

STRATEGIC PLAN 2019-2022





FOREWORD

On behalf of the Committee of Management, I am pleased to present the 'Bairnsdale Golf Club Strategic Plan 2019-2022' (The Plan).

The Plan has been developed over the past twelve months and incorporates many of the views, comments and suggestions received during the Members Survey.

The Plan covers both the Golf and Bowls sections of our Club and has been developed for the following key reasons:

Transparency for the general membership is paramount. We feel that the members should have a detailed understanding of the Club's short and medium term direction.

Financial Affordability is another key reason, a great deal of cost modelling has been used to ensure the Club can meet the financial requirements of this Plan.

Direction, this plan provides a critical beacon for current and future committees to follow promoting a continuous and stable progression.

Measurability, if you can measure it you can manage it. Standards have been established via the survey and they will be compared on an as required basis.

Whilst we may not achieve all the targets during the period of this Plan, we will be driving a culture of continuous improvement for the benefit of all members. The key improvements & upgrades that are included for funding in the plan, will be closely monitored and their timing will be dependent upon the priorities set by the Committee of Management and the resources required for completion.

This Plan seeks to shape the future of the Bairnsdale Golf Club and to achieve desired outcomes within the means available. This Plan will be a "living" document that will be subject to regular review and amendment as appropriate.

The Committee of Management will report regularly to the members against the key initiatives and actions. Finally, I would like to sincerely thank all the members and staff who have contributed to the development of the Plan, especially via the Member's Survey. I also express my appreciation and thanks to our General Manager, Jeff Graham, for his effort in guiding the Committee of Management so professionally and capably through the process.

Stephen Mann
President

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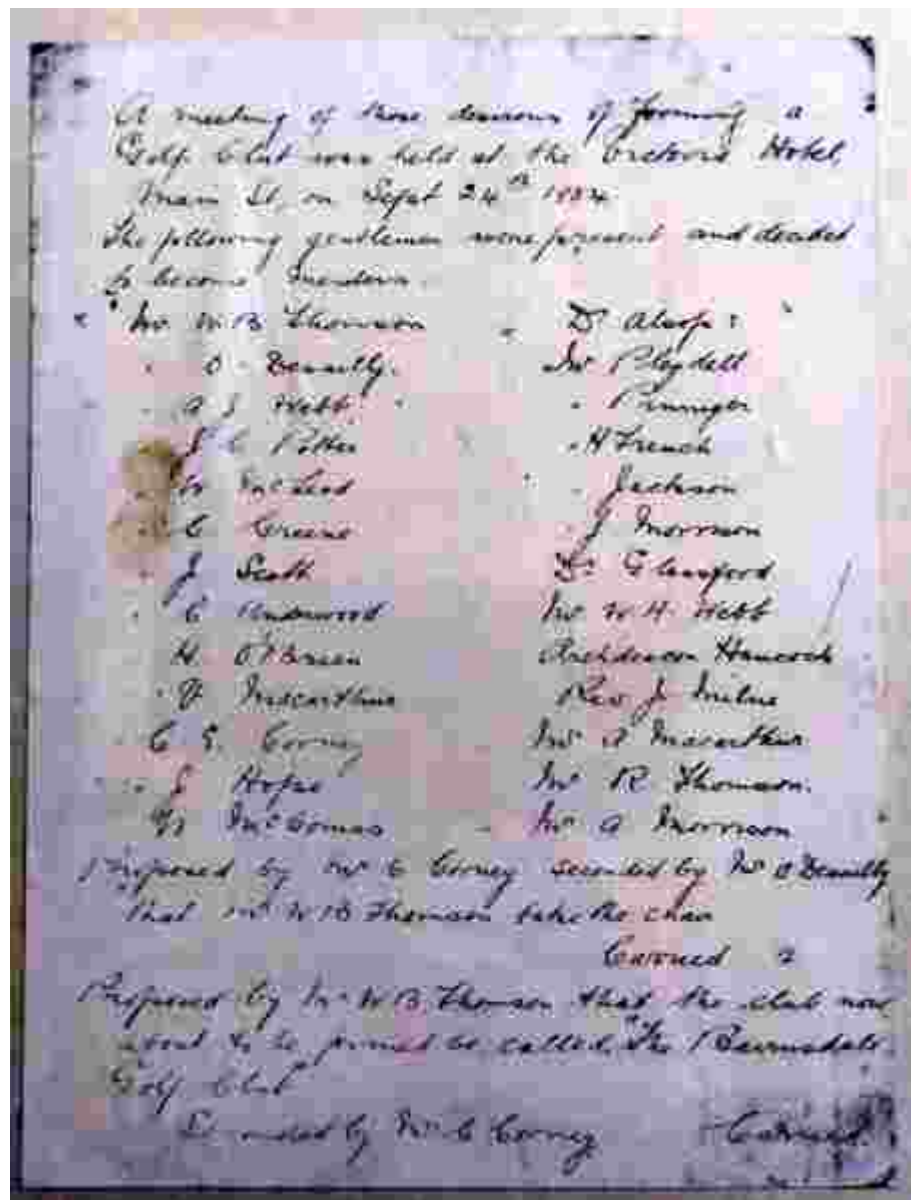
ACKNOWLEDGEMENTS

Bairnsdale Golf Club would like to acknowledge the contribution of the Members, Committee's, Staff, Industry Experts and GippSport who have supported this project. We also acknowledge the staff at East Gippsland Shire Council and Golf Australia for providing background information and support.

HISTORY

The Bairnsdale Golf Club was officially formed on the 24th September 1904 when 26 locals attended a meeting (below image) at the Victoria Hotel, Main St Bairnsdale. The links were situated on the old racecourse in West Bairnsdale, now the site of the Bairnsdale Secondary College. Official play began in 1905 on greens that were fenced to keep the "lawn mowing" stock off them. 1924 saw the first Club House built, later to be incorporated into the present Clubhouse. Increasing residential development forced the Club to relocate to the Eagle Point site and the present course was officially opened on 12 April 1958.

In early 1970 the addition of the Lawn Bowls component was established along with the bowling green. In 1991 the club embarked on the significant overhaul of its golf fairways, transitioning them from cool season grass to the drought tolerant couch grass, this was completed in 2014.



ABOUT BAIRNSDALE GOLF & BOWLS CLUB



Bairnsdale Golf and Bowls Club, situated on the Paynesville Road, Eagle Point, is a first-class facility offering one of Gippsland's most enjoyable golf and bowls experiences. The facility boasts spectacular views across Eagle Point Bay to the mountains as well as a rich variety of wildlife, birds and native tree lined fairways. Bairnsdale Golf & Bowls Club is first choice for many district and state events and is regularly awarded country Victoria's best facility. The course features carpet like couch grass fairways, superb greens and rinks and challenging bunkers that test player skill of all levels.

LOCAL CONTEXT

Demographic profile

The city of Bairnsdale and the towns of Paynesville and Eagle Point are located in East Gippsland, part of the East Gippsland Shire. The area combined holds a population of 18,625 people made up of 47.7% male and 52.3% female at a median age of 45. The highest age group percentage is 65 - 69 years old contributing to 7.5% of the population.

