

**PERTH AND KINROSS COUNCIL****Environment Committee****23 March 2016****North Inch Golf Course – Business Plan****Report by Director (Environment)**

This report provides an update on the North Inch Golf Course and recommends the implementation of a 6 year business plan for the Course.

**1. BACKGROUND / MAIN ISSUES**

- 1.1 The North Inch Golf Course is one of the oldest in Scotland, offering a mix of links and parkland golf course. The course is relatively short with a total distance for the 18 holes of 5442 yards off the medal tees, for a par of 68 shots. This, together with a relatively flat topography, caters to beginners, those less mobile and golfers with a high golf handicap.
- 1.2 The course is currently owned and operated by the Council as a municipal “pay and play” course. The North Inch Golf Course historically offers golf at a very low cost as it is the only municipal course in Perth and Kinross. There are a number of local golf clubs associated with the North Inch, and these currently act as the core market for the course. The clubs are represented by North Inch Golf Course User Group.
- 1.3 The course maintenance is undertaken by an appointed fixed-term contractor. The course itself is situated on Common Good Land.
- 1.4 At an Executive Sub-Committee of the Environment Committee on 5 March 2014 (Report No. 14/97 refers) a number of options in relation to the North Inch Golf Course were appraised. At that stage, the retention of the golf course by the Council was the only feasible option.
- 1.5 It was, therefore, agreed that the Council retain the operation of the North Inch Golf Course for up to a period of 24 months, and review the performance of the course after 18 months of operation.
- 1.6 In addition, in order to reduce the maintenance pressures, a list of required maintenance items and improvements were drawn up in conjunction with the North Inch Golf Course User Group.
- 1.7 At the Special Council meeting on 13 February 2014 (Report No. 14/44 refers), it was agreed to invest £25,000 per annum in the North Inch Golf Course in financial years 2014/15 and 2015/16.

- 1.8 A 23 month Golf Course Officer Post was also be created within the Waste Services and Community Greenspace team. This was funded by commensurate reductions in less essential golf course maintenance activities. This would have expired on 31 March 2016, however, it is anticipated that this post will now be extended for the duration of the business plan.
- 1.9 In order to further grow the membership, visitors and income for the course, it was recognised that some rates required to be amended, with some new categories added. A report on the North Inch Golf Course Market Development (Report No. 15/14 refers) was agreed at the Environment Committee on 21 January 2015.
- 1.10 The report highlighted that the pricing schedule for 2014/15 had the effect of stabilising the North Inch Golf Course income, with income for that period being £48,000. Income has risen steadily since, then with income levels for 2015/16 projected to be £70,000.
- 1.11 Based on the information provided in the report, the Environment Committee agreed to both the revised and new North Inch Golf Course Season Tickets and green fee options for the 2015/16 season.
- 1.12 Since his employment, the Golf Course Officer has actively been implementing the marketing plan which was included as an appendix to North Inch Golf Course Report (agreed in March 2014). An update on the progress of the marketing plan is outlined in Appendix 1.
- 1.13 As part of the Council's Revenue Budget setting exercise 2016/17 – 2018/19, the closure of the North Inch Golf Course was considered at a Special Council meeting on 11 February 2016 (Report No 16/51 refers). At the meeting, the saving was rejected.

## **2. PROPOSALS**

- 2.1 The implementation of the North Inch Golf Course marketing plan has led to an upturn in the course's performance over the last 18 months, as evidenced by the progress highlighted in Appendix 1.
- 2.2 This upturn has to be set against the current Scottish golf market which continues to see a decline in golf membership. The Scottish Golf Union have stated that given current demand levels, no new golf courses in Scotland should be constructed. Locally, two golf courses have recently been put up for sale, namely Murrayshall House Hotel and Golf Courses and Glen Isla Golf Course.
- 2.3 The expenditure levels associated with the course are on a par with equivalent golfing facilities. In terms of staffing, the Golf Course Officer is supported by 2 full time Golf Course Operatives and one seasonal member of staff who deal with bookings and day to day operations. However, a review of winter staffing levels will be undertaken during the summer of 2016.

- 2.4 The other area of expenditure relates to the maintenance of the course, which is contracted out. The costs associated with the maintenance were thoroughly tested through a procurement exercise in 2013/14, with the tender offering Best Value to the Council accepted. This contract will be extended for a further year (2016/17), and opportunities for sharing resources with other Perth & Kinross golf clubs will be explored during the summer of 2016.
- 2.5 Staffing and maintenance account for 91% of the total expenditure at the North Inch Golf Course. It is not feasible to substantially reduce expenditure any further to improve the Course's financial position. The only way in which to improve the financial position of the Course is to increase income levels.
- 2.6 In order to do this, it is proposed to implement the North Inch Golf Course Business Plan (Appendix 2).
- 2.7 The North Inch Golf Course aims to deliver an improving service that reflects the demands of its users while providing Best Value.
- 2.8 The North Inch Golf Course Business Plan primarily focuses on retaining and strengthening the relationship with existing users through continuous consultation. This is to ensure that the golf course remains both affordable, accessible and enjoyable to play, while adding further value through season tickets.
- 2.9 It also emphasises the need to gain new customers by raising awareness of the North Inch Golf Course within the catchment area, as well as targeting the Perthshire visitor market.
- 2.10 Over the 6 year period, it sets out an action plan for both promoting and developing the course. This is with a view to improving the users' perception of the course, reducing the operating deficit and aspiring to achieve full cost recovery.
- 2.11 In terms of delivering these objectives, the aim of the North Inch Golf Course will be to provide well maintained, accessible and affordable golf facility. Promoting a family centred, healthy lifestyle in a friendly and relaxed atmosphere, the focus of the business plan will be on the core areas of:
- Golf course maintenance
  - Attracting and retaining season ticket holders
  - Visitor golfers
  - Partnerships and outreach
  - Creating new golfers – ladies, gents & juniors
- 2.12 For each of these core areas, Key Performance Indicators (KPIs) have been developed to determine whether the objectives are on track.

- 2.13 These core areas will drive the financial position of the North Inch Golf Course. 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 2021/22.
- 2.14 There is also the opportunity to further reduce this expenditure pressure by continuing to stimulate interest in the course and generating income.
- 2.15 However, it is recognised that this is not without risk, as the wider golf course market will determine, in part, the success or otherwise of the golf course business plan.
- 2.16 In order to keep the Committee informed of progress against the business plan, annual reports will be brought before the Environment Committee in September each year, covering the preceding financial year. It will report on performance against the Key Performance Indicators contained in the business plan, including membership levels, visitor rounds and actual income against the financial projections.

### **3. CONCLUSION AND RECOMMENDATIONS**

- 3.1 The decrease in both visitor numbers and members at the North Inch Golf Course had seen the Council increasingly subsidise memberships and rounds of golf on the course.
- 3.2 More recently, the decisions taken by the Council have stopped this decline and have seen increased levels of income along with positive reviews of the North Inch Golf Course.
- 3.3 As a result, in order for the Council to continue to increase income and reduce the subsidy in relation to the North Inch Golf Course a business plan has been developed.
- 3.4 It is recommended that the Environment Committee:
  - (i) approves the North Inch Golf Course business plan (Appendix 1)
  - (ii) requests that the Director (Environment) brings an annual report to Environment Committee in September each year.

