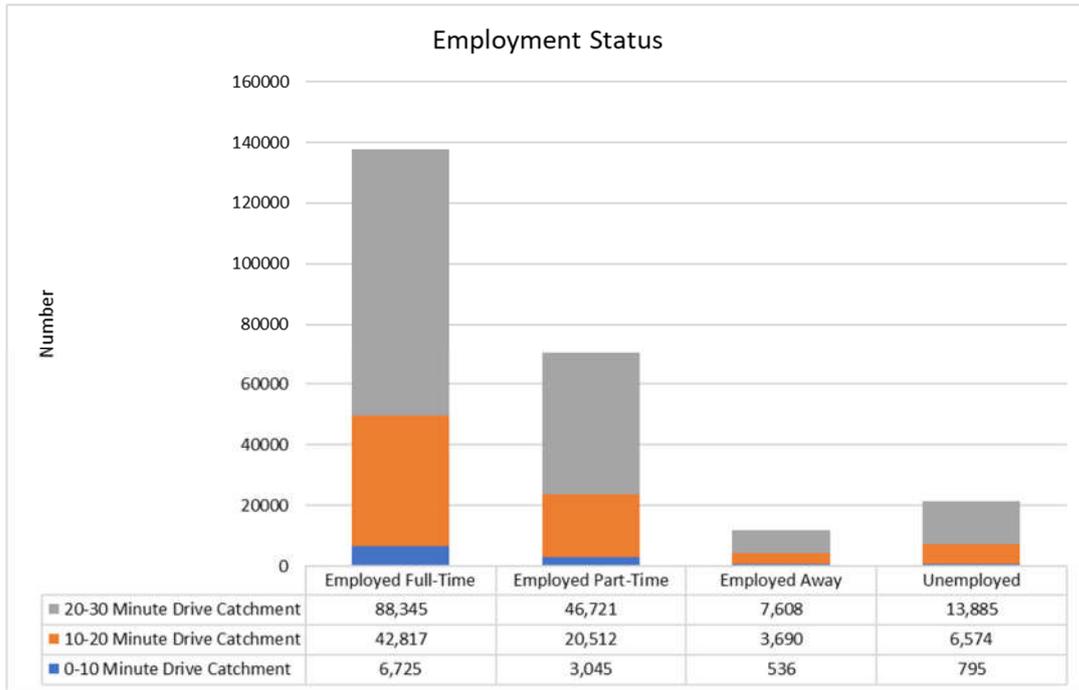
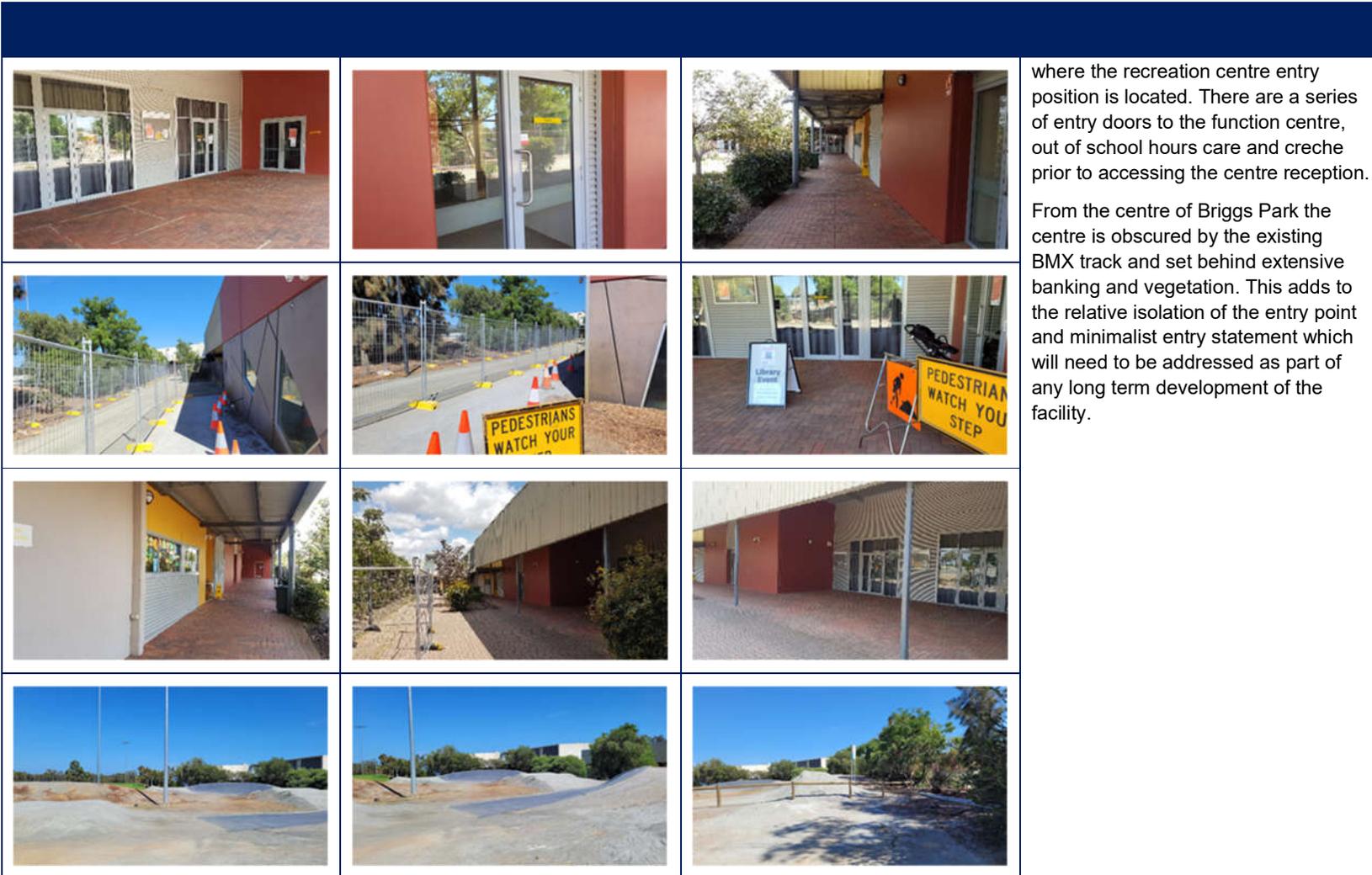


Figure 41: Employment status of residents within each of the drive time catchments

Appendix C: Visual Audit

			<p>Road profile is particularly poor with very little identification of the Community Recreation Centre in advance of the site entry. The overall appearance of the building is of being hidden from the main through road behind mature and semi-mature trees and bushland. While there is a parallel access road behind the trees and in front of the recreation centre, this can only be accessed from the main site car parking area. This area in part is to be resurfaced to create an additional formalised car park (although the surface is used currently as an overflow facility).</p> <p>There is no external signage on passing the site which readily identifies the building as a recreation centre.</p> <p>The lack of an external entry position facing the road ensures that the profile of the centre and ability to attract passing traffic is compromised.</p> <p>The pedestrian site entry is via a long walkway to centre from the car park. It is enclosed by the building and high vegetation and is relatively isolated. This may give rise to confusion for first time users. While the signposting is reasonable it is unclear</p>
			
			
			



where the recreation centre entry position is located. There are a series of entry doors to the function centre, out of school hours care and creche prior to accessing the centre reception.

From the centre of Briggs Park the centre is obscured by the existing BMX track and set behind extensive banking and vegetation. This adds to the relative isolation of the entry point and minimalist entry statement which will need to be addressed as part of any long term development of the facility.

			<p>Car parking is provided adjacent to Mead Street which also services all recreational users of Briggs Park. The car parking is irregular with less than 80 marked bays. Access roads are provided around the perimeter of the adjacent oval and parking bays are additionally provided behind the cricket / Football Clubhouse and irregular parking around the oval and south of the BMX track.</p> <p>Limitations: The site car parking is severely constrained and is likely to impact on usage should the programming within the centre be enhanced / developed further. The signposting off the car park area to the Community Recreation Centre is limited. Due to the design of the building the main entry from the car park is understated. The narrow entry position at the time of the audit was compromised further by works being undertaken to enhance the pathway and lighting.</p>
			
			

			<p>The reception area is open and light and shared with the café and Physiotherapy business. The main reception area is directly opposite the entry doors and extends to include the café and Physiotherapy business with offices behind.</p> <p>The café does not conflict with reception and is accessible prior to gaining entry to the facility although its profile is negated by lack of visibility from the surrounding area. The café and servery can be serviced from the main reception with access to a large seating area.</p>
			<p>The physiotherapy room provides access to a direct customer treatment room at the front of house while the secondary treatment area is between the court and group fitness areas.</p> <p>The office space is poor and cramped with limited storage space and availability of quiet meeting rooms. The potential reconfiguration of this space could improve functionality.</p>

			<p>Access to the main halls and fitness areas are controlled with good surveillance over all areas.</p> <p>The general appearance once in the centre is reasonable although there are issues with cleaning some of the central design features and fenestration.</p>
			<p>Gymnasium – This was converted to 24/7 operation in July 2015. The gym offers an extensive range of cardio, resistance training equipment and personal training. The equipment is well located with good levels of personal space between equipment.</p>
			

			<p>The lighting while ageing and traditional affords a good level of natural and artificial lighting</p> <p>The group fitness room has a mirrored side wall and stage (50 classes per week). The YMCA indicate the room is well utilised and valued by patrons.</p>
			<p>Spin Room provides a secure area with raised platform (currently restricted access due to COVID-19)</p>
			<p>Limitations: Air flow and air transfer throughout the building is poor, but more particularly within these spaces it is an issue due to the high intensity workouts. This is evident with condensation on the windows and stale aroma. The spaces are of a reasonable quality but have old infrastructure which is dated and in need of replacement. The gym contains contemporary equipment which is well laid out although 24/7 access off-peak could potentially give rise to issues from the lack of passive surveillance at entry.</p>
			<p>The gym office is small and cramped but provides a useful consultation space.</p>

