

BURNTISLAND GOLF HOUSE CLUB



3 YEAR DEVELOPMENT PLAN JANUARY 2022-25



Proud Winner

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1. Introduction

Burntisland Golf House Club is a Members' Club that has been in existence since 1898. It is, importantly, also home to the 10th oldest golf club in the world, The Burntisland Golf Club, founded in 1797. Popular as a local club providing membership to golfers from Burntisland and surrounding towns, the club is also an award-winning golfing venue for visitors and tourists having been awarded **Best Golf Course** in its price category by the **Scottish Golf Tourism Association** (2021/22).

The Club is a member-administered business that employs staff and owns land and property. As such, it needs to generate operating surpluses that can be invested back into the business to maintain it's position as an award-winning club.

In order to do this, the Club must first and foremost provide a well-maintained course that is both enjoyable and challenging. Secondly, the Club must provide a range of key services within the clubhouse that are both profitable for the club, and of value to members, visitors, and the community of Burntisland and the wider region.

A comprehensive members survey carried out in 2021 sought opinions on the club's current status and its ambitions for the future. In response, this plan aims to take forward a range of developments and improvements which will ensure the club remains attractive to members and visitors, can compete effectively for business, and maintain its position as a leading club.

Some improvements can be taken forward using existing resources and modest surplus funds built up during 2000-2021. Other improvements will require additional funding. The Club has only a few ways it can increase its regular income: more members (by volume and subscription rates); more visitors (again by volume and green fees), more bar and catering income, and increased sponsorship. Whilst measures are included in this plan to increase regular income, we may need to go beyond that to meet the ambition expressed by members.

When finalised, this plan will be shared with all members, staff and stakeholders so that everyone is in agreement with the Club's aspirations and can buy-into its investment intentions.

The core aims of this plan are to ensure that the Club:

- **Continues to operate, and maintains its position as an award-worthy golf club**
- **Provides a well maintained, enjoyable and challenging golf course**
- **Engages with its members, and provides a warm welcome to visitors**
- **Invests wisely to develop improved facilities that are of value to members, visitors and the community**

2. What we know from the 2021 member survey

There was a fantastic response to our member survey. Thank you for taking the time to provide your feedback and views. What follows is a short summary of the key themes:

POSITIVES	AREAS FOR IMPROVEMENT
<ul style="list-style-type: none">• Overall value for money• Course condition• Excellent Pro-shop and professional staff• Good range of competitions• Willing volunteers to support initiatives	<ul style="list-style-type: none">• Member engagement / communication• Consistency of and access to bunkers• Quality of tee areas• Clubhouse toilets• Providing outdoor seating• Optimising our Clubhouse facilities

3. Club ambition

At Burntisland we want to hold and maintain the Club's position as an award-winning golf club. We want to provide a high quality, well maintained golf course which is enjoyable and challenging for members and visitors of all ages and abilities.

The Clubhouse should offer a friendly and welcoming environment, principally providing facilities for golfers (both members and visitors) that are good quality and fit for purpose. Secondly the Clubhouse should provide good quality bar and catering services which are used regularly by members and visitors. Thirdly, the Clubhouse should provide a popular location for social events and functions, open to members, visitors and the local community.

The Club must be open and inclusive. It should be accessible to all regardless of gender or background. The Club must engage with its membership and with the local community. Its communications should be clear and information on its management and governance should be transparent and accessible.

Competitive golf for gents, ladies and mixed competition should be regular and varied in all sections across all categories and abilities. We should provide juniors with the knowledge and etiquette that would see them fit seamlessly into the adult sections.

The Club Pro-Shop should provide a full range of golfing equipment and services including lessons at competitive prices.

All of the above is predicated on our Club's ability to generate sufficient surplus funds to enable reinvestment in improved facilities. In the longer term, our Club should investigate means of raising capital for significant investment in both the course (including greenkeeping infrastructure) and the clubhouse.

4. Our key financials.

The financial health of the Club underpins any future development plan. The Finance Committee, along with other dedicated members, has worked hard to stabilise the Club's finances in recent years. Running a balanced and affordable budget is a key objective for the Management Committee. Here is a summary of our recent performance and what we aim to achieve over the next few years.

