



Kinder Gym Program Management Review  
Frankston South Recreation Centre



2015



18/03/15

## About this document

This document is a management review of the Tumble Gym program delivered at Frankston South Recreation Centre.

## Acknowledgements

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# 1. Introduction

## The Project

@leisure was engaged to complete a management review of the Tumble Gym program delivered at the Frankston South Community Recreation Centre (FSCRC).

Kindergym Victoria currently delivers the program.

The project purpose was to assess the ongoing viability of the program and consider if it was feasible for Council to deliver the program in-house or to outsource the program through an external provider.

### Project Methods

The project methodology included:

- Benchmarking of the following seven similar programs:
  1. Kids Fun Physz – Mornington
  2. Gymbaroo – Cheltenham
  3. Skylark KinderGYM – Mount Waverly
  4. Dolphins Gymnastics Club Kinder Gym – Carrum Downs
  5. FitnessWorx: Active fun for kids – Mitcham
  6. EdGym - YMCA Endeavour Hills
  7. Gymnastics - Patterson Lakes Community Centre
- Desktop analysis of background literature
- Consultation with the Frankston South Recreation Centre Supervisor and Kindergym Victoria

This work enabled @leisure to:

- Review the current program against others in terms of: program objectives, content, management model, staff roles, levels and costs, participant fees and numbers, equipment required, scheduling and sessions available, and marketing
- Identify issues and opportunities
- Provide recommendations for the future operation of the program at Frankston South Community Recreation Centre

## The Program

The Tumble Gym program has been delivered at the FSCRC for the past five years, with the assistance of council workers and volunteers.

Classes are run for children aged 6 months to 5 years of age, with the compulsory aid of an adult caregiver.

## 2. The Existing Program

### Program Content

The Tumble Gym program follows a similar philosophy and class content to that of Gymnastic Australia’s KinderGym™ program and is currently run by Professional Level 1 Kindergym leaders registered with Gymnastics Australia.

The program requires the compulsory inclusion of an adult caregiver in all activities and program content changes fortnightly to ensure variety. Several KinderGym or similarly designed private programs exist both locally, and across Melbourne.

The Tumble Gym program is for preschool children aged from 12 months to 5 years old, with the inclusion of younger children also accepted.

There is three similar programs run at the centre: Ready steady go kids, Little kickers, and Hey Dee Ho music.

#### Comparison against key objectives

The benefits of this type of program for the target age group are well documented, and include the following:

1. Positively developing a child’s outlook on physical activity for life
2. Develop co-ordination, body awareness and spatial and social skills in a fun atmosphere
3. Continual cognitive and physical skill development
4. Promoting positive attachment between the carer and child, developing positive mental health in early childhood.

This review concluded the program was meeting these key objectives and it appears to

be well rounded with separate components, and including parents for example.

The program appears to place a high level of importance on socialisation between parents and children.

For example as part of the program the opportunity for additional social interaction after the classes is provided (using Council resources) free fruit and tea/coffee is available for both caregivers and children. This would seem to be a major strength of the program.

A number of similar programs have slightly different objectives such as: education – or getting ready for school, or sport/fitness for example. (See Appendix 2. For the content of benchmarked programs).

The Tumble Gym program offers three age specific classes:

- 12 to 18 months
- 18 to 36 months
- 3 to 5 year olds.

Children from 6 months may participate.

There are minor differences between the program and others benchmarked in age categories. Some other programs (see Appendix 2.) have more classes for a wider range of age group categories.

Each class runs for approximately 45 minutes.

The components and time allocation for each class is shown in the following table.

**Table 1: Tumble Gym Class Structure by Component**

Class Components	Duration	Main activities
Free play	10 Min	Equipment Exploration
Group time	10 Mins	Age appropriate warm up games and musical activities and skills
Equipment circuit	20 mins:	Equipment circuit
Cool down	5 Mins:	Parachute/ cool down activities

Other programs benchmarked tend to have more options for class times and schedule classes in the afternoon as well. (See Appendix 2.)

## Current Management Model

Kindergym Victoria, a private entity is currently contracted by Council to deliver the Tumble Gym program. Kindergym Victoria, as part of the set contractor fee, provides qualified staff, administration and program development time, fruit and tea and coffee, insurance and selected equipment, to deliver the program.

The benchmarking indicates that the nature of entity typically providing this type of program is: either a club (e.g. gymnastics club), small private provider, committee of management or direct Council staff.

This management model of a contractor delivering the program in a Council facility seems unusual compared to other providers of similar programs who tend to be either:

- Council run programs in Council facilities
- (Gymnastic) Clubs run in their own or leased facilities
- Private providers (committees or facility contractors employing staff, using Council or not for profit facilities, or
- Private providers hiring Council facilities.

## Staffing roles, levels and costs

Kindergym Victoria is paid an annual fee of \$20,800 to deliver the Tumble Gym program, which runs for approximately 10 hours per week, with 1 hour 45 minutes allocated to the setting up and packing down of equipment, 40 weeks per year.

Council staff and volunteers contribute a further five hours per week of administrative duties.

Current staffing levels are:

1 x professional level 1 Kindergym leader, registered with Gymnastics Australia, and Some volunteer assistance by the centre in taking fees, set up, pack down and administration or facilitation on occasion.