			<p>The additional physio consulting room is centrally located within the centre, requiring access via other rooms (either through the gym or via the sports courts). While a good use of previously underutilised space, this is a compromise and not the optimum solution to deliver a commercial allied health service.</p>
			<p>Sports Court areas consist of:</p> <ol style="list-style-type: none"> 1. Indoor stadium of two multi-purpose sports courts with line marking for netball, basketball, volleyball, and indoor soccer. Tiered grandstand seating with roller door access for equipment bump in. 2. An extreme sports area with skate equipment, indoor rock-climbing wall and high ropes equipment. Incorporates Indoor Beach Volleyball courts – 2 courts with surrounding netting
			<p>Limitations: (1) is an ageing surface with surrounding infrastructure showing signs of damage and high level cleaning issues. The recent introduction of large fans will improve airflow which until recently was aided by wall fans. The fixed seating provides a dedicated bench area with</p>
			

			<p>storage beneath but lacks flexibility. It is sufficiently distanced from the edge of court to enable games to be conducted without conflict between players, officials and spectators.</p> <p>(2) has a concrete floor and space limitations associated with fixed climbing area and beach volleyball. The area is showing signs of damage and need for high level cleaning. Increasing the flexibility in the use of space for a variety of alternative activities would be a priority. This room could potentially be re-aligned with a centralised access and high profile to the surrounding road network. This would still permit rooms to be developed (of a lower internal height) to accommodate out of school hours care which appears to be one of the most significant income drivers at the Community Recreation Centre.</p>

			<p>The changing and toilet infrastructure vary throughout the facility.</p> <p>Limitations: Generally of reasonable quality and clean although showing signs of ageing and wear and tear in areas. Access to sports court changing area unavailable at time of visit.</p> <p>Storage throughout the centre is mixed with reasonable storage availability near the function, creche and vacation care areas.</p> <p>Limitations: Accessibility in prime locations is compromised (i.e. office, gym and extreme sports hall)</p>
			<p>Kingia Function Centre – A large multipurpose function space that caters for up to 300 people. It incorporates a dividing wall to create two medium sized rooms for smaller functions and events. A performing arts stage, large wooden dance floor, commercial grade kitchen and servery areas. Function equipment is available for free hire and a range of other AV and catering equipment can be hired for a small fee. The space is generally well maintained and provides a high level of flexibility for a variety of users.</p>

			<p>There are substantial storage areas associated with the use and extensive toilet, kitchen and kiosk server areas.</p> <p>Limitations: The facility is detached from the main facility entry which inhibits effective supervision and controlled access. This lack of control from the main reception area potentially leaves staff / users exposed. Some tile damage from leakages was evident although the spaces are generally in good order and flexible. The high internal roof height in the storage and kitchen areas highlights the difficulty in maintaining an effective cleaning regime.</p>



Appendix D: Consultation Outputs

Table 12 incorporates the consultation outputs. To protect anonymity, these are provided as general comments which reflect on the current operations and interventions which could be put in place to enhance the service offering:

Table 12: Consultation Outputs

Session	Response
YMCA	<p>Facility and Users:</p> <ul style="list-style-type: none"> • The YMCA have expressed concern with space availability within the centre. • They have one user group which is difficult to manage but generally they have a very good relationship with all users. • The integration of Byford Basketball required an adaption period as they are a significant user of the facility and need to be managed with other key early evening user groups. • They do not run competitions on a Friday night. • They missed out on developing indoor soccer as the centre could not provide the times and dates they wanted. If more courts were available Byford Venom (Futsal) would run from the facility. • SE Storm – a splinter of the Rockingham Flames Basketball Association were using the centre but there was a fall out due to conflict of court use times and it appears unlikely they would return due to lack of court availability time. <p>Constraints</p> <ul style="list-style-type: none"> • The reduction in use is considered to be directly related to the quality of the facilities and the courts surface which does not conform to contemporary standards. • Serpentine play social competitions only. <p>Successes</p> <ul style="list-style-type: none"> • It is considered by the YMCA and customers that child care is a really inviting space and valued service offering. • Group fitness tends to follow the industry trends and works well for the centre. • With the recent installation of the fans it is hoped there will be a drop off in heat complaints – this has resulted in a massive drop off in numbers. The temperature is too hot. <p>Performance:</p> <ul style="list-style-type: none"> • The dip in gym use is attributable to the increase in competition in town as the centre used to be the sole service provider. Genesis have emerged with F45 in the same complex. This adds an extra dynamic to the requirement to market the service. • The YMCA would like to change the name of the centre for it to be more marketable. The name needs to reflect the place.

	<ul style="list-style-type: none"> • They currently cannot separate the gym membership from group fitness – the simple gym pricing does not permit this. • Community needs have driven current usage of space. • The lack of court space is the single biggest issue which needs to be resolved. It is also restricted by the flooring which does not allow more diverse uses such as roller skating and wheelchair sports. • There is the potential option for gymnastics in the current hall.
Kumon	<p><u>Hours of use</u></p> <ul style="list-style-type: none"> • Mon 3-6pm • Thur 3-6pm <p><u>Overview</u></p> <ul style="list-style-type: none"> • Provide afterschool education programs for all ages up to year 10-11. • Classes are a 30min in length. • Currently use the function room (kiosk side). • Trying to increase the number of days. • Staying at the recreation centre long term is not sustainable due to the loading and unloading, too much bump in bump out. • Ideally want a shop front leasable space – for exclusive use. • Co-dependency relationships with other programs like out of school care. • Would need 70-80m2 (100m2 max). • Tea preparation area. • Toilets. • Clock, no AV required. • Parking needs to be improved.
GKR Karate	<p><u>Hours of use</u></p> <ul style="list-style-type: none"> • Wed 6-8pm • Saturday 10.30am to 12.30pm <p><u>Overview</u></p> <ul style="list-style-type: none"> • Cater for ages 5plus • They provide 3 classes at Y, Monday is full. As such, they split across venues - Byford hall. Would prefer to be located at one venue. • Currently use the function room (kiosk side) on Wed (35 participants) and two classes on Saturday (20 in each) – group fitness room. • They are often shuffled around when other major events are held. • Ideally a hard wood floor space is required. • 60-80m2 is ideal. • No storage is required.

	<ul style="list-style-type: none"> • Parking needs to be improved.
Body and Motion Physio	<ul style="list-style-type: none"> • Started up as a company focusing on after work care/treatment and has grown significantly. Could use more space, and capacity is an issue. The old first aid room was retro fitted to house a second treatment room and small rehab Pilate classes. • The utilise the existing front counter. • Ideally would like to have 3 treatment rooms, and a dedicated space for Pilates and rehab activities. Would need to house reformers etc. Green room would be suitable as a space. • Would like to have a separate entry/space that could be accessed without the need to go into the centre itself. Then hours could be extended when the centre is not opened. • Street signage and wayfinding needs to be improved. • The roof leaks. • Toilet's smell. • Car parking is an issue. • The gym is good and a great selling point for the business. • It was noted that a hydrotherapy pool would be very useful.
Byford Basketball Association	<p><u>Hours of use</u></p> <ul style="list-style-type: none"> • Highschool Byford one court Monday. • Clem Kentish training court – one day a week on Friday's • Training – Wednesday, Thursday Friday at SJCRC • Play Monday, Tuesday, bouncers Wednesday and Thursday to 9pm at SJCRC. • Could use Saturday or Sunday for squad training but it is closed at 2pm on Saturday and closed Sunday. <p><u>Overview</u></p> <ul style="list-style-type: none"> • They are the only country association in the peel region. As an association, other clubs can play matches at the association. • Established in 2018, and currently have 400 registered players. This does not include under 10's, under 8's and Byford bouncers (ages 4-7). • Players come from outside of the municipality - Atwell, Keysborough and Armadale. • Attracting players due to the family focus. • An objective of the Strategic Plan objective is to have a WBL team (both male and female). • Had a representative team for Under 12's, 14's, 16's and 18's. Noted appreciation for the YMCA's contribution regarding sponsorship through free court hire.

	<ul style="list-style-type: none"> • Registered Certificate 3 with good sports. • Purportedly, there is an existing concept for the extensions. <p><u>Facilities</u></p> <ul style="list-style-type: none"> • They require two courts with compliant run off areas – minimum 3m without chairs impeding on the space. If run off areas can be made complaint on existing courts – that would be good. Note: the association had padding made up to cover the existing vertical 'I' beams that are on the ends of the courts – but the shire requested removal. • Sprung wooden floors to all courts. Updated line marking. Multi-sport line marking is acceptable. • Courts to have the insulation panels covered. • Backboards and scoring equipment need to be replaced. Ideally a moveable scoring desk like at Warwick Stadium. • Cold water drinking/bottle filling station is required, including wheelchair accessible ones. • Sport change rooms are required. • Umpire change rooms • First aid room. • Club office for two people, small meeting room to hold 10 people, storage (approx. 20m2) and registration space. The green room size would be adequate. • Car parking. <p><u>Operational management items</u></p> <ul style="list-style-type: none"> • Cages need to be installed under the northern bleaches. • Locks on storage areas need to be replaced. • Locks on toilet doors need to be replaced. • Cleaning needs to be addressed – vents, roof, toilets smell. • Leaking roof. • Hose across the corridor is a trip hazard. • Provide free Wi-Fi/internet access. • Hand dyers in toilets. Maintain the broken soap dispensers etc... • Solar panels on the roof. • Access to the big ass fans controls or have access to the key whilst using the courts. • Advertising within the court space. This can provide income into the centre. • Look into a lease agreement for the courts – note that this was not discussed. • A key to the association's storage space for the court supervisors.
Kofukan Karate	No response – operate Mon 5-6pm and Thur 6-8pm

Tae Kwon Do	No response - operate Mon 6-8pm, Tues from 4.30pm and Thur from 6pm
South Eastern Flames Basketball Association	<p>A previous user group who are based in Rockingham.</p> <p><u>Facilities</u></p> <ul style="list-style-type: none"> Require two courts with compliant run off areas. Backboards and scoring equipment Sprung wooden floors to all courts. Updated line marking. Multi-sport line marking is acceptable. <p>The Flames indicated they would not be returning to use the centre.</p>

SURVEY OUTPUTS

A community survey was undertaken between 1st March and 24th March with a total of 197 respondents largely from residents (191) within the Shire.