Income	2019	2020*	2021**	2022	2023	2024
Members	£214000	£217000	£242000	0%	+1%	+2%
Visitors	£44000	£27000	£62000	+1%	+1%	+3%
Other	£15000	£42000	£37000	+2%	+5%	+10%
Clubhouse	(£5,000)	(£5,000)	(£3,000)	Recover to +	Recover to +	Recover to +
Course	£11000	£3000	£13000	+2%	+4%	+6%

Expenditure	2019	2020*	2021**	2022	2023	2024
Members	£104000	£101000	£121000	+0%	+1%	+2%
Clubhouse	£30000	£25000	£30000	+2%	+4%	+6%
Course	£149000	£132000	£172000	+1%	+2%	+3%

Balance	-£4000	£25,000	£29,000			
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** 2021 – subject to adoption of the 2021 accounts

* 2020 – reflects Covid-19 impact

Please note; figures skewed by COVID-19 and the impacts it has brought. If we can maintain membership & visitors levels for 2022 this will give us a good platform to move on from. Aim is to recover the bar to a modest surplus while maintaining investment in the course & clubhouse.

Debt Profile

The Club continues to work towards full recovery from the debt situation that arose in the mid 2000s. Prudent financial management has helped ease the debt burden, whilst investing, where possible, in the ongoing development of the golf course and facilities.

5. How are we going to get there?

To achieve our goals, the Club needs to agree a set of development priorities and each of the Golf Club's core areas needs to play its part. Each section will have a development statement, a list of Development Priorities (SMART Objectives: Specific, Measurable, Achievable, Realistic, Timed), and a list of actions within a work plan which align with the core aims of this plan.

Crucially the Club must be in a better financial position in order to generate surpluses which can be reinvested in these development priorities. Key to our development plan must therefore be to increase income (attract more members, visitors and develop more social activities) and manage efficient spending (effective budget control, targeted spending on income-enabling developments).

Developments proposed during 2022 are modest, to reflect current available resource. Further development through 2023 and 2024 will require more investment. Membership subscriptions have remained unchanged since 2020 whilst operating costs have risen. The Club must review this and put proposals to membership at the 2022 AGM.

Meantime proposals set out in this plan address the following core areas:

<i>Core Areas</i>
Financial Capacity
Governance
Course
Clubhouse
Membership engagement and Communications
Ladies Section
Junior Section (The Academy)
Competitions
Pro Shop

Core Area	Financial Capacity
Development Statement	
<p><i>We will continually review the income and expenditure of the Club in order to achieve the best value for money for the membership and allow for planned development.</i></p>	
Development Priorities (SMART Objectives)	
<p style="text-align: center;">SPECIFIC – MEASURABLE – ACHIEVABLE – REALISTIC – TIMED</p> <ul style="list-style-type: none"> • <i>Continue drive to make a profit sufficient to repay the bank loan and repay debt from the current level of £34k to zero in 5 years</i> • <i>Investigate opportunities for new developments and generation of other sources of income within next three years</i> • <i>Establish new budgeting system to provide core operational budget and development fund</i> 	
Work Plan	
<ul style="list-style-type: none"> • Work with convenors to prioritise budgets in a fair and balanced manner; each area to have core budget and where possible, a development budget to reflect development plan objectives and available funds • Maintain monthly overview of all major costs and seek better value services from alternative suppliers where possible. • Maintain effective control over capital spending via monitoring of monthly management accounts • Work with Marketing Team to generate increased income from sponsorship initiatives • Work with Marketing Team to generate increased income from membership and visitor initiatives • Review membership subscription rates to meet increased operational costs • Develop proposals for 2023 to include new options for membership and investment (for example multi-year membership; development contributions) • Introduce legacy option for members and families who might wish to commemorate a loved one by supporting the development and sustainability of the club and course <p>Longer term</p> <ul style="list-style-type: none"> • Investigate potential to generate other income from the land and assets of the club to enable more significant investment and development of both the course and the clubhouse. 	

