

Merredin Regional Community & Leisure Centre

Management Plan 2016/17

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EXECUTIVE SUMMARY

As we commence our first year of what we expect will be a long term mutually beneficial partnership with the Shire of Merredin, Belgravia Leisure are excited to partner with the Shire in the operation of the Merredin Regional Community & Leisure Centre (MRCLC).

This document addresses the need to align our activities with the Shire of Merredin objectives for MRCLC, as well as working in partnership with the Merredin Sports Council and other important community groups. As new managers of the facility we are conscious that we need to build strong relationships with the community and gain their trust.

The challenge of increasing facility usage and centre membership will be key area of focus for us this financial year. The business plan is designed to improve attendance numbers in all aspects of the facilities operations. Our focus will be on introducing new programs and member retention.

Our marketing and promotion will focus on connecting the community to leisure by promoting not only the programs and services available at the centre but also the health benefits of being active in the community. Localised marketing and promotions combined with our national campaigns will help to ensure we are successful connecting community to leisure.

Our quality systems and a strong OH&S culture will be embedded into the Centre's daily operations to ensure the facility operates with industry best practice and provides a safe environment for staff and patrons.

MRCLC is a valuable community asset and Belgravia Leisure will manage and promote the facility in this context. This business plan reflects an aim to achieve maximum operational efficiency, viability and exceptional customer service through quality programs and activities.

COUNCIL'S PHILOSOPHY FOR MRCLC

It is Council's philosophy that Belgravia Leisure will develop an effective and accountable management arrangement with Council, and accordingly, Belgravia Leisure will manage the Centre and provide the services of the highest standard that:

- Cater for the needs of all sections of the local community and visitors as far as is reasonably practicable;
- are innovative and creative in the range of leisure opportunities available to users;
- demonstrate good business acumen and best practice;
- recoup operational costs while maintaining high quality, affordable services;
- provide an environment that is functional and safe, while at the same time is flexible and exciting;
- are managed in an efficient and effective manner;
- encourage and support residents to participate in a range of recreational activities;
- motivate and assist other organisations and groups to undertake a range of recreational activities; and
- are of a high quality and committed to customer care.

STRATEGIC VISION

In order for MRCLC to meet Council's philosophical objectives Belgravia Leisure will focus on the following strategic priorities in its first year of management:

Strategic Priority 1

Convert the existing multipurpose room in to a high quality gym which will provide members of the community with 24/7 access.

Strategic Priority 2

Introduce a range of high quality physical activity programs that encourage regular community participation.

Strategic Priority 3

Recruit and develop a team of staff who are happy, engaged, highly skilled and passionate about connecting the community to leisure.

Strategic Priority 4

Increase collaboration between MRCLC staff and the Merredin Sports Council with a view to both groups working together effectively for mutual benefit.

Strategic Priority 5

Improve the service offering in the bar through the provision of regular well organised events and the introduction of a basic bar food menu.

Strategic Priority 6

Increase community awareness of the program and services available at MRCLC by improving the Centre marketing and communication activities.

