



Westward Ho Golf Club Strategic and Operational Plan 2020 - 2025



Clubs and
Facilities Support

Westward Ho Golf Club - Strategic Plan

Mission

The Westward Ho Golf Club provides its members, guests and visitors, with a quality golf and social experience in a welcoming, inclusive and friendly atmosphere.

Vision

The Westward Ho Golf Club will be a leader in the golf community by ensuring our financial management, governance, facilities, golf initiatives and service exceed the expectations of our members, guests and employees.

Our employees will bring the best version of themselves to the club, with their contribution valued by the committee and Members.

Most importantly, the Westward Ho Golf Club will foster a strong club culture of inclusion, engagement and accessibility for all.

Values

* Inclusive * Welcoming * Focused * Safe & Healthy * Honest * Respectful * Serious * Competitive * Fun



Westward Ho Golf Club - Strategic Goals

Finance

- Turn a profit year on year
- Develop a capital replacement fund
- Increase revenue streams

Governance

- Develop a committee succession plan
- Full constitution and policy review
- Full compliance with laws and regulations

Facilities

- Increase utilisation by 50%
- Investigate new facilities & facility upgrades

Membership

- Increase membership by 150 people
- Reduce the average age of playing members by 5%

Golf

- Improve Golf course access
- Increased course condition member satisfaction
- Increased member utilisation of both courses

Service

- Increased food and beverage service member satisfaction
- Increased all other customer service touch points member satisfaction



Westward Ho Golf Club - Operational Plan

Finance

Turn a profit Year on Year	Timeline	Key personnel	Current Status
KPI's			
Less than \$20,000 EBIT loss	FY 2020	Finance Committee, Board & GM	On Track
Break even EBIT	FY 2021	Finance Committee, Board & GM	
Greater than \$25,000 EBIT profit	FY 2022	Finance Committee, Board & GM	
Continue EBIT profit by greater than \$25,000 per annum	FY 2023 & 2024	Finance Committee, Board & GM	
Actions			
Current year forecast review	January 2021	Finance Committee & GM	Complete
Develop a 5-year rolling P&L forecast	FY 2021	Finance Committee & GM	
Develop a capital replacement fund	Timeline	Key personnel	Current Status
KPI's			
Capital Replacement Plan developed	FY 2021	Finance Committee, Board & GM	
Actions			



Review Asset Register	Each FY in July	Finance Committee	
Cost & plan asset replacement	Each FY in July	Finance Committee	
Increase revenue streams	Timeline	Key personnel	Current Status
KPI's (Net of Costs)			
5% Growth in Income including Subscriptions	FY 2021	All	
Major income project planned	FY 2022	Sub-Committee & Board	
Major income project implemented	FY 2023	Sub-Committee & Board	
40% growth in income including subscriptions since end of FY 2020 – Target Income \$400K	FY 2025	Sub-Committee & Board	
Actions			
High focus on membership growth/retention and F&B revenue (including functions)	Ongoing	GM & Board	On Track
Allocation of advertising budget	FY 2021	Finance Committee & Board	
Cost controls on Bar, Kitchen, H&S, Match and Ladies	Ongoing	GM	
Major project sub-committee	FY 2021	Board	

Governance

Goal – Develop a Committee /Board Succession Plan	Timeline	Key personnel	Current Status
KPI's			
Plan complete	AGM 2021	Board	
No vacancies on committee or sub-committees	AGM 2021	Board	



Actions			
Timeline developed and sub-committee developed	FY 2021	President & Board	On Track
Develop plan	December 2021	President & Board	
Implement succession plan	FY 2022	President & Board	
Goal – Full Constitution & Policy Modernisation	Timeline	Key personnel	Current Status
KPI's			
Constitution review report developed	2020	Board	On Track
Constitution changes implemented	AGM 2021	Board	
All major policies reviewed & implemented to ensure full compliance	2022	Board	
Actions			
Timeline developed and sub-committee formed	2020	President & Board	Complete
Draft constitution presented to committee for feedback.	FY 2021	Sub-Committee	
Documents finalised for member consultation and formal adoption.	AGM 2021	Sub- Committee	
Ongoing Policy Review & Implementation to ensure full compliance	Ongoing	Sub- Committee	



