

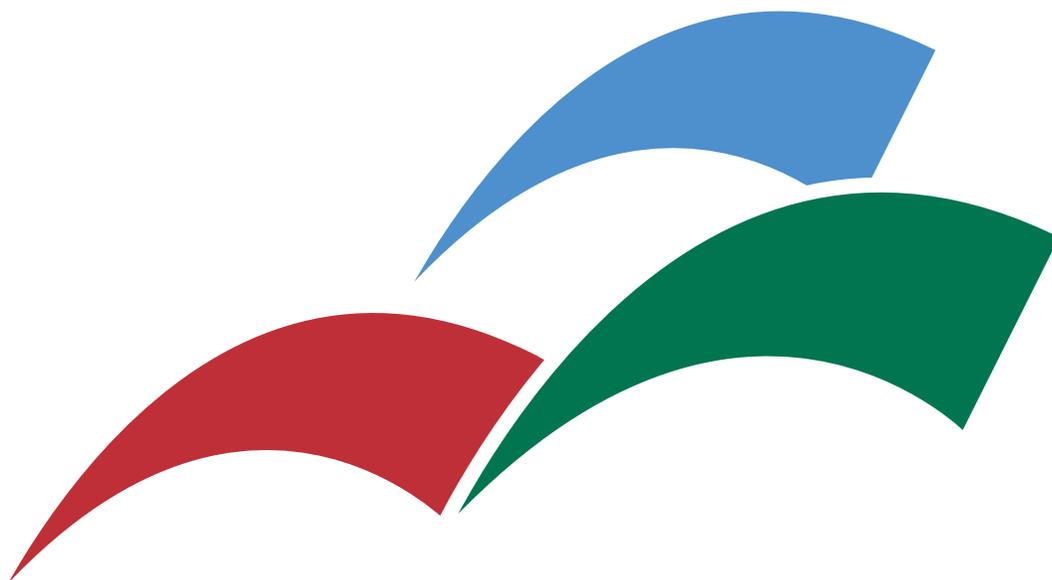
COMMUNITY SERVICES COMMITTEE

SUMMARY OF “A” ATTACHMENTS

28 JUNE 2005

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City of Armadale
Disability Access and Inclusion Plan
2005 - 2009



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Acknowledgements:

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In particular, thanks are given to Southside Care Inc, the Southern Districts Support Association, Independence Foundation, DSC Local Area Coordination, the City’s Disability Advisory Committee, City of Armadale staff and individual community members.

Prepared for the City of Armadale

by

*E-QUAL
PO Box 595
Cottesloe WA 6011*

*Phone: (08) 9385 6666
Fax (08) 9385 6612
Email: equal@equal.iinet.net.au*

This Plan is available in alternative formats such as computer disk, audiotape or Braille, on request from a person with a disability.



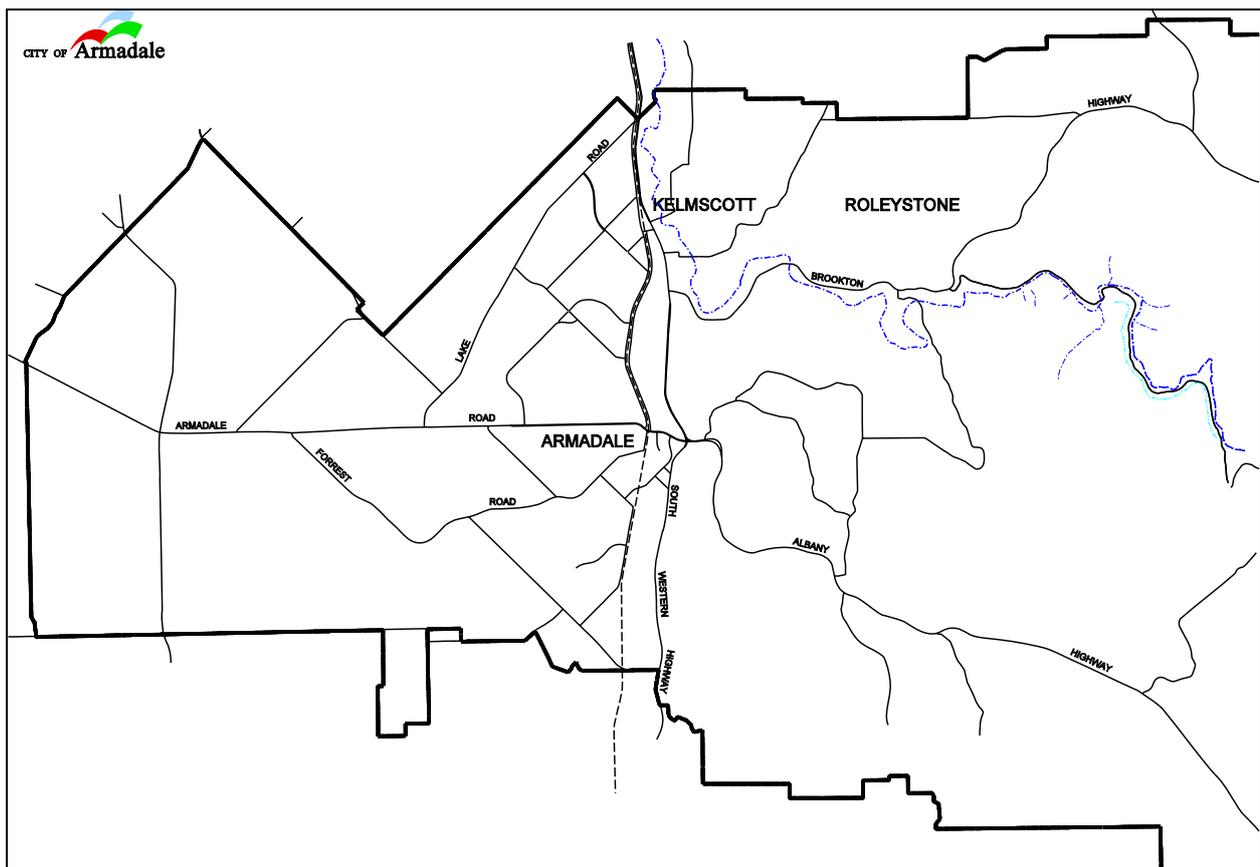
Preface – City of Armadale

The City of Armadale covers an area of 545 square kilometres, stretching from the plains of the metropolitan area to the peaks of the hills, encompassing large lakes, dams, waterfalls and excellent bush walks.

Set against this scenic backdrop are the City's buildings, sculptures and 1,602 hectares of parks and reserves. The City Centre is also home to a wide range of retail and other businesses and is located strategically at the junction of major highways and the Perth commuter rail network. Local industries include a brickworks, beef cattle farming, light industry, orchards and tourism.

The City of Armadale comprises the suburbs of Armadale, Bedforddale, Brookdale, Champion Lakes, Forrestdale, Kelmscott, Karragullen, Mt Nasura, Roleystone, Seville, Westfield, Wungong and Mt Richon.

The City of Armadale (map)



Executive Summary

People with disabilities, their families and carers, as members of the community have the same rights as other people to access local government services and facilities. These rights are enshrined in both Commonwealth and State legislation and make it unlawful to discriminate on the grounds of disability.

Under the Western Australian Disability Services Act (1993), local governments are required to develop and implement a disability service plan (DSP) to ensure that people with disabilities can access Council services and facilities. In addition, disability service plans assist councils to meet their obligation under the Commonwealth Disability Discrimination Act (1992) and the Equal Opportunity Amendment Act Western Australia (1988).

The City of Armadale is committed to ensuring that the City is accessible to all members of the community. The City developed its first Disability Service Plan in 1995 to address the barriers within the community for people with disabilities, and was the first local government in Western Australia to lodge its DSP with the Disability Services Commission. The implementation of this first plan has resulted in a wide range of initiatives which have improved access to the City’s services and facilities.

In 2004, the City contracted a consultant (specialising in the disability field) to review the existing DSP, conduct a consultation with stakeholders and provide guidance and documentation for a new plan.

This new Disability Access and Inclusion Plan has been developed to incorporate the findings of the review and consultation and to ensure that the City has a plan which meets any changing legislative developments and strives for best practice in creating an accessible and inclusive community.

The Disability Services Commission recommends that disability service plans include five key outcomes.

These are:

- Existing functions, facilities and services are adapted to meet the needs of all community members, including people with disabilities.
- Access to buildings and facilities is improved.
- Information about functions, facilities and services is provided in formats which meet the communication requirements of all community members.
- Councillors and staff members have a greater awareness of the needs of people with disabilities, and increase their skills to ensure the City is accessible to all.
- Opportunities are provided for all community members, including people with disabilities to participate in public consultations, grievance mechanisms and decision making processes.

The City has included a sixth objective in this plan, aimed at creating a more accessible and inclusive community through greater community awareness.

- Council will provide information, opportunities and encouragement to raise the awareness to the community regarding disability access and inclusion.

The plan contains:

1. Information on the role of the City of Armadale in providing facilities and services to the community.
2. Information on the demographics of disability in the City of Armadale
3. A description of the review and consultation process and its findings and recommendations.
4. A strategy for the review and evaluation of the plan.
5. Information about how the plan is being communicated to staff, people with disabilities and the wider community.
6. An Action Plan which identifies barriers to access and inclusion, identified during the consultation, as well as strategies to address the barriers, priorities, timelines and responsibilities.
7. Appendices including:
 - the Principles and Objectives of the WA Disability Services Act (1993),
 - a list of current disability legislation and standards, which will be updated as required to maintain currency,
 - the Principles of Universal Design,
 - the State Government Access Guidelines 2003,
 - the DSC Guide to Access Resources, and
 - the DSC Fact Sheet on Disability and Appropriate Language.

Background

Role of the City of Armadale

The City is responsible for a range of functions, facilities and services, including:

Services to property:

- Construction and maintenance of roads, footpaths and cycle facilities
- Construction and maintenance of Council owned buildings
- Land drainage and development
- Waste collection and disposal
- Litter control and street cleaning
- Planting and caring for street trees
- Numbering of buildings and lots
- Street lighting
- Bush fire control

Services to the community:

- Youth, Seniors and general development
- Planning for services for people in the community
- Immunisation and health education
- Supporting communities in recognising their own potential
- Provision and maintenance of playing areas and reserves, parks and gardens and facilities for sporting groups, recreation centres, swimming pools and halls,
- Citizenship ceremonies
- Public library and information services
- Environmental health services

Regulatory services:

- Planning of road systems, sub-divisions and town planning schemes
- Building approval for any construction, addition or alteration to a building
- Dog control, including registration of dogs
- Development, maintenance and control of parking

General administration services:

- Provision of general information to the public
- Responding to community feedback
- Payment of rates

Processes of government:

- Ordinary and special Council and committee meetings
- Electors meetings

- Election of Council members
- Community consultations

People with disabilities in the City of Armadale

The residential population of the City of Armadale is currently estimated to be 54,000. According to the Australian Bureau of Statistics (ABS) Survey of Disability, Ageing and Carers (1998), approximately 20% of Australians, or 1 in 5 people, identify themselves as having some form of disability. Based on the population estimate and these findings, it is estimated that there are more than 10,000 people with disabilities living within the City of Armadale. In addition, the City’s population is ageing in line with national trends, with the fastest growth over the past ten years among those aged 45 to 54 and over 65. According to ABS figures, around half of people aged over 60 identified themselves as having a disability.

Australian Bureau of Statistics data indicates that most people with disabilities residing in the City of Armadale have a physical impairment, followed by sensory, psychological, acquired brain injury and intellectual disability. These residents identify the need for accommodation support, personal/health care and transport assistance as being of most importance to them.

In addressing the needs of all people living within the City of Armadale, it is essential that access and equity issues for people with disabilities be considered.

It is a requirement of the Disability Services Act (1993) that all local government authorities develop and implement a Disability Service Plan (DSP) that outlines the manner in which the authority will ensure that people with disabilities have equal access to its facilities and services.

The City of Armadale is committed to providing access to facilities and services for all people. Towards this goal the City adopted its initial DSP in 1995 to address the barriers within the community for people with disabilities. The City of Armadale was the first local government in Western Australia to lodge its DSP with the Disability Services Commission. The DSP was intended to address both its statutory requirements under the Western Australian Disability Services Act (1993) and its obligations under the Commonwealth Disability Discrimination Act (1992). The DSP has undergone two internal reviews since 1995.

Since the adoption of its initial DSP, the City has implemented many initiatives and made significant progress towards better access. Some of these are detailed here under the relevant Key Outcomes of the 1995 DSP.

- 1. Existing functions, facilities and services are adapted to meet the needs of people with disabilities.**
 - Recreation and swimming programs developed to include people with disabilities.
 - Library services significantly enhanced by introducing physical aids to enhance access to existing and expanded services.

- 2. Access to buildings and facilities is improved.**
 - Improved access to the Administration building including car parking, access ramps, signage and toilet fittings.
 - Program of access improvements to the City’s halls, community, libraries and recreational facilities.
 - Public toilets upgraded to improve accessibility.
 - Access to amphitheatre upgraded.

- 3. Information about functions, facilities and services is provided in formats which will meet the communication requirements of people with disabilities.**
 - Council makes information available in alternative formats upon request.
 - The development of a register to facilitate the provision of information in alternative formats.
 - The installation of a Textphone (otherwise known as a TTY – Telephone Type Writer) to facilitate communication for people who are deaf.

- 4. Staff awareness of the needs of people with disabilities and skills in delivering advice and services are improved.**
 - Staff received disability awareness training.

- 5. Opportunities are provided for people with disabilities to participate in public consultations, grievance mechanisms and decision making processes.**
 - Council promotes the Disability Advisory Committee and its role in advising Council to the community.

Review of the Disability Services Plan

In 2004 the City contracted E-QUAL (disability consultants) to review the inaugural Disability Services Plan, undertake a consultation with key stakeholders and draft a new plan to guide further access improvement.

Development and Consultation Process

The process has included:

1. A review of the 1995 Disability Service Plan in light of current legislative requirements, particularly considering the outcomes of the review of the WA Disability Services Act (1993) and the development of standards under the Commonwealth Disability Discrimination Act (1992). Relevant literature was reviewed including the existing DSP, subsequent review reports, other Council documents and strategies, Armadale Redevelopment Authority documentation regarding disability access and also other councils' DSPs in order to review contemporary practice.