SWOT ANALYSIS

<p>Strengths – Internal</p> <ol style="list-style-type: none"> 1. High standard facilities 2. MRCLC hosts a large number of sports clubs/associations – Participation is strong amongst clubs and associations 3. Community believe costs are reasonable compared to city 4. Access to Belgravia Leisure expertise and networks 5. Close knit community making it easy to network and communicate 	<p>Capitalise on Strengths</p> <ol style="list-style-type: none"> 1. Ensure marketing and communication highlights the quality of facilities available. 2. Where practical and mutually beneficial collaborate with sports clubs/associations to deliver the programs and services outlined in the business plan. 3. Continue to add value to the Centres programs and services through program innovation and quality to maintain this perception. 4. Provide opportunities to MRCLC staff to gain short term experience working in Belgravia Leisure metro sites. Align MRCLC staff with Belgravia Leisure mentors that they can access for advice and support. 5. Follow the principles of IAP2’s public participation spectrum to engage with the local community.
<p>Weaknesses – Internal</p> <ol style="list-style-type: none"> 1. Insufficient customer consultation 2. Lack of trust between the Centre & Sporting associations 3. Lack of locally available qualified staff 4. Number of hours that the facility is unstaffed, particularly on weekends. 5. Lack of professionally managed programs and events 6. Limited catering provided through the bar 	<p>Address Weaknesses</p> <ol style="list-style-type: none"> 1. Introduce the Net Promoter Score (AskNicely) to measure customer satisfaction and gain feedback 2. Encourage sporting associations to see Belgravia Leisure’s management of the site as a fresh start. Be honest with these groups at all times and follow through with any commitments made. 3. Develop a training program to upskill local workforce. 4. Better align Program Development Officer’s rostered hours with “after hours” facility bookings. 5. Recruit a Program Development Officer and provide training and support to increase program range. 6. Develop basic bar menu that can be easily prepared by bar staff.
<p>Opportunities – External</p> <ol style="list-style-type: none"> 1. Provide fund raising opportunities for sporting groups 2. Increase the available of the crèche to reflect customer demand 3. Creation of a 24/7 gym 4. Introduction of professionally managed programs and events 5. Greater collaboration with the Sports Council 6. Increase the provision of food available from the bar 7. Promotion of the venue as a suitable location for corporate and community events 8. Greater upskilling of local people to assist with program delivery 9. Improved marketing and communication with the community 	<p>Maximise Opportunities</p> <ol style="list-style-type: none"> 1. Extend fundraising opportunity offered in the bar to include payments to sporting groups who assist with the delivery of sports clinics. 2. Subject to demand and cost recovery increase the number of sessions the crèche is available each week. 3. Work with the Shire to launch gym in early 2017. 4. Belgravia Leisure State Manager and MRCLC to actively participate in Sports Council meeting and seeking opportunity to partner on activities. 5. Recruit a Program Development Officer and provide training and support to increase program range.

	<ol style="list-style-type: none"> 6. Develop basic bar menu that can be easily prepared by bar staff. 7. Develop functions booking package and marketing material to encourage increased use of the Grandstand bar. 8. Develop a training program to upskill local workforce. 9. Develop a marketing plan with an emphasis on web based and social media activities.
<p>Threats – External</p> <ol style="list-style-type: none"> 1. Declining population 	<p>Minimise Threats</p> <ol style="list-style-type: none"> 1. Actively monitor changes in the profile of the local community and ensure programs and services remain relevant.

DEMOGRAPHIC REVIEW

According to the 2011 census the population of Merredin was 2,897 and is comprised of approximately 47.1% females and 52.9% males. The broader catchment population of Shire Merredin is 3,083.

The median/average age of the people in Merredin is 35 years of age.

79.1% of people living in the suburb of Merredin were born in Australia. The other top responses for country of birth were 3.0% England, 2.5% China, 2.3% New Zealand, 0.9% South Africa, 0.8% Scotland, 0.6% Zimbabwe, 0.6% Philippines, 0.6% Italy, 0.4% Nigeria, 0.4% Netherlands, 0.4% Germany, 0.3% United States of America, 0.2% Vietnam, 0.2% Poland.

88.5% of people living in Merredin speak English only. The other top languages spoken are 4.9% Language spoken at home not stated, 2.1% Other, 1.1% Other, 0.8% Italian, 0.3% Tagalog, 0.3% German, 0.3% Mandarin, 0.3% Filipino, 0.2% Vietnamese.

47.5% of people are married, 35.5% have never married and 8.4% are divorced and 3.5% are separated. There are 117 widowed people living in Merredin.

65.3% of the people living in Merredin over the age of 15 and who identify as being in the labour force are employed full time, 24.1% are working on a part time basis. Merredin has an unemployment rate of 4.4%.

The main occupations of people living in Merredin are 17.4% Technicians & trades workers, 15.4% Managers, 13.8% Professionals, 12.0% Machinery operators & drivers, 11.8% Clerical & administrative workers, 11.2% Labourers, 8.6% Community & personal service workers, 8.3% Sales workers, 1.4% Occupation inadequately described/ Not stated.

The main industries people from Merredin work in are 11.5% Retail trade, 10.2% Education and training, 9.7% Transport, postal and warehousing, 8.6% Agriculture, forestry and fishing, 8.3% Health care and social assistance, 7.8% Public administration and safety, 7.7% Construction, 5.3% Other services, 5.2% Wholesale trade.

31.4% of homes are fully owned, and 31.6% are in the process of being purchased by home loan mortgage. 32.3% of homes are rented.

The median individual income is \$593 per week and the median household income is \$1103 per week.

The median rent in Merredin is \$140 per week and the median mortgage repayment is \$1100 per month.