Facilities

Goal – Increase Utilisation by 50%	Timeline	Key personnel	Current Status
KPI's			
10% Increase in turnover in year 1	Each FY	GM & Board	
5% increase in turnover annually	Each FY	GM & Board	
Increase use of Club/Facility by new 'other/non-golf' groups	Each FY	GM & Board	
Actions			
Increase marketing of the venue	Each FY	GM & Board	
Engage existing user groups and build relationships with 'other' groups	Each FY	GM & Board	
Explore other opportunities	Each FY	GM & Board	
Goal – Investigate New Facilities & Facility Upgrades	Timeline	Key personnel	Current Status
KPI's			
5 Year Capital Replacement Plan implemented	FY 2021	Finance Committee & Board	
Improve and modernize existing facility	Each FY	GM & Board	
Actions			
Identify feasible new facilities & upgrades	FY 2021	GM & Board	



Membership

Goal – Increase Full Membership by 5% Annually	Timeline	Key personnel	Current Status
KPI's			
5% Members net Increase YOY	Each FY	GM & Board	
10% Improvement in Member Loss YOY	Each FY	GM & Board	
Actions			
Develop Marketing Plan to grow the profile of WWHO	2021	GM & Board	
Create modern induction manual and ongoing member feedback mechanism	2021	GM & Membership BM	
Review current products and investigate new opportunities for members	2022	GM & Board	

Goal – Reduce the average age of Playing Members by 5%	Timeline	Key personnel	Current Status
KPI's			
Sustainable Junior Program & Pathway	2021	GM & Board	
Attract 'younger' members (students & U30s)	Annual	GM & Board	
Actions			
Review and Streamline Junior Program	2020	GM & Board	Complete
Review and update pricing structures	2021	GM & Board	
Include in Marketing Plan	2021	GM & Board	



Review and update current 'product suite'	2022	GM & Board	
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Golf

Goal – Improve Golf Course Access	Timeline	Key personnel	Current Status
KPI's			
Continual improvement of Golf course access for Members	Each FY	GM & Board	
Actions			
Build & enhance relationship with WBP	Ongoing	GM & Board	
Build a review process to assess progress	Each FY	GM & Board	
Goal – Increase Member Satisfaction with Golf Course Conditioning	Timeline	Key personnel	Current Status
KPI's			
An increase in satisfaction rates	Each FY	GM & Board	
Actions			
Build & enhance relationship with WBP	Ongoing	GM & Board	
Hold working bees and other initiatives to support course staff	Quarterly	Board & Match Committee	
Build a review process to assess progress	Each FY	GM & Board	
Goal – Increase Member Utilisation of the Golf Courses	Timeline	Key personnel	Current Status
KPI's			
A 2% increase in Competitions 'rounds per member' YOY	Each FY	GM & Board	



Actions			
Create new competitions & playing opportunities	2021	Match Committee	
Review and modernise current program and schedule	Annual	Match Committee	End 2020 & Annually
Build a review process to assess progress	Each FY	GM & Board	Build & distribute member survey

Service

Goal – Increase Member Satisfaction with the Food & Beverage Service	Timeline	Key personnel	Current Status
KPI's			
Increase in satisfaction rate YOY measured through survey	Each FY	GM & Board	
Actions			
Full review including staffing, menu & suppliers	Each FY	GM & Bar Manager	
Staff review & annual training	Each FY	GM & Bar Manager	
Build a review process to assess progress	Each FY	GM & Board	
Goal – Increase Member Satisfaction with all other customer service touch points	Timeline	Key personnel	Current Status
KPI's			
Increase in satisfaction rate YOY measured through survey	Each FY	GM & Board	
Actions			
Full review of customer experience including admin staff & committee interaction	Each FY	GM & Board	



Staff and Committee training	Each FY	GM & Board	
Build a review process to assess progress	Each FY	GM & Board	

