

TENDER EVALUATION AND MARKET TESTING**OPERATIONAL MANAGEMENT AND LEASE
CITY OF JOONDALUP'S LEISURE CENTRES**

Tender No. 072-99/00

Introduction

This report brings together the findings of both the tender evaluation team's assessment of the two tenders received for the operation, lease and management of the City's 3 leisure centres, and the outcome of the independent market testing of the existing operation. It is intended to provide the guiding recommendations for future actions by the City in relation to the operation and management of the leisure centres.

Tender Evaluation

The City received two submissions in response to the advertised tender No. 072-99/00. The bids were lodged by The YMCA of Perth and RANS Management Group.

A tender evaluation team was established to assess the tenders received comprising officers of the Council (4), consultants (2), and a colleague (1) from the City of Stirling with expertise in the area.

The evaluation team met on 3 occasions and conducted an in-depth assessment of the submissions received and additional information requested during the assessment process. Both tenderers were invited and made presentations to the evaluation team after the initial meeting. Reports from each of the meetings are submitted separately.

It is the tender evaluation team's recommendation that Council in respect to Tender No. 072-99/00 for the Operation, Management and Lease of leisure Centres:

1. Declare the YMCA bid non-conforming in accordance with the conditions of tendering issued by the City
2. Nominate RANS Management Group as the preferred provider in accordance with the conditions of tendering, the tender submission and subsequent information provided to the City
3. Authorise the Director Community Development in association with the tender evaluation team to complete the process of due diligence and negotiate with RANS Management Group to refine:
 - Fees and Charges and Rental Return rates for the contract
 - Insurance cover and other risk protection measures
 - An appropriate transmission of business strategy
 - A detailed program of activities for each centre

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- A revised budget to reflect the above items
 - Other issues as necessary
- with a view to presenting a final agreement to the Council for execution by the Mayor and Chief Executive Officer.

It must be noted that regardless of the non-complying nature of the YMCA bid, the tender evaluation team formed the view that the bid from RANS was compliant, reflective of the outcomes sought by the contract specification and worthy of acceptance (subject to negotiation on some minor issues).

Market Testing Study

This study was undertaken independently by CCS Strategic Management to assess the efficacy of in-house operation against the most advantageous of the tender submissions. The exercise focussed primarily on the Craigie Leisure Centre as the scale and scope of opportunities related to the smaller centres are minor in relation to Craigie. What occurs at Craigie will account for nearly 80% of the final outcome. Whilst both Sorrento Duncraig and Ocean Reef already rate well against the CERM benchmarks there is room for improvement, however the impact on the 'bottom line' will be far greater with a given percentage improvement at Craigie.

The exercise included preparing a mini-tender (primarily financials and the underlying assumptions and projections to prepare them) to determine what could be done if the operation was kept in-house and comparing this result against the bid from RANS. The study also sought to address the capacity to deliver the service to the community including customer service, innovation, flexibility in approach and the resource base to support the operation.

On the financial front there are two questions to address. It is not just the magnitude of the profit or loss projected, the City must also determine whether it will accept or pass on responsibility for financial risk for the operation and management of the centres. The exercise showed that it could reasonably be expected to have Craigie producing a trading surplus, (\$67,000) albeit small in lieu of the current deficit of \$100,000. Responsibility for the deficit from the 2 smaller centres would remain with the City. This turnaround is exceeded by RANS who indicate they will achieve a profit on operations of \$385,000 from which they will meet the operating losses from the 2 smaller centres (\$267,000) and pay to Council the sum of 1% of all revenues received, estimated at \$31,500 in year 1.

The figures indicated are 'potential' for the in-house operation and 'guaranteed' for the RANS operation. Not only are the RANS figures more attractive they are also without the element of financial risk.

From a service delivery perspective RANS have the capacity to draw on specialist experience from almost 30 venues nationally. The in-house operation would have a much lesser scope to draw in new ideas and problem solving options, primarily related to the personal network of the appointed manager.

RANS already has well developed and quality assured operating procedures that could be related to the Joondalup facilities. A new in-house operation would need to review and develop many of these elements and in my experience it is unlikely that they would be put through a

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quality certification process. The RANS group presents an opportunity for a head start in improving the performance of the facilities with sound base operating systems and procedures that can be tailored to the Joondalup situation.