PROGRAMS & SERVICES

Belgravia Leisure is committed to offer a wide range of contemporary programs and services, reflective of community demand. The Centre will optimise the use of its facilities seeking to maximise participation across a diverse range of activities.

Gym

The MRCLC gym will provide complimentary personalised health assessment, aimed at guiding members towards their health and exercise goals. In addition, our staff will enhance the member experience through gym challenges and personal training.

MRCLC staff will be supported by the Belgravia Leisure State Health & Wellness Manager who will provide training and guidance to ensure the Centre is able to provide a quality level of service for gym patrons.

Hydrotherapy Pool Programs

MRCLC run 6 week blocks of swimming lessons with the program aligned to the Royal Life Saving Society Swim & Survive Program. In the short term the program will continue to operate in this format, however the medium-term goal is the increase the capacity of the Centre to offer swimming lessons on an ongoing basis. This will require the recruitment, training and development of additional swimming teachers which will be a focus this year.

Similarly, Aqua Fit classes are delivered in 6 week blocks. Operating in this manner works effectively for MRCLC as it helps to ensure class enrolments are adequate to cover the costs associated with the programs delivery. Therefore, there are no proposed changes to the structure of Aqua Fit this financial year.

Sports Court/Competitions

MRCLC currently hosts diverse program of sporting competitions run by the local sporting associations. Belgravia Leisure intends to complement these activities by introducing a range of sporting activities that build participation and use of the Centre during periods of the week that are currently underutilised.

Based on community feedback, daytime netball and indoor soccer have been identified as two activities that have the best change of launching successfully. Accordingly, the development of these activities will be given priority with the intention of running these competitions on an ongoing basis. Alternative and niche sports such as Ultimate Frisbee will also be trialled in an effort to diversify program opportunities at the Centre and bring something new to town.

Afterschool and holiday sporting clinics for children will be developed. These clinics will adopt a multisport format and be designed to give the participants a 'taste' of a variety of different sports and act as a pathway to participation with the local sports associations. Where practical and mutually beneficial Belgravia Leisure will partner with the local sports associations to deliver these clinics.

Inclusion & Diversity

Belgravia Leisure has prioritised inclusion of people with a disability and of diversity into the facilities, programs and services in venues it manages. Last year we created the role of National Disability and Diversity Manager, a position funded internally, and the first national-level position of this type in the leisure services management industry. We commenced a national roll-out of a strategy designed to improve inclusion of people with a disability and of diversity in the facilities, programs and services

offered in the venues under management. Locally Belgravia Leisure will appoint an inclusion coordinator responsible for developing new programs at MRCLC.

Crèche

A crèche service will initially be provided two mornings per week. The intention of the crèche is to provide parents with an opportunity to participate in the centre programs whilst their children are occupied by fun and stimulating activities.

Subject to demand, the number of crèche sessions per week may extend beyond two mornings, however this would only occur if the additional income generated by the associated programs and services met the costs of providing the crèche service.

Grandstand Bar

The priority this year will be to extend on the services currently offer in the Grandstand Bar. This will include:

- Developing functions booking package and marketing material to encourage increased use of the Grandstand bar.
- Developing a basic bar menu that can be easily prepared by bar staff.
- Scheduling a series of community events.

MARKETING AND COMMUNICATIONS

Cost effective, practical and localized marketing and communications strategies will provide the platform for increased participation at MRCLC during the financial year 2006/17.

Primary responsibility of the Marketing Plan falls under the Centre Manager with support and involvement from the other department managers.

The Marketing Plan will be used as a basis for all marketing and promotions across the facility to ensure clear focus and intentions, while ensuring alignment with the Centre's budget.

Noted below are the Centres marketing priorities for the first 9 months of operation. The effectiveness of these marketing activities will be reviewed regularly and adjusted as required to ensure the key objectives are achieved.