Number of Families	4,855
Average children per family	1.9
All private dwellings	8,522
Average people per household	2.3
Average motor vehicles per dwelling	1.9
Median weekly household income	\$1,026
Median monthly mortgage repayments	\$1,300
Median weekly rent	\$ 240



TRENDS IN GOLF PARTICIPATION

In June 2018 Golf Australia released its 2017 Golf Club Participation Report. Through analysis of the data it's evident that Bairnsdale exhibits very similar participation characteristics to the National and Victorian averages. This represents some opportunities for the club moving forward. It provides some clear participation growth targets which are supported by the national body.

SOME KEY STATISTICS OF INTEREST ARE AS FOLLOWS:

The current size profile of Australian golf club's, based on the 1,656 club's that reported playing membership numbers for 2017, is outlined by general geographic location and club size in Table 2.

Table 2

Club Membership Size	Metro	Regional	Social	Total	% Clubs	% Members
Less than 250	25	863	306	1,194	67%	19%
250 to 499	44	144	13	201	14%	19%
500 to 749	44	69	1	114	8%	19%
750 to 999	41	34	0	73	5%	17%
1,000+	51	20	1	74	5%	26%
Total	205	1,130	321	1,656	100%	100%
% of clubs	12%	68%	20%	100%		
Average size	735	195	67	238		

The current size profile by state/territory for 2017 is outlined in Table 3.

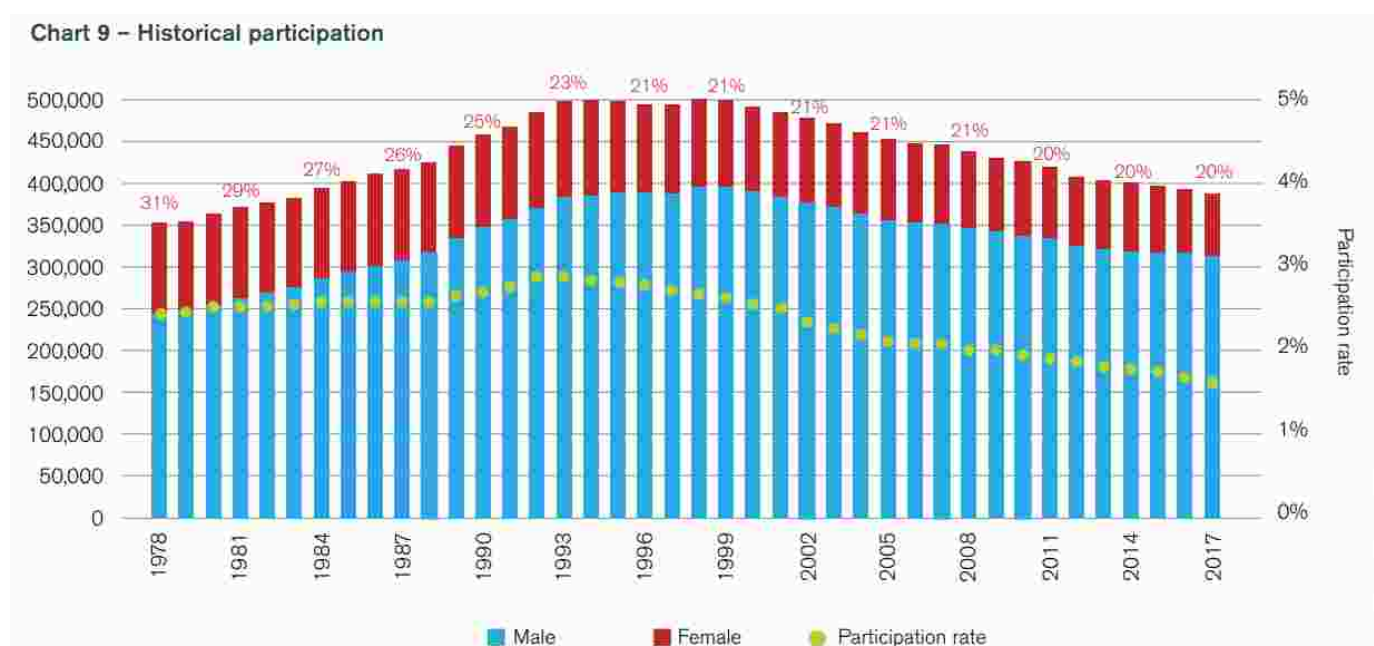
Table 3

Club Membership Size	NSW	VIC	QLD	WA	SA	TAS	NT	Total
Social clubs	0	117	1	127	75	1	0	321
Course-based clubs								
Less than 250	186	209	151	159	121	54	8	888
250 to 499	58	50	41	14	11	10	2	188
500 to 749	55	24	16	9	6	2	1	113
750 to 999	40	13	11	6	2	1	0	73
1,000 +	27	26	12	3	5	0	0	73
Total course-based clubs	366	344	231	191	145	67	11	1,335
Avg course-based club size	394	300	275	139	164	153	185	

Source: State golf associations

TRENDS IN GOLF PARTICIPATION (cont)

History shows that national membership numbers peaked in 1998 at approximately 500,000. Since then, a steady decline has materialised averaging 1.3% per-annum. There has also been a decline in the proportion of female members, from a high of 34% in 1970 down to 20% in 2017. Similarly, the participation rate (total members divided by total population) peaked at 2.8% in the mid 1990s before declining to its current level of 1.6% as a result of a growing population and declining membership numbers. The long-term membership picture for males and females is illustrated in Chart 9.



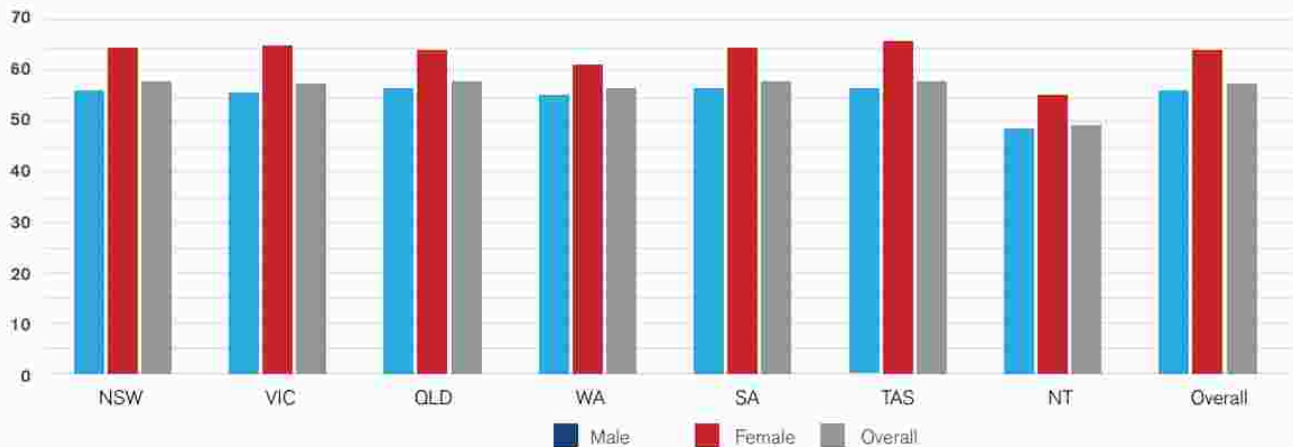
- Victoria experienced a 2.7% decline in course based club's.
- Victoria experienced a 1.8% decline in club playing members.
- Victoria's region participation rates showed their regional members and participation rates are higher than their metro counterparts.