RANS were routinely reported in the reference checks as professional, customer driven, innovative and aggressive marketers. These are the hallmarks of the management style sought for the city's centres. Their ability to operate quickly and independently to respond to community needs is seen as an advantage over Council controlled management where accountability and reporting functions can at times restrict immediate action.

From all perspectives the option of external management in accordance with the City's tender specification and RANS Management Group's bid is seen as more advantageous to Council than retaining in-house management.

The independent assessment recommends that Council:

1. Nominate RANS as the preferred provider and negotiate with them a suitable deed of agreement for the operation, management and lease of the City's leisure centres. The negotiation should seek to address:
 - Qualification of the process by which RANS will contribute the capital development funds identified in the tender bid
 - The quantum of the capital contribution offered by RANS
 - The quantum of the guaranteed capital contribution requested by RANS from the City and the process by which this sum will be allocated
 - The structure of the fees and charges for the second year of operation
 - The dates of commencement and review for base rental, percentage rental and lease option terms
 - The adequacy of insurance and other risk management protocols
 - The opportunity for engagement of the existing staff of the centres
2. Continue the process of due diligence commenced by the tender evaluation team with a specific focus on:
 - Evaluation of the company's audited financial statements
 - Exposure the company may experience as a result of both current and previous operations

Should Council however choose to maintain an in-house operation, then it is recommended that Council:

- Immediately recruit and to appoint a leisure facilities general manager
- Restructure the operation of the leisure centres to provide:
 - a coordinated approach across all 3 centres
 - a marketing focus which introduces the LifeZone concept and reposition each of the centres in the market
 - leisure services expertise based at each of the centres
- Implement a structured staff training and development program that addresses strategic, operational and customer services issues
- Provide a budget allocation to address new initiatives arising from the strategic development exercise

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- Develop and implement a workplace agreement for all leisure centre staff that recognises the diverse spread of hours required to be worked in the leisure industry.

In any event there are a number of issues that are recommended for immediate action by the City. These include but are not limited to:

- Repairs to the indoor pool at Craigie including improvements to the pool bowl, concourse, changerooms, air handling system, acoustic baffles and water treatment system.
- Replacement or significant enhancement of the existing telephone system at Craigie
- Renovations including repainting, re-carpeting and leak sealing to the crèche, aerobics room and function room at Craigie.
- Improvements to the carpark lighting and general carpark security at all 3 centres.
- Re-branding and improved signage including street and directional signs.
- Reintroduction of the kiosk operation at the 2 smaller centres

In closing, thank you for the opportunity to be of service. Regardless of the course of action determined by Council it is strongly recommended that decisions be taken and implemented as quickly as possible. There has been a large degree of upheaval and uncertainty regarding the operation of the leisure centres over the past 2 years. The staff are eager to see the matter finalised and the benefits to the patrons, regardless of the outcome, will be significant and will be reflected in the performance of the centres. I wish the City well in its deliberations and implementation of the decisions taken. If I can be of further assistance please do not hesitate to contact me.

Operating Analysis - Leisure Centre Tenders

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
City of Joondalup										
Income	2,866,787	3,153,465.70	3,374,208	3,542,919	3,720,065	3,868,867	4,023,622	4,184,567	4,351,949	4,526,027
Expenditure	3,613,668	3,758,215	3,908,543	4,064,885	4,227,480	4,396,580	4,572,443	4,755,341	4,945,554	5,143,376
Deficit	746,881	604,749	534,335	521,966	507,416	527,712	548,821	570,774	593,605	617,349

Includes Corporate Overheads of \$214,427.