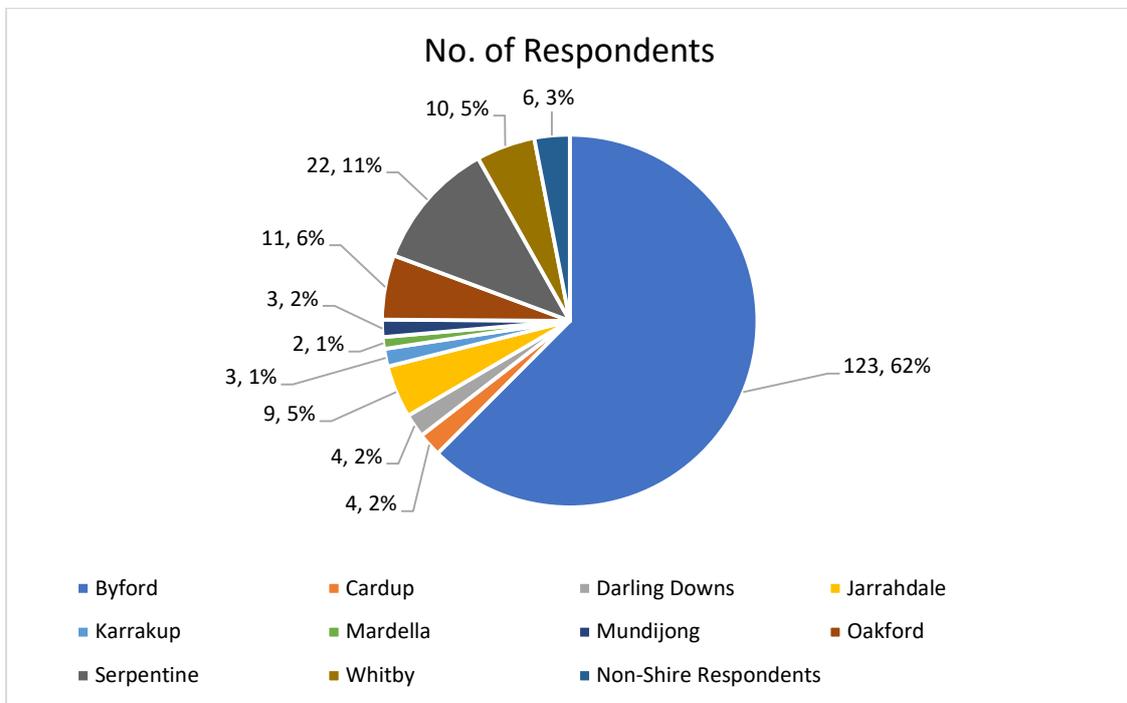


Figure 42: Number and residential status of respondents

A brief analysis of the respondents shows that:

- 75% were female.
- 63% were from the immediate suburb of Byford.
- 81% used the car to get to the centre.
- Approximately two thirds of the responses were from existing users of the centre.
- The predominant ages that use the facility were 5-11, 35-49 and 12-17, indicating families.
- The two highest uses are health and fitness activities (memberships) and then social sports.

- 78.8% of respondents are satisfied with the centre, however, there a more extremely unsatisfied (14.4%) respondents that unsatisfied (9%).
- The pattern is very similar for the services the centre provides, 72.7% but there is a much higher (25.8%) extremely unsatisfied respondent cohort.
- The main items that prevent people from using the centre are that the centre does not provide the services that interest them, that they used other facilities and the activities that are provided are not on a suitable day or time.

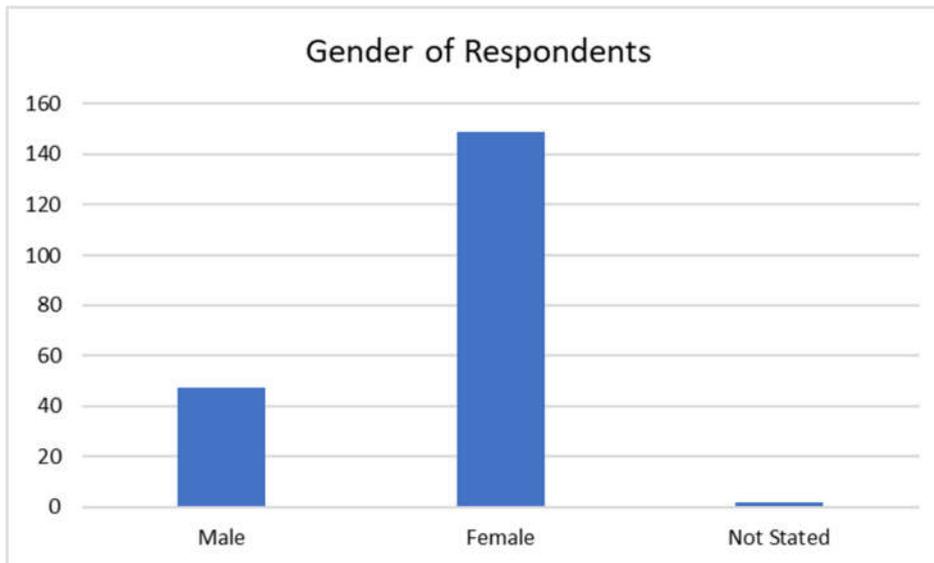


Figure 43: Gender of respondents

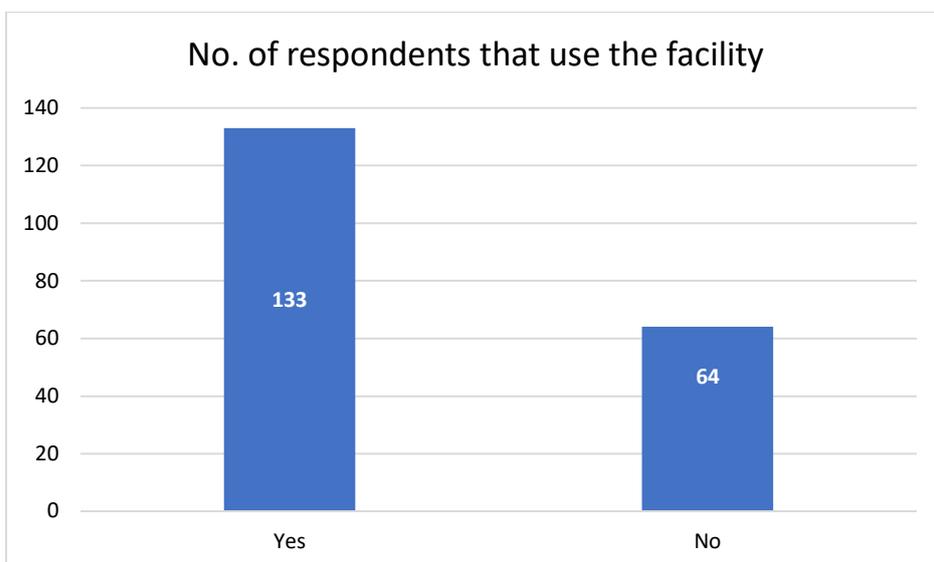


Figure 44: Number of respondents using SJCRC.

