



Five Year Strategic Plan July 2023 to June 2028

Bairnsdale Golf Course, 4th hole

Image by: Chris Savige

Always Improving

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*Integrity, respect and
membership satisfaction*

Acknowledgements & Consultation

1

Our community of 720 members, our workforce of 13 staff and over 100 regular volunteers

Strategic Planning Team Participants:

Committee of Management: Stephen Mann, David Pollard, Chris Savige, David Turner, Allan Stewart, Phil Soulsby, Daryl Frew, Sue Wood, Joy Ryan, Rick Ross, Terry Hughes, Peter Alldis.

Throughout the past eighteen months, the following committees and staff provided valuable input:

General Manager, Jeff Graham
Course Superintendent, Craig Rimington
Retail Manager, Dominic Bennett
Cafe Manager, Johanna Wyllie
Catering Coordinator, Jenny Archibald
The Women's sub committee
The Match sub committee
The Bowls sub committee

Member's Survey:

In October 2022 we performed a customer service and playing standards survey relating to the end of the previous plan cycle and we received 190 responses. The results of this survey are being used as a baseline for this new plan. Furthermore, in March 2023 we conducted another member's survey, which had a tremendous return rate of 228 responses. We posed 29 questions, all with open comments sections, on a range of topics relating to facility growth, additional revenue and conditions. For the full results of the survey, [Click Here](#)

Reference Material:

Golf Australia	Golf Participation Report 2021-22	Click Here
Golf Australia	Australian Golf Strategy 2022- 25	Click Here
Golf Victoria	Multiple Annual Reports 2019 – 21	Click Here
Bowls Australia	National Participation Census 2021	Click Here

Imagery:

Chris Savige



BOWLS
AUSTRALIA



On behalf of the Committee of Management, I am pleased to present the Bairnsdale Golf Club 5 year Strategic Plan, titled Always Improving. This is the second Strategic Plan released under my Presidency, and I am deeply satisfied with the content and direction of the forecast.

The Plan covers both the Golf and Bowls sections of our Club and has been developed for the following key reasons:

Transparency for the general membership is paramount. We feel that the members should have a detailed understanding of the Club's short and medium term direction.

Financial Affordability. A great deal of cost modelling has been used to ensure the Club can meet the financial requirements of this Plan. Due to expected financial instability across Australia over the next 2 years, we have been cautious in areas of expenditure in the short term.

Direction. This plan provides a critical beacon for current and future committees to follow, promoting a continuous and stable progression.

Measurability. If you can measure it you can manage it. Standards have been established via the survey and they will be compared on an as required basis.

This plan has been in development for the past twelve months and incorporates the views and suggestions received from the members survey as well as input from sub committees, staff and industry.

Proudly, we have managed to include five of the top six items from the members survey:


- To continue improving the bunkers by reconstructing, draining, and matching the sand type where necessary (included)
- Upgrade the golf course pathway infrastructure (included)
- Build a roofed structure or shade sails over the outdoor deck (included)
- Create a car-park which provides for improved trailer parking and lawn bowls parking (excluded)
- Expand on the club's café so that the always available menu can be significantly expanded (Included)
- Add a second toilet on the golf course to service players on the back nine holes (included)

Whilst we may not achieve all the targets during the period of this Plan, we will be driving a culture of continuous improvement for the benefit of all members. The key improvements & upgrades that are included for funding in the plan will be closely monitored, and their timing will be dependent upon the priorities set by the Committee of Management.

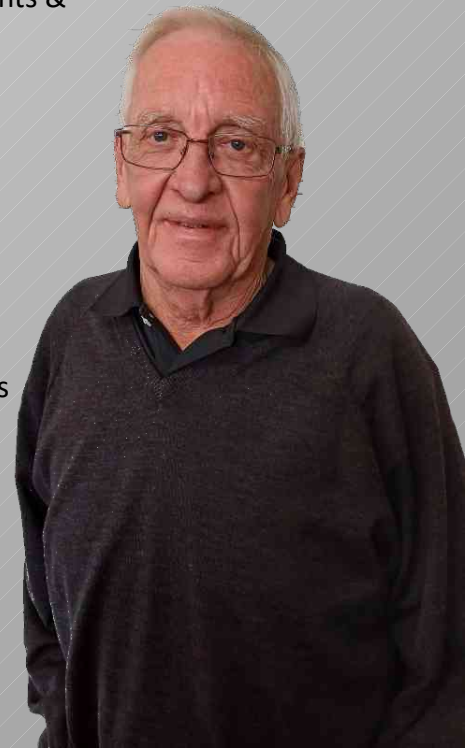
The Committee of Management will report regularly to the members against the key initiatives and actions.

Finally, I would like to sincerely thank all the members and staff who have contributed to the development of the Plan, especially via the Members' Survey. I also express my appreciation and thanks to our General Manager, Jeff Graham, for his effort in guiding the Committee of Management so professionally and capably through the process.

