



## **Rosslare Golf Club**

# **Draft Strategic Development Plan**

**2021 – 2025**

**'Building Towards 120 Years'**

**Compiled by The Management Committee of Rosslare Golf Club**

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## **Introduction.**

Rosslare Golf Club opened in 1905 and will celebrate its 120th anniversary in 2025. In September 2019 it began a movement towards real structural and governance change within the Club. This process began by having the Confederation of Golf in Ireland (CGI) carry out a governance health-check of the Club. This identified a number of weaknesses in our existing governance, such as our structure, the absence of a business focus, absence of long-term planning, and our readiness for the introduction of Golf Ireland. The Club immediately set about addressing the issues raised through the drafting and introduction of a new revised Constitution. The major structural change incorporated within the new Constitution was the introduction of a Management Committee and a commitment to a proper business planning process going forward.

Our inaugural Management Committee is now in place and this document is intended to address the strategic planning needs of the Club going forward. It is not a five-year business plan but instead a road map for how the Club might proceed over this period culminating in our one hundred and twentieth anniversary in 2025. In light of the continuing effects of Covid 19, 2021, just like 2020 has to be viewed as another transition year. While much of our business planning relies on current and past performance these unrepresentative years cannot be relied on as a reliable basis for future performance.

## **Recent Trends.**

Research data gleaned from prior years shows that we are currently in a very unrepresentative period in our development due to the pandemic. Accordingly, it is necessary to adapt a cautious approach to our long-term planning at this time.

**Income:** Overall income has remained steady.

Our main source of income is members subscriptions. Regular small annual increases in rates have been required to ensure our positive average surpluses. Retaining and increasing membership numbers is key to our continued progress.

Assisted by small annual increases, green-fee returns have been very consistent with the exception of 2020 when they decreased due to the pandemic.

Bar takings have shown a steady decline and there is no reason to suggest that this decline will not continue.

The restaurant catering has been taken back 'in house' and initial signs are encouraging.

Our Competition surplus remains healthy and showed a slight increase in 2020.

**Expenditure:** Our main expenditure Items are. Staff Wages, Course Maintenance and Loan Repayments. Our investment in marketing equates to approximately 0.8% of Gross Income.

**Surplus/Loss:** Our annual accounts show an average annual small gross surplus per accounts of approximately 0.63%. When depreciation and loan payments are taken into account our balancing statements show an average net positive annual surplus of approximately 0.9%

**Debt:** Our outstanding reducing debt of approximately €450,000.00 is reducing at the rate of €108,000.00 per annum. Our machinery loan matures in May 2023 while our main bank loan will not cease until 2028.

**Membership Stats:** While many new members continue to join the club, we are also experiencing a large number of resignations. 90% of clubs have reported new members with an average of 57 new cards printed per club in 2020. (Reference: Irish Golfer)

Golf Ireland. Total. Inc./Dec. % Change	Rosslare G. C. Total. Inc./Dec. % Change
2015 192,507 - -	2015 1341 - -
2016 190,883 -1624 -0.8%	2016 1300 -41 -3.0%
2017 183,462 -7421 -3.8%	2017 1320 +20 +1.5%
2018 182,398 -1064 -0.6%	2018 1292 -28 -2.1%
2019 184,017 -1619 -0.9%	2019 1154 -138 -10.7%
2020 Not available	2020 1079 -75 -6.5%
127,000 Adult Male Golfers = 69%	580 Adult Male Golfers = 54 %
36,017 Adult Female Golfers = 20%	266 Adult Female Golfers = 25 %
21,000 Junior Registered Golfers = 11%	233 Junior/Juvenile/Student/Pav. = 21 %
Ireland Total Pop. 6,735,106. Total Reg Golfers 184017 = 2.7% of the population and 7 <sup>th</sup> highest in Europe	Not possible to do comparative Pop. figures for Rosslare as members are drawn from various locations.
Ireland 494 Courses Golfers per Course: 373	Rosslare 2 Courses – Golfers per Course. Links Course: 998 Burrow Course: 81

