



Sport, Recreation and Open Space Specialists

Colin Matheson Oval
DRAFT
Facility Management Plan
May 2011



**“Enhance your
community’s
health and fitness”**

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1 Executive Summary

The new community multi-use facility currently being constructed at Colin Matheson Oval, Port Hedland is near completion and the management structure and ongoing operations of the facility needs to be determined. As a consequence this Management Plan has been prepared by Tredwell Management and RMP and Associates to guide the future management and operations of the facility.

Colin Matheson Oval and facilities are used by a number of community organisations including the Port Hedland Football Club (The Rovers), the Port Hedland Cricket Club and the Hedland Touch Association. The oval and facilities are well used and serve as important sporting and recreation assets in Port Hedland.

Port Hedland is a growing community and this growth is predicted to increase significantly in coming years. Demand for high quality indoor event and function space is high and the supply of facilities is limited in the region.

The new facility will provide a venue for the regular user groups at Colin Matheson Oval to conduct social functions and other club related activities. In addition it will become available for hire by the business community, private functions and other community groups and events and provide revenue to support the future operations of the facility.

It is recommended that the facility is independently managed primarily due to Council's stretched resources and the entrepreneurial opportunities a non-government organisation can bring to the management of the facility.

To ensure that Council is open and transparent in selecting a management organisation it is recommended that an expression of interest/tender process is conducted in which a series of not-for-profit groups including the Port Hedland Football Club are invited to submit a proposal. It should be noted that the consulting team is aware of only the Port Hedland Football Club indicating a desire to manage the facility at this time.

Council should enter into a five year licence agreement with the management organisation which clearly stipulates responsibilities in particular from a maintenance perspective (including a financial contribution) and also ensure that the facility is accessible to all existing Colin Matheson user groups and also potential hirers including the Port Hedland Primary School, business, private functions and community organisations. An annual licence fee of \$45,000 has been determined based on similar commercial rates in the region and Council should direct this amount each year into a sinking fund to maintain and upgrade the facility.

Based on preliminary financial forecasting it indicates that the 'Likely' scenario would generate around \$40,000 profit per year from the venue however this needs to be rigorously tested in a detailed financial plan to be prepared in conjunction with the successful management organisation.

The new facility requires fitting out and this may need to occur in stages due to Council's current budget allocation of \$20,000. In addition smaller items such as kitchen utensils, crockery and cutlery should be the responsibility of the management organisation.

2 Introduction and Background

Colin Matheson Oval is utilised as a school oval and community sports field after school hours. Due to its close proximity to residents, the Recreation Facility Audit has recommended that its use as a competitive sporting field be limited. Whilst this recommendation is theoretically achievable, the lack of lit green space within Port and South Hedland and the unforeseen growth of population and sporting participation now requires this facility to have increased usage. The current users of the oval include the Rovers Football Club, the Hedland Touch Association (due to redevelopment of another reserve), the Port Hedland Cricket Club (training only at the cricket nets) and the Port Hedland Primary School. Historically, there has been limited usage of this reserve during out-of-school hours, and although the continuation of this model is desirable for the Rovers Football Club, the Town of Port Hedland is now supporting multi-use and purpose spaces for the entire community to access.

The Recreation Facility Audit and the Colin Matheson Oval Master Plan indicated that the Colin Matheson Oval was to become the primary base for the Rovers Football Club, with enhanced clubroom and entertaining facilities. Due to growth plans, the Town of Port Hedland is now at the stage where this reserve is currently the major Port Hedland oval; however usage does not yet reflect this.

It needs to be noted that the Rovers Football Club currently have a Restricted Club Licence on the existing premises, of which they wish to retain. A detailed Business and Management Plan is therefore required that allows use by the Rovers Football Club, as well as access to the facility by other community groups.

Specifically the project requirements are:

- Undertake consultation with employees of the Town of Port Hedland and relevant stakeholders and community groups to determine needs and desires
- Refer to previous consultation and planning work undertaken, including the Colin Matheson Oval Master Plan
- Develop a Business Plan detailing financial forecasts, including income and expenditure, depending on included elements of the Colin Matheson Oval Clubhouse
- Develop a Management Plan for the proposed operation and management of the Colin Matheson Oval Clubhouse
- Determine fit-out requirements to be provided by the Town of Port Hedland to align with the recommendations within the Business and Management Plan, including financial forecasts and recommended asset management.

The project will achieve the following outcomes:

- A report which recommends the Management of the entire complex, including the justification of the recommendations.
- A detailed Business Plan for the Operation and Management of the Colin Matheson Oval Clubhouse, including all fit-out, asset management and financial forecasts.

Outlined below is a summary of the project methodology used to conduct the project.

Table 1: Summary of Methodology

<i>Stage</i>	<i>Key Tasks</i>
Stage 1: Start-Up and Consultation	<ul style="list-style-type: none"> - Project Inception meeting with Project Manager - Review of previous reports and plans - Trend and demographic analysis - Site visit and familiarisation - Interview with key stakeholders including football club executive, Council Staff, potential user groups - Prepare a Summary of Research Findings Report - Determination of Council's policy outcomes in relation to the CMC Business Plan in conjunction with PMG. - Prepare a summary of consultation and market research findings report.
Stage 2: Draft Business Plan Development	<ul style="list-style-type: none"> - Develop a series of strategic goals, major initiatives and key performance areas based on discussions with key stakeholders. - Develop draft Business Plan - Development of a Financial Forecast - Integrate Asset Management with Business Plan. - Development of Key Performance Indicators/Measures. - Review of Management Options - Prepare Management Plan including booking procedures and operations guidelines with responsibilities detailed for users - Develop fit-out schedule and asset register for fit-out - Submit draft report to project manager for review and comment.
Stage 3: Finalise Business and Management Plans and Determine Fit-Out	<ul style="list-style-type: none"> - Incorporate Council feedback on draft report into final report - Finalisation and submission of the report. - Presentation of report to Council

3 Strategic Overview

The Area

Port Hedland is a large coastal town located approximately 1,660km from Perth. In the 1960s Port Hedland became the centre of a thriving iron-ore industry; the Port currently has the largest tonnage of any Port in Australia.

Port Hedland is renowned for its Indigenous culture and history, long trains, big ships, salt piles and red dust. Often referred to as '*The Friendliest town in the Pilbara*', the local people make Port Hedland what it is today. The original inhabitants, the Karriyarra people, call the place Marapikurrinya for the hand shaped formation of the tidal creeks coming off the natural harbour.

A majority of the town's population (~15,000) is located at South Hedland, 18km inland. This suburbia was established due to the lack of suitable land above storm surge levels caused by cyclones.

Both Port and South Hedland have a range of community services including cultural, recreation and shopping facilities. Branches of major Banks are located in Wedge Street Port Hedland, while Commonwealth and State Government offices are mainly located in the South Hedland CBD.

Town of Port Hedland Statistics:

Population: 15,000 approximately
(estimated to be 19,500 including transient workers)

Area: 11,844 square kilometres

Distance from Perth: 1660km via Northern Highway

Local Industries: Iron Ore Export, Salt, Tourism, Pastoral, Light Industrial.



Alignment with Strategic Directions

The Town of Port Hedland has recently prepared a strategic plan to guide the direction of the community over the next five years. The 2010-2015 Town of Port Hedland Strategic Plan has been developed to provide strategic guidance to Council, Council staff and the community. The plan articulates the Vision for the Town in 2025 and outlines the key roles and functions that the Town of Port Hedland will be undertaking to help make the Town's Vision a reality.

'The Town of Port Hedland: A nationally significant, friendly, City, where people want to live and are proud to call home.'

In 2025:

- *The population of the City will be at least 40,000 people. We will be a safe city with a distinct, friendly, relaxed, 'Port Hedland' feel.*
- *2/3rds of the population will live in South Hedland with 1/3rd living in Port Hedland with one or two smaller satellite communities.*
- *The Town of Port Hedland's demography will be more closely aligned with the State average.*
- *There will be an abundance of intergenerational and extended families living in the Town.*
- ***The architecture of buildings will be innovative, functional, energy efficient and capture the spirit of the Pilbara.***
- *There will be a diversity of housing styles with moderate high rise located in strategic nodes in both Port and South Hedland. Housing will be affordable.*
- *Visual and physical access to the coast by the general public will be maintained and extended.*
- *Port and South Hedland will be integrated functionally, physically and culturally.*
- *All major thoroughfares will be developed, open, inviting and well maintained.*
- *Port Hedland will be a major distribution and transport hub for sea, air and road freight that will service the State and the Nation.*
- *Our district will have:*
 - *Deep sewer connection to all urban properties*
 - *State of the art communication systems*
 - *Interconnected power system*
 - *Reticulated town gas system*
- *We will have had influence, and will continue to have, influence on government and industry decisions that impact on the district.*
- ***People will have access to the recreational, cultural, entertainment facilities and opportunities that they desire.***
- *Residents will have choices in relation to education, health, child care and aged care facilities.*
- *The Town's pro-development stance will have facilitated industry and town growth whilst preserving and celebrating the unique environmental assets that we have.*
- *Specialised services will be available to marginalized groups within the community.*
- *People will prefer to live in Port Hedland than Fly-In-Fly-Out.*
- *Tourism will be a significant industry within the Town.*

4 Demographic Analysis

Population and Age Comparisons

An analysis of the Town of Port Hedland's (ToPH) demographics was conducted to gauge any trends or facts that are relevant to the planning and provision of community facilities and services. In summary the following findings were evident (refer Appendix A for further details).¹

- *ToPH has more males [53.7%] compared to Western Australia [49.8%] and Australia [49.4%]. Subsequently Port Hedland has a significantly lower percentage of females than WA or Australia as a whole.*
- *The percentage of Indigenous persons living in the ToPH [14.9%] is almost 5 times that of the state percentage of 3%.*
- *The percentage of children younger than 14 living in the ToPH is much higher than the national and state average.*
- *Additionally almost 50% of the population is in the age bracket of 25-54, compared to around 42% for WA and Australia as a whole*
- *Consequently, there are fewer older people living in ToPH and the median age of 31 is 5 less than the State and 6 less than the National median.*
- *Fewer people are married and more people have never married in the ToPH when compared to WA and Australia as a whole.*
- *More than 71% of the labour force in the ToPH is employed full time which is more than 10% above the state [61.0%] and national [60.7%] average.*
- *Unemployment is low at 4%, which is about on par with the Western Australian average [3.8%] but below the national average of 5%*
- *Median income levels are substantially higher than the WA and national average*
- *Compared to the national average, those living in the ToPH earn close to double the income per week.*
- *Family characteristics in the ToPH are quite similar to Western Australia and the nation as a whole.*
- *There are slightly more 'couple families with children' [49.2%] living in the ToPH, than in WA [45.1%] or Australia [45.3%].*
- *As a consequence there are slightly fewer 'couple families without children' living in the ToPH.*
- *Landlord types are vastly different to the state and national trends in the ToPH.*
- *More than half [50.3%] of all landlord types are listed as 'other landlord type', meaning tenants with a landlord other than a real estate agent or government housing authority. This is likely to reflect the significant proportion of people that have employer provided housing. The WA average for this is 41.5% while the national average is only 31.6%*
- *Only 21.5% lease through a real estate agent compared to WA [40.6%] and Australia [50.5%]*
- *More than a quarter [25.3%] rely on state or territory housing which is significantly higher than the state and national average of just below 15%*

¹ Note: Information sourced from the Australian Bureau of Statistics www.abs.gov.au

5 Colin Matheson User Profiles

A survey was conducted of likely facility user groups along with follow up interviews. Detailed below is a summary of their current situation and their future needs and desires.

