



belgravialeisure

Glanville Golf Course

**BUSINESS PLAN
2021-2022**



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EXECUTIVE SUMMARY

Opened in 1968, The Glanville Par 3 Golf Course is tucked away off from Military Road on the single-lane Wald Avenue, surrounded by local residential area of Semaphore. Accompanied by the historical Glanville Hall's iconic tower and gardens, it is picturesque in surrounding.

Since March 2020, we have all been impacted by COVID-19 restrictions. However, these restrictions have presented golf as a sport of choice for many due to the outdoor nature of the sport and social distancing. As a result, golf has experienced a very positive growth in the last 9 months.

The main objectives of Belgravia Leisure as contract manager of the course for the city of Port Adelaide Enfield Council is to continue to maintain this growth, we aim to increase our capacity in 3 key areas of our business. These 3 key areas are kiosk, pro shop golf gear offerings and golf lessons (including junior programs and inclusion programs). This will ensure the community have an inviting sporting venue to enjoy at their leisure offering a variety of promotions, events, hospitality options and social activities on a daily basis, whilst continually returning sound financial results.

Belgravia Leisure will strive to continue to update our kitchen facility to ensure we are able to increase our menu for food offerings. We are also proposing to apply for relevant liquor license to enable our kiosk to sell a variety of alcoholic beverages.

The online golf shop will be set up to cater for golfers' needs for golf equipment and accessories. My Golf and Social Swing golf lessons will restart/continue and there will be a strong focus on families and students, offering packages during the holiday periods. We also aim to provide golf inclusion programs to provide a safe and discrimination free environment for golfers with disabilities.

To achieve the goals set out in 2021/2022 business plan and continued growth, staff excellence and development is paramount to ensure we succeed. Staff training will be ongoing to ensure the "customer first" mentality is at the forefront of our daily duties. Product knowledge and service training will be integral to the success of the golf course and amenities on offer.

All of the plans and objectives within this document are set to meet both the strategic vision and key directions of the City of Port Adelaide Enfield and aligned with the Belgravia Leisure purpose of 'Connecting Community to Leisure'. Belgravia Leisure's core values are set out in this document and will ensure that the improved financial returns are a result of our leadership, customer focus, accountability and excellence.

Belgravia Leisure will strive to increase patronage at the facility by way of consistent marketing digitally and in print, externally and internally to capture the wider community. With a non-golf community event throughout the financial year, awareness of the facility will increase thus increasing opportunity to attract more people to the course on a regular basis. With golf promotions, sport and recreation club sponsorships and support, competition golf and increased tuition and junior programs, the expectation is increased patronage and memberships.

Vacation Care packages will be provided throughout all school holiday periods throughout the year and holiday junior golf programs will be operating in conjunction with these. There will be a strong focus on

With increased awareness of the facility, improved customer engagement and focus, 2021/22 will see Glanville Golf Course become a destination for the young, elderly, families, students and businesses with a focus on local tourists to the seaside region and the facility will deliver increased returns as a result. We have put together a business plan with challenging KPI's that are achievable if we focus on public awareness and exceptional customer service, a challenge we look forward to.

Jerry Goonting - Golf Coordinator

Strategic Review

The Glanville Par 3 Golf Course is positioned on Ward Street (one-way road) out-of-sight from the corner of Military Road and Bower Road. The Course plays an active part in the lives of the local residents within and surrounding the City of Port Adelaide Enfield. Under the management of Belgravia Leisure, this facility, its staff and management see the importance of strategically keeping a strong tie with the City of Port Adelaide Enfield direction and Vision for its community development.

Belgravia Leisure ‘Connecting Community to Leisure’

To everyday people, this means that they can enjoy our, sporting, leisure and fitness services regardless of their physical ability, financial capacity, cultural background or stage of life.

To governments and owners of recreational facilities, this means they can be confident that everyone in their local community has an equal opportunity to access services or further their careers at their centres.

Belgravia Leisure’s Strategic Priorities are; People, Programs, Profile, Process and Partnerships, and our Values are CLEAR.



The Glanville Golf Course ensures that the ownership of the centre is clearly identified as that of the City of Port Adelaide Enfield. Our branding is secondary to that of the centre and our aim is to continue to move the facility forward by maintaining its position and usage for the community. We aim to continue to provide current and modern programs and services to the community in the Western Metropolitan area of Adelaide.

It is important that we understand and tailor our management to work with and meet the City of Port Adelaide Enfield’s objectives to provide the maximum benefit to the broader community.

The Glanville Golf Course aims to be known for being a welcoming facility that embraces all diversity and offers the community the opportunity to embrace a healthy and active lifestyle through a wide range



of activities and programs offered at the Centre. Along with this, the Belgravia Foundation will now provide the Centre with an opportunity do more to help the surrounding community. The aim of the foundation is to give a helping hand to those who find it hard to connect to leisure. The Centre will raise money to fund programs and services to help communities in need in the local area. People who face financial hardship, distress, inequity or other barriers will be able to get help from their local Belgravia Leisure operated venue. All money raised locally will be spent locally, this will also guide how we raise money and how we spend it.

The Glanville Hall Par 3 Golf Course will continue to ...