Assumes increases in income of 10% in year 1, 7% in year 2, 5% in year 3 and 4% thereafter with expenditure increasing at 4% per annum

Budgets for RANS and YMCA show Business Unit income and expenditure that would result from Centres being outsourced to show net position for Council

Budgets for RANS and YMCA include \$50,000 Corporate Overheads

RANS										
Income	89,487	234,634	254,634	297,512	322,512	324,657	326,868	329,145	331,490	333,906
Expenditure	439,712	439,000	440,590	442,228	443,915	445,652	447,441	449,285	451,183	453,139
Deficit	350,225	204,366	185,956	144,716	121,403	120,995	120,573	120,139	119,692	119,233

Decrease in operating cost to CoJ operation at Unit Level	396,656	400,383	348,379	377,250	386,013	406,718	428,248	450,634	473,912	498,116
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Decrease in operating cost to CoJ operation inclusive of corporate overheads	227,229	230,956	178,952	207,823	216,586	237,291	258,821	281,207	304,485	328,689
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Financial Benefit to CoJ at unit level over lease term in comparison to current operation										4,166,310
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Financial Benefit to CoJ over lease term in comparison to current operation										2,472,040
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YMCA										
Income	109,747	229,681	232,476	236,360	240,361	244,481	248,726	253,098	257,600	262,229
Expenditure	684,203	603,358	614,679	626,339	638,349	650,720	663,461	676,585	690,103	704,076
Deficit	574,457	373,678	382,203	389,979	397,988	406,238	414,735	423,488	432,503	441,787

Decrease in operating cost to CoJ operation at Unit Level	172,425	231,072	152,132	131,988	109,427	121,474	134,085	147,286	161,102	175,562
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Decrease in operating cost to CoJ operation inclusive of corporate overheads	2,953	61,600 -	17,340 -	37,484 -	60,045 -	47,998 -	35,387 -	22,186 -	8,370 -	6,090
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Financial Benefit to CoJ at unit level over lease term in comparison to current operation										1,536,552
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Financial Benefit to CoJ over lease term in comparison to current operation										- 158,168
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Summary - Lease and Management Conditions

There are two options open to Council in terms of contractual arrangements with an external management contractor. These are:

- Management Agreement; or
- Lease

The City's Solicitor John Woodhouse advised that the draft contract is a lease rather than a management agreement because it is intended that the successful tenderer will pay rent to the City and will enjoy exclusive control of the premises of the Leisure Centres within the constraints of complying with the lease conditions.

It is usual in a management agreement for the City to pay for the management services being provided. There is no intention in the tender specifications for the City to be paying a management contractor to operate the Leisure Centres on its behalf.

The main features of the lease are as follows:

Management

- The management model between the City and the Contractor is that of a direct management relationship. The contractor would liaise directly with a nominated representative from the City (Manager Leisure and Ranger Services). A Reference Group would be established comprising representatives of Council and the Contractor to consider policy and strategic issues.
- The lease period would be for a period of 5 years with an option exercisable by the Lessee for a further 5 years;
- The tender and lease would be for Craigie Leisure Centre, Ocean Ridge Leisure Centre and Sorrento Duncraig Leisure Centre as joint entities. Tenderers could not submit tenders for only one centre.
- The Lessee would be required to discuss annually the preparation and contents of a Strategic Plan for the three Leisure Centres for the next year.
- The Lessee would be required to prepare and deliver a business plan including annual financial budget with budget assumptions for the next year
- The Lessee would be required to submit a programme for the use of the Centres over the first two years of the lease as part of their tender submission. Centre programmes for years 3, 4 and 5 will be for the Lessee to develop;
- The City would retain the right to book areas for use by groups it considers may be disadvantaged by the Lessee's programme. The City may be required to subsidise the difference between the actual hire fees and the fees that would otherwise have been payable;
- Existing bookings and memberships are required to be honoured by the Lessee for a period of twelve months from the commencement of the lease.