Port Hedland Rovers Football Club

The Port Hedland Rovers Football Club (PHRFC) is a successful football club in the North Pilbara Football League. The North Pilbara Football League consists of Clubs from Karratha (Falcons & Kats), Dampier (Sharks), Wickham (Wolves), Port (Rovers) and South Hedland (Swans). The Season starts late April and runs through to early September each year. Clubs travel each week during the season to these towns to compete in the League and Reserve Games. The PHRFC in 2011 has a total of 151 members including 110 Male Adults, 30 Female Adults, 6 Male Juniors and 5 Female Juniors. The PHRFC is also expecting all four of the member categories to grow significantly by 2014.

Currently the PHRFC is the main user group of the existing Colin Matheson Changerooms and Kiosk Facility. The PHRFC would like to continue to be the major user of the new Colin Matheson Facility. The PHRFC currently coordinates numerous club activities including; weekly football matches, multiple training sessions per week and Social fundraising events during the on and off season.

The PHRFC has responded positively to the proposition of the new Colin Matheson Clubrooms being utilized as a shared use facility subject to a number of key issues and concerns surrounding the operation and use of the facility such as access, management structure, security, licensing, cleaning and maintenance being addressed.



Image: Port Hedland Rovers Football Club

Table 2: PHRFC Expected Membership growth (2008-2011-2014) per membership subsection.

	Male Adult			Female Adult			Male Junior (U18)			Female Junior (U18)		
Year	2008	2011	2014	2008	2011	2014	2008	2011	2014	2008	2011	2014
Playing /Active	75	80	100	-	-	-	3	6	40	-	-	6
Social Only	20	30	50	20	30	50	-	-	10	2	5	10
Total	95	110	150	20	30	50	3	6	50	2	5	10

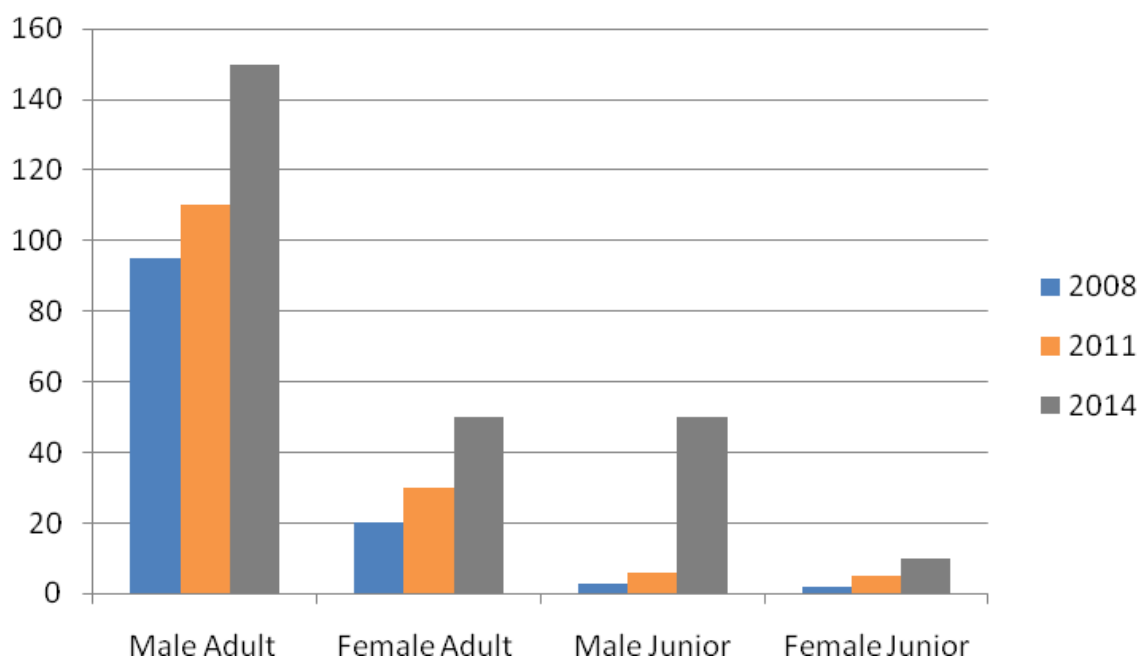


Figure 1: PHRFC Expected Membership growth (2008-2011-2014) per membership category.

Port Hedland Cricket Club

Port Hedland Cricket Club (PHCC) is a member of the Port Hedland Cricket Association and plays a weekly game in the seniors division. The PHCC in 2011 has a total of 45 members including 31 Male Adults, 12 Female Adults and 2 Male Juniors. The PHCC is expecting all three of the member categories to grow exponentially by 2014.

PHCC is regarded as a strong side, currently holding the top position on the ladder. Their senior side has been successful in winning the Ray Stoddart Shield for 4 years in a row and would like to continue to strengthen their side. The PHCC in the future aspires to have a consistent weekly following similar to the numbers of the Port Hedland Rovers Football Club.

At present the PHCC has limited facilities (i.e. clubrooms) available to them. The existing changeroom and kiosk based at the oval is primarily used and managed by the Port Hedland Football Club. The PHCC would like to use the new Facility for social functions, coaching clinics and as a base for cricket training and weekly games. The cricket club indicated that the Management Plan requires *“clear direction and instruction about its use to ensure all participants are treated equally and decisions are fair and equitable”*.

The Cricket Club also requires the Management Plan to include provisions which ensure that each club has equal space to display memorabilia, awards, premiership flags etc. Lastly the development of a roster system is a key step to ensure each participant has adequate use of the new Facility.

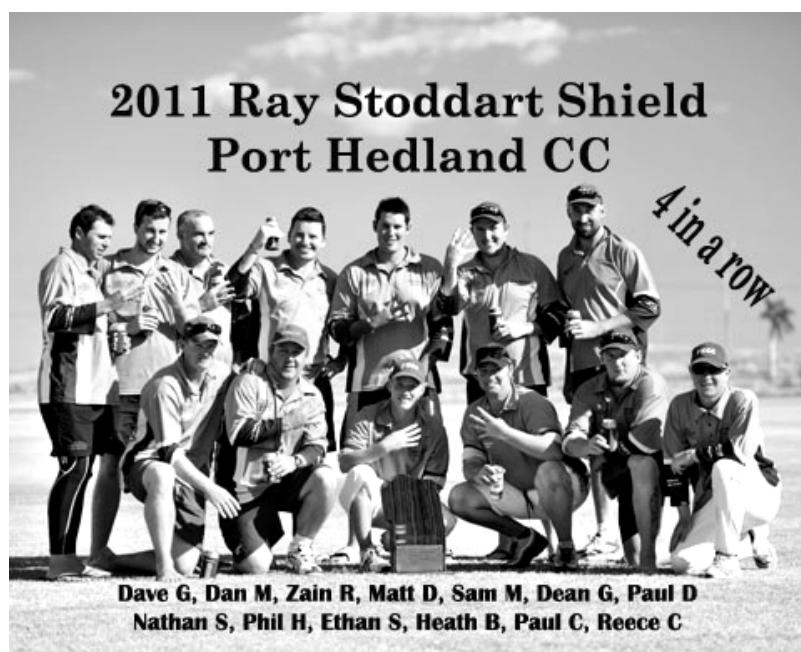


Image: Photo of PHCC after winning the Ray Stoddart Shield 2011

Hedland Touch Association

The Port Hedland Touch Association (PHTA) currently uses the Colin Matheson Oval once a week. The PHTA uses the oval from 5.30pm-10.30pm each Wednesday night and over the course of the 5 hours plays 9 recreational Touch Football matches. The PHTA consists of 18 teams varying in skill level. Consequently the 18 teams are divided into four separate levels based on skill level.

Table 3: PHTA Expected Membership growth (2008-2011-2014) per membership subsection.

Year	Male Adult			Female Adult		
	2008	2011	2014	2008	2011	2014
Playing /Active	90	105	125	90	105	125

Port Hedland Primary School

The Port Hedland Primary School is a major user of the reserve as the oval serves as the Schools only major grassed play area which is used by the students during breaks and also for physical education lessons. The School has a long standing agreement to use the oval during school times and this has worked successfully for many years. The users of the Colin Matheson Oval have utilised the school's southern car park out of hours and this has also been a long standing arrangement. The intent is that these arrangements will continue in the future.

The school principal indicated that the school would be interested in using the new facility for school assemblies and after hours functions for example the school holds a cocktail party each year for the student's parents. Potentially in the future they could use the facility for dance and gym classes also.

The school also raised a number of concerns regarding the anti-social behaviour associated with functions being held at the existing clubroom facilities. The school is regularly vandalised including smashed windows and lights and damaged property after functions have been held at the reserve. The school suggested that the installation of a fence or barrier and additional security lighting may alleviate these problems.

Dancing Schools.²

Hedland School of Dance

Hedland School of Dance currently is based in South Hedland at Lotteries House. Hedland School of Dance is comfortable in their current location as a majority of their clientele is based in South Hedland. Their membership fluctuates yearly, however in 2011 the current number of students is 120 with 118 female juniors and 2 male juniors. Hedland School of Dance would be potentially interested in using the new Colin Matheson Clubhouse for social functions and fundraisers a few times a year depending on price, availability and floor type.

All Stars Dance Troop

All Stars Dance Troop is a hip-hop group currently based in South Hedland. A majority of All Stars clientele is also based in South Hedland. The current membership in 2011 is 18 students, 7 male juniors and 11 female juniors. All Stars would be interested in using the new Colin Matheson facility once a week on a Wednesday afternoon however they would require the floor to be wooden sprung and for mirrors to be available.

The Hood

This dance group is currently based in South Hedland at the Baptist Church. This year the dance group has approximately 70 members, this includes 5 adult male, 5 adult female, 30 male juniors and 30 female juniors. The Hood is pleased with the current arrangement and is not looking to relocate. The Hood would not be looking to use the new facility; this is primarily because the clientele is based in South Hedland.

Martial Arts

JJ's Taekwondo

JJ's Taekwondo is a hobby group based in South Hedland at the Senior High School Gym. They are happy with the current arrangement at the Gym but would be interested in expanding the business into Port Hedland if there was a suitable facility available. JJ's Taekwondo current membership for 2011 is 72 students; this includes 9 adult males, 8 female adults, 34 male juniors and 21 female juniors. JJ's Taekwondo would be interested in using the Colin Matheson Facility on a Monday and Wednesday night for two hours between, 4.30-6.30pm. This use would be for training for the Taekwondo and would ideally require a wooden sprung floor, mirrors and a suitable storage area for floor mats.