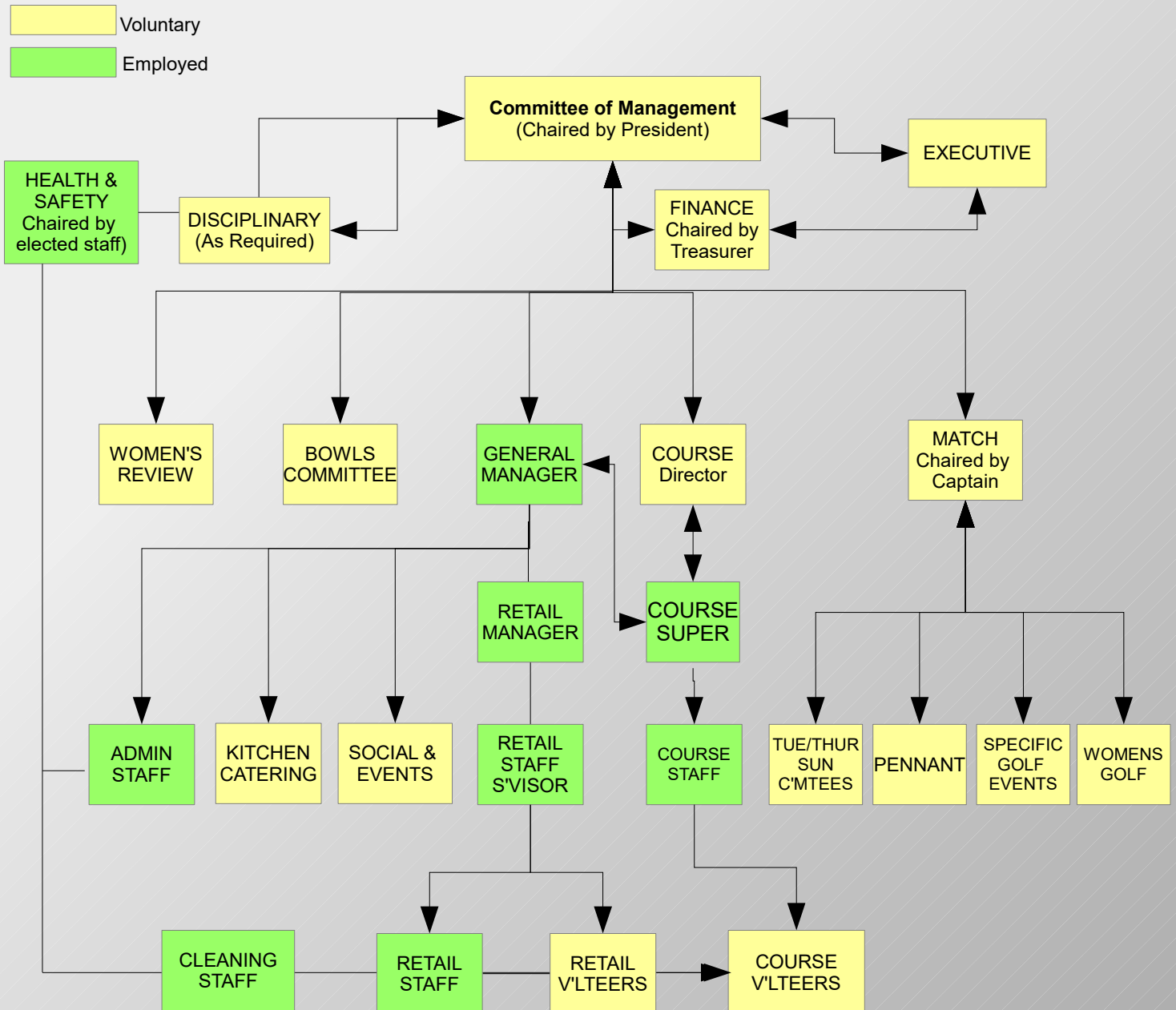
Stephen Mann



President



Organisational Structure



The act of volunteering
counts

Mission

"Bairnsdale Golf Club is an inclusive, progressive community-based association providing exceptional member facilities and participant services. It is committed to the sustainability, development and enjoyment of golf & bowls within the East Gippsland region"

Core Values

Commitment to high levels of membership satisfaction and retention

- Excellence in golf and bowls operations
- Operate with integrity, respect and transparency
- Embracing a strategic approach to long term sustainability and growth
- Engaging our members, participants and peers when considering future strategies and plans
- Encouraging the increased utilisation of the club's facilities
- Provide an equal opportunity of choice and inclusive culture



Trends in Participation GOLF

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In May 2023 Golf Australia released its 2021-22 Golf Club Participation Report which details Club Membership activity. Through analysis of the data, it's evident that Bairnsdale Golf exhibits very similar participation characteristics to the National and State averages. Using the same reporting period (2020 to 2022) Bairnsdale Golf Club grew its total golf membership by 3.08%, whilst in the state of Victoria it grew 2.6%, and 2.7% nationally. This represents some opportunities for the club moving forward and provides some clear participation growth targets which are supported by the national body.

Member Attraction & Attrition *(Extracted from the Golf Australia Participation Report 21-22)*

Annual attraction and attrition rates have been calculated with active and new member data from Golflink. The attraction rate refers to the proportion of members that joined within the prior 12-month period. The attrition rate refers to the proportion of members from the prior year that were not active in the current year. The below table depicts the relevant attraction and attrition rates for metropolitan and regional clubs, as well as the overall result. Reflecting the growing overall golf club population, the member attraction rate is 18% and the national member attrition rate of 17% for the past 12-month period. **Attrition rates are 5% higher at regional clubs.**

Table 11: Attraction and Attrition rates by State

State	Metropolitan		Regional		Total	
	Attraction	Attrition	Attraction	Attrition	Attraction	Attrition
NSW	17%	16%	17%	16%	17%	16%
VIC	18%	12%	17%	20%	17%	19%
QLD	19%	12%	21%	17%	21%	17%
SA	19%	10%	18%	17%	18%	16%
WA	16%	11%	14%	20%	14%	18%
TAS	21%	10%	19%	11%	19%	11%
NT	0%	0%	27%	23%	27%	23%
Overall	18%	13%	18%	18%	18%	17%

Over the past three year period (2020-23), Bairnsdale Golf Club attracted 325 new members, with an attrition of 249. This translates to an annualised rate of 16.1% attraction and 12.3% attrition for the three years. Furthermore, in excess of 70% of Bairnsdale Golf Club's attrition was due to age, health or relocation factors, which are largely unavoidable.

Golf Member Age Profile

The average age of club members across Australia is 58.0 years, which is reasonably consistent by state. Men/boys have an average age of 56.4 years (55.3 last year) with women/girls averaging 14% higher at 64.3 years (64.3 last year).

The Bairnsdale Golf Club average age is higher than the Australian average, this is due in part to the high number of retirees that relocate to the region. Encouragingly, this has dropped by two years in the past four, primarily from the growth of Junior membership (15 to 40.)

	June 23	June 19	Variance
Men/boys	60.1	61.7	- 1.6
Women/girls	67.7	71.4	- 3.7
Total Avg Age	62.4	64.04	- 2.0

Trends in Participation GOLF

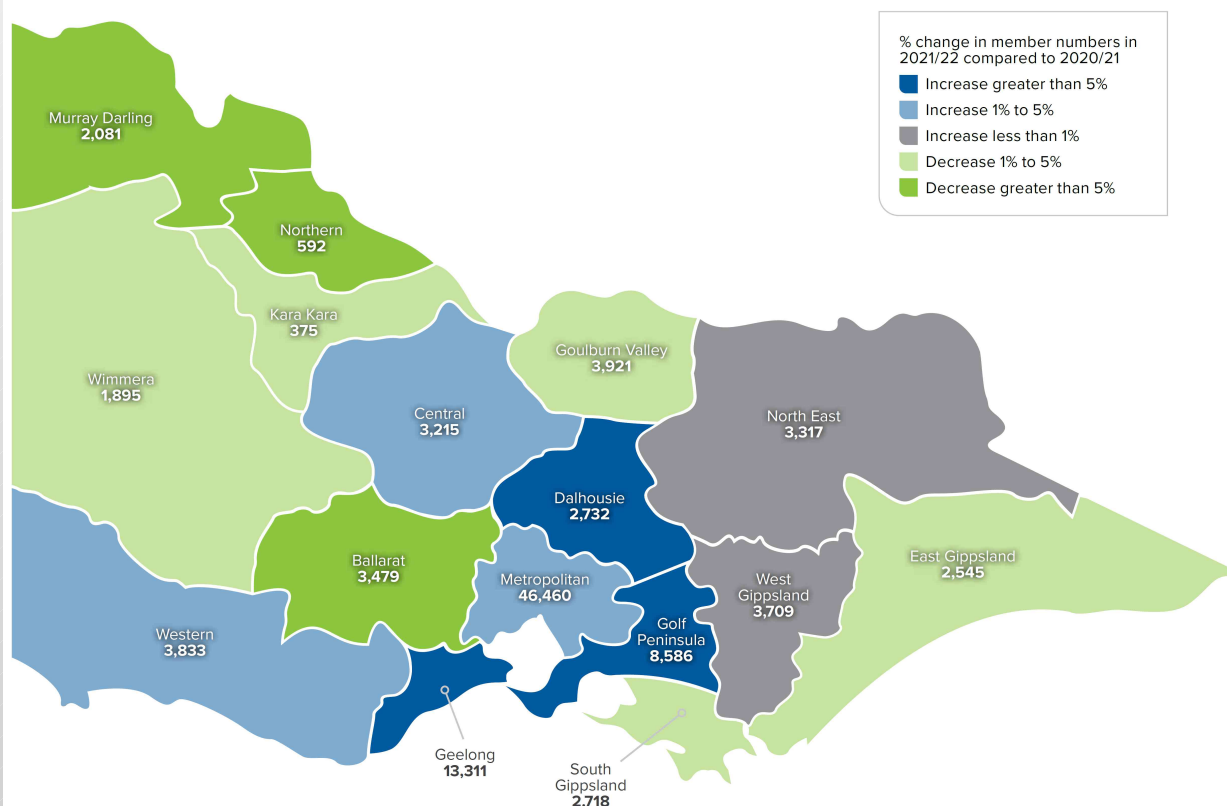
Victorian trends. *(Extracted from the Golf Australia Participation Report 21-22)*