Staffing levels were similar to other programs benchmarked in providing for the numbers of children per class - with the exception of one club delivered program where the staff ratio was much lower.

The role of the Contractor is:

- Program development
- Sourcing and training of qualified Kindergym staff
- Sourcing and advising on the purchase of suitable Kindergym equipment
- Set up equipment and pack down (this is currently assisted by Council staff and volunteers)
- Running and supervision of classes
- Additionally the contract requires quarterly planning with Council and working alongside other staff such as youth services staff to develop the program. These aspects have not been ongoing.

Administrative support is provided from Council officers through the collection of fees and answering telephone enquiries.

Council currently do not have staff skilled to run this specific program.

Volunteers also play a role in the delivery of the program through assisting with the setting up and packing down of equipment, program assistance and minding other siblings whilst parents are taking part in the class. It was noted by staff that the use of volunteers in delivering the program was not seen as essential; however, it did provide another positive element to the program. Some first aid training has been available to volunteers, by Council – but no formal qualifications are required.

It was not possible to obtain information about responsibilities for administration and program development for all benchmarked programs.

No other similar program included volunteers.

### Participant fees

A fee of \$13 per class, when the term is pre-paid, has been attached to the program for the past three years, with an optional \$17 casual (walk in) visit available. The prepaid fee appears to be slightly less than most other similar programs.

A 50% discount is available with the pre-payment of a second child's participation for the term. Having such a discount appears to be common practice.

The sibling discount offered by Tumble Gym is seen to be excessive, with most facilities offering around 10% (rather than 50%) for a second child.

Some similar programs run by clubs or volunteers (with Gymnastics Australia accredited coaches) membership is required to Gymnastics Australia for insurance purposes. The Tiny Tumblers program in Patterson Lakes Community Centre is one example of this. The cost of membership is \$32 per annum.

Staff suggest they receive participants who see one of their closest competitors (Gymbaroo in Mt Eliza) as too expensive at \$23 per session.<sup>1</sup>

<sup>1</sup> This may be due to membership being required to Gymnastics Australia, in addition to program fees.

However they suggest the fees should be increased.

Council staff currently co-ordinate the collection of fees and record attendances.

There is no electronic booking system or EFTPOS system available at the centre. Only one of the programs benchmarked had facilities available for online booking.

### Participation

The Tumble Gym program has been delivered at the FSCRC since 2010 and has seen a steady growth over that time.

In 2014 the program had a total of 1,504 attendances, with an average of six per session. Note: this was only for a period of 11 months. This was helped by a growth from the 3-4 year old age group that experienced little growth in the past.

The current class size limit of 15 attendees for two staff is a little higher (child: staff ratio) at 7.5 than average. Competitor's child staff ratios ranged from 4 participants per staff member to 12.

Given the large number of similar programs being run elsewhere there appears to be significant demand for programs of this nature.

Current population projections suggest that annual participation numbers could be increased.

The program could be marketed to more people – including those experiencing social disadvantage, however this would need to be at a reduced rate.

A monthly break down of participants for 2014 is shown below:

**Table 2: Participants per month in the Tumble Gym program 2014\***

Month	Participants
February	116
March	131
April	63
May	152
June	159
July	172
August	124
September	142
October	189
November	158
December	98
<b>Total</b>	<b>1504</b>

\*Classes were not run in January due to holidays

### Equipment required

Currently, both the Council and the external provider supply equipment used in the program.

The majority of equipment was gifted from the YMCA when they ceased management of the centre. The Council provides key equipment such as safety matting and crash mats.

Appendix 1. provides an inventory of large equipment owned by Frankston City Council used by the Tumble Gym program.

Kindergym Victoria provides props, which play an integral part of the program.

All equipment is stored on site, however consultation found that storage space is an issue and there is a need to replace key pieces of safety equipment, which is likely to be at a substantial cost (\$7000). It is beneficial that the centre has this equipment, as other programs would utilise it.

Equipment required for this type of program is similar across providers benchmarked. Typically only different props or layouts are being used to structure each class.

Consultation with staff indicate essential equipment requires replacement to continue running the program.

### Scheduling and sessions available

The Tumble Gym program is delivered twice a week during school terms, on Tuesday and Friday mornings, with the three age-specific classes offered on both mornings at the following times:

9:15am – 10:00am

10am – 10:45am

10:45am – 11:30am

A number of other similar programs provide the option for either additional sessions or afternoon sessions.

An additional 1 hour 45 minutes is allocated for the setting up and packing down of equipment.

In 2015, the following term dates apply:

**Table 3: Term Information for 2015**

School Term	Dates	No. Of Weeks	Cost per term
Term 1	3 February – 27 March	9	\$117
Term 2	14 April – 26 June	11	\$143
Term 3	14 July – 18 September	10	\$130
Term 4	6 October – 18 December	10	\$130

The program is promoted using a number of different media, however it is not targeted through kindergartens or schools for example, to previous participant families, or to other centre users.

Benchmarked programs had similar approaches, although more limited.

The program is not currently advertised on Council’s website – except the newsletter and program content. Social media is not used for marketing.

@leisure was not able to review any feedback from participants about the delivery of the service.