Hedland Taekwondo

Hedland Taekwondo is currently based in South Hedland at the Baptist Church. This year Hedland Taekwondo has approximately 43 members, this includes 7 adult male, 3 adult female, 17 male juniors and 17 female juniors. Hedland Taekwondo is pleased with the current arrangement and is not looking to relocate. Hedland Taekwondo would not be looking to use the new facility in Port Hedland as the clientele is based mainly South Hedland.

² Jabat School of Dance and Alliance have been contacted; however there has been no response.

6 Competitor Analysis

There are a number of existing public and private facilities within the Town of Port Hedland that currently offer similar services and venues to what will be provided at the new facility at Colin Matheson Oval such as function spaces and commercial kitchens. To ensure that Council adheres to national competition policy requirements and to understand the market prices of these services an analysis of the fees and charges offered by these similar venues has been conducted. The following sections outline the findings for each venue researched.

All Seasons Hotel Port Hedland

The All Season Hotel has three available rooms for hire, the Centenary room, the corporate bar and the Ocean Room. Outlined below is the rate and capacity of each room in the theatre formation.

VIP Bar	\$175.00 per day
Ocean Room	\$200.00 per day
Ocean & Centenary combined	\$300.00 per day

Room Capacity

	Ocean Room	VIP Bar
U-Shape	45	25
Boardroom	55	20
Classroom	70	30
Theatre	100	50
Banquet	80	40
Formal	100	N/A
Cabaret	65	30
Cocktail Reception	150	50

Room Dimensions

	Total Area	Ceiling Height
Ocean Room	170 sq Metres	3 Metres
Centenary Room	110 sq Metres	3 Metres

Esplanade Hotel

- *The Rhodes Room conference experience (74m², Plated sitting 60 guest, buffet style 50 guest, canapés 87 guest). A purpose built Conference Room with audio visual facilities, polished marble floors, temperature control, high corniced ceilings and original artworks it is a popular venue for medium sized functions and seminars.*
- *The Crows Nest Club Lounge (54m², Cocktails and Canapés 50-60 guests). The Crow's Nest Club Lounge is situated on the 3rd floor. This room caters for up to 50 people inside, and is suitable for smaller functions or working groups, cocktail and canapés parties, family gatherings, hen's nights and receptions.*
- *The Cellar Room (52m², Plated sitting 35 guest, Buffet style 35 guest, canapés 50 guest). The Cellar is situated at one end of the Bloomoons Restaurant with its own private entrance from the street, and is suitable for receptions, seminars, working groups and private dining room for a small to medium group.*

<i>On-site venue hire rates</i>	<i>Full day</i>	<i>Half day / evening</i>
<i>Rhodes Conference Room</i>	<i>\$ 600</i>	<i>\$ 400</i>
<i>The Crows Nest</i>	<i>\$ 600</i>	<i>\$ 400</i>
<i>Cellar Room</i>	<i>\$ 300</i>	<i>\$ 150</i>

The Gratwick Memorial Hall

The Gratwick Memorial Hall (on the first floor of the Civic Centre) in McGregor Street, Port Hedland, is available for hire for public or private functions.

<i>Gratwick Hall – Hourly Rate (minimum 2hrs)</i>	<i>\$42.90</i>
<i>Gratwick Hall – Daily with Air Conditioning</i>	<i>\$337.80</i>
<i>Gratwick Hall – Nightly with Air Conditioning</i>	<i>\$407.50</i>
<i>Gratwick Hall – All Day</i>	<i>\$611.20</i>
<i>Bonds – Commercial – No Alcohol</i>	<i>\$1000.00</i>
<i>Bonds – Commercial – Alcohol</i>	<i>\$2000.00</i>
<i>Bonds – Non-Commercial – No Alcohol</i>	<i>\$500.00</i>
<i>Bonds – Non – Commercial- Alcohol</i>	<i>\$1000.00</i>
<i>Key bond</i>	<i>\$50.00</i>

The Colin Matheson Multi-use Facility will have a maximum of around 170m² of function space available for hire. An equivalent sized venue is available for hire at the All Seasons Hotel for \$200 per day this venue is ageing and this is reflected in the hire fee. In addition the hotel is able to offer catering and accommodation packages to raise significant additional revenue from the booking.

The rooms available for hire at the Esplanade Hotel are much smaller than what is available for hire at the Colin Matheson Facility and All Seasons Hotel with the largest room being 74m² in size. However the hire rate is much higher than the All Seasons at \$600 per day for the largest room and catering and accommodation packages are also available. The Esplanade Hotel is a recently renovated modern facility and this is reflected in the hire charges.

Council hires out the Gratwick Memorial Hall which is located within the Council Administration Building at Port Hedland. The Gratwick Hall is a much larger venue than the three facilities discussed above and is hired out for \$42.90 per hour up to \$611.20 a day. A commercial kitchen is also available at this venue.

Based on the above hire rates and given the Colin Matheson Facility will be a modern and well equipped facility it could be expected that an hourly fee of at least \$30 per hour could be charged for use of the venue. In addition the managers of the new facility could offer catering packages, audio visual and other conferencing equipment hire, and commercial kitchen hire as additional revenue sources. The facility manager should work in partnership with a catering business to provide the catering services and establish a profit sharing arrangement. The manger could hire out the audio visual and other equipment to the hirers for a fee, also adding to the revenue raising capabilities of the venue. The table below outlines the fees charged by the Esplanade Hotel for various items of equipment.

Screens and Displays	Fee
Portable Projector - Full Day	\$200.00
Portable Projector - Half Day	\$150.00
Portable Screens	included
Whiteboard / Flipchart (90cm x 60cm)	\$30.00
Whiteboard markers	\$5.00
Lectern included with Rhodes Room only	\$45.00

Table 4: Esplanade Hotel fees charged for various conference equipment

7 Recreation and Participation Trends

To assist in gauging the level of use of the Colin Matheson Clubrooms and its facilities it is necessary to have an understanding of a series of sporting and recreation participation trends and facts. The expected growth of population and sporting participation suggests that the Colin Matheson Oval and Clubroom facilities will continue to experience increased usage.

The participation information that has been used is sourced from the Exercise Recreation and Sport Survey (ERASS) which is conducted on an annual basis by the Australian Sports Commission, in conjunction with the State and Territory governments. The survey is conducted at a national and state level; however data at a more localised level is not readily available particularly for smaller regions like the Town of Port Hedland. For the purposes of this study we will use the findings of ERASS as a guide and indication as to the likely future demand for the sporting and recreation activities identified as potential users of the new facility.

Table 5: Western Australian participants — total participation in specific activities (organised and Non-organised) by sex, 2009 (a)

	Males		Females		Persons	
	Number	Total participation rate (b)	Number	Total participation rate	Number	Total participation rate
Activity	('000)	(%)	('000)	(%)	('000)	(%)
Aerobics/fitness	168.4	19.2	289.6	33.5	457.9	26.2
Australian rules football	63.3	7.2	5.1	0.6	68.4	3.9
Cricket (outdoor)	39.4	4.5	*10.0	*1.2	49.4	2.8
Yoga	**2.9	**0.3	36.5	4.2	39.4	2.3
Dancing	*4.9	*0.6	27.1	3.1	32.0	1.8
Martial arts	18.6	2.1	*8.8	*1.0	27.4	1.6
Touch football	*14.1	*1.6	**2.7	**0.3	16.8	1.0

(a) Relates to persons aged 15 years and over who participated in physical activity for exercise, recreation and sport over a 12-month period prior to interview in 2009

(b) For any group, the total participation rate is the number of persons who participated in the activity at least once in the last 12 months expressed as a percentage of the population in the same group

Participation Rates and Format for Popular Sports/ Activities

Table 6: Western Australian participants — total participation in specific activities by type of activity, 2009 (a)

Activity	Number ('000)		Total participation rate (%) (b)			
	Organised	Non-organised	Total	Organised	Non-organised	Total
Aerobics/fitness	136.7	339.2	457.9	7.8	19.4	26.2
Australian rules football	42.9	25.5	68.4	2.5	1.5	3.9
Cricket (outdoor)	24.1	25.3	49.4	1.4	1.5	2.8
Dancing	26.1	*10.9	32.0	1.5	*0.6	1.8
Martial arts	21.3	*8.0	27.4	1.2	*0.5	1.6
Touch football	*10.8	*6.0	16.8	*0.6	*0.3	1.0
Yoga	23.4	20.1	39.4	1.3	1.2	2.3

(a) Relates to persons aged 15 years and over who participated in physical activity for exercise, recreation and sport over a 12-month period prior to interview in 2009

(b) For any group, the total participation rate is the number of persons who participated in the activity at least once in the last 12 months expressed as a percentage of the population in the same group

The above table specifically illustrates the sport, recreation and fitness activities which could use the new Colin Matheson Clubhouse facility.

Table 7: Western Australia's Activity ranking (1-32) for 2009 by participation rates

<i>Ranking (R) 2009</i>	<i>Activity</i>	<i>Total Participation rate TPR (%)</i>
1	Walking (other)	37.2
2	Aerobics/fitness	26.2
3	Swimming	17.6
4	Cycling	14.5
5	Running	11.3
6	Golf	6.3
7	Tennis	5.4
8	Basketball	4.2
9	Netball	4.2
10	Football (outdoor)	4.1
11	Walking (bush)	4
12	Australian rules football	3.9
13	Surf sports	2.9
14	Cricket (outdoor)	2.8
15	Weight training	2.8
16	Fishing	2.5
17	Hockey (outdoor)	2.4
18	Canoeing/kayaking	2.3
19	Lawn bowls	2.3
20	Yoga	2.3
21	Football (indoor)	2.1
22	Volleyball	1.9
23	Dancing	1.8
24	Martial arts	1.6
25	Aquarobics	1.4
26	Motor sports	1.4
27	Squash/racquetball	1.2
28	Athletics/track and field	1.1
29	Sailing	1.1
30	Horse riding/equestrian activities/polocrosse	1
31	Touch football	1
32	Boxing	0.9

Table 8 above shows the relative popularity of the top 32 sports included in the ERASS 2009 sport survey.

Table 8 below summarises activities relevant to Colin Matheson Oval and the new facility.

<i>Activity</i>	<i>Ranking (2009)</i>	<i>Total Participation Rate 2009</i>
Aerobics/Fitness	R=2	TPR=26.2%
Australian Rules football	R=12	TPR=3.9%
Cricket (outdoor)	R=14	TPR=2.8%
Yoga	R=20	TPR=2.3%
Dancing	R= 23	TPR=1.8%
Martial Arts	R=24	TPR=1.6%
Touch Football	R=31	TPR=1%

Table 8: Summary of sports conducted at Colin Matheson Oval and potential activities

General Sport and Recreation Trends

A number of major social trends relating to physical activity are currently evident and the major trends and these have been summarised below.