- Develop as a welcoming recreation and leisure facility of choice to the Western Metropolitan area of Adelaide.
- Increase awareness of the facility and recreational activity – not just golf activities.
- Create an inviting activity hub for the entire community and visitors to the City that will:
 - Encourage those who are least likely to participate.
 - Encourage inactive people to participate.
 - Enhance opportunities for those who are already active.
 - Encourage lifelong participation.
- Use data to drive decisions on the best activation for the community

COVID-19 Impact and Recovery:

- All sectors have been greatly impacted through 2020 and in to 2021 with COVID-19 restrictions and closures - and our industry is no different. In writing this Business Plan for the 2021/22 financial year we are doing so with the 'new normal' where there are still restrictions that impact our operations. Continued restrictions, on-going rebuild and the ability to adapt as the environment continues to change will be imperative as we move through the year. Belgravia Leisure has shown the (very successfully) the use of our combined resources ensures that each individual site will have high-level communications, risk assessments, and overall response to each changing restriction, which helps the site focus on their local community and minimizing the impact at site level.

Service Performance

Business Development Strategies

Belgravia Leisure will ensure that all opportunities to increase existing revenue streams are met and explore and develop further opportunities to increase golf and non-golf patronage at Glanville Golf Course.

Through our SWOT analysis, we can ensure we are meeting the needs of our client and patrons and wider community.

Performance Targets

Our budget for 2021/2022 has been based on achieving the following key performance indicators;

Greens Fees

- Target – 17,000 rounds per year
- Target - \$10.00 overall yield per player

Membership Numbers

- Target - Reach 60 members by June 2022
- Net Promoter Score (NPS) – 80 and strive for continual improvement

Competitions and Events

- Belgravia Cup – event across Belgravia managed golf courses
- Internal Members competition, External Winter Pennant
- Target – Create 4 events per year (examples)
 - Twilight Golf Competition
 - Belgravia Cup
 - Belgravia Foundation Fundraising Event
 - Movie Night

Programs and Tuition

- Target – Offer 4 programs per year
 - MyGolf Junior Program – offered each school term, aim for 5 participants per class
 - Junior Golf Competition – offered annually
 - Group and Private Lessons – 4 lessons per month (October – April)
 - Vacation Care – 2 schools booked per holiday period

Kiosk

- Gross Margin of 52% overall for kiosk sales
- Increase food and beverage range

Pro Shop

- Gross Margin at 52% overall for Retail sales
- Performance Golf – Online store set up and available to customers

Personnel Costs

- Personnel Costs will be monitored fortnightly and will remain within agreed budget as set for FY 22 Personnel cost to Income ratio

Expenses

- Expenses will be monitored weekly and will remain within agreed budget. Council will be notified of any additional spend prior to expensing.

Access and Inclusion

- Target – hold a Community Network Forum, from this forum deliver 2 inclusion programs

Facility Profile

Facility Profile

The Glanville Par 3 Golf Course is positioned on Wald Street (one-way road) out-of-sight from the corner of Military Road and Bower Road. It is surrounded in a busy yet residential area and approximately 200m from the Semaphore Esplanade. The Course is located within Semaphore South however borders Glanville and Semaphore Park.

The core business/attraction of the Course is the:

- 9 Hole Par 3 Golf Course
- Clubhouse and Pro-shop

Facility Features

- 9 Hole Par 3 Course
- Clubhouse with Pro shop
- Indoor and Outdoor seating available
- Alfresco undercover area of 25m²
- Carpark adjacent to clubhouse
- Located next to Iconic Glanville Hall & scenic gardens



Service Delivery

Program Profile - Description of Programs and Services

Program/Activity	Description
Junior Development	<ul style="list-style-type: none"> • MyGolf Junior program run 1 program per term, 4 per year, aiming for 5 participants per class. • Vacation Care packages during school term holidays. • Activity Days - Golf & Non-Golf – introduction of the course to schools and sports clubs. • Junior private and group lessons undertaken by community coach and/or PGA professional.
Event/Competition Management	<ul style="list-style-type: none"> • The introduction of a weekend competition between a group of Par 3 golf courses, introducing new players to Glanville, A grade through to C grade • The introduction of golf group packages
Kiosk	<ul style="list-style-type: none"> • The current range of available food and beverage to be increased to include a broader variety of food options, dependent on the kitchen facilities available. Liquor licence option to be explored. This creates an opportunity to service the golf course throughout with non-alcoholic and alcoholic beverages.
Pro Shop	<ul style="list-style-type: none"> • An undertaking to increase the current range of Pro shop hardware and accessories operating parallel to our online golf store • Grip purchases and re-gripping clubs as part of Pro Shop services. • Adult Private golf lessons – single or package options.
Inclusion Program	<ul style="list-style-type: none"> • Deliver two inclusive programs within the year based on outcomes from Community Network Forum

Operational Hours

The Glanville Hall Par 3 Golf Course will operate over the following hours:

Course Opening Hours	APRIL – SEPTEMBER	DLS OCTOBER - MARCH
Monday	8.00am – 5.30pm	8.00am – 7.00pm
Tuesday	8.00am – 5.30pm	8.00am – 7.00pm
Wednesday	8.00am – 5.30pm	8.00am – 7.00pm
Thursday	8.00am – 5.30pm	8.00am – 7.00pm
Friday	8.00am – 5.30pm	8.00am – 7.00pm
Saturday	7.00am – 5.30pm	7.00am – 7.00pm
Sunday	7.00am – 5.30pm	7.00am – 7.00pm

SWOT Analysis

Belgravia Leisure completes a SWOT (Strengths, Weaknesses, Opportunities & Threats) analysis annually to determine what areas can be capitalised on and where our opportunities are for the coming year as well as addressing weaknesses and threats. This gives management and staff further understanding of the community needs.