### Authors

| Name          | Designation                                     | Contact Details                                            |
|---------------|-------------------------------------------------|------------------------------------------------------------|
| Bruce Reekie  | Waste Services and Community Greenspace Manager | <a href="mailto:breekie@pkc.gov.uk">breekie@pkc.gov.uk</a> |
| Niall McGill  | Golf Course Officer                             | <a href="mailto:nmcgill@pkc.gov.uk">nmcgill@pkc.gov.uk</a> |
| Rosslyn Mills | Greenspace Co-ordinator                         | <a href="mailto:mills@pkc.gov.uk">mills@pkc.gov.uk</a>     |

### Approved

| Name           | Designation            | Date             |
|----------------|------------------------|------------------|
| Barbara Renton | Director (Environment) | 16 February 2016 |

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## 1. IMPLICATIONS, ASSESSMENTS, CONSULTATION AND COMMUNICATION

| <b>Strategic Implications</b>                       | <b>Yes / None</b> |
|-----------------------------------------------------|-------------------|
| Community Plan / Single Outcome Agreement           | <b>Yes</b>        |
| Corporate Plan                                      | <b>Yes</b>        |
| <b>Resource Implications</b>                        |                   |
| Financial                                           | <b>Yes</b>        |
| Workforce                                           | <b>Yes</b>        |
| Asset Management (land, property, IST)              | <b>Yes</b>        |
| <b>Assessments</b>                                  |                   |
| Equality Impact Assessment                          | <b>Yes</b>        |
| Strategic Environmental Assessment                  | <b>Yes</b>        |
| Sustainability (community, economic, environmental) | <b>Yes</b>        |
| Legal and Governance                                | <b>Yes</b>        |
| Risk                                                | <b>Yes</b>        |
| <b>Consultation</b>                                 |                   |
| Internal                                            | <b>Yes</b>        |
| External                                            | <b>Yes</b>        |
| <b>Communication</b>                                |                   |
| Communications Plan                                 | <b>Yes</b>        |

### 1. Strategic Implications

#### Community Plan / Single Outcome Agreement

- 1.1 This section sets out how the proposals relate to the delivery of the Perth and Kinross Community Plan / Single Outcome Agreement in terms of the following priorities:
- (i) Giving every child the best start in life
  - (ii) Developing educated, responsible and informed citizens
  - (iii) Promoting a prosperous, inclusive and sustainable economy
  - (iv) Supporting people to lead independent, healthy and active lives
  - (v) Creating a safe and sustainable place for future generations
- 1.2 This report relates to (i) to (v) above by providing a well maintained, accessible and affordable golf facility. Promoting a family centred, healthy lifestyle in a friendly and relaxed atmosphere.

## Corporate Plan

- 1.3 This section sets out how the proposals relate to the achievement of the Council's Corporate Plan Priorities:
- (i) Giving every child the best start in life;
  - (ii) Developing educated, responsible and informed citizens;
  - (iii) Promoting a prosperous, inclusive and sustainable economy;
  - (iv) Supporting people to lead independent, healthy and active lives; and
  - (v) Creating a safe and sustainable place for future generations.
- 1.4 This report relates to (i) to (v) above by providing a well maintained, accessible and affordable golf facility. Promoting a family centred, healthy lifestyle in a friendly and relaxed atmosphere.

## **2. Resource Implications**

### Financial

- 2.1 There are no resource implications arising from the report outwith the existing budget for the North Inch Golf Course.

### Workforce

- 2.2 Winter staffing levels will be reviewed during the summer of 2016.

### Asset Management (land, property, IT)

- 2.3 The proposals in this report do not have land and property implications as the report recommends that the Council continue to operate the North Inch Golf Course.

## **3. Assessments**

### Equality Impact Assessment

- 3.1 Under the Equality Act 2010, the Council is required to eliminate discrimination, advance equality of opportunity, and foster good relations between equality groups. Carrying out Equality Impact Assessments for plans and policies allows the Council to demonstrate that it is meeting these duties.
- 3.2 The function, policy, procedure or strategy presented in this report was considered under the Corporate Equalities Impact Assessment process (EqIA) with the following outcome:
- (i) Assessed as relevant for the purposes of EqIA, with a positive impact, that retention of the North Inch Golf Course supports less mobile golfers, due to the Course's relatively short distance and flat topography.

### Strategic Environmental Assessment

- 3.3 The Environmental Assessment (Scotland) Act 2005 places a duty on the Council to identify and assess the environmental consequences of its proposals. The matters presented in this report were considered under the Environmental Assessment (Scotland) Act 2005 and no further action is required as it does not qualify as a PPS as defined by the Act and is therefore exempt.

### Sustainability

- 3.4 Under the provisions of the Local Government in Scotland Act 2003 the Council has to discharge its duties in a way which contributes to the achievement of sustainable development. In terms of the Climate Change Act, the Council has a general duty to demonstrate its commitment to sustainability and the community, environmental and economic impacts of its actions.
- 3.5 The proposals have been assessed in terms of the requirements to manage the Council's Greenspace assets in a sustainable long term way.

### Legal and Governance

- 3.6 The Head of Legal Services and Head of Democratic Services have been consulted.

### Risk

- 3.7 The business plan will be subject to influences from the wider golf market.

## **4. Consultation**

### Internal

- 4.1 The Head of Finance, the Head of Democratic Services and the Head of Legal Services have been consulted.

### External

- 4.2 The North Inch User Group has been consulted.

## **5. Communication**

- 5.1 The proposals will be communicated to the North Inch Golf Clubs and Users.



## **2. BACKGROUND PAPERS**

- 2.1 North Inch Golf Course Report, Executive Sub-Committee of the Environment Committee, 05 March 2014 (Report No. 14/97)
- 2.2 North Inch Golf Course Market Development, Environment Committee, 21 January 2015 (Report No. 15/14)
- 2.3 Revenue Budget 2016/17 to 2018/19 – Report No. 2, 11 February 2016 (Report No. 16/51)

## **3. APPENDICES**

- 3.1 Appendix 1 North Inch Golf Course marketing update
- 3.2 Appendix 2 North inch Golf Course Business Plan



## **NORTH INCH GOLF COURSE MARKETING UPDATE**

### **Appendix 1**

An update on the progress of the marketing plan is outlined below:

#### **Golf Course**

- Both ditches have now been cleared and water is running unhindered.
- New artificial turf tees installed at the 4<sup>th</sup> and 16<sup>th</sup> holes.
- The new contract with ISS Facility Services Ltd (Landscaping) is now in place.
- A new maintenance specification is now in place and is making a marked improvement to the presentation and playability of the golf course. The increased cutting frequency of greens, fairways and rough has been met with resounding approval from the golfers.
- Approximately 20 endangered conifer trees have been planted through the ICONIC Project.
- Bunker rakes have been re-introduced.
- Drainage channels have been added to 11<sup>th</sup> and 12<sup>th</sup> fairways and are working well to remove water post flooding.
- Greens irrigation system has been improved with an increase to 15 automatically irrigated greens from 7 previously.
- A new 6-Hole 'Wee Course' has now opened and is proving popular with junior season ticket holders.