LEASE AND MANAGEMENT CONDITIONS
OPERATIONAL MANAGEMENT AND LEASE - LEISURE CENTRES**Financial Management**

- The Lessee would be required to pay the City the base rent that they nominate as part of their submission;
- The Lessee would be required to pay the City a percentage of Lessee's revenue as nominated by the Lessee in their tender submission;
- The form of tender required tenderers to stipulate any proposed changes to the base rent and percentage rent on a yearly basis;
- A performance bond of \$184,000 is required. This equates to approximately 3 weeks revenue through the Centres;
- Tenderers were required to submit a fee schedule to be set for the first two years of the term and to specify a maximum percentage above which the fees cannot be increased from year to year in years 3, 4 and 5;
- Council's policy in relation to free use for juniors participating in activities organised by community based sporting and recreation groups will remain unchanged by outsourcing the Leisure Centres.
- The Lessee would be required to provide monthly reports concerning the performance of the Centres and all variations from the business plan;
- Junior groups will be issued vouchers for their use of Sorrento Duncraig and Ocean Ridge Leisure Centres subject to reasonable limits. The vouchers will be submitted to the management operator as payment for the use of the Centres. The Management Operator would then redeem the vouchers with the City to obtain payment on a monthly basis for hire fees incurred by junior groups.

Building and Equipment

- The Lessee would be required to advise the City within 3 months of the commencement of the lease, as to which of the City's chattels it does not require, to enable the City to dispose of these items;
- At the end of the lease, the City will have the right to take an assignment of the lease of any of the Lessee's chattels and will also have the right to purchase any chattels owned by the Lessee at their current value that have been leased or purchased by the Lessee to replace or augment existing equipment in the leisure centres;
- The Lessee would be required to repair or replace chattels with an item of the same or a similar kind and of at least equal quality and value if it is lost, destroyed, damaged or worn out;
- A building condition report detailing the standard and condition of the three Centres will be prepared and the Lessee will be required to maintain the premises consistent with the state of repair of the buildings at the commencement of the lease;
- The Lessee would be required to comply, as a minimum, with the cleaning standards and specifications currently in place with existing contractors;
- The Lessee would be required to maintain the water quality in the swimming pools in accordance with the Health and Infectious Diseases regulations 1990 and during the opening hours of the Centres at a temperature not below 28.5°C;
- The City can give two months notice to close a Leisure Centre or a part of the building for major repairs. During the period, the building or part of the building is closed if it

LEASE AND MANAGEMENT CONDITIONS
OPERATIONAL MANAGEMENT AND LEASE - LEISURE CENTRES

comprises more than 50% of the public areas of the building then the base rent will be decreased;

- The Lessee is only liable to keep the shell of any swimming pool in repair to the extent of ensuring that regular preventative maintenance is properly carried out;
- The Lessee would be required to supply and equip the Leisure Centres with all lighting, fittings, equipment, floor coverings and facilities.

Human Resources Management

- The Lessee would be responsible for the appointment and employment conditions of the Lessee's own employees. All positions must have detailed job descriptions, specifications and conditions of employment prior to the advertising of any position;
- The Lessee would be required to comply with all legislation regarding the employment of staff. The Lessee must ensure it is conversant with recent Full Federal Court's decisions regarding Section 149 of the Workplace Relations Act relating to outsourcing of operational management;
- There is no compulsion in the lease or tender requirements for the management operator to employ any or all of the existing staff;
- On acceptance of a tender, it is anticipated that staff at the three leisure centres would be made redundant in their employment with the City the day prior to the commencement of the lease. The redundancy condition would be in accordance with the City's Umbrella Enterprise Agreement.

Marketing and Sponsorship

- The Lessee would be required to promote and market the Centres under the "LifeZone" logo which also clearly identifies it as being part of the City of Joondalup;
- Any sponsorship arrangement with a third party will require prior approval from the City.

Operational Management and Quality Assurance

- As a minimum, the Lessee would have to adhere to the current hours of operation at each of the Leisure Centres;
- The Lessee would be required to provide the service of a Creche at each Centre and staff and maintain the creche in accordance with the best practice of the child care industry;
- The Lessee would be required to have in place within 12 months a documented quality system for all aspects of the Centre's operation including customer relations, cleaning, maintenance, health and safety, pool environment control, security and risk and contingency management;
- The Lessee would be required to conduct customer satisfaction surveys of patrons of the Centres at least every 6 months in a professional manner and at least once a year, conduct a customer satisfaction survey undertaken by an independent and appropriately qualified and experienced consultant.

TENDER SPECIFICATIONS

The Leisure Centre tender specifications sought the following information from prospective tenderers to enable evaluation of the submissions.