<p>STRENGTHS</p> <ol style="list-style-type: none"> 1. Positioned next to the Iconic Glanville Hall 2. High Tourist population due to seaside location 3. Loyal core customers which have been participating for years and continue to be advocates for the Course 4. Well maintained course and picturesque surrounds 5. Ease of play, walking distance, surroundings. 6. Available for all ages, casual play. 	<p>CAPITALISE ON STRENGTHS</p> <ol style="list-style-type: none"> 1. Cross Promote with Glanville Hall 2. Increase membership base with promotion including discount on pro shop purchases, coffee purchases and 'no joining fee' 3. Engage the customer offering an improved customer experience 4. Further contact with schools, vac care, walking groups, retirement villages and cycling groups to diversify the customer base 5. Advertise through sporting groups and recreation centres to capture sports minded active people 6. Increase Community council events
<p>WEAKNESSES</p> <ol style="list-style-type: none"> 1. Lack of awareness of golf course and facilities to general public 2. Membership promotion 3. Current lack of Community Events 4. No major events to draw the non-golfers to view the course 5. Range of food and beverage is limited, underutilising the kiosk options seaside tourists 	<p>MINIMISE WEAKNESSES</p> <ol style="list-style-type: none"> 1. Appeal to beginners as an ideal course to learn golf and increase Ladies golf involvement as an alternative to full size golf courses. 2. Work closely with City of Port Adelaide Enfield promotional opportunities. 3. Encourage community golf and non-golf events to encourage family visits to the golf course.
<p>OPPORTUNITIES</p> <ol style="list-style-type: none"> 1. Establish the facility as the Premier 9 Hole Par 3 Golf Course .in the Adelaide metropolitan area. 2. Belgravia has a 2 Year Agreement and strives to work with Council to ensure the wider community is engaged. 3. Belgravia Leisure through its contract management throughout Australia and New Zealand has the experience in the Sport and 	<p>CAPITALISE ON OPPORTUNITIES</p> <ol style="list-style-type: none"> 1. Increase the patronage of juniors and families with non-golf community events introducing the wider community to the Glanville Golf Course. 2. Working with City of Pot Adelaide Enfield Council to promote the course through established sporting facilities.



<p>Leisure industry to ensure all development opportunities are realised.</p> <ol style="list-style-type: none">4. Establish a user-friendly website5. Increase junior programs and increase Ladies golf involvement through innovative golf initiatives.6. Establish Club7. Establishment of the Belgravia Foundation.	<ol style="list-style-type: none">3. Upskilling of staff to deliver excellent customer service in all areas of the business.4. Campaigns throughout year promoting the direct debit memberships currently available.5. Consistent digital and print marketing campaigns throughout the full financial year to ensure the golf course is front of mind for the customer as venue of choice6. Embrace the retirees and reward the customer for their loyalty with product discounts and loyalty rewards.
<p>THREATS</p> <ol style="list-style-type: none">1. Weather – damage to course and participant volumes due to ever changing weather patterns.2. Deterioration of the golf course proper due to unforeseen circumstances	<p>MINIMISE THREATS</p> <ol style="list-style-type: none">1. Consistent Promotions/Events as well as rewards for membership2. Ensure KPI's are tracked efficiently and effectively to continually improve the customer experience3. Work closely with course maintenance to ensure all available playing days are maintained.4. Engage the customer; offer more than just a golf experience.

Risk Assessment

A review of perceived risks was made in January 2021 and analysed using the following risk matrix to determine the rating of the risk.

Risk Rating Matrix

Likelihood	Consequence				
	5: Negligible	4: Minor	3: Moderate	2: Major	1: Critical
1: Almost Certain	Medium	Medium	High	High	Extreme
2: Likely	Low	Medium	Medium	High	Extreme
3: Possible	Low	Low	Medium	High	High
4: Unlikely	Low	Low	Medium	Medium	High
5: Rare	Low	Low	Low	Medium	Medium

Responsible Officers

SM	State Manager
AM	Regional Manager
CM	Centre Manager
CSO	Customer Service Officers
I	Inclusion Officer
C	Cleaners
PA	Program Assistants