#### **Promotion**

- Social media accounts on Facebook and Twitter have been set up to actively engage with our users.
- Regular editorials and press releases are issued to the local and national press.
- A regular email newsletter is sent out to our golf course users, with 348 subscribers.
- A new website [www.northinchgolf.co.uk](http://www.northinchgolf.co.uk) went live in late February 2015. The new website has been designed to create more engagement with our current and prospective users and to act as a portal to our new online booking system.

- Website usage has increased as shown below.

| <b>Website Users</b> | <b>2014</b> | <b>2015</b>  | <b>Diff</b> | <b>Diff</b>  |
|----------------------|-------------|--------------|-------------|--------------|
| March                | 208         | 707          | <b>499</b>  | <b>+240%</b> |
| April                | 315         | 1074         | <b>759</b>  | <b>+241%</b> |
| May                  | 401         | 1506         | <b>1105</b> | <b>+275%</b> |
| June                 | 326         | 1768         | <b>1442</b> | <b>+442%</b> |
| July                 | 448         | 2097         | <b>1649</b> | <b>+368%</b> |
| August               | 363         | 1594         | <b>1231</b> | <b>+339%</b> |
| September            | 429         | 1153         | <b>724</b>  | <b>+169%</b> |
| October              | 248         | 905          | <b>657</b>  | <b>+265%</b> |
| November             | 137         | 671          | <b>534</b>  | <b>+390%</b> |
| December             | 142         | 538          | <b>396</b>  | <b>+279%</b> |
| <b>Total</b>         | <b>3017</b> | <b>12013</b> | <b>8996</b> | <b>+298%</b> |

| <b>Website Page Views</b> | <b>2014</b> | <b>2015</b>  | <b>Diff</b>  | <b>Diff</b>  |
|---------------------------|-------------|--------------|--------------|--------------|
| March                     | 482         | 3148         | <b>2666</b>  | <b>+553%</b> |
| April                     | 764         | 4069         | <b>3305</b>  | <b>+433%</b> |
| May                       | 774         | 4347         | <b>3573</b>  | <b>+462%</b> |
| June                      | 662         | 4951         | <b>4289</b>  | <b>+648%</b> |
| July                      | 1011        | 6096         | <b>5085</b>  | <b>+503%</b> |
| August                    | 834         | 5261         | <b>4427</b>  | <b>+531%</b> |
| September                 | 891         | 4549         | <b>3658</b>  | <b>+411%</b> |
| October                   | 544         | 3294         | <b>2750</b>  | <b>+505%</b> |
| November                  | 283         | 1933         | <b>1650</b>  | <b>+583%</b> |
| December                  | 266         | 1506         | <b>1240</b>  | <b>+466%</b> |
| <b>Total</b>              | <b>6511</b> | <b>39154</b> | <b>32643</b> | <b>+501%</b> |

- An online Booking System has been installed and is being actively used by both season ticket holders and visitors. The ability for visitors to book and pay online has helped to increase green fee revenue, with 14% of all daily green fee income having been paid online in year 1.
- Work has progressed with the Golf Perthshire initiative to help promote the North Inch Golf Course.
- The golf club amnesty was a huge success with over 40 sets of golf clubs donated. This provided good press coverage and has also assisted in establishing the 'Get into Golf' initiative, with these clubs being available to hire at no cost.
- The new 'Get into Golf' initiative is intended to attract new people to the game of golf, and is a one year restricted play season ticket that includes 4 sessions of golf coaching. This is designed to transition new golfers into a full season ticket in year 2.

## People

- Several talks and taster sessions have been run in local schools with others in the pipe line. A successful event was run for Perth High school transitions day at North Inch Golf Course on 25 May 2015.
- Talks on the North Inch Golf Course have been given at Perth Ladies GC annual prize giving, Royal Perth Golfing Society spring dinner and the Rotary Club of Perth.
- Eighteen ladies took part in a coaching day in March 2015 as part of the Perthshire Women's Festival. this has been organised once again for March 2016.
- Forty five children took part in 4 Junior summer golf camps at the golf course during Easter and Summer 2015.
- A volunteer group has been created to help carry out basic maintenance tasks on the golf course. So far 12 sessions with 258 volunteer hours having been recorded. Tasks performed include;
  - Raking up leaves
  - Clearing small debris and tree fall from fairways
  - Cleaning of tee markers
  - Cleaning of stone bridge at 4<sup>th</sup> hole.
  - Fence painting
- Regular meetings have been held with the User Group. A business planning and membership growth workshop run by Scottish Golf Union was held recently. This gave our associated golf clubs some useful tools and information to help them grow their membership numbers.
- Discussions are being held with local accommodation providers, so that we can offer their guests the opportunity to play on the North Inch.
- We continue to work with LAL and are ready to launch our golf and catering packages through Bells Café Active and also with Black Watch Cafe. This will allow us to target society groups, who are looking for more than just a game of golf.
- A monthly season ticket payment plan is in place with Premium Credit. There are currently 34 Season ticket holders signed up to this scheme, allowing them to spread the cost of their ticket over 10 months.

- A 'Golf Memories' project started at Bells Sports Centre on Monday 1 June in conjunction with Alzheimer Scotland, the Scottish Golf Union and the Scottish Ladies Golfing Association. The Project is based on the successful 'Football Memories' held at McDiarmid Park, where dementia sufferers will be able to talk to volunteers about golfing memories. For those who are physically able, there is an opportunity to use the putting green at the North Inch Golf Course and potentially the 6 hole short course. We ran 3x 6 week sessions in 2015 and are due to resume in March 2016.