- *Changed working arrangements have altered the notion of the traditional working week with people working in the evenings and over the weekend including younger people and this is influencing when people conduct their physical activities.*
- *There is an increasing range of sport, recreation and physical activity opportunities available to the community*
- *Increasing community and individual expectations on the quality and method of delivery of physical activity opportunities*
- *Unstructured, adventure-based, electronic based activities (ie computer games) and privately organised activities where volunteering is not required are becoming increasingly popular*
- *Australia is becoming an increasingly litigious society*
- *Risk management is a major requirement within the provision of physical activity facilities and services*
- *In newer developments residential 'backyards' have decreased in size and people are relying on public recreation areas and facilities to participate in physical activity pursuits.*

These trends need to be considered when determining a management structure for a recreation facility.

Impact of Trends on Management Structure

Relevant participation and other related social, sport and recreation trends need to be considered by the manager/s of the facility regardless of the management structure selected, to ensure that the service provision meets the community needs. This should be factored into any contractual arrangements devised with a management body.

When analysing the participation rates for specific sports (non-organised and organised) from the 2009 ERASS data it is reasonable to conclude that Aerobics and fitness based activities are by far the most popular for the Western Australian participants (after walking) interviewed in 2009 with a total participation rate of 26.2%. However the Aerobics/fitness category is quite broad as it includes calisthenics, Chinese exercise, exercise bike, gymnasium workouts, military exercise, Prime Movers for Over 50s, Step Reebok and treadmill. This is a market that could be tapped into by the management of the new facility.

Activities such as AFL Football, Cricket and Touch Football were shown to be on the outer of the top ten activities in the 2009 ERASS sports survey (TPR %), however these specific activities still ranked relatively highly and will be the main sporting groups using the new facility.

The manager/s of the Colin Matheson Clubhouse should also consider promoting the facility to user groups that offer suitable activities such as Yoga, Dancing and Martial Arts. These potential users could be attracted to the new venue to create additional revenue. The activities are all reasonably popular activities in WA and the venue could contribute to increased participation by individuals seeking these activities in Port Hedland.

8 Facility Design

Facility Components

The design of the Colin Matheson Clubrooms includes the following facility components:

- Medium Sized Function Room
- Commercial Kitchen
- Bar Area
- Cool room
- Canteen Servery's
- Disability Lift
- Mobile Stage
- Female, Male and Disabled Unisex Toilets

The floor plans on the following pages depicts these components

The clubhouse facility is sited on the south west corner of the reserve adjacent the Port Hedland Primary School and overlooks the oval.



colin matheson oval

the vision

create a robust, distinctive place for both sport and recreation activities, allowing a variety of users to enjoy in a balanced and efficient way.

design principles

- Promote a strong and well-defined landscape framework to ensure the park is integrated with the wider natural environment of Port Hedland.
- Ensure users feel and are safe as possible.
- Keep site lines, from adjoining residential developments, open to provide good natural surveillance.
- create a space with dynamic social opportunities with its own distinctive identity, to give the park a strong sense of place.
- Create park streets along connecting routes to provide green corridors between open space areas and provide more opportunity for active recreation.
- Ensure the park is easily accessible to all travel modes with particular emphasis given to walking and cycling.
- Promote environmental best practice in all new buildings and treatments.



park elements
Ensure all elements of the park, including new clubhouse, fencing, scoreboard, shelters, bollards and furniture, complement each other to create a unique urban space that fosters a sense of community.



totem poles
Brightly coloured totem poles for children to climb up and cycle around.



playspace
Half basketball court and grassed mounds with large shade trees. Grassed mounds can be used for sitting or by young children for rolling and tumbling etc.

Bike racks.

BHP land.

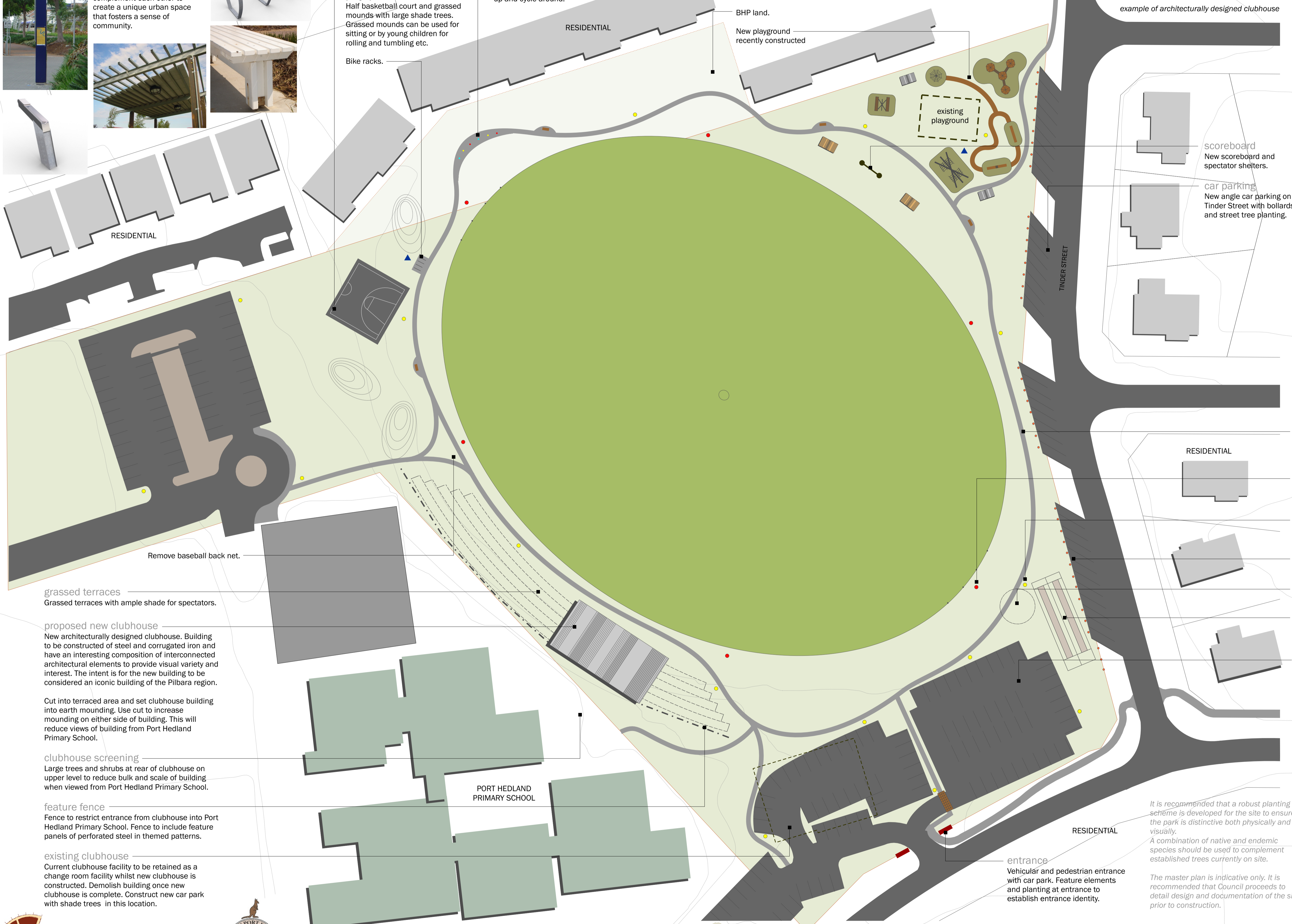
New playground recently constructed



example of architecturally designed clubhouse

scoreboard
New scoreboard and spectator shelters.

car parking
New angle car parking on Tinder Street with bollards and street tree planting.



pathway
A concrete pathway meanders around the park. Ensure new internal path connects to the existing pedestrian and cycle network outside of the park.

field lighting
Ensure field lighting meets Australian Standards to allow safe night time use.

park lighting
Include lighting throughout the park to increase security and allow nighttime recreation activity.

bollards
Bollards in same theme as feature fencing. Remove existing tank and construct new underground tank.

cricket nets
Include mesh over two thirds of length of cricket nets for increased safety.

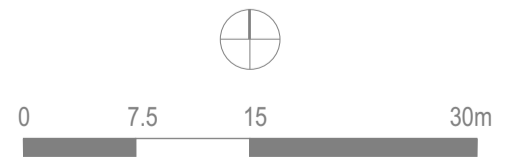
existing detention basin
Fill existing detention basin and construct new car park with shade trees in this location.

legend

- existing vegetation
- avenue tree
- large shade tree
- other proposed trees and shrubs
- picnic shelter with tables and bench seats
- bench seating
- park lighting
- field lighting
- water fountain
- gateway marker/statement

It is recommended that a robust planting scheme is developed for the site to ensure the park is distinctive both physically and visually. A combination of native and endemic species should be used to complement established trees currently on site.

The master plan is indicative only. It is recommended that Council proceeds to detail design and documentation of the site prior to construction.



grassed terraces
Grassed terraces with ample shade for spectators.

Remove baseball back net.

proposed new clubhouse
New architecturally designed clubhouse. Building to be constructed of steel and corrugated iron and have an interesting composition of interconnected architectural elements to provide visual variety and interest. The intent is for the new building to be considered an iconic building of the Pilbara region.

Cut into terraced area and set clubhouse building into earth mounding. Use cut to increase mounding on either side of building. This will reduce views of building from Port Hedland Primary School.

clubhouse screening
Large trees and shrubs at rear of clubhouse on upper level to reduce bulk and scale of building when viewed from Port Hedland Primary School.

feature fence
Fence to restrict entrance from clubhouse into Port Hedland Primary School. Fence to include feature panels of perforated steel in themed patterns.

existing clubhouse
Current clubhouse facility to be retained as a change room facility whilst new clubhouse is constructed. Demolish building once new clubhouse is complete. Construct new car park with shade trees in this location.

Design Issues and Considerations

A number of design issues have been raised during the consultation process. These include security and safety issues, the ability to further extend or redevelop the new facility in the future and additional car parking.

In relation to the security and safety issues, this centres on the school and the problems they have with people vandalising and damaging school property particularly after functions are held at the reserve. The Master Plan for the reserve includes the provision of a fence to separate the new facility and oval from the school the installation of this fence should be actioned as a priority once construction of the facility has been completed. In addition security lighting at the rear of the new facility and also through the school grounds should be considered to deter people from loitering in these areas.

The ability to retrofit the new facility in the future to include changeroom facilities has also been raised. This would involve either extending the facility or filling in the understorey of the new facility. This would be at a significant cost and the merit of undertaking this approach in the short term is questionable due to the fact that the existing change room facilities are in reasonable condition and also there are plans to refurbish these in the near future.

The master plan suggests that the existing clubroom facility should be removed at some point in time to allow for additional car parking (around 30 spaces) and to approve the aesthetics of the reserve by removing an older facility. It is hard to justify this approach at this point in time given the significant cost of constructing the clubrooms elsewhere on site for the benefit of obtaining a relatively small number of additional car parking spaces. Additional car parking has been included in the master plan along Tinder Street which would alleviate some of the demand for additional onsite car parking. Overflow car-parking into the nearby streets is a common practice for urban sports grounds to cater for events that occur at most once per week.

A separate car parking and traffic study is recommended during the current Football season and before and after the opening of the new multi-purpose venue. This will provide data on which to base the need for any additional parking due to the construction of the new multi-purpose facility.