The average reported age of club members across the country is 57½ years, with little variation evident across different states/territories (with the exception of the Northern Territory). In terms of gender, the average age of male members (56.1) is eight years younger than females (64.1), with a similar age disparity being evident across all states/territories.

Full results of the age breakdown for male and female club members by state are depicted in Chart 13

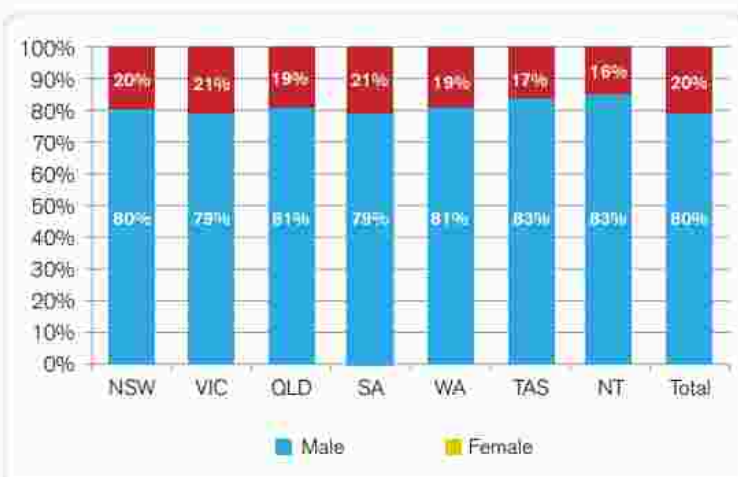
TRENDS IN GOLF PARTICIPATION (cont)

Chart 13 – Average age by state/territory



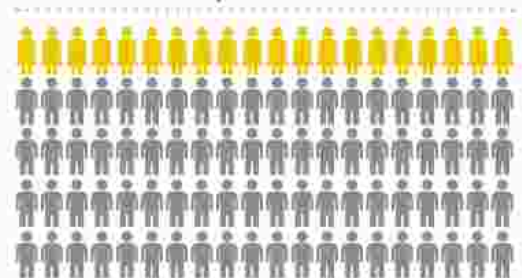
With reasonably consistent declines seen in both male and female numbers, there is little change in the gender mix evident in each state. Victoria and Western Australia have the highest percentage of female members at 21% while Tasmania and the Northern Territory have the lowest proportion at 17% and 16% respectively. (Chart 4)

Chart 4 - Gender breakdown by state/territory



Source: Golf Australia database

20%
female share of
membership base



Source Data Golf Clubs Participation Report, Goclub'ssstralia

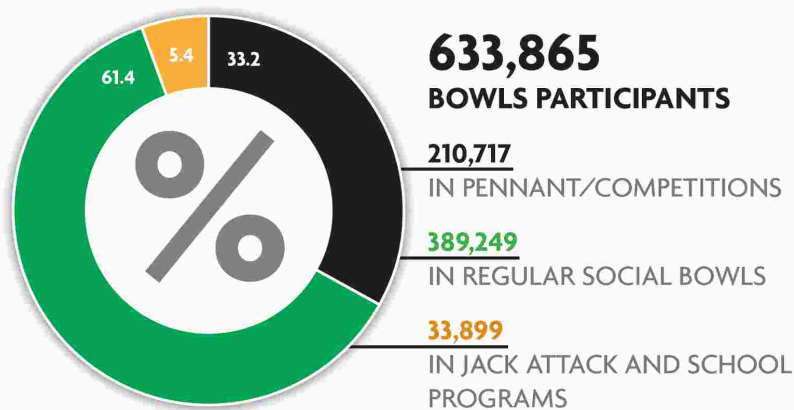
TRENDS IN LAWN BOWLS PARTICIPATION

The National Bowls Census is undertaken to monitor and plan development of the game of bowls around Australia and has proven to be a very useful tool for game development and bench-marking. The 2016 Census provided the following insights:

- There were 633,865 participants in Australian bowls (Figure E1) in 2016:

FIGURE 1

NATIONAL BOWLS PARTICIPATION, 2016

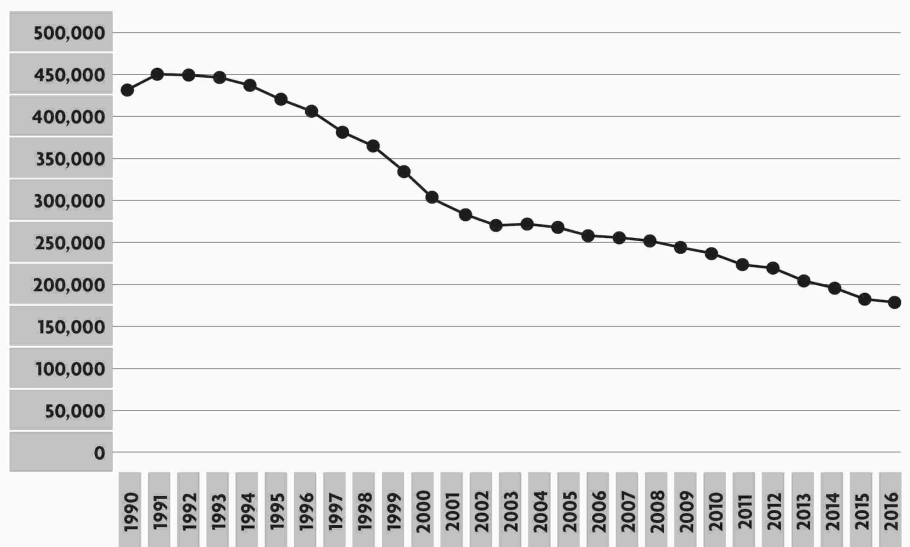


- Playing members of bowls club's, in 2016, made up 38.1% of total membership, shown in Table 2.1 and Figure 2.2. That is, 61.9% of members were non-playing members who joined the club for social activities.

- Bowls regular participation increased by 1.7% in 2016. Social bowls is not only the major growth segment (with school programs) but it has become the major area of participation in recent years. Social bowls is now established as, by far, the largest participation segment in bowls. Pennant and other competition participation declined by 2.3% in total in the past year.

FIGURE 2.1

TRENDS IN PLAYING MEMBERSHIP 1980-2016



TRENDS IN LAWN BOWLS PARTICIPATION (cont)

Figure 2.5 summarises the trends in both participants and playing members over the seven years since inception of the national bowls census. It also shows:

- The average annual decrease in regular pennant and other member competition participation has been 7.9% over the period 2010 to 2016.
- The average annual decrease in playing membership has been 4.6% over the period 2010 to 2016
- The average annual increase in Social Participation has been 10.77% over the period 2010 to 2016.