A report on this review, as well as a synopsis of the main points to be considered, was provided to the City and its Disability Advisory Committee for consideration. The review found that many of the initial objectives in the first Disability Service Plan had since been achieved and that the Plan was in need of renewal to ensure currency and relevance. The report contains a number of recommendations to assist the new Plan to not only address current access issues in the City, but also reflect contemporary values and practices, and keep abreast of legislative and regulatory changes.

These recommendations are:

- Change the name of the DSP to a “Disability Access and Inclusion Plan” in keeping with the recommendations of the Review of the Disability Services Act.
 - Ensure the new Plan furthers the principles **and objectives** of the Act.
 - Ensure the new Plan is reviewed **at least** every five years.
 - Ensure the Plan is developed in consultation with people with disabilities and other key stakeholders.
 - Current standards and regulations be referenced in the new Plan.
 - Ensure the Plan is publicly available and accessible.
 - Ensure the Plan is reported on annually to the Disability Services Commission as prescribed.
 - Be mindful of the Human Rights Equal Opportunity Commission suggestions for local governments to prepare for the introduction of the Premises Standard.
 - Include the need for ongoing monitoring of best practice in access improvement.
 - Incorporate the principles of Universal Design.
 - Be mindful of the need to develop sustainable communities.
 - Consider broadening the scope of the Plan by the addition of other outcomes, such as Employment, Community Awareness.
 - Ensure ongoing links with other Council strategies.
2. The development of an information session for councillors and senior staff. This consisted of a PowerPoint presentation and handout notes detailing the legislative obligations of local governments regarding access, DSPs, disability demographics, the impact on the community and contemporary changes and trends.
 3. Consultation with key stakeholders, to gather information regarding the City's past achievements, identify current access barriers, seek suggested outcomes and strategies for inclusion in the new plan, and help set priorities for access improvement. The DSP review was advertised in the local Community newspaper and on Information Radio,

advising people of the range of ways they could have their say including face to face meetings, phone interviews, or by emailing, faxing or posting written surveys.

Nine local service providers were contacted by the consultant to seek their assistance with the review and were provided with electronic and hard copy survey forms for both their consumers and their staff. Several service providers assisted by promoting the review to their consumers and 3 used the survey forms to collect input. Survey forms were also made available at the City’s libraries and at the Administration building front counter. A total of 42 completed survey forms were received from people with disabilities, their families and carers.

Meetings were held with key City staff and all City of Armadale staff were invited to complete an emailed survey. 15 completed surveys were returned.

Meetings were held with staff of 3 local service provision agencies to gather their feedback. In addition 7 completed survey forms were received from service provision staff.

The consultant met with 28 people with disabilities, their families and carers and spoke with 3 on the telephone.

The consultation with the community and other key stakeholders identified a number of access barriers and issues as well as some suggested strategies and recommendations to improve access, which have been included in this new plan.

4. Ongoing consultation with the City’s Community Development Team.

Implementation, Review and Evaluation of the Plan

This plan is a dynamic document intended to guide the City of Armadale in its work to continue to create an accessible and inclusive community for all. To facilitate its implementation:

- The plan will be forwarded to Council for approval,
- Required actions identified in this plan will be included in the Strategic Plans for each Directorate within Council, and linked with other relevant Council strategies.
- The availability of the plan will be promoted amongst staff and publicised widely within the community, including key community disability groups and through the media. Copies of the plan will be available for viewing on the City’s website, in its libraries and in the foyer of the Administration Building.
- The Disability Advisory Committee will be consulted on the further development, implementation and monitoring of the plan. The committee has a key role to play in providing strategic advice to Council on behalf of people with disabilities, their families and carers.
- The Disability Access and Inclusion Plan will be reviewed at least every four years, in consultation with the Disability Advisory Committee, key staff and community members and be updated to reflect achievements, new issues and changing priorities.
- Existing State legislation governing services to people with disabilities is currently being reviewed and amended. These amendments are expected to include changes to the nature and content of requirements for Disability Service Plans. During the implementation period of this Disability Access and Inclusion Plan, Council will monitor these changes and may need to adapt and modify this plan accordingly.

Appendices:

1. Principles and Objectives of the WA Disability Services Act (1993)
2. List of current disability legislation and standards
3. Principles of Universal Design
4. State Government Access Guidelines 2003 – refer Community Development Department, City of Armadale
5. Disability Services Commission Guide to Access Resources 2003 – refer Community Development Department, City of Armadale
6. Disability Services Commission Fact Sheet on Disability and Appropriate Language – refer Community Development Department, City of Armadale

Appendix 1 – Principles & Objectives of the WA Disability Services at 1993

Schedule 1.

Principles applicable to people with disabilities:

1. People with disabilities are individuals who have the inherent right to respect for their human worth and dignity.
2. People with disabilities, whatever the origin, nature, type or degree of disability, have the same basic human rights as other members of society and should be enabled to exercise those basic human rights.
3. People with disabilities have the same rights as other members of society to realize their individual capacities for physical, social, emotional, intellectual and spiritual development.
4. People with disabilities have the same right as other members of society to services which will support their attaining a reasonable quality of life in a way that also recognizes the role of the family unit.
5. People with disabilities have the same right as other members of society to participate in, direct and implement the decisions which affect their lives.
6. People with disabilities have the same right as other members of society to receive services in a manner which results in the least restriction of their rights and opportunities.
7. People with disabilities have the same right of pursuit of any grievance in relation to services as have other members of society.
8. People with disabilities have the right to access the type of accommodation and employment that they believe is most appropriate.
9. People with disabilities who reside in country areas have a right, as far as is reasonable to expect, to have access to similar services provided to people with disabilities who reside in the metropolitan area.

Schedule 2.

Objectives for services and programmes relating to people with disabilities:

1. Services are to have as their focus the achievement of positive outcomes for people with disabilities, such as increased independence, employment opportunities and integration into the community.
2. Services are to contribute to ensuring that the conditions of the everyday life of people with disabilities are the same as, or as close to possible to, norms and patterns which are valued in the general community.
3. Wherever possible, services are to be integrated with services generally available to members of the community.
4. Services are to be tailored to meet the individual needs and goals of the people with disabilities receiving those services.
5. Programmes and services are to be designed and administered so as to meet the needs of people with disabilities who experience additional disadvantage as a result of their age, gender, ethnic origin, geographical remoteness, or aboriginality.
6. Programmes and services are to be administered so as to promote recognition of the competence of, and enhance the community perception of, people with disabilities.
7. Programmes and services are to be designed and administered so as to promote the participation of people with disabilities in the life of the local community through maximum physical and social integration in that community.
8. Programmes and services are to be designed and administered so as to ensure that no single organization providing services shall exercise control over all or most aspects of the life of a person with disabilities.
9. Organisations providing services, whether those services are provided specifically to people with disabilities or generally to members of the community, are to be accountable to those people with disabilities who use their services, the advocates of such people, the State and the community generally for the provision of information from which the quality of their services can be judged.

Appendix 2 – Access Legislation, Regulations and Standards

Disability Services Act (1993):

The Western Australian Disability Services Act (1993) includes nine principles applicable to people with disabilities. In summary, these principles state that a person with a disability has the right to be respected for their human worth and dignity and has the same human rights as other community members, regardless of the degree and nature of their disability.

Under Part 5, Section 28 of the Act, state government agencies and local governments are required to develop and implement a disability service plan that will further the principles of the Act. This essentially means planning to ensure that people with disabilities have equitable access to services provided by public authorities in Western Australia.

Each public authority is also required to report on the implementation of their plan in the agency's annual report.

The Disability Services Act was reviewed in 2001-02. Ten recommendations were made relating to Disability Service Plans. At the time of development of this plan for the City of Armadale, the amendments to the Act were expected to be put to Parliament during 2004. The City's plan was developed to be mindful of these expected reforms.

The recommendations from the Review of the Act, which related to DSPs were:

Recommendation 20

Disability service plans be renamed ‘Disability access and inclusion plans’.

Recommendation 21

Section 28 (1) be amended to require agencies to develop disability access and inclusion plans which further the principles and objectives of the Disability Services Act.

Recommendation 22

Agencies be required to lodge a disability access and inclusion plan with the Disability Services Commission.

Recommendation 23

Agencies be required to review their disability access and inclusion plan at least every five years.

Recommendation 24

Section 28 (1) be amended to require agencies to consult with people with disabilities and other key stakeholders in the development and review of their disability access and inclusion plan.

Recommendation 25

Section 28 (1) be amended to require agencies' disability access and inclusion plans to meet standards as specified in the regulations.

Recommendation 26

Plans to be publicly available and accessible.

Recommendation 27

Agencies be required to report annually to the Disability Services Commission on the implementation of their plans and key outcomes, in the format as prescribed in the regulations.

Recommendation 28

The Minister for Disability Services to report annually to Parliament on achievements and compliance with respect to Part 5 of the Act.

Recommendation 29

Agencies not complying with the disability access and inclusion plan requirements to be named in Parliament as a part of the Minister for Disability Services’ annual report to Parliament on disability access and inclusion plan achievements. These agencies to be provided with a written warning that this will occur unless compliance is established.

Recommendation 30

Public authorities to require their funded and/or contracted service providers to meet the requirements of the public authority’s disability access and inclusion plan or alternatively to develop their own disability access and inclusion plan.

To obtain a full copy of the Disability Services Act (1993), contact the State Law Publisher on 9321 7688 or on www.slp.wa.gov.au.

Commonwealth Disability Discrimination Act (1992):

The Disability Discrimination Act is a Commonwealth Act that seeks to provide uniform protection against discrimination based on disability for everyone in Australia.

Under the Act it is unlawful to discriminate against a person, or their associate, if they have a disability in the following areas of life:

- Employment
- Education
- Access to premises used by the public
- Provision of goods, services and facilities
- Accommodation
- Buying land
- Activities of clubs and associations
- Sport
- Administration of Commonwealth Government laws and programs

The definition of disability is broad and covers a disability that a person has now, had in the past, may have in the future or is believed to have.

A person who believes they have suffered discrimination may make a complaint to the Human Rights and Equal Opportunities Commission. Enquires can also be directed to the Sussex Street Law Service at www.sscls.asn.au or telephone (08) 9470 2676.

More information about the Human Rights and Equal Opportunities Commission, The Act and making a complaint is available at www.hreoc.gov.au .

Western Australian Equal Opportunity Act (1984):

The Western Australian Equal Opportunity Act (1984) was amended in 1988 recognising that people with disabilities require and are entitled to the same level of service as is available to other members of the community.

The amendment to the Act makes it unlawful for a person to discriminate against any person on the grounds of impairment. Under the legislation, an action is regarded as being discriminatory if a person with an impairment is treated less favourably than others in the same or similar circumstances.

Impairment is defined as any condition existing at birth or from illness or injury. It also includes impairments that existed in the past and no longer exist.

If a person believes they have been discriminated against by a public agency because of their impairment, they have the right to complain to the Commissioner of Equal Opportunity in Western Australia.

More information about the Equal Opportunity Commission, the Act and making a complaint is available at www.equalopportunity.wa.gov.au or phone (08) 9216 3934.

Australian Standards on Access:

There are several Australian Standards relevant to providing access to buildings and facilities - some are listed below. It is important to refer to the latest version of the relevant Standard.

- **AS 1428.1** General requirements for access - New building work
- **AS 1428.1** Supplement 1 General requirements for access - buildings - commentary
- **AS 1428.2** Enhanced and additional requirements - buildings and facilities
- **AS 1428.3** Requirements for children and adolescents with physical disabilities
- **AS 1428.4** Tactile ground surface indicators for the orientation of people with vision impairment
- **AS 1735.7** Stairway lifts
- **AS 1735.12** Escalators and moving walks Part 12. Facilities for people with disabilities
- **AS 3769** Automatic teller machines (ATMs) - user access
- **AS 2890.1** Off-street parking: Mandatory requirements

- **AS 2890.5** On-street parking

Building Code of Australia:

The Building Code of Australia (BCA) sets out the minimum requirements for building design and construction throughout Australia, it references various Australian Standards and Codes to provide technical building requirements. Standards referenced by the BCA have legal application.

DDA Draft Premises Standard:

Work has been underway for some years to develop an Access to Premises Standard under the DDA, to ensure that premises built to comply with the BCA will also comply with the DDA. The Australian Building Codes Board's Building Access Policy Committee, which includes

representatives from the disability sector, industry, design professionals, government, property owners, local government and building surveyors, has developed a draft standard and regulatory impact statement. These are currently undergoing an Australia wide consultation process. When the Standard is in its final form, the relevant sections of the BCA will be identical ensuring consistency between the two.

Appendix 3 – The Principles of Universal Design

Version 2.0 - 4/1/97

Compiled by advocates of universal design, listed in alphabetical order:

Bettye Rose Connell, Mike Jones, Ron Mace, Jim Mueller, Abir Mullick, Elaine Ostroff, Jon Sanford, Ed Steinfeld, Molly Story, and Gregg Vanderheiden

Major funding provided by: The National Institute on Disability and Rehabilitation Research, U.S. Department of Education

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UNIVERSAL DESIGN:

The design of products and environments to be usable by all people, to the greatest extent possible, without the need for adaptation or specialized design.

The authors, a working group of architects, product designers, engineers and environmental design researchers, collaborated to establish the following Principles of Universal Design to guide a wide range of design disciplines including environments, products, and communications. These seven principles may be applied to evaluate existing designs, guide the design process and educate both designers and consumers about the characteristics of more usable products and environments.

The Principles of Universal Design are presented here, in the following format: name of the principle, intended to be a concise and easily remembered statement of the key concept embodied in the principle; definition of the principle, a brief description of the principle's primary directive for design; and guidelines, a list of the key elements that should be present in a design which adheres to the principle. (Note: all guidelines may not be relevant to all designs.)

PRINCIPLE ONE: Equitable Use

The design is useful and marketable to people with diverse abilities.

Guidelines:

- 1a.** Provide the same means of use for all users: identical whenever possible; equivalent when not.
- 1b.** Avoid segregating or stigmatizing any users.
- 1c.** Provisions for privacy, security, and safety should be equally available to all users.
- 1d.** Make the design appealing to all users.