## Usage

- 121 new season ticket holders have signed up, mixed across all categories. This is a net gain of 99 when including non-renewals from 2014

| Season Tickets | 2014       | 2015       | Difference | Diff %       |
|----------------|------------|------------|------------|--------------|
| Adult          | 42         | 64         | <b>+22</b> | <b>+52%</b>  |
| Senior         | 105        | 114        | <b>+9</b>  | <b>+9%</b>   |
| Concession     | 19         | 15         | <b>-4</b>  | <b>-21%</b>  |
| Young Adult    | N/A        | 14         | <b>+14</b> | <b>New</b>   |
| Get into Golf  | N/A        | 11         | <b>+1</b>  | <b>New</b>   |
| Junior         | 9          | 56         | <b>+47</b> | <b>+522%</b> |
|                |            |            |            |              |
| <b>Total</b>   | <b>175</b> | <b>274</b> | <b>+99</b> | <b>+56%</b>  |

- Concession season ticket numbers are the only ones which have fallen. This is due to a combination of golfers gaining employment and losing entitlement to discount, or falling into the new 'Young Adult' category.
- The number of rounds of golf played (includes members and visitors) has also risen.

| Rounds Played | 2014        | 2015        | Diff         | Diff        |
|---------------|-------------|-------------|--------------|-------------|
| April         | 827         | 1087        | <b>+260</b>  | <b>+31%</b> |
| May           | 1090        | 1161        | <b>+71</b>   | <b>+7%</b>  |
| June          | 1146        | 1492        | <b>+346</b>  | <b>+30%</b> |
| July          | 1165        | 1490        | <b>+325</b>  | <b>+28%</b> |
| August        | 1052        | 1626        | <b>+574</b>  | <b>+55%</b> |
| September     | 1131        | 1338        | <b>+207</b>  | <b>+18%</b> |
| October       | 685         | 894         | <b>+209</b>  | <b>+30%</b> |
| November      | 356         | 297         | <b>-59*</b>  | <b>-16%</b> |
| December      | 205         | 93          | <b>-112*</b> | <b>-55%</b> |
| <b>Total</b>  | <b>7657</b> | <b>9478</b> | <b>+1821</b> | <b>+24%</b> |

\*November/December rounds down due to course flooding.

## Income

- **Season Ticket income.** (All figures exclude VAT)

| <b>Season Tickets</b> | <b>2014</b>   | <b>2015</b>   | <b>Diff</b>    | <b>Diff</b>  |
|-----------------------|---------------|---------------|----------------|--------------|
| April                 | £22270        | £24802        | <b>+£2532</b>  | <b>+11%</b>  |
| May                   | £245          | £2199         | <b>+£1954</b>  | <b>+797%</b> |
| June                  | £687          | £5124         | <b>+£4437</b>  | <b>+646%</b> |
| July                  | £229          | £1935         | <b>+£1706</b>  | <b>+745%</b> |
| August                | £0            | £481          | <b>+£481</b>   |              |
| September             | £264          | £480          | <b>+£216</b>   | <b>+82%</b>  |
| October               | £412          | £474          | <b>+£62</b>    | <b>+15%</b>  |
| November              | £798          | £81           | <b>-£717</b>   | <b>-90%</b>  |
| December              | £0            | £0            |                |              |
| <b>Total</b>          | <b>£24905</b> | <b>£35576</b> | <b>+£10671</b> | <b>+43%</b>  |

- **Daily Green fee income.** (All figures exclude VAT)

| <b>Green Fees</b> | <b>2014</b>   | <b>2015</b>   | <b>Diff</b>    | <b>Diff</b>  |
|-------------------|---------------|---------------|----------------|--------------|
| April             | £1295         | £2697         | <b>+£1402</b>  | <b>+108%</b> |
| May               | £2368         | £2569         | <b>+£201</b>   | <b>+9%</b>   |
| June              | £2473         | £4625         | <b>+£2152</b>  | <b>+87%</b>  |
| July              | £2475         | £4589         | <b>+£2114</b>  | <b>+85%</b>  |
| August            | £3027         | £5386         | <b>+£2359</b>  | <b>+78%</b>  |
| September         | £3472         | £4498         | <b>+£1026</b>  | <b>+30%</b>  |
| October           | £942          | £3282         | <b>+£2340</b>  | <b>+248%</b> |
| November          | £167          | £225          | <b>+£58</b>    | <b>+35%</b>  |
| December          | £8            | £0            | <b>-£8</b>     |              |
| <b>Total</b>      | <b>£16227</b> | <b>£27871</b> | <b>+£11644</b> | <b>+72%</b>  |

| <b>Sale of Goods</b> | <b>2014</b> | <b>2015</b>  |
|----------------------|-------------|--------------|
| April                |             |              |
| May                  |             |              |
| June                 |             | £60          |
| July                 |             | £183         |
| August               |             | £243         |
| September            |             | £266         |
| October              |             | £232         |
| November             |             | £35          |
| December             |             | £29          |
| <b>Total</b>         |             | <b>£1048</b> |
|                      |             |              |

| <b>Total Income</b> | <b>2014</b>   | <b>2015</b>   | <b>Diff</b>   | <b>Diff %</b> |
|---------------------|---------------|---------------|---------------|---------------|
| April               | £23565        | £27499        | <b>+£3934</b> | <b>+17%</b>   |
| May                 | £2613         | £4768         | <b>+£2155</b> | <b>+82%</b>   |
| June                | £3160         | £9866         | <b>+£6706</b> | <b>+212%</b>  |
| July                | £2704         | £6652         | <b>+£3948</b> | <b>+146%</b>  |
| August              | £3027         | £6110         | <b>+£3083</b> | <b>+102%</b>  |
| September           | £3736         | £5244         | <b>+£1508</b> | <b>+40%</b>   |
| October             | £1354         | £3988         | <b>+£2634</b> | <b>+195%</b>  |
| November            | £965          | £341          | <b>-£624</b>  | <b>-65%</b>   |
| December            | £8            | £29           | <b>+£21</b>   | <b>+263%</b>  |
| <b>Total</b>        | <b>£41132</b> | <b>£64497</b> | <b>£23365</b> | <b>+57%</b>   |

### **External Funding**

- Working with the North Inch User Group, looking at its constitution to allow applications for external funding not accessible by the Council.





# **North Inch Golf Course**

## **Business Plan**

**For the period: 2016 - 2022**

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*This plan has been created by :*

| Version                    | Date                            | People                                                                                                                                                                                                    |
|----------------------------|---------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Version 1.0<br>Version 1.1 | September 2015<br>February 2016 | <ul style="list-style-type: none"> <li>Niall McGill, Golf Course Officer</li> <li>Rosslyn mills, Greenspace Coordinator</li> <li>Bruce Reekie, Waste Services and Community Greenspace Manager</li> </ul> |
|                            |                                 |                                                                                                                                                                                                           |

## **Section 1: WHERE ARE WE NOW?**

### **A brief history of our golf course**

Records show that golf has been played on the North Inch in Perth since as early as 1457 when King James II and parliament banned the playing of golf as time which should have been spent on archery practice was being spent on the golf course.

In 1502, the Royal household accounts of King James IV show an entry for 21 September. Fourteen shillings was paid by the King to a bow maker in Perth for the manufacture of golf clubs. This is accepted as the first recorded purchase of golf equipment ever in the world.

It is thought that the original course was 6 holes and started somewhere along the Charlotte Street line to Rose Terrace corner, ironically on the only part of the North Inch that is no longer part of the golf course.

In 1803, the land where the current 1<sup>st</sup> to 5<sup>th</sup> holes are played was added to the Inch and became part of the course. Over the next 200 plus years the course has grown into the current 18 hole layout, the final piece being designed by Old Tom Morris on land gifted by MR J F Pullar of the cleaning and dyeing family, who was the then Captain of the Royal Perth Golfing Society.