6 of the 16 districts in Victoria experienced an increase in member numbers in 2021-22, with Dalhousie and Golf Peninsula both recording increases of over 10%, and Geelong over 5%.

Table 13: Victoria 5-year trend by cohort

Type	2017/18	2018/19	2019/20	2020/21	2021/22	% change
Metro	43,452	42,940	42,890	45,127	46,460	3.0%
Regional	49,302	48,890	48,694	55,038	56,309	2.3%
Total member clubs	92,754	91,830	91,584	100,165	102,769	2.6%
Social	10,941	11,288	10,341	8,303	8,634	4.0%
Total members	103,695	103,118	101,925	108,468	111,403	2.7%
Men	79,072	79,389	77,951	83,792	85,652	2.2%
Women	21,289	20,642	20,934	20,577	21,571	4.8%
Boys	2,845	2,620	2,569	3,577	3,592	0.4%
Girls	489	467	471	522	588	12.6%
Total	103,695	103,118	101,925	108,468	111,403	2.7%

Source: Golf Australia & member golf associations



Trends in Participation GOLF

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Local trends.

Golf East Gippsland governs the sport of golf for sixteen clubs in the region. Table 1 shows the membership trends over a five year period for these clubs. The data has been extracted from the past four Golf Victoria annual reports. A key feature of this data is that the numbers are measured for each club at the same point in time (December 31st) regardless of the club's membership year.

Golf East Gippsland Membership by Club Table 1

Club	2022			2021			2020			2019			2018			Total % Variance	Unit Variance
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total		
Bairnsdale	416	186	602	423	189	612	411	173	584	411	183	594	387	181	568	5.99%	34
Buchan Valley	16	6	22	20	5	25	16	8	24	18	11	29	24	12	36	-38.89%	-14
Goose Gully			0									0	8	14	22	-100.00%	-22
Heyfield	93	12	105	100	17	117	77	17	94	81	16	97	87	19	106	-0.94%	-1
Kings Cove	77	53	130	88	53	141	79	51	130	120	49	169	57	49	106	22.64%	24
Lakes Entrance	258	81	339	281	80	361	220	94	314	263	93	356	248	101	349	-2.87%	-10
Loch Sport	33	9	42	25	6	31	24	7	31	19	7	26	18	6	24	75.00%	18
Maffra	170	49	219	190	52	242	145	56	201	124	52	176	127	52	179	22.35%	40
Mallacoota	70	70	140	79	33	112	57	27	84	54	26	80	49	26	75	86.67%	65
Newry	77	20	97	73	17	90	52	15	67	60	12	72	49	15	64	51.56%	33
Omeo	35	6	41	26	7	33	27	7	34	27	7	34	22	9	31	32.26%	10
Orbost	89	20	109	86	22	108	94	18	112	98	25	123	87	24	111	-1.80%	-2
Sale	179	47	226	187	52	239	191	51	242	203	59	262	212	62	274	-17.52%	-48
South Pines	170	48	218	182	48	230	150	37	187	140	38	178	129	38	167	30.54%	51
Tambo Valley	68	22	90	57	19	76	53	21	74	54	21	75	57	20	77	16.88%	13
Toongabbie	34	16	50	29	12	41	28	13	41	37	14	51	36	18	54	-7.41%	-4
Yarram	113	44	157	121	48	169	126	50	176	98	37	135	101	33	134	17.16%	23
Total	1898	689	2587	1967	660	2627	1750	645	2395	1807	650	2457	1698	679	2377	8.83%	210

Club trends

Since 1970, Bairnsdale Golf Club has tracked the number of members per category providing an interesting and valuable insight into membership trends. Table 2 shows the trends since 2007 and the Chart 1 provides the activity highs and lows over the past 53 years.

Bairnsdale Golf Club Membership by Category Table 2

	2007 2008 2009 2010 2011 2012 2013 2014 2015 2016 2017 2018 2019 2020 2021 2022 2023																	Variance 2007 to 2023	Variance 2022 to 2023
LIFE MEMBERS	4	4	4	5	5	4	4	5	4	4	3	4	4	5	5	5		1	
ADULT MEMBERS	454	443	413	426	357	364	309	306	288	300	295	300	340	327	350	350	355	-99	5
JUNIOR MEMBERS	31	25	38	36	26	28	22	19	17	22	30	23	14	15	24	25	40	9	15
COUNTRY MEMBERS	38	37	49	55	60	62	56	59	52	52	55	54	54	40	41	34	37	-1	3
SOCIAL MEMBERS	58	50	54	55	37	22	15	14	9	9	9	9	7	6	8	9	9	-49	0
BOWLS ONLY MEMBERS	80	83	89	94	91	82	71	72	67	60	66	62	65	59	51	42	54	-26	12
VETERAN MEMBERS OVER 75	83	84	90	95	92	88	80	94	90	98	99	92	113	128	120	132	151	68	19
SIX MONTH MEMBERS	2	2	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	-2	0
GOLF UNDER 40 MEMBERS	0	0	0	0	52	47	46	48	37	43	50	48	55	42	48	42	56	56	14
9 HOLE ONLY MEMBERS	0	0	0	0	0	0	41	44	65	63	56	48	53	37	40	32	27	27	-5
GOLF-15 YEAR							6	5	5	5	5	5	0	0	0	0	0	0	0
TOTAL	750	728	738	767	721	697	644	667	634	656	668	645	705	658	687	671	734	-16	63
MOVEMENT	28	-22	10	29	-46	-24	-53	23	-33	22	12	-23	60	-47	29	-16	63		