PRINCIPLE TWO: Flexibility in Use

The design accommodates a wide range of individual preferences and abilities.

Guidelines:

- 2a. Provide choice in methods of use.
- 2b. Accommodate right- or left-handed access and use.
- 2c. Facilitate the user's accuracy and precision.
- 2d. Provide adaptability to the user's pace.

PRINCIPLE THREE: Simple and Intuitive Use

Use of the design is easy to understand, regardless of the user's experience, knowledge, language skills, or current concentration level.

Guidelines:

- 3a. Eliminate unnecessary complexity.
- 3b. Be consistent with user expectations and intuition.
- 3c. Accommodate a wide range of literacy and language skills.
- 3d. Arrange information consistent with its importance.
- 3e. Provide effective prompting and feedback during and after task completion.

PRINCIPLE FOUR: Perceptible Information

The design communicates necessary information effectively to the user, regardless of ambient conditions or the user's sensory abilities.

Guidelines:

- 4a. Use different modes (pictorial, verbal, tactile) for redundant presentation of essential information.
- 4b. Provide adequate contrast between essential information and its surroundings.
- 4c. Maximize "legibility" of essential information.
- 4d. Differentiate elements in ways that can be described (i.e., make it easy to give instructions or directions).
- 4e. Provide compatibility with a variety of techniques or devices used by people with sensory limitations.

PRINCIPLE FIVE: Tolerance for Error

The design minimizes hazards and the adverse consequences of accidental or unintended actions.

Guidelines:

- 5a. Arrange elements to minimize hazards and errors: most used elements, most accessible; hazardous elements eliminated, isolated, or shielded.
- 5b. Provide warnings of hazards and errors.
- 5c. Provide fail safe features.
- 5d. Discourage unconscious action in tasks that require vigilance.

PRINCIPLE SIX: Low Physical Effort

The design can be used efficiently and comfortably and with a minimum of fatigue.

Guidelines:

- 6a. Allow user to maintain a neutral body position.
- 6b. Use reasonable operating forces.
- 6c. Minimize repetitive actions.
- 6d. Minimize sustained physical effort.

PRINCIPLE SEVEN: Size and Space for Approach and Use

Appropriate size and space is provided for approach, reach, manipulation, and use regardless of user's body size, posture, or mobility.

Guidelines:

- 7a. Provide a clear line of sight to important elements for any seated or standing user.
- 7b. Make reach to all components comfortable for any seated or standing user.
- 7c. Accommodate variations in hand and grip size.
- 7d. Provide adequate space for the use of assistive devices or personal assistance.

Please note that the Principles of Universal Design address only universally usable design, while the practice of design involves more than consideration for usability. Designers must also incorporate other considerations such as economic, engineering, cultural, gender, and environmental concerns in their design processes. These Principles offer designers guidance to better integrate features that meet the needs of as many users as possible.

Action Plan

The following is a Disability Access and Inclusion Action Plan developed by consultants in conjunction with City of Armadale Councillors & staff, government and non-government organizations, the community. The plan has been prepared to enable implementation taking into consideration available budgets, resources and time constraints.

The Plan does not include:

- **services that the City does not provide and**
- **actions that are already covered in other areas of the plan.**

City of Armadale Disability Access and Inclusion Action Plan 2005 - 2009

The Disability Services Commission recommends that statutory authorities develop plans, which include five key outcome areas. These outcomes need to be considered by Local Governments when planning improved access for people with disabilities and provide a framework for translating the principles under the Disability Services Act into tangible and achievable results. This plan also includes two additional outcomes, relating to the employment of people with disabilities within Council and also working to increase community awareness of disability and access. The key outcomes for the 2005 plan are:

1. Existing functions, facilities and services are adapted to meet the needs of people with disabilities.
2. Access to buildings and facilities is improved.
3. Information about functions, facilities and services is provided in formats, which meet the communication needs of people with disabilities.
4. Staff awareness of the needs of people with disabilities and skills in delivering advice and services are improved.

5. Opportunities for people with disabilities to participate in public consultations, grievance mechanisms and decision-making processes are provided.
6. Information, opportunities and encouragement will be provided to the community to raise awareness of disability, access and inclusion

Each of these outcome areas is addressed under five headings to provide a coordinated Action Plan:

Issues	The issue preventing access and/or inclusion
Strategies	What we want to do
<i>Timeline</i>	When we will do it
<i>Responsibility</i>	Who is responsible for ensuring it is done
<i>Cost of Implementation</i>	How much each ‘Functions, facilities and services’ item will cost to action

Outcome One: Existing functions, facilities and services are adapted to meet the needs of people with disabilities.

Guiding Principles:

- Council will endeavour to be responsive and adaptable in responding to the barriers experienced by people with various disabilities.
- Council will ensure that all policies and practices governing the operation of Council functions, facilities and services should be consistent with the Council’s Disability Access and Inclusion Plan.
- Council programs and services for people with disabilities should be consistent with the Principles and Objectives of the WA Disability Services Act (1993).
- Council will ensure that all contracts for services to the community ensure that provision is made for access for people with disabilities.
- Council will ensure that all planning processes will consider the needs of people with disabilities.

<i>Issues</i>	<i>Strategies</i>	<i>Timeline</i>	<i>Prime Responsibility</i>	<i>Cost of Implementation</i>
Accessible and safe footpaths.	Inspection of footpaths and kerbs in high use areas.	Ongoing	Technical Services	<i>Undertake as part of operational inspections</i>
	Ensure that when driveways are constructed they do not create barriers to safe access	Ongoing	Technical Services	<i>Conditions of subdivision and development.</i>
	Continue program of upgrading footpaths and kerbs. Consider access needs of residents as a priority for provision/upgrade.	Ongoing	Technical Services	<i>Path programme.</i>

<i>Issues</i>	<i>Strategies</i>	<i>Timeline</i>	<i>Prime Responsibility</i>	<i>Cost of Implementation</i>
Communication between Council and the ARA.	Ensure strong links with the ARA to ensure cooperation and coordination of access improvement in the City of Armadale.	Ongoing	Technical Services	<i>Nil</i>
Accessing busy roads.	Investigate ways of improving safety and access for people with disabilities in crossing busy roads. eg Armadale Road and Albany Highway.	2006	Technical Services	<i>Nil</i>
Mobility routes and distances between services.	In partnership with the ARA undertake an audit of the Armadale and Kelmscott business and retail area, identifying access barriers.	2006	<i>Technical Services</i>	<i>\$15,000 with volunteer help. This amount is not included in the City’s 15 Year Financial Plan.</i>
	In consultation with people with disabilities, identify a network of priority mobility routes and ensure a continuous accessible path of travel on these routes, including rest points with seating, tactile paving as required and accessible paths and kerbs.	2007	<i>Community Services</i>	<i>\$15,000 with volunteer help. This amount is not included in the City’s 15 Year Financial Plan.</i>
	Promote these mobility routes to the community eg a mobility map showing routes, facilities – toilets, parking etc.	2007	<i>Community Services</i>	<i>\$500 printing costs.</i>

<i>Issues</i>	<i>Strategies</i>	<i>Timeline</i>	<i>Prime Responsibility</i>	<i>Cost of Implementation</i>
Access needs of all community members	Relevant key staff to become familiar with best practice in access and inclusion for people with all types of disability.	2005	Chief Executive’s Office	Refer Page 29 4.1 HR Training budget
Accessible events.	Ensure all events are planned using the Accessible Events checklist included in Appendix of the City’s Disability Access and Inclusion Plan 2005. Make the Accessible Events checklist available to staff on the City’s Intranet.	2005 and Ongoing	Community Services	Nil

Outcome Two: Access to buildings and facilities is improved.

Guiding Principles:

- The City of Armadale is committed to ensuring that its buildings and facilities are accessible to all community members, including people with disabilities, their families and carers.

<i>Issues</i>	<i>Strategies</i>	<i>Timeline</i>	<i>Responsibility</i>	<i>Cost of Implementation</i>
Accessible Council buildings	Undertake a current access audit (including various Council Buildings eg: Administration building and ramp) considering all types of disability and Universal Design Principles and Implement remedial works program to improve access.	Ongoing	<i>Technical Services</i>	<i>\$15,000 per annum as per the 15 year financial programme.</i>
Compliance with ACROD ‘Blue Bays’ parking	Undertake an audit of ACROD bays and implement a program to rectify any non-compliance. Consider the need for additional bays at some locations.	2006	<i>Technical Services</i>	<i>Audit to be conducted as part of the Parking Strategy with ARA.</i>
	Investigate ways of minimising illegal use of the bays in collaboration with businesses.	Ongoing	<i>Community and Development Services</i>	<i>Existing Resources.</i>
Awareness of new Premises Standard.	Relevant key staff to be registered for email updates from the Human Rights and Equal Opportunity Commission.	2005	<i>Development Services</i>	<i>Nil</i>

<i>Issues</i>	<i>Strategies</i>	<i>Timeline</i>	<i>Responsibility</i>	<i>Cost of Implementation</i>
	Ensure relevant staff are provided with information and training regarding the new Premises Standard and any other legislative or regulatory changes regarding access.	2005	<i>Development Services</i>	<i>Costs can be accommodated within the current budget strategies. \$500.</i>
Accessible non-Council buildings	Investigate ways of providing advice and assistance to improve access.	2005	<i>Community Services</i>	<i>\$2,000 per annum. This amount is not included in the City’s 15 Year Financial Plan.</i>
	Liaise with government services such as Centrelink and Australia Post to improve access to their premises.	2005	<i>Development Services</i>	<i>\$300</i>
	Promote to business the economic benefits of being accessible.	2006	<i>Community Services</i>	<i>\$2,000 per annum. This amount is not included in the City’s 15 Year Financial Plan.</i>
	Develop information for businesses on access/universal design especially shopping centre, small shops in the Mall, banks, Centrelink and Pioneer Village.	2006	<i>Development Services</i>	<i>\$1,000</i>
	Make access information available on the City’s website.	2006	<i>Corporate Services</i>	<i>\$800. This amount is not included in the City’s 15 Year Financial Plan.</i>

<i>Issues</i>	<i>Strategies</i>	<i>Timeline</i>	<i>Responsibility</i>	<i>Cost of Implementation</i>
	Develop local access awards.	2006	Community Services	\$2,500 per annum. This amount is not included in the City's 15 Year Financial Plan.

Outcome Three: Information about functions, facilities and services is provided in formats which meet the communication needs of people with disabilities.

Guiding Principle:

- Council will ensure that information about its functions, facilities and services is written in clear and concise language, and is available in formats to meet the needs of all people including people with disabilities.

<i>Issues</i>	<i>Strategies</i>	<i>Timeline</i>	<i>Responsibility</i>	<i>Cost of Implementation</i>
Awareness of Council information in alternative formats.	Ensure documents carry a notation regarding availability in alternative formats.	2007	<i>All Directorates</i>	<i>\$1,000 budgeted for Alternative Formats for publications Example: Approximately \$300 for an audio tape of a 100 page document.</i>
	Continue to invite applications for inclusion on a register of people requiring other formats.	Ongoing	<i>Community Services</i>	<i>\$500</i>
Promotion of Council information in alternative formats.	Make use of newspapers and radios when promoting local news.	2006	<i>Chief Executive's Office</i>	<i>Within existing resources.</i>
	Develop a list of key disability groups and send relevant media releases to them for dissemination to their members.	2006	<i>Community Services</i>	<i>\$2,000 per annum. This amount is not included in the City's 15 Year Financial Plan.</i>

<i>Issues</i>	<i>Strategies</i>	<i>Timeline</i>	<i>Responsibility</i>	<i>Cost of Implementation</i>
Accessible Website.	Redevelop website according to the State Government Access Guidelines.	2007	Corporate Services	\$1,600. This amount is not included in the City’s 15 Year Financial Plan.
	Liaise with the Association for the Blind to ensure accessibility.	2007	Corporate Services	\$1,800 per month. This amount is not included in the City’s 15 Year Financial Plan.
	Ensure forms and applications are available electronically.	2007	Corporate Services	\$1,800 per month. This amount is not included in the City’s 15 Year Financial Plan.

Outcome Four: Staff awareness of the needs of people with disabilities and skills in delivering advice and services are improved.

Guiding Principle:

- Council is committed to ensuring that services are provided by skilled and competent staff and that Councillors and staff are aware of the needs of all community members including people with disabilities, their families and carers.

<i>Issues</i>	<i>Strategies</i>	<i>Timeline</i>	<i>Responsibility</i>	<i>Cost of Implementation</i>
Staff awareness of disability issues.	Conduct survey of all staff to determine training needs.	Ongoing	Chief Executive's Office	Costs can be accommodated within existing strategies.
	HR to liaise with appropriate training agencies to develop and implement staff training courses including general disability awareness training for all staff, accessible information training, specific training for recreation facility staff, building and planning staff, communication training eg using the TTY etc.	Ongoing	Chief Executive's Office	Costs can be accommodated within existing strategies.
	Conduct training and convey information on a regular basis.	Ongoing 2005	Chief Executive's Office	Approximately \$2,500 per training session. (HR budget).
Staff recognition for good practice.	Develop and implement a staff recognition program for good practice in access and inclusion.	2005	Chief Executive's Office	Existing Resources.
	Develop and maintain register of staff with skills and experience eg sign language	2005	Chief Executive's Office	Existing Resources.

Outcome Five: Opportunities are provided for all community members, including people with disabilities to participate in public consultations, grievance mechanisms and decision making processes.

Guiding Principle:

- The City of Armadale is committed to ensuring that all community members are able to participate in public consultations, grievance mechanisms and decision-making processes.