North Inch Golf Course is a Municipal golf course owned and operated by Perth & Kinross Council. The golf course is a community facility and is offered as an accessible and affordable way of playing golf and encouraging a healthy lifestyle.

### **Current Golf Market**

There are 218,326 golf club members in Scotland, a drop of 46,386 since 2004 (17.52%). Since 2004, adult male membership is down by 14.48% and adult female by 19.88%. Despite this drop in membership numbers, golf still remains the largest membership based sport in Scotland and is the only sport to enjoy more than 10% participation amongst people aged over 65. Of the near 220,000 golf club members in Scotland, the gender split is 84% male and 16% female. The average age of a golfer in Great Britain is 46.

2014 was a year that saw the golf industry stabilise the decline of recent years, with a rise of 3.5% in rounds played over 2013.

## North Inch Golf Course Structure

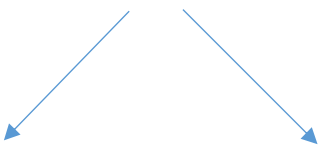
North Inch Golf Course is owned and operated by Perth & Kinross Council.

The key management personnel and their responsibilities are detailed below:

### Perth & Kinross Council's Community Greenspace

#### Golf Course Officer (0.8 FTE)

- Manage golf course operatives and maintenance contractor. Market and develop business and financial management.



#### **Golf Course Operatives**

**(Day to day operations)**

(2x 0.8 FTE, 1x Seasonal

0.8 FTE – April-October)

#### **Golf Course Maintenance Contractor**

**(Golf course presentation)**

ISS Facility Services (Landscaping)

(2x FTE, 1x Seasonal FTE - April-October)

## The North Inch Golf Course Business Plan Objectives

The North Inch Golf Course aims to deliver an improving service that reflects the demands of its users while providing Best Value.

The North Inch Golf Course Business Plan primarily focuses on retaining & strengthening the relationship with existing users through continuous consultation, ensuring the golf course remains both affordable and accessible, enjoyable to play and adding further value to season tickets.

It also works to win new customers by raising awareness of the North Inch Golf Course within the catchment area, as well as targeting the Perthshire visitor market.

Over the 6 year period, it sets out an action plan for both promoting and developing the course, with a view to improving the users' perception of the course while working to reduce the operating deficit and aspires to achieve full cost recovery.

The following objectives builds on Perth and Kinross Council's corporate plan,

Giving every child the best start in life

1. Increase user numbers of the golf course
2. Maximise income and reduce/remove the operating deficit
3. Ensure standard of service provision meets user expectations

## *Situational Analysis*

Understanding our business situation is an important part to help plan its future. By undertaking these exercises we understand where the business is, and which direction it should go.

### SWOT ANALYSIS

Our SWOT analysis identifies what we are good at, what we can do better, as well as the things which may have a positive or negative impact on our golf course:

| Strengths                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Weaknesses                                                                                                                                                                                                         |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"><li>• Scenic &amp; walkable course</li><li>• Location / Catchment area</li><li>• Affordable, accessible golf</li><li>• Enjoyable course for all standards</li><li>• Family friendly</li><li>• Online Booking System</li><li>• Lack of clubhouse facilities and associated overheads</li></ul>                                                                                                                                                                                                                   | <ul style="list-style-type: none"><li>• Lack of clubhouse facilities</li><li>• Previous poor reputation</li><li>• Lack of practice facilities</li><li>• Drainage issues</li><li>• Winter Flooding</li></ul>        |
| Opportunities                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Threats                                                                                                                                                                                                            |
| <ul style="list-style-type: none"><li>• Closer ties with local schools</li><li>• Season Ticket sales growth via attrition from private clubs due to cost of membership/green fee</li><li>• Visitor growth through close work with local accommodation providers and general promotion</li><li>• Re-constituted User Group to act as conduit for funding opportunities</li><li>• Grow volunteer group to help with improvement/maintenance tasks</li><li>• Close proximity to Bells Sports Centre allows for closer working relationship</li></ul> | <ul style="list-style-type: none"><li>• Economic climate</li><li>• Wetter summers</li><li>• Current membership, lack of 20-60yr age group</li><li>• Available leisure time</li><li>• Work / life balance</li></ul> |

### **More Of / Less Of**

Every business has things that they would like more of, and things that they would like less of. This is our list,

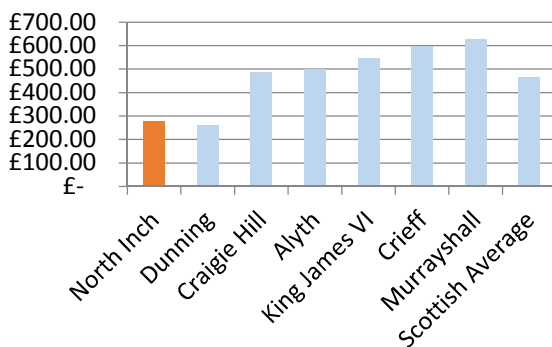
| More Of                                     | Less Of                                              |
|---------------------------------------------|------------------------------------------------------|
| 1. Season Ticket Holder retention           | 1. Negativity regarding golf course condition        |
| 2. Visitor Income                           | 2. Turnover of Season Ticket Holders                 |
| 3. Season Ticket Income                     | 3. Non Fee paying golfers                            |
| 4. Continued growth of volunteer programme  | 4. Large difference in charges for seniors vs adults |
| 5. Interaction between our affiliated clubs |                                                      |
| 7. Lady and Junior Season Ticket Holders    |                                                      |
| 8. Competitions open to all golfers         |                                                      |

## Market Analysis

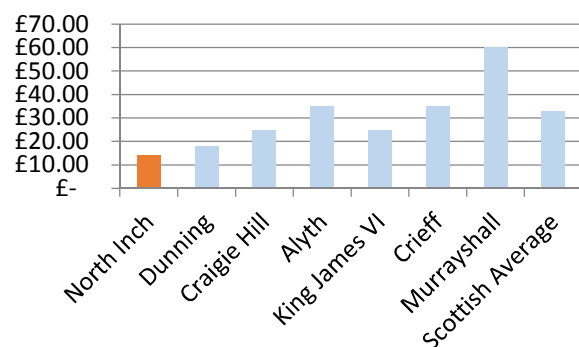
| Golf Courses or similar                                                                                                                                  | New Entrants                                                                                                   |
|----------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>Other Local golf clubs</li> </ul>                                                                                 | <ul style="list-style-type: none"> <li>Recent popularity in other sports eg. Cycling, running</li> </ul>       |
| Customer Bargaining Power                                                                                                                                | Threat of Substitutes                                                                                          |
| <ul style="list-style-type: none"> <li>No joining fees</li> <li>Supply / demand</li> <li>Bargaining culture</li> <li>Discount voucher schemes</li> </ul> | <ul style="list-style-type: none"> <li>Health Clubs</li> <li>Other Sports Clubs (Rugby, tennis etc)</li> </ul> |

| Pricing Analysis  |                           |                         |
|-------------------|---------------------------|-------------------------|
| Club              | Adult Membership Fee 2015 | Mid-Week Green Fee 2015 |
| North Inch        | £ 279.00                  | £ 14.00                 |
| Dunning (9 holes) | £ 260.00                  | £ 18.00                 |
| Craigie Hill      | £ 490.00                  | £ 25.00                 |
| Alyth             | £ 500.00                  | £ 35.00                 |
| King James VI     | £ 545.00                  | £ 25.00                 |
| Crieff            | £ 599.00                  | £ 35.00                 |
| Murrayshall       | £ 630.00                  | £ 60.00                 |
| Scottish Average  | £ 466.00                  | £ 33.00                 |