Another important element raised by the sporting clubs in particular was the need to display their memorabilia, premierships flags and trophies. It is noted on the plans that a memorabilia display case has been included and this is important. Additional cases could be included on the eastern wall if required. Also retaining the existing changeroom facility will enable the club to display additional memorabilia.

9 Governance and Management Directions

To guide the future operation of the new facility a vision and mission statement and a series of governance and management principles and guidelines have been established. These directions should be adhered to by the manager of the new facility and any planning and decision relating to the new facility should also be consistent with these directions.

Vision

A well managed and presented community space and function facility that equitably accommodates the needs of the Port Hedland community and regular users of the Colin Matheson Reserve.

Mission

To provide a social and recreational built facility for the Colin Matheson Oval sporting clubs and user groups, Port Hedland Primary School, and other community groups. Also to provide a premier medium sized modern function space in Port Hedland to cater for seminars, training and special events, to assist in subsidising the community use of the facility and meet its recurrent costs.

Governance and Management Principles and Guidelines

The following governance and management principles for the proposed community facility have been determined to assist in ensuring equitable and transparent governance and effective and efficient management of the new facility occurs.

What governance is:

- *guardianship of a community resource for future generations – oversight of the management and operation of a community facility is entrusted to the management committee, to ensure accountability and the purpose of a community facility is met.*
- *giving leadership, developing a vision, setting a direction and monitoring and reviewing it in line with the purpose, outcome and objectives of the ToPH and what is expected in terms of the community centre management agreement.*
- *developing and monitoring a business plan to successfully implement the purpose - knowing what diverse groups comprise the community, what activities or programmes the community needs, what needs the facility will focus on.*

What governance is not:

- *making ad-hoc decisions that don't take into account future consequences*
- *an operational or day-to-day focus*
- *an administrative focus.*

The role of a governance body

- *give leadership, develop a vision or future direction, determine what the community facility aspires to be and do (ends) and ensure a business plan is developed to achieve this (means) consistent with the purpose, outcome and objectives of the ToPH Policies*
- *direct and support the management and staff, and any sub-committees to work toward achieving the business plan*
- *monitor and review the business plan to see whether the outcomes are being met*
- *if required recruit and manage the employment of the manager (employment agreement, performance expectations, retention and remuneration)*
- *conduct training needs analysis in conjunction with ToPH, and oversee individual training and development programmes for committee members and the manager*
- *respect reporting and communication lines, under a code of conduct, by allowing the manager to manage the staff and volunteers*
- *establish limitations in line with ToPH policy (what the facility will not do, what the manager cannot do)*
- *being a voice in the community promoting and supporting the facility along with the ToPH*
- *be accountable for any operational and other funding income and expenditure in a financially responsible manner*
- *have regular dialogue and liaison with ToPH, and report monthly to council and key stakeholders.*

Management

Management is the role of a facility manager and is defined as the planning, promotion and day to day management of the activities, events, and programmes that the facility provides for the benefit of the local community. This includes management of any staff (paid or volunteer) and aspects of the building that ensure efficient day to day operation of the centre.

The manager is responsible for:

- *the day-to-day administration and implementation of management or operational policy and procedures*
- *the selection and management of staff, volunteers and relieving staff jointly with the governance committee as they are deemed to be the employers*
- *planning in conjunction with the governance committee*
- *programme design and development (activities, events, programmes, interest based courses, etc.)*
- *networking, marketing and promotion of the facilities' activities and programmes*
- *fund raising and applying for additional funding*
- *operating the facility within regulations and legal responsibilities (fire, health and safety)*
- *regular reporting and being accountable to a member of the governance committee on operational or management issues, including budget management*

10 Facility Management Options

There are essentially three relevant management options applicable to a public owned community facility of this nature. They are 'Direct Management', 'Indirect Management', and 'Independent Management' and a brief explanation is provided here:

1. **Direct Management** where council retains total control and accountability for the operation of its facility through directly - employed staff.
2. **Indirect Management** where the operation of the facility is placed at 'arms lengths' from Council, but with Council retaining effective control through the terms of its membership of a 'body corporate' or committee formed to govern the centre.
3. **Independent Management** where Council outsources the facility to a private operator or independent organisation (usually with conditions for access, user charges etc).

In terms of their ability to satisfy the objectives held by most Councils, each of the three management options outlined in Table 10 below have both advantages and disadvantages. These are further summarised in Table 11 below, which illustrates the capacity of each options to meet prime council objectives addressing financial, degree of control, asset management, equitable access and optimal usage aspects.

In general terms, facilities operated directly by Councils tend to be hampered in their operating performance by local government regulations and practices and inappropriate financial, staffing and reporting systems. They can also be susceptible to the influence of dominant user groups and local political pressures.

To ensure that facilities outsourced to external bodies are properly maintained and that the financial objectives of the operator are not in conflict with council's aim of proficient asset management, a robust management agreement that specifically identifies maintenance and asset management requirements and regular monitoring of maintenance and cleaning requirements suitable asset management needs to be implemented.

Given the current environment Council is operating within that is a major expansion in its asset base and associated ongoing management responsibilities resulting in stretched Council resources (human resource and financial resources) it is unlikely to have the ability to directly manage the new facility.

Additionally the Port Hedland Football Club who are the major regular user group at Colin Matheson Oval have a good reputation for maintaining the existing facilities at the reserve and are a well managed and a well patronised and financially strong sporting club. It seems logical that the Council enter into an agreement with an organisation such as the football club to operate the new facility. Council would still retain some element of control over the facility through the development of a well designed and documented licence agreement that specifically identifies requirements around reasonable access by other user groups, sound asset management and commercial incentive to operate the facility efficiently and effectively.

Key elements of the agreement are:

- The management organisation being responsible for the day to day operations of the new and existing built facilities for the entire year over an initial five year term. This includes hiring of the facilities to other user groups.
- The management organisation cannot deny reasonable access by other user groups outside of those times specified for use by the management organisation.
- The management organisation will be responsible for cleaning the facility and maintaining all fixtures, fittings and equipment.
- The Town of Port Hedland will be responsible for structural maintenance
- Users other than the Port Hedland Football Club will require a temporary liquor licence if they intend to serve alcohol at the facility.
- Regular facility checks and meetings with the ToPH to ensure the facility is being maintained adequately and utilised effectively and equitably.
- An annual licence fee that is competitive with similar commercial premises within the ToPH and discounted in recognition of the community and not-for-profit status of the management organisation.

It is recommended that primarily an independent management structure is adopted and mechanisms implemented such as a robust licence agreement that clearly articulates responsibilities and management requirements to ensure appropriate levels of community access are achieved.

Benefits and Constraints

<i>Management Option</i>	<i>Benefits</i>	<i>Constraints</i>
Direct Management	<ul style="list-style-type: none"> • <i>The facility owner (Council) has complete control over centre operations.</i> • <i>Council is able to more easily regulate equitable access to the facility.</i> • <i>Opportunity for Council to generate significant revenue from the facility.</i> • <i>Preferred option if there is a need to provide subsidised social services/programs that may need financial support.</i> 	<ul style="list-style-type: none"> • <i>Council resource limitations and procuring suitably skilled and experienced staff to manage the facility.</i> • <i>Less incentive to have a commercial/entrepreneurial focus</i> • <i>Council staff tend to have inflexible industrial agreements and higher overtime rates and the facility will need to be managed seven days a week during the day and night resulting in higher staffing costs.</i>
Indirect Management	<ul style="list-style-type: none"> • <i>Council has less direct administrative responsibility.</i> • <i>Management 'freed up' to operate independently of the owner organisation. This may present opportunities to improve operational efficiency and adopt a more commercial approach.</i> • <i>The contract can be structured so as to increase the commercial performance of the facility.</i> • <i>Where financial performance falls short of budget projections the contractor would normally be liable for the loss. Where an operational surplus is realised, the contractor normally retains the excess, or it may be reserved for capital purchases or improvements.</i> • <i>Financial incentives are often built into the contract to encourage the operator to succeed.</i> 	<ul style="list-style-type: none"> • <i>Council has minimal control over day-to-day operations.</i> • <i>Potential for reduced social benefit – the management may only offer profitable programs and activities and may disregard the social needs of the broader community.</i> • <i>Increased governance requirements for Council</i>
Independent Management	<ul style="list-style-type: none"> • <i>Council has no day-to-day administrative responsibility.</i> • <i>Council can minimise its operational financial risk.</i> • <i>Management organisation may invest funds in the facility if they have sufficient tenure to generate an acceptable return on their investment.</i> 	<ul style="list-style-type: none"> • <i>The degree of control that the facility owner has over centre operations is limited to the management agreement requirements.</i> • <i>Broader community benefits sought by the facility owner will need to be specified in the management agreement.</i> • <i>The management organisation retains operational profits.</i>

Table 9: Management Options Benefits and Constraints

Table 10: Capacity of each management option to achieve Council objectives

<i>Council Objectives</i>	<i>Direct Management (controlled by Council)</i>	<i>Indirect Management (under auspices of Council)</i>	<i>Independent Management (controlled externally)</i>
Reduce or eliminate deficit funding	<p>DIFFICULT</p> <p>Limited sense of competition and accountability.</p> <p>Slower to exploit commercial opportunities.</p> <p>Politically vulnerable</p> <p>Inflexible industrial arrangements.</p>	<p>ACHIEVABLE</p> <p>Body corporate is nimble and independently accountable.</p> <p>Flexible industrial arrangements possible</p> <p>Staff encouraged to become entrepreneurial by way of incentives.</p>	<p>EASY</p> <p>Independent operators able to make economies on labour, goods and services.</p> <p>Limited political considerations when managing operations.</p>
Maintain a significant degree of control	<p>EASY</p> <p>Management by council staff</p> <p>Regular reports to Council</p> <p>Elected members have opportunities for ongoing input</p>	<p>ACHIEVABLE</p> <p>Qualified lease/licence to body corporate/committee gives Council reasonable degree of control</p> <p>Council is significant partner in the body corporate/committee</p> <p>Regular reporting to Council regarding operational performance.</p>	<p>DIFFICULT</p> <p>Control usually via mid to long term agreement with limited provision for change in local circumstances.</p> <p>Usually very limited opportunity for Council to participate in management.</p>
Keep assets in good repair (building and equipment)	<p>EASY</p> <p>Maintained by Council Staff to Council standards and budget provisions</p> <p>Prompt response and care by council's own maintenance staff.</p>	<p>ACHIEVABLE</p> <p>Formal commitment built into management agreement for maintenance and refurbishment</p> <p>Monitored by council through its partnership in the body corporate/committee</p>	<p>DIFFICULT</p> <p>Financial objective (profit or providing funds for other ventures) often causes conflict in decision making related to appropriate maintenance of buildings and equipment.</p>
Gain optimum use and flexibility (multi-use)	<p>ACHIEVABLE</p> <p>Vocal minority groups may be allowed to dominate peak times.</p> <p>Most use by hire only (little or no promotion of regular weekly activities)</p>	<p>ACHIEVABLE</p> <p>Likely to obtain equity of use</p> <p>Direct promotion of regular activities (not just hire)</p>	<p>ACHIEVABLE</p> <p>Financial incentive to optimise use.</p> <p>Usually focus on 'cash cow' activities this may limit multi-use.</p>

11 Operations Program

A typical summer and winter operations program of use (refer next page) has been prepared based on the requests from each of the user groups and using the directions established above. The operations program is indicative only and has been prepared to inform the five year financial plan. Essentially club based activities dominate the majority of the week nights and the weekends however there are also opportunities to hire the facility to community organisations, businesses and for private functions when not being utilised by the sporting clubs particularly during weekdays. A more comprehensive operations program would be developed with the successful management organisation.