No.	Description of Risk	Current controls	Likelihood	Consequences rating	Risk rating	Proposed Controls/Actions	Responsible Officer	Target Date	Monitoring schedule & comments
1	Theft of Cash by staff on site (storage and handling, theft)	Drop Safe, locked away, collected by external company, policies and procedures, cash reconciliations, variance reporting	3	4	L	Continue current controls.	AM, CM, PC, CSO	Ongoing	Annual review
2	Chemical spill during handling, transport and storage.	Policy and procedures, audit, staff training, provision of suitable equipment, PPE, restricted access, MSDS's, signage, some colour coding, emergency action plan, limited responsibility for handling chemicals, dosage procedures and spill kit	3	3	M	Continue current controls.	CM & CL	Ongoing	
3	Incorrect equipment set up or use	Supplier specifications, policy and procedures, training, suitable equipment, risk assessments, maintenance checks, supervision, education, policies, signage.	3	3	M	Continue current controls. Review incident reports for trends	CM	Ongoing	Risk Assessment
4	Power outage	Emergency evacuation procedures, essential services audits, circuit breakers, torches, work instructions, surge protection and staff training	3	4	L	Continue current controls.	CM	Ongoing	
5	Fire	Emergency Evacuation Procedures, fire extinguisher training, emergency services audits, fire extinguishers inspections, fire detection system, fire suppression in high risk areas	4	1	H	Continue current controls. Review emergency procedures annually and after significant events	CM	Annually	Investigate fire extinguisher training
6	Water damage as a result of heavy rain	Emergency Evacuation Procedures	5	3	L	Continue current controls.	CM	Ongoing	
7	Noise	PPE, policy and procedures	3	4	L	Continue current controls.	CM	Ongoing	
8	Inadequate emergency evacuation management	Emergency equipment audits, emergency lighting audits, emergency action plan and procedures, induction, insurance, PA system/occupancy warning system/regular mock evacuations, staff training	3	1	H	Continue current controls. Review emergency procedures annually. Involve Emergency Service in training/mock evacuations if possible.	SM, AM, CM	March	
9	Maintenance contractors on site causing accident or disruption	Contractor sign in manual (at Reception), contractor induction and education, JSA's (high risk only), staff training, signage, emergency evacuation procedures	3	2	H	Continue current controls. Review annually	CM, CO	Ongoing	

No.	Description of Risk	Current controls	Likelihood	Consequences rating	Risk rating	Proposed Controls/Actions	Responsible Officer	Target Date	Monitoring schedule & comments
10	Incorrect first aid administration (risk of infection/ negligence etc.)	Qualified staff, training, and induction, PPE, appropriate equipment, qualification register, policy and procedures	3	3	M	Continue current controls.	CM	Ongoing	
11	Staff unfit for duty due to alcohol or drugs	Conditions of employment, customer/staff feedback mechanisms, Manager monitoring, recruitment processes, staff performance appraisals and indicators, supervision and training for the Belgravia discipline policy, induction, staff counselling,	3	3	M	Continue current controls.	SM, AM, CM	Ongoing	
12	Inadequately qualified or trained staff	PD's, recruitment process, copies of qualifications, qualification register, induction, training calendar, policies and procedures to retain qualifications	3	1	H	Continue current controls. Review all staff qualifications monthly	SM, AM, CM	Ongoing	
13	Working from heights	Hire contractors when work is beyond capabilities. External contractors must have JSA and Heights qualifications	2	2	H	Continue current controls.	CM, CO	Ongoing	
14	Roof access and safety when on roof	Restricted access – locked doors and locked ladder access controls	4	1	H	Continue current controls.	CM, CO	Ongoing	
15	Inadequate supervision by staff towards members/guests (duty of care breach)	Discipline policy, OHS policies and procedures, centre policies and procedures, position descriptions, qualification requirements, roster management, training, rotations	2	1	E	Continue current controls.	AM, CM	Ongoing	
16	Privacy breach	Insurance, physical access controls, IT access controls, privacy policies, staff training and induction	3	2	H	Continue current controls.	SM, AM, CM	Ongoing	
17	Incorrect use of cleaning chemicals	MSDS's, staff training and induction, work instructions	3	4	L	Continue current controls.	CM, CL	Ongoing	
18	Inadequate supervision by parents/guardians/ carers	Policies and procedures in place. E.g. Entry Conditions and Signage	1	2	H	Continue current controls.	CM	Ongoing	
19	Robbery	Security systems. Drop safe, CCTV coverage at reception, duress alarms, Policies and procedures in place. Security company for cash collection.	3	2	H	Continue current controls.	SM, AM, CM	Ongoing	
20	Disruption to essential supplies, water, gas and electricity	Policies and procedures, implementation of preferred suppliers, good stock management controls	4	1	H	Continue current controls.	CM	Ongoing	
21	Structural damage	Regular building maintenance and inspection	4	1	H	Continue current controls.	CM, SM, AM, CO	Ongoing	
22	Childcare operations	Child protection checks, qualified staff, policy and procedure, training	5	5	L	Continue current controls.	SM, AM, CM, CSO	Ongoing	
23	Data loss/IT failure	Auto save facility, backup and recovery policies and procedures IT help desk and training	5	2	M	Continue current controls.	SM, AM, CM	Ongoing	
24	Hire Agreement breach	Hire Agreement system, meetings and files, inspection process, minuted meetings, reporting process, training, signage	4	4	L	Continue current controls.	AM, CM	Ongoing	
25	Staff not following policies or procedures	Discipline policy, feedback mechanisms, policies and procedures, supervision, training, and induction mentoring	2	3	M	Continue current controls.	SM, AM, CM	Ongoing	
26	Adverse Media/PR	Policies and procedures, risk management register and actions, management of social media and website, promotion of positive stories and events, staff training and induction	1	3	H	Continue current controls.	SM, AM, CO, CM	Ongoing	

Management of the Services

Workforce Development

The ongoing development and training of staff is a key priority for Belgravia Leisure full time, part time and casual staff. All staff are now trained in all facets of first aid, CPR, manual handling and undergo police checks, and working with children checks annually to ensure we uphold a level of excellence in the workplace.