### Full Membership Fee Comparison



### Peak Green Fee Comparison

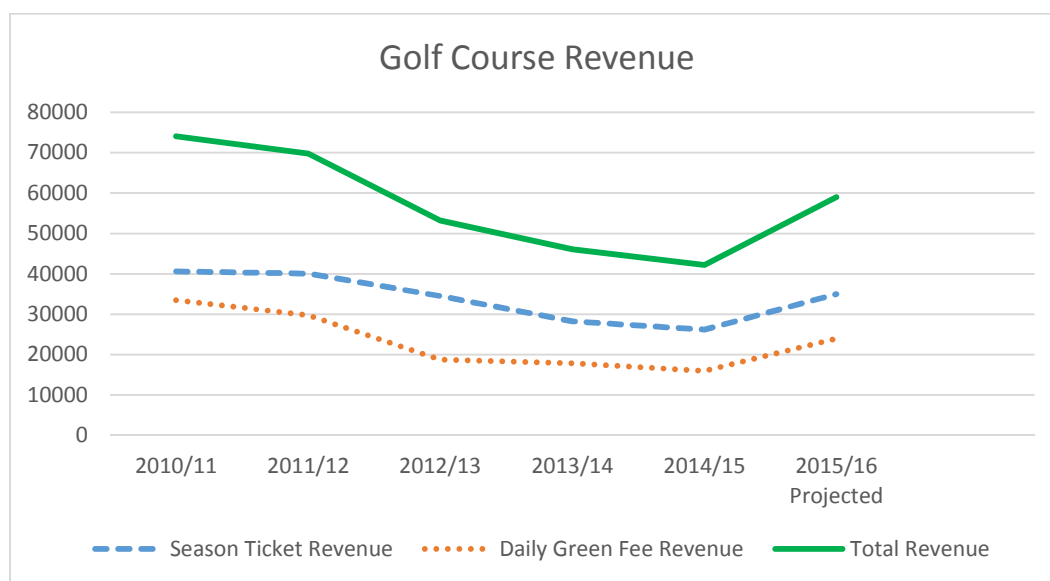


## Financial Analysis

To get an understanding of our golf course's financial situation, we have completed a Financial Analysis Spreadsheet (see appendices). Using information in this, we have identified a number of noteworthy recent financial trends:

| Recent Financial Trends |                                                                                   | Future Financial Targets                              |
|-------------------------|-----------------------------------------------------------------------------------|-------------------------------------------------------|
| 1.                      | Season ticket revenue has decreased from £40.5k in 2010/11 to £26.2k in 2014/15   | Season Ticket revenue to reach £88k by 2021/22        |
| 2.                      | Daily Green Fee revenue has decreased from £33.4k in 2010/11 to £15.9k in 2014/15 | Daily Green Fee revenue to reach £69k by year 2021/22 |
| 3.                      | Increasing deficit                                                                | Reduce total deficit to sub £40k by 2021/22           |

In recent years, North Inch golf course revenue has steadily declined. In 2014/15 we saw this stabilise and in 2015/16 we have seen a marked increase in revenue.



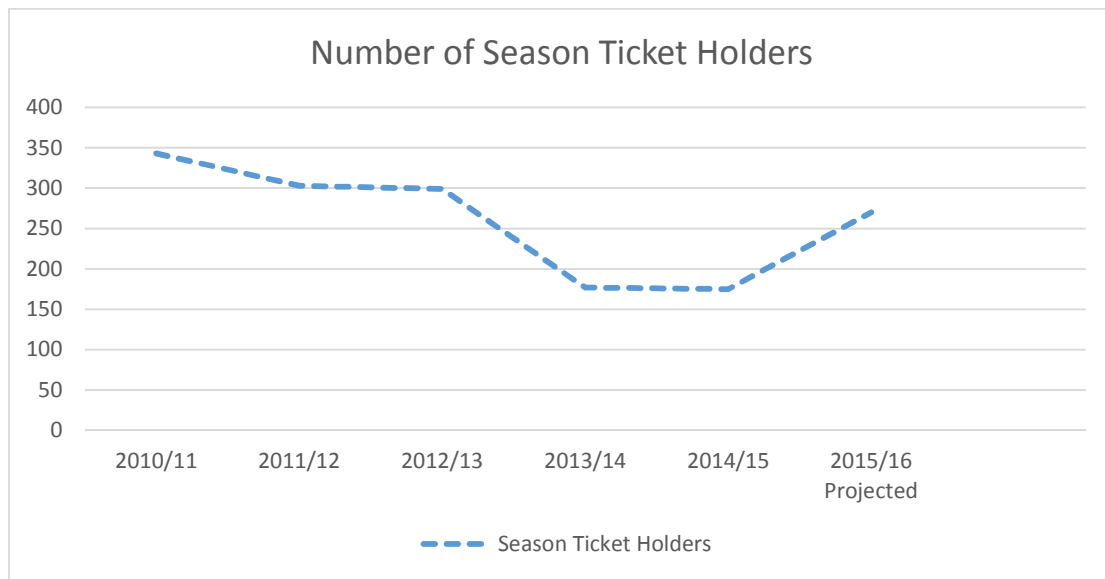
## Season Ticket Holder Analysis

Below is a breakdown of our current Season Ticket Holders by age group, gender and preference.

