

Torquay Bowls Club Inc.

Established 10 January, 1924.

Strategic Business Plan

July 2024 to June 2029 inclusive



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CLUB HISTORY

History of Torquay Bowls Club

A comprehensive account of the history of the Torquay Bowls Club (the Club) has been provided in “The Restless Toucher” authored by Ian Gribble and published in September 2017. Those with a particular interest in the origins of the Club and its development are encouraged to read the publication.

Suffice to say in this document the Club was formed and the current site chosen at a public meeting held in Torquay in January 1924. January 2024 therefore presents an opportunity to celebrate the Club’s centenary.

The Club, including the Torquay Bowls Club Bistro has become a central part of the town’s infrastructure and host to the local RSL sub-branch. The Club forms part of the crown reserve known as Taylor Park and has one of the most picturesque views in Torquay across to Port Phillip Heads.



New synthetic green opening roll-up with life members Claire Crameri, Kevin McCormack, Don Mariager and Geoff Grigg

INTRODUCTION

The Torquay Bowls Club has recently reviewed its operations and has prepared this Plan for the next five years. The Plan builds on achievements to date and looks at how the bowls, bistro and bar activities will continue to offer benefit to members and visitors attending the Club. Above all else the plan builds on the concept of ONE CLUB for all its members. A CLUB comprising bowls, bar, bistro, events and excellent facilities that continues to grow and attract general community patronage for the ultimate benefit of its members.

The Club is undertaking upgrades to include clubhouse extensions and a refurbished synthetic green to complement the single existing grass green. Further Clubhouse extensions to accommodate growth and the further development of the bowls greens are actively being pursued during the planning period.

Whilst it is paramount to maintain the current revenue base in order to fund the ongoing maintenance of the Club's existing assets, greens and equipment and to ensure they are kept in a good condition there is also a need to look to the future. The population of Torquay is rapidly expanding and the nature of work and recreation activities is changing. The Club must respond to change and adapt to take advantage of new opportunities that present themselves. This Plan and supporting documents outline how the process might work.

Over the period of this Plan the Club aspires to invest in new capital projects such as the installation of a third playing surface and construction of new clubhouse extensions and/or significant landscape improvements. The Board is aware that realising these outcomes will require external capital funding as well as investment of club funds. Attraction of capital funding will depend upon convincing Federal, State and/or Local Government of the perceived community benefits the Club can offer from redevelopment. The Club has received funds to assist with its planned redevelopment and will commence the planning process March 2024.

The concentration in this Plan is on ensuring that we have ONE CLUB with a number of different attractors. The current Club activities must be sustainable and continue to be relevant and well received by members and visitors. Doing this well and

being able to attract external grant funds, additional sponsorship and increased voluntary support will underpin the Club's viability and provide the platform for growth and expansion during the next five years.

A considerable amount of time and effort has been invested by the Board in the development of the draft strategic business plan and the supporting business plans. Members have been invited to consider the documents and provide input.

TORQUAY BOWLS CLUB INC. STRATEGIC BUSINESS PLAN

July 2024-June 2029

1. EXECUTIVE SUMMARY

The Torquay Bowls Club Inc has reached a significant stage of its long 100 year history.

The Club has successfully navigated its way through the worst of the national COVID-19 pandemic.

A long term lease has been secured over the Taylor Park site and there are no outstanding loans payable. The Club has a cash reserve set aside for future investment in expansion.

As of the Annual General Meeting in May 2024 the club membership consisted of 399 affiliated players and 371 social members including Torquay RSL sub-branch members. The membership numbers make the club one of the largest bowling clubs in Victoria.

In recent years there has been a significant increase in the development and use of the excellent facilities with the building of the synthetic green through Federal Government funding together with ongoing maintenance and improvement of the current assets to a high standard. Extensive refurbishment of the synthetic green was carried out in April 2024.

This strategic/business plan seeks to outline the Club's future by documenting the Club's vision, its mission and key issues critical to the club's financial viability and development, thus ensuring the future success of the Club.

The plan is presented at a high level and relies on the three principal activity areas of bowls, bar and bistro and governance/administration to provide the pathways to achieving the corporate goals set out in the plan. The business plans of these activity areas will evolve over time with input from members.