Population All Ireland 6,735,106. (Reference: European Golf Association 2019 Statistics)

### Membership Breakdown by Age at 27/9/2021

Age/Years	U/20	20-29	30-39	40-49	50-64	O/65	Total
Female	29	7	2	10	126	185	359
Ordinary		1	1	7	84	110	203
Prestige					1	16	17
Associate					6	11	17
Jnr. Juv. Stu.	29	6					35
Life						1	1
Overseas					1	2	3
Pavilion					5	19	24
Burrow				1	13	23	37
Ladies in Golf			1	2	16	3	22
Male	118	71	57	81	207	313	847
Ordinary		24	54	76	191	224	569
Prestige						29	29
Associate							
Jnr. Juv. Stu.	118	47	2				167
Life					1	9	10
Honorary						2	2
Overseas					1	5	6
Pavilion			1	1	7	19	28
Burrow				4	7	25	36
Total	147	78	59	91	333	498	1206

## **The Market.**

A comparative study shows that Rosslare Golf Club is subject to the same market pressure as our competitors i.e., aging membership population, a fall-off in society golf, downward pressure on green-fee rates etc. While our nearest competitors in the South East have abandoned the requirement to pay an 'entrance fee' our flexibility in the application of this charge has allowed Rosslare to be competitive in attracting new members.

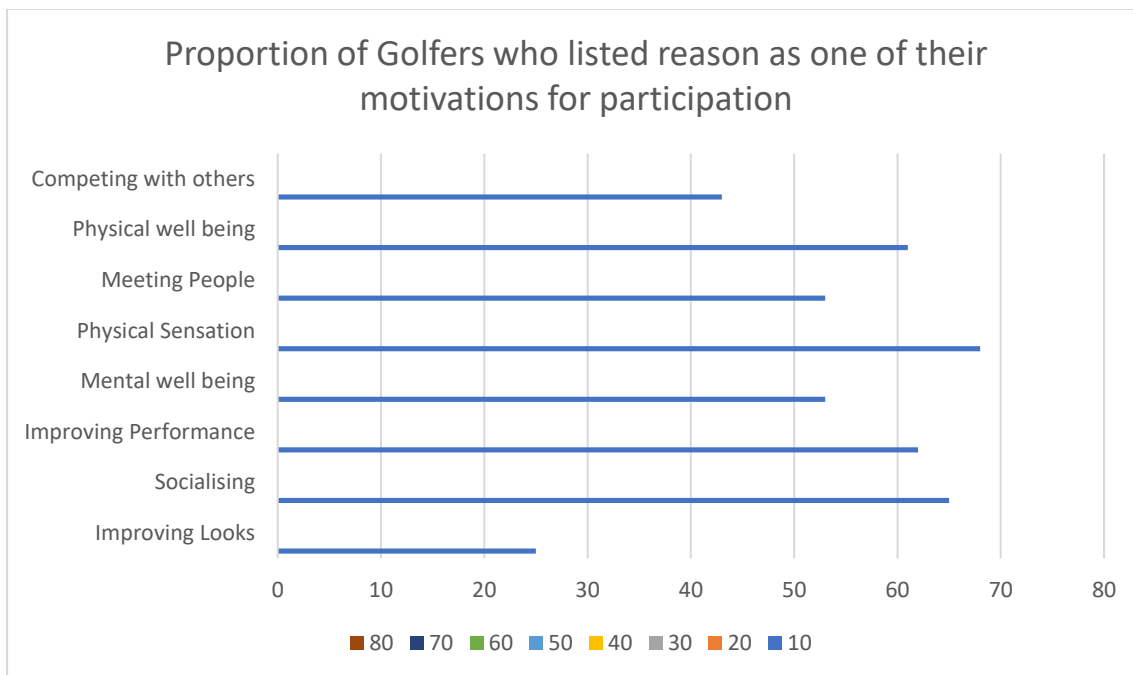
Bearing in mind that ranking of golf courses is a very subjective exercise the recent Golf Digest rankings are used for comparative purposes only. Amongst the closest twelve clubs Rosslare (67) is ranked 5th behind Mount Juliet (18), Bunclody (46), Arklow (62) and Mount Wolseley (65) in Golf Digest's current selection.

