

Core Area - 1	<i>Golf Course Maintenance</i>
Strategy Statement	
We will aim to continue to deliver a golf course in the condition desired by our users, with focus on great greens. We have a long-established course that is enjoyed by season ticket holders and visitors alike thus our aim is to remain, primarily, a relaxing and enjoyable course layout.	
SMART Objectives	
<p><b><i>SPECIFIC – MEASUREABLE – ACHIEVABLE – REALISTIC - TIMED</i></b></p> <ul style="list-style-type: none"> <li>• Increase communication on course maintenance works with users. (2 x per calendar month).             <ul style="list-style-type: none"> <li>○ <b><i>A regular email newsletter is being sent out to our database of users.</i></b></li> </ul> </li> <li>• Promote user engagement in course management through volunteer days             <ul style="list-style-type: none"> <li>○ <b><i>56 volunteer days, with 753 volunteer hours recorded in 2017/18</i></b></li> </ul> </li> <li>• Clearance of vegetation from golf course burn to be completed by 31 March 2018.             <ul style="list-style-type: none"> <li>○ <b><i>Completed</i></b></li> </ul> </li> <li>• We will maintain an 80% or higher user satisfaction level for the golf course maintenance during our annual survey.             <ul style="list-style-type: none"> <li>○ <b><i>2017/18 user survey produced 87% satisfaction.</i></b></li> </ul> </li> <li>• Complete TUPE transfer of green keeping staff and procurement of machinery by 31 March 2018.             <ul style="list-style-type: none"> <li>○ <b><i>Completed</i></b></li> </ul> </li> </ul>	
Initiatives	
<ul style="list-style-type: none"> <li>• Established a schedule of maintenance works including; frequency of mowing, frequency of top-dressing, aeration, frequency of bunker-raking, etc.</li> <li>• Worked with maintenance contractor to devise maintenance improvement plan including short-term turf improvement works (drainage, thatch removal, etc.)</li> <li>• Undertook annual membership and visitor survey</li> </ul>	
KPI	
<ul style="list-style-type: none"> <li>• <b>KPI - User Satisfaction of golf course maintenance to remain at 80% or higher</b> <ul style="list-style-type: none"> <li>○ <b><i>2017/18 User satisfaction of 87% in relation to the golf course maintenance.</i></b></li> </ul> </li> </ul>	

<b>Core Area - 2</b>	<i>Attracting &amp; Retaining Season Ticket Holders</i>
<b>Strategy Statements</b>	
<i>To create a friendly, accessible and affordable environment for our Season Ticket Holders to enjoy.</i>	
<b>SMART Objectives</b>	
<p><b>SPECIFIC – MEASUREABLE – ACHIEVABLE – REALISTIC - TIMED</b></p> <ul style="list-style-type: none"> <li>• Number of Season Ticket Holders to increase year on year for the next 6 years. <ul style="list-style-type: none"> <li>○ <b>Season ticket numbers increased from 292 to 334 in 2017/18</b></li> </ul> </li> <li>• Regular comparison of other local golf courses charges to ensure correct market positioning. <ul style="list-style-type: none"> <li>○ <b>Compared annually when setting our prices for year ahead.</b></li> </ul> </li> <li>• We will achieve a Season Ticket Holder satisfaction score of at least 80% annually <ul style="list-style-type: none"> <li>○ <b>In our 2017/18 survey, 94% of our season ticket holders stated that they would be happy to recommend the North Inch golf course to a friend.</b></li> </ul> </li> </ul>	
<b>Initiatives</b>	
<ul style="list-style-type: none"> <li>• Organised membership Open days in April and May 2017.</li> <li>• Continued with 'Get into Golf' initiative to help attract new adult golfers with a special membership category created which includes free coaching.</li> <li>• Continued with 'ClubGolf' junior golf programme, specifically targeting local schools with weekly Wednesday evening junior coaching sessions run from May till end September.</li> <li>• Regular beginner coaching sessions run May to end September in as part of 'Get into Golf' season ticket.</li> <li>• Created marketing materials with Design team</li> <li>• New season ticket categories were been added to attract new players to the golf course. These included, Young Adult (18-29yrs), Get into Golf and Family membership.</li> </ul>	
<b>KPI</b>	
<ul style="list-style-type: none"> <li>• <b>KPI - Increase Season Ticket holders by 50 across all categories in each of the next 6 years</b> <ul style="list-style-type: none"> <li>○ <b>Increased season ticket holders in 2017/18 by 42, but 158 new season ticket holders have been signed over the last 3 years. Although 35 behind business plan target of 369, we have attracted many more full paying adult season ticket holders than expected. This has allowed us to achieve business plan season ticket income targets despite slightly lower numbers.</b></li> </ul> </li> </ul>	