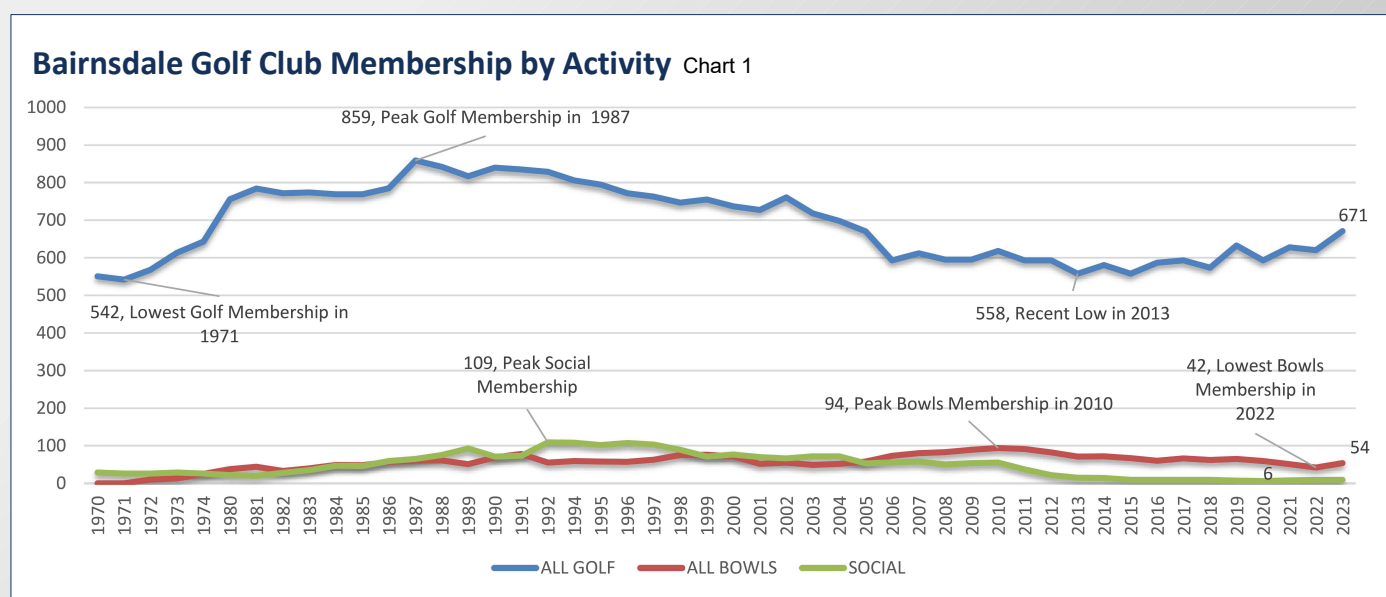
Bairnsdale Golf Club measures total membership at June 30th each year (peak). Golf Australia gathers it's data based on a calendar year, hence the variance between Tables.

Trends in Participation GOLF & BOWLS

The data from Chart 1 was obtained from several sources including a previous report, membership management software and the club's annual reports. Since 2018, the club has reported its membership numbers at June 30th, prior to 2018 the point in time of measurement is unknown.

Some points of interest include:

- Social membership was considerably higher through the late 1980's to mid 2000's due to the club's poker machine activity;
- Golf Membership was impacted by the opening of South Pines Golf Club in 1990 and to a lesser degree Goose Gully Golf Course;
- Bowls membership began in 1972.



Trends in Participation BOWLS

Every two years, Bowls Australia produces a national participation census to support its strategies. The most recent released data is from the 2020-21 report which is somewhat disappointing due to the impact of COVID-19 during this period. The release date of the 22-23 report has not been disclosed so we have resolved to proceed with the information at hand.

(Extracted from the Bowls Australia national participation report 20-21)

Figure 2.1 shows that formal, or registered, playing membership has decreased progressively since 1980. The average rate of decrease has been 2.5% per annum throughout the period. However, in the past five years the average annual decrease has been somewhat higher at 3.2%. Between 2019-20 and 2020-21, during the height of the COVID pandemic, the decrease escalated to 7.2%. Playing members of bowls clubs in 2020-21 were only 35% of those registered in 1980. Over this same period (1980-2021) the Australian total resident population has increased by 75%, from 14.69 million to 25.70 million, at an average annual rate of 1.4%.

Trends in Participation BOWLS

9

Figure 2.1 Trends in Playing Membership 1980-2020/21

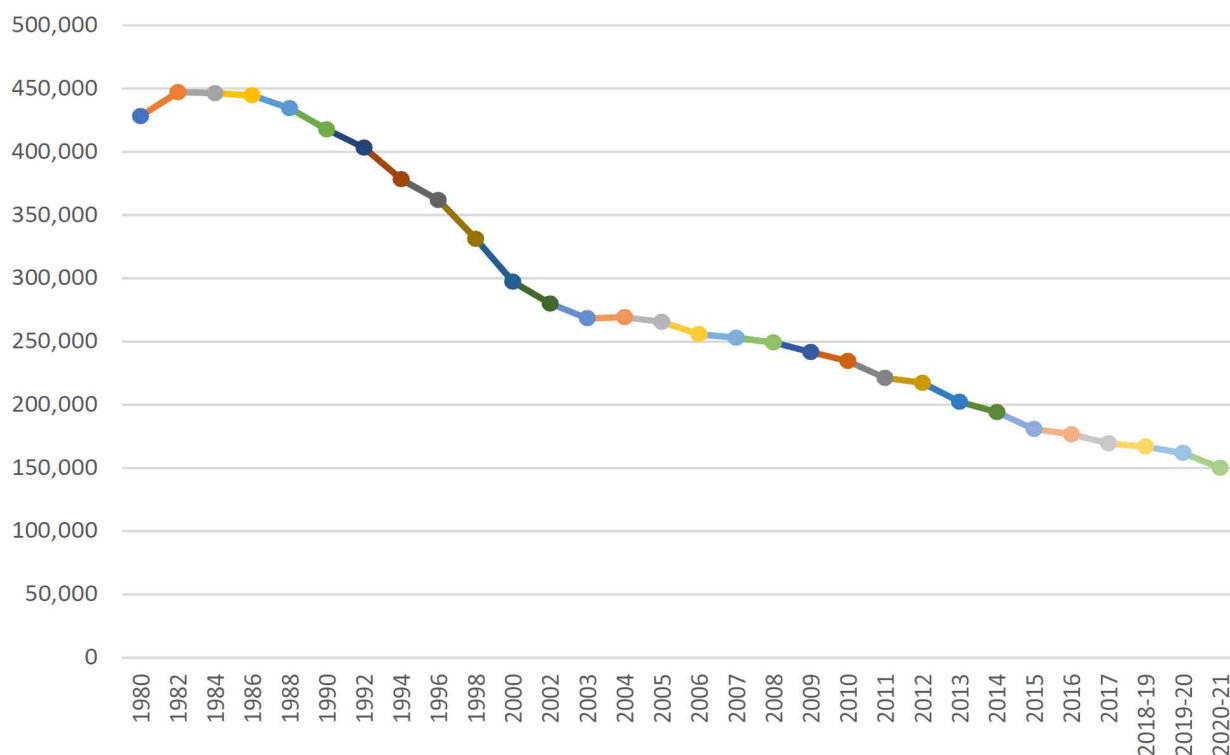


Table 2.1 summarises the playing member trends contributing to a 3.46% average annual decrease since Bowls Censuses began.