Summer

	Monday		Tuesday			Wednesday				Thursday			Friday			Saturday			Sunday							
	PHRFC	PHCC	PHTA	JJ	ACH	ACBH	PHRFC	PHCC	PHTA	ACH	ACBH	PHRFC	PHCC	PHTA	ACH	ACBH	PHRFC	PHCC	PHTA	ACH	ACBH	PHRFC	PHCC	PHTA	ACH	
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9:00am					ACH	ACBH																				
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Winter

	Monday		Tuesday			Wednesday				Thursday			Friday			Saturday			Sunday							
	PHRFC	PHCC	PHTA	JJ	ACH	ACBH	PHRFC	PHCC	PHTA	ACH	ACBH	PHRFC	PHCC	PHTA	ACH	ACBH	PHRFC	PHCC	PHTA	ACH	ACBH	PHRFC	PHCC	PHTA	ACH	
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Legend

Port Hedland Rovers Football Club	PHRFC	
Port Hedland Cricket Club	PHCC	
Port Hedland Touch Football Association	PHTFA	
All Stars	AS	
Available for Community Hire	ACH	
Available for Commercial Business Hire	ACBH	

12 Asset Management

Asset management is to maintain function at the required performance level. Operators/Managers affect the performance of a venue as much as timely and comprehensive maintenance. In any Management Agreement the operational and maintenance tasks need to be clearly set out in Operational and Management Plans that are supported by the Licence Agreement. The Manager/Operator performs regular maintenance to address any performance deterioration as soon as possible, thus reducing future costs. The importance of a Maintenance Plan is that it ensures maintenance is performed when the asset or facility requires it to ensure function at the required performance level is maintained. This also reduces costs. Council will have the cost of structural repairs and major maintenance such as air-conditioning plant replacement and specific maintenance such as the lift maintenance but the Manager/Operator will take full responsibility for routine and preventative maintenance.

Good asset management contributes to the optimization of revenue and minimization of costs and risk over all stages of the life of an asset. A facility may benefit from a one-off modification to its design or to changes to the operational or maintenance procedures to ensure it is operating optimally and in a cost-efficient way.

The new Colin Matheson Oval Clubhouse is a multi-purpose venue that has been designed with a minimum 25 year life cycle. During this time the facility must be managed to ensure it is maintained in good repair, is kept clean, free from graffiti and that the equipment is regularly serviced and maintained in line with the manufacturer's warranty instructions.

A Maintenance Plan should be drawn up by the appointed manager showing the time frame for maintenance and servicing of the facility and the equipment installed in the building, particularly the kitchen and cold room equipment and air conditioning. The building will need an Evacuation Plan and the manager will be responsible for maintaining all signs, including emergency exit signs, ensuring the evacuation procedures are understood by a responsible person who is on duty when the facility is in use. The Manager is also responsible for ensuring that the kitchen and areas for serving and/or preparing food and beverage are clean and meet Health Regulations and OH&S regulations.

Where alcohol is being served the manager is responsible to ensure the conditions of the liquor licence are met and that staff are trained in responsible service of alcohol. Security systems and locks must be maintained and repaired immediately if there is a breakage or breakdown and Town of Port Hedland staff notified.

The proposed operation of the Colin Matheson Clubroom should be by way of a Licence Agreement with a suitable Manager. The Licence Agreement will set out the asset management responsibilities of both the Town of Port Hedland and the manager. Regular, at least monthly, contract management meetings will be held between the Manger's representative and the Council's contract manager.

The Contract Manager will review the asset each month after receiving the Manager's report and check to see if the facility has been kept in good order, is clean and safe and that all equipment is working. The Maintenance Plan will be checked to ensure that servicing and maintenance has occurred and that repairs or replacement of equipment has been undertaken by the manager. Council will meet its obligations to maintain the Oval and the structural integrity of the building.

Maintenance Defined

In a Licence or Lease Agreement the Manager/Operator is responsible for the day to day maintenance of the facility, to ensure that Council's asset management objectives are met.

It should be clearly defined in any Agreement that the Structural Repairs of assets is the responsibility of Council. Structural needs to be defined and it does not extend to or include:

- doors
- windows
- louvres
- fittings attached to the walls
- partitions
- floor coverings.

Council is responsible for replacement requirements of major items at the reasonable end of their useful life, and not due to a lack of maintenance.

For the purposes of an Agreement the maintenance can be defined as follows:

Corrective Maintenance

The actions performed, as a result of failure, to restore an item or asset to its desired condition. Corrective maintenance is normally in response to a reported failure.

Preventive Maintenance

The actions performed to retain an item or asset in its desired condition by providing systematic inspection, detection and prevention of incipient failure. Preventive maintenance is normally programmed.

Rehabilitation

Planned works required to ensure that an asset maintains its required service delivery obligations. This may include the replacement of asset components and require equipment to be "stripped down". Eg the major overall of a compressor associated with cool room operation or the air-conditioning system.

Replacements

The replacement of assets or elements that have reached the end of their effective economic life. Replacements are usually planned works.

Enhancement

Improvement works provide the asset or facility with additional function. (the provision of additional shelves, increased security etc) and actions required to upgrade a facility to meet increased service delivery requirements. Refurbishment is normally carried out as a capital project and may be required to meet an increased service standard. This may include upgrading the interior of the kitchen and bar area.

Defects Liability

Work required to rectify defects which are reported during the Defects Liability Period. The contractor responsible for the original capital works carries out these works at no cost to Council. Eg repairing faulty door closer.

Operational

A non-maintenance task required to allow the facility or assets to function correctly.

Cleaning

An action required to maintain the facility or asset in a clean condition. (Certain types of maintenance cleaning may be classed as preventive rather than cleaning)

13 Facility Fit Out

The Fit out of the Colin Matheson clubroom is vital in determining the functionality of this new facility. The type of equipment along with the room's configuration can create a positive, social and attractive space or can do quite the opposite.

The variability of this facility is the most important aspect; this is due to the clubhouse being used primarily as a multi-use community facility. The facility has the potentiality to be utilised for a range of events such as sporting presentations, commercial training days, community fundraisers, social functions (birthdays, wedding receptions etc) and much more.

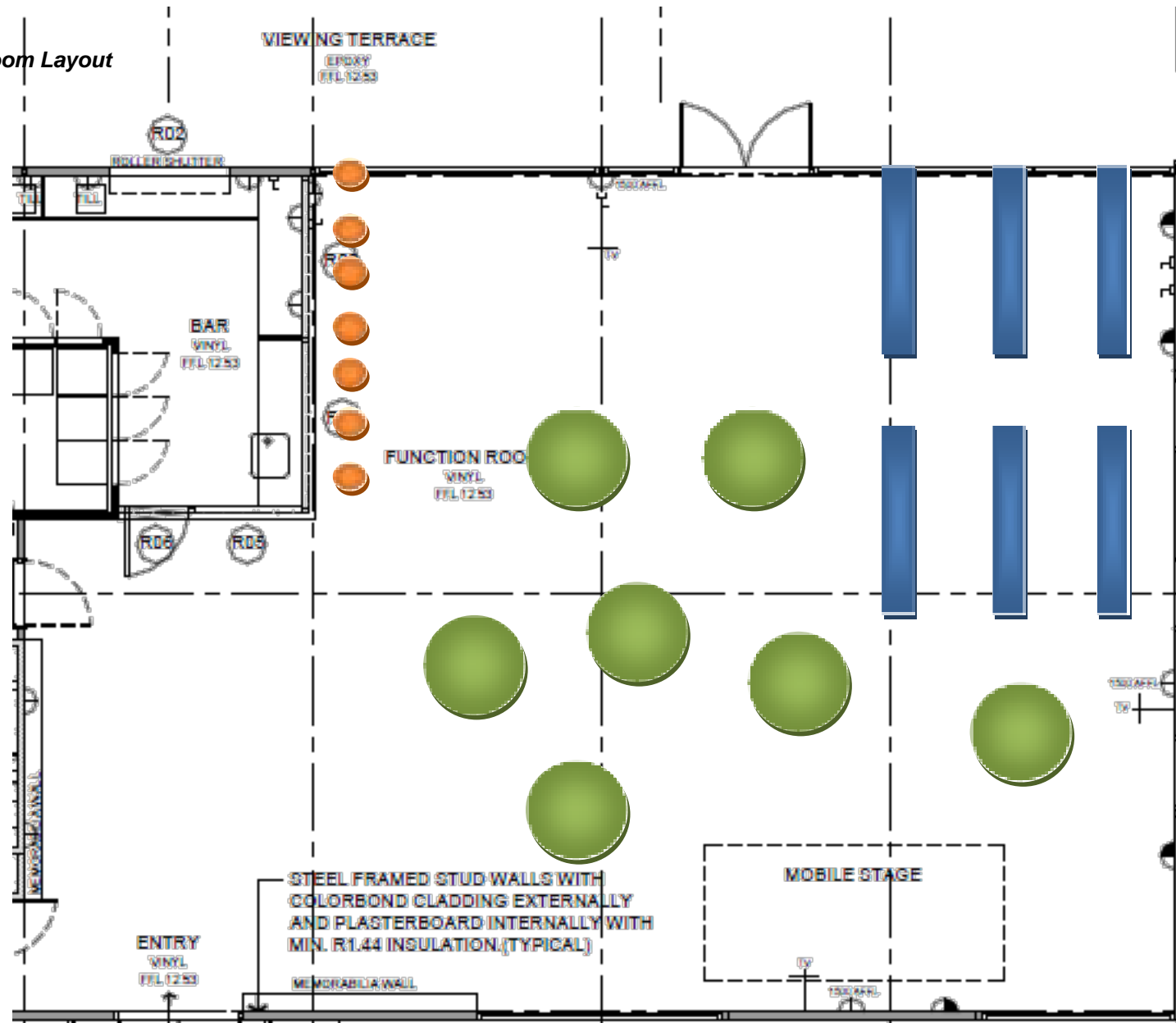
As shown in Appendix 2, there are a number of different room configurations which need to be tailored to each potential client. As stated above this facility will be used as a multipurpose room, therefore a combination of these room styles and the furniture is the best option.