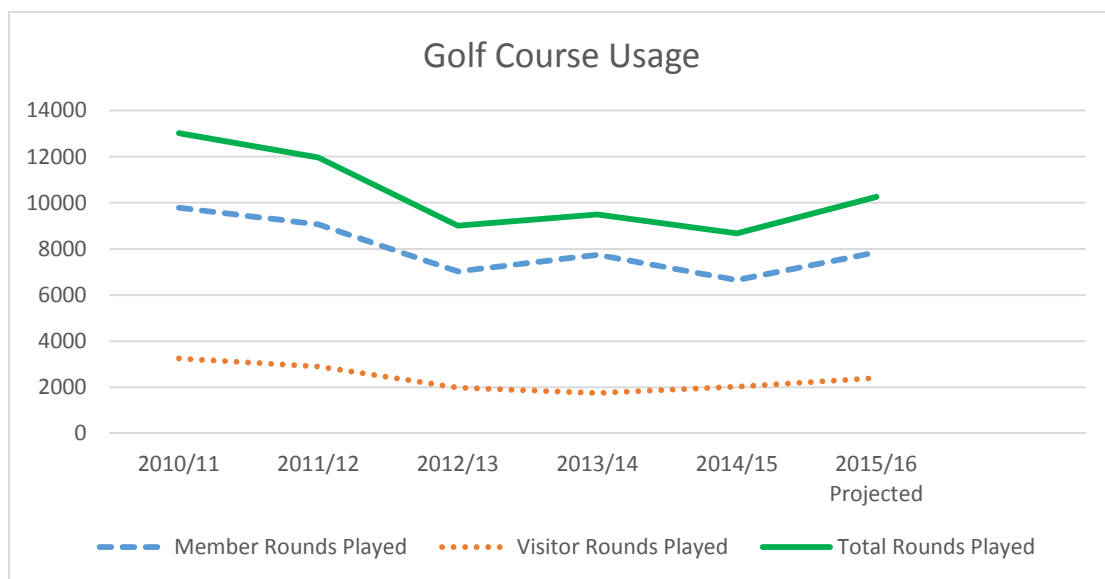
| Current Season Ticket Holders |                                  |                                               |                                                                |
|-------------------------------|----------------------------------|-----------------------------------------------|----------------------------------------------------------------|
| Type of Golfer                | Number in Club (% of membership) | Likes                                         | Dislikes                                                       |
| Adult Male (aged 30-64)       | 79 (29%)                         | Competition golf, affordable                  | Poor greens, slow play, poor overall presentation              |
| Adult Female (aged 30-64)     | 9 (3%)                           | Competition golf, affordable                  | Poor greens, poor overall presentation                         |
| Senior Male (aged 65+)        | 88 (33%)                         | Recreational golf, flat course, affordable    | Long Rough, difficult course set-up, slow play                 |
| Senior Female (aged 65+)      | 24 (9%)                          | Recreational golf, flat course, affordable    | Long Rough, difficult course set-up, poor overall presentation |
| Young Adult Male (19-29)      | 13 (5%)                          | Recreational golf along with some competition | Slow play, difficult course set-up                             |
| Young Adult Female (19-29)    | 0 (0%)                           |                                               |                                                                |
| Junior Male (U18)             | 45 (17%)                         | 6 hole short course, coaching sessions        | Long rough, difficult course set-up                            |
| Junior Female (U18)           | 11 (4%)                          | 6 hole short course, coaching sessions        | Long rough, difficult course set-up                            |
| Total                         | 269                              |                                               |                                                                |
|                               |                                  |                                               |                                                                |
| Total Male Golfers            | 225 (84%)                        |                                               |                                                                |
| Total Female Golfers          | 44 (16%)                         |                                               |                                                                |



Season Tickets numbers had dropped from 343 in 2010/11 to 175 in 2014/15. We have seen this grow to 270 in 2015/16.



Total rounds of golf played had dropped from 13021 in 2010/11 to 8679 in 2014/15. We project 10255 rounds to be played in 2015/16.



## Section 2 : WHERE ARE WE GOING?

### *Our Purpose*

We have chosen the words that featured most prominently in our Situational Analysis to create a statement of why our golf course exists; our *Purpose*:

**“North Inch Golf Course will provide a well maintained, accessible and affordable golf facility. Promoting a family centred, healthy lifestyle in a friendly and relaxed atmosphere”**

With our purpose at the centre of everything we do, we have identified the most important parts of our business – our Core Areas.

| Core Area of our business                      |
|------------------------------------------------|
| Golf Course Maintenance                        |
| Attracting and retaining Season Ticket Holders |
| Visitor Golfers                                |
| Partnerships and Outreach                      |
| Creating New Golfers – Ladies, Gents & Juniors |

### Section 3: HOW ARE WE GOING TO GET THERE?

This section is how our Club will achieve its purpose. For each of our Golf Club's *Core Areas*, we have identified:

**A Strategy Statement;** how this core area will contribute to our overall *Club Purpose*.

**SMART Objectives;** what we are seeking to achieve in this *Core Area*.

**Initiatives;** the ideas that will help us achieve our *SMART Objectives*.

| Core Area - 1                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Golf Course Maintenance |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|
| <b>Strategy Statement</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                         |
| 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                         |
| <b>SMART Objectives</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                         |
| <p><b>SPECIFIC – MEASUREABLE – ACHIEVABLE – REALISTIC - TIMED</b></p> <ul style="list-style-type: none"> <li>• Increase communication on course maintenance works with users. (2 x per calendar month)</li> <li>• Promote user engagement in course management through volunteer days</li> <li>• Complete drainage project on 7<sup>th</sup>, 11<sup>th</sup> and 12<sup>th</sup> holes by 31 March 2016.</li> <li>• We will maintain an 80% or higher membership satisfaction level with the golf course overall during our annual survey.</li> <li>• Prepare 2016 Season course maintenance/improvement programme by 31 March 2016</li> </ul>                                                                                                                       |                         |
| <b>Initiatives</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                         |
| <ul style="list-style-type: none"> <li>• Establish golf course maintenance policy</li> <li>• Establish schedule of maintenance works including; frequency of mowing, frequency of top-dressing, aeration, frequency of bunker-raking, etc .</li> <li>• Work with maintenance contractor to devise maintenance improvement plan including short-term turf improvement works (drainage, thatch removal, etc.)</li> <li>• Undertake annual membership survey</li> <li>• Undertake ongoing visitor survey</li> <li>• Engage qualitative feedback from specific user-types (e.g. men, ladies, seniors, juniors, low and high handicap and social golfers) via focus groups</li> <li>• Engage Volunteer Group to help improve maintenance/presentation of course</li> </ul> |                         |
| <b>KPI and Responsibility</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                         |
| <ul style="list-style-type: none"> <li>• <b>KPI</b> - User Satisfaction to remain at 80% or higher</li> <li>• <b>Responsibility</b> - Maintenance Contractor, supported by Golf Course Officer and volunteers.</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>                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                         |
| <b><i>SPECIFIC – MEASUREABLE – ACHIEVABLE – REALISTIC - TIMED</i></b>                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                         |
| <ul style="list-style-type: none"> <li><i>Number of Season Ticket Holders to increase year on year for the next 6 years.</i></li> <li><i>Regular comparison of other local golf courses charges to ensure correct market positioning.</i></li> <li><i>We will achieve a Season Ticket Holder satisfaction score of at least 80% annually</i></li> </ul>                                                                                                                                          |                                                         |
| <b>Initiatives</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                         |
| <ul style="list-style-type: none"> <li>Organise 3 membership Open days each year</li> <li>Continue with 'Get into Golf' initiative to help attract new adult golfers</li> <li>Continue with 'ClubGolf' junior golf programme, specifically targeting local schools</li> <li>Start Ladies and Girls only beginner golf sessions</li> <li>Create marketing materials with Design team</li> <li>Look at membership categories annually with outlook to introducing more flexible options</li> </ul> |                                                         |
| <b>KPI &amp; Responsibility</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                         |
| <ul style="list-style-type: none"> <li><b>KPI</b> - Increase Season Ticket holders by 50 across all categories in each of the next 6 years</li> <li><b>Responsibility</b> - Golf Course Officer with support of Golf Course Operatives and Community Greenspace Coordinator</li> </ul>                                                                                                                                                                                                           |                                                         |