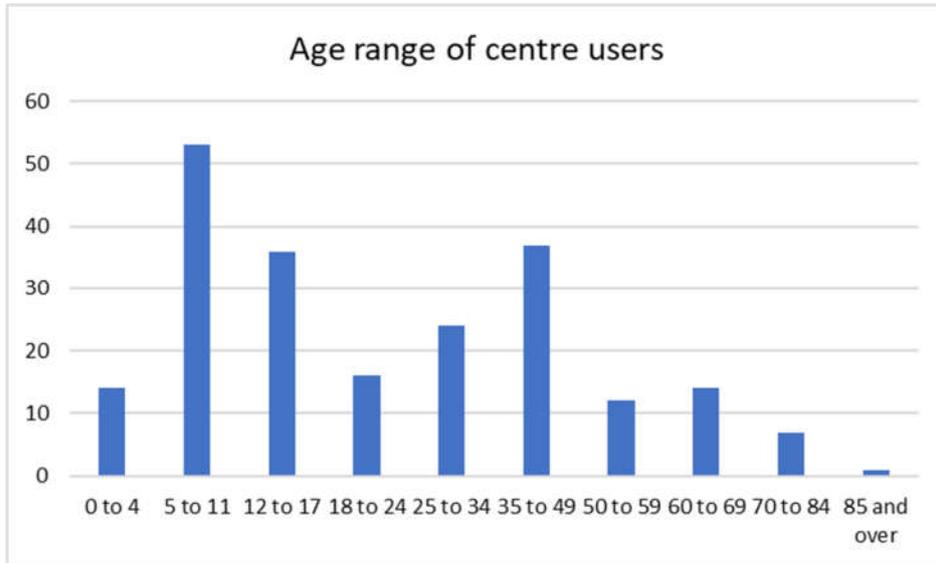


Figure 45: Age range of SJCRC users

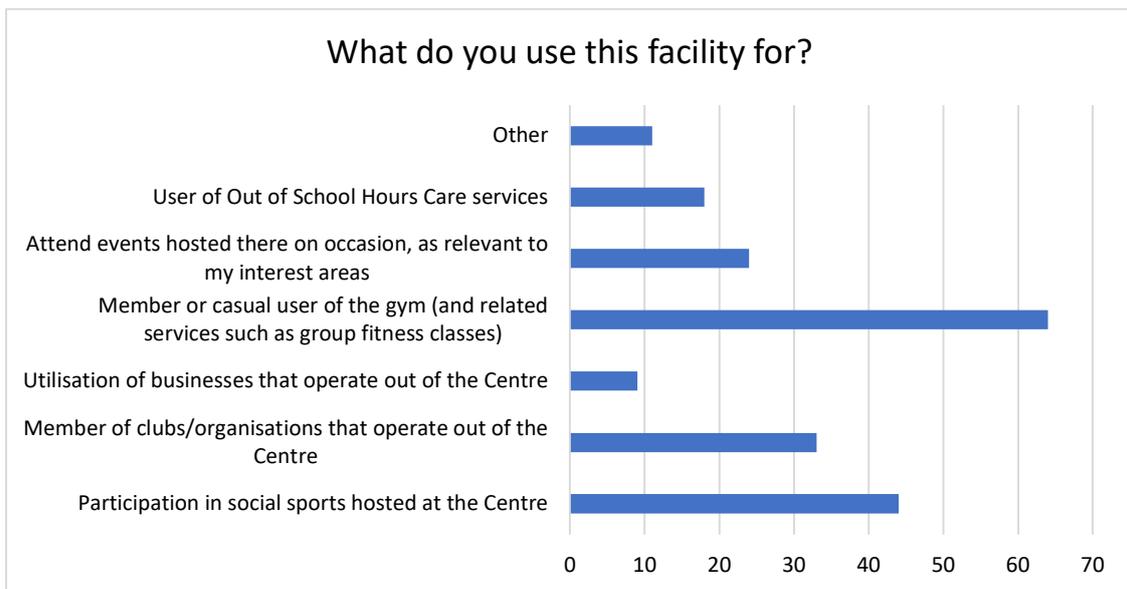


Figure 46: Reason for using the SJCRC.

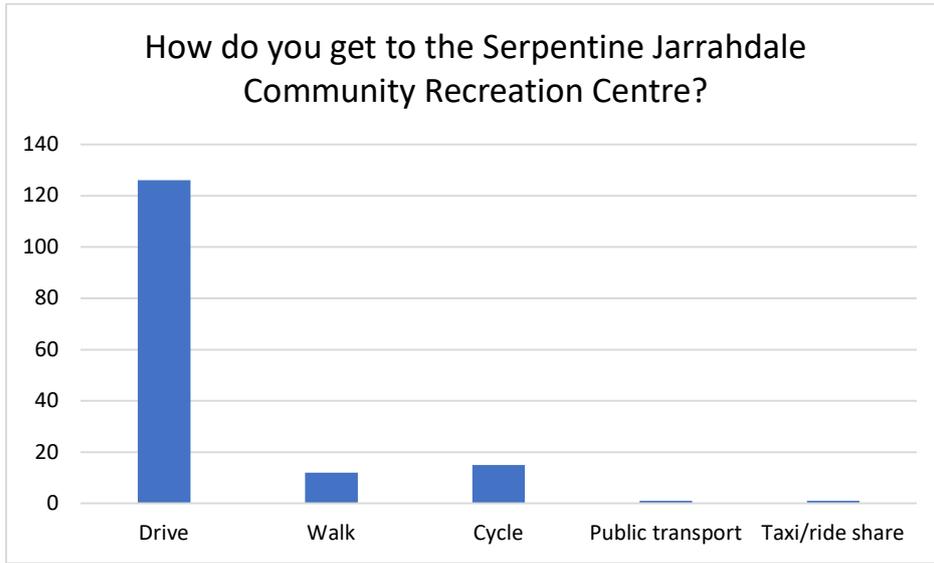


Figure 47: Mode of transport used to access SJCRC.

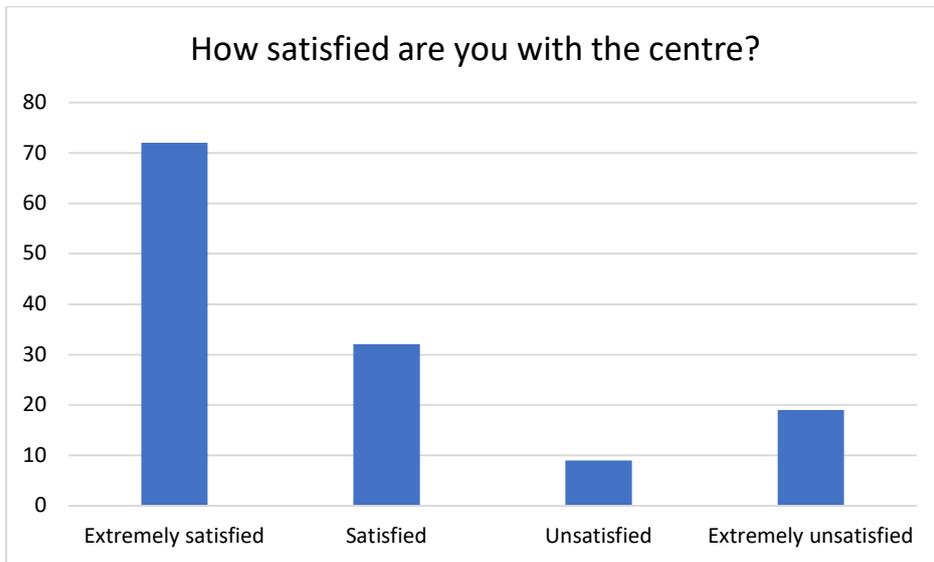


Figure 48: Satisfaction with SJCRC

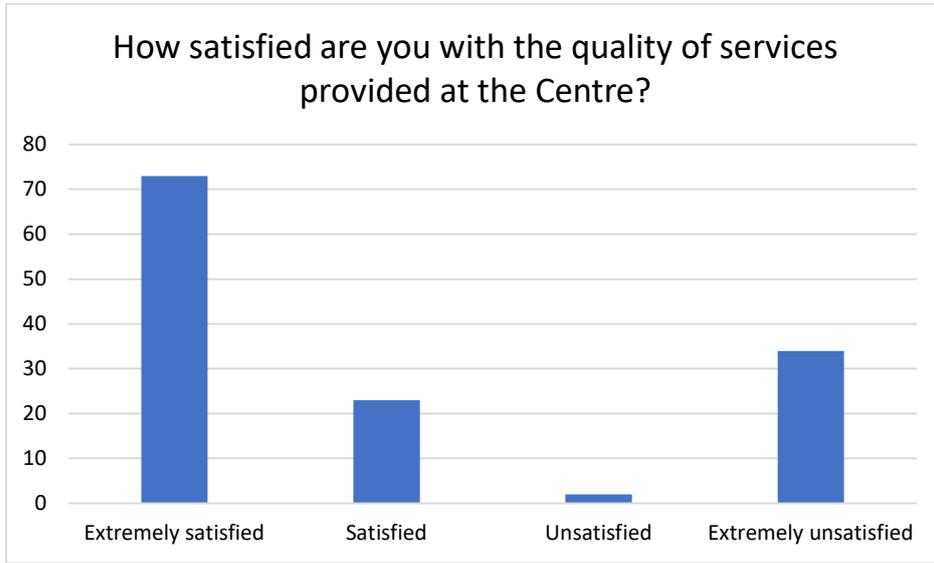


Figure 49: Satisfaction with the quality of services provided at the centre.

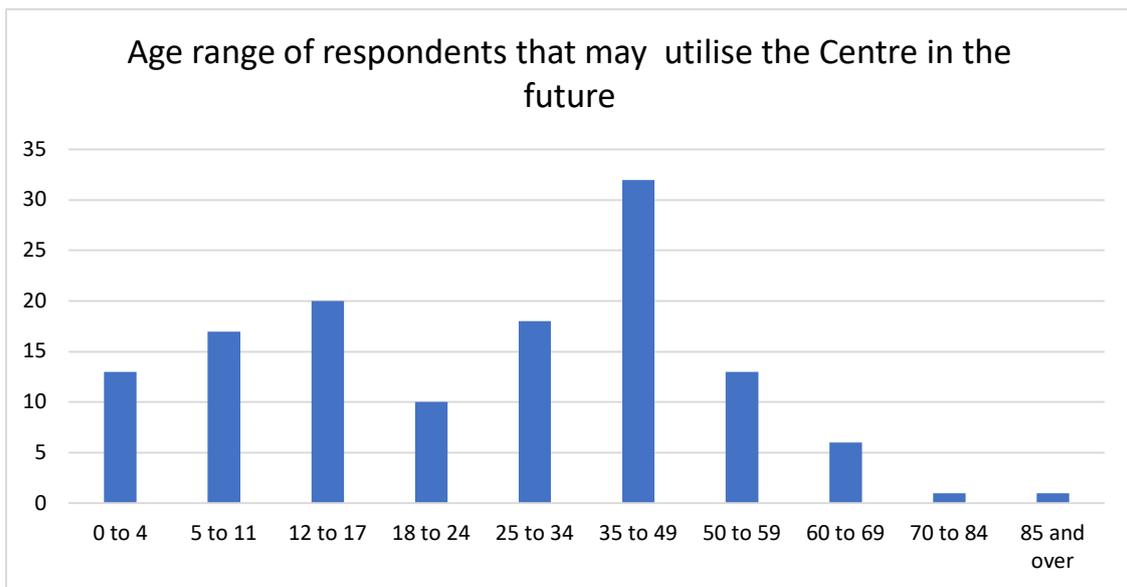


Figure 50: Likely usage of SJCRC users in future.