2. MAJOR ASSUMPTIONS

In preparing this Plan it has been necessary to make some assumptions about the future environment in which the Club will operate for the next five years. The major assumptions underpinning this plan are:

- The location of the club will remain at its current site
- The population of Torquay and Jan Juc and surrounding districts will grow at a higher rate than the regional average. The Australian Bureau of Statistics (SA2 district) suggests the population of Torquay in 2020 was 22773. Should annual growth continue at recent levels the population of Torquay and Jan Juc in 2030 should be at least 28000. This projected population figure has been accepted for this planning document.
- Given the projected increased population within the Club's catchment, new levels of sponsorship and membership are realistic goals
- An innovative bowling and social program at the Club will attract community interest and support
- Professional support to the bowls program will assist in skill development and interesting bowls programs.
- Financial viability can be maintained and improved by growing the Club's reach on and off the greens, by attracting more members, arranging more social activities and promoting the Club, in order to achieve greater level of community use.
- Bowls Participation levels will be able to exceed the Bowls Victoria regional averages for Geelong (refer Bowls Vic Rolling Towards 2030)
- Major facility improvements at the Club will be supported by the Federal and State Governments, the Great Ocean Road Coast and Parks Authority, the Surfcoast Shire and the Club itself.
- Volunteers will continue to make a significant contribution to the effective operation of the club.
- The indicated timelines and success indicators outlined in the business plans supporting the strategic business plan are ambitious and may need to be adjusted given they can be influenced by external factors, such as grant funding which is beyond the Club's control.

The Board members of the Torquay Bowls Club and members of the Strategic Business Plan Project Team formally endorse the Plan and ask all members to assist in its implementation

3. THE CLUB'S VISION (what we aspire to become)

“The Torquay Bowls Club will be regarded as one of the premier bowls clubs in Victoria with the Club providing excellent year round facilities for members and visitors”

4. THE CLUB'S MISSION (reason for existing)

“The Torquay Bowls Club provides opportunities for members and guests to play bowls and to join in social activities”

5. COMMITMENT TO THE PLAN

Once adopted by the Board and the general membership of the Torquay Bowls Club the strategic plan will help guide the future direction of the Club for at least the next 5 years. It will be critical to the success of the Club that the executive and all members take ownership of the actions detailed in the plan

6. VALUES

The Torquay Bowls Club, its Board and its members will be proud to demonstrate:

- **Unity of purpose.**

The Club will be as one in pursuing its vision and will put in place policies and procedures to ensure all members have every opportunity to put forward ideas and initiatives that contribute to success.

- **Friendly and welcoming culture**

The Club will become known for its welcoming attitude toward new and existing members and visitors and as a place for people to build and maintain strong social connections and relationships. This welcoming attitude will be demonstrated by members but also by staff and contractors engaged by the club from time to time

- **Support for all**

The Club will be able to offer support to those members who for some reason or other find themselves in need of it. The Club will have a number of designated members able to respond quickly in providing support and other information to those who may require it.

- **Efficiency of task**

The Club will conduct itself with efficiency both off and on the green. Administrative and Finance tasks will be streamlined as will the bowls program and the bar and bistro undertakings. The Club will make use of volunteers wherever possible and support the volunteer network with skilled employees wherever considered necessary.

7. GOALS

Long Term Financial Viability

Maintain a financial plan that includes annual budgets that are sustainable, provide for asset replacement and return surplus funds to the Club for reinvestment.

Governance and Administration

Undertake Governance and Administrative tasks in a professional and competent manner in compliance with corporate and fiduciary responsibilities
Undertake an annual review of Organisation Structure to enable the Club to meet its strategic objectives now and in the future.

Bowls

Achieve annual increases in membership numbers and a more diverse range of people of all ages playing bowls and using the Club's excellent facilities.
Annually increase the level of competitive success on the green.