Current program staff suggest that there is further demand for an additional day of classes. However, the availability of the stadium at appropriate times is an issue.

This suburb may experience a slight decline in the 0-5 year age group in future years however population projections suggest that in the municipality overall, the number of children in this age group is increasing.

## Marketing

Some of the following initiatives have been used in the past to market the program.

**Table 4. Nature of marketing of the program**

Nature of marketing	Distribution
Information on Council’s website	Online (not direct or clearly evident-only in brochures and newsletters)
Centre activity brochure	Pick up only, no letter box
Information in Frankston City News	Distributed to over 60,000 households, six times per year
Information included in local newspaper	Distributed to all households



### 3. Issues and Opportunities

#### Value of the program

In this instance as there is considerable merit of this specific program. The Tumble Gym program provides a number of positive benefits for pre-school aged children. These benefits include:

- Development of motor skills, body awareness and improved fitness and injury prevention awareness
- Developmental age appropriate physical and social activities
- The development of positive attitudes to sport and recreation for life
- Development of good social relationships including the relationship between parent and child, and a role modelling opportunity for parents
- Mental health benefits
- Instruction under the guidance of an accredited leader.

Specifically Tumble Gym provides additional social and community benefits by:

- Utilising volunteers
- Introducing good eating habits after class through the inclusion of fruit to share
- Providing a social outlet and support network for the caregiver.

@leisure considers that there is considerable merit of running such a program, with the current program focus.

The scope of this project did not allow market research into the community's or program participants perceptions on how well the program was run. No service specification or performance criteria were made available. Therefore it was not possible to comment on the delivery of the program or customer service.

Staff said that during the recent renovations it was too noisy for the program and participants were not refunded for these sessions.

A number left as a result. Typically in a commercial environment the contractor and participants would have been compensated for this.

In future at the end of each term there should be an opportunity for participants to provide confidential feed back to Council about the delivery of the program, and centre customer service.

#### Staffing & management model

Staff from the program have the training, qualifications and professional development in the fields of both gymnastics and early childhood, necessary to run this program.

Staffing levels are good and equivalent or better than programs benchmarked.

There are a number of management considerations and options for such programs. These include:

- The type of entity **who** manages/ delivers the program
- The **degree of control** by community, Council or user groups
- The social or **financial objectives, and** who receives the revenue, and pays the costs
- **Exclusivity of** occupancy of the premises
- Single or multiple **programs managed together in the facility, and**
- Whether the facility is managed as a single facility or **as a suite of other facilities**

**The type of entity who manages/ delivers the program**

The main options for the entity to run this type of program are: Council staff, contractor to Council, private operator, a club, or volunteers for a not for profit organisation.

The benchmarking (See Appendix 2.) found examples of such a program being run by: Council, commercial operators (some which are franchises), gymnastic coaches working to a committee of management, and both circus and gymnastics clubs.

The Endeavour Hills Leisure Centre runs an EdGym program that is an example of a larger management entity contracted by Council to run a whole centre, running a KinderGym program with their own staff. No example was found where Council contracts a private contractor to run a single program in a Council centre.

The centre is Council owned and there is considerable value for Council to continue to support this program. However as the program is only run from one centre and for a small number of hours per week it would not be cost effective for Council to employ a person with specific qualifications just for this program. There would be some risks to ensuring the program can be run every day. Therefore, unless the scale of the program was enhanced, @leisure would not recommend that Council directly run the program in its current form.

For these practical reasons the most likely operator is a small scale contractor who could run the program on behalf of Council.

If the program were to be run by a contractor there would be a specification of service identifying objectives, roles, staff qualifications etc. and performance requirements, for a set fee.

In this instance there is some risk associated with contracting the service out that is relatively limited in its scale (three sessions a week), with a relatively low fee and that has a relatively low occupancy, as there will be

limited scope for a contractor to make a profit. Council may not find such a contractor. The current contractor would not be interested in providing the program for the current return.

If Council was to contract the service it may have to offer greater opportunity for expansion and better market penetration.

Currently the program is offered as a blended service with some direct support from Council through the centre.

In future the roles of all parties should be clear. The most practical roles for Council and the contractor if they were to be cleanly separated could be as shown in the following table.

**Table 5: Future Roles of Council and the Tumble Gym Operator**

Responsibility	Council (Centre)	Tumble Gym Contractor
Program planning and development <sup>2</sup>		✓
Provision of payment and booking facility through centre	✓	✓
Pre-paid collection of fees		✓
Record attendance		✓
Public enquiries and participant feedback	✓	✓
Supply of safety equipment and crash mats	✓	
Supply of props and other equipment required		✓
Set up and pack down of equipment	✓	✓
Room hire cost	✓	
Marketing	✓	✓
Insurance		✓
Delivering the program with accredited and trained staff		✓
Provision of trained support via volunteers	✓	

processes related to opening and closing the venue, work place and participant safety, etc.

The 2014 review of the centre found “All of the systems and processes that are being carried out are only known to the Centre Supervisor” .... and that there is no Workplace Safety or Procedure Manual that includes safe work practice and address issues such as working in isolation, and centre opening and closing. Any contractor would need to abide by overall centre management procedures and risk management protocols.

As walk-in participants are allowed in the program the centre would need to have a continuing role in reception.