<i>Issues</i>	<i>Strategies</i>	<i>Timeline</i>	<i>Responsibility</i>	<i>Cost of Implementation</i>
Monitoring of Disability Access and Inclusion Plan.	Disability Advisory Committee to regularly monitor the progress of the plan and be involved in all reviews of the plan.	Ongoing	<i>Community Services</i>	<i>\$2,000 per annum. This amount is not included in the City's 15 Year Financial Plan.</i>
	Ensure the Plan is reported annually to the Disability Services Commission as prescribed.	Annually	<i>Community Services</i>	<i>Existing Resources.</i>
	Develop a register of experienced persons to provide comment on access and inclusion issues on request.	Ongoing	<i>Community Services</i>	<i>\$1,000. This amount is not included in the City's 15 Year Financial Plan.</i>
Disability Access and Inclusion in community surveys.	Include appropriate questions about access and inclusion in surveys and consultation events.	2006	<i>Corporate Services</i>	<i>\$2,000 bi-annually.</i>
Accessible Consultation processes.	Investigate the current methods of communicating and promoting all consultations, including Town Planning Scheme advertisements, to the community.	2005	<i>Community Services</i>	<i>Implement during the Community Consultation Policy development.</i>

Outcome Six: Opportunities are provided for people with disabilities to be employed within the City of Armadale.

Guiding Principle:

- The City of Armadale is committed to the principles of Equal Employment Opportunities.

<i>Issues</i>	<i>Strategies</i>	<i>Timeline</i>	<i>Responsibility</i>	<i>Cost of Implementation</i>
Employment opportunities for People with Disabilities.	Implement the EEO legislation Consider as part of an equal opportunity policy.	Ongoing	Chief Executive's Office	Within Existing Resources.
Awareness of resources and support available.	Ensure Managers / Supervisors are aware of the capacities and capabilities of people with disabilities when employing staff. Run awareness sessions in conjunction with supported employment agencies, regarding responsibilities and resources available.	Ongoing	Chief Executive's Office	Within Existing Resources.

Outcome Seven: Council will provide information, opportunities and encouragement to raise the awareness of the community regarding disability access and inclusion.

Guiding Principle:

- The City is committed to working to create an inclusive community that is aware of and provides for the access needs of all of its members, including people with disabilities.

<i>Issues</i>	<i>Strategies</i>	<i>Timeline</i>	<i>Responsibility</i>	<i>Cost of Implementation</i>
Awareness of disability and access issues in the general community	Promote the aims and availability of the Disability Access and Inclusion Plan in the community.	Ongoing	<i>Community Services</i>	<i>\$1,000 per annum. This amount is not included in the City’s 15 Year Financial Plan.</i>
	Run regular articles on disability and access issues, particularly promoting positive stories on access improvement and inclusion, in the Council newsletter and local newspapers.	Ongoing	<i>All Directorates</i>	<i>Within existing resources.</i>
	Develop a brochure on the City’s commitment to improving access and make available in public venues.	Ongoing	<i>Community Services</i>	<i>\$500 printing costs. This amount is not included in the City’s 15 Year Financial Plan.</i>

<i>Issues</i>	<i>Strategies</i>	<i>Timeline</i>	<i>Responsibility</i>	<i>Cost of Implementation</i>
Awareness of disability and access issues in the local business community.	Provide advice and support to local businesses to become more accessible and inclusive.	2008	<i>Community Services</i>	<i>This is not included in the City’s 15 Year Financial Plan beyond 2005-06.</i>
	Develop a Local Access Award for businesses. Promote businesses that have improved their access or services for people with disabilities.	2008	<i>Community Services</i>	<i>Training approx. \$2,500 per year. This amount is not included in the City’s 15 Year Financial Plan.</i>
	Liaise with and give talks to the local Chamber of Commerce and retailers’ associations	2008	<i>Community Services</i>	<i>\$1,600 per year. This amount is not included in the City’s 15 Year Financial Plan.</i>



POLICY

HH 1 – History House Collection

Management Practice

HH 1

Relevant Delegation

N/A

Rationale

Space dictates that only certain items can be stored, not all donated items are appropriate for inclusion in the collection, and at times there will be a need to de-accession items. The need exists for accurate records to be kept of donors and all collections.

Policy

The History House Museum will retain or accept into the collection those objects or archival materials which are relevant to and consistent with the purpose of the Museum. Acceptance and retention of items shall be in accordance with the current Management Practices.

Related Local Law N/A

Related Policies N/A

Related Budget Schedule N/A

Last Reviewed 4 March 2003

Next Review Date 4 March 2008

Authority Council Meeting of 4 March 2003
(C6/2/03)

MANAGEMENT PRACTICE

HH 1 | **History House Collection**

ACCEPTANCE AND RETENTION OF MATERIAL ON A PERMANENT BASIS

1. APPROPRIATENESS

- (a) History House Museum will only retain or accept into the collection those objects or archival materials, which are relevant to and consistent with the purpose of the museum.
 - (i) Those culturally appropriate items that relate to Aboriginal occupation in the area.
 - (ii) Those items that relate to the experiences and the domestic life of the European explorers, pioneers and early residents of the area. Materials pertaining to any person, family or group who were born lived or established in the area and have made significant contributions to local, state or national history.
 - (iii) Those items that relate to the development of early industries in the area.
 - (iv) Those items that relate to schooling in the local area.
 - (v) The effects of national or international politics and/or economic on the district.
 - (vi) Materials suitable for use in education or public programmes.
 - (vii) Representative examples of natural history, focusing on the relationship to human occupation.
 - (viii) Materials not directly related to the history of the area but reflecting the known social environment material of the district, which can either supplement the museum collection or can be used in education activities.
- (b) History House Museum will be one of a number of repositories appropriate for the storage and collection of archival materials specific to the Armadale area.

2. ADEQUACY OF MUSEUM RESOURCES AND PROCEDURES

- (a) The museum will only retain or accept items if adequate resources and procedure can be provided to preserve, research, document, interpret and store or display items as applicable, in accordance with professional museum standards.

3. PHYSICAL CONDITION OF OBJECT

- (a) The museum will only retain or accept items while their physical condition is such that they contribute to the purpose of the museum.
- (b) Where possible the museum will endeavour to collect items in good physical condition but damaged or incomplete items may be accepted provided that:

- (i) They only shall be held until such time that a like or suitable replacement can be found.
- (ii) They can be used to provide spare parts for the restoration or repair of like or similar items.
- (iii) They can be used safely for educational or public programs.

1. PROVENANCE AND DOCUMENTATION

- (a) Where possible the museum will only accept or keep in the collection items that retain documentation of their provenance.

2. TRANSFER OF OWNERSHIP TO THE MUSEUM

- (a) Where possible all items entering the permanent collection will be accompanied by a document giving full and unencumbered title of their ownership to the museum, without restriction as to the use or future disposition.

3. AVOIDANCE OF DUPLICATION IN THE COLLECTION

- (a) Where possible the museum will avoid unnecessary duplication of like or similar items, recognising that such items are an unnecessary drain on the museum's valuable resources of staff, time, space and money. It recognises, however, that duplicate items may be kept for security and environmental reasons, research purposes, educational activities, display and for spare parts.

4. ETHICS

- (a) The museum will only acquire collections in accordance with State and Federal law and international agreement between Australia and other countries.
- (b) The museum will only acquire items having legal and ethical provenance.
- (c) The collection of objects by the members of staff of the museum will always be conducted in accordance with the standards of the Code of Ethics of the Museums Association of Australia.
- (d) Collections will be made in the interest of preserving human dignity and natural and human heritage. The museum will actively promote the education of general public to the ethical and legal responsibilities of natural and cultural heritage preservation.
- (e) The museum will not provide appraisals for tax deduction or other external purposes, but may assist donors to obtain appraisals for deduction purposes.
- (f) Identification and authentication will be given only for professional, scientific or educational purposes under the ethical and legal guidelines laid down by the Code of Ethics of the Museum Association of Australia.

5. SAFETY

- (a) The museum will avoid accepting items that given reasonable museum storage and safety precautions are still likely to endanger the health or safety of museum staff or the public.

9. ACCEPTANCE OF MATERIAL ON A TEMPORARY BASIS

1. The museum may accept on a temporary basis:
 - (a) Materials to be used in temporary exhibitions
2. Long term loans, also known as 'permanent' loans are to be discouraged but where necessary will only be accepted from other recognised institutions.
3. Items that have no place in History House Museum but that would be of significance to another museum, organization, the state or nation may be accepted on the understanding that they be promptly passed onto a suitable institution.

10. MANAGEMENT OF THE COLLECTION

1. The museum, understanding that preservation of the collection is its primary responsibility, will endeavour to provide suitable storage and care for the collection at all times.
2. The museum will endeavour to:
 - (a) Record all known details of the history of the artefact at the time of acceptance.
 - (b) Document the history.
 - (c) Describe items in an organised manner.
 - (d) Catalogue the collection to allow easy access to the items and to the recorded information.
 - (e) Store or display the items according to professional standards.
3. All objects entering or leaving the collection on a temporary basis will be accompanied by appropriate documentation setting forth the responsibilities of both the lender and the borrower as regards to the use, care, maintenance and insurance of the objects. Their condition will be described and the environmental conditions under which they will be transported and used set forth. A time limit for the period of the loan will always be nominated.
4. The museum will encourage maximum use of the collection provided that the preservation of the objects is not compromised. It is recognised that deterioration of objects may occur within the course of normal museum use; under these circumstances the museum will endeavour to obtain supplement materials as required.

5. Wherever possible the museum will not accept an object with restrictions attached. If a sufficiently important case exists for an item to be accepted with restrictions, a reasonable date will be set for their termination. Conditions under which such restrictions may terminate will be set forth at the time of acceptance. The museum will strictly adhere to the provisions of the restriction unless a court of competent jurisdiction authorises change.
6. If for any reason objects and specimens, which are important to the purpose of the museum, cannot be collected, the museum will endeavour to make a complete documentary record of those materials using printed, visual and audio media.
7. The museum will co-operate with other museums and institutions in order to avoid duplication and achieve an integrated plan for preservation and interpretation.

11. DE-ACCESSIONING OF ITEMS IN THE COLLECTION

1. The museum has the right to de-accession those items over which it has legal control. Under normal circumstances, this would be those items in the collection, which fall outside the scope of the museum and the collection policy. When de-accessioning an item(s) the museum will:
 - (a) Endeavour to give the donor the first option on the items(s) before it is passed on, but if for whatever reason the donor cannot be traced, does not want the item or this is not possible the museum should endeavour to pass the items(s) to another recognised museum or institution.
 - (b) Only sell an item(s), if the above avenues of disposal have been exhausted. It is recognised that auction is the most ethical way of selling an item.
 - (c) Endeavour to send full documentation with the artefact to the recipient museum and to adjust the City Of Armadale History House Museum records to show not only that the item has been de-accessioned but also where it was sent and when. Endeavour to obtain a receipt from the recipient individual, museum or institution.



POLICY

HH 2 – History House Display

Management Practice

HH 2

Relevant Delegation

N/A

Rationale

The maintenance of displays will be in accordance with the current procedures and practices, to ensure safeguarding of all items, and to remove any doubt as to ownership of artefacts.

Policy

The History House Museum will maintain displays, both permanent and temporary, from materials within its collection that are relevant and consistent with the defined purposes of the Museum.

The maintenance of displays shall be in accordance with the current Management Practices.

Related Local Law N/A

Related Policies N/A

Related Budget Schedule N/A

Last Reviewed 4 March 2003

Next Review Date 4 March 2005

Authority Council Meeting of 4 March 2003
(C6/2/03)

MANAGEMENT PRACTICE

HH 2 | History House Display

DISPLAY OF ARTEFACTS WITHIN THE HISTORY HOUSE MUSEUM COLLECTION

1. ESTABLISHING OWNERSHIP OF ARTEFACTS

- (a) Prior to display, all artefacts must be transferred to the legal ownership of History House Museum.
 - (i) History House Museum should hold those artefacts that originate from indigenous groups under mutual agreement. The rights to such cultural material will legally remain with the indigenous custodians.
- (b) If the artefact is deemed not to belong to History House Museum, it may only be included in a display provided that the artefact is covered in a temporary loan agreement and is essential to the success of the display.

2. ESTABLISHING THE AIM OF DISPLAY

- (a) Before any artefact is placed within a display, it must be considered to comply with the History House Museum Collection Policy.
- (b) The artefact or display must be placed in a location within the museum that is suitable for exhibition of artefacts. Due care is to be given to the condition requirements of artefacts such as exposure to light, heat and biological agents.

3. APPROPRIATENESS

- (a) History House Museum will only display those objects or archival materials, which are relevant to and consistent with the defined purposes of the museum. These shall be in order of priority:
 - (i) Those items that relate to the experiences and the domestic life of the European explorers, pioneers and early residents of the area. Materials pertaining to any person, family, group who were born, lived or established in the area and have made significant contributions to local, state or national history.
 - (ii) Those items that relate to the development of early industries in the area.
 - (iii) Those items relating to schooling in the local area.
 - (iv) Those culturally appropriate items that relate to Aboriginal occupation in the area.
 - (v) The effects of national or international politics and/or economics on the district.

- (vi) Any object deemed necessary for temporary display, which may not relate directly to the History House Museum collection.

4. RESEARCH REQUIREMENTS OF DISPLAYED OBJECTS

- (a) Those artefacts that are used in displays must have a minimum standard of research so that the object can be interpreted in an appropriate manner. This level of research should include:
 - (i) Knowledge on the use or application of the object/artefact.
 - (ii) Accessioning information at time of donation completed as far as is practicable.
 - (iii) The object must have a research relevance to the display in which it is to be placed.

1. CONDITION OF OBJECTS TO BE DISPLAYED

- (a) All objects earmarked for display should be considered to be in good general order. Any conservation works to objects should be carried out prior to display.
- (b) Objects that are placed in long-term displays should be assessed at last once per calendar year.
 - (i) Any object found to have deteriorated while on display should be removed immediately and not replaced until stabilised.
 - (ii) If necessary replacement artefacts should be used to complement the display.

6. SAFETY

- (a) The museum will avoid displaying items that may endanger the health or safety of museum staff or the public given reasonable safety precautions.



POLICY

LIB 2 – Library Public Notice Boards

Management Practice

LIB 2

Relevant Delegation

N/A

Rationale

Public libraries receive a large number of community notices and “handout” pamphlet type material in association with their role of information providers. This policy and its associated management practices seek to ensure that the City’s libraries are not used for inappropriate commercial, political or religious gain.

Policy

The City of Armadale Library & Information Service will provide community information notice boards and will disseminate community information brochures. Permission to place notices on the notice boards, or to disseminate community information brochures will be in accordance with the current Management Practices.