Table 2.1 Playing Member Trends, 2010-11 to 2020-21

	2010-11	2012-13	2014-15	2018-19	2020-21
Australian Capital Territory	2,463	2,342	1,838	1,623	1,599
New South Wales	80,587	72,586	64,712	52,777	47,347
Northern Territory	447	309	255	348	384
Queensland	43,571	38,491	34,389	28,818	27,307
South Australia	17,150	16,578	15,745	20,149	18,628
Tasmania	5,980	5,635	5,157	4,479	4,340
Victoria	51,969	48,267	42,232	43,228	36,669
Western Australia	18,965	18,072	16,345	15,440	13,875
Total	221,132	202,280	180,673	166,862	150,149

SOURCE: Bowls Australia records, Censuses 2010 to 2020-21

Trends in Participation BOWLS

Table 2.2 presents details of all bowls participation (greater than 4 weeks/games duration) by State/Territory and bowls segment. There were 630,736 participants in bowls in 2020-21 (in competitions and programs of at least 4 weeks/games duration), comprising:

- 111,418 pennant competition participants
- 488,494 social programs participants (including barefoot and other social bowls activities)
- 30,824 Jack Attack and school participants.

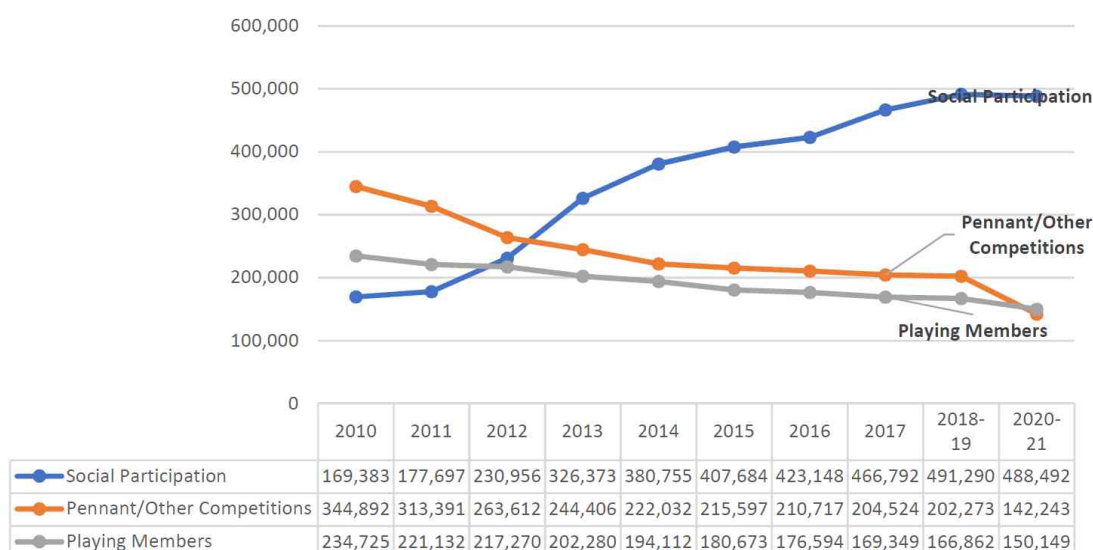
Table 2.2: Bowls Participants (4+ weeks/games) Australia, 2020-21

Participants 4+ games	Pennant Competition	Social Bowls	Jack Attack and School Competition	Total
Australian Capital Territory	771	4,061	294	5,126
New South Wales	31,854	169,033	9,955	210,842
Northern Territory	279	14,656	100	15,035
Queensland	16,591	96,102	5,661	118,354
South Australia	15,276	23,047	3,579	41,903
Tasmania	3,885	17,409	1,097	22,391
Victoria	31,149	123,314	7,859	162,322
Western Australia	11,613	40,872	2,279	54,764
Total	111,418	488,494	30,824	630,736

Table 2.3 and Figure 2.2 summarise trends in both participants and playing members over the nine years since inception of the national bowls census. The table also shows that:

- The average annual increase in regular (4+ games) bowls participation has been 1.87% over the period 2010 to 2020-21
- The average annual increase in regular social participation has been 10.11% over the period 2010 to 2020-21
- The average annual decrease in regular pennant and other competition participation has been 7.74% over the period 2010 to 2020-21
- The average annual decrease in playing membership has been 3.98% over the period 2010 to 2020-21

Figure 2.2 National Participation and Playing Member Trends



Trends in Participation BOWLS

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Table 6.2 summarises bowls participation by major segment. In total, there were 198,152 participants in bowls competitions and programs (of at least 4 games duration) in Victoria during 2018-19.

Specifically, The greatest participation segment in Victoria was social bowls, with 68.3% of participants.

Male participation makes up 72.0% of all bowls participation in Victoria.

Participation in country Victoria (153,808) is much higher than metropolitan participation (44,344) and the largest regions for bowls participation are Central Victoria, Central Goulburn Murray, Bendigo Campaspe, West Coast, Peninsula Casey and Eastern Ranges. Social bowls participation in 2018-19 in Victoria included 1,314 people in the innovative programs 'Bowling with Babies' (98.5% female and 1.5% male) and 'Mums on the Green'. Many bowls participants are involved in more than one structured bowls competition, social or other program. This includes:

- Pennant and other competition participants who regularly play in more than one competition during the same season or year.
- Participants involved in both competition and social or corporate bowls.

Table 6.2 Bowls Participation (4+ games) in Victoria, 2020-21

	Competition Participants			Social Participants			TOTAL Participants
	Pennant	Jack Attack/School Competitions	Total Competition	Barefoot	Other Social	Total Social	
Metro West	824	87	911	316	1,009	1,325	2,236
Northern Gateway	1,455	245	1,700	690	2,184	2,874	4,574
Eastern Ranges	2,168	584	2,752	1,179	4,751	5,931	8,683
Yarra	2,187	723	2,910	1,235	4,382	5,617	8,527
Sandbelt	1,861	634	2,495	1,390	5,046	6,436	8,931
Total Metropolitan Melbourne	8,496	2,272	10,768	4,810	17,373	22,182	32,950
Bendigo Campaspe	3,415	719	4,134	1,165	14,236	15,401	19,535
Central Goulburn	3,183	637	3,820	426	14,632	15,058	18,878
Central Victoria	2,497	523	3,020	1,889	9,217	11,106	14,126
Geelong	1,849	301	2,150	1,127	3,316	4,442	6,592
Gippsland	1,159	323	1,482	1,228	4,649	5,877	7,359
Murray Mallee	1,160	268	1,429	1,005	5,929	6,934	8,363
Ovens and Murray	1,686	273	1,958	256	5,475	5,730	7,689
Peninsula Casey	2,464	1,128	3,592	3,131	8,978	12,109	15,702
Strzelecki	1,662	465	2,127	1,537	6,147	7,684	9,811
West Coast	2,140	565	2,705	1,916	7,288	9,204	11,910
Wimmera	1,439	384	1,823	1,434	6,150	7,584	9,407
Total Country Victoria	22,654	5,587	28,241	15,114	86,017	101,131	129,372
Total Victoria	31,149	7,859	39,008	19,924	103,390	123,314	162,322

If you can measure it, you
can manage it.