Staff meetings will be conducted quarterly to ensure the Belgravia values are re-enforced and all staff will be encouraged to attend product evenings with our suppliers. As part of our dedication to improving our level of service and product awareness in the hospitality sector, staff will complete a barista course and food handling certificate to ensure we are meeting customer expectations.

Customer Service Staff are reviewed during regular Check in's and staff will assist in having an impact and involvement in the growth and success of the course as a whole and themselves as individuals.

Target: Annual Check-In for all staff

Other Training

Belgravia Leisure is a large national organisation that has the capacity and expertise to run various training opportunities such as First Aid, OHS, Sales and Retail Management and throughout the year the centre's staff may be invited or required to attend. Staff training and or personal development opportunities may be in the form of a state conference, an industry breakfast, a local information session and a more popular format in recent times is via phone conferences and or webinars.

Belgravia Leisure is proud to be a Child Safe Organisation that is an industry leader in Child Safe Procedures. Our recently revised policies require all new Belgravia Leisure employees to have a Police Check prior to commencing employment. Belgravia has updated their policy to be best practice in relation to Child Safe Environments, going above and beyond legislative requirements.

Target: 2% of income spent on targeted Staff Training

Staff Induction

Belgravia Leisure ensures that all new employees are introduced to and inducted in the Company OHS Policies and Procedures, and undertakes risk assessment at a basic level, incident reporting and investigation and the promotion of safety awareness and compliance in the workplace. All staff conduct an online OHS training within first few weeks of commencing employment and ongoing annually.

This policy requires that employees have an understanding of how to comply with and implement OHS procedures relevant to their workplace and their role within the workplace and covers areas such as:

- OHS Policy
- Roles and responsibilities
- Consultation and communication
- Injury prevention and management
- Risk assessment and hazard management
- Centre safety inspections
- Safe manual handling
- Hazardous substances

The training is conducted online and is review on an annual basis in line with previously completed training.

Target: All staff will be inducted within their first two weeks of employment (during training)



Customer Research

Our customer research plan is listed below. An Annual Customer Satisfaction Survey will be conducted in each year. To achieve a better return and higher standard of response we will be using an online survey tool. It is believed that using an online tool will be easier to create; simpler to brand and conduct; allow specific targeting; automatically gather responses; will have real-time reporting. Some customers may still require the traditional method of a paper survey so will ensure we fulfil their needs.

An internal business review into the best way to survey our customers will be completed which may result in a transition to an ongoing customer retention surveying system such as Net Promoter Network which is broadly used within the organisation.

As a minimum we will:

- Annually – Customers will be given the opportunity to provide feedback via the following: Customer Satisfaction Survey
- Annually – Staff will be given the opportunity to provide feedback on the following: National Staff Satisfaction Survey
- Intermittently on demand customer surveys will be issued to facility users to attain more specific attitudes regarding service.
- Exit surveys will be completed with any members who choose to cancel or not renew their membership.

Results of the surveys will be provided to City Port Adelaide Enfield as part of the centres ongoing reporting.

Asset Management and Asset Improvement

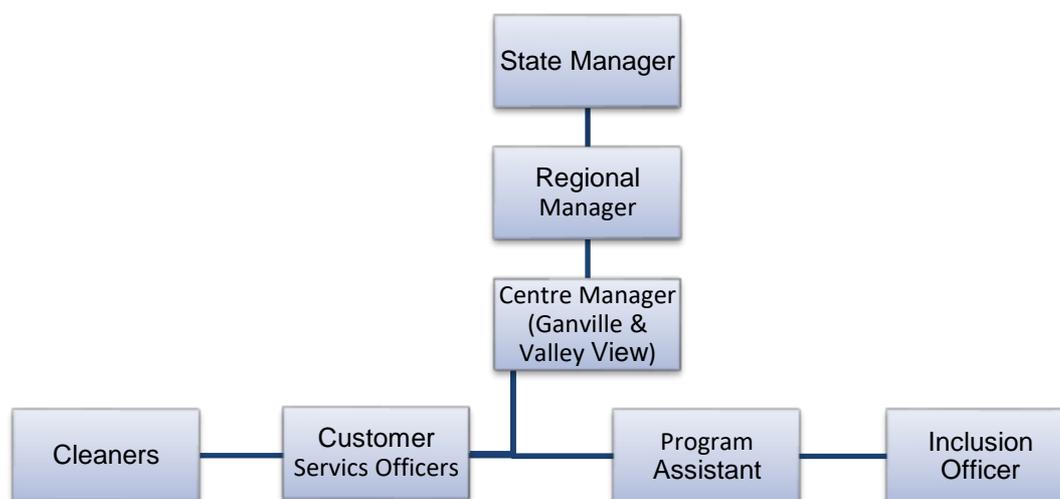
All assets within the Glanville Golf Course are owned by the City of Port Adelaide Enfield Council and remain the property of the City of Port Adelaide Enfield Council and the Glanville Golf Course until the completion of the management contract. The Glanville Golf Course through Belgravia Leisure will continue to work closely with Council to source and maintain all of these assets to the highest standard.