Related Local Law N/A

Related Policies N/A

Related Budget Schedule N/A

Last Reviewed 4 March 2003

Next Review Date 4 March 2005

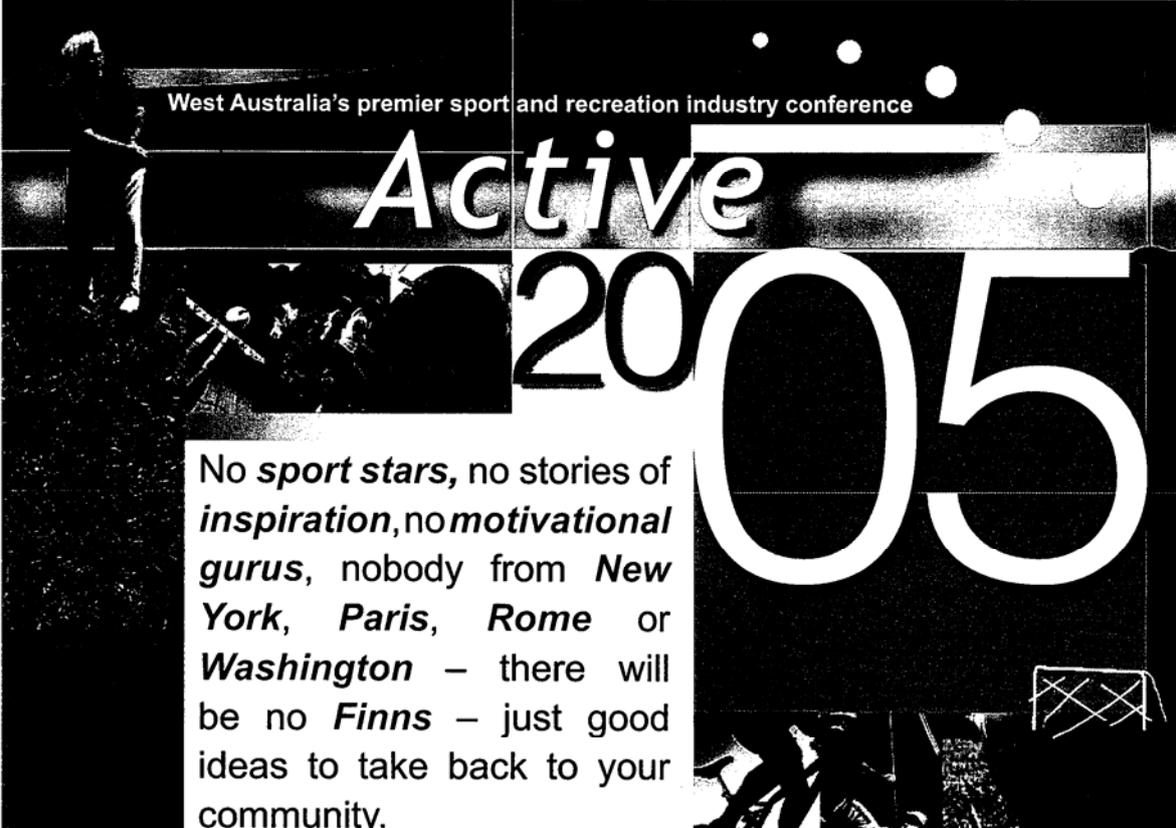
Authority Council Meeting of 4 March 2003
(C6/2/03)

MANAGEMENT PRACTICE

LIB 2 | Library Public Notice Boards

1. Notice Board items promoting an event should be of a non-commercial nature, ie they should be “non profit” other than commercial cultural advertising, such as theatre, ballet, musical events, film etc.
2. Promotion of community courses/events for which payment is required is acceptable, if the course/events are of an educational nature or health/welfare related, and it is considered that they are not being run from a purely profit driven motive. This decision rests with the Branch Librarian in the first instance, with the Manager Library & Cultural Services making the final decision in case of dispute. The Library’s community service obligation should be the prime factor in making such a decision.
3. Any religious promotional material should be of a general nature and should not promote one particular church and its actual location. A telephone number for contact on such notices or handouts is permissible. An address is acceptable for specific events at a religious centre, eg fete, guest speaker, carol singing event.
4. Political advertising in support of particular candidates is not permitted. However, promotion of a particular event eg guest speaker, rally etc is acceptable. It is not the Library’s responsibility to seek advertising material from the other side of political opinion if it does display material promoting an event supporting one particular point of view.
5. When space becomes an issue on notice boards, local events will take priority.
6. Notices should where possible be “classified” so that like events are promoted on one board.
7. A separate notice board will be used to display all Council related notices and to promote the City’s events.
8. Open ended notices will in most instances be displayed for a 3 month period only, other than those deemed to be of greater use to the community. This decision rests with the Branch Librarian.
9. Informational handouts will be offered as space permits. No group has the right to request that their handouts be placed in a more prominent position than another.
10. The placing of handouts inside of books when issued will be restricted to City supported events.

11. The City at its discretion, reserves the right, with or without reason being provided, to refuse the placement of material on its library notice boards which in its view does not comply with the intent of this policy and that decision shall be final.



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- 'Playing for Life' workshop.
- How to market to Seniors – great case studies.
- Synthetic Versus Natural surfaces – the pros and cons
- The wellness /fitness centre paradigm
- New legislation for the aquatic centre industry
- Training for the aquatic centre industry
- Free registration to the Fremantle Master's Games



Active 2005

Day One 14 September 2005

9:00	<i>Opening Address</i> Hon. Bob Kucera APM JP MLA WA Minister for Sport and Recreation		
9:30	Alexandre Kalache <i>Chief of Ageing and Life Course Program (WHO)</i>		
10:15	Chris Cormack Managing Director of Seniors Marketing Group <i>Marketing to Seniors</i>		
11:30	Dr. Geoff Nichols <i>Sport and Recreation Programs and Crime Prevention What Works?</i>		
13:30	Active Alliance Stream <i>Playgrounds: New Government Legislations and Funding Initiatives</i> Speaker TBA	School and Community Stream <i>Nutrition</i> Speaker TBA	Seniors Stream <i>Rhonda Parker</i> Welcome and Introduction <i>Marketing to Seniors - "Imagine a Marketers Dream"</i>
13:40			Marketing to Seniors Case Study 1. <i>Growing Older Living Stronger Program</i>
14:00		Working with School Communities Speaker TBA	Marketing to Seniors Case Study 2. <i>Living Longer Living Stronger</i>
14:20			Marketing to Seniors Case Study 3. <i>Have-A-Go Day, Aged Care Games and Aboriginal Act Day</i>
14:40	Question time		
15:30	Synthetic Surfaces versus Natural Surfaces - the Pros and Cons Speaker TBA	Fundamental Movement Skills Workshop	Hypothetical
16:15			Nicole Bennett Questions and Discussion
16:45			Pledge Cards

Day Two 15 September 2005

9:00	<i>Intergenerational Sport and Recreation Programs</i> Speaker TBA		
9:45	<i>After-school Sport and Recreation Programs</i> Speaker TBA		
11:00	Active Alliance Stream <i>Swimming Pool Update - New Legislation and Training Initiatives.</i> Speaker TBA	School and Community Stream Playing for Life Workshop 1. <i>Providing children with physical activity programs that are fun, engaging, motivating, challenging, safe and cater for all ability levels.</i>	Seniors Stream <i>Jack Bush</i> Chair and Welcome <i>Intergenerational Practice "Imagine All the People"</i>
11:15			<i>Local Intergenerational Case Studies Over 50's Recreation Association Albany</i> Speaker TBA
11:30			<i>Gone Fishing</i> City of Rockingham Speaker TBA
11:50			<i>Christine Grey</i> School Volunteer Program
12:00	Question Time/ Feedback		
13:30	<i>The Health, Wellness, Fitness Paradigm</i> Speaker TBA	Playing for Life Workshop 2.	Jack Bush Group Discussions
15:30	Closing Presentations		
17:00	Sundowner - Italian Club <i>Launch of the Masters Games</i>		





Registration

	(ex GST)	(inc GST)	
Full Delegate	\$350	\$385	Coffee, Lunch, Sundowner
Full Student	\$100	\$110	Coffee, Lunch
Community Sport Club Volunteers/ Seniors Sport Representatives*	\$100	\$110	Coffee, Lunch (Does not include sundowner)
Day One Delegate	\$200	\$220	Coffee, Lunch
Day Two Delegate	\$200	\$220	Coffee, Lunch

* It should also be noted that this special delegate fee has been offered in the spirit of making this event available to our volunteers it is not intended for those working in paid positions in the industry who might also be volunteers.

If you are not clear about whether you are eligible for this special offer please don't hesitate to contact Charles Hayne on 9492 9833.



Sundowner

If your registration fee does not include the Sundowner, it will cost an additional \$33 including GST. Delegates may invite accompanying guests to the Sundowner for \$33 per head.

NOTE: All prices are in Australian Dollars.

Cancellation Policy

All cancellations must be made in writing to the conference coordinator. A full refund, less an administration fee of \$80 per delegate will be paid on cancellation notified by mail prior to August 26 2005.

Regrettably, no refunds will be issued after this date. Should you be unable to attend, a substitute delegate is welcome at no additional charge. Please notify the conference coordinator of the substitute delegate's name.

Please note that unforeseen circumstances may result in changes to the program.



ARMADALE HIGHLAND GATHERING

MINUTES

OF THE MEETING HELD ON TUESDAY, 14 JUNE 2005 AT THE CITY OF ARMADALE
ADMINISTRATION CENTRE, COMMENCING AT 6.06 PM

The Events Coordinator opened the meeting at 6.06 pm.

1. COMMITTEE MEMBERS

Council at its meeting held on 7 June 2005 (C49/5/05) resolved to amend the Terms of Reference, appoint the following persons to the Armadale Highland Gathering Committee, and readvertise for a community representative as follows:

1. *Amend the Armadale Highland Gathering Committee Terms of Reference to reduce the number of Community Representative positions from 5 to 2.*
2. *Appoint the following persons to the Armadale Highland Gathering Committee:*
 - *Mr Ken Manolas (Pipe Band Association – WA Branch);*
 - *Ms Barbara Ewing (Australian Pipe Band Association);*
 - *Ms Madeline Granville (Armadale Lions Club);*
 - *Mr Henk Vogels (Southern Districts Cycling Club);*
 - *Mr Tony Harman (Southern Districts Cycling Club);*
 - *Mr Peter Andrews (WA Metropolitan Regional Committee of Highland Dancing Representatives);*
 - *Ms Tonia Joyce (WA Metropolitan Regional Committee of Highland Dancing Representatives);*
 - *Ms Judith Tweedie (Royal Scottish Country Dance Society);*
 - *Mrs Barbara Ross (Caledonian Society of WA);*
 - *Mr Alister Wilson (Community Representative).*
3. *Re-advertise for the following Community Representative ... on the:*
 - a. *Armadale Highland Gathering Committee – 1 position.*

Council is appreciative of the time donated by the nominated members for the two year period 2005 – 2007.

RESOLVED:

That the information be received.

Moved: Mr Ken Manolas

Seconded: Mr Henk Vogels

CARRIED

2. ELECTION OF OFFICE BEARERS

The Events Coordinator called for nominations for the positions of Presiding Member and Deputy Presiding Member for the next two-year period.

2.1 Presiding Member

Mr Ken Manolas nominated Cr J A Stewart for the position of Presiding Member, there being no further nominations, Cr J A Stewart was duly elected.

RESOLVED:

That Cr J A Stewart be elected to the position of Presiding Member for the period up until the next Local Government Elections in May 2007.

2.2 Deputy Presiding Member

Cr J A Stewart nominated Mr Ken Manolas for the position of Deputy Presiding Member, there being no further nominations, Mr Manolas was duly elected.

RESOLVED:

That Mr Ken Manolas be elected to the position of Deputy Presiding Member for the period up until the next Local Government Elections in May 2007.

Moved: Mr Ken Manolas

Seconded: Ms Barbara Ross

CARRIED

Cr Stewart assumed the chair and conveyed his thanks to the Committee for their support and to Mr Ken Manolas for taking on the position of Deputy Presiding Member.

3. ATTENDANCE AND APOLOGIES

Name	Organisation
Cr J A Stewart	Chairman – City of Armadale
Mr Henk Vogels	Southern Districts Cycling Club
Mr Tony Harman	Southern Districts Cycling Club
Mr Ken Manolas	Australian Pipe Band Association WA
Ms Barbara Ewing	Australian Pipe Band Association WA
Ms Madge McCallum	Armadale/Kelmscott Lions Club
Mrs Madeline Granville	Armadale/Kelmscott Lions Club
Ms Barbara Ross	Caledonian Society of WA
Mrs Judith Tweedie	Royal Scottish Country Dance Association
Mrs Melanie Green	Events Coordinator – City of Armadale
Mrs Yvonne Ward	Minute Secretary – City of Armadale
Apologies	
Mr Peter Andrews	WA Metropolitan Regional Committee of Highland Dancing
Mr Alister Wilson	Community Representative

4. CONFIRMATION OF PREVIOUS MINUTES

RESOLVED:

1. The Minutes of the meeting held on 9 November 2004 be confirmed.
2. The Notes of the meeting held on 30 November 2004 be confirmed.

Moved: Mr Ken Manolas

CARRIED

5. BUSINESS ARISING

Cr Stewart welcomed new and re-elected members to the meeting and thanked the outgoing members for their contribution to the Committee over the past four years.

6. PORTFOLIO REPORTS

Cr Stewart advised that although the portfolios had been allocated they could be changed as people thought appropriate. Members are encouraged to be involved with any of the portfolios and if they have either an interest or an expertise in a particular area, they are welcome to participate. Cr Stewart suggested that in the entertainment area, for which he and the Events Coordinator were responsible, there was a great opportunity for individuals to become involved by providing the names of performers who might be available for the AHG.

Mrs Judith Tweedie arrived at 6.10 pm.

Cr Stewart requested that his name be added to 6.6 – Site Layout.