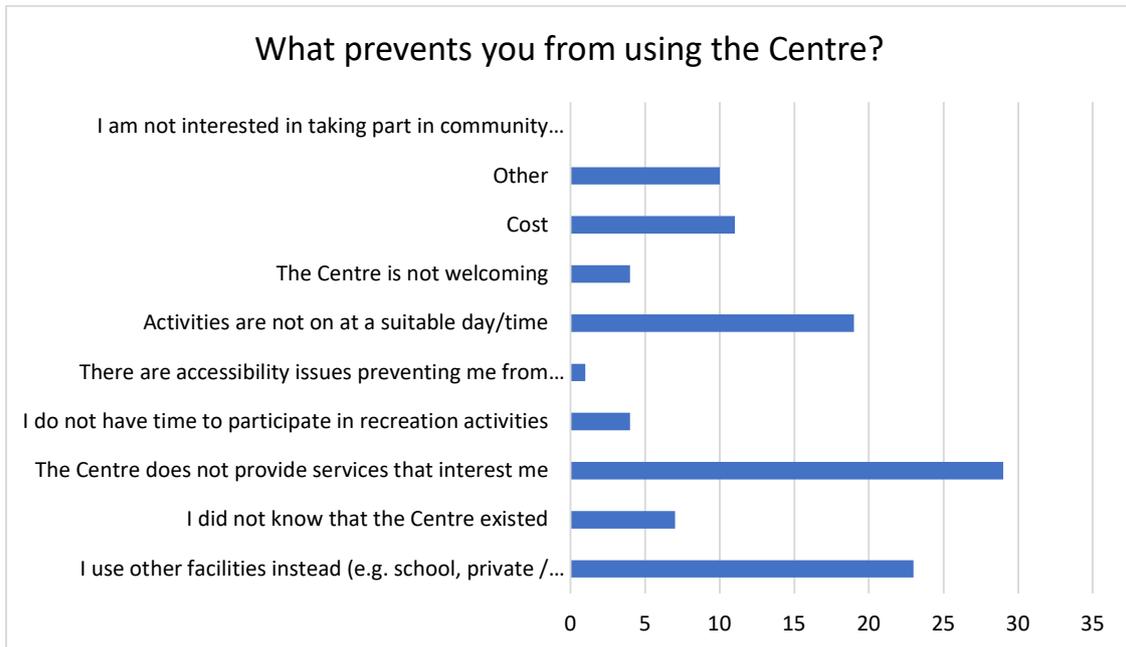


Figure 51: Main aspects which prevents users from using the centre

When asked the question: Over the next 10 years, what should the Shire of Serpentine Jarrahdale prioritise for investment at the Serpentine Jarrahdale Community Recreation Centre, and why? The following answers were given

Health and Fitness:

- There are some minor operational issues like the times and types of classes, cleanliness, and equipment being removed from the gym for group fitness activities – all which are relatively easy to resolve.
- It is about a 50/50 split in regards to the satisfaction with the current gym equipment in terms quality, cleanliness/maintenance, layout, quantity, and type.
- Gym size is an issue, it was always a small gym but will need to be much bigger to cater the community. It is not possible to fit more into the space.
- Needs better air circulation – fans and air-conditioning. The west wall gets hot through the glass and solid (uninsulated) concrete wall.
- Surprisingly a number of people do not know it is a 24/7 gym.

Creche:

- No comments provided.

Café:

- Needs to be improved. The location and design does not allow for it to be a destination for people to go to. Especially when the air-conditioning and heating is not great.

Sports courts:

- There are some major issues with this sports courts:
 - The flooring is no longer an approved surface;
 - Line marking is not to spec for basketball;

- Run-off is not sufficient;
- Scoring system is outdated and not functioning;
- The courts are extremely hot in summer;
- Seating can be improved;
- Backboards need to be replaced; and
- The area is not clean.
- Extreme sports area:
 - Is extremely hot in summer;
 - Is being used for an unintended purpose;
 - The area is not clean.

Function rooms

- There are not enough spaces, and the space being used for the OSCH is not appropriate given distance to the toilets etc.
- Generally, no issues with the function room itself.

Facility condition

- Most people have said that the facility is looking tired, old and outdated and whilst they generally like the centre, it needs a significant improvement in cleaning, maintenance and asset replacement.
- Main issues are:
 - Stink of the toilets;
 - The broken hand dryers;
 - Poor external lighting – making it unsafe;
 - Roof leaks throughout.

Facility management

- Most are happy with the staff and management consortia.
- Would like to see some modifications to programs and access to facilities.
- Need to expand past what they have always done.

Car parking

- This is the largest issue. Poor traffic flow, signage and markings. Note enough bays, to cater for current use – so it will not be adequate in the future expansion.

General comments:

- Cooling (and possibly heating) are a major issue with the facility. The foyer and café needs to be isolated from the courts.
- Refrigerated water taps are required.
- Diversification is programs (community, sport and family activities) required.
- The entry is so far from the car park that it prevents some from using the facility, and if they can't get a car park...
- Memberships seem to be ok for most.
- Cleaning! Maintenance! Are the two most common comments.

- Aquatic spaces is the item that everyone is commenting on. They are after an Armadale.
- Some other recommendations going forward – squash, tennis, meeting spaces for art and crafts.

Appendix E: Order of Probable Costs

MEAD STREET, BYFORD		ORIGINAL SCHEME			
					\$ 18,819,143
MEAD STREET, BYFORD		ORIGINAL SCHEME			
Item	Description	Quantity	Unit	Rate (\$)	Total (\$)
1.00	BUILDINGS				
1.01	Allowance for New Build Indoor Stadium - Increase to 2 courts (Scope Item 1)	1,800	m2	2,500	4,500,000
1.02	E.O above for integration to existing building	1	Sum	100,000	100,000
1.03	Allowance for new sprung floor to existing hall	1,800	m2	200	360,000
1.04	Allowance for New Build to Areas 3 and 3A (Scope Item 3) including extended gym / group fitness	885	m2	3,500	3,097,500
1.05	Allowance for reconfiguration of Area 3B for Staff Administration (Scope Item 3)	750	m2	2,000	1,500,000
1.06	Allowance for New Build Customer Access Controls (Scope Item 4)	50	m2	3,500	175,000
1.07	Allowance for Internal Upgrade Creche (Scope Item 5)	315	m2	1,200	378,000
1.08	Allowance for New Build Café (Scope Item 6)	70	m2	3,500	245,000
1.09	Allowance for reconfiguration of existing space for Function / Meeting Room (Scope Item 7) - nominal realignment of access and entry profile	900	m2	200	180,000
1.10	Allowance for New Build Members Service Office (Scope Item 8)	50	m2	3,000	150,000
1.11	Allowance for reconfiguration of existing space for Central Changing Hub, Office, Rehab etc (Scope Item 9)	600	m2	2,250	1,350,000
	TOTAL BUILDING COST	7,221	m2	1,667	12,035,500
2.00	External Works & Landscaping				
2.01	Allowance for Site Clearance	13,161	m2	10	131,610
2.02	Allowance for demolition of buildings / structures - Areas 3, 3A, 4, 5, 6 and 8	1,370	m2	125	171,250
2.03	Allowance for removal of all internal walls/door/finishes and services back to basic shell - Areas 3B, 7 and 9	2,250	m2	50	112,500
2.03	Allowance for demolition / removal of hardstandings/outdoor areas	1	P.Sum	100,000	100,000
2.04	Allowance for removal of asbestos	1	P.Sum	50,000	50,000
2.05	Allowance for civil works to manage levels	1	P.Sum	100,000	100,000
2.06	Allowance for retaining walls		Note		Excluded
2.07	Allowance for ground remediation		Note		Excluded
2.08	Allowance for car parking complete (over 60% BMX circuit)	5,940	m2	125	742,500
2.09	Allowance for northern car parking complete	1,900	m2	125	237,500
2.10	Allowance for cross overs complete		Note		Excluded
2.11	Allowance for footpaths complete	1	P.Sum	50,000	50,000
2.12	Allowance for hard landscaping / pavements generally	1	P.Sum	100,000	100,000
2.13	Allowance for soft landscaping / shrubs generally	1	P.Sum	50,000	50,000
2.14	Allowance for playground / equipment	1	P.Sum	100,000	100,000
2.15	Allowance for shelters etc		Note		Excluded
2.16	Allowance for fittings; bins, seats, furniture	1	Sum	25,000	25,000
2.17	Allowance for signage	1	Sum	25,000	25,000
2.18	Allowance for site fencing		Note		Excluded
2.19	Allowance for Main Contractors Preliminaries and Margin	8%	Sum	1,995,360	159,629
	External Works & Landscaping Sub Total				2,154,989
3.00	Site Services				
3.01	Allowance for services infrastructure adjustments	1	P.Sum	350,000	350,000
3.02	Allowance for lighting to car parks; 1 light per 400sqm		Note		Included
3.03	Allowance for general CCTV coverage	1	P.Sum	50,000	50,000
3.04	Allowance for Main Contractors Preliminaries and Margin	8%	Sum	400,000	32,000
	External Services Sub Total				432,000
	TOTAL CONSTRUCTION COSTS				14,622,489
4.01	Design Contingencies	5.00%		14,622,489	731,124
4.02	Construction Contingencies	5.00%		14,622,489	731,124
4.03	Headworks and Statutory Charges		Note		Excluded
4.04	Building Act Compliance		Note		Excluded
4.05	Percent for Public Art	1.00%		14,622,489	146,225
4.06	Land Costs (if applicable)		Note		Excluded
4.07	Other Costs - FFE		Note		Excluded
4.08	Other Costs - ICT		Note		Excluded
4.09	Professional Fees	6.00%		14,622,489	877,349
	On-Costs - Sub Total				2,485,823
	GROSS PROJECT COST				17,108,312
5.00	Escalation				
5.01	Base date of pricing - June 2021	183.20			
5.02	Escalation @ xx%				Excluded
	Escalation - Sub Total				-
	ESCALATED NET PROJECT COST				17,108,312
6.00	Local Authority Managed Costs				
6.01	Special Client Agency Provisions		Note		Excluded
6.02	Project Management Costs	10%		17,108,312	1,710,831
6.03	Administration Fees		Note		Excluded
6.04	Commissioning, Relocation Costs and Disbursements		Note		Excluded
6.05	Land Acquisition & Native Title Compensation (if applicable)		Note		Excluded
6.06	Loose Furniture and Equipment		Note		Excluded
6.07	Computing Equipment and Services		Note		Excluded
6.08	Site Master Planning		Note		Excluded
6.09	Other Provisions		Note		Excluded
	Total Local Authority Costs				1,710,831
	ESTIMATED GROSS PROJECT (COMMITMENT) TOTAL COST				18,819,143
	Notes:				
	Excludes GST				
	Excludes escalation beyond 2Q 2021				
	Excludes Environmental Offset / Management Plans etc				
	Specific exclusions as above				
	Excludes abnormal ground conditions / contamination etc				
	Excludes major services diversions				
	Excludes major utility upgrades / contributions & headworks				
	Excludes works to any conservation areas and offsets				
	Excludes legal costs, site costs, agents fees, finance etc				
	Excludes land purchase costs				
	Excludes FFE and ICT/AV				
	Excludes café / kitchen equipment				
	Reconfiguration scope typically includes removal of all internal walls/doors/finishes and services. It does not allow for any works to structure, external envelope and roof, external doors etc				
	Costs assume Competitive Tender process with local builders using basic selection of materials				
	Notes :				
	OPC based on scope of services and areas in DLC email 21 June 2021				
	All scope, quantities and rates are provisional therefore subject to adjustment				