A Risk Register/Maintenance log will be maintained to monitor the repairs to the centre. Any City of Port Adelaide Enfield requests will be put through to our Council Contact to be reviewed and determined if action is required and if required will be discussed at the contractor meetings.

We will endeavour to improve the facility to maintain a reasonable standard and give the club house and its surrounds an aesthetically pleasing vibe. The atmosphere will attract the community and give them a sense of pride in their course.

Organisational Chart

Glanville Golf Course – Full Time Equivalent under 2.01



Operational Action Plan

Responsible Officers

CM	Centre Manager
CSO	Customer Service Officer
AM	Regional Manager
SM	State Manager

No.	Action	Goal	Process	Person	When
Administration					
A 1	Implement all administration procedures using the Belgravia Leisure Administration Manual	Achieve consistency and accuracy in all administration functions	*Annually review admin procedures on the B-Connect	CM	Ongoing
A 2	Implement site specific work instructions for all internal administration procedures. Ensure compliance with Belgravia administration procedures.	To ensure safe operation and consistency in delivery	*Check to ensure WI's are relevant *Document WI's for any new task	CM	Ongoing
Occupational Health & Safety					
OHS 1	Monitor compliance with Belgravia Leisure OHS policy and procedure	To ensure public and employee safety	*Review procedures from OHS manual. *Complete checklists	CM/SM/AM/NS	Ongoing
OHS 2	Conduct annual emergency evacuation drill	Maintain readiness for an emergency	*Advise patrons and staff it will be occurring. *Ensure documentation and review is completed	CM/NS	November/ April
OHS 3	Maintain PPE records using form OHS SF 42	Maintain equipment for use	*Complete daily checklists	CM/NS	Ongoing
OHS 4	Display emergency evacuation procedures in line with OHS policy	Make public aware of evacuation points	*Display signs around Centre	CM	Ongoing

No.	Action	Goal	Process	Person	When
Risk Management					
RM 1	Conduct Facility Health and Safety Audit (iAudit)	To ensure procedures and equipment are in place	*Complete every six months via iAudit	CM/AM/CO/NS	Every 6 months
RM 2	Report all hazards	Minimise risks and have risks actioned	*Document identified hazards *Record in Hazard Register	CM	Ongoing
RM 3	Document all incidents using Accident/ Incident Report online	To collect relevant information for the purposes of insurance, council and BL.	*Ensure all staff are aware of procedure and location of reports *Record in Incident Register *Advise council	CM/DM	Ongoing
Human Resources					
HR 1	All new employees to be hired and inducted under the Employment Terms and Condition	Make sure staff are qualified, suitable and are aware of their responsibilities	*Using relevant forms interview, appoint and induct as per the documented procedures	CM/NS	Ongoing
HR 2	Staff to be employed under the 'BH&LG Certified Agreement'	Provide suitable conditions and remuneration	*Make a copy of the Agreement available for all staff	CM/NS	Ongoing
HR 3	All new employees to have completed forms HR SF 03 - 09 prior to commencement.	Inform administration of employee details	*Forms to be filled out and returned to BL HR department	All Staff CM	Ongoing
HR 4	Issue all staff with a Position Description	Ensure all staff are aware of their responsibilities and expectations	*Review PD each year	CM/NS	Ongoing
HR 5	Maintain accurate staff details using Staff Qualification Register	Ensure staff remain qualified	*Complete register on the staff appointment *Review monthly	CM/NS	Ongoing
HR 6	Ensure all staff obtain a police check and a "working with children" check (if required).	Mandatory for all staff.	*Ensure compliance certificates are added to staff qualification and training files prior to commencing work.	CM/NS	Ongoing
HR 7	Ensure all staff are in correct uniform when on duty	Present staff so they are easily recognised	*At time of employment, order uniforms	CM	Ongoing
Training and Induction					
T 1	All staff to be inducted using online forms	To provide staff with knowledge of systems, standards and methods	*Conduct all staff induction *Additional staff to be inducted before commencement	CM	Ongoing
T 2	Staff to be notified when required qualifications are two months from expiry	Maintain qualifications	*From the qualifications matrix send staff written advise of the need to update qualification	CM/NS	Ongoing
T 3	Conduct staff appraisals	Provide all FT/PT staff with feedback re their performance; identify the	*Use Belgravia Leisure templates.	SM/AM/CM	Ongoing
Purchasing/Supplies					
PS 1	Utilise Belgravia Leisure preferred suppliers	Achieve economies and product supplies	*Review the preferred list	CM	Ongoing
PS 2	All orders are to be approved by the manager and reviewed against procurement policy	Maintain budget monitoring	*Manager to sign off on all orders	CM/AM	Ongoing
PS 3	All deliveries are to be recorded and checked against delivery invoice on 100% of deliveries	Ensure delivery of correct number and type of items	*Count received goods against invoice in the presence of the deliverer	All Staff	Ongoing
PS 4	Purchase invoices to be processed and sent to BL accounts payable.	Provide consistency and efficiency in process	*Fill out and return to BL HO signed	CM	Ongoing
PS 5	Conduct Monthly Stocktake for all Retail areas, kiosk, sports shop	Manage stock levels and review wastage	*Complete LINKS Stocktake by Final Sunday of Month of all suppliers	CM	Monthly