Number of Items	Name Of Item	Specifications
7	Round Table	1.8m Ø
8	Trestle Tables	0.75m x 2.4m
7	Bar Stools	Standard
1	Mobile Stage	4.8m x 2m
150	Indoor Chairs	Standard
1	Lectern	Standard
1	Dishwasher	Commercial Grade
1	Glass washer	Commercial Grade
3	Freezers	Domestic
1	Bain Marie	Moveable
1	Urn	20 Litre
1	Microwave	Domestic
1	Pie Warmer	Commercial
1	Gas Stove/Oven	Commercial
1	Till – Point of Sale	Business
1	Television	55 inch
1	DVD Player	Standard
1	Projector	Business
1	Retractable Projector Screen Ceiling Mounted	120 inch
1	Portable Speaker and Microphone	Freestanding

Table 11: List of Fit-out Items and Specification

In addition to the furniture and equipment, blinds and awnings will need to be installed and it is also understood that a vinyl floor will be installed and this should occur to cater for the needs of the proposed user groups. Smaller items such as crockery/cutlery, kitchen utensils etc. should be the responsibility of the management organisation. Council has an initial budget of \$20,000 therefore items will need to be prioritised or purchased by the management organisation.

Figure 2: Suggested Room Layout



14 Five Year Financial Forecast

A five year financial forecast has been prepared for the new facility based on the information received from the potential user groups and also preliminary market research. The financial information provided in the forecast is indicative and subject to change. A detailed financial plan should be prepared by the management organisation once further information is available on the operation of the new facility.

Three scenarios have been prepared 'Worst Case', 'Likely Case' and 'Best Case' for each of the five years. A five percent index has been applied to the revenues and expenses (excluding rent) taking into account the anticipated population growth and CPI increases. The scenario analysis is based on capacity levels of 'Worst Case' = 25%, 'Likely Case'=50% and 'Best Case' = 100% in year one.

Based on the scenario analysis the 'Likely Case' would generate around \$40,000 per annum with the 'Best Case' scenario generating up to three times this amount. The 'Worst Case' scenario would result in losses for each of the five years ranging from just under \$2,500 up to nearly \$18,000 in year five.

The rent has been established at \$45,000 this figure has been based on a conservative estimate of the commercial rent in Port Hedland [180 square metres @ \$500/square metre = \$90,000] which was devised from recent market research conducted as part of the JD Hardie Centre business planning. A discount of 50% has been applied to this figure assuming that a not-for-profit organisation will be managing the centre.

The five year financial forecast is included below.

Forecast Operating Statement - 5 Year																
Year 1			Year 2			Year 3			Year 4			Year 5				
Revenue	Scenario		Scenario		Scenario		Scenario		Scenario		Scenario		Scenario			
Type	Conservative	Likely	Best Case	Conservative	Likely	Best Case	Conservative	Likely	Best Case	Conservative	Likely	Best Case	Conservative	Likely	Best Case	
Hire Fees - Sports Clubs	\$2,850	\$5,700	\$11,400	\$2,993	\$5,985	\$11,970	\$3,142	\$6,284	\$12,569	\$3,299	\$6,598	\$13,197	\$3,464	\$6,928	\$13,857	
Hire Fees - Community	\$11,520	\$23,040	\$46,080	\$12,096	\$24,192	\$48,384	\$12,701	\$25,402	\$50,803	\$13,336	\$26,672	\$53,343	\$14,003	\$28,005	\$56,011	
Hire Fees - Commercial	\$13,200	\$26,400	\$52,800	\$13,860	\$27,720	\$55,440	\$14,553	\$29,106	\$58,212	\$15,281	\$30,561	\$61,123	\$16,045	\$32,089	\$64,179	
Catering	\$4,560	\$9,120	\$18,240	\$4,788	\$9,576	\$19,152	\$5,027	\$10,055	\$20,110	\$5,279	\$10,558	\$21,115	\$5,543	\$11,085	\$22,171	
Equipment Hire	\$3,600	\$7,200	\$14,400	\$3,780	\$7,560	\$15,120	\$3,969	\$7,938	\$15,876	\$4,167	\$8,335	\$16,670	\$4,376	\$8,752	\$17,503	
Rover's Bar +Kitchen (net)	\$30,000	\$35,000	\$45,000	\$32,500	\$38,500	\$49,500	\$35,000	\$42,000	\$55,000	\$33,000	\$46,000	\$60,000	\$36,000	\$50,000	\$66,000	
Bond forfeit	\$1,000	\$1,500	\$2,000	\$1,000	\$1,500	\$2,000	\$1,000	\$1,500	\$2,000	\$1,000	\$1,500	\$2,000	\$1,000	\$1,500	\$2,000	
Total Revenue	\$66,730	\$107,960	\$189,920	\$71,017	\$115,033	\$201,566	\$75,392	\$122,285	\$214,569	\$75,362	\$130,224	\$227,448	\$80,430	\$138,360	\$241,720	
Expenses	Scenario		Scenario		Scenario		Scenario		Scenario		Scenario		Scenario			
Type	Conservative	Likely	Best Case	Conservative	Likely	Best Case	Conservative	Likely	Best Case	Conservative	Likely	Best Case	Conservative	Likely	Best Case	
Insurance	\$1,000	\$1,000	\$1,000	\$1,050	\$1,050	\$1,050	\$1,103	\$1,103	\$1,103	\$1,158	\$1,158	\$1,158	\$1,216	\$1,216	\$1,216	
Cleaning	\$7,200	\$7,200	\$7,200	\$7,560	\$7,560	\$7,560	\$7,938	\$7,938	\$7,938	\$8,335	\$8,335	\$8,335	\$8,752	\$8,752	\$8,752	
Electricity	\$6,000	\$6,000	\$6,000	\$6,300	\$6,300	\$6,300	\$6,615	\$6,615	\$6,615	\$6,946	\$6,946	\$6,946	\$7,293	\$7,293	\$7,293	
Water	\$1,500	\$1,500	\$1,500	\$1,575	\$1,575	\$1,575	\$1,654	\$1,654	\$1,654	\$1,736	\$1,736	\$1,736	\$1,823	\$1,823	\$1,823	
Gas	\$3,000	\$3,000	\$3,000	\$3,150	\$3,150	\$3,150	\$3,308	\$3,308	\$3,308	\$3,473	\$3,473	\$3,473	\$3,647	\$3,647	\$3,647	
Licence Fee	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	
Security/Fire Safety	\$1,500	\$1,500	\$1,500	\$1,575	\$1,575	\$1,575	\$1,654	\$1,654	\$1,654	\$1,736	\$1,736	\$1,736	\$1,823	\$1,823	\$1,823	
Marketing	\$3,000	\$3,000	\$3,000	\$3,150	\$3,150	\$3,150	\$3,308	\$3,308	\$3,308	\$3,473	\$3,473	\$3,473	\$3,647	\$3,647	\$3,647	
Maintenance	\$1,000	\$1,000	\$1,000	\$5,000	\$5,000	\$5,000	\$12,500	\$12,500	\$12,500	\$15,000	\$15,000	\$15,000	\$25,000	\$25,000	\$25,000	
Total Expenses	\$69,200	\$69,200	\$69,200	\$74,360	\$74,360	\$74,360	\$83,078	\$83,078	\$83,078	\$86,857	\$86,857	\$86,857	\$98,200	\$98,200	\$98,200	
Surplus/Deficit	-\$2,470	\$38,760	\$120,720	-\$3,344	\$40,673	\$127,206	-\$7,686	\$39,207	\$131,491	-\$11,495	\$43,367	\$140,591	-\$17,770	\$40,160	\$143,520	

Assumptions

Calculation of hire fees based on comparative ToPH and commercial rates in Port Hedland (PH) - refer Calcs sheet for detail

Catering revenue based on 10% commission on \$38/head/day (comparative to commercial rates in PH)

Equipment hire is based on \$100/day (comparative to commercial rates in PH) three times per week for 48 weeks

Cleaning expense calculated on ToPH Cleaning Fee = \$75/hour twice per week for 48 weeks with additional cleaning done by volunteers

Rover's Bar and Kitchen net revenue is an estimate as details of Income and Expenditure for Rovers will not be available until negotiations commence

NB The membership of the Rover's Football Club is expected to increase substantially and Club Functions are also expected to increase

Maintenance will increase over the 5 years significantly due to replacement and service requirements

Bond forfeits to pay for damage and additional cleaning costs are possibly conservative but it is anticipated hirers will be responsible

Insurance is low as it is anticipated that the Rovers will reimburse ToPH as they will get a better rate

Capacity 25% 50% 100%

Revenue and Expense Index 5.0% This rate is higher than CPI due to the expected population growth and resultant increased demand for the facility

15 Conclusions and Key Recommendations

The following conclusions and key recommendations have been developed and should be read in conjunction with other recommendations made throughout the report:

- The Town of Port Hedland has a growing population and this is expected to continue over the next fifteen years and this will influence demand for facilities such as that being developed at Colin Matheson Oval.
- Relevant participation and other related social, sport and recreation trends will need to be considered by the manager/s of the centre to ensure that the service provision meets the community needs. This should be factored into any contractual arrangements devised with an external management organisation.
- There are essentially three relevant management options applicable to the management of recreation facilities of this nature. They are 'Direct Management', 'Indirect Management', and 'Independent Management'. Each structure has advantages and disadvantages however in this instance 'Independent Management' is recommended based primarily on Council's stretched resources and ability to attract suitably skilled staff.
- In addition, facilities operated directly by Councils tend to be hampered in their operating performance by local government regulations and practices and inappropriate financial, staffing and reporting systems. They can also be susceptible to the influence of dominant user groups and local political pressures.
- The historical situation in the Town of Port Hedland must be taken into account in looking for the best outcome for Council. In the current situation the Rovers Football Club have demonstrated their ability to operate in a professional way and maintain a year-round liquor licence. Discussions with the Rovers indicate they are willing to take responsibility for the new facility and work with Council to promote community use by a variety of groups. There was an expectation that the new facility would be primarily used by the Rovers Football Club. However, to ensure Council is open and transparent and it adheres to legislative requirements an expression of interest to operate and manage the facility should be conducted and the Port Hedland Football Club invited to submit an EOI along with several other not-for-profit organisations.

- A suitable Licence Agreement that requires a substantial fee for the “management rights” of the new facility to be paid by the management organisation to Council each year and a “partnership” that allows Council to refer bookings or even take bookings for the new facility, with a commission, for community and ‘commercial’ hire could be developed. The Agreement would make the management organisation responsible for maintenance and cleaning and supervision of the facility and they would be responsible to a Council Contract manager. A Management Committee could also be established to advise Council on any issues that were unresolved as a result of the monthly meetings between the Manager and Contract manager. The revenue and expenditure responsibility would rest with the Manager and the fee would be payable regardless of the revenue generation achieved by the management organisation. This places the risk on the Manager and not on Council.
- Establish a Management Committee with representatives of major user groups i.e. cricket, Primary School, primary hirers of the new multi-purpose Clubhouse and Council representatives staff and an elected member to advise Council on management issues arising in relation to the management of the Colin Matheson Clubhouse multi-purpose facility. The Management Committee is to meet at least twice each year and present a report to Council in October each year.
- Facilities leased to private operators or independent community groups must be properly maintained. The financial objectives of the operator must not be in conflict with council’s aims for access, equity and facility stewardship. This can be done effectively through a Licence Agreement where the Operator/Club Manager agrees to pay a “commercial licence fee” in return for the management rights to the facility. This Agreement sets out the access requirements, the fees and charges and the required maintenance, cleaning and promotional responsibilities of the Manager. Fees and charges in addition to the Manager/Primary User Club revenue generated by the facility are retained by the manager and used to pay for maintenance, cleaning, graffiti removal, staff to open and shut and “check” the facility and to administer the receipt of fees and bonds, where appropriate, ensure liquor licences are obtained and Council’s policy on hours of operation, noise and security were respected.
- Establish a Sinking fund using the Licence Fee to meet on-going asset development and equipment replacement costs.
- Develop a Signage Policy for the Colin Matheson Oval, Clubhouse and Football Club setting out Council’s policy on existing signage and the installation of new signage on or in the new facility.