Appendix F: Risk Assessment



Serpentine Jarrahdale Community Recreation Centre

**Shire of Serpentine Jarrahdale
Staff Workshop Risk Analysis**

3rd Feb 2020

1.0 Introduction and Risk Assessment

The risk identification, analysis and evaluation process are critical to ensure the key personnel understand all implications relating to the Development of the Serpentine Jarrahdale Community Recreation Centre. The high level risk analysis process follows the Shire of Serpentine Jarrahdale Risk Management Policy and is focused on both strategic and operational risk having regard to the following risk categories:

- Physical or psychological impact
- Financial
- Reputation
- Organisational performance
- Environment
- Social/ community outcomes
- Strategic stakeholder relationships

Each risk is analysed in terms of impact (consequence) and probability (likelihood). Five ratings of Almost Certain (A), Likely (B), Possible (C), Unlikely (D) and Rare (E) are accorded to probability. Five ratings of Insignificant (1), Minor (2), Moderate (3), Major (4) and Catastrophic (5) are accorded to impact and subsequently distilled as presenting:

- High Risks - require careful management and the development of a Risk Management Plan.
- Significant Risks - require careful management and the development of a Risk Management Plan.
- Moderate Risk - require careful management
- Low Risks - would be generally accepted or discarded.

A Risk Register for the Review of the Serpentine Jarrahdale Community Recreation Centre has been developed to provide a template for ongoing risk management related to the ongoing operations and development of the centre. This should be periodically revisited to review risk status, eliminate risks no longer relevant and incorporate any additional risk items.

1.1 Background to the Risk Assessment:

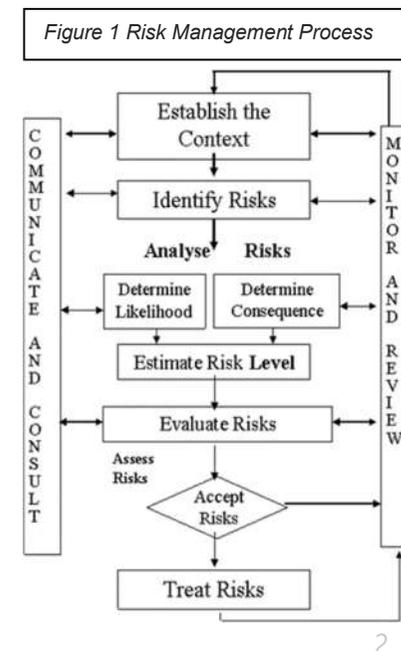
To undertake the assessment the following aspects have been assessed in consultation with Shire officers:

- Existing documentation, planning process and outputs from existing and previous strategic work undertaken by the Shire. In particular the Shire's Strategic Community Plan is seen as the overarching reference document.
- Assessment of current financial and operational performance of the centre through documentation supplied by the current management body, YMCA and the Shire.
- The emerging needs of the Shire residents as identified by officers and the testing of assumptions to provide justification for the development / rationalisation of the current facility having regard to current utilisation, functionality, form, demographic profiling, industry benchmarking and accessibility.
- The identification of recommendations and priorities for future investment and the potential consequence of not proceeding if perceived needs are not proven.

1.2 Risk Management Process

Risk Management is the culture, processes and structures that are directed towards realising potential opportunities whilst managing adverse effects.

The risk assessment approach to be applied is in accordance with the Shire's own risk management framework. An abridged version of the risk management process is outlined in figure 1.



1.3 Rating the Risk

In determining the risk level, the following model is utilised for the classification of risk:

Level of Risk = Likelihood x Consequence.

Likelihood and Consequence definitions applied are as per, with the level of risk being determined using the risk rating table at figure 2.

Figure 2: Risk Rating

LEVEL OF RISK	1	2	3	4	5
	Insignificant	Minor	Moderate	Major	Catastrophic
Rare	Low	Low	Low	Low	Moderate
Unlikely	Low	Low	Moderate	Moderate	Moderate
Possible	Low	Moderate	Moderate	Significant	Significant
Likely	Moderate	Moderate	Significant	High	High
Almost Certain	Moderate	Significant	High	High	High

Figure 3: Responsibilities for Managing Risk

Risk Rating	Description	RESPONSIBILITY
High	Refer to CEO/Council for acceptance decision	CEO/Council
Significant	Refer to CEO/Director for acceptance decision	CEO/Council
Moderate	Acceptable with adequate controls (subject to alignment with risk tolerance and appetite)	Risk Owner
Low	Acceptable with adequate controls (subject to alignment with risk appetite)	Risk Owner

The Shire and Serpentine identify the responsibilities for managing risk in accordance with a low to high grading with high and significant risk being referred to the CEO and Council for acceptance and management.

1.4 Likelihood and Consequence Tables

The likelihood table provide the definition and identifies the frequency of the occurrence which is to be assessed:

Figure 4 Likelihood Table

Level	Descriptor	Description	Operational Frequency
A	Almost Certain >95%	The event is expected to occur in most circumstances.	More than once per year
B	Likely 75-95%	The event will probably occur in most circumstances.	Once per 1 year
C	Possible 25-75%	The event should occur at some time.	At least once in 4 years
D	Unlikely 5-25%	The event could occur at some time.	At least once in 10 years
E	Rare <5%	The event may occur only in exceptional circumstances.	Less than once in 10 years

The consequence table provides the descriptor and potential implications under all risk scenarios. This is provided at Table 5 overleaf.

The risk acceptance criteria identify where the likelihood and consequence of the risk would fall. Unacceptable would require immediate intervention and Urgent Attention Required would necessitate planned immediate or long-term strategies to be put in place.

Figure 5 Consequence Definitions Table

Consequence Definitions					
Level	1	2	3	4	5
DESCRIPTION / RISK SOURCE	Insignificant	Minor	Moderate	Major	Catastrophic
Physical or psychological impact	Minor physical injuries requiring no treatment. No expected psychological impact.	First aid injury treated on site. Minor psychological Impact treated on site.	Physical injury requiring professional treatment and/or short-term hospitalisation. Psychological impact requiring professional treatment.	Serious injury/illness requiring immediate emergency response or prolonged hospitalisation. Serious psychological injury requiring medium/long term professional medical treatment, counselling or intervention.	Death or severe permanent disablements. Permanent/long term psychological damage requiring extensive remedial intervention.
Financial	Less than \$25,000	\$25,000 to \$150,000	\$150,000 to \$1M	\$1M to \$3.5M	More than \$3.5M
Reputation	Isolated individual's issue-based complaint. No media Coverage	Local community impacts or issue based concerns	Community impacts and concerns publicly expressed. Some reduced confidence by community and stakeholders.	Considerable and prolonged community impact and dissatisfaction publicly expressed. Criticism and loss of confidence and trust by community and stakeholders in Shire's processes and capabilities. Shire's integrity in question. Significant media attention. Council/Shire President intervention.	Significant adverse community impact and condemnation. Consistent ongoing community loss of confidence and trust in Shire's capabilities and intentions. High widespread media.
Organisational Performance	Impact managed through normal business practices.	Impact requires additional local management effort or response or redirection of resources to respond.	Delays in critical services or programs. Administration of project or activity subject to significant review or change. One or more critical outcomes only partially achieved. Impact requires short term significant management and organisational resources to respond.	Long term viability of organisation is threatened. One or more critical services or programs cannot be delivered. Majority of critical outcomes only partially achieved, or a single critical outcome not achieved. Impact requires long term significant management and organisational resources to respond.	Majority of critical services or programs cannot be delivered. Majority of critical outcomes not achieved. Impact cannot be managed within the organisation's existing resources and threatens survival of the organisation.
Environment	Low level environmental impact OR negligible impact on heritage place. Immediately rectifiable.	Minor environmental impact (< 3 months to remediate / recover) OR heritage place damage fully rectifiable within reasonable period.	Moderate environmental impact (< 1 year to remediate / recover) OR heritage place damage fully rectifiable in a prolonged period.	Major impact (> 1 year to remediate or recover) on ecosystem or threatened species OR severe or large- scale damage to heritage place partially rectifiable.	Widespread social/community health and wellbeing, economic and financial impacts.

