

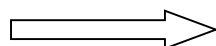


2018-19 ANNUAL PLAN

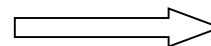
(aligned to the 2021 Strategic Plan)

[approved by the Board 15.10.18]

To build strength here



we will do this

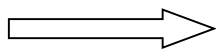


to achieve this by 2021

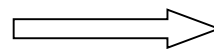
Strategic area	Tactic	Outcome in Yr 1 : to July 2018	Yr 2: to July 2019
OUR ORGANISATION	a) Restructure the management of the organisation so that it reflects and links various leadership and key operational areas to ensure an integrated approach, encourages a team performance and achieves organisational goals.	Three new Board subcommittees focusing on Finance , Marketing , Golf . Golf sub committee has 5 project teams to drive strategic projects.	<ul style="list-style-type: none"> ▪ Set project goals to be achieved by July 2019 ▪ Encourage more participation by Club members on project teams. ▪ Improve the communication between project teams , the GM and the Board ▪ Ensure the Board reflects the skills required to drive the strategic plan
	b) Re develop a constitution which is modern and reflects the future direction of the club	A new constitution has not been completed	A new constitution
	c) Ensure that an annual plan and annual budget is developed that is aligned with the longer-term plan.	The Annual budget target of a breakeven budget FY2018 was not reached . The deficit was less from FY2017.	Sound financial management has met or exceeded the budget targets for FY2019
	d) Expand the diversity of club funding and increase revenue streams.	Overall there was more revenue gained for FY 2018 , compared to FY2017. There is less subs income from a declining membership	The club has increased revenue so that it can meet the operational costs.

		but, revenue gains occurred in green fees, and sundry income, especially tournaments.	Sell surplus land to create funds for course improvements Funds raised by member projects should be prioritised to course improvements
e) Create and implement a communication and marketing plan so the quality and quantity of our communication with members is improved to build our club culture and encourage better networking amongst members.		The Club has used a variety of communication platforms to communicate with members regularly	Communication with the membership and stakeholders continues on a regular basis using a variety of platforms such as e – news, face book, mobile app, clubhouse notices , media releases and officer representation. Focus our marketing to the West and Nor west community , to sports clubs in our community, families, adults over 40yrs, and juniors
f) Ensure there is regular community and political engagement so that the club is able to effectively manage growth in response to the significant population growth in the area over the next 15 years.		Our brand and profile in the community has improved with networking by the GM and Board members.	Our brand is recognised in the community and understood for what it represents. Continue engagement with stakeholders: NZ Golf, NH Golf, Auckland Council and Local Community Board , West Auckland Business Club;Local Business ; Local community media
g) Pursue collaborative opportunities and secure partnerships that will provide financial benefits, assist in membership growth, and build on the club culture		Some business relationships have provided financial benefits. Collaborative partnership with other community organisation has been initiated	Pursue economic relationships with the Business sector that will provide the club financial benefits Continue with collaborative projects that may provide benefits to members and enhance the Club culture.

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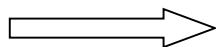
we will do this



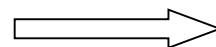
to achieve this by 2021

Strategic area	Tactic	Outcome in Yr 1 : to July 2018	Yr 2: to July 2019
OUR PLACE	a) Maintain existing course quality standards	A Course standards and maintenance plan has been drafted. A drainage plan is in progress. Specialist turf advice has been obtained. Greens have been tested and strategies established to improve green quality.	<ul style="list-style-type: none"> ▪ Implement and monitor the course standards ▪ Implement green improvement strategies ▪ Implement improvements to selected tee blocks
	b) A long-term asset maintenance plan and a long-term asset development plan is created and implemented that identifies priorities.	The development of an asset maintenance plan is in progress	Develop an asset development plan with 3 – 5 year priorities Improve the layout and presentation of the Clubhouse to improve customer experiences
	c) Identify and prioritise course drainage improvements and make affordable improvements each year in fairway drainage	A drainage plan is in progress.	<ul style="list-style-type: none"> ▪ Finish a drainage plan ▪ prioritise drainage projects ▪ raise funds for 1-2 projects and implement
	d) Investigate concepts and feasibility of practice and driving range facilities	Not achieved	No goals