RESOLVED:

That portfolios be allocated as follows:

- 6.1 Entertainment – Cr Stewart/Events Coordinator**
- 6.2 Heavy Events - Jay Waller**
- 6.3 Ceilidh – Alister Wilson, Events Coordinator**
- 6.4 Highland Dancing Competition – Peter Andrews**
- 6.5 Royal Scottish Country Dancing Displays – Judith Tweedie**
- 6.6 Site Layout & Vending Management – Events Coordinator/Cr Stewart**
- 6.7 Pipe Band Competition – Ken Manolas**
- 6.8 Marketing & Sponsorship – Events Coordinator**
- 6.9 Cycling Event – Henk Vogels**
- 6.10 Food and Craft Vending – Events Coordinator**
- 6.11 Finance – Events Coordinator**

Moved: Ms Barbara Ewing

Seconded: Mr Tony Harman

CARRIED

7. MATTERS ARISING FROM PORTFOLIO REPORTS

7.1 Entertainment – Cr Stewart/Events Coordinator

Cr Stewart advised that as the event draws closer there will be an opportunity for the Committee to work out a timetable that both supports the previous activities that have worked very well and an opportunity for the Committee to think about new additions and a different timetable. Any views that members have in regard to performers or the timetable are welcome.

The Events Coordinator asked members to advise her if the times allocated were sufficient and sought confirmation from members in this respect. This would allow her to start putting together the current program. The following was suggested:

- *Toast to the Haggis – The Burns Club.*
- *Face Painting for the Children – the Events Coordinator advised that she had approached the Gymnastics Group at Armadale PCYC who will provide the face painting.*

7.1.1 Licensed Bar

Cr Stewart advised that the last AHG was well served by the Freemasons from their bar tent. It was suggested that the Freemasons, Rotary and other interested groups be contacted and encouraged to make a submission to operate the licensed bar at the 2005 AHG in the near future.

Experience gained from last year's AHG, indicated that there needed to be a bigger area for the licensed bar and adequate stocks of Scottish and other beers.

RESOLVED:

The Events Coordinator to ascertain which organisations are interested in putting in a submission to run the licensed bar at the 2005 Armadale Highland Gathering and those organisations be invited to put in a submission as soon as practicable.

**Moved: Mr Henk Vogels
Seconded: Ms Barbara Ross**

CARRIED

7.1.2 Parking – Frog Hollow

Mr Ken Manolas advised that last year it had been decided to seek parking at Frog Hollow. The Events Coordinator advised that the area at Frog Hollow could be used for parking but with the proviso that the parking be supervised (a service group), with payment being made by gold coin donation and that the septic tank area be roped off. Committee requested that investigations be carried out to ascertain whether parking at Frog Hollow could be arranged for the 2005 AHG

RESOLVED:

The Events Coordinator to investigate the opportunities for parking at Frog Hollow for the 2005 Armadale Highland Gathering event.

**Moved: Mr Ken Manolas
Seconded: Ms Barbara Ewing**

CARRIED

7.1.3 Photographs

The Events Coordinator advised that a photographer had been engaged to take photographs of people participating at last year's event. These were then made available on the website where arrangements for orders and payment could be made for the photos. The Events Coordinator reported that the photographer would probably not be used again as the arrangement had not worked well.

7.2 Heavy Events – J Waller

The Events Coordinator advised that Jay Waller is away for two months but he had advised that everything was in hand.

7.3 Ceilidh – Alister Wilson/Events Coordinator

The Events Coordinator advised that Alister Wilson was not able to attend today's meeting but will attend the meeting on 2 August 2005. He did advise that he has put a few feelers out and will put together a draft program.

Cr Stewart was of the view that local children's choirs had proved a draw card at previous events and undertook to make contact with local schools to gauge their response in participating at this year's AHG.

Last year the Linties Choir proved to be a success but there had been a problem in that they would only participate if a piano was made available to them. Cr Stewart advised that Council did have an acoustic piano and would this suffice. Barbara Ross to ring the Linties Choir and ascertain if the acoustic piano would be suitable.

7.4 Highland Dancing Competition – Peter Andrews

Nil

7.5 Royal Scottish Country Dancing Displays – Judith Tweedie

Judith Tweedie advised that the AGM will be held this coming Friday so she will be able to provide more information after that meeting. Three teams have expressed an interest in participating but it is very difficult to find someone to take on the workshop.

7.6 Site Layout & Vending Management – Events Coordinator

The Events Coordinator requested Committee to consider a change to the layout for the 2005 AHG. This year's Minnowarra Festival was held with a new layout and it was considered that this had given a fresh breath of life to the event.

7.7 Pipe Band Competition – Ken Manolas

Ken Manolas advised that he could not provide any information until after the next meeting of the Committee. He tabled two flags, recently purchased from Red Dot for \$10.00 each, which he considered suitable for use at the 2005 AHG.

The Events Coordinator suggested that a Scottish flag be flown from Council's flag pole a week before the next AHG event. Also suggested that the flags could be used to decorate the stage.

RECOMMENDATION:

That Council consider flying a Scottish Flag in front of the Council building during the week leading up to the Armadale Highland Gathering in November 2005.

Moved: Mr Ken Manolas
Seconded: Mr Tony Harman

CARRIED

7.8 Marketing & Sponsorship – Events Coordinator

The Events Coordinator advised that planning was underway to produce the 2005 AHG poster. The poster, with a slight variation, to be in the same format as in previous years.

The Events Coordinator would start approaching the Railways once again to seek permission for posting the posters on trains. She advised that on the Thursday and Friday previous to this year's Minnowarra Festival, during peak hour, some volunteers with sandwich boards, were engaged in handing out flyers at the Perth Railway Station. This strategy worked well and it was suggested that it be repeated for the 2005 AHG.

Again this year, it is proposed to engage a contract journalist who will write stories to be placed in all the community newspapers. The 2005 AHG also be promoted in the RAC magazine and on various websites.

Barbara Ross advised that she would display posters at the Inglewood Centre.

7.9 Cycling Events – Henk Vogels/Tony Harman

It was advised that the Cycling Event will be run along the same lines as last year.

The Events Coordinator advised that last year the "Finishing Sign" was blown down and asked if there was anything that could be done to avoid this happening this year. The Events Coordinator would endeavour to have more air holes put in the sign to stop it blowing down this year.

7.10 Food & Craft Vending – Events Coordinator

The Events Coordinator advised that she would like Scottish food to be made available at this year's event. Enquired if anyone knew of any community group who wanted to fund raise by supplying Scottish food at the event. If so, could they please make contact with her.

7.11 Finance – Events Coordinator

The Events Coordinator advised that the budget had not yet been approved for this financial year.

RESOLVED:

That the Portfolio Reports be received.

Moved: Ms Madeline Granville

Seconded: Mr Tony Harman

CARRIED

8. GENERAL BUSINESS

8.1 Date for 2005 Armadale Highland Gathering

For the purposes of continuity, it is suggested that the 2005 Armadale Highland Gathering be held on Saturday, 19 November 2005.

RECOMMENDATION

That the 2005 Armadale Highland Gathering be held on Saturday, 19 November 2005.

Moved: Mrs Judith Tweedie

Seconded: Ms Madeline Granville

CARRIED

9. NEXT MEETING

Proposed Meeting dates for 2005 are as follows:

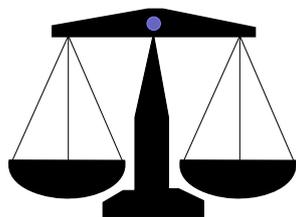
- **9 August 2005**
- **13 September 2005**
- **11 October 2005**
- **8 November 2005**
- **29 November 2005 (debrief)**

10. CLOSURE

MEETING CLOSED AT 6.56 PM.



ARMADALE AQUATIC CENTRE
EXTRA OPTIONS
FEASIBILITY STUDY



**A Balanced View (ABV)
Leisure Consultancy Services**

JUNE 2005

Mail 22 Hamilton St. **Phone / Fax** 08 9438 3367
East Fremantle. 6158.

Email darren@abvconsultants.com.au

Facility Loan Repayments – Options 1 - 4

Year	Loan Repayments Option 1	Loan Repayments Option 2	Loan Repayments Option 3	Loan Repayments Option 4
Loan Amount	\$2,729,000	\$1,922,000	\$865,800	\$5,200,000
Y1 2006/7	\$364,721	\$256,623	\$102,611	\$615,678
Y2 2007/8	\$364,721	\$256,623	\$102,611	\$615,678
Y3 2008/9	\$364,721	\$256,623	\$102,611	\$615,678
Y4 2009/10	\$364,721	\$256,623	\$102,611	\$615,678
Y5 2010/11	\$364,721	\$256,623	\$102,611	\$615,678
Y6 2011/12	\$364,721	\$256,623	\$102,611	\$615,678
Y7 2012/13	\$364,721	\$256,623	\$102,611	\$615,678
Y8 2013/14	\$364,721	\$256,623	\$102,611	\$615,678
Y9 2014/15	\$364,721	\$256,623	\$102,611	\$615,678
Y10 2015/16	\$364,721	\$256,623	\$102,611	\$615,678
Y11 2016/17	\$364,721	\$256,623	\$102,611	\$615,678
Y12 2017/18	\$364,721	\$256,623	\$102,611	\$615,678
Y13 2018/19	\$364,721	\$256,623	\$102,611	\$615,678
Y14 2019/20	\$364,721	\$256,623	\$102,611	\$615,678
Y15 2020/21	\$364,721	\$256,623	\$94,694	\$586,296
TOTAL	\$5,470,815	\$3,849,345	\$1,531,248	\$9,205,788

Option 3 Loan amount is based on Capital costs of \$1.3 million, less CSRFF 33.3%.

Option 4 Loan amount is based on Capital costs of \$6.7 million, less the maximum CSRFF contribution of \$1.5 million.

Armada Aquatic Centre - Budget Estimates for Proposed Options.

ACCOUNT DESCRIPTION	Option 1	Option 2	Option 3	Option 4
	Projected	Projected	Projected	Projected
REVENUES				
Pool Subsidy	\$3,000	\$3,000	\$3,000	\$3,000
Contribution - Swimming Clubs				
Program Activities	\$14,490	\$12,600	\$12,600	\$37,060
Blue Phone	\$1,700	\$1,700	\$1,700	\$1,700
Hire of Meeting Room	\$250	\$250	\$250	\$1,850
Barbecues				
Equipment Hire	\$3,500	\$3,000	\$3,000	\$3,500
Sales Swimming Aids	\$5,041	\$4,475	\$4,628	\$5,422
Sundry Income	\$1,000	\$1,000	\$1,000	\$1,000
Concession Books Seniors	\$3,002	\$2,765	\$2,765	\$3,414
Season Pass	\$17,533	\$14,801	\$12,182	\$13,327
Learn to Swim	\$50,058	\$39,931	\$45,881	\$87,973
Kiosk Sales	\$136,080	\$120,800	\$124,590	\$146,407
Concession Sales				
Concession Books - Adults	\$12,588	\$11,596	\$11,443	\$11,443
Concession Books - Children	\$26,253	\$20,048	\$23,867	\$26,731
Concession Admissions - Seniors	\$25,677	\$23,654	\$23,343	\$29,210
Concession Admissions - Spectators	\$22,736	\$20,945	\$20,669	\$23,769
Admission Fees				
Casual Admissions - Adults	\$85,116	\$75,560	\$74,566	\$77,378
Casual Admissions - Children	\$91,447	\$69,832	\$83,133	\$93,109
Casual Admissions - Family	\$39,804	\$24,438	\$33,763	\$40,525
School Admissions	\$119,750	\$113,762	\$113,762	\$122,740
Spa Sauna	\$0	\$0	\$0	\$22,680
Aquatic Slide Lease	\$8,926	\$8,926	\$8,926	\$8,926
Kiosk Lease				
Total Revenues	\$667,949	\$573,082	\$605,068	\$761,164

EXPENDITURE				
Salaries	\$532,123	\$467,504	\$467,504	\$659,773
Vol. Superannuation	\$4,789	\$4,208	\$4,208	\$5,938
SGC Superannuation	\$47,891	\$42,075	\$42,075	\$59,380
Compensation Premium	\$14,367	\$12,623	\$12,623	\$17,814
Staff Uniforms	\$3,500	\$3,000	\$3,000	\$4,000
Vehicle Operating	\$200	\$200	\$200	\$200
Staff Medicals	\$3,500	\$3,000	\$3,000	\$4,000
Surveillance Camera				
Advertising	\$10,000	\$10,000	\$10,000	\$10,000
Sundry Office Expenses	\$3,000	\$3,000	\$3,000	\$3,000
Telephone	\$6,000	\$5,500	\$5,500	\$6,500
Blue Phone	\$2,000	\$2,000	\$2,000	\$2,000
Pool Heating Gas Expenses	\$100,000	\$89,000	\$57,150	\$120,423
Security Expenses	\$15,000	\$15,000	\$15,000	\$15,000
Water Charges	\$35,000	\$32,000	\$22,640	\$38,046
Electricity Expenses	\$100,000	\$83,800	\$58,850	\$93,715
Plant Maintenance	\$35,000	\$35,000	\$35,000	\$37,000
Pool Maintenance	\$20,000	\$20,000	\$20,000	\$62,000
Insurance	\$6,000	\$5,500	\$5,500	\$6,500
Program Activities	\$7,000	\$7,000	\$7,000	\$9,000
Sundry Expenses	\$5,000	\$5,000	\$5,000	\$5,000
Chemicals	\$15,000	\$14,000	\$13,000	\$20,000
Vandal Damage	\$15,000	\$15,000	\$15,000	\$15,000
Kiosk Expenses	\$81,648	\$72,480	\$74,754	\$87,844
Learn to Swim				
Ground Maintenance	\$22,000	\$22,000	\$22,000	\$22,000
Purchase Swimming Aids	\$3,252	\$2,887	\$2,986	\$3,498
Shade Structures				
Cleaning	\$33,900	\$30,000	\$28,000	\$40,000
Consultancy Fees				
Building Maintenance	\$18,000	\$18,000	\$18,000	\$25,000
Hot Showers				
Total Expenses	\$1,139,171	\$1,019,777	\$952,989	\$1,372,631
Net Cost to Council	\$471,221	\$446,694	\$347,921	\$611,467

Projected Attendances

Category	2003/04	Option 1	Option 2	Option 3	Option 4
Family	12,092	19952	18,380	16929	20315
Adults	13,099	21613	19,910	19649	19649
Adults Off Peak	815	1345	1,239	1223	1223
Free	11,538	19038	17,538	17307	18172
Concession Adult 10	2,457	4054	3,735	3686	3686
Concession Adult 25s s	0	0	0	0	0
Season Pass- Adult	1,762	2907	2,678	2643	2643
Children u/2 years Free	3,503	5780	4,414	5255	5885
Children 2-5 years	5,788	9550	7,293	8682	15975
Children 6-15 years	18,843	31091	23,742	28265	31656
Children- Off Peak	338	558	426	507	568
Concession Child 10s	7,282	12015	9,175	10923	12234
Concession Child 25s		0	0	0	0
Season Pass-Child	2,948	4864	3,714	4422	4422
Seniors/Pensioner	6,151	10149	9,349	9227	10334
Snrs/Psn - 10s	791	1305	1,202	1187	1329
Season Pass- Seniors	1,899	3133	2,886	2849	2849
School Groups	72,822	80100	76,095	76095	82100
Spectator	7,988	13180	12,142	11982	13779
Casual - other	43	71	65	65	65
Swim Class Adult	31	0	0	0	0
Swim Class Child	2,766	6160	4,826	5570	9640
Swim Class Parent & Child	260	0	0	0	1600
Swim Class Seniors		0	0	0	0
Aquarobics	293	2100	2,100	2100	5000
Dry Programs	0	0	0	0	640
Pro Coaching		0	0	0	0
Sports/Events	1840	3036	2,797	2760	2760
Spa / Sauna	0	0	0	0	3600
Facility hirers	0	0	0	0	1000
Disabled Swimming	0	0	0	0	0
TOTAL	175,349	252001	223,706	231326	271124

Note that Option 3 and 4 attendances have been calculated based on winter attendances 50% of summer as per instruction. Options 1 and 2 are based on 65%.