| Core Area - 3                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Visitor Golfers |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|
| Strategy Statements                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                 |
| <p><i>Visitor income is an important part of our financial model and we seek to maximise this revenue.</i></p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                 |
| 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</li> <li>We will continue to grow our advance party bookings each year</li> <li>We will achieve an overall visitor satisfaction score of 80% annually</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                 |
| Initiatives                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                 |
| <ul style="list-style-type: none"> <li>Work with Local accommodation and transport providers</li> <li>Local tourism/holiday events</li> <li>Invite local businesses to golf open day</li> <li>Social Media Marketing (facebook, twitter, etc.)</li> <li>Regularly update golf course website with new content</li> <li>Create marketing materials with Design team</li> <li>Brochures/Leaflets</li> <li>Establish price brackets - on &amp; off peak times / group discount</li> <li>Link with online tee-time-services (teeofftimes.co.uk, etc.)</li> <li>Provision for credit-card &amp; online payment</li> <li>Booking confirmation email to include full range of visitor services on offer – hire equipment, catering and changing rooms at Bells.</li> <li>Promote our free golf club hire to potential users.</li> <li>Visitor Feedback Survey</li> </ul> |                 |
| KPI and Responsibility                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                 |
| <ul style="list-style-type: none"> <li><b>KPI</b> - Increase number of visitor rounds by 18% in each of next 6 years</li> <li><b>Responsibility</b> - Golf Course Officer, supported by Golf Course Operatives and Community Greenspace Coordinator</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><b><i>SPECIFIC – MEASUREABLE – ACHIEVABLE – REALISTIC – TIMED</i></b></p> <ul style="list-style-type: none"> <li>• Increase number of volunteer days year on year</li> <li>• Grow the number of partner accommodation providers year on year</li> <li>• Grow the number of outreach groups we work with</li> </ul>                                                                                                                    |                                    |
| <b>Initiatives</b>                                                                                                                                                                                                                                                                                                                                                                                                                       |                                    |
| <ul style="list-style-type: none"> <li>• Contact all local accommodation providers and travel companies</li> <li>• Create online booking portal for our partner accommodation providers</li> <li>• Continue to use our volunteer group to improve golf course presentation</li> <li>• 'Golf Memories' project in conjunction with Alzheimer Scotland</li> <li>• Reach out to potential groups who might be interested in golf</li> </ul> |                                    |
| <b>KPI and Responsibility</b>                                                                                                                                                                                                                                                                                                                                                                                                            |                                    |
| <ul style="list-style-type: none"> <li>• <b>KPI</b> – Work with 3 outreach groups and support 30+ volunteer days each year</li> <li>• <b>Responsibility</b> - Golf Course Officer, supported by Community Greenspace Co-ordinator and Communities Team.</li> </ul>                                                                                                                                                                       |                                    |

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                         |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|
| <b>Core Area - 5</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | <i>Creating New Golfers – Ladies, Gents 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>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                         |
| <b><i>SPECIFIC – MEASUREABLE – ACHIEVABLE – REALISTIC – TIMED</i></b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                         |
| <ul style="list-style-type: none"> <li>• Grow the number of new adult lady golfers</li> <li>• Grow the number of new adult male golfers</li> <li>• Grow the number of boys and girls learning golf</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                             |                                                         |
| <b>Initiatives</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                         |
| <ul style="list-style-type: none"> <li>• Organise Lady only taster golf sessions</li> <li>• Weekly junior sessions throughout the summer golf season</li> <li>• Run 'Girl Only' junior coaching sessions</li> <li>• Hold golf 'taster' sessions in local primary schools</li> <li>• Continue to grow our 'Get into Golf' adult beginner sessions</li> <li>• Run regular 'beginner only' sessions on the golf course</li> <li>• Continue to develop and grow usage of the 6 hole short course</li> <li>• Set up and drive usage of a 'Footgolf' Course*</li> <li>• Produce marketing materials for distribution</li> </ul> |                                                         |
| <b>KPI and Responsibility</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                         |
| <ul style="list-style-type: none"> <li>• <b>KPI</b> – Create 30 new golfers across all categories, each year for the next 6 years</li> <li>• <b>Responsibility</b> - Golf Course Officer, supported by Golf Course Operatives and Community Greenspace Coordinator</li> </ul>                                                                                                                                                                                                                                                                                                                                             |                                                         |

\*Footgolf is the fastest growing sport in the uk. The game is played the same way as golf, except players' use a football instead of a golf ball, and the ball is kicked rather than struck with a club, working towards a 21-inch "cup" which is placed away from the golf course greens. Footgolf helps bring new potential players to golf and promotes health and wellbeing. Charges for the Footgolf course will be proportionally aligned to the agreed Golf Course charges.

## **Section 4: HOW WILL WE KNOW WE ARE THERE?**

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* are on track to being achieved:

| <b><i>Core Area</i></b>                        | <b><i>Primary KPI</i></b>    | <b>2016/17</b> | <b>2017/18</b> | <b>2018/19</b> |
|------------------------------------------------|------------------------------|----------------|----------------|----------------|
| Golf Course Maintenance                        | User Rating                  | 80%+           | 80%+           | 80%+           |
| Attracting and retaining season ticket holders | No. of Season Ticket Holders | 319            | 369            | 419            |
| Visitor Golfers                                | Visitor Numbers              | 2835           | 3345           | 3947           |
| Partnerships & Outreach                        | No. Outreach Groups          | 3              | 3              | 3              |
|                                                | No. of Volunteer Days        | 30             | 33             | 36             |
| Creating New Golfers                           | No. of New golfers           | 30             | 30             | 30             |

| <b><i>Core Area</i></b>                        | <b><i>Primary KPI</i></b>    | <b>2019/20</b> | <b>2020/21</b> | <b>2021/22</b> |
|------------------------------------------------|------------------------------|----------------|----------------|----------------|
| Golf Course Maintenance                        | User Rating                  | 80%+           | 80%+           | 80%+           |
| Attracting and retaining season ticket holders | No. of Season Ticket Holders | 469            | 519            | 569            |
| Visitor Golfers                                | Visitor Numbers              | 4657           | 5495           | 6485           |
| Partnerships & Outreach                        | No. Outreach Groups          | 3              | 3              | 3              |
|                                                | No. of Volunteer Days        | 40             | 44             | 48             |
| Creating New Golfers                           | No. of New golfers           | 30             | 30             | 30             |



## Section 5: FINANCIAL PROJECTIONS

Through the implementation of the business plan, we aim to increase revenues and reduce the overall Nett Expenditure for 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. From the projections, this is achievable by 2021/22.