***The social or financial objectives, and who receives the revenue, and pays the costs***

**Objectives**

The focus of this program is the considerable benefit it provides to the community. This benefit extends to the child and parent participants, and volunteers. Hence breaking even for the benefits derived would be a good outcome for Council.

**Costs**

The current cost to Council is approximately \$34,900, excluding the opportunity cost of forgoing the rental of the room/ utilities, and asset management etc. See Appendix 2. for further details.

It was not possible to ascertain actual revenue, staff or venue hire costs of the programs benchmarked, other than participant fees.

Whilst benchmarking suggests that fees could be increased comfortably by \$3 per hour to be equivalent to other similar programs, and a smaller discount could be provided for a second child, it would be desirable first to review participant feed back of the service, and further community demand and undertake additional marketing to increase the occupancy of the program.

**The degree of control by community, Council or user groups**

In the current instance the contractor has a high degree of control over how the program is run, and staff are accredited by Gymnastics Aust. to ensure quality is maintained. Council determines the overall objectives, and nature of the program and provides some administration assistance because the program is based in a Council centre. This appears to be a good balance.

Aside from the direct program content the contractor would need to abide by the Centre

<sup>2</sup> Assuming a service specification is provided by Council

The 2014 management review of the centre indicates that other external providers at the centre are generally charged hourly hire rates for facility hire and are responsible for all costs associated with the delivery of the program or activity including staff, equipment and consumables. This however is not consistent across all programs and services.

The current revenue received from the program is approximately \$20,250. Whilst staff suggest fees should be raised, the program is not currently fully subscribed. At maximum capacity the program could accommodate 3,800, rather than 1504 participants. At full capacity the program could generate approximately \$46,700 at the current fee.

One option for Council to reduce costs would be not to offer a contractor the current payment of \$20,000, but to allow a contractor to run the current program and retain all revenue (currently approximately \$20,000). The financial result for Council would be similar.

The main difference in the bottom line between the current situation and this option is dependant on whether the contractor pays room hire. At full commercial rate Council would charge the contractor \$11,800 pa. The 2014 review found some inconsistency in whether and what services are charged for venue hire at the centre.

Aside from the venue cost there would be very little difference in cost between the current situation and this other option. However Council could undertake further centre supervision, management, program development and planning to support multiple programs if the fee paid to the program contractor was reallocated to internal staffing.

With current program attendances there would be little profit margin for a contractor if a rental were required. Hence the option may not be palatable to a contractor unless the room rental was waived, or considerably subsidized.

The financial cost benefit to Council of the proposed management model is approximately \$4,000. See Appendix 3.

The future term of the contract could be three years to enable the amortisation of the cost of the equipment, and enable the operator to expand the program, and time to increase occupancy. Additional time slots would also need to be made available.

There would be a benefit of this program being run in Frankston North. A different fees structure however would need to be applied due to the demographics of the area. If the existing program were expanded, better marketed and the occupancy increased program and the one contractor ran both- here would be some economies of scale and it may be possible to cross subsidise the programs at the two centres.

#### **Potential market**

It is reasonable to suggest that there is a potential untapped market for the program. In the immediate catchment of the suburb there are approximately 1200 children in the target age group. There are over 4300 in the target age group in Frankston, Frankston South and Frankston North. The average attendance per month is 136 children. There is no other Kindergym style of program in the municipality. The closest similar programs appear to be Cheltenham, Patterson Lakes, Mornington and Mt Eliza.

There is likely to be a market in Frankston North, however there is not likely to be the same willingness to pay as in Frankston South – due to socio-economic circumstances.

It is acknowledged that the existing centre runs at least three other programs with a different focus that may compete for children in the same age group.

There may be opportunities to target more specific market segments such as families from diverse cultural backgrounds and new to Australia, and children with a disability.

A realistic target of 75% occupancy at the current fee (at the current rate) would accrue revenue of \$35,000. This is approximately the same as the current cost to Council. Additional marketing would be required to increase the take up of the program to reach this target.

Marketing needs to include social media and distribution channels such as those services targeting families.

#### **Exclusivity of occupancy of the premises**

The Tumble Gym program does not have exclusive use of the facility. However other services in the facility do. The 2014 Management Review identified the Mornington Peninsula Family History Society, and Council's Youth Services department both occupy a room of the facility exclusively.

Typically users of facilities with exclusive use pay all costs. The 2014 review identifies the Mornington Peninsula Family History Society are charged approximately \$850 per annum and Youth Services department are not charged.

If the contractor of Council does not have exclusive use of a facility and is not being paid a management fee, it follows that the contractor would not pay rental.

#### **Single or multiple programs managed together**

There are two or three programs at the centre that may have similar objectives but delivered with different focuses- music, rhythm and playgroup. These may target the same families. If nothing else these provide a target market for the Tumble Gym program.

There may be an opportunity for Council or a contractor to run this program at multiple centres in the City of Frankston. This may reduce costs through economies of scale and increase revenue.

Other program times may assist with flexibility for potential participants as many women have very fragmented time for such activities and have to juggle other activities such as kindergarten into their schedule.

There may also be options for the program to have additional sessions, as the centre is not at full capacity. Staff said that the program could be running at least one more day.