Past Performance

- Evidence of previous successful performance in similar facility management

Strategic Plan

- Marketing and Research Strategy
- Capital Improvement Strategy
- Sponsorship Strategy

Business Plan

- Schedule of Fees and Charges
- Program Development
- Sales and Marketing
- Human Resources
- Repairs and Maintenance
- Financials
- Financial Return To Lessor

Operational Plan

- Quality Assurance
- Customer Satisfaction
- Health and Safety
- Cleaning
- Reporting

Desirable Criterion

- New Initiatives

ATTACHMENT THREE

		SCHEDULE OF FEES AND CHARGES			RANS - includes GST		1
		1999/2000	2000/2001	2001/2002	2000/2001	2001/2002	Difference
				4% Increase			with CoJ
							Price
CRAIGIE							
SWIMMING POOL ENTRY							
Public Fees							
Adults (16+ sauna and spa included)		\$3.30	\$ 3.70	\$ 3.80	Current	\$ 4.20	10.53%
Children (4-16)		\$1.90	\$ 2.20	\$ 2.30	Current	\$ 2.50	8.70%
Children (u/4)		Free	Free		Free	Free	
Aged Pensioners		\$1.90	\$ 2.20	\$ 2.30	Current	\$ 2.50	8.70%
Concession Card Holders		\$2.30	\$ 2.60	\$ 2.70	Current	\$ 3.00	11.11%
Student Concession		\$2.30	\$ 2.60	\$ 2.70	Current	\$ 3.00	11.11%
Spectators*		\$1.00	\$ 1.20	\$ 1.20	Current	\$ 1.50	25.00%
Ministry of Education Fees							
Vacation		\$1.40	\$ 1.65	\$ 1.70	Current	\$ 1.75	2.94%
School in Term		\$1.40	\$ 1.65	\$ 1.70	Current	\$ 1.75	2.94%
School Lessons		\$1.40	\$ 1.65	\$ 1.70	Current	\$ 1.75	2.94%
Asthma Foundation		\$1.40	\$ 1.65	\$ 1.70	Current	\$ 1.75	2.94%
Swimming Club Fees							
Adult		\$3.30	\$ 3.70	\$ 3.80	Current	\$ 4.20	10.53%
Children		\$1.90	\$ 2.20	\$ 2.30	Current	\$ 2.50	8.70%
Spectators		\$1.00	\$ 1.10	\$ 1.10	Current	\$ 1.50	36.36%
* Currently any person who enters the swim hall but is not intending to swim pays a \$1.00 entry fee.							
Swimming Lessons - per Lesson							
Adult		\$8.00	\$ 9.10	\$ 9.50	Current	\$ 10.00	5.26%
Children (4-16)		\$7.50	\$ 8.55	\$ 8.90	Current	\$ 9.00	1.12%
Parent/Child		\$5.50	\$ 6.35	\$ 6.60	Current	\$ 7.00	6.06%
Hire of Swim Aids - per Item							
		\$1.40	\$ 1.65	\$ 1.70	Current	\$ 2.00	17.65%
Vacation Swimming Lessons							
(Ministry of Education- includes one Adult							
Spectator/10 tickets)		\$14.00	\$ 16.50	\$ 17.20	Current	\$ 17.50	1.74%
Swimming Coaching							
First Child per family, per month		\$65.00	\$ 77.00	\$ 80.10	Current	\$ 80.00	-0.12%
Second Child per family, per month		\$60.00	\$ 71.50	\$ 74.40	Current	\$ 75.00	0.81%
Third and Subsequent Child per month		\$55.00	\$ 66.00	\$ 68.60	Current	\$ 70.00	2.04%
Concession Fees							
Family Swim (2 Adults/2 Children u/16)		\$9.20	\$ 10.55	\$ 11.00	Current	\$ 12.00	9.09%
GYMNASIUM							
Per visit		\$8.00	\$ 9.00	\$ 9.40	Current	\$ 11.00	17.02%
Fitness Appraisal Fee		\$30.00	\$ 33.00	\$ 34.30	Current	\$ 40.00	16.62%
Fitness Program		\$35.00	\$ 33.00	\$ 34.30	Current	NA	
15 to 25 Members per week		\$2.50	\$ 3.00	\$ 3.10	Current	NA	
Max. 2 visits per week/per person per visit							
Pre-payment							
2 months per Person		\$16.00	\$ 18.00	\$ 18.70		NA	
4 months per Person		\$24.00	\$ 27.00	\$ 28.10	Current	NA	
6 months per Person		\$32.00	\$ 36.00	\$ 37.40	Current	\$ 45.00	20.32%
8 months per Person		\$40.00	\$ 44.00	\$ 45.80	Current	NA	
10 months per Person		\$48.00	\$ 53.00	\$ 55.10	Current	\$ 45.00	-18.33%
12 months per Person		\$56.00	\$ 62.00	\$ 64.50	Current	NA	