In Subscription costs we are ranked 5th highest while in Green Fees Our 'high rate' is ranked 2nd highest in the study group. It is worth noting that membership of Rosslare includes 30 golf holes on two courses along with other benefits whereas many of our competitors offer just 18 holes.

## **Where are we now?**

Research shows that Golf remains one of the most popular sport and exercise activities in Ireland. It has a unique appeal to older adults. The highest participation rates are for individuals in their 60s and 70s. There are a broad range of motivations for participation, but physical and mental wellbeing feature prominently among them. Participation in golf increased significantly in the latter decades of the 20th century, but apart from the very recent surge membership was in decline. This decline occurred despite a favourable demographic background in which numbers of middle-aged and older people are growing.

The decline occurred among younger adults, aged under 55 years, and who are predominately male. This decline was somewhat countered by a continuing increase in popularity among older people, especially women. The fall in participation has been greater among those with children aged under 18. While we cannot be sure of the reasons, the emerging picture is consistent with the proposition that golf is being affected by changes in family and working life. Many of the individuals in higher socio-economic groups are in two-earner couples. They form partnerships later, marry later, have children later and have different expectations about spending time with their children. The analysis of those who have dropped out from golf reveals that family and working life both features strongly among the reasons. Another possibility is that they seek more strenuous, quicker and flexible forms of physical activity, which have risen in popularity in recent times. **(GOLF IN IRELAND A STATISTICAL ANALYSIS OF PARTICIPATION PETE LUNN AND ELISH KELLY - 2017).**



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## Where are we Going?

The Management Committee has decided on the following Vision, Mission Statement and Core Values for the club. These principals will guide our thinking and strategy for the duration of the plan.

<b>Vision Statement of Rosslare Golf Club</b> (The desired future position of the Club)
'To be a member-led family-friendly Golf Club renowned for its 'Golf for Life' ethos encouraging all age-groups and abilities to play golf on a links of the highest quality, providing an enjoyable and challenging experience for members and visitors alike.'

<b>Mission Statement of Rosslare Golf Club</b> (Our approach to reaching the Club's business objectives.)
'Rosslare Golf Club will provide a first-class golfing experience for all its members and visitors in a friendly, inclusive and relaxed environment. Our Links will be maintained consistent with the principals of our desire for excellence, best practice standards and our own unique golfing heritage. We will encourage sporting and social participation by all our members, their guests and our visitors. We will deliver excellence in all our operations and encourage co-operation with our local community for our mutual benefit. Rosslare Golf Club will provide high quality facilities for all users of the club. It will provide all ongoing training and staff development required making it a great place to work for our staff.'

**Core Values of Rosslare Golf Club**  
(Building blocks for the ethos of the Club.)

1. Welcoming and inclusive
2. Excellence and innovation in all our operations
3. Camaraderie, consideration and respect for others
4. Promote good sportsmanship and a 'Golf for All' ethos
5. Stewardship of our heritage
6. Strong family-based membership tradition
7. A positive part of our local community
8. Be a good employer

**How are we going to get there?**

Members of the Club in their appointment of the Management Committee decided on the following seven core areas. Finance, Marketing, House, Club Development, Membership a Greens to manage the business of the club. Having due regard to our 'Vision', our 'Mission Statement' and our 'Core Values' the Management Committee have adopted the following seven main strategic pillars and related Goals to progress the development of the club within the life of this plan.

**Strategic Pillar 1**

**The Golf Courses**

**The further development of our championship links, our Burrow course and their environs is a cornerstone of our strategic direction. We will provide two top quality and challenging courses for the enjoyment of our membership and visitors.**

- Goal 1.** To be rated as one of the Top 50 (Golf Digest) courses in Ireland.  
**Goal 2.** To provide a phased introduction of a fully automated irrigation system  
**Goal 3.** To ensure 'value for money' by benchmarking our costs and course inputs against other higher ranked Links Courses.  
**Goal 4.** To set out performance measurements for our Course presentation e.g., Greens, Tees, Aprons, Fairways, Rough, Car Paths and Traffic.  
**Goal 5.** We will secure the boundaries of our course and carry out regular reviews of the conditions of our courses.