## 4. Conclusions and Recommendations

### Conclusions

The Tumble Gym program provides a number of positive benefits for pre-school aged children around development of motor skills, improved fitness, and development of parent child relationships and a social outlet.

@leisure considers that there is considerable merit of running such a program, with the current program focus. This review concluded that the program was meeting its specified objectives. It appears to be well rounded with separate components. There is merit in including parents and volunteers as well as encouraging additional social interaction after the classes by providing fruit, and tea and coffee.

There are other locations in the City where such as program could be beneficial to run, such as in Frankston North.

The limited number of class times and /or limited flexibility of scheduled classes at the existing centre, as well as very limited marketing may be contributing to the relatively low occupancy of classes. A realistic target of 75% occupancy may be achievable.

If the program was well marketed and delivered at additional times and locations it may be possible to subsidise programs in Frankston North from the returns from this centre.

It is not likely to be cost effective or practical for Council to continue to deliver this program directly, due to the limited hours run. Without a local gymnastics club, a private operator may be the most likely, and a better placed entity, to deliver this program.

If the fee paid to the current provider was retained by Council, Council could reallocate these resources to the overall centre management, systems, procedures etc., marketing, planning for the centre, and installing an electronic booking /payment system. These may also enhance the return from the program and increase occupancy.

@leisure was not able to review any feedback from participants about the delivery of the service. Participant feed back should be encouraged.

It is beneficial that the centre owns the basic matting and safety equipment, and allows the operator to provide additional specific equipment and props, specific to the program.

Council may need to provide additional storage to enhance the logistics of the program's operation.

Council may need to provide a minimum of three-year term to the operator, to increase occupancy, and amortise their cost of equipment and program development etc.

Council should work with the operator to determine opportunities to run the program at an additional location (Frankston North) and at times.

Council should ensure that direct marketing occurs through Council's own services such as maternal health services/ early childhood centres, kindergartens and childcare centres. Promotion on Council's web site and to other centre programs is essential.

Council will need to provide a centre operations policy and procedures manual that the program must utilise.

## Recommendations

1. Reallocate the funds currently provided to the operator to run the current program, to an internal staff member to improve centre management
2. Provide a clear specification for the program with an outline of responsibilities
3. Seek to increase the occupancy of the existing program and explore other session times
4. Enhance the marketing of the program through internal and other sources including social media and through services targeting families with preschool children
5. Consider offering the program with extended session times, to an external operator on the basis that the operator sets and retains participant fees at The Frankston South Community Centre, and an additional location in Frankston North. This would need to be delivered on the basis that the fee arrangements at the existing program may be reviewed and the Frankston South program be cross subsidised.
6. Monitor the program's ongoing performance and if financially sustainable consider charging a court hire fee or percentage of profit after the first term of contract
7. Require the contractor to submit a monthly performance report to Council
8. Monitor feedback from program participants on a regular basis
9. Provide a centre operations system, policy and procedures manual, online booking and customer service to support the program's venue use and encourage walk-in participants
10. Provide safety equipment and crash mats for the program's use and ensure the centre can provide adequate storage for the program.

## 5. Appendices

Appendix 1: Tumble Gym Program  
Equipment Inventory

Appendix 2: Summary of Information  
from Benchmarking

Appendix 3: Cost Benefit Analysis



## Appendix 1: Tumble Gym Program Equipment Inventory

The following shows a current inventory of large equipment owned by Frankston City Council used by the Tumble Gym program.

No.	Items
16	Large Green Safety Mats
5	Large Blue Safety Mats
4	Stackable Triangles
3	Piece Wooden Trestle
2	Poles
2	Climbing Rope
2	Tier Pommel Horse
1	Blue Cylinder
1	Yellow Wedge
1	Oversized Roll Mat
1	Crash Mat
1	Low Wooden Beam
1	Red And Blue Step
1	Large Round Ring
1	Low Metal Bar
1	Wooden Rocking Board
1	Large Yellow Safety Mat
1	Web Matting System

