

APPENDIX 2

Core Area - 1	Golf Course Maintenance
Strategy Statement	
<p>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.</p>	
SMART Objectives	
<p>SPECIFIC – MEASUREABLE – ACHIEVABLE – REALISTIC – TIMED</p> <ul style="list-style-type: none"> • <i>Increase communication on course maintenance works with users. (2 x per calendar month).</i> <ul style="list-style-type: none"> ○ A regular email newsletter is being sent out to our database of users. • <i>Promote user engagement in course management through volunteer days</i> <ul style="list-style-type: none"> ○ 52 volunteer days recorded in 2018/19 • <i>Reconstruction of 6th teeing area, then turf 300m². To be completed and back in play April 2019</i> <ul style="list-style-type: none"> ○ Completed • <i>We will maintain an 80% or higher user satisfaction level for the golf course maintenance during our annual survey.</i> <ul style="list-style-type: none"> ○ 2018/19 user survey produced 85% satisfaction. • <i>To manage the cost of 'in house' green keeping team. To contain wage bill, machinery costs and materials purchases within approved budget.</i> <ul style="list-style-type: none"> ○ Completed 	
Initiatives	
<ul style="list-style-type: none"> • Established a schedule of maintenance works including; frequency of mowing, frequency of top-dressing, aeration, frequency of bunker-raking, etc. • Worked with maintenance contractor to devise maintenance improvement plan including short-term turf improvement works (drainage, thatch removal, etc.) • Undertook annual User survey 	
KPI	
<ul style="list-style-type: none"> • KPI - User Satisfaction of golf course maintenance to remain at 80% or higher <ul style="list-style-type: none"> ○ 2018/19 User satisfaction of 85% in relation to the golf course maintenance. 	

Core Area - 2	<i>Attracting & Retaining Season Ticket Holders</i>
Strategy Statements	
<i>To create a friendly, accessible and affordable environment for our Season Ticket Holders to enjoy.</i>	
SMART Objectives	
<i>SPECIFIC – MEASUREABLE – ACHIEVABLE – REALISTIC – TIMED</i>	
<ul style="list-style-type: none"> • <i>Number of Season Ticket Holders to increase year on year for the next 6 years from 2015/16.</i> <ul style="list-style-type: none"> ○ Season ticket numbers increased from 333 to 363 in 2018/19 • <i>Regular comparison of other local golf courses charges to ensure correct market positioning.</i> <ul style="list-style-type: none"> ○ Compared annually when setting our prices for year ahead. • <i>We will achieve a Season Ticket Holder 'happy to recommend' score of at least 80% annually</i> <ul style="list-style-type: none"> ○ In our 2018/19 survey, 93% of our season ticket holders stated that they would be happy to recommend the North Inch golf course to a friend. 	
Initiatives	
<ul style="list-style-type: none"> • Organised membership Open days in May 2018. • Continued with 'Get into Golf' initiative to help attract new adult golfers with a special membership category created which includes free coaching. • Continued with 'ClubGolf' junior golf programme, with weekly Wednesday evening junior coaching sessions run from May till end September. • Regular beginner coaching sessions run May to end September as part of our 'Get into Golf' season ticket. • Produced and delivered social media campaigns to promote season ticket sales. • New membership categories were added to attract new players to the golf course. These included, Youth (18-21yrs), Intermediate (22-25yrs) and Young Adult (26-29yrs) 	
KPI	
<ul style="list-style-type: none"> • KPI - Increase Season Ticket holders by 50 across all categories in each of the next 6 years from 2015/16. <ul style="list-style-type: none"> ○ Increased season ticket holders in 2018/19 by 30 but 188 new season ticket holders have been signed over the last 4 years. Although 56 behind business plan target of 419, we have attracted many more higher value Adult season ticket holders than projected. This has allowed us to achieve business plan season ticket income targets despite lower than estimated numbers. 	

Core Area - 3	<i>Visitor Golfers</i>
Strategy Statements	
<i>Visitor income is an important part of our financial model and we seek to maximise this revenue.</i>	
SMART Objectives	
<i>SPECIFIC – MEASUREABLE – ACHIEVABLE – REALISTIC – TIMED</i>	
<ul style="list-style-type: none"> <i>We will continue to increase visitor green-fee revenue for each of the next 6 years from 2015/16.</i> <ul style="list-style-type: none"> <i>2018/19 visitor income of £40,168 compared to £33,225 in 2017/18.</i> <i>We will continue to grow our society group bookings each year</i> <ul style="list-style-type: none"> <i>209 Society tee times booked in 2018/19 vs 179 in 2017/18. We are 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.</i> <i>We will achieve an overall visitor satisfaction score of 80% annually</i> <ul style="list-style-type: none"> <i>2018/19 satisfactions score was 88%.</i> 	
Initiatives	
<ul style="list-style-type: none"> We have 1071 Facebook followers with whom we interact daily. News items are uploaded regularly and website content is updated regularly. 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. Our online booking system integrates with a number of 3rd party tee time selling websites to help reach new customers and increase bookings. Golfers can book and pay for golf online via a third party provider (worldpay). Promoted our free golf club hire to potential users via our website and social media platforms. 	
KPI	
<ul style="list-style-type: none"> KPI - Increase number of visitor rounds by 18% in each of next 6 years from 2015/16 <ul style="list-style-type: none"> 2018/19 we recorded 3748 visitor rounds of golf against a target of 3947 (5% under target). Although slightly behind the business plan target, this was an increase on 2017/18 and resulted in an increase in income. 	