Our Plan

Our plan is centred on three Categories of Investment and two enabling factors. Our overall aim is to balance the interests of our existing members who are the core of our club, whilst simultaneously growing our numbers and improving our facilities. The growth of our club and investment into the facilities will provide valuable resources required to continually improve. Establishing great governance will mitigate the risks posed to our achievements, and frequently measuring the satisfaction of our members ensures the highest level of retention.

And accordingly, we shall Always Improve

Categories of Investment



*Improve our Playing
Surfaces*



*Update our
Facilities*



*Increase our
Numbers*

Enablers of Growth & Security



*Grow our
Revenue*



*Focus on
Governance*

Categories of Strategic Investment

1

Improve our Playing Surfaces

Our ambition is to continually improve the playing services and in turn member satisfaction

Success will be measured by



Meeting established
standards via the
Members Survey System



Acquiring all assets rated high
to very high in the
Machinery Asset Schedule

To achieve success we will

1.1 Invest in the upgrade of the course and bowls machinery to improve the efficiency of labour and its outcome. When a machinery fleet is compiled with an efficiency strategy in mind, it can dramatically impact the number of available hours staff have to complete tasks. Upgraded machinery often provides an improved outcome over older machines which typically use outdated technology and suffer from wear and tear.

1.2 Reconstruct, re-sand, drain or fill-in the golf course bunkers, in line with the 2023 Bunker Audit. The golf course has a total of forty bunkers which require different levels of remediation. Varying from full reconstruction to topping up with sand, only five of the forty are currently completed. The improvement of the course bunkers was rated first by the members in the March 2023 survey receiving a 94.69% approval rating.

1.3 Repair or reconstruct the golf course pathways.
The pathways were originally constructed with foot traffic in mind, however the growth of motorised cart culture has exposed the inadequacies of the infrastructure. Additionally, heavy rain often destroys numerous locations creating unnecessary repetitive maintenance for the ground-staff. The improvement of the pathways was rated second by the members in the March 2023 survey receiving a 92.21% approval rating.

*The way to satisfaction is
never look back*

Categories of Strategic Investment

2

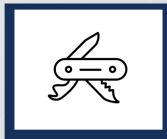
Update our Facilities

Our ambition is to provide comfortable, serviceable and modern facilities for our members and guests.

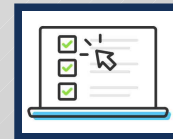
Success will be measured by



Improved accessibility to club services



Cross functionality of furniture



Meeting new standards via the Members Survey System

To achieve success we will

- 2.1** Replace the existing clubhouse furniture so that both after sport relaxation and food service activities are serviced adequately. Furthermore, improve the aesthetics, comfort and ease of manoeuvrability through the clubhouse.
- 2.2** Construct a second toilet block on the golf course to primarily service players on the back nine holes.
- 2.3** Construct permanent pathways between the clubhouse and bowls shed and then through to the grassed car park on the western side of the bowls green.
- 2.4** Perform minor renovations to the female change rooms addressing the cubicles, vanities and basins. Furthermore, address the need for disabled access.
- 2.5** Build a roofed structure or shade sails over the outdoor deck to provide an improved alfresco dining and refreshments area.
- 2.6** Replace the carpet and repair the ceiling in the clubhouse lounge.
- 2.7** Increase the availability of motorised cart storage by upgrading the existing petrol cart storage areas so that they accommodate electric vehicles. The demand for petrol spaces has been in decline for some years and the electrification of these will ease the current delay for storage.
- 2.8** Renovate the sloped garden on the north side of the top bowling green, improving the entrance aesthetics, regular maintenance and assisting with the mosquito control.
- 2.9** Increase the size of the food dry-store to better service the current and future food service operations.

Categories of Strategic Investment

3

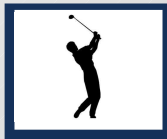
Increase our Numbers

Our ambition is to attract more locals to play golf and bowls at our club, and more visitors experiencing our wonderful facilities.

Success will be measured by



Grow our total number
of bowls members



Grow our total number
of golf members



Grow our total number of
pay to play participants
(golf & bowls)

To achieve success we will

- 3.1** Adopt a retention plan that addresses those most likely to resign for reasons which are manageable or avoidable. Provide an improved membership induction process emphasising a friendly and welcoming environment. Create a dedicated committee with PGA input for the this purpose.
- 3.2** Invest in proven strategies for creating new members & participants, including club designed beginner coaching programs which include the multi-week bowls coaching program and the women's beginner golf program.
- 3.3** Expand or adopt national programs provided by industry bodies such as Jack Attack Bowls, MyGolf, Get into Golf and the AGF Scholarship. Re-introduce and improve the visibility of the corporate component for Team Golf.
- 3.4** Expand on our digital platforms for booking purposes to assist with building a pay to play participant database. Work with these platforms to develop tailored promotions which are competitive and targeted.
- 3.5** Focus on underrepresented groups, including females, under 40's, juniors, and all-abilities, as potential areas of maximum growth.
- 3.6** Partner with third party providers to broaden our exposure for pay to play participants.
- 3.7** Continue to drive the East Gippsland Primary Golf Tourism initiative with local stakeholders. Included in this initiative is the ongoing development and implementation of the club's Tourism Destination Plan.

4

Revenue Growth & Governance

Our ambition is to increase our available cash for investment back into our club growth. Furthermore, to mitigate any significant risk and improve our overall governance.

Success will be measured by



Revenue growth from new or expanded sources



An increase in our cash from standard operating activities



Significant completion of existing audits and adoption of proposed reforms

To achieve success we will

- 4.1** Invest in a significant upgrade of our food service offering. Currently we have a cafe that services sporting participants only, and a bistro that operates one day per month. A provision has been allocated to expand one or both of these areas to attract a larger patronage.
- 4.2** Encourage members to utilise optional services provided by the club including food service, functions and competitions.
- 4.3** Pursue major development strategies including club owned land and on course accommodation.
- 4.4** Invest in our operating assets including the increase of the club's motorised cart fleet and the acquisition of a dedicated driving range ball collection cart.
- 4.5** Ensure the club continues to secure its operations and provide the safest environment possible for staff, visitors and participants. The club has commissioned four major audits on the clubhouse & general amenities, grounds operations & maintenance, asbestos, and trees on the property.
- 4.6** Review the club's constitution with the intent of improving the efficiency of management, correspondence and access.

