



Strategic Plan

2023-2028

September 2022

CONFIDENTIAL & PROPRIETARY





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- An aerial photograph of a lush green golf course. A winding path or stream cuts through the center, surrounded by dense trees and manicured lawns. The scene is bathed in the warm, golden light of late afternoon or early morning, creating long shadows and a vibrant atmosphere.
- **Byron Bay Golf Club**
 - **Where golf and community come together**

- Byron Bay Golf Club has a defined vision for the future success of the Club and benefit of all stakeholder groups

Vision

BBGC to be recognised as the premier golfing and entertainment destination in the Northern Rivers by;

1. Attracting and retaining a broad & strong membership base
2. Being the golf course of choice for members and social golf (including tourists)
3. Delivering a superior entertainment experience for the community



Byron Bay Golf Club has developed a set of values that will guide the behaviour of all associated with the Club

Inclusive

- Actively seek input from all stakeholders
- Welcome and encourage new ideas

Innovative

- Challenge existing 'norms'
- Be productive and be accepting of early change

Accountable

- Deliver on promises
- Be transparent in all actions

Integrity

- Build relationships based on loyalty, trust and honesty
- Display strong ethics in all situations

Cooperative

- Be considerate & supportive in all interactions
- Apply a team-orientated approach to all decision making

To achieve the Club's vision, six key strategic pillars have been identified and the pursuit of these will be addressed as part of the next five years annual plans

BBGC Strategic Pillars

Golf

- Producing a golf course environment which encourages Member and Visitor enjoyment
- Strive for continuous improvement in the golfing experience for all golfers

Membership

- Offer a Membership product(s) that appeal to a wide range of demographic within the local community
- Strive for all Members to experience value through their Membership

Finance

- Maintain a robust and sustainable financial position based on fair value
- Ensuring that Club operations are commercially viable

Governance

- Implement best practice governance and regularly review its effectiveness to drive performance improvement, compliance and social responsibility

People

- Develop a high performing employee culture that delivers on and stretches business objectives whilst upholding Club values

Sustainability

- Develop target metrics in relation to key sustainability practices, in relation to:
 - Water and Energy Usage
 - On course chemical practices
 - Reduce / Reuse / Recycle practices

Strategic Pillar 1 – Golf

Producing a golf course environment which encourages Member and Visitor enjoyment
Strive for continuous improvement in the golfing experience for all golfers

Initiative	Metrics	Target 2028
Make golf enjoyable for all golfers regardless of sex, age, or ability	<p>To be determined by:</p> <ul style="list-style-type: none">• The number of Members relative to other local golf Clubs• The % of Members renewing their membership• The % of annual Membership turn• Continued growth in visitor golfing revenue	<p>To have total golfing Membership numbers comparable to local Clubs (Ocean Shores CC and Ballina GC)</p> <p>To have % of Members renewing / not renewing at a level at or more favourable to industry standards</p> <p>Increase in visitor golf revenue of 5% per annum</p>
Continuous improvement and improvement to golf course layout, course condition and golf facilities	<ul style="list-style-type: none">• Progress against the course improvement plan	<p>Board approved course improvement plan in place</p> <p>Significant progress against the course improvement plan</p>
Customer satisfaction surveys	<p>To determine the level of customer satisfaction (being Member or Visitor) relating to their golfing experience (and Clubhouse)</p>	<p>Surveys have been initiated with annual review process in place.</p>

Strategic Pillar 2 – Membership

Offer a Membership product(s) that appeal to a wide range of demographic within the local community
Strive for all Members to experience value through their Membership

Initiative	Metrics	Target 2028
Review Membership categories	Ensure Membership categories offer allows for: <ul style="list-style-type: none">• High cost – high benefit option• Low cost golfing Membership option• High usage and low usage alternatives	Comprehensive review of all Membership categories and assessed against industry trends and new initiatives, both local and worldwide
Increase Membership value	Assessed based on: <ul style="list-style-type: none">• Average cost per round• Membership discount received from bar/kitchen spend• Benefits offered to members	TBD – based on feedback

Strategic Pillar 3 – Finance

Maintain a robust and sustainable financial position and ensuring that Club operations are commercial viable

Initiative	Metrics	Target 2028
Conduct regular budget analysis in order to maximise revenue and profitability across golf and hospitality	Actual vs Budget financial results Revenue income vs budget	Target: trading result to be 10% of Club revenue
Drive income and expense management to meet annual budget through prudent management	Club trading result	Minimum: trading result of \$300k to cover: <ul style="list-style-type: none">• Depreciation estimate of \$200k• Safety net \$100k
Maintain healthy balance sheet	Liquidity ratio	Minimum 125%
	Net Assets ratio	Minimum 250%
	Debt ratio	No debt
	Sinking fund balance	20 year capital plan balanced by 2028
	Future fund balance	Determined by investment performance

Strategic Pillar 4 – Governance

Implement best practice governance and regularly review its effectiveness to drive performance improvement, compliance and social responsibility

Initiative	Metrics	Target 2028
Director succession planning	Ensure that Director officer positions have a succession plan	All succession plans are identified and implemented
Continue to develop policies to establish parameters and guidelines for business activities	Policy register established with timeline for review	Policies reviewed and updated in accordance with register
Maintain a structured planning process	Ensure annual planning process implemented which involves strategic, business and operational planning development	Strategic plan completed and reviewed every 5 years

Strategic Pillar 5 – People

Develop a high performing employee culture that delivers on and stretches business objectives whilst upholding Club values

Initiative	Metrics	Target 2028
Recruit and retain valuable employees	Staff retention above industry standards Investment in staff through growth and development opportunities	Full time employees to receive skills, competency and growth development training modules during year
Implement effective performance management processes of employees	Conduct regular performance reviews for all employees and major contractors	Performance management completed annually for all permanent staff

Strategic Pillar 6 – Sustainability

Develop target metrics in relation to key sustainability practices, in relation to water & energy usage / on course chemical practices / reduce, reuse, recycle practices

Initiative	Metrics	Target 2028
Reduce reliance on water usage and energy usage sourced from non-sustainable sources	Water measurement equipment to be installed, agreement with Byron Shire Council. Recycled water metrics to be detailed at this point. % of electricity usage to be supplied using electricity produced from sustainable sources	To be determined once measurement equipment is installed 100% of energy supply to be from sustainable sources
Environmentally friendly on-course chemical usage	Implementation of a pesticide application plan in line with an integrated pest management plan	Chemical application in line with a benchmark pesticide application plan
Implement practices to minimise general waste by concentrating on reduce / reuse / recycle programs	Develop RRR metrics pertaining to: <ul style="list-style-type: none">• Paper usage• Glass recycling• Reusing materials	Implementation of RRR plan



Byron Bay Golf Club
AUSTRALIA

www.byronbaygolfclub.com.au