FIGURE 2.2

NATIONAL BOWLS CLUB MEMBERSHIP

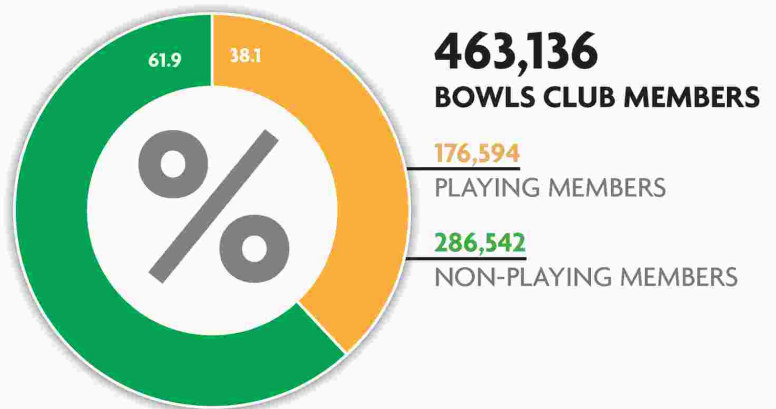
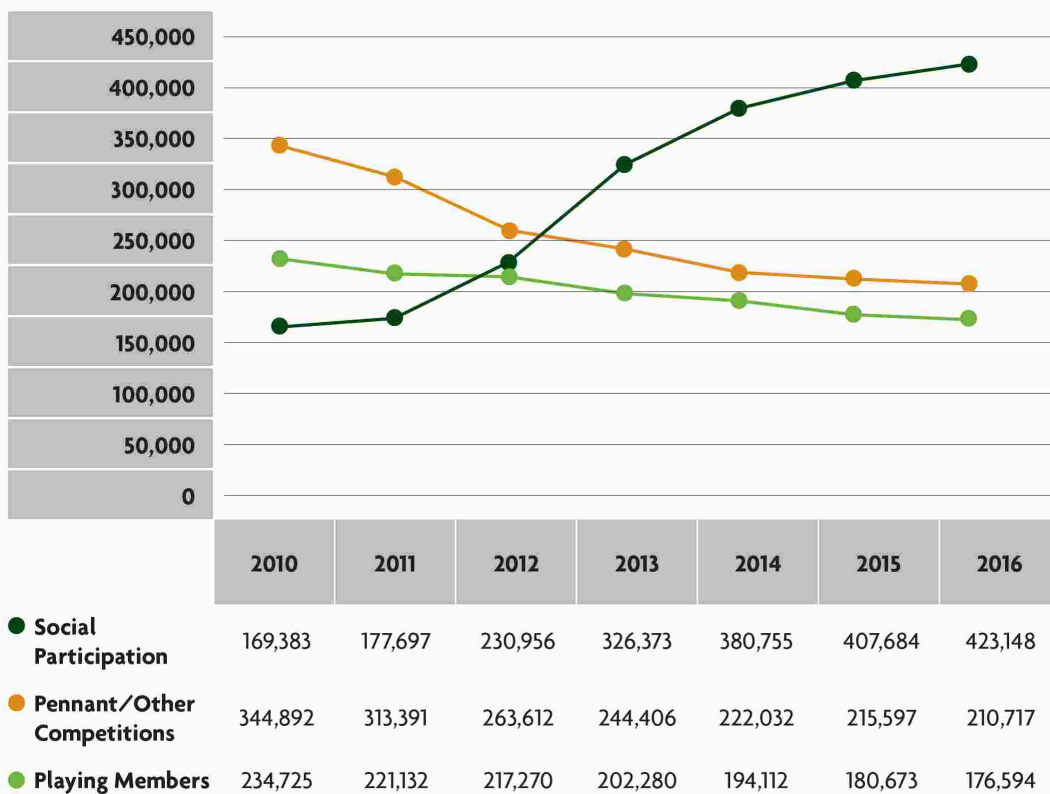


FIGURE 2.5

NATIONAL PARTICIPATION AND PLAYING MEMBER TRENDS



BAIRNSDALE GOLF CLUB MEMBER PROFILE (at June 30th 2019):

Number of total members: 705
 Number of golf playing members: 640
 Number of bowls members: 65 (Bowls only members)

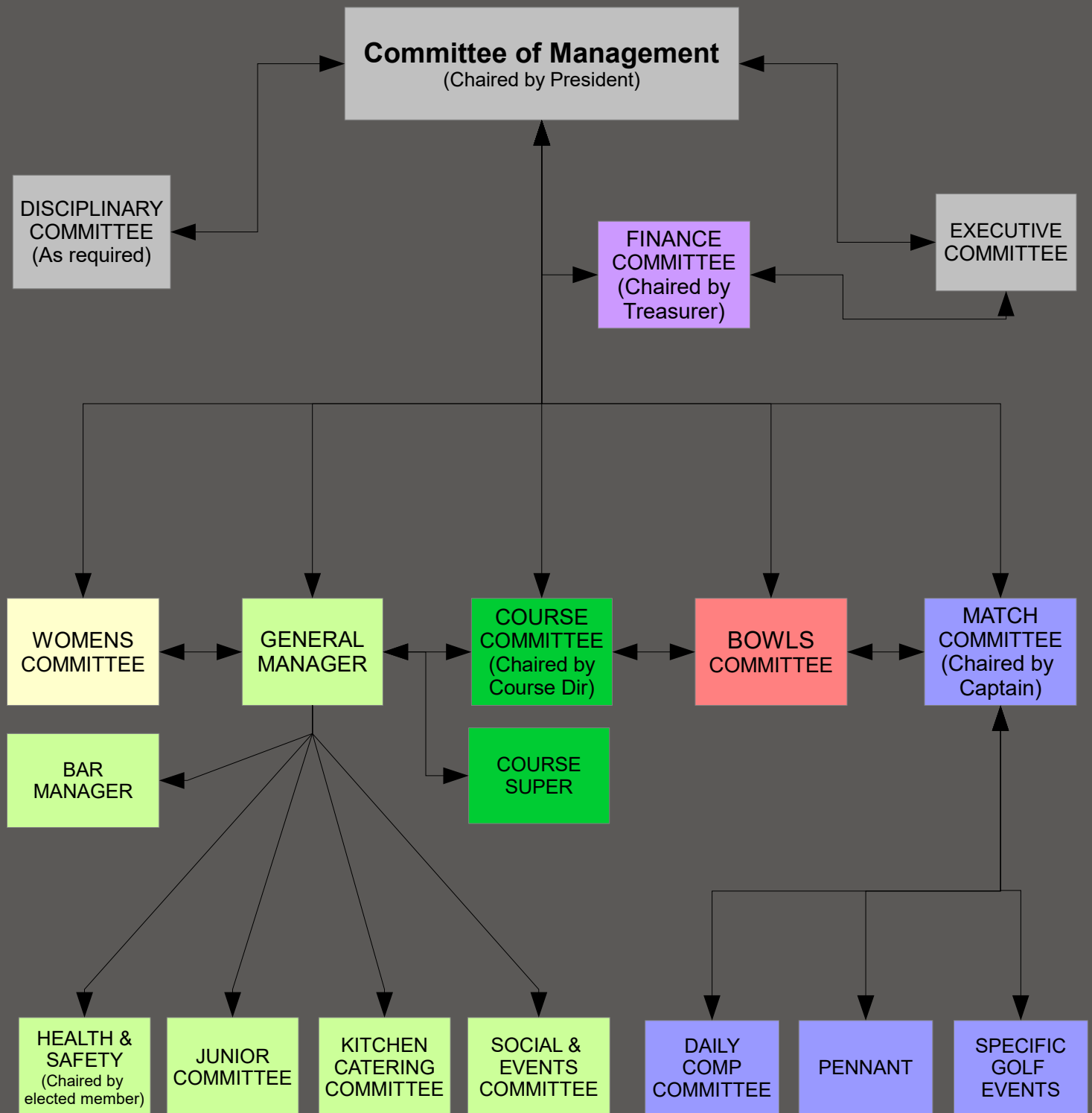
Number of female members: 226 32.1%
 Number of male members: 479 67.9%