Social/ Community Outcomes	Low localised event with no broader social/community health and wellbeing, economic or financial impacts.	Possible social/community health and wellbeing, economic or financial impacts to singular cohort of the shire	Possible social/community health and wellbeing, economic or financial impacts across multiple shire cohorts	Possible state-wide social/ community health and wellbeing, economic or financial impacts.	Widespread social/community health and wellbeing, economic and financial impacts.
Strategic Stakeholder Relationships	Insignificant weakening of a single strategic stakeholder relationship and little impact to staff morale	Damage to a strategic stakeholder relationship, able to be rectified in the short term.	Weakened relationship with a significant number of strategic stakeholders or a key strategic stakeholder, requiring specific measures to rectify.	Damage done to the majority of existing strategic stakeholder relationships or a key strategic stakeholder relationship	Total loss of credibility with all strategic stakeholders, catastrophic breakdown of the relationship with a key strategic stakeholder

1.5 Risks and Controls

Identified risks are analysed individually and summarised. The table below incorporates the outputs from the research undertaken:

Ref#	Type	Identified risk	How it can happen	Current Controls	Likelihood	Consequence	Residual risk rating
1	Financial	Development costs blow out due to the potential high cost of replacement / renewal of assets.	<ul style="list-style-type: none"> - Poor cost planning resulting in cost blow outs. - Insufficient resourcing (financial and people). - Lack of ongoing monitoring and review. 	<ul style="list-style-type: none"> - Council decision making and project management control processes. - In-house asset management verification. - Ongoing review 	C	1	C1
2	Financial	High operational costs impact on other business areas.	<ul style="list-style-type: none"> - Poor cost planning resulting in cost blow outs on strategic projects. - Insufficient resourcing (financial and people). - Lack of ongoing monitoring and review. 	<ul style="list-style-type: none"> - LTFP integration and prioritisation process. - Open and equitable budget setting processes reviewed annually. 	C	2	C2
3	Social/ community outcomes / Organisational Performance	Keeping up with population growth and the provision of critical services or programs.	<ul style="list-style-type: none"> - Unable to meet needs due to inadequate facilities. - Lack of clear priorities for investment. - Lack of political support. 	<ul style="list-style-type: none"> - Business planning, business case, needs and feasibility study processes established. - Briefing of council and ongoing monitoring and review. 	D	3	D3
4	Financial	The ability of the Shire to finance loans to the extent required to develop the facility.	<ul style="list-style-type: none"> - Insufficient budget setting and planning. - Poor acquittal of funds - Lack of forward planning - Catastrophic event impacting on revenue (including pandemic. 	<ul style="list-style-type: none"> - Long Term Financial Plan integration. - Ongoing financial management and review of income and expenditure. 	C	3	C3

Ref#	Type	Identified risk	How it can happen	Current Controls	Likelihood	Consequence	Residual risk rating
5	Financial	Inability to attract grant funding and whether sufficient resources will still be available to the Shire for development requirements.	<ul style="list-style-type: none"> - Lack of strategic planning and prioritisation of projects for investment. - Lack of identified need and business planning processes evident. 	<ul style="list-style-type: none"> - Integration with other strategic planning processes. - Established priorities, asset management process, needs assessment, feasibility and business case development. 	E	4	E4
6	Financial	The desired operational model and uncertainty over whether, if the service is to be operated at a loss, the extent of subsidy which is acceptable.	<ul style="list-style-type: none"> - Failure to agree on optimum operational model and appropriate level of resourcing. - Unrealistic budgeting and timelines. 	<ul style="list-style-type: none"> - Budget verification process. - Long Term Financial Plan integration. - Grant funding opportunities. 	C	3	C3
8	Reputation	Community perceptions in not having a service offering related to what people expect.	<ul style="list-style-type: none"> - Community do not perceive SJCRC meets their needs. - Lack of consultation with community and councilors to verify needs / recommendations. - Unrealistic community expectations 	<ul style="list-style-type: none"> - Consultation processes. - Asset management knowledge. - Community consultation on draft plans and associated strategic planning documents / processes. 	C	3	C3
9	Reputation Social / Community Outcomes	If the shire were to take over the management of the centre it should not compete with the private market (gym / child care). This is unlikely to be received well by the community.	<ul style="list-style-type: none"> - Lack of appreciation of current local market and services on offer by other commercial and not-for-profit entities. - Lack of consultation with community. 	<ul style="list-style-type: none"> - Local Government Act and requirement to adhere to competitive neutrality obligations. - Council decision making process. 	C	3	C3

Ref#	Type	Identified risk	How it can happen	Current Controls	Likelihood	Consequence	Residual risk rating
10	Reputation	There is low exposure and knowledge of the facility within the community	<ul style="list-style-type: none"> - Lack of promotion and marketing - Perception by the community that it does not service their needs. 	<ul style="list-style-type: none"> - Marketing and promotion via web site newsletters and customer surveys (in partnership with YMCA). - Centre promotions and integration with other services delivered by local community groups. 	D	2	D2
11	Reputation Social / Community Outcomes	A lack of understanding of the unique social service the facility provides. If the Shire cease operations a number of residents will be unable to gain access to those facilities and services.	<ul style="list-style-type: none"> - It is perceived to provide a similar level of services as other service providers offered elsewhere (neighbouring local governments or service providers). - Lack of community support - Lack of political support 	<ul style="list-style-type: none"> - Strategic Community Plan development process and community aspirations. - Council decision making processes. - Community consultation processes to inform the above. 	D	2	D2
12	Reputation	Community sentiment driving discussion for a swimming pool at the centre.	<ul style="list-style-type: none"> - Lack of or poor explicit communication on previous and future investment decisions. - Inadequate council decision making. 	<ul style="list-style-type: none"> - Council decision making processes. - Business case and strategic planning exercises.. 	B	4	B4
13	Reputation Social / Community Outcomes	Loss of or removal of a service (i.e. loss of gym at the expense of court extension).	<ul style="list-style-type: none"> - Inadequate master planning of the site and understanding of the impact of future development. - No resources set aside for transitional arrangements. 	<ul style="list-style-type: none"> - LTFP review and prioritisation process review. - Council decision making processes. - Community consultation processes to inform the above. 	B	2	B2

Ref#	Type	Identified risk	How it can happen	Current Controls	Likelihood	Consequence	Residual risk rating
14	Reputation Financial	The asset has deteriorated since 2005 and there is now a need to re-address the lack of investment – How to address this is a key consideration.	<ul style="list-style-type: none"> - Inadequate asset management practices adopted. - Inadequate forward financial planning. - Lack of appreciation of the need to invest in replacement and renewal of assets. 	<ul style="list-style-type: none"> - Asset management review. - Financial reporting processes. - Budget setting and integration with LTFP. 	B	3	B3
15	Reputation	Not consulting with the community before taking a report to council or community consultation outcomes not aligning with Shire agreed priorities.	<ul style="list-style-type: none"> - Poor engagement processes. - Lack of effective communication on decisions made by council. - Lack of rationale for decision making process. - Lack of community consultation and responding to outcomes. 	<ul style="list-style-type: none"> - Current communications – via shire web, pages, community newsletters and other media. - Community consultation framework - Data analysis. - Referencing previous consultation processes. 	C	3	C3
16	Organisational Performance	Insufficient management / resourcing in place to manage the contract and tender process (assuming the shire present to market).	<ul style="list-style-type: none"> - Not recognising limitations of staff and resourcing. - Insufficient budgeting. - Lack of an ongoing monitoring and review process. - Poor workforce management planning. 	<ul style="list-style-type: none"> - Budget verification process. - Long Term Financial Plan (integration of staff resources and project costs). - Integration with other strategic planning processes. 	B	3	B3
17	Organisational Performance	Internal management of the centre and associated impact on whole organisation.	<ul style="list-style-type: none"> - Lack of knowledge informing the decision making process. - Lack of appreciation of skill set required to deliver the service. - Poor workforce management planning across organisation. 	<ul style="list-style-type: none"> - Verification by officers across departments of outcomes of current process and communication through Council. - Exec Management endorsement / Council approval processes. 	A	4	A4