No.	Action	Goal	Process	Person	When
Information and Communication					
IC 1	Provide up to date and relevant information for staff communication books.	Keep staff informed	*Fill out and read communication diary each day	CM/NS/ All Staff	Ongoing
IC 2	Review and update information available to public through website, newsletter, SMS messages and notice boards	Keep the community informed	*As part of the daily inspection review all notices and advertising	CM	Ongoing
IC 3	Gather Contacts for local schools, Kindergartens and preschools	Database for promotions	*Continue to develop a contact list	PC	Ongoing
Service Delivery					
CL 1	Meet Monthly with Council to review operations of past month.	Provide formal opportunity to raise issues regarding the operations of the facility	*Schedule monthly meeting pattern	SM/AM/ CM/CO	Monthly
CL 2	Consult with council to identify gaps in services	Assist in preparing business plans for the coming years	Quarterly Programming Review Meeting	CM/AM/ CO	Quarterly
CL 3	Improve the service delivery for all programs	Identify gaps in current service delivery and include in Business Plan	*Develop KPI for service delivery	AM/CM	Monthly
Client and Customer Feedback					
CCF 2	Collate and provide responses to comments on Customer comment cards within 48hrs if required	To understand community attitudes and issues	*Cards go directly to the Centre Manager to action	CM	Ongoing
CCF 3	Respond to comments and feedback from client on 100% of occasions	Ensure community is aware that their issues are being addressed	*Issues to be raised with CM *Centre manager will determine response responsibilities	CM	Ongoing
CCF 4	At the completion of each schools program distribute schools satisfaction survey	To get feedback with the aim of continuous improvement	*Send school a survey within one week of their program *Collate information and respond to concerns	CM	Ongoing
Belgravia Leisure Reporting					
BLR 1	Complete and return income and banking summary reports to BL Accounts	Reconcile daily takings	*Ensure summary is completed and filed everyday	CM/DM	Daily
BLR 2	Report on budget progress to State Manager	Identify areas of non-performance	*Keep a weekly track of income to budget *Keep a monthly track of expenses to budget	AM/CM	Ongoing
BLR 3	Complete P&L Reviews and Corrective Actions Reports	Monitor performance and preparation of P&L	*Complete P&L Review against LINKS and Actuals *Complete C.A.R. with actions	SA/AM/ CM	Monthly
BLR 4	Complete Flexipurchase	Balance Credit Card	*Reconcile credit card at minimum monthly but fortnightly preferred.	CM	Monthly
BLR 5	Complete outstanding debtors report spreadsheet	To retrieve outstanding monies and balance accounts	*Complete Review of Debtors via LINKS	CM	Monthly
BLR 6	Report on KPI's	Monitor on progress of KPI's	*Complete report on B-Connected	SA/AM/ CM	Monthly

No.	Action	Goal	Process	Person	When
Business Plan					
BP 1	Monitor and report on progress of the business plan	To understand the progress of achieving the outcomes within the Business Plan	*Review business plan monthly	AM/CM	Monthly
BP 2	Conduct SWOT analysis by Business Unit	Identify the strengths, weaknesses, opportunities and threats of each facility	*In conjunction with the staff conduct a SWOT analysis	CM	September
BP 3	Conduct status analysis	Understand where the businesses are at.	*In conjunction with the regional manager discuss and establish where the operations and services are at	CM	Ongoing
BP 4	Review programs, fees and charges.	To ensure they remain relevant	*Ensure fees are reviewed internally and increases recommended to Council	SA/AM/CM	September
BP 5	Develop a BP for each year of the contract	Ensure that the services are relevant to the needs of the community and all areas of performance are measured and reviewed	*Collate all information from the current year *In conjunction with the Regional Manager review the current BP *Centre Manager and Department Managers to develop BP for coming year	AM/CM	March
Budget					
B 1	Maintain accurate reporting of budget requirements and notes.	To assist in preparing future budgets	*Record all major variances and details *Prepare a monthly variance report inclusive of detail and comment	CM	Ongoing
B 2	Calculate wages expenditure on a fortnightly basis	To stay in line with budget	*Compare wages actual against wages budget *Report major variances to regional manager	CM	Fortnightly
B 3	Calculate income on a weekly basis	To measure performance against budget	*Use the budget template to measure performance against budget	CM	Weekly
B 4	Calculate other expenditure	To measure performance against budget	*Insert expenditure items when received into the budget calculation template	CM	Monthly
B 5	Prepare budget draft for BL finance	Prepare for the next year	*Make recommendations to the RM in relation to the new budgets	SM/AM/CM	March

Marketing Plan

Internal customer surveys conclude that whilst we attract users outside the immediate area, we need to increase our marketing to our immediate area and establish relationships with local sporting groups, independent living retirement villages, local schools, local businesses and clubs, pubs and hotels to ensure we are capturing our local community.