Average member age: 64.04
 Average male member age: 61.78
 Average female member age: 71.47

Historical members chart (below)

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Life Members	5	5	4	4	5	4	4	3	4	4
Full Golf Adult	426	357	364	309	306	288	300	295	300	304
Veteran Golf	95	92	88	80	94	90	98	99	93	113
Full Golf Under 40	0	52	47	46	48	37	43	50	48	50
Junior Golf	36	26	28	22	19	17	22	30	23	16
9 Holes Golf				41	44	65	63	56	48	56
3 Days Per Week Golf									5	22
Non Comp Time Golf										16
15 year Golf	unknown	unknown	unknown	unknown	6	5	5	5	5	
Country Golf	55	60	62	56	59	52	52	55	54	52
Non Playing Social	55	37	22	15	14	9	9	9	9	7
Bowls Only	94	91	82	71	72	67	60	66	62	65
TOTAL	766	720	697	644	667	634	656	668	651	705

ORGANISATIONAL STRUCTURE



SUCCESS STORIES

Bairnsdale Golf and Bowls Club has been continually recognised as an industry leader, we are justifiably proud of our list of achievements. All awards are deserved recognition for the long hours and effort donated towards the pursuit of excellence by club volunteers and staff.

GippStar Awards -	Club of the Year	2018
Golf Victoria -	Golf Club of the Year	2017
PGA of Victoria -	Regional Pro-am of the Year	2017
Golf Australia -	Golf Facility of the Year	2016
Golf Australia -	Golf Facility of the Year	2015
PGA of Victoria -	Regional Pro-am of the Year	2015



2017/18 VICTORIAN PGA
PRO AM OF THE YEAR
[REGIONAL] WINNER

CONSULTATION

During consultation for the compilation of this plan, we conducted a members survey which had a tremendous return rate of 329 responses. The questions posed in the members survey were heavily weighted towards condition, standards and service which are considered the primary driver for member satisfaction. The results not only provide valuable insight, but they act as baseline measurements for setting minimum acceptable standards.

A copy of the complete results can be found in on the club's website [click here](#)

Continued next page..

CONSULTATION (CONT)

In summary, the members survey results provided the following insights;

- The course, rinks, service and facilities rated very highly with a few exceptions. Exceptions included the service standards and product selection in the Golf Shop and the consistency of the sand in the bunkers.
- The members were in favour of increased utilisation rather than an increase in membership rates, subsequently retaining affordability for club activities and subscriptions.
- The majority of members were in favour of an annual increase of fees that would not exceed 5%.
- The majority of members were in favour of a limited bistro service.
- Of the ten options provided, the three highest rating items relating to “whats most important to you as a member” were;
 1. Course design and layout.
 2. Comradery and social atmosphere.
 3. Service Standards.
 4. Condition of the course and bowls surfaces.
- Of the eight options provided, the two highest rating items relating to “why you choose membership over green fees” were:
 1. Unlimited golf and therefore good value for money.
 2. Membership provides an official Golflink handicap.
- Lawn Bowlers would like to see a Saturday off season competition.
- Golfing members preferred the Stableford format of competition over all others.

Current Participation Trends

A range of participation trends were discussed during the workshops with the Committee and include;

- Members and visitors alike expect high levels of customer service and well maintained facilities.
- Participation in traditional sport is declining due to lack of time and affordability, so it is important to consider these factors for new programs.
- It is important to value the work of volunteers and less people are willing to spend their time at community club's.
- Golf Australia have a range of new program offerings to support club's to increase diversity, especially building female participation.
- Long term sustainability is the key, through maintaining high participation numbers and sound financial management practices.

MISSION AND CORE VALUES

MISSION

"Bairnsdale Golf Club is an inclusive, progressive community-based association providing exceptional member facilities and participant services. It is committed to the sustainability, development and enjoyment of golf & bowls within the East Gippsland region".

Core Values

- Commitment to high levels of membership satisfaction and retention.
- Excellence in golf and bowls operations.
- Operate with integrity, respect and transparency.
- Embracing a strategic approach to long term sustainability and growth.
- Engaging our members, participants and peers when considering future strategies and plans.
- Encouraging the increased utilisation of the club's facilities.
- Provide an equal opportunity of choice and inclusive culture.

IMPLEMENTATION PLAN

The success of this Strategic Plan will ultimately be measured by the volume and weight of the KPI's or "Key Performance Indicators" successfully completed. The Appendix contains the full 47 KPI's along with their assigned priority ranking scale and estimated impact to the club's cash-flow. At the commencement of the plan establishment, a great deal more KPI's were listed, throughout the planning process, many KPI's were rejected and others postponed until the next version of this plan (2022 onward).

The full list is broken into categories as per below:

- Things we need to buy:
Eg. Course Machinery, furniture, air-conditioning.
- Things we need to build:
Cart Sheds etc.
- Things we need to repair:
Eg. Re-stump floors, roof.
- What we want to be recognised for:
Eg. Industry Awards like Club or Pro-am of the year.
- Standards we wish to achieve:
Eg. Service standards and charters, compliance and risk mitigation standards, cultural standards via policy, course condition standards.
- Targets for raising revenue:
Eg. Increase in green fee players or creating new streams of revenue.

The following section, "High Priority Projects" is aimed at highlighting some important items that are significant enough in scale that they deserve detailed explanation.



HIGH PRIORITY PROJECTS

Provide immediate and necessary repairs to the clubhouse foundations (re-stumping)

Significant- parts of the original clubhouse floor are supported by failing stumps (foundations). These stumps are now sixty years old and in desperate need of replacement. A short-term solution has been instigated but a full re-stumping of the affected area is required. The club has engaged a contractor to perform the repairs following a thorough process of selection and it's anticipated the works will be performed in July 2019.