Core Area	Governance
Development Statement	
<p><i>The Captain, Vice Captain, Managing Secretary and Management Committee will manage the Club policies in line with the Constitution to protect its employees, members and visitors. It will oversee developments to ensure the focus remains on providing a progressive and forward-looking golf club.</i></p>	
Development Priorities (SMART Objectives)	
<p style="text-align: center;"><i>SPECIFIC – MEASURABLE – ACHIEVABLE – REALISTIC – TIMED</i></p> <ul style="list-style-type: none"> • Improve communications: introduce a monthly newsletter, provide club bulletins as needed and update the Club website • Enhance management information: monthly development plan progress reports • Establish a well understood scheme of delegated responsibility during 2022 • Establish and maintain succession planning for key roles. Plan to be completed by Dec 2022 	
Workplan	
<ul style="list-style-type: none"> • Maintain standards of operation in line with the appropriate national sports bodies guidance. • Make efficient and prudent operational decisions and quickly introduce a scheme of delegated responsibility during 2022 • Receive and review monthly Committee reporting and management information in line with development plan • Ensure that appropriate staff obtain and maintain an up to date knowledge of legislation and procedures to ensure that Committee is properly advised at all times • Ensure up to date job descriptions in place for all relevant roles • Set performance agreements with all relevant personnel • Develop succession planning for key roles • Review the Club development plan and report progress annually at the AGM • Monitor Constitution annually to ensure it is still fit for purpose and seek agreement to any proposed changes from members at the AGM • Review communications, introduce a communications strategy and policy including a review of equalities to ensure the club is non-discriminatory, open and accessible to all. 	

Core Area	Course
Development Statement	
<p><i>We aim to provide a golf course that is in good condition, is enjoyable and challenging.</i></p> <p><i>We will train and develop our greens staff.</i></p>	
Development Priorities (SMART Objectives)	
<p style="text-align: center;"><i>SPECIFIC – MEASURABLE – ACHIEVABLE – REALISTIC – TIMED</i></p> <ul style="list-style-type: none"> • We will deliver improvements to bunkers and tees - subject to financial resource completing the programme of new sand and safety features in bunkers during 2022 • Identify and deliver staff development priorities including a succession plan for future Green Keeper staffing needs 	
Work Plan	
<ul style="list-style-type: none"> • Maintain Course Programme through dialogue between Greens Convenor and staff • Work within agreed annual budget • Ensure adequate Greens Budget negotiated with Finance Convenor and applied to maintenance initiatives identified and prioritised following discussions with Head Greenkeeper • Aim to achieve budget efficiencies to reinvest in further development • Update fixed asset/lease registers and produce a future equipment investment plan during 2022 <p><u>Dependency</u></p> <p style="text-align: center;">Weather conditions impact significantly upon course maintenance programmes</p>	

Core Area	Clubhouse
Development Statement	
<p><i>We will provide a clean, tidy, comfortable and very welcoming environment for members and visitors of all ages. Bar and catering will open for service as often as is financially practicable and facilities will be maintained in good condition.</i></p> <p><i>We will provide events and functions to support membership and community engagement.</i></p> <p><i>We will offer facilities to the local community for functions and encourage wider use and enjoyment of the Club.</i></p>	
Development Priorities (SMART Objectives)	
<p style="text-align: center;"><i>SPECIFIC – MEASURABLE – ACHIEVABLE – REALISTIC – TIMED</i></p> <ul style="list-style-type: none"> • Agree a Clubhouse improvement programme under leadership of House Convenor, subject to available funds, include refurbishing of kitchen as a priority to for 2022 • Design and cost up trial outdoor seating area options utilising currently available space, and if approved at committee, deliver during 2022 • Obtain costed plans and proposals for upgrading the gent toilets and showers, and if resources allow, proceed during 2022/3 winter months • Implement improved signage and notice-board maintenance programme to ensure information is current and valid • Establish and maintain a shared online Club Calendar (accessible by Secretary and Clubhouse Staff) to manage group visitors, events, function bookings etc. • Establish a system that ensures all pre-booked visitor groups receive a warm welcome and that large groups (over 8) receive a personal welcome on arrival and encourage return visits 	
Work Plan	
<ul style="list-style-type: none"> • Work closely with House Convenor and Finance Convener to deliver the agreed maintenance programme within budget, achieve savings for future development • Encourage and support bar staff to develop and take ownership of promotion initiatives to encourage better member engagement, use of bar and uptake of catering facilities • Trial a new series of revenue raising social events with the aim of establishing an annual social programme for example: Spring/Season Opening Open Day; Summer BBQ; End of Season Event; Christmas Fair, regular social events, quiz nights etc • Publicise more proactively the availability of our facilities for private functions • Update register of fixed assets (bar and kitchen) and future equipment investment needs 	