Marketing Plan Objectives

Over the 2021/22 period, in line with Glanville Objectives, Glanville Golf Course objectives are:

- Increased Facility awareness and the programs, memberships and events on offer.
- Improved Customer engagement through increased staff training and development
- Communication with schools, independent living retirement villages, clubs, hotels and recreation centres to promote the course
- Improved range of golf hardware and accessories to increase customer spend
- Family friendly facility
- Increased food and beverage options including liquor license to attract social events such as hotel groups, bucks days, and corporate bookings for staff development.
- Increased memberships to maintain and grow current membership base, and explore corporate membership opportunities.

Marketing Strategies

Objective	Strategy/Action
Facility and Program Awareness	<ul style="list-style-type: none"> - Digital marketing and Print campaigns with significant promotions. - Internal signage promoting events and promotions - Non-Golf Community events bringing people to the course
Improved Communication and interaction for Maximum Retention	<ul style="list-style-type: none"> - Increased social media activity, - Create new website - Create a club with members to promote competition golf - Meet with local sporting clubs to partner with in increasing membership base - Engage with the customer and provide a level of excellence
Expand Facilities Attraction for Events	<ul style="list-style-type: none"> - Promote through current members and their groups and or Associations they are a part of for potential usage - Discuss with other local facilities for a summertime cross promotion of our facilities - Promote functions and events in a package promotion campaign
New Opportunities	<ul style="list-style-type: none"> - Local Caravan Park - Vacation Care Programs - Corporate membership options for local businesses - Work closely with Golf Australia to get PGA professionals to visit our holiday junior coaching programs - Liquor License - Develop relevant Sponsorship opportunities for local business and community groups in return for marketing/promotional opportunities with their customers.
Accessible and Family Friendly Environment	<ul style="list-style-type: none"> - Increase our hospitality offerings in food and beverage - Continue to ensure we offer a Safe, Clean and Appealing Facility - Ensure signage is clear consistent and relevant - Ongoing customer engagement - Family golf packages, student promotions

Appendix A– Community Development Plan

Community Development Plan Glanville Golf Course

Local Government Area: City of Port Adelaide Enfield

1. Glanville Golf Course

1.1 Facilities

- Greens
 - 9 Hole, Par 3 Golf Course, Club House

1.2 Programs

- Services
 - 9 Hole/ 9 Hole Rounds, Grip Repair, BBQ Hire.
- Community
 - Glanville Golf Club, SA Pitch & Putt, Sunday Sloggers

2 City of Port Adelaide Enfield Council policies and documents related to groups experiencing inequity

2.1 Port Adelaide Enfield Access & Inclusion <http://www.cityofpae.sa.gov.au/page.aspx?u=2557>

- The Port Adelaide Enfield Council Disability Discrimination Plan
 - The DDP Includes 35 Strategies (7.1 Summary List of Strategies):
 - Planning and Making Decisions – Relevant in Leisure through governance, approach to social inclusion, infrastructure standards, social inclusion beyond code compliance, working collaboratively to resolve hotspots.
 - Work Force – Relevant in Leisure through training, disability awareness and induction program, HR practices Council recruitment policies and physical infrastructure to remove barriers to employment for people living with disability.
 - Customer Service – Strengthening communication methods, engaging people living with disability, community and business education.
 - Amenities –Enforcement of and education about car parking and footpath road signs, Accessible car parking design improvements, footpath maintenance, building for inclusion not for standards compliance, inclusion and design content, DDA Plan into planning processes, restrooms, transport.



2.2 City of Port Adelaide Enfield Grants <https://www.cityofpae.sa.gov.au/community>

- PAE Places Place making Grants – PAE Places Place making Grants can be used to improve how we feel and use our public spaces and how we can enhance the way they look and work, and also how we celebrate our heritage. Individuals, groups or businesses can apply, and work in partnership with others to improve places and locations.
- Community Grants – The City of Port Adelaide Enfield is committed to creating 'A city that values its diverse community and embraces change through innovation, resilience and community leadership'. The Grant is to fund projects and partnerships that help us create a City that supports community wellbeing.
- Individual Grants – Individual Grants Program aims to support residents to undertake activities that provide opportunities to enhance the health, wellbeing and quality of life for the Port Adelaide Enfield community.

3 Key Local Contacts, Groups & NDIS Providers

3.1 City of Port Adelaide Enfield – HACC Assessment and Referral Form

- Social support, transport, domestic assistance, home maintenance, home modification. Assessment by a staff member or via My Aged Care is required to access services.

3.2 List key local people/organizations/groups/council committees who it will be valuable to contact/work

Purple Orange	08 8373 8333	admin@purpleorange.org.au
Anglicare SA – Disability	08 8409 3621	admin@anglicaresa.com.au
Barkuma Commercial Services	08 8414 7100	barkuma@barkuma.com.au
Uniting SA	08 8440 2200	unitingsa@unitingsa.com.au
RecLink	0408 808 533 (Andy Asser)	andy.asser@reclink.org

4 Inclusive Support Programs in Port Adelaide Enfield

4.1 List local needs, preferences and priorities for support to access leisure by people and groups who experience inequity.

- Course length is 744 meters. Mobility needs for Golf Course distance – elderly and people of disability. Motorized access, pull/push buggies with rest seat.
- Subsidies for low-income families, people who experience inequity, new arrivals to connect to leisure through participating in casual golf.