Cost: \$11,800
Timeline: July - August 2019



Secure the availability of sufficient irrigation water

In July 2018, the club resolved to sell an existing bore water licence allotment of 40 mega-litres (for \$57,400), this allotment was from the artesian aquifer system. Essential this means water is drawn from a deep well which the club would have to bore/install. In the past, test holes were trialled unsuccessfully and the costs associated with install proved prohibitive. In effect the 40 mega-litre allocation was unusable. The club has been operating on an annual basis from two shallow bores which transfer water into storage dams on course, one of the bores was recently re drilled with exceptional results (flow volume). The only concern has been the existing water allotment of 31 mega-litres from the existing bores, the past two dry seasons have proven that 31mL simply isn't sufficient in drought periods to maintain the course to the standard golfers have become accustomed.

HIGH PRIORITY PROJECTS

Secure the availability of sufficient irrigation water (cont)

In recent months, Course Director Alan Stewart and Superintendent Craig Rimington have made enquiries regarding both short term and permanent bore water allotment transfers. A short term transfer was the club's initial intention knowing the scarcity of permanent transfer opportunities, but to the club's elation, a permanent transfer was available through a contact of Alan Stewart. The club has now entered into a purchase contract with a vendor

for a further 40 mega-litres of water, delivered and paid for over the next two financial years (two amounts of 19mL and 21mL for \$19,000 and \$21,000 respectively). The first transfer of allotment has occurred with scheduled payment set for July 2019.

This transaction guarantees irrigation water security for Bairnsdale Golf and Bowls Club indefinitely.



Cost: \$19,000 & \$21,000
Timeline: July 2019 & July 2020

Complete the putting green fescue grass replacement program.

For some time, the kikuyu and santa-anna couch grass has been invading the bent green putting surfaces (Images 1 & 2). Work commenced several years ago on a strategy that would make it possible to control the invasion. This strategy involved the installation of fescue grass and a plastic barrier between the putting green and fairway grasses. The first step was to remove an approximate one-meter ring of grass around each green and replace it with the fescue. Secondly, a plastic membrane was installed directly between the fescue and the fairway grass acting as a barrier. Lastly, severally infected sections of the putting green were removed (by sod) and replaced with new putting green grass. Images 3 & 4 show the completed works.

HIGH PRIORITY PROJECTS

Complete the putting green fescue grass replacement program (cont)

The fescue provides a further advantage in that it is much easier to control couch and kikuyu (using appropriate herbicides) when it invades over bent grass. To date, three holes have been addressed (1st, 11th and 15th) with great success. The remaining fifteen greens will be completed prior to the end of this plan.

Image 1



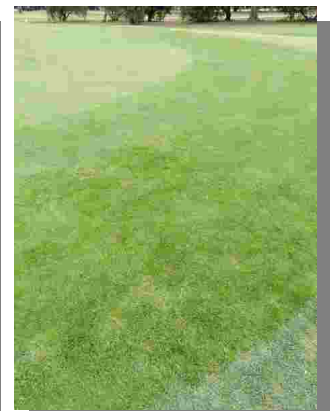
Image 2



Image 3



Image 4



Cost: \$81,800

Timeline: From April 2020 to June 2022. 4 Greens per season (April – Sept)

Upgrade the irrigation system

In early 2018 a decision was made by the Committee to investigate the condition and likely upgrade cost of the golf course irrigation system. This decision was based largely on the recommendation of the course Superintendent Craig Rimington. Craig informed the Committee that there were numerous inefficiencies and operational issues with the club's ageing system and that a significant upgrade would be required in the short to medium term. As a result, the club engaged an irrigation installer and industry supplier to inspect the existing system and present recommendations.

The following pages contain a summary of those recommendations.

HIGH PRIORITY PROJECTS

Upgrade the irrigation system (cont)

- Install a central control system:

Essentially this is a computer (PC) that resides in the Maintenance Facility and has golf course irrigation software installed. The software would communicate directly to the satellite stations and in turn with each sprinkler head. As it stands the current form of operation is “on-site” and manually programmed from the multitude of satellite stations located around the course. The benefits of a central control system are that irrigation programs can be managed from one location and are exponentially more customisable. Furthermore, modern software can be engaged remotely eradicating unnecessary travel to site.

- Upgrade the satellite stations from hydraulic to electric:

The current hydraulic satellite stations pose two issues. The first is they have reached their capacity which limits future irrigation expansion and the second is the technology is obsolete which makes finding parts for repair increasingly more difficult.



Image 1



Image 2



Image 3

- Replace existing ring mains (pipes etc) around every putting green:

The existing pipes surrounding the putting greens are showing their age. Connection failures and pin hole pressure leaks have been increasing issues in recent times (Images 1 - 3). Adding to this is the original design of the ring main which typically allows for a maximum of four sprinkler head channels to irrigate each green. Since installation, more and more heads have been added to each ring main channel. As a result, it's become almost impossible to accurately and efficiently water area's that need it most without flooding area's that don't.

HIGH PRIORITY PROJECTS

Upgrade the irrigation system (cont)

- Install new sprinkler heads around putting greens:
Modern sprinkler heads are more accurate and allow for targeted irrigation, they also disperse a more consistent flow of water. Both of these factors will improve the putting green and surround grass condition.
- Install new isolation valves:
Isolation valves are basically manual tap points where you can turn off the water supply to an area. The more of these you have, the smaller the area that can be isolated. As an example, if the course staff need to repair a pipe, the smaller the area they need to "turn off" and isolate the better. I.e. Isolating a single fairway is much better than isolating six holes, especially if its hot and dry weather.
- In summary, an upgraded irrigation system will:
Improve the quality of the turf surrounds and putting greens. Provide precise and efficient watering programs that lead to an environmentally improved method of irrigating. Save valuable time for course staff by significantly reducing the time it takes to run irrigation programs. Eliminate regular greens mains repairs. Allow for additional (green and surround) sprinklers, therefore future proofing the system.

Cost:

At the time of production, Bairnsdale Golf Club has received one of two quotations for the total irrigation upgrade works. The below amounts are therefore tentative estimates and yet to be cross referenced.

Sprinkler heads, ring mains and isolation Valves:	\$178,041
Central Control and Satellite Station Upgrades:	\$125,000
Provision for Installer Travel, Accom, Machinery	\$ 27,000
	\$330,041

Timeline for repair: The timeline will be dependent on grant funding, the club is unable to complete the entire project in the next three year cycle without the support of funding. A successful application for funding would fast track the project and reduce the time to completion by a minimum of 4 years. The Committee of Management are actively pursuing all avenues for funding.