Core Area - 4	<i>Partnerships & Outreach</i>
Strategy Statement	
Partner with local businesses and community/volunteer groups in an effort to promote the North Inch Golf Course and the Ryder Cup Legacy	
SMART Objectives	
<p><i>SPECIFIC – MEASUREABLE – ACHIEVABLE – REALISTIC – TIMED</i></p> <ul style="list-style-type: none"> • <i>Increase number of volunteer hours Year on Year</i> <ul style="list-style-type: none"> ○ <i>We recorded 816 volunteer hours in 2018/19</i> • <i>Grow the number of partner accommodation providers year on year</i> <ul style="list-style-type: none"> ○ <i>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 is the current Chairman of Golf Perthshire.</i> • <i>Work with Outreach groups to promote North Inch and the benefits of playing golf</i> <ul style="list-style-type: none"> ○ <i>We are working with our Golf Memories group, Golf Perthshire, Perth & Kinross County Golf Association and North Inch Golf Course User Group.</i> 	
Initiatives	
<ul style="list-style-type: none"> • 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. • North Inch Golf Course Volunteer group has been undertaking tasks around the course with some volunteers having been trained in the use of strimmers, leaf blowers and hedge trimmers. • ‘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. 	
KPI	
<ul style="list-style-type: none"> • KPI – Work with 3 outreach groups and support 30+ volunteer days each year <ul style="list-style-type: none"> ○ In 2018/19 we worked with 4 groups and supported 52 individual volunteer days with a total of 816 volunteer hours recorded from these events. 	

Core Area - 5	<i>Creating New Golfers – Ladies, Gent's and Juniors</i>
Strategy Statement	
<p>To become a leader in the creation of new golfers in Perth & Kinross. Encouraging a family inclusive activity, that is both accessible and affordable.</p>	
SMART Objectives	
<p><i>SPECIFIC – MEASUREABLE – ACHIEVABLE – REALISTIC – TIMED</i></p> <ul style="list-style-type: none"> • Grow the number of new adult lady golfers <ul style="list-style-type: none"> ○ We had an average of 10 ladies attending our Monday evening sessions, which ran every second Monday from May to September. • Grow the number of new adult male golfers <ul style="list-style-type: none"> ○ We had an average of 7 men attending our Monday evening Get into Golf sessions • Grow the number of boys and girls learning golf <ul style="list-style-type: none"> ○ We now have 66 junior season ticket holders, with 26 of these being new junior golfers. 	
Initiatives	
<ul style="list-style-type: none"> • Organised Lady only taster golf sessions held regularly between May to September • Weekly junior sessions held every Wednesday May to September • Golf 'taster sessions' run as part of Perth High School transitions day schools in May, with 60 children taking part. • Ran 'Get into Golf' adult beginner sessions. • 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. • Our 'Footgolf' Course generated an income of £4958 in 2018/19, a 100% increase on 2017/18. 	
KPI	
<ul style="list-style-type: none"> • KPI – Create 30 new golfers across all categories, each year for the next 6 years from 2015/16. <ul style="list-style-type: none"> ○ In 2018/19 we introduced 43 new people to the game of golf, all of whom regularly attended the golf coaching sessions. 	

KPI – PERFORMANCE SUMMARY

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:

Core Area	Primary KPI	2018/19 Target	2018/19 Actual
1. Golf Course Maintenance	User Rating	80%+	85%
1. Attracting and retaining season ticket holders	No. of Season Ticket Holders	419	363
2. Visitor Golfers	Visitor Numbers	3947	3748
3. Partnerships & Outreach	No. Outreach Groups	3	4
	No. of Volunteer Days	30	52
4. Creating New Golfers	No. of New golfers	30	43

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 from 2015/16. 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. The strong performance in 2018 has brought us back on target, following the poor weather in the summer of 2017.

<i>Income Stream</i>	2018/19 Target	2018/19 Actual
Season Tickets	£42,000	£64,919
Daily Green Fees	£35,000	£40,168
Sale of Goods	£2,500	£3,950
Footgolf	£5,400	£4,958
Total Income	£84,900	£113,995