Core Area	Membership Engagement and Communication
Development Statement	
<p><i>We will operate to maintain optimum membership numbers (minimum 600; maximum 800) and aim for strong representation of members across all categories. Our members are the lifeblood and future of the club, and we will act to ensure that a high percentage – 95% - re-join each year. In addition we will look to grow our membership base with additional focus on family, lady, under 30 and junior categories.</i></p>	
Development Priorities (SMART Objectives)	
<p style="text-align: center;"><i>SPECIFIC – MEASURABLE – ACHIEVABLE – REALISTIC – TIMED</i></p> <ul style="list-style-type: none"> • <i>Produce a New Member induction Pack and run New Member Event(s)</i> • <i>Produce a virtual Club Brochure detailing membership benefits</i> • <i>Establish and maintain regular communication from club via monthly Newsletter and regular (as needed) member bulletins</i> • <i>Annual review of all membership categories in advance of AGM, to ensure club is priced appropriately to attract and retain members whilst offering a quality offer</i> • <i>Reduce number of members leaving club annually (churn) to 5%</i> • <i>Increase Family, Lady, under 30 and Junior membership each year</i> 	
Work Plan	
<ul style="list-style-type: none"> • Update website and communicate a list of Membership Benefits • Increased use of social media to update members and attract new members • Enhance communication to members • Enhance communications to the local community; distributing monthly newsletter beyond the club; better use of local publications including Burgh Buzz • Produce a prudent and targeted advertisement strategy, monitoring the effectiveness of any paid-for advertising • Ensure new members welcome pack is available and follow up process for first 3 months of a new member – (email /letter, phone call from secretary, 90-day feedback survey, information on access to competitions, how to enter a competition explained etc) • Develop and implement an exit survey – in-person or online when a member leaves the club • Benchmark membership fees, services and initiatives with competitor clubs in local area set a comparable set of fees which reflect the quality of the course and membership • Junior development programme to be enhanced over next 3 years 	

Core Area	Ladies Section
Development Statement	
<p><i>We will form a Ladies Golf Academy at BGHC. The aim of the academy will be to assist new members to integrate, gain confidence and obtain a handicap.</i></p> <p><i>The Academy will also support existing members to achieve their golfing potential.</i></p>	
Development Priorities (SMART Objectives)	
<p style="text-align: center;">SPECIFIC – MEASURABLE – ACHIEVABLE – REALISTIC – TIMED</p> <ul style="list-style-type: none"> • <i>Clearly define the structure and aims, by September 2022</i> • <i>Inform existing members about the Academy, April 2023</i> • <i>Identify mentors to support new and existing members, April 2023.</i> • <i>Produce a communication and promotion plan, March 2023.</i> • <i>Agree a diary of events for 2024 season.</i> 	
Work Plan	
<ul style="list-style-type: none"> • <i>Research existing Lady Golf Academies, to enable us to utilise best practice</i> • <i>Identify the role of the mentor and scope the commitment required</i> • <i>Investigate online opportunities to communicate with members and potential target groups</i> • <i>Organise a monthly informal golf session to support new and potential members.</i> • <i>Look at running some informal information evenings with guest speakers.</i> 	

Core Area	Junior Section (The Academy)
Development Statement	
<p><i>We will make junior golf at Burntisland Golf House Club inclusive and welcoming for all young people, making Child Wellbeing and Safety a priority. Providing fun and structured coaching along with a pathway to regular on-course play, competition and gaining a handicap for those juniors who wish to do so and in the process growing an active junior membership.</i></p>	
Development Priorities (SMART Objectives)	
<p style="text-align: center;">SPECIFIC – MEASURABLE – ACHIEVABLE – REALISTIC – TIMED</p> <ul style="list-style-type: none"> • <i>Produce an annual junior coaching and development plan, assessing the pros and cons from the previous year’s coaching.</i> • <i>Ensure Scottish Golf’s Child Wellbeing and Safety policy is implemented and practiced.</i> • <i>Organise fortnightly coaching groups and assisting the PGA professional in the delivery of coaching.</i> • <i>Run weekly competitions for all levels of abilities. Running official counting competitions in the process allowing juniors the opportunity to maintain a handicap.</i> • <i>Use Social Media to engage with Juniors and families to highlight the positives in junior golf at BGHC.</i> • <i>Increase the numbers participating in junior golf, from under 18’s to those aged 5.</i> 	
Work Plan	
<ul style="list-style-type: none"> • <i>Keep abreast of Scottish Golf guidance on Child Safety and coaching policies.</i> • <i>Enter a team in the Scottish Golf 6’s.</i> • <i>Maintain Social Media links advertising the positivity of junior golf for the golf club</i> 	