HIGH PRIORITY PROJECTS

Cart Storage Solution

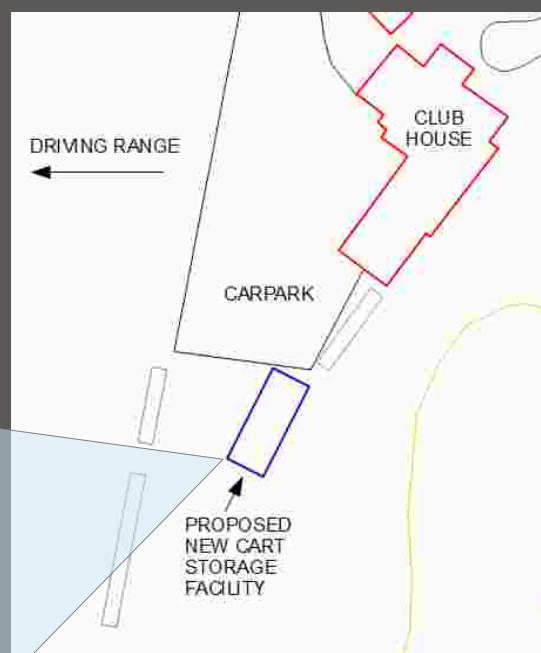
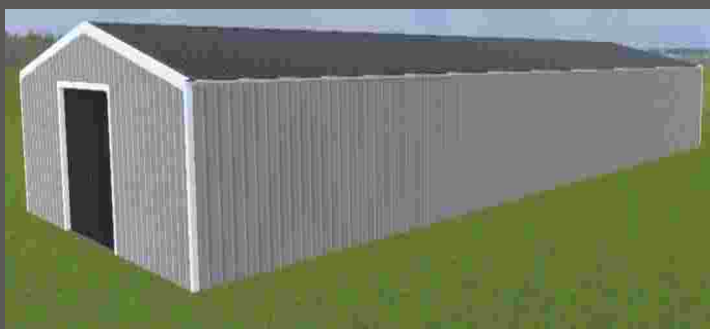
Due to the unique age profile of the greater Bairnsdale area and more specifically the membership of our club, motorised golf carts are an absolute necessity to keep golfers engaged in the game. For the past two years the club has maintained an ever growing waiting list of members keen to store their vehicles at the club. With this in mind, the Committee of Management has resolved to construct a purpose built fully enclosed cart storage facility. The facility will provide 32 spaces for (electric) motorised golf carts ensuring future availability for many years to come.

The new facility has been designed with the following features:

- Size: 24mtrs x 9mtrs: - Allowing for 32 full size golf carts.
- Location: Much consideration was afforded to the choice of location with drainage, electrical supply, ancillary electrical usage and site costs major factors.
- Structure: Bluescope & Colourbond construction, concrete piers (not slab), crushed rock floor, roller door and single door access.

The facility will be suitable for electric carts only and will be compatible with both lead acid and lithium driven carts. The club has a strong preference for lithium based batteries as they are inherently more efficient(electrically) and release less gas when charging. The facility will also include a small electrical sub-station, capable of providing power to the existing cart storage (petrol) facilities. This further proves the club for available space and assists with transitioning to a predominantly electric fleet.

Cost: \$43,500
Timeline: July to October 2019



HIGH PRIORITY PROJECTS

Equal Opportunity

Bairnsdale Golf Club intends to reference and encourage equality of opportunity as defined by The Guidelines for Equal Opportunity in Golf, which have been produced by the Australian Human Rights Commission. These guidelines are designed to assist clubs adhere to the Equal Opportunity Act and are intended to prevent discrimination in associated clubs.

Bairnsdale Golf Club has a rich history of female participation in club membership and boasts one of the highest female to male ratios in the state. As at June 2019, Bairnsdale Golf Club had 226 female members and 479 male, a ratio of just under one female to every two males (1:2.11). This success can be attributed to the welcoming culture within the club and the historical resolutions towards equality. The club's ultimate goal is to continue promoting the sport to all ages, abilities and genders with the specific aim of increasing total membership from 700 to 800 members through the life cycle of this plan. The inclusion of gender and ability-based minorities are a very high priority within this stated membership target.

Priority: Very High



Position the club as a tourism and relocation destination

Bairnsdale Golf Club is uniquely positioned to attract new tourism as well as provide an attractive relocation destination. The Gippsland Lakes District is a well-known tourist area attracting many visitors to the region. Despite this, the Bairnsdale Golf Club is relatively unknown despite the exceptional quality of the course & facilities.

HIGH PRIORITY PROJECTS

Position the club as a tourism and relocation destination (cont)

The club has received many awards from industry bodies acknowledging the facility, course and its operations and it's the club's strong intent to expose the facility to the tourism majority and attract new people to the East Gippsland Region. The club is currently developing a Tourism Destination Plan which which will become the beacon for future development in this sector.

Furthermore, one of Bairnsdale Golf club's primary sources of new membership is relocation and retirement from areas such as Melbourne. The club's aim is not only to attract short stay visitors, but to encourage long term relocation to the area.

Additionally, Bairnsdale Golf Club has an existing "tourist" component to its membership with over fifty members primarily residing over 100kms from the club. The majority of these are metro Melbourne based golfers and are included in the "Country Member" category.

The below information was obtained from the GBAS Australian Golf Industry Council report into "[The value of Golf Tourism to Australia.](#)"

- Tourism Research Australia report that 1.575 million golf trips were taken in Australia in 2013, generating 8.4 million golf visitor nights.
- The average spend by core domestic golf tourists on a per night basis is \$302, who stay on average 5.3 nights.
- Most core golf tourists travel with family and friends and typically play three to five rounds over one or two courses.
- The Murray River and Gold Coast retain their position as the most frequently visited golf destinations by the core golf tourist in Australia. The largest gain has been recorded by Northern Tasmania, increasing ten places to be the 4th most frequently visited golf destination in Australia.



Bairnsdale Golf club's aim for this Strategic Plan cycle is to continually improve through upgrades to the grass playing surfaces, irrigation systems and irrigation water security. Additionally, the club will produce a Tourism Destination Plan and work with relevant bodies to prepare for the Club for its pending exposure strategy.

SUMMARY

As stated in the Foreword by our club president Stephen Mann, this document has been the work of many hands and we are all very proud to present it. Although this Plan may not be the first attempt (at a plan) by Bairnsdale Golf Club Inc. it would certainly be the most comprehensive and therefore represents the best opportunity for success and sustained use.

Typically, Strategic Plans are longer in duration than three years but it was our strong desire to take a measured entry into the process of planning. Many members are not familiar with the concept of a Strategic Plan and we feel its imperative to demonstrate its usefulness and process foremost.

In a lot of ways, the next three years are an exercise of preparation, the main items within the Plan are mostly aimed at positioning the club to take advantage of the future. The next plan will most certainly be longer in duration and will identify more specific opportunities within the local community and for visitors to the region.

In closing, this plan is a representation of the genuine desire of the Committee of Management to follow a transparent and visionary path for the improvement of your club, we sincerely hope you will support us on our journey.

Bairnsdale Golf Club
Committee of Management.

APPENDIX

The below chart indicates the intended timeline for financial commitment (inc GST) for relevant KPI's.