Appendix

KPI's by Category, Priority and Support

No:	Description	Category	Priority	Supported by
1.1	Increase the number of bowls only members from 52 to 70 by December 31st 2025 .	Increase our Numbers	Very High	Bowls planning committee
1.2	Increase the number of bowls only members from 70 to 90 by June 30th 2028.	Increase our Numbers	High	Bowls planning committee
2.1	Increase the number of golf pay to play rounds from 4445 to 5330 (20% increase) by December 31st 2025 .	Increase our Numbers	High	Management plan
2.2	Increase the number of golf pay to play rounds from 5330 to 5865 (10% increase) by June 30th 2028 .	Increase our Numbers	Moderate	Management plan
3	Maintain a minimum members survey rating of 8.0 out of 10 for fairways, tees, surrounds, aesthetics, and attention to detail.	Improve the Playing Surfaces	Very High	Members survey
4.1	Increase the number of golf members from 671 to 700 by December 31st 2025.	Increase our Numbers	Very High	Management plan
4.2	Increase the number of golf members from 700 to 730 by June 30th 2028.	Increase our Numbers	High	Management plan
5	Perform a thorough review of the club's constitution and in advance of the 2023 Annual General Meeting.	Focus on Governance	High	Dedicated Committee
6	Increase the size of the kitchen drystore to better service the current café and bistro operations.	Update our Facilities	Moderate	Provision and planned CBA
7.1	Upgrade all items in the course machinery upgrade schedule listed as very high or high priority.	Improve the Playing Surfaces	Very High	Course machinery schedule
7.2	Upgrade all items in the course machinery upgrade schedule listed as moderate.	Improve the Playing Surfaces	Moderate	Course machinery schedule
8.1	Engage contractors to reconstruct the five bunkers on the 16th and 11th greens.	Improve the Playing Surfaces	Moderate	Bunker audit
8.2	Change the sand in seven bunkers. Repair the drainage and change the sand in four others. Fill in and grass two others.	Improve the Playing Surfaces	Very High	Bunker audit
8.3	Rebuild the drainage, base and change the sand in fifteen bunkers.	Improve the Playing Surfaces	Very High	Bunker audit
9.1	Repair or reconstruct the golf course paths, rated a very high priority 13, 14, 17 & 18 .	Improve the Playing Surfaces	Very High	Path infrastructure audit
9.2	Repair or reconstruct the golf course paths rated a high priority. 5th to 6th, 6th to 7th, 7th to 8th & 10th to 11th.	Improve the Playing Surfaces	High	Path infrastructure audit
9.3	Repair or reconstruct the golf course paths rated a moderate priority. 1st to 2nd, 12th to 13th, 15th to 16th.	Improve the Playing Surfaces	Moderate	Path infrastructure audit
10	Increase rounds played in golf competitions from 20,017 to 23,019 (15% increase) by plan end.	Grow our Revenue	Moderate	Management plan
11	Increase rounds played in bowls competitions from 2,113 to 2,429 (15% increase) by plan end.	Grow our Revenue	Moderate	Bowls planning committee
12	Establish a social golfer database of 350 players.	Increase our Numbers	Moderate	Management plan
13	Achieve a minimum members survey rating for bunker preparation, volume and consistency of 7.5 out of 10 by plan end.	Improve the Playing Surfaces	Very High	Members survey
14	Promote Bairnsdale Golf Club and golf on the Gippsland lakes as a primary tourism destination.	Increase our Numbers	High	Tourism destination strategic plan
15	Build a roofed structure or shade sails over the outdoor deck to provide an improved alfresco dining and refreshments area.	Update our Facilities	Very High	Multiple quotes
16	Expand on the clubs café and or bistro following an internal CBA to determine the best of the two options.	Grow our Revenue	Very High	Provision and planned CBA
17	Maintain a minimum members' survey rating for bowls rink smoothness and speed of 8.0 out of 10.	Improve the Playing Surfaces	Very High	Members survey
18	Upgrade the carpet in the lounge area of the clubhouse.	Update our Facilities	Moderate	Quote
19	Repair the ceiling in the lounge area of the clubhouse.	Update our Facilities	High	Quote

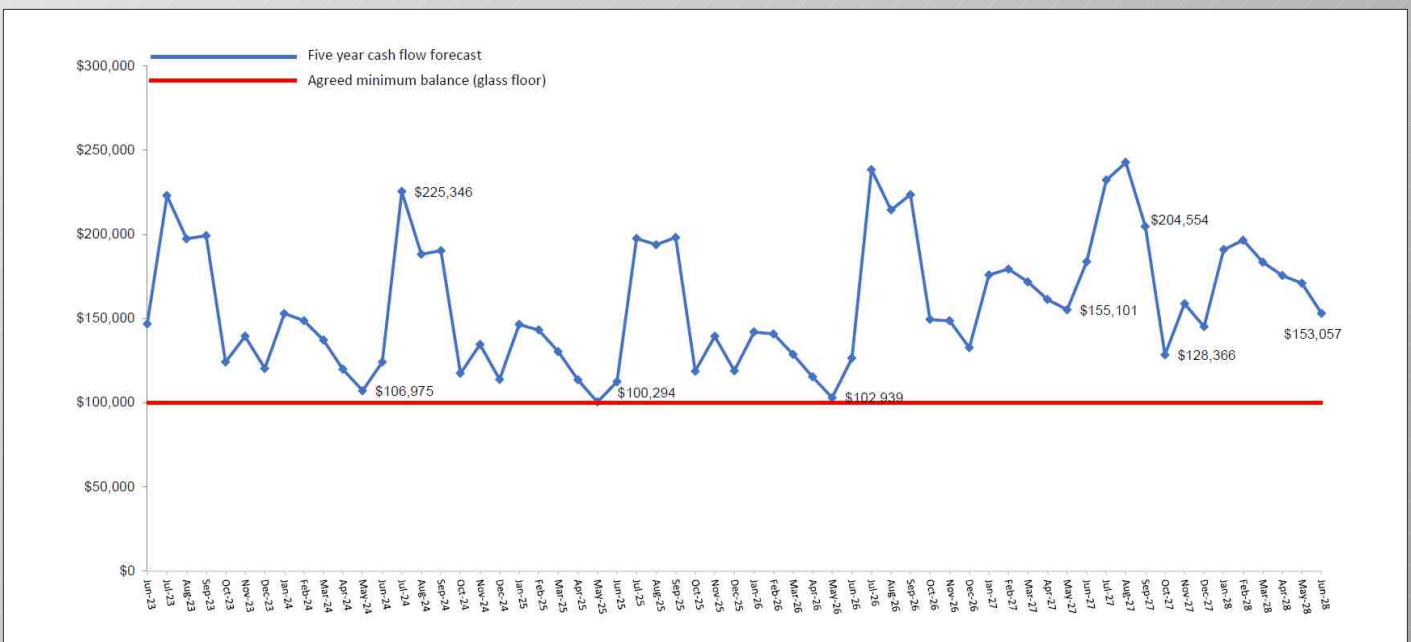
Appendix,

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KPI's by Category, Priority and Support (continued)