Core Area	Competitions
Development Statement	
<p><i>We will provide the membership with a variety of qualifying strokeplay events and matchplay competitions, run a mixture of Open competitions to generate additional income and successfully govern and administer all such events. Accurate, up-to-date records for all handicaps will be kept and results posted as quickly as possible.</i></p>	
Development Priorities (SMART Objectives)	
<p style="text-align: center;">SPECIFIC – MEASURABLE – ACHIEVABLE – REALISTIC – TIMED</p> <ul style="list-style-type: none"> • <i>Meet projected annual budget for competition income</i> • <i>Provide improved information on Conditions of Competitions for all playing members: gents, ladies, juniors and mixed competitions</i> • <i>Reduce NO SHOWS and NO RETURNS in qualifying competitions to ensure adequate tee times available for genuinely competing members</i> • <i>Ensure the number and type of competitions, and the mix of ballot and book-your-own-time events within that, meet the needs and wishes of members</i> • <i>Explore the scope for additional revenue or membership generating events for example “Invitational Opens” where members introduce potential new members</i> 	
Work Plan	
<ul style="list-style-type: none"> • Monitor NO SHOWS and NO RETURNS throughout the season and take appropriate action to reduce/eliminate these 	

Core Area	Pro Shop
Development Statement	
<p><i>We will provide a Shop that gives a warm welcome to members, potential members and visitors. The shop is not managed by the club but we will work with the professional to ensure that it is well stocked, well priced and that professional staff are able to provide tuition for all levels. This, in turn, should help the club recruit and retain members and foster younger golfers with the hope of retaining them as adult members.</i></p> <p><i>Will work as part of the overall team at the club, providing input into course and competitions (both summer and winter) to provide the best experience possible for members and visitors alike.</i></p>	
Development Priorities (SMART Objectives)	
<p style="text-align: center;"><i>SPECIFIC – MEASURABLE – ACHIEVABLE – REALISTIC – TIMED</i></p> <ul style="list-style-type: none"> • <i>Maintain market share regarding the retail side of the shop, providing the members with a comprehensive range of stock at best prices and PGA expert fitting of clubs and coaching.</i> • <i>Work with Club to ensure balance of competitors and visitors times.</i> • <i>Maintain coaching programmes for all ages, in particular development of juniors</i> • <i>Monitor members’ comments regarding course and competitions.</i> 	
Work Plan	
<ul style="list-style-type: none"> • Keep abreast of what members want to see in the Pro’s Shop. • Improve communication via social media. • Maintain and improve junior development at the Club. • Identify any staff development opportunities. • Identify and trial member events in the clubhouse; eg group coaching, golf-related talks etc 	

6. Development Plan Review

This development plan must not be allowed to gather dust on a shelf. Rather, it should be used and referred to continuously as a tool to enable more effective leadership and progressive development.

The plan is not set in stone. As recent times have illustrated, circumstances can change and plans need to be reviewed.

The Club Committee and its members will review and, as necessary, amend and adapt this plan as follows:

- Monthly:** Conveners/area leads will report updates against agreed actions for their areas at each committee meeting
- Six monthly:** Committee will review progress against agreed actions and make any adjustment to the objectives/actions accounting for unforeseen circumstances
- Annually:** Captain or Vice Captain will report progress against the plan at the AGM where members will have the opportunity to comment, debate and approve actions for subsequent years
- Future Plans:** By January 2024, plans should be in place to carry out a further member survey. From this, the committee will develop another 3 Year Plan for 2026-2029.