## Strategic Pillar 2

### The Clubhouse

**The clubhouse facility is key to enhancing the overall experience of the membership, their families and friends. Our goal is to develop the facilities to enhance the overall experience, while also using the asset to contribute as a growing source of revenue to the Club by increasing the usage by our members.**

**Goal 1.** To maintain and develop our clubhouse with an appropriate range of facilities to the highest standards.

**Goal 2.** To maintain the exterior of the clubhouse in a manner befitting our club.

**Goal 3.** Our staff will provide a welcoming friendly service to all our customers.

**Goal 4.** We will investigate the cost of refurbishing both male and female locker-rooms

**Goal 5.** Implement the POS system in the bar/restaurant to properly track sales and inventory.

## Strategic Pillar 3

### Finance

**Ensure the long term, continued financial stability and success of the Club via budgetary control, financial management, stewardship of the Club's resources and effective financial governance.**

**Plan reasonable operational surpluses to fund future and ongoing capital developments across the full range of the Club's activities.**

**Goal 1.** To ensure the Club operates at a surplus each year.

**Goal 2.** To provide the management committee with the financial information it requires.

**Goal 3.** To ensure that systems and procedures are in place to ensure correct financial governance is always maintained in the Club.

**Goal 4.** The accounting records are maintained to a standard that they accurately reflect all transactions of the club.

**Goal 5.** Carry out a feasibility study into employing a full-time Club Manager.



<b>Strategic Pillar 4</b>
<b>Membership</b>
<b>We will review our membership categories, playing profile and policies with a view to achieving maximum coverage of all groupings and increase our membership in all categories.</b>
<p><b>Goal 1.</b> We will work towards increasing membership across all categories while providing a welcoming introduction to new members.</p> <p><b>Goal 2.</b> We will promote Junior Golf while encouraging younger members to progress to full membership.</p> <p><b>Goal 3.</b> Focus will also be giving to assisting current members while encouraging suggestions on how to build and improve relationships with membership.</p> <p><b>Goal 4.</b> The Committee will investigate areas to improve and build relationships with the local community and will encourage inclusivity.</p>
<b>Strategic Pillar 5</b>
<b>Marketing and Communications</b>
<b>Promoting a positive image of the club through relevant and targeted communications to our members and non-members which maximises the potential of the golf club and endorses our position as a progressive and friendly club for all.</b>
<p><b>Goal 1.</b> To raise the profile of Rosslare Golf Links regionally, nationally and internationally.</p> <p><b>Goal 2.</b> To enhance the clubs' communications with both members and non-members</p> <p><b>Goal 3.</b> To assist the Membership Committee with attracting new members with particular focus on the 24-45 age-group via targeted campaigns and working with them on the retention of existing members.</p> <p><b>Goal 4.</b> To increase awareness of open events and ancillary services within the club such as the Links Bar &amp; Restaurant.</p> <p><b>Goal 5.</b> To achieve sustainable, incremental growth of green fees with particular focus on utilising our online presence.</p> <p><b>Goal 6.</b> To work with Business Development on the implementation of new, revenue generating projects.</p>
<b>Strategic Pillar 6</b>
<b>Business Development</b>
<b>We will Investigate opportunities for Club development and the generation of other sources of income including boosting non-membership and visitor income streams. We will investigate the potential to generate income from the land and assets while also promoting our Club as excellent value for money.</b>
<p><b>Goal 1.</b> Valuation of Club Assets. Identify potential to generate other income from the land and assets of the Club.</p> <p><b>Goal 3.</b> Team Bonding on the Burrow 12-hole course.</p> <p><b>Goal 4.</b> Oscar Sports Grant Application</p> <p><b>Goal 5.</b> Capital Projects: Itemise, cost and prioritise all desirable capital projects along with their predicted timelines and source of funding. <b>See Current Programme Below.</b></p> <p><b>Goal 6.</b> Drive fund raising initiatives through fundraising / sponsorship/ golf opportunities.</p> <p><b>Goal 7.</b> Golf Ireland – Increase membership &amp; participation levels. Golf4All program. Junior Golf development.</p>