Core Area - 3	Visitor Golfers
Strategy Statements	
<i>Visitor income is an important part of our financial model and we seek to maximise this revenue.</i>	
SMART Objectives	
<p><b>SPECIFIC – MEASUREABLE – ACHIEVABLE – REALISTIC - TIMED</b></p> <ul style="list-style-type: none"> <li>We will continue to increase visitor green-fee revenue for each of the next 6 years <ul style="list-style-type: none"> <li><b>2017/18 visitor income of £33,225 compared to £33,414 in 2016/17.</b></li> </ul> </li> <li>We will continue to grow our society group bookings each year  <b>179 Society tee times booked in 2017/18 vs 142 in 2016/17. We are now working with Bells Sports Centre to provide catering options for our visiting groups and are marketing our society group packages with national online press and via social media.</b></li> <li>We will achieve an overall visitor satisfaction score of 80% annually <ul style="list-style-type: none"> <li><b>2017/18 satisfactions score was 87%</b></li> </ul> </li> </ul>	
Initiatives	
<ul style="list-style-type: none"> <li>We have 969 facebook followers with whom we interact daily. We also now have a new youtube channel with golf course videos.</li> <li>News items are uploaded each week and website content is updated regularly.</li> <li>Price brackets have been established for off peak times from 11am-2pm and after 5.30pm. A group price has also been set for 8 or more players.</li> <li>Link with online tee-time-services. Our online booking system now integrates with Teeofftimes.co.uk and golfnow.com</li> <li>Golfers can book and pay for golf online via a third party provider (worldpay).</li> <li>Promoted our free golf club hire to potential users via our website and social media platforms.</li> </ul>	
KPI	
<ul style="list-style-type: none"> <li><b>KPI</b> - Increase number of visitor rounds by 18% in each of next 6 years <ul style="list-style-type: none"> <li><b>2017/18 we recorded 3273 visitor rounds of golf against a target of 3345 (2% under target). Although slightly behind the business plan target, the rainfall in June, July and August 2017 was 204% of the average levels, the most rainfall in 90 years. This had an effect on the number of daily play visitor rounds.</b></li> </ul> </li> </ul>	

<b>Core Area - 4</b>	<i>Partnerships &amp; Outreach</i>
<b>Strategy Statement</b>	
<b>Partner with local businesses and community/volunteer groups in an effort to promote the North Inch Golf Course and the Ryder Cup Legacy</b>	
<b>SMART Objectives</b>	
<p><i><b>SPECIFIC – MEASUREABLE – ACHIEVABLE – REALISTIC – TIMED</b></i></p> <ul style="list-style-type: none"> <li>• Increase number of volunteer hours Year on Year <ul style="list-style-type: none"> <li>○ <b>We recorded 56 volunteer days with a total of 753 volunteer hours in 2017/18. Although well ahead of business plan target, this was down 43 hours from 2016/17.</b></li> </ul> </li> <li>• Grow the number of partner accommodation providers year on year <ul style="list-style-type: none"> <li>○ <b>Through ‘Golf Perthshire’, we are now working with a number of local accommodation providers to help sell golf rounds. Our Golf Course Officer Niall McGill has recently taken on the role of Chairman at Golf Perthshire.</b></li> </ul> </li> <li>• <i>Work with outreach groups to promote North Inch and the benefits of playing golf</i> <ul style="list-style-type: none"> <li>○ <b>We are working with our Golf Memories group and Perthshire Rugby Club youth development squad and North Inch Golf Course User Group.</b></li> </ul> </li> </ul>	
<b>Initiatives</b>	
<ul style="list-style-type: none"> <li>• Online booking is now available for local accommodation providers to use. This allows them to book tee times for clients without contacting the golf course.</li> <li>• North Inch Golf Course Volunteer group has been undertaking more tasks with a number of volunteers having been trained in the use of strimmers, leaf blowers and hedge trimmers.</li> <li>• ‘Golf Memories’ project in conjunction with Alzheimer Scotland. This group is going from strength to strength with around 16 attending each week plus 12 volunteers. This group allows dementia sufferers get the chance to play some golf and socialise with each other.</li> </ul>	
<b>KPI</b>	
<ul style="list-style-type: none"> <li>• <b>KPI – Work with 3 outreach groups and support 30+ volunteer days each year</b> <ul style="list-style-type: none"> <li>○ <b>In 2017/18 we worked with 3 groups and supported 56 volunteer days with a total of 753 volunteer hours.</b></li> </ul> </li> </ul>	