Objective	Strategy/Action
Increase the external community awareness and usage of the programs and services available at the MRCLC.	<ul style="list-style-type: none"> • Regular contact with key businesses and schools • Refreshed web site incorporating SEO linked to the Shire of Merredin web site. • Implementation of social media. Merge existing personal Facebook page with Facebook business account. • Online marketing including Google AdWords • Community Newspaper Advertising to coincide with membership sales promotions. • Regular press releases to highlight upcoming events and activities.
Successfully launch the gym and finish the 16/17 financial year with 150 active members.	<ul style="list-style-type: none"> • Host a community open day to launch gym and showcase the range of programs and services available at the Centre • Develop press release to promote open day and gym opening. • Run membership sales promotion to coincide with open day. Call to action - \$0 joining fee. • Development of regular member activities/events • Implementation of Net Promotor Score* • Following opening of the gym commence participation in all relevant Belgravia Leisure national sales promotion each month – see page 15.
Increase usage of Sports Halls activities	<ul style="list-style-type: none"> • Improve the quality and delivery of the programs including ongoing staff training. • Increase program range to cater for community demand. • Cross promote sports hall activities to existing MRCLC members and provide incentives for them to participate. • Visit local schools to promote programs available.

	<ul style="list-style-type: none"> • Access school newsletters to inform the community of programs and services available. • Refreshed web site incorporating SEO linked to the MRCLC web site. • Online marketing including Google AdWords
<p>Increase bookings and sales in the Grandstand Bar</p>	<ul style="list-style-type: none"> • Refreshed web site incorporating SEO emphasising the suitability for of the venue for a broad range of events wedding, corporate meetings and community fundraisers etc. • Develop function booking packages that provides a potential hirer with a suit of booking options including catering and event management. • Consult with community members who are not currently using the facility to find out why and tailor booking packages to encourage their use. • Develop a series of regular events that encourage community involvement eg Melbourne Cup, AFL Grand Final etc. • Adverting on online local function/venue hire web sites. • Online marketing including Google AdWords

*The Net Promoter Score (NPS) is a simple service indicator (one question) which guarantees higher response rates than traditional methods of customer surveying and creates clear actions. Collecting NPS will allow our team at MCRLC to develop strategies to increase the score which will have a direct effect on retention, secondary spend and referrals.

OPERATING HOURS

Leisure Centre Opening Hours

Monday to Friday: 6:00am to 8:00pm (dependent of fitness classes, swimming lessons and other stadium programs)

Saturday: Closed

Sunday: Closed

Public Holidays Closed

Tavern Opening Hours

Monday: Closed

Tuesday & Wednesday: 5.00pm to 9.00pm (dependent on patronage)

Thursday & Friday: 5.00pm to 12.00am (dependent on sport fixtures)

Saturday: 2.00pm to 12.00am (dependent on sport fixtures)

Sunday: 2.00pm to 10.00pm (dependent on sport fixtures)

Public Holiday: Closed

24-hour Gym Operations

Monday to Sunday: Open 24/7

FEES AND CHARGES

MERREDIN REGIONAL COMMUNITY & LEISURE CENTRE	
FUNCTION ROOM	
Small Function Room (less than 4 hours) Community	\$154.50
Small Function Room (less than 4 hours) Commercial	\$206.00
Small Function Room (more than 4 hours) Community	\$206.00
Small Function Room (more than 4 hours) Commercial	\$412.00
Large Function Room (less than 4 hours) Community	\$206.00
Large Function Room (less than 4 hours) Commercial	\$309.00
Large Function Room (more than 4 hours) Community	\$412.00
Large Function Room (more than 4 hours) Commercial	\$618.00
Meeting Room (per hour) Community	\$22.50
Meeting Room (per hour) Commercial	\$41.00
Provision of Tea & Coffee per head - bottomless	\$3.60
BOND	
Bond (Refundable)	\$550.00
KITCHEN	
Kitchen Hire (per hour) Community	\$25.75
Kitchen Hire (less than 4 hours) Commercial	\$103.00
Kitchen Hire (more than 4 hours) Commercial	\$206.00
Kiosk Hire	\$15.45
INDOOR COURT AREA	
Casual Use - Child (up to 2 hours)	\$4.10
Casual Use - Adult (up to 2 hours)	\$5.70
School Booking / child (during normal school hours)	\$2.10
Court hire - sporting / hour court	\$31.00
Court hire - sporting / hour court 1/2 Court	\$15.45
Court hire - non sporting / hour/court	\$61.80
Indoor Stadium (less than 4 hours)	\$515.00
Indoor Stadium (more than 4 hours)	\$1,030.00
SPORTING EQUIPMENT HIRE	
Ball Sports / Ball	\$3.00
Net Sports / Court	\$6.50
HYDROTHERAPY POOL	
Hire per hour (Community)	\$30.90
Hire per hour (Commercial)	\$41.20
20 Use Pass - Adult	\$123.60
20 Use Pass - Senior	\$82.40
Hire per adult - no MRC&LC staff supervision	\$7.73
Cancellation Fees (less than 24 hours) - adult	\$7.73