<b>Strategic Pillar 7</b>
<b>Governance</b>
<b>The Management Committee will ensure our governance structure and constitution remain fit for purpose.</b>
<p><b>Goal 1.</b> The Committee will appoint a Review committee to carry out a review of our governance structure and constitution.</p> <p><b>Goal 2.</b> Where appropriate the Management Committee will bring forward amendment proposals to AGM to reflect any required change.</p> <p><b>Goal 3.</b> Annual business plans will be prepared in a timely fashion.</p> <p><b>Goal 4.</b> The Management Committee will review and monitor progress of all of the club's business.</p>

<b>Programme of Capital Projects</b>					
<b>Project Name</b>	<b>Estimated Cost</b>	<b>When</b>	<b>Source of Funding</b>	<b>Responsible</b>	<b>Priority</b>
<b>Irrigation Upgrade</b>					1 <sup>st</sup> .
<b>Phase 1 *</b>	€250,000	Begin 2021	Grant (€54k) Club Resources***	Chair of Greens	
<b>Phase 2 **</b>	€650,000(Part) Or €1.4m (Full)	Begin late 2022	Sale of Land	Chair of Greens	
<b>Clubhouse Upgrade (1 -3)</b>		Begin 2022		Chair of House	2 <sup>nd</sup> .
<b>1. Locker room (Toilets/Showers)</b>	€55,000		Grant/ Club Resources	Chair of House	
<b>2. Bar/Restaurant</b>	€50,000			Chair of House	
<b>3. Heating/Boiler Upgrade</b>	€32,000			Chair of House	
<b>Club Manager (Subject to feasibility study)</b>	Potentially €80,000 pa	Feasibility Study 2021	Club Resources	Treasurer/ Chairperson	3 <sup>rd</sup> .
<b>Burrow Entrance</b>	€35,000	Begin 2023	Club Resources	Chair of Greens/ Chairperson	4 <sup>th</sup> .
<b>Course Machinery</b>	€150,000	2025		Chair of Greens	5 <sup>th</sup> .

\*Supply      \*\* Upgrade of existing system      \*\*\* May include Bank Borrowings.

## Who is responsible?

Rather than have our plan gathering dust we need people who will accept responsibility to carry out our plans successfully. Within each core area the following will be responsible with additional help and support from those listed. Membership support is essential for all areas and satisfaction rating will be ascertained through regular membership surveys.

Core Area Responsibility	Responsibility	Supported by
Strategic Pillar 1	Chair of Greens	Finance
Strategic Pillar 2	Chair of House	Marketing, Club Development
Strategic Pillar 3	Chair of Finance	All Sections
Strategic Pillar 4	Chair of Membership	Marketing, Club Development
Strategic Pillar 5	Chair of Marketing & Communications	All Sections
Strategic Pillar 6	Chair of Business Development	Finance, Marketing, Membership.
Strategic Pillar 7	Chair of Management Committee	All Sections

## How will we know when we are there?

We will monitor our progress.

**Business Plans:** Annual business plans for the 'defined areas' based on their strategic goals, will set out what our key action items or key performance indicators (KPI's) are for each goal annually. Regular reviews of progress or otherwise will be carried out by the Management Committee. By keeping score on our KPI's being achieved we will ensure that our 'goals' are being achieved and our strategy is being implemented. Overall responsibility for ensuring that reviews are done rests with the Chairperson.

**Strategic Plan:** The Strategic Plan will be subject to annual review or sooner if required due to unforeseen circumstances. Reviews will be carried out by the Management Committee and responsibility for ensuring that reviews are done rests with the Chairperson.

Business Plans change annually while the Strategic Plan is valid until 2025.

**The End - October 2021**