16 Appendices

Appendix 1: Demographic Analysis

Gender Characteristics, Port Hedland, Western Australia, Australia

Person Characteristics	Port Hedland – Statistical Local Area		Western Australia		Australia	
	Number	%	Number	%	Number	%
Total persons	11959	-	1,959,088	-	19,855,288	-
Males	9427	53.7	976,122	49.8	9,799,252	49.4
Females	5532	46.3	982,966	50.2	10,056,036	50.6
Indigenous Persons	1786	14.9	58,711	3.0	455,031	2.3

- Port Hedland has more males [53.7%] compared to Western Australia [49.8%] and Australia [49.4%]. Subsequently Port Hedland has a significantly lower percentage of females than WA or Australia as a whole
- The percentage of Indigenous persons living in Port Hedland [14.9%] is almost 5 times that of the state percentage of 3%

Age Characteristics, Port Hedland, Western Australia, Australia

Age Characteristics	Port Hedland – Statistical Local Area		Western Australia		Australia	
	Number	%	Number	%	Number	%
0-4	1012	8.5	124,812	6.4	1,260,405	6.3
5-14	1952	16.3	271,622	13.9	2,676,807	13.5
15-24	1680	14.0	276,012	14.1	2,704,276	13.6
25-54	5973	49.9	837,776	42.8	8,376,751	42.2
55-64	964	8.1	213,308	10.9	2,192,675	11.0
65+	378	3.2	235,556	12.0	2,644,374	13.3
Median age	31		36		37	

- The percentage of children younger than 14 living in Port Hedland is much higher than the national and state average
- Additionally almost 50% of the population is in the age bracket of 25-54, compared to around 42% for WA and Australia as a whole
- Consequently, there are fewer older people living in Port Hedland and the median age of 31 is 5 less than the State and 6 less than the National median.

Labour Force Levels, Port Hedland, Western Australia, Australia

<i>Labour Force</i>	<i>Port Hedland – Statistical Local Area</i>		<i>Western Australia</i>		<i>Australia</i>	
	<i>Number</i>	<i>%</i>	<i>Number</i>	<i>%</i>	<i>Number</i>	<i>%</i>
Total Labour force	5284	-	972,791	-	9,607,987	-
Employed full time	3762	71.2	593,673	61.0	5,827,432	60.7
Employed Part time	899	17.0	275,948	28.4	2,685,193	27.9
Unemployed	213	4.0	36,682	3.8	503,804	5.2
Not in the labour force	1342		478,244		5,271,116	

- More than 71% of the labour force in Port Hedland is employed full time which is more than 10% above the state [61.0%] and national [60.7%] average.
- Unemployment is low at 4%, which is about on par with the Western Australian average [3.8%] but below the national average of 5%

Weekly Income Levels, Port Hedland, Western Australia, Australia

<i>Income</i>	<i>Port Hedland – Statistical Local Area</i>	<i>Western Australia</i>	<i>Australia</i>
Median individual income (weekly)	\$836	\$500	\$456
Median household income (weekly)	\$1865	\$1066	\$1027
Median family income (weekly)	\$2061	\$1246	\$1171

- All three income characteristics are substantially higher than the WA and national average
- Compared to the national average, those living in Port Hedland earn close to double the income per week.

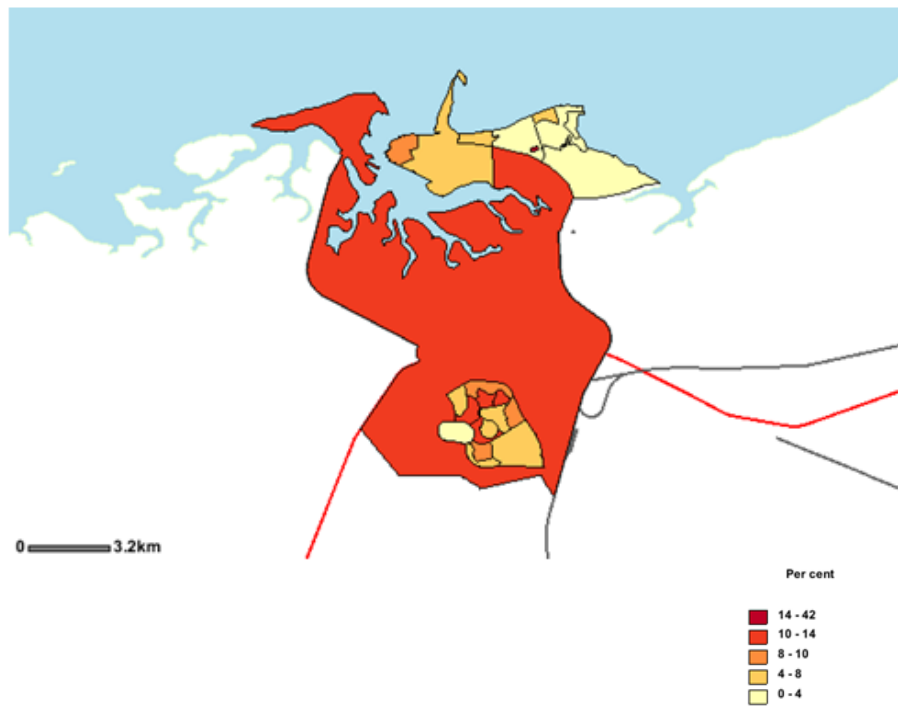
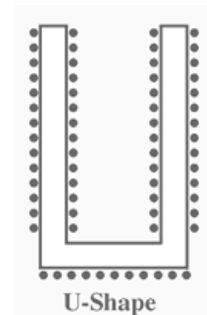
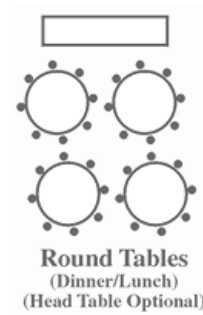
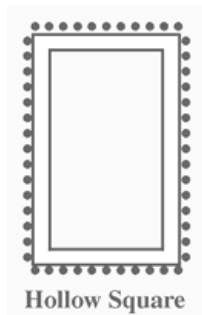
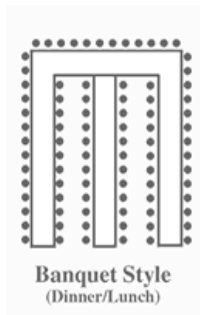
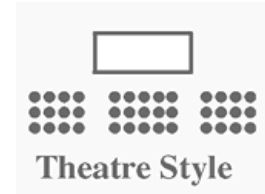
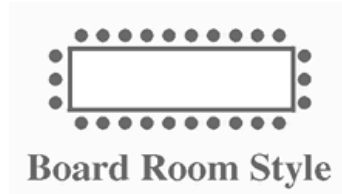
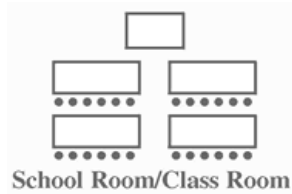


Figure 1.1: Percentage of households with gross weekly income of less than 500 dollars (2008)

Appendix 2 Fit out Information

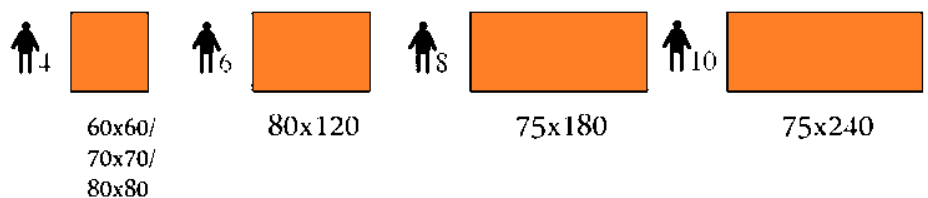
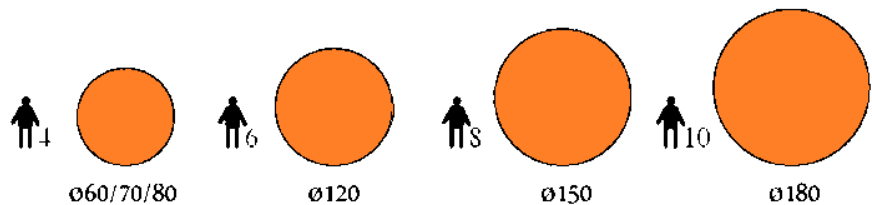
Potential Room Configurations:



100 Theatre Style / Reception

- = 32 U-Shape Style
- = 40 Hollow Square Style / Board Room
- = 60 Dinner / Lunch at Round Tables / Banquet Style
- = 50 School Room / Class Room Style
- = 50 Meeting Theatre Style with Lunch

Table Top Configurations



Furniture Options



◀ **BFR186 Indoor / Outdoor Barstool**

- Replica Xavier Pauchard Tolix Barstool (Powdercoated) 750
- Suitable for Drybars
- 750h // 460w // 460d
- Stackable up to 10 high
- This replica has not been manufactured by the original production house or its authorized agents. This replica has no association with Tolix or Xavier Pauchard



◀ **BFR021 Indoor / Outdoor Barstool**

- Replica Emeco 1944 US Navy Barstool
- Hand-brushed Aluminium
- 750 sh // 1080h // 430w // 520d
- This replica has not been manufactured by the original production house or its authorized agents. This replica has no association with Emeco



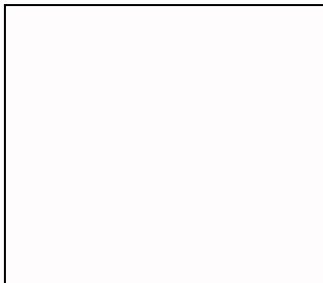
◀ **DDH007 Indoor Dining Chair**

- Regenerated Leather Seat and Back
- Regenerated Leather over 20x20 / 1.8mm thick Chrome Frame
- Black // Dark Brown
- 460sh // 860h // 415sd
- Stackable



◀ **DDH132 Indoor Dining / Function Chair**

- Commercial Vinyl Seat and Back
- 25mm dia / 1.8mm thick Chrome Frame
- Black // Off White // Chocolate
- 460sh // 920h // 460w // 590d
- Stackable



◀ **Polar White Laminate Table Top**

- 33mm // 38mm with ABS Edging
- All sizes available
- Need a base to go under your table top? See our large range of table bases in our pedestals collection.



◀ **Pumice Micro Laminate Table Top**

- 33mm // 38mm with ABS Edging
- All sizes available
- Need a base to go under your table top? See our large range of table bases in our pedestals collection.