## Appendix 2: Summary of Information from Benchmarking

	Tumble Gym	Kid Fun Phys – Mornington <sup>3</sup>	GymbaROO – Cheltenham	FitnessWorx: Active fun for kids – Mitcham	Skylark KinderGYM-Mount Waverley	EdGym, YMCA -Endeavour Hills	Tiny Tumblers/Fun Gym - Patterson Lakes Community Centre	Dolphins Gymnastics Club Kinder Gym- Carrum Downs
<b>Program Content/target markets</b>	<ul style="list-style-type: none"> <li>Parent assisted classes:               <ul style="list-style-type: none"> <li>12-18 months</li> <li>18-36 months</li> <li>3-5 years</li> </ul> </li> <li>Movement and social development focussed program</li> </ul>	<ul style="list-style-type: none"> <li>Parent assisted classes:               <ul style="list-style-type: none"> <li>Walking to 2 years old</li> <li>2-3 years old</li> <li>3-4 years old</li> </ul> </li> <li>Coordination and social skill development focussed program</li> </ul>	<ul style="list-style-type: none"> <li>Parent assisted classes:               <ul style="list-style-type: none"> <li>Precrawler</li> <li>Crawlers</li> <li>Walkers-18 months</li> <li>18 months-2 years old</li> <li>2 years-2 years 6 months</li> <li>2 years 6 months-3 years old</li> </ul> </li> <li>Movement and education focussed program</li> </ul>	<ul style="list-style-type: none"> <li>Parent unassisted classes:               <ul style="list-style-type: none"> <li>Preschool classes for 3-5 years only</li> </ul> </li> <li>Choose from:               <ul style="list-style-type: none"> <li>Circus</li> <li>Balls Balls Balls</li> <li>SuperHero Training (Fundamental Motor Skills)</li> <li>Dance &amp; Movement</li> </ul> </li> <li>Physical activity focussed program</li> </ul>	<ul style="list-style-type: none"> <li>Parent assisted classes:               <ul style="list-style-type: none"> <li>BabyGYM (4-10 months)</li> <li>ToddlerGYM (10-18 months)</li> <li>KinderGYM (1-3 years)</li> <li>KinderGYM (3-5 years)</li> </ul> </li> <li>Parent unassisted class:               <ul style="list-style-type: none"> <li>KinderGYM (4-5 years)</li> </ul> </li> <li>Learning and motor development focussed program</li> </ul>	<ul style="list-style-type: none"> <li>Parent assisted classes               <ul style="list-style-type: none"> <li>1-3.5 years old</li> </ul> </li> <li>Parent unassisted classes               <ul style="list-style-type: none"> <li>3.5-4.5 years old</li> <li>4.5-5.5 years old</li> </ul> </li> <li>Physical, social, mental skill development</li> </ul>	<ul style="list-style-type: none"> <li>Parent assisted classes               <ul style="list-style-type: none"> <li>Tiny Tumblers (18 months - 5+ years old)</li> <li>Fun Gym (3-5+ years old)</li> </ul> </li> <li>Improve coordination, balance, rhythm, spatial awareness and develop positive self-esteem.</li> <li>The program is rotated every two weeks.</li> </ul>	<ul style="list-style-type: none"> <li>Parent assisted classes:               <ul style="list-style-type: none"> <li>3.5 years and under</li> <li>3.5 years and over</li> </ul> </li> <li>Movement focussed program</li> </ul>
<b>Management Model</b>	<ul style="list-style-type: none"> <li>Operated by External Contractor</li> <li>Council owned facility</li> <li>Occupancy: No formal occupancy agreements or hire fee paid.</li> <li>Council facility hire would ordinarily be a commercial rate: \$29.50 (Full court stadium hire).</li> </ul>	<ul style="list-style-type: none"> <li>Council owned and run program</li> <li>Run in Council facility</li> <li>Applicable facility use rate is commercial rate: \$32 (community room/Multi-purpose room) &amp; \$25 (Full court stadium hire)</li> <li>Council account for cost in accounts for program.</li> </ul>	<ul style="list-style-type: none"> <li>GymbaROO is a private franchise</li> <li>Casually hire space in Church hall 3 days a week (12 month casual hire arrangement)</li> <li>Cost not known</li> </ul>	<ul style="list-style-type: none"> <li>Private program operating from their own facility</li> <li>Also run outreach programs to schools etc.</li> <li>Cost not known</li> </ul>	<ul style="list-style-type: none"> <li>Entity is a club using a leased facility.</li> <li>Cost not known</li> </ul>	<ul style="list-style-type: none"> <li>Council owned YMCA run Under an agreement with City of Casey.</li> <li>Centre Staff run the gymnastics programs.</li> <li>Cost not known</li> </ul>	<ul style="list-style-type: none"> <li>Centre owned by Council.</li> <li>Incorporated Committee of Management runs the Community Centre.</li> <li>COM employs – professional staff to run program.</li> <li>Cost not known</li> </ul>	<ul style="list-style-type: none"> <li>Entity is a Gymnastics Club using a leased facility</li> <li>Cost not known</li> </ul>
<b>Equipment</b>	<ul style="list-style-type: none"> <li>Themed classes</li> <li>Safety and crash mats</li> <li>Soft play equipment</li> <li>Gymnastics equipment</li> </ul>	<ul style="list-style-type: none"> <li>Themed classes</li> <li>Soft play equipment</li> <li>Soft mats</li> <li>Climbing and A-frames</li> <li>Beams</li> <li>Balls</li> </ul>	<ul style="list-style-type: none"> <li>Trampoline, beam, ladders</li> <li>Mats</li> <li>Hoops &amp; Balls</li> </ul>	<ul style="list-style-type: none"> <li>Floor</li> <li>Trapeze, swing rope</li> <li>Balls, rings, scarves, clubs</li> <li>Hoops, spinning plates, diablos, ribbons</li> </ul>	<ul style="list-style-type: none"> <li>Themed classes</li> <li>Sprung floor</li> <li>Blue foam safety flooring</li> <li>Crash mats</li> </ul>	<ul style="list-style-type: none"> <li>Themed classes</li> <li>Fully equipped gymnastics arena</li> </ul>	<ul style="list-style-type: none"> <li>Themed classes</li> <li>Safety and crash mats</li> <li>Soft play equipment</li> <li>Gymnastics equipment</li> </ul>	<ul style="list-style-type: none"> <li>Themed classes</li> <li>Floor</li> <li>Trapeze, beam, trampoline</li> <li>Balls</li> </ul>
<b>Participation</b>	<ul style="list-style-type: none"> <li>Average: 6/class</li> <li>Classes capped at 15</li> </ul>	<ul style="list-style-type: none"> <li>Average (Younger aged program): 13/class</li> <li>Average (Older aged): 8/class</li> <li>Classes capped at 16</li> </ul>	<ul style="list-style-type: none"> <li>Average: 12/class</li> </ul>	<ul style="list-style-type: none"> <li>Average: 4/class</li> </ul>	<ul style="list-style-type: none"> <li>Average: 5/class</li> <li>Classes capped at 8</li> </ul>	<ul style="list-style-type: none"> <li>Average: 12/class</li> <li>Extra classes run on Tuesday, Wednesday and Thursday to meet higher attendance rates</li> </ul>	<ul style="list-style-type: none"> <li>Average: 10/class</li> </ul>	<ul style="list-style-type: none"> <li>Average (Younger aged program): 7/class</li> <li>Average (Older aged program): 12/class</li> </ul>
<b>Fees</b>	<ul style="list-style-type: none"> <li>Pre-paid term: \$13/class</li> <li>Sibling discount: 50%</li> <li>Registration fee: No</li> <li>Free trial: Yes</li> <li>Casual class available: \$17/class</li> <li>No online booking facilities</li> <li>Receives participants who see closest</li> </ul>	<ul style="list-style-type: none"> <li>Pre-paid term: Morning: \$9.50/class Afternoon: \$13.50 /class</li> <li>Sibling discount: No</li> <li>Registration fee: No</li> <li>Free trial: No</li> <li>No casual classes</li> <li>No online booking facilities</li> </ul>	<ul style="list-style-type: none"> <li>Pre-paid term: \$19.50/class</li> <li>Sibling discount: None</li> <li>Registration fee: Included in fees</li> <li>Free trial: No</li> <li>No casual classes</li> <li>Online booking facilities available</li> </ul>	<ul style="list-style-type: none"> <li>Pre-paid term: \$17/class</li> <li>Sibling/Multiple class discount: 10%</li> <li>Registration fee: No</li> <li>Free trial: Yes</li> <li>No casual classes</li> <li>No online booking facilities</li> </ul>	<ul style="list-style-type: none"> <li>Pre-paid term: \$16/class</li> <li>Sibling discount: 10%</li> <li>Registration fee (Club membership): \$70</li> <li>Free trial: Yes</li> <li>No casual classes</li> <li>No online booking facilities</li> </ul>	<ul style="list-style-type: none"> <li>Direct debit: 1-3.5 &amp; 3.5-4.5 years old = \$23.55/fortnight (24 debits p/year) 4.5-5.5 years old = \$25.40/fortnight (24 debits p/year)</li> <li>Sibling discount: 5%</li> <li>Registration fee: \$15</li> <li>Free trial: No</li> </ul>	<ul style="list-style-type: none"> <li>Pre-paid term: \$12/class</li> <li>Sibling discount: No</li> <li>Registration fee: \$32 (Gymnastics Australia membership &amp; insurance)</li> <li>Free trial: Yes</li> <li>No casual classes</li> <li>No online booking</li> </ul>	<ul style="list-style-type: none"> <li>Pre-paid term: \$18/class</li> <li>Sibling discount: None</li> <li>Registration fee (Club membership): \$89</li> <li>Free trial: No</li> <li>No casual classes</li> <li>No online booking facilities</li> </ul>