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Hourly Hire per Group Booking (Minimum of 2 Adults - No MRC Staff Supervision)	\$12.40
Cancellation Fee (Less than 24 Hours) - Group Booking Adult	\$12.40
Hire per senior - no MRC&LC staff supervision	\$5.15
Cancellation Fees (less than 24 hours) - senior	\$5.15
Hourly Hire per Group Booking (Minimum of 2 Seniors) - No MRC Staff Supervision	\$8.20
Cancellation Fee (Less than 24 Hours) - Group Booking Senior	\$8.20
MEMBERSHIP	
Fortnightly Gym Membership Fee	\$25.00
Joining Fee	\$50.00
PROGRAMS - DRY FACILITIES	
Early Years Programs	\$6.20
Early Years Program - Booklet of 10	\$51.50
Early Years Program - Booklet of 20	\$103.00
Junior Programs (Primary School Aged)	\$6.20
Junior Program - Booklet of 10	\$51.50
Junior Program - Booklet of 20	\$103.00
Youth Programs (Secondary School Aged)	\$6.20
Youth Program - Booklet of 10	\$51.50
Youth Program - Booklet of 20	\$103.00
Adult Programs	\$7.70
Seniors Programs	\$4.50
PROGRAMS - WET FACILITIES	
Early Years Programs	\$12.40
Junior Programs (Primary School Aged)	\$12.40
Youth Programs (Secondary School Aged)	\$12.40
Infant/Kinder Swim per Child - 6 week program	\$66.00
Infant/Kinder Swim Two Children - 6 week program	\$100.00
Adult Programs	\$12.40
Seniors Programs	\$8.80
Sports Club Annual Hire Fees	
Merredin Basketball Association	\$13,125
Merredin Netball Association	\$7,875
Burracoppin Football Club	\$4,725
Nukarni Football Club	\$4,725
Merredin Junior Football	\$2,100
Nukarni Cricket Club	\$1,680
Merredin Junior Cricket	\$525
Burracoppin Ladies Hockey Club	\$2,625
Merredin Womens Hockey Club	\$2,625
Merredin Mens Hockey Club	\$2,625
Merredin Junior Hockey Association	\$2,625
Merredin Social Hockey	\$2,100
Merredin Golf Club	\$2,100

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Civic Bowls Club	\$6,300
Merredin Volunteer Fire Brigade	\$525
Merredin Districts Lawn Tennis Club	\$2,625

OPERATIONAL ACTION PLAN

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 intra net site *Discard old forms	AA	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	AA	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	Ongoing
OHS 2	Establish a "Workplace Occupational Health & Safety Committee"	Utilise staff members to work with each other in a coordinated manner to identify and rectify potential risks in the workplace	*Elect the OHS Committee *Meet quarterly *Distribute minutes to all staff	CM	Ongoing
OHS 3	Implement Centre Emergency Action Plan, provide council with a copy	Ensure plan is ready in the case of an emergency	*Complete review of procedures *A topic at regular staff meetings	CM	Ongoing

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OHS 4	Conduct 2 emergency evacuation drills per annum	Maintain readiness for an emergency	*Advise patrons and staff it will be occurring *Ensure documentation and review is completed	CM	Nov May
OHS 5	Maintain PPE records using form OHS SF 42	Maintain equipment for use	*Complete daily checklists	CM	Ongoing
OHS 6	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	Update the "Environmental Management Plan"	Ensure the facility complies with Council's general policies.	*Update EMP as required and present at meetings	CM	December
RM 3	Conduct Facility Health and Safety Check using IAuditor	To ensure procedures and equipment are in place	*Complete every six months	CM	May November
RM 4	Report all hazards using form OHS SF 05	Minimise risks and have risks actioned	*Document identified hazards *Record in Hazard Register	CM	Ongoing
RM 5	Conduct annual risk assessment of facility using form OHS SF 06	Identify potential risks	*To be completed annually	CM	May
RM 6	Log all incidents using Accident/ Incident Report through B-Connected.	To collect relevant information for the purposes of insurance, council and BL.	*Ensure all staff are aware of procedure and location to report through B-Connected.	CM	Ongoing