ATTACHMENT THREE

Annual Memberships								2
Peak								
Full - per Person	\$510.00	\$ 561.00	\$ 583.40	Current	\$ 650.00	11.42%		
Monthly Billing - First payment	\$140.00	\$ 149.00	\$ 155.00	Current	\$ 180.00	16.13%		
9x per Month	\$45.00	\$ 49.50	\$ 51.50	Current	\$ 60.00	16.50%		
Off Peak								
Full* - per Person	\$365.00	\$ 400.00	\$ 416.00	Current	\$ 475.00	14.18%		
Monthly Billing- First payment	\$100.00	\$ 110.00	\$ 114.40	Current	\$ 140.00	22.38%		
9x per Month	\$32.00	\$ 39.00	\$ 40.60	Current	\$ 45.00	10.84%		
Six Month Membership								
Peak								
Full - per Person	\$365.00	\$ 400.00	\$ 416.00	Current	N/A			
Monthly Billing- First payment	\$125.00	\$ 143.00	\$ 148.70	Current	N/A			
4x per Month	\$65.00	\$ 70.00	\$ 72.80	Current	N/A			
Off Peak								
8 Full - per Person	\$235.00	\$ 258.00	\$ 268.30	Current	N/A			
Monthly Billing- First payment	\$85.00	\$ 96.00	\$ 99.80	Current	N/A			
4x per Month	\$42.50	\$ 46.00	\$ 47.80	Current	N/A			
Three Month Membership								
Peak								
Full - per Person	\$205.00	\$ 225.00	\$ 234.00	Current	\$ 250.00	6.84%		
Off Peak								
Full - per Person	\$136.00	\$ 149.00	\$ 155.00	Current	\$ 165.00	6.45%		
One Month Membership								
Peak - per Person	\$104.00	\$ 114.00	\$ 118.60	Current	N/A			
* Off Peak Membership discounts are available to patrons 16 years and over.								
Valid only 6.00 am to 8.00 am and 11.00 am to 4.00 pm Monday to Friday plus all day Saturday, Sunday and Public Holidays.								
CRECHE								
per Hour	\$1.80	\$ 2.00	\$ 2.10	Current	\$ 2.00	-4.76%		
AEROBICS								
per Lesson	\$6.00	\$ 6.95	\$ 7.20	Current	\$ 7.00	-2.78%		
AQUAROBICS								
per Lesson	\$5.50	\$ 6.60	\$ 6.90	Current	\$ 7.00	1.45%		
Aerobics/Aquarobics Memberships								
Annual								
Full per Person	\$390.00	\$ 429.00	\$ 446.20	Current	\$ 500.00	12.06%		
Monthly Billing - First payment	\$105.00	\$ 132.00	\$ 137.30	Current	\$ 145.00	5.61%		
9x per Month	\$35.00	\$ 41.80	\$ 43.50	Current	\$ 45.00	3.45%		
Six Month								
Full per Person	\$280.00	\$ 308.00	\$ 320.30	Current	N/A			
Monthly Billing - First payment	\$104.00	\$ 126.50	\$ 131.60	Current	N/A			
4x per month	\$52.00	\$ 62.70	\$ 65.20	Current	N/A			
Three Month								
Full per Person	\$160.00	\$ 180.00	\$ 187.20	Current	\$ 190.00	1.50%		
CONCESSION BOOKS								
Adult Swim (10 tickets-10%discount)			\$ -					
Junior Swim (20 tickets-15%discount)			\$ -					
Gymnasium (50 tickets-20%discount)			\$ -					
Spectators, Aerobics and Aquarobics			\$ -					
* User Groups requiring facilities to be open beyond the normal hours of operation are			\$ -					