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to achieve this by 2021

Strategic area	Tactic	Outcome in Yr 1 : to July 2018	Yr 2: to July 2019
<p>OUR PEOPLE</p>	<p>a) Develop and implement introductory experiences that attract more people. In particular, increase the participation and opportunity for females in golf</p>	<p>Promotion events for beginners (both male and females) were implemented with limited growth in membership .</p> <p>Coaching services were promoted to members.</p> <p>9 hole golf was promoted and implemented</p>	<p>Continue with marketing strategies to introduce people to the game and to provide rewarding golf experiences</p>
	<p>b) Develop and implement introductory experiences to increase the participation and opportunity for juniors/youth and build on those experiences with further development</p>	<p>Increase in junior number targets for FY2018 were not achieved Reviews of the Junior programme is in progress.</p>	<p>There is a structured junior/youth programme with a clear development pathway.</p> <p>There is a 10% increase in junior/youth participants from 2018</p>
	<p>c) Ensure that we have skilled employees who deliver strategic objectives and compliment club volunteer projects.</p>	<p>A Staff re structure and review of job roles was implemented</p>	<p>Staff structures and management achieve strategic goals</p>
	<p>d) Club members recognise that volunteer projects are beneficial to the culture of the club and its operation.</p> <p>Implement volunteer management practices so that projects are achieved.</p> <p>Develop and implement ways of recognising volunteers.</p> <p>Create and maintain a club data base on people skills.</p>	<p>Some projects were well supported by club volunteers and others less so.</p> <p>Volunteers were recognised in club news and in other ways</p>	<p>GM will identify 4-5 volunteer projects and encourage members participation at specific times</p>

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to achieve this by 2021

Strategic area	Tactic	Outcome in Yr 1 : to July 2018	Yr 2: to July 2019
<p>OUR GAME OF GOLF</p>	<p>a) Adapt and create golf participation products and services that respond to changing lifestyle and market needs of the golf and recreation consumer</p>	<p>15 after 5 Flexi membership Summer membership 9 hole groups Full membership sliding rates 20-34 yrs Green fee – daily variable rates Twilight golf improvements</p>	<p>Increased participation and revenue has been achieved through the diversification of golf participation products</p> <p>Continue to implement initiatives for the casual golfer</p> <p>Continue to measure the impact of new initiatives</p> <p>Investigate a Redwood Park GC handicap only</p>
	<p>b) Strengthen our ability to offer quality coaching to our members and the community. Develop and implement a player development plan that builds participation and improves performance.</p>	<p>Coaches Inc were engaged to provide coaching services to members and to run learner clinics</p>	<p>The club has quality golf coaching programmes that attracts, develops and retains participants.</p> <p>There is an increase in the performance of our pennant teams</p>
	<p>c)The quality and quantity of club events for members is affordable, caters for all abilities, ages, genders and ethnicity and are managed in accordance with annual budgets</p>	<p>A new project team was established to review and monitor club events .</p> <p>The 3 tiers of events was accepted</p> <p>Funds from Tournaments increased.</p>	<p>Club events respond to membership diversity and abilities</p> <p>Engage with commercial business to support our events</p>

	d) Three key open events, led by project teams of Club members	Three open events were implemented successfully that raised our profile and provided fundraising opportunities for the club : Holiday open ; Mens masters; Choctober	Four key open events are delivered that promotes the club , reflects our brand, provides the golfer with an outstanding experience and raises funds. Holiday Open; Mens Masters; Choctober; Vets Classic
	e) Our first pennants teams(male and female) will play in the highest North Harbour Golf pennants competition possible and be representative of the clubs' professionalism and success.	Pennants teams were not resourced from the annual budget . Team members made their own arrangements via sponsorship . Pennants team performance overall achieved average results.	The Pennants project team (part of the Golf Sub committee) will develop strategies to improve support to the teams and performance of the teams .