	Tumble Gym	Kid Fun Phys – Mornington <sup>3</sup>	GymbaROO – Cheltenham	FitnessWorx: Active fun for kids – Mitcham	Skylark KinderGYM-Mount Waverley	EdGym,YMCA -Endeavour Hills	Tiny Tumblers/Fun Gym - Patterson Lakes Community Centre	Dolphins Gymnastics Club Kinder Gym- Carrum Downs
	competitor@\$23 too expensive.					<ul style="list-style-type: none"> <li>No casual classes</li> <li>No online booking</li> </ul>		
<b>Staffing/Contract Costs</b>	<ul style="list-style-type: none"> <li>Program staff: 1 leader and 1 assistant</li> <li>Volunteers: Yes (program set and some assistance in class.</li> <li>Admin and program development support from Council</li> </ul>	<ul style="list-style-type: none"> <li>Program staff: 3 (1 for younger aged program, 2 older aged program.</li> <li>Volunteers: None</li> <li>Admin support from front desk</li> <li>Program development time not known</li> </ul>	<ul style="list-style-type: none"> <li>Program staff: 1 leader and 1 assistant</li> <li>Volunteers: None</li> <li>Admin and program development time not known</li> </ul>	<ul style="list-style-type: none"> <li>Program staff: 1</li> <li>Volunteers: None</li> <li>Admin and program development time not known</li> </ul>	<ul style="list-style-type: none"> <li>Program staff: 1</li> <li>Volunteers: None</li> <li>Admin and program development time not known</li> </ul>	<ul style="list-style-type: none"> <li>Program staff: 2 (depending on class size)</li> <li>Volunteers: None</li> <li>Admin support from front desk</li> <li>Program development time: 1-2 hour meeting p/term</li> </ul>	<ul style="list-style-type: none"> <li>Program staff: 2</li> <li>Volunteers: None</li> <li>Admin and program development time not known</li> </ul>	<ul style="list-style-type: none"> <li>Program staff: 1</li> <li>Volunteers: None</li> <li>Admin and program development time not known</li> </ul>
<b>Scheduling</b>	<ul style="list-style-type: none"> <li>Days p/week: 2</li> <li>Classes p/week: 3</li> <li>Class times: Morning</li> <li>Class duration: 45 min</li> <li>Runs to school term</li> </ul>	<ul style="list-style-type: none"> <li>Days p/week: 2</li> <li>Classes p/week: 3</li> <li>Class times: Morning &amp; afternoon</li> <li>Class duration: 60 min</li> <li>Runs to school term</li> </ul>	<ul style="list-style-type: none"> <li>Days p/week: 3</li> <li>Classes p/week: 18</li> <li>Class times: Morning &amp; afternoon</li> <li>Class duration: 45 min</li> <li>Runs to school term</li> </ul>	<ul style="list-style-type: none"> <li>Days p/week: 4</li> <li>Classes p/week: 12</li> <li>Class times: Morning &amp; afternoon</li> <li>Class duration: 60 min</li> <li>Runs to school term</li> </ul>	<ul style="list-style-type: none"> <li>Days p/week: 5</li> <li>Classes p/week: 18</li> <li>Class times: Morning &amp; afternoon</li> <li>Class duration: 45 min</li> <li>Runs to school term</li> </ul>	<ul style="list-style-type: none"> <li>Days p/week: 5</li> <li>Classes p/week: 15 (extra added if demand seen)</li> <li>Class times: Morning</li> <li>Class duration: 1-3.5 &amp; 3.5-4.5 years old = 45 min 4.5-5.5 years old = 60 min</li> <li>Runs to school term (classes delivered in first week of each school holidays)</li> </ul>	<ul style="list-style-type: none"> <li>Days p/week: 2</li> <li>Classes p/week: 3</li> <li>Class times: Morning and afternoon</li> <li>Class duration: 45 min</li> <li>Runs to school term</li> </ul>	<ul style="list-style-type: none"> <li>Days p/week: 2</li> <li>Classes p/week: 3</li> <li>Class times: Morning</li> <li>Class duration: 50 min</li> <li>Runs to school term</li> </ul>
<b>Marketing</b>	<ul style="list-style-type: none"> <li>Information on council website</li> <li>Centre Brochure</li> <li>Frankston City News all house holds</li> <li>Local newspaper</li> </ul>	<ul style="list-style-type: none"> <li>School and kinder flyers</li> <li>Local Newspaper</li> </ul>	<ul style="list-style-type: none"> <li>No advertising</li> <li>Occasionally put in Melbourne Child Magazine: <a href="http://www.childmags.com.au/">http://www.childmags.com.au/</a></li> </ul>	<ul style="list-style-type: none"> <li>Local newspaper</li> <li>School and Kinder flyers</li> <li><a href="http://www.kidspot.com.au">http://www.kidspot.com.au</a></li> </ul>	<ul style="list-style-type: none"> <li>Online marketing</li> <li>School and kinder flyers</li> </ul>	<ul style="list-style-type: none"> <li>Online marketing (Centre website, Facebook page, Gym Vic website)</li> <li>Local schools</li> <li>Promos in centre</li> </ul>	<ul style="list-style-type: none"> <li>Local newspaper</li> <li>School newsletters</li> <li>Kindergarten &amp; childcare centre flyers</li> <li>Council publications</li> <li>Promos in local shopping centres</li> </ul>	<ul style="list-style-type: none"> <li>Local newspaper</li> <li>Yellow Pages</li> <li>Internet Advertising</li> </ul>