<b>Core Area - 5</b>	<i>Creating New Golfers – Ladies, Gent's and Juniors</i>
<b>Strategy Statement</b>	
To become a leader in the creation of new golfers in Perth & Kinross. Encouraging a family inclusive activity, that is both accessible and affordable.	
<b>SMART Objectives</b>	
<i>SPECIFIC – MEASUREABLE – ACHIEVABLE – REALISTIC – TIMED</i>	
<ul style="list-style-type: none"> <li>Grow the number of new adult lady golfers <ul style="list-style-type: none"> <li><b>We had an average of 10 ladies attending our Monday evening sessions, which ran every second Monday from May to September.</b></li> </ul> </li> <li>Grow the number of new adult male golfers <ul style="list-style-type: none"> <li><b>We had an average of 8 men attending our 8 Monday evening Get into Golf sessions</b></li> </ul> </li> <li>Grow the number of boys and girls learning golf <ul style="list-style-type: none"> <li><b>We now have around 20 junior golfers attending our weekly Wednesday evening coaching sessions.</b></li> </ul> </li> </ul>	
<b>Initiatives</b>	
<ul style="list-style-type: none"> <li>Organised Lady only taster golf sessions held every second Monday May to September</li> <li>Weekly junior sessions held every Wednesday May to September</li> <li>Golf 'taster' sessions held with local primary schools in May each year.</li> <li>Ran 'Get into Golf' adult beginner sessions</li> <li>Continue to develop and grow usage of the 6 hole short course. This is used for the Ladies and Junior sessions weekly. It was also used for our Junior Easter and Summer golf camps.</li> <li>Our 'Footgolf' Course generated an income of £2463 in 2017/18.</li> </ul>	
<b>KPI</b>	
<ul style="list-style-type: none"> <li><b>KPI – Create 30 new golfers across all categories, each year for the next 6 years</b> <ul style="list-style-type: none"> <li><b>In 2017/18 we introduced 45 new people to the game of golf, most of whom regularly attended the golf starter sessions</b></li> </ul> </li> </ul>	

## KPI - PERFORMANCE

To know if we are progressing our Business Plan we need to keep score for each of our *Core Areas*. These are our business Key Performance Indicators (KPIs) - the things that will determine whether our *SMART Objectives* on track to being achieved:

<i>Core Area</i>	<i>Primary KPI</i>	<b>2017/18 Target</b>	<b>2017/18 Actual</b>
Golf Course Maintenance	User Rating	80%+	87%
Attracting and retaining season ticket holders	No. of Season Ticket Holders	369	334
Visitor Golfers	Visitor Numbers	2767	3273
Partnerships & Outreach	No. Outreach Groups	3	3
	No. of Volunteer Days	30	56
Creating New Golfers	No. of New golfers	30	45

## FINANCIAL PERFORMANCE

Through the implementation of the business plan, we aim to increase revenues and reduce the subsidy in relation to the golf course over the next 6 years. We aim to reach a level where the operation of the golf course reduces the net expenditure to the Council to below £40,000 per annum (the cost required to maintain the golf course as parkland). If the projections that are contained in the Business Plan are met, it is forecast that this would reduce the Council's net expenditure to £40,000 by end of financial year 2021/22. Whilst the figures are slightly behind target, this is attributable to the poor weather in the summer of 2017. In contrast figures show that we are tracking ahead of target for summer 2018.

<i>Income Stream</i>	<b>2017/18 Target</b>	<b>2017/18 Actual</b>
Season Tickets	£42,000	£44,559
Daily Green Fees	£35,000	£33,225
Sale of Goods	£2500	£2207
Footgolf	£5400	£2463
<b>Total Income</b>	<b>£84,900</b>	<b>£82,454</b>