No:	Description	Category	Priority	Supported by
20	Provide electricity to the current petrol cart storage sheds.	Update our Facilities	Very High	Quote
21	Renovate the sloped garden on the north side of the top bowling green.	Update our Facilities	N/A	COM approved plan
22	Construct a second toilet on-course, servicing the back nine.	Update our Facilities	Moderate	Multiple quotes
23	Concrete the area between the clubhouse steps and bowlers' shed.	Update our Facilities	High	Quote
24	Explore all reasonable options for on-property accommodation. Subsequently, pursue the most affordable & appropriate option.	Grow our Revenue	Low	Development mud map
25	Construct a concrete path from the west side of bowls shed to the grass carpark.	Update our Facilities	High	Quote
26	Replace the existing clubhouse tables and chairs with new furniture.	Update our Facilities	Very High	Donation and quotes
27	Continue working with stakeholders for the development of club owned land bordering McTaggart's Rd and the driving range.	Grow our Revenue	High	Development mud map
28	Replace the golf course irrigation mainline	Improve the Playing Surfaces	Low	Pending quote
29	Refurbish the women's changeroom cubicles, vanities and basins. Also provide access for disabled patrons	Update our Facilities	High	Estimate
30	Increase the club fleet of motorised golf carts from 6 to 10	Grow our Revenue	High	Multiple quotes
31	Acquire a dedicated and purpose built driving range collection cart	Grow our Revenue	High	Quote
32	Achieve 90% self rated compliance with the existing four major safety audits by June 2026.	Focus on Governance	Very High	Multiple commissioned audits
33	Increase the number of bowls pay to play rounds played from 90 to 180 by plan end	Increase our Numbers	High	Management plan

BGC five year cash flow forecast, inclusive of all KPI's



Financial Timeline

Quarter	Item Description	Amount (ex gst)	Method
• Qtr 1 July – Sept 2023	<ul style="list-style-type: none"> Used Caterpillar posi-track 247B, course machinery Purchase one third share of Toro Pro-Core, course machinery Used 3(min) tonne tip truck, course machinery Increase the motorised golf cart fleet to 10 vehicles Replace the existing clubhouse furniture Renovate the sloped garden on the north side, top bowls green Purchase dedicated ball pickup cart for the driving range 	<ul style="list-style-type: none"> \$45,000 \$15,000 \$18,181 \$50,500 \$30,000 \$ 4,500 \$ 6,000 	<ul style="list-style-type: none"> club capital club capital club capital financed member donation club capital club capital
• Qtr 2 October – December 2023	<ul style="list-style-type: none"> Provide electricity to the current petrol cart storage sheds 	<ul style="list-style-type: none"> \$ 6,000 	<ul style="list-style-type: none"> club capital
• Qtr 3 January – March 2024			
• Qtr 4 April – June 2024			
• Qtr 5 July – Sept 2024	<ul style="list-style-type: none"> Provision to expand on the club's café or bistro services. Incorporates the upgrade of the kitchen dry-store Purchase used forklift, course machinery (50% of) Change the sand in seven bunkers. Repair the drainage and change the sand in four others, fill in and grass two others. (50% of) Repair or reconstruct the golf course paths rated a high priority. 5th to 6th, 6th to 7th, 7th to 8th & 10th to 11th Build a roofed structure or shade sails over the outdoor deck 	<ul style="list-style-type: none"> \$50,000 \$ 5,000 \$10,026 \$ 6,120 \$20,000 	<ul style="list-style-type: none"> club capital club capital club capital club capital financed
• Qtr 6 October – December 2024			
• Qtr 7 January – March 2025			
• Qtr 8 April – June 2025	<ul style="list-style-type: none"> Repair the ceiling in the clubhouse lounge 	<ul style="list-style-type: none"> \$ 7,200 	<ul style="list-style-type: none"> club capital
• Qtr 9 July – Sept 2025	<ul style="list-style-type: none"> (50% of) Change the sand in seven bunkers. Repair the drainage and change the sand in four others, fill in and grass two others (50% of) Repair or reconstruct the golf course paths rated a high priority. 5th to 6th, 6th to 7th, 7th to 8th & 10th to 11th Construct a concrete path from the west side of bowls shed to the grass carpark Purchase a front-end loader 65-70hp, course machinery 	<ul style="list-style-type: none"> \$10,026 \$ 6,120 \$ 1,500 \$35,000 	<ul style="list-style-type: none"> club capital club capital club capital club capital
• Qtr 10 October – December 2025	<ul style="list-style-type: none"> Concrete the area between clubhouse steps and bowlers' shed 	<ul style="list-style-type: none"> \$ 1,500 	<ul style="list-style-type: none"> club capital
• Qtr 11 January – March 2026	<ul style="list-style-type: none"> Replace the carpet in the clubhouse lounge 	<ul style="list-style-type: none"> \$11,000 	<ul style="list-style-type: none"> club capital
• Qtr 12 April – June 2026			
• Qtr 13 July – Sept 2026	<ul style="list-style-type: none"> (50% of) Rebuild the drainage, base and change the sand in fifteen bunkers (50% of) Repair or reconstruct the golf course paths rated a very high priority 13, 14, 17 & 18. 	<ul style="list-style-type: none"> \$45,615 \$17,603 	<ul style="list-style-type: none"> club capital club capital
• Qtr 14 October – December 2026	<ul style="list-style-type: none"> Construct a second toilet on-course, servicing the back nine. 	<ul style="list-style-type: none"> \$25,000 	<ul style="list-style-type: none"> club capital
• Qtr 15 January – March 2027			
• Qtr 16 April – June 2027			
• Qtr 17 July – Sept 2027	<ul style="list-style-type: none"> Engage contractors to reconstruct the five bunkers on the 16th and 11th greens, as per the bunker audit. (50% of) Rebuild the drainage, base and change the sand in fifteen bunkers (50% of) Repair or reconstruct the golf course paths rated a very high priority 13, 14, 17 & 18. 	<ul style="list-style-type: none"> \$81,660 \$45,615 \$17,603 	<ul style="list-style-type: none"> club capital club capital club capital
• Qtr 18 October – December 2027	<ul style="list-style-type: none"> Refurbish the women's changeroom cubicles, vanities and basins 	<ul style="list-style-type: none"> \$ 10,000 	<ul style="list-style-type: none"> club capital
• Qtr 19 January – March 2028	<ul style="list-style-type: none"> Repair or reconstruct the golf course paths rated a moderate priority. 1st to 2nd, 12th to 13th, 15th to 16th 	<ul style="list-style-type: none"> \$ 7,201 	<ul style="list-style-type: none"> club capital
• Qtr 20 April – June 2028	<ul style="list-style-type: none"> Purchase a used fairway mower, course machinery 	<ul style="list-style-type: none"> \$45,000 	<ul style="list-style-type: none"> club capital
Total		\$633,970	