Fifteen (15) Year Net Position

Year	Option 1			Option 2		
	Operational	Capital	Cumulative	Operational	Capital	Cumulative
1	\$471,221	\$364,721	\$835,942	\$446,694	\$256,623	\$703,317
2	\$471,221	\$364,721	\$1,671,884	\$446,694	\$256,623	\$1,406,634
3	\$471,221	\$364,721	\$2,507,826	\$446,694	\$256,623	\$2,109,951
4	\$471,221	\$364,721	\$3,343,768	\$446,694	\$256,623	\$2,813,268
5	\$471,221	\$364,721	\$4,179,710	\$446,694	\$256,623	\$3,516,585
6	\$471,221	\$364,721	\$5,015,652	\$446,694	\$256,623	\$4,219,902
7	\$471,221	\$364,721	\$5,851,594	\$446,694	\$256,623	\$4,923,219
8	\$471,221	\$364,721	\$6,687,536	\$446,694	\$256,623	\$5,626,536
9	\$471,221	\$364,721	\$7,523,478	\$446,694	\$256,623	\$6,329,853
10	\$471,221	\$364,721	\$8,359,420	\$446,694	\$256,623	\$7,033,170
11	\$471,221	\$364,721	\$9,195,362	\$446,694	\$256,623	\$7,736,487
12	\$471,221	\$364,721	\$10,031,304	\$446,694	\$256,623	\$8,439,804
13	\$471,221	\$364,721	\$10,867,246	\$446,694	\$256,623	\$9,143,121
14	\$471,221	\$364,721	\$11,703,188	\$446,694	\$256,623	\$9,846,438
15	\$471,221	\$364,721	\$12,539,130	\$446,694	\$256,623	\$10,549,755
	\$7,068,315	\$5,470,815	\$12,539,130	\$6,700,410	\$3,849,345	\$10,549,755

Year	Option 3			Option 4		
	Operational	Capital	Cumulative	Operational	Capital	Cumulative
1	\$347,921	\$102,611	\$450,532	\$611,467	\$615,678	\$1,227,145
2	\$347,921	\$102,611	\$901,064	\$611,467	\$615,678	\$2,454,290
3	\$347,921	\$102,611	\$1,351,596	\$611,467	\$615,678	\$3,681,435
4	\$347,921	\$102,611	\$1,802,128	\$611,467	\$615,678	\$4,908,580
5	\$347,921	\$102,611	\$2,252,660	\$611,467	\$615,678	\$6,135,725
6	\$347,921	\$102,611	\$2,703,192	\$611,467	\$615,678	\$7,362,870
7	\$347,921	\$102,611	\$3,153,724	\$611,467	\$615,678	\$8,590,015
8	\$347,921	\$102,611	\$3,604,256	\$611,467	\$615,678	\$9,817,160
9	\$347,921	\$102,611	\$4,054,788	\$611,467	\$615,678	\$11,044,305
10	\$347,921	\$102,611	\$4,505,320	\$611,467	\$615,678	\$12,271,450
11	\$347,921	\$102,611	\$4,955,852	\$611,467	\$615,678	\$13,498,595
12	\$347,921	\$102,611	\$5,406,384	\$611,467	\$615,678	\$14,725,740
13	\$347,921	\$102,611	\$5,856,916	\$611,467	\$615,678	\$15,952,885
14	\$347,921	\$102,611	\$6,307,448	\$611,467	\$615,678	\$17,180,030
15	\$347,921	\$94,694	\$6,750,063	\$611,467	\$586,296	\$18,377,793
	\$5,218,815	\$1,531,248	\$6,750,063	\$9,172,005	\$9,205,788	\$18,377,793



2 Townley Street, Armadale WA 6112
Tel: (08) 9399 5065 Fax: (08) 9399 1615
E: pcycarm@ca.com.au

ARMADALE ARENA / PCYC

BUSINESS PLAN

2005 / 2006

Prepared by
S/Constable Geoff Sims
Branch Manager
Armadale PCYC

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PREFACE

The Armadale PCYC operates from the Armadale Arena at 2 Townley Street, Armadale. The PCYC occupied this facility in July 2003, entering into a valuable partnership with the City Of Armadale aimed not only at delivering quality sporting and recreational programmes to the community, but at the same time providing a foundation for the development and implementation of Crime Prevention initiatives, particularly focussing on youth.

Since the PCYC occupied the Armadale Arena there has been an increase in the usage of the centre along with an increase in the diversity of activities available.

Ongoing partnerships with many other organisations within the Armadale area allow the delivery of a wide variety of programs for the benefit of the community. These organisations include:

1. Ministry of Justice
Victoria Park / Thornlie Juvenile Justice Teams
2. WA Education Department
Local High Schools and Primary Schools
3. WA Education Department
Thornlie / Swan TAFE / Local High Schools
(Work experience programs)
4. Western Australian Police Service
(Defensive Driver Education Program
Delivery of Road Safety Programs)
5. Western Australian Police Service
(GURD Program (Local Primary Schools)
Delivery of Anti Drug and Law Programs)
6. Office of Youth Affairs
(Police Rangers Unit)
7. Armadale Youth Resources
(Instep, Stairways, IYAP and other programmes)
8. WA Police Service
South East Metro District
(Tactical Training and First Aid Courses)
9. Family and Children Services
Vacation Care Programs
10. Welfare / Disabilities Department
(Various weekly programs for heart attack/stroke victims and people with disabilities)

The Partnership between the City of Armadale and the PCYC, therefore is vital to the delivery, not only of our own programmes and initiatives, but those of these other organisations as well.

There is one major drawback, however, and that is from the financial perspective. Whereas, in the past, PCYC was able to make modest profits to re-invest in programmes and equipment, by the very nature of some of the programmes we now seek to run, and indeed some of the people we seek to assist, the costs often outweigh the available income or funding. The achievement of a cost neutral status is most unlikely to be reached in the foreseeable future, thus a willingness to underwrite the activities of the PCYC is crucial to our survival.

Thankfully, the City Of Armadale has generously provided the necessary support and it is fervently hoped that it can commit to similar ongoing support into the future.

Of course the PCYC will do its utmost to contain costs and manage the Armadale Arena in the most efficient and effective manner possible.

Geoff Sims
Manager

MISSION

**In partnership with the community,
create opportunities to develop young people,
through quality PCYC services.**

GOALS

- To provide a recreational facility which enhances community development whilst tending to the community’s leisure and social needs.
- To achieve ongoing, active and friendly relationships between Police and young people as a way to reduce crime.
- To develop positive, strategic alliances with the community to promote and encourage youth development and create a safer and more harmonious environment in which to live.
- To encourage young people to achieve their best in life and enhance their personal profile.
- To achieve recognition for PCYC throughout the community as a premier youth organization, providing the most current and relevant activities at the local level.
- To be a magnet for young people, a popular place to be.

MANAGEMENT STRUCTURE

LIFE MEMBERS

Mr J B Crooks
Mrs J Bishop
Mr K Walters
Mr B Rayner
Mr A Taylor

PRESIDENT

S/Sgt R GARDINER

VICE PRESIDENT

Ivan BULLICH
Alexandra LEWIS

BRANCH MANAGER

S/C Geoff SIMS

ASSISTANT BRANCH MANAGER

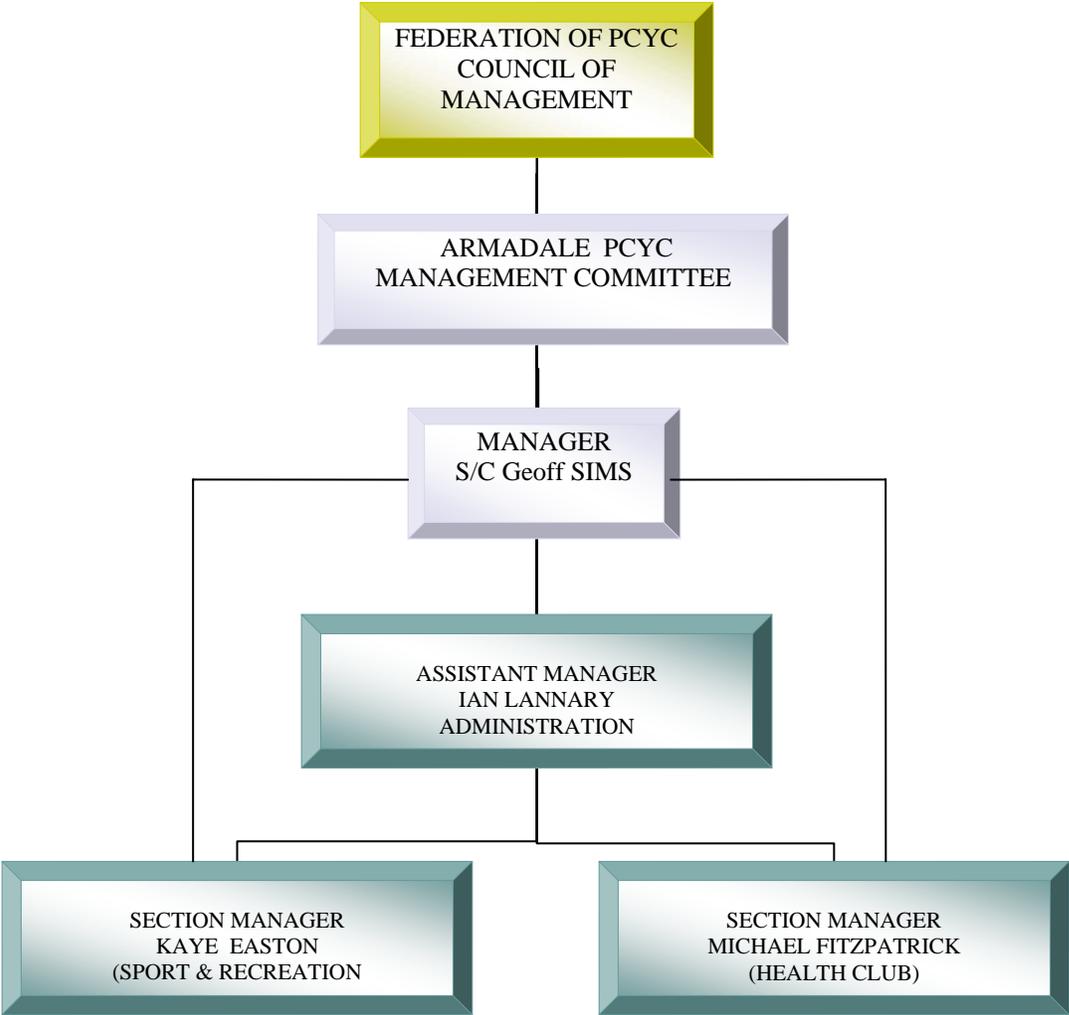
Ian LANNARY

SECTION MANAGERS

Kaye EASTON
Mike FITZPATRICK

COMMITTEE MEMBERS

I BULICH
J LANDWHER
P QUINLIVAN
C ASKEW
J KNEZEVICH
P WALKER
A. LEWIS
L. POPE
K. DAVIES
W. MAUGER



Key Operational Areas

1. PROGRAMMES

It is the intention of the Armadale PCYC to increase the range of activities available to the community, in particular, those which may attract more young people. This, in turn, should achieve an increase in attendance figures over the next 12 months, and to some extent, should increase income without an attendant increase in overheads. Some of the broad strategies to be implemented are outlined below. All will be vigorously pursued within the next 12 months.

1.1 Crime Prevention

As we know, in recent years, the focus of PCYC has rightly moved from just the provision of recreational pursuits for young people. Whilst maintaining those services, our emphasis is now on Crime Prevention aimed at reducing offending or risk taking behaviour amongst young people.

Objective	To investigate and implement at least two new programmes which target criminal, antisocial and risk taking behaviour by young people.
Strategies	<ul style="list-style-type: none"> • Ongoing examination of local crime trends and liaison with local Police Station staff to identify issues which may be impacted by PCYC intervention. • Ongoing liaison with local school staff which may identify “at risk” young people who could benefit from off campus activities involving the PCYC and Police. • Design of programmes to address the issues and/or positively influence the young people identified. • Examine all avenues for external Crime Prevention funding.
Performance Measures	<ul style="list-style-type: none"> • At least two new Crime Prevention programmes implemented • Reduction in Juvenile Crime (local) • Reduction in Truancy • Anecdotal evidence from Police on contact with young people • Anecdotal evidence from schools of changes in student behaviour • Change in local community perception of juveniles and juvenile crime
Responsibility	Club Manager

1.2 Sport & Recreation

Sporting activities at the PCYC such as basketball, indoor soccer and gymnastics continue to be very popular, however, there are a lot of young people not attracted to participation in these activities. There is a need to increase the range and diversity of activities to attract these people into the club. New activities could include such things as volleyball, indoor hockey and indoor cricket or even less strenuous or less competitive activities for those not so inclined (A large segment of the population).