	2019-20				2020-21				2021-22				Totals
	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	
Purchase and install an air-conditioning unit for the clubhouse kitchen		2.5K											\$2,500
Purchase replacement and additional appliances for the Bar including a new glass washer and a commercial freezer. The commercial freezer will replace three existing chest freezers.	5.5K												\$5,500
Install a suitable solar power system on the clubhouse roof to offset existing power charges. This will require the repair of the clubhouse roof prior to installation. (Likely to be financed via a savings against repayments scheme)												35K	\$35,000
Ensure the availability of sufficient irrigation water via the acquisition of bore water licences.	19K				21K								\$40,000
Update the existing Course Machinery Fleet as required (3250D Greens Mower and John Deere 27HP Tractor)	6K									14K			\$20,000
Reinstate the absent clubhouse Honour Boards (either digitally or timber panel) for all events designated as Honour Board Events.			5K										\$5,000
Provide immediate and necessary repairs to the clubhouse foundations (re-stumping)	11.8K												\$11,800
Repair the existing clubhouse corrugated metal roof (Solar power system requirement)												12.2K	\$12,270
Complete the putting greens fescue grass replacement program	3.5K			14.5K	16.1K			16.1K	16.1K			15.5K	\$81,800
Upgrade the golf course irrigation system	Payment schedule is dependant on funding												\$330,041
Purchase and install new shade and wind break structures for the north end of the top bowls rink		10K											\$10,000
Install new bowls rink scoreboards (14 units)	2.1K												\$2,158
Provide a solution for increased members motorised golf cart storage.	43.5K												\$43,500
													\$599,569

APPENDIX

The following charts contains the full forty seven KPI's separated into six categories

Things we need to buy

	Priority	Cost (Inc GST)
Purchase and install an air-conditioning unit for the clubhouse kitchen	MOD	\$2,500
Purchase replacement and additional appliances for the Bar including a new glass washer and a commercial freezer. The commercial freezer will replace three existing chest freezers.	MOD	\$5,500
Install a suitable solar power system on the clubhouse roof to offset existing power charges. This will require the repair of the clubhouse roof prior to installation. (Likely to be financed via a savings against repayments scheme)	MOD	\$35,000
Ensure the availability of sufficient irrigation water via the acquisition of bore water licences.	VERY HIGH	\$40,000
Update the existing Course Machinery Fleet as required (3250D Greens Mower and John Deere 27HP Tractor)	HIGH	\$20,000

Things we need to repair

Reinstate the absent clubhouse Honour Boards (either digitally or timber panel) for all events designated as Honour Board Events.	HIGH	\$5,000
Provide immediate and necessary repairs to the clubhouse foundations (re-stumping)	VERY HIGH	\$11,800
Repair the existing clubhouse corrugated metal roof (Solar power system requirement)	MOD	\$12,270
Complete the putting greens fescue grass replacement program	VERY HIGH	\$81,800
Upgrade the golf course irrigation system	VERY HIGH	\$330,041
Purchase and install new shade and wind break structures for the north end of the top bowls rink	HIGH	\$10,000
Install new bowls rink scoreboards (14 units)	MOD	\$2,158

APPENDIX

Standards we wish to achieve

	Priority	Cost (Inc GST)
Develop a Junior Golf & Bowls program with surveyable/skills/achievement measurements, improving participation by 50% during the term of the plan	VERY HIGH	Operational
In conjunction with Club Professional join the Golf Australia My Golf program to encourage junior golf	HIGH	Operational
Increase Lawn Bowls participation using similar promotions and tactics to Golf resulting in a 15% increase during the term of the plan	VERY HIGH	Operational
Increase the number of members from 651 to 733 by June 30 th , 2020 and to 800 by plan end	VERY HIGH	N/A
Review all Departments and Sub-Committees with the aim of financial and operational efficiency as determined by the COM.	HIGH	N/A
Increase rounds played in competitions for Golf and Bowls by 8% at June 30 th , 2020 and by 15% at plan end	HIGH	N/A
Establish a Social Golfer Database and reach 350 unique units by plan end	HIGH	N/A
Ensure that a minimum of 50% of the programmed golf events are Stableford format	MOD	N/A
Endeavour to host and continually improve the Pro-am and Corporate Cup for the duration of the Strategic Plan.	HIGH	N/A
Provide an improved golfers bar food menu service available on major competition days at a minimum.	LOW	N/A
Adopt a new member induction program including basic rules of golf, handicaps and facility orientation	HIGH	N/A
Establish a one night a week (minimum) bistro meals service delivering, quality, cost effective meals and returning a minimum nett profit of \$12,000 p/a.	HIGH	N/A
Achieve and maintain a minimum 8.5 out of 10 members rating for all categories of service in the Bar, Office and Golf Shop.	HIGH	Operational
Produce a simple and effective Branding Guide for Bairnsdale GC	LOW	Operational

APPENDIX

Standards we wish to achieve

	Priority	Cost (Inc GST)
Define a minimum positive working capital balance that acts as a glass floor when forecasting all future expenditure (Cap-ex, operating budget etc.)	HIGH	N/A
Improve record keeping of our history and ensure all records are managed at the Club	MOD	N/A
Review the club Committee of Management structure and required numbers for effective club management.	HIGH	N/A
Maintain a minimum members survey rating of 8.0 out of 10 for fairways, tees, surrounds, aesthetics and attention to detail.	HIGH	Operational
Maintain a minimum members survey rating for putting green speed of "50% just right & 15% a bit too fast"	HIGH	Operational
Maintain a minimum members survey rating for putting green smoothness of roll of 8.0 out of 10	HIGH	Operational
Achieve and maintain a minimum members survey rating for bunker preparation and sand consistency of 7.5 out of 10 possibly using a volunteer group	MOD	Operational
Achieve and maintain a minimum members survey rating for the amount of sand in each bunker of "50% just the right amount."	MOD	Operational
Maintain a minimum members survey rating for bowls rink speed of "50% just right & 15% a bit too fast"	HIGH	Operational
Maintain a minimum members survey rating for bowls rink smoothness of roll of 8.0 out of 10	HIGH	Operational
Improve and the maintain the Bowls rink levelness rating to a minimum of 8 out of 10 by plans end	MOD	Operational

Targets for raising revenue

Develop new sustainable revenue streams equating to 10% of total club revue at a minimum 50% GP.	HIGH	N/A
Increase social golfer revenue from \$65,000 pa to \$80,000 pa by June 30th,2020 and to \$95,000 pa by plan end	HIGH	N/A

APPENDIX

Things we need to build

	Priority	Cost (Inc GST)
Establish a beneficial plan for the development of club owned land bordering McTaggarts Rd and the Driving Range. Continue to work with East Gippsland Shire and other bodies on planning and relevant approvals for future land development.	HIGH	N/A
Provide a solution for increased members motorised golf cart storage.	HIGH	\$43,500
Commit to a cost benefit analysis (CBA) for specific facility upgrades and improvements including but not limited to a clubhouse function room extension.	MOD	N/A

What we want to be recognised for

Be ranked in the Golf Course Guide Top 100 public access golf courses in Australia by plan end	MOD	N/A
Position the club as a tourism and relocation destination	VERY HIGH	N/A
Provide opportunities for our staff to grow in their roles ensuring they drive change	HIGH	N/A
Improve the staff appraisal system ensuring appraisals are conducted for key staff annually	HIGH	N/A
Encourage equality of opportunity defined by The Guidelines for Equal Opportunity in Golf, produced by the Australian Human Rights Commission	VERY HIGH	N/A

For the full members survey results, visit
www.bairnsdalegolf.com.au or click the below link