### Appendix 3: Cost Benefit Analysis

This Cost Benefit Analysis has been used to estimate the financial performance of alternative methods to operate the Tumble Gym program at Frankston South Community Recreation Centre.

It demonstrates the result of this study's recommendations in terms of benefits in labor, time and cost savings etc.

Item	Cost to Council		Cost /Benefit
	Current management arrangement	Recommended new management model	
Delivery of Tumble Gym classes <sup>4</sup>	\$20,800	\$0	+\$20,800
Revenue generated from fees	-\$20,255	\$0	-\$20,255
Program admin and development	\$6900 <sup>5</sup>	\$1500	+\$5,400
Sourcing and provision of equipment	\$7000 <sup>6</sup>	\$7000 <sup>7</sup>	\$0
Court hire	\$0	\$0	\$0
Marketing	\$1000 <sup>8</sup>	\$3000 <sup>9</sup>	-\$2000
<b>Total</b>	\$15,445	\$13,500	\$3,945

<sup>4</sup> Including set-up/pack down

<sup>5</sup> Estimated allowance of Council employee wage (5 hours admin per week @30 hours for 46 weeks). This assumes that the cost of preparing a centre management policy and procedure manual is not a cost to this program.

<sup>6</sup> Estimated replacement cost safety equipment and crash mats

<sup>7</sup> Estimated replacement cost safety equipment and crash mats

<sup>8</sup> Estimated nominal cost of the current flyers etc.

<sup>9</sup> Estimated proposed increased marketing program. This assumes that promotion of Council's own website and time to work through other Council centres is at no cost.