Ref#	Type	Identified risk	How it can happen	Current Controls	Likelihood	Consequence	Residual risk rating
18	Organisational Performance	The asset plans do not fully capture all required upgrades / investment necessary at the centre.	<ul style="list-style-type: none"> - Lack of a detailed review of the facility and service offered. - Inadequate forward planning. - Lack of an ongoing asset management review. 	<ul style="list-style-type: none"> - Asset management review. - Financial reporting processes. - Ongoing review of recommendations. 	D	2	D2
19	Organisational Performance	A lack of customer service and delivery from the shire and / or other program contractors (lack of suitable skills)	<ul style="list-style-type: none"> - Inadequate training and development. - Lack of policies and practices. - Inadequate appointment processes 	<ul style="list-style-type: none"> - Internal policies and procedures. - Council decision making processes. - HR policies / procedures 	D	4	D4
20	Organisational Performance	The Recreation Centre is the only facility in addition to the library operating outside of the administration office with customer service risk. The shire is not experienced in managing external facilities (unlike other councils who operate similar facilities as a major extension to their core business).	<ul style="list-style-type: none"> - Inadequate skills within the Shire to deliver the service. - Inappropriate resourcing due to limited rate base. - Lack of forward financial planning integrating people with financial resources and desired service outcomes. 	<ul style="list-style-type: none"> - LTFP review. - Briefing of council regularly and monitoring and review process. 	B	4	B4
21	Environment	The level of power used in the facility – there is no awareness of sustainable operational practices.	<ul style="list-style-type: none"> - Inadequate Building Management Systems. - Lack of an effective centre business plan. - Lack of sustainability targets 	<ul style="list-style-type: none"> - Asset review and renewal processes. - Ongoing business planning. - Sustainability policy and direction provided by Council. 	C	3	C3

Ref#	Type	Identified risk	How it can happen	Current Controls	Likelihood	Consequence	Residual risk rating
22	Environment	A potential indigenous site of importance which may adversely impact on future development options.	<ul style="list-style-type: none"> - Lack of heritage assessment - Lack of engagement with indigenous community through the RAP evolution and development process. 	<ul style="list-style-type: none"> - Statutory processes. - Stakeholder engagement framework. - Reconciliation Action Plan identified for development. 	A	3	A3
23	Environment	Lack of available public transport options.	<ul style="list-style-type: none"> - Inadequate engagement with PTA. - Inability to secure additional transports services due to lack of funding 	<ul style="list-style-type: none"> - Lobbying PTA based on future growth potential. - Council decision making for future growth and implementation of services. 	D	1	D1
24	Social / Community Outcomes	Minimal pathways for sporting opportunities within the community is a current constraint.	<ul style="list-style-type: none"> - Inadequate access to quality facilities. - Inadequate support for club and volunteer network. - Lack of engagement with State Sporting Associations. 	<ul style="list-style-type: none"> - Community sport and recreation facilitation and support provided by shire. - Forward financial planning and DCP commitments. - Council decision making. 	C	3	C3
25	Social / Community Outcomes	<p>As the primary community and social facility for the shire, it has the ability to provide not-for-profit office space in the community.</p> <p>Partnerships with the community are the only way the shire can reach not-for-profit groups without a local presence.</p> <p>Loss of creche would be a significant issue as there is no other facility in the shire to accommodate the space.</p>	<ul style="list-style-type: none"> - Lack of appreciation of the diverse opportunities available at SJCRC. - Lack of direction in maximising use of the facility due to competing obligations of current management body (i.e. to generate a profit rather than a subsidised community service). - Lack of appreciation of gaps in local market 	<ul style="list-style-type: none"> - Community sport and recreation facilitation and support provided by shire. - Forward financial planning and review. - Stakeholder consultation framework and ongoing community engagement program via established networks. 	D	4	D4

Ref#	Type	Identified risk	How it can happen	Current Controls	Likelihood	Consequence	Residual risk rating
26	Social / Community Outcomes	In the SE Metropolitan Area and Peel, many of the service providers consider provision of service in the Shire of Serpentine Jarrahdale to be outreach and are not locally based. There is a loss of connection with the local community in this model.	<ul style="list-style-type: none"> - Lack of state government individual and family support programs in more remote metropolitan areas. - Reliance on local government to fulfil the gap in provision due to inadequate state resourcing. - No availability of office accommodation spaces locally. 	<ul style="list-style-type: none"> - Stakeholder consultation framework and ongoing community engagement program to clarify gaps in service provision. - Council decision making and forward financial planning processes. 	B	4	B4
27	Social / Community Outcomes	It is the primary evacuation centre within the shire. If it were to be lost, a replacement would be needed elsewhere with similar separable space (currently not readily available or achievable).	<ul style="list-style-type: none"> - Lack of appreciation of the diverse opportunities available at SJCRC. - Inadequate forward planning – strategic interventions aligned to statutory disaster management obligations. 	<ul style="list-style-type: none"> - LTFP review. - Statutory obligations of the Shire - Annual budget review and council decision making. 	E	4	E4
28	Strategic Stakeholder Relationships	It would not be a good sales pitch for funding agencies if the shire advertises it has not managed the facility effectively. There is a need to ensure project management costs are built in to any redevelopment proposal to ensure resource implications are fully understood. This will be a requirement of funding agencies and needs to be costed appropriately.	<ul style="list-style-type: none"> - Inadequate forward financial planning. - Lack of asset management planning to address renewal and replacement of infrastructure. - Inadequate budget setting taking into account human as well as financial resources required to deliver projects. - Lack of adherence to funding body criteria. 	<ul style="list-style-type: none"> - LTFP review. - Asset Management systems and processes. - Annual budget review and council decision making. - Elected member training programs. 	C	4	C4

Ref#	Type	Identified risk	How it can happen	Current Controls	Likelihood	Consequence	Residual risk rating
29	Strategic Stakeholder Relationships	Divided direction from Elected Members. There is a potential for the facility to divide opinions internally and externally.	<ul style="list-style-type: none"> - Lack of adequate information provided to elected members. - Lack of understanding of the role that SJCRC plays in the community. - No mutually agreed direction from Council 	<ul style="list-style-type: none"> - Statutory obligations and controls. - LTFP and budget commitments (supported through the Strategic Community Plan - Elected member training programs and briefings. 	B	2	B2
30	Physical or Psychological Impact	Non-compliance with legislative obligations with a potential risk of injury if the facility is not maintained to contemporary compliance standards.	<ul style="list-style-type: none"> - Lack of adherence to Australian Standards. - Changing compliance obligations. - A lack of a planned renewal program 	<ul style="list-style-type: none"> - Statutory obligations. - Compliance obligations as a result of material / significant changes to building. - Asset maintenance and renewal programs and budget setting. 	C	4	C4

1.6 Risk Evaluation and Treatment

The table below outlines the organisational risk acceptance criteria and tolerance tables and the requirement to treat risks where the value of the risk is High or Extreme.

Risk #	Short Risk Description	Treatment Details	Responsibility	Completion Date	Projected		
					Likelihood	Consequence	Rating
12	Community sentiment driving discussion for a swimming pool at the centre.	- Explicit direction re-enforced through council of future aquatic considerations (Keirnan Park) and likely timescales based on prudent financial planning	CEO / Council Community & Organisational Development		B	4	B4
14	The asset has deteriorated since 2005 and there is now a need to re-address the lack of investment – How to address this is a key consideration.	- Integration of current Asset Management Review within the forward financial planning process (LTFP) and provide a commitment from the shire to implement in a staged and integrated manner in accordance with the outcome of 13 above.	CEO / Council Director Infrastructure Services		B	3	B3
16	Insufficient management / resourcing in place to manage the contract and tender process (assuming the shire present to market).	- Confirm the direction of the shire based on the outcomes of the review and ensure sufficient resources (people and financial) are planned for in future budgetary considerations.	CEO / Council Director Corporate Services		B	4	B4
17	Internal management of the centre and associated impact on whole organisation.	- Decision on the future management and obligations to the delivery of the shire to the SJCRC will be determined as a result of the outcome of the review and potential cost benefit of potential	CEO / Council Community & Organisational Development		A	4	A4

		management options / considerations.					
20	The Recreation Centre is the only facility in addition to the library operating outside of the administration office with customer service risk. The shire is not experienced in managing external facilities (unlike other councils who operate similar facilities as a major extension to their core business).	<ul style="list-style-type: none"> Decision on the future management and obligations to the delivery of the shire to the SJCRC will be determined as a result of the outcome of the review and potential cost benefit of potential management options / considerations. 	CEO / Council Community & Organisational Development		B	4	B4
22	A potential indigenous site of importance which may adversely impact on future development options.	<ul style="list-style-type: none"> The shire commits to undertaking an engagement process with Indigenous representatives regarding the future of SJCRC and wider Briggs Park development. 	CEO / Council Director Development Services		A	3	A3
26	In the SE Metropolitan Area and Peel, many of the service providers consider provision of service in the Shire of Serpentine Jarrahdale to be outreach and are not locally based. There is a loss of connection with the local community in this model.	<ul style="list-style-type: none"> The shire is committed to advocating for a higher level of individual and family support services located within the shire and as part of the future master planning of SJCRC ascertain the potential level of partnership which may be generated. 	CEO / Council Community & Organisational Development		B	4	B4
28	It would not be a good sales pitch for funding agencies if the shire advertises it has not managed the facility effectively. There is a need to ensure project management costs are built in to any redevelopment proposal to ensure resource	<ul style="list-style-type: none"> The shire is to implement the outcome of the Asset Management Review and forward projected investment. Confirm the direction of the shire based on the outcomes of the review and ensure 	CEO / Council Director Corporate Services		C	4	C4

	implications are fully understood. This will be a requirement of funding agencies and needs to be costed appropriately.	sufficient resources (people and financial) are planned for in future budgetary considerations.					
30	Non-compliance with legislative obligations with a potential risk of injury if the facility is not maintained to contemporary compliance standards.	- The shire is committed to address legislative obligations when undertaking work at SJCRC and work towards developing a more integrated service offering which meets contemporary sport and recreation community design and development standards.	CEO / Council Director Infrastructure Services		C	4	C4

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