SESSIONS WITH INSTRUCTORS					\$ -			
Minimum per hour	\$45.00	\$ 50.00	\$ 52.00	Current	\$ 55.00	5.77%		
Groups of 15 or more (per person per hour)	\$4.00	\$ 4.50	\$ 4.70	Current	\$ 5.00	6.38%		
Groups of less than 15 (per person per hr.)	\$4.50	\$ 5.00	\$ 5.20	Current	\$ 5.00	-3.85%		
With use of Swimming Pool Additional			\$ -					
(per person per hour)	\$1.20	\$ 1.35	\$ 1.40	Current	\$ 1.70	21.43%		
			\$ -					
HALF DAY BOOKINGS					\$ -			
Minimum 3 hours/30 students			\$ -					
(per person per hour)	\$2.00	\$ 2.60	\$ 2.70	Current	\$ 2.30	-14.81%		
			\$ -					
			\$ -					
BONDS - AQUATIC CENTRE			\$400.00	\$ 400.00	\$ 416.00	Current	\$ 400.00	-3.85%
					\$ -			
COMPETITIONS - SENIORS					\$ -			
Nomination per Team					\$ -			
Basketball	\$40.00	\$ 44.00	\$ 45.80	Current	\$ 50.00	9.17%		
Netball	\$40.00	\$ 44.00	\$ 45.80	Current	\$ 50.00	9.17%		
Volleyball	\$40.00	\$ 44.00	\$ 45.80	Current	\$ 50.00	9.17%		
Soccer	\$40.00	\$ 44.00	\$ 45.80	Current	\$ 50.00	9.17%		
Game Fee per Team					\$ -			
Basketball	\$30.00	\$ 33.00	\$ 34.30	Current	\$ 36.00	4.96%		
Netball - Daytime	\$28.00	\$ 33.00	\$ 34.30	Current	\$ 35.00	2.04%		
Netball - Nighttime	\$35.00	\$ 38.50	\$ 40.00	Current	\$ 42.00	5.00%		
Volleyball	\$30.00	\$ 33.00	\$ 34.30	Current	\$ 38.00	10.79%		
Soccer	\$30.00	\$ 33.00	\$ 34.30	Current	\$ 38.00	10.79%		
			\$ -					
COMPETITIONS - JUNIORS					\$ -			
Nomination per Team (Weekday)					\$ -			
Basketball	\$40.00	\$ 44.00	\$ 45.80	Current	\$ 50.00	9.17%		
Netball	\$40.00	\$ 44.00	\$ 45.80	Current	\$ 50.00	9.17%		
Soccer	\$40.00	\$ 44.00	\$ 45.80	Current	\$ 50.00	9.17%		
Game Fee per Person					\$ -			
Basketball	\$4.00	\$ 4.40	\$ 4.60	Current	\$ 5.00	8.70%		
Netball	\$4.00	\$ 4.40	\$ 4.60	Current	\$ 5.00	8.70%		
Soccer	\$4.00	\$ 4.40	\$ 4.60	Current	\$ 5.00	8.70%		
Nomination per Team (Weekend)					\$ -			
Basketball	\$28.00	\$ 30.80	\$ 32.00	Current	\$ 33.00	3.13%		
Netball	\$28.00	\$ 30.80	\$ 32.00	Current	\$ 33.00	3.13%		
			\$ -					
COACHING PROGRAM (8 week program per Person)					\$ -			
Basketball	\$56.00	\$ 60.00	\$ 62.40	Current	\$ 65.00	4.17%		
Netball	\$56.00	\$ 60.00	\$ 62.40	Current	\$ 65.00	4.17%		
Soccer	\$56.00	\$ 60.00	\$ 62.40	Current	\$ 65.00	4.17%		
Holiday Program	\$60 - \$80 per	\$60 - \$80 per person			\$60 - \$100 per person			