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			*Advise council as required by contract.		
RM 7	Conduct daily checks of oxygen resuscitation equipment using form OHS SF 40	Make sure equipment is ready for use at the beginning of each day	*Check equipment daily *Record in register	CM	Daily
RM 8	Conduct Water Testing in line with Health Department regulations using Pool Test Log.	Maintain testing and quality within regs on 95% of testing occasions	*Test water every 4 hours in pool testing room	CM	Daily 4 hrs
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	Ongoing
HR 2	Staff to be employed under the 'BH&LG Certified Agreement 2003'	Provide suitable conditions and remuneration	*Make a copy of the Agreement available for all staff	CM	Ongoing
HR 3	All new employees to have completed forms prior to commencement.	Inform administration of employee details	*Forms to be filled out and returned to BL HR department	All Staff AA	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	Ongoing
HR 5	Maintain accurate staff details using Staff Qualification Register	Ensure staff remain qualified	*Review monthly	CM/payroll	Ongoing
No.	Action	Goal	Process	Person	When

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HR 6	Ensure all staff obtain a police check and a "working with children" check.	Mandatory for all staff.	*Ensure compliance certificates are added to staff qualification and training files prior to commencing work.	CM	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 under policy 4.01 Induction and Training	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	AA	Ongoing
T 3	Conduct staff appraisals	Provide all FT/PT staff with feedback re their performance; identify the needs of staff members in regards to their job.	*Use Belgravia Leisure templates.	CM	Ongoing
T4	Follow Training Plan	To provide staff with regular and relevant training that is department and Centre specific	*Use internal and external providers	CM	Quarterly

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No.	Action	Goal	Process	Person	When
Purchasing/Supplies					
PS 1	Utilise Council's pre-determined list of contractors and compliment that list with Belgravia Leisure preferred (local) suppliers	Achieve economies and product supplies	*Review the preferred list	CM	Ongoing
PS2	All orders are to be approved prior to ordering as per PR 2.01 Delegated Procurement Authority (DPA) Policy	Maintain budget monitoring	*Manager to sign off on all orders	CM	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	AM	Ongoing
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	All	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
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	CM	Monthly

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CL 2	Consult with council to identify gaps in services	Assist in preparing business plans for the coming years	Quarterly Programming Review Meeting	CM	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	CM	Monthly
No.	Action	Goal	Process	Person	When
Client and Customer Feedback					
CCF 1	Display and action the Customer Service Charter and program.	Provide appropriate and consistent customer service	*Display the 'Customer Service Charter' at reception *Ensure all staff are aware of its purpose	CM	July
CCF 2	Collate and provide responses to comments on feedback within 24hrs.	To understand community attitudes and issues	*All written feedback to go directly to the Centre Manager to action	CM	Ongoing
Belgravia Leisure Reporting					
BLR 1	Complete Daily income summary using form ADM SF 19	Reconcile daily takings	*Ensure summary is completed and filed everyday	AA	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	CM	Ongoing
BLR 3	Complete and return income and banking summary reports to BL Accounts	Monitor performance and preparation of P&L	*When banking has been deposited return summaries to HO	AA	Daily
BLR 4	Complete Procurement Card Process	Upload all purchased receipts to online banking	*update online banking weekly	CM	Weekly

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BLR 5	Complete outstanding debtors report spreadsheet	To retrieve outstanding monies and balance accounts	*Complete report and forward to HO *Review report weekly and request overdue payments	AA	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	CM	Monthly
BP 2	Conduct SWOT analysis	Identify the strengths, weaknesses, opportunities and threats of each facility	*In conjunction with the staff conduct a SWOT analysis	CM	January
BP 3	Conduct status analysis	Understand where the businesses are at.	*In conjunction with the State 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	CM SM	January
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

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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	AA	Monthly
B 5	Prepare budget draft for BL finance	Prepare for the next year	*Make recommendations to the SM in relation to the new budgets	CM	April
Audits					
A 1	Conduct stock take using Links automated system	Manage stock levels and determine values for P&L	*complete automated stock take first day of the month	BM	Monthly
A 2	Conduct a Facility Safety Audit	Ensure risks are identified and reported	*Conduct the audit using the OHS SF 4 *Forward copy to Regional Manager	CM	Quarterly
A 3	Respond to results of centre audits	To ensure all issues are actioned	*Review audits and determine actions	CM	Ongoing

Management Plan

MRCLC 2016/17



Responsible Officer

CM	Centre Manager
AA	Administration Assistant
BM	Bar Manager