Objective	To introduce at least two new sporting/recreational activities into the Armadale Arena
Strategies	<ul style="list-style-type: none"> • Liaise with local schools to ascertain from students their preferences for new sporting activities • Utilise existing partnerships with other youth organisations to canvas young people for their sporting/recreational preferences • Canvas other PCYC clubs re their activities to identify opportunities to emulate some of their programmes • Encourage suggestions from staff and existing members for new activities
Performance Measures	<ul style="list-style-type: none"> • Number of new activities introduced • Level of participation in new activities
Responsibility	Club Manager, Assistant Manager (Sport & Recreation)

Objective	To increase attendance figures for team sports by ten percent
Strategies	<ul style="list-style-type: none"> • Win back teams which have defected to other local venues by providing incentives to return to the PCYC (reduced team registration, free short term use of other club facilities, etc). • Increase the number of teams participating by rearranging the club’s timetable, if necessary, to accommodate more teams. • Marketing to local schools to field teams in PCYC team sports, particularly during winter months • Introduce new team sports into the club
Performance Measures	<ul style="list-style-type: none"> • Number of people participating in team sports • Number of teams participating • Number and variety of team sports available • Number of schools participating in the club
Responsibility	Club Manager, Assistant Manager (Sport & Recreation)

1.2 Sport & Recreation (continued)

Objective	To examine non-sporting recreational activities to make use of the centre’s facilities during non-peak times, particularly by seniors.
Strategies	<ul style="list-style-type: none"> • Liaise with local seniors groups to identify unsatisfied recreational needs. • Liaise with local schools to identify non-sporting recreational opportunities.
Performance Measures	<ul style="list-style-type: none"> • Number of new non- sporting activities introduced to centre
Responsibility	All staff

Objective	To increase overall attendance figures at the club by ten percent
Strategies	<ul style="list-style-type: none"> • Continuous Marketing of all PCYC activities through every available outlet • Review the current hall hire and activity timetable in order to identify windows of opportunity for additional activities • Introduction of new activities • Introduction of promotional days offering fee free trial of activities to attract new members • Write to all schools, service clubs, family centres and youth organisations, providing information about the club’s activities
Performance Measures	<ul style="list-style-type: none"> • Increased overall attendance figures • New activities introduced • Increased and more efficient usage of facility
Responsibility	Manager, Assistant Managers

1.3 Educational

Objective	To set up a training facility within the PCYC to run supplementary off-campus courses for young people not coping in mainstream schooling.
Strategies	<ul style="list-style-type: none">• Liaise with local schools (particularly Secondary schools) to identify local off-campus training needs• Upon completion of new storage facility, review floorspace usage within the centre to accommodate a training facility• Investigate funding opportunities via educational and training organisations for tutoring and off campus training courses• Pursue partnerships with other organisations such as Armadale Youth Resources and South East Metro Youth Action to share resources for the delivery of courses and vocational training.
Performance Measures	<ul style="list-style-type: none">• Establishment of a PCYC training facility• Number and variety of courses offered• Number of participants• Anecdotal evidence from local schools
Responsibility	Club Manager

1.4 Health & Fitness

Objective	To increase Gymnasium membership/attendance by ten percent
Strategies	<ul style="list-style-type: none"> • Maintain Gym promotion using the shopper docket scheme • Market the Gym as a worthwhile and viable sports option within local schools • Identify periods of least use by examination of attendance records with a view to offering incentives/discounts for special off-peak only memberships • Offer discounted Gym only memberships (no aerobics option) to encourage more people to join the Gym • Investigate the feasibility of offering discounted corporate rates for off-peak use of the Gym by staff of local businesses • Investigate the establishment of discounted Gym sessions specifically targeted at Senior’s during non-peak hours. • Review all Gym fees to create/maintain a competitive advantage
Performance Measures	<ul style="list-style-type: none"> • Increased Gym membership numbers • Increased Gym attendance numbers • Increased Aerobics attendance numbers
Responsibility	Club Manager, Assistant Manager (Health Club)

Objective	To improve the financial viability of the Health & Fitness programme by ten percent.
Strategies	<ul style="list-style-type: none"> • To review Gym operating hours • Survey Gym members to determine impact of Gym closure during off-peak hours, particularly on Sundays and public holidays with subsequent implementation of changes to Gym timetable over extended period to minimise disruption or inconvenience to current members
Performance Measures	<ul style="list-style-type: none"> • Amended Gym opening times • Cost savings through reduction of staff hours • Cost savings through reduction in electricity, maintenance and other ongoing operating costs
Responsibility	Club Manager, Assistant Manager (Health Club)

1.4 Health & Fitness (continued)

Objective	To improve the financial viability of Aerobics type activities
Strategies	<ul style="list-style-type: none">• Review timetable of aerobic type activities in aerobics hall• Perform cost/income analysis based on attendance records vs staff costs for each current session• Investigate less costly alternative activities• Offer Aerobics only memberships (no Gym option) to make Aerobics activities more attractive and increase attendance• Review the licensing requirements and fees associated with the current aerobics routines and pursue routines which don't require same
Performance Measures	<ul style="list-style-type: none">• Cost savings through a reduction in staff costs• Cost savings by adopting cost free or reduced cost routines• Increase in variety of activities in the aerobics hall• Increase in attendance numbers
Responsibility	Club Manager, Assistant Manager (Health Club)

2. STAFFING/HR MANAGEMENT

Objective	To ensure that staffing resources are allocated in the most efficient and cost effective manner whilst maintaining an appropriate level of service to the public and members.
Strategies	<ul style="list-style-type: none"> • Monitor club activity levels hour by hour over a given period to determine optimum staffing levels for any given time and implement roster changes accordingly • Continuously review staff rostering requirements in all areas of the club to identify any opportunities for reducing costs and increasing efficiency
Performance Measures	<ul style="list-style-type: none"> • Level of staff working hours • Level of staff wage costs
Responsibility	Club Manager, Assistant Managers

Objective	To ensure that staff receive appropriate ongoing training to enable them to carry out their work responsibilities in an efficient and professional manner
Strategies	<ul style="list-style-type: none"> • Ongoing review and update of the staff induction training package covering all areas of operation, particularly Occupational Health and Safety, Risk Management Policies and Customer Service • The introduction of twice yearly training/refresher sessions to reinforce and update safety and operational procedures • The introduction of periodical staff performance reviews to identify training needs
Performance Measures	<ul style="list-style-type: none"> • Implementation of staff training sessions • Signed acknowledgement of participation in the staff induction training package by all staff • Implementation of staff performance reviews
Responsibility	Club Manager, Assistant Manager (Admin)

2. Staffing/HR Management (continued)

Objective	To ensure that all staff maintain a high level of personal presentation and are easily identifiable as staff of the Armadale Arena PCYC
Strategies	<ul style="list-style-type: none">• Establishment of a minimum uniform dress standard• Issue of personal ID cards to all staff
Performance Measures	<ul style="list-style-type: none">• Professional appearance of all staff whilst on duty• Ease of identification by customers• Customer feedback
Responsibility	Club Manager, Assistant Manager

3. ASSET MANAGEMENT

3.1 Facility Capital Improvement

By adding to or improving the facilities through the injection of capital funds, operational benefits can be gained. These benefits may be in the form of a better quality facility for the enjoyment of users, a new activity opportunity that can raise more income, aids to more efficient management and staffing or a greater meeting of user needs.

The following capital improvements should be considered in light of the benefits they may provide to the management and operations of the club:

- Extension to Gymnasium and Health Club area plus sauna and spa
- Installation of suitable ventilation on court 3
- Upgrade to general and disco lighting
- Redesign of entry foyer to accommodate security and access control needs
- Establishment of administration area in entry foyer

Objective	To identify further capital development priorities for the Armadale Arena that will improve the financial viability and/or operational efficiency of the centre.
Performance Measures	Presentation of a capital development plan to Council for consideration
Responsibility	Club Manager, Assistant Manager, City of Armadale

3.2 Building Maintenance

The maintenance requirements of the Armadale Arena PCYC facility, due in part to its age, are quite significant. There are a number of ongoing maintenance issues that require monitoring and attention.

Objective	In conjunction with the City of Armadale, develop a comprehensive asset management plan which schedules approximate times and budgets for any maintenance works required.
Strategies	<ul style="list-style-type: none"> • Conduct building inspection with Council staff to identify maintenance priorities • Obtain cost estimates for rectification of identified maintenance issues • Negotiation with the City of Armadale to develop a maintenance plan • Communication of all maintenance issues to the City Of Armadale
Performance Measures	<ul style="list-style-type: none"> • Maintenance plan implemented • Appropriate rectification and preventative maintenance practices • Timely attention to maintenance issues
Responsibility	Club Manager, City of Armadale

3.3 Equipment Maintenance

Objective	To maintain the centre’s equipment in a good and safe condition at all times.
Strategies	<ul style="list-style-type: none"> • Conduct monthly safety and serviceability checks of all equipment in use within the Armadale Arena PCYC • Develop a safety check list for all equipment • Maintain an equipment inspection and maintenance log to record all faults, date equipment withdrawn from service, action taken to rectify faults, by whom, and date returned to service
Performance Measures	<ul style="list-style-type: none"> • Implementation of safety check list • Implementation of equipment maintenance • Implementation of maintenance schedule • Establishment of equipment inspection and maintenance log
Responsibility	Club Manager, Assistant Managers

3.4 Fire and Emergency Safety

Objective	To ensure that appropriate fire and emergency procedures are in place at all times
Strategies	<ul style="list-style-type: none"> • Review evacuation plans showing locations of emergency exits, evacuation routes, fire appliances and safe assembly areas together with emergency procedure information to be maintained at strategic and prominent locations throughout the centre • Conduct twice yearly emergency drills to test safety and evacuation procedures • Appoint safety wardens for designated areas to ensure full and orderly emergency evacuation • Implement training for all staff in the proper use of fire extinguishers and other emergency equipment
Performance Measures	<ul style="list-style-type: none"> • Comprehensive, well practised, and smooth running emergency evacuation procedures in place • Comprehensive evacuation plans and emergency procedures on display throughout the centre • Number of emergency/evacuation drills carried out
Responsibility	Club Manager, Assistant Managers

4. MARKETING AND PROMOTION

In order to raise the profile of the club and thereby attract more users to the centre, we must make use of every available opportunity to inject up to date, interesting and relevant information into the community, as well as to seek up to date and relevant information on their needs and desires.

Market Research

Objective	To identify opportunities for new activities and/or improvements to existing activities
Strategies	<ul style="list-style-type: none"> • Conduct a user needs survey among existing members and casual/hall hire users re potential improvements and new activities • Conduct a customer survey among all users to determine perceptions and satisfaction levels re existing activities • Encourage ongoing customer feedback by providing feedback forms for members and casual users of the facility • Conduct a survey of all local schools to determine their needs for off campus facilities • Survey all staff for their ideas and perceptions re opportunities and improvements. • Conduct a random sample survey of local residents
Performance Measures	<ul style="list-style-type: none"> • Up to date user needs data on which to base future planning
Responsibility	All Managers

Promotion

Objective	To strongly promote the Centre and its programs to identified target markets
Strategies	<ul style="list-style-type: none"> • Seek regular updates from all coaches/staff regarding their activities, competition successes and points of interest for inclusion in newsletter • Develop a regular electronic club newsletter to promote existing and proposed future activities. • Publish promotional information re proposed new activities • Distribute newsletter via email to all schools and local youth agencies • Limited hard copy distribution of newsletter via local libraries and supportive business and corporations
Performance Measures	<ul style="list-style-type: none"> • Customer feedback • Increased interest and enquiries about club activities Increase in attendance numbers
Responsibility	All Managers

Objective	To conduct an aggressive springtime marketing campaign
Strategies	<ul style="list-style-type: none">• Flyer distributions in local shopping centres• Activity demonstrations at local shopping centres, fairs, fetes and shows• Placement of promotional posters and flyers on local community noticeboards.• Distribution of posters and flyers for display on local school noticeboards• Advertising in local community newspapers.
Performance Measures	<ul style="list-style-type: none">• Increased interest and inquiries about club activities• Increase in attendance numbers
Responsibility	All Managers

Whilst no specific strategies are yet developed, it is intended to also investigate any opportunities in the following areas:

- Special schools membership offering reduced price off-peak access to the Armadale Arena
- Corporate memberships offering low cost off-peak activities for their staff
- The development of strategic alliances with other local organisations such as the Armadale Aquatic Centre and Armadale Youth Resources to look at cross promotional opportunities which may benefit both parties
- Targeted memberships for ethnic and minority groups
- Creation of a club website

5. FINANCIAL MANAGEMENT

Objective	To achieve the income forecasts predicted in the centre's budget and efficiently manage the centre so as to maintain expenditure within or below the budget forecasts.
Performance Measures	Achievement of the financial objectives
Responsibility	Club Manager, Assistant Manager, Finance Officer

Operating and Expenditure Budget for 2005 – 2006 is as follows:

INCOME	\$
Gymnasium	(129,182)
Programs	(243,694)
Kiosk	(50,000)
Court Hire	(27,000)
Sundry	(10,000)
TOTAL	(459,876)

EXPENDITURE	\$
Operational	
Salaries	279,385
Superannuation	20,000
Workers Compensation	3,000
Vehicle Costs	10,000
Training	4,000
Telephone	10,000
Electricity	18,000
Water	4,000
Uniforms	2,500
Insurance	10,000
Cleaning	20,000
Advertising	15,000
Stationery	5,000
Sundry Office	10,000
Building Maintenance	30,000

Equipment Maintenance	20,000
Gymnasium	10,000
Programs	71,000
Kiosk	40,000
SUBTOTAL	582,585
Capital	
Gym Equipment Replacement	
Treadmills x 2	8,000
Cross Trainers x 2	11,400
Office Equipment replacement	
Photocopier	8,000
TOTAL	609,985