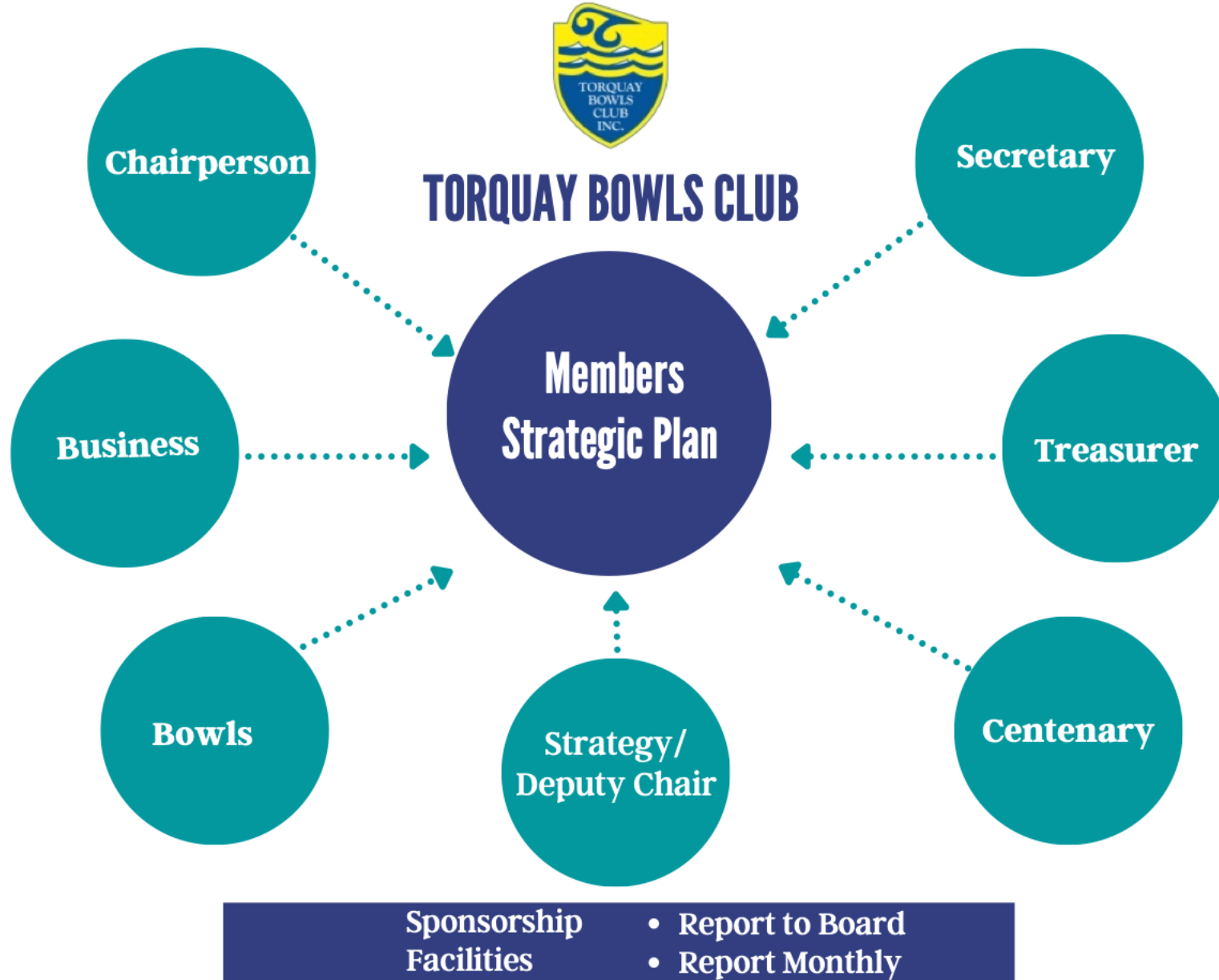
Building and Facility Development

Maintain clubrooms and facilities at a high standard for member use whilst promoting external use of the clubrooms and facilities outside the Club's requirements to improve the Club's appeal to the wider community.

Bar and Bistro

Ensure the bar and bistro areas provide excellent service, remain affordable relative to competitors and return a surplus to the club of at least 10% per annum on turnover.

8. CURRENT CLUB ORGANISATIONAL STRUCTURE



9. STRATEGIES. (How we will achieve our goals)

Long Term Financial Viability

By:

Developing measures and system improvements to ensure regular cashflow and financial reports are received and reflect the up-to-date status of the bar, bistro and all bowls.

Aggressively pursuing alternative/external revenue streams

Increasing sponsorship income by 10% per annum from the 2022/23 base.

Benchmarking membership fees, green fees, bar prices and meal prices with the Club's competitors.

Effectively managing club revenue streams and indirect operating costs.

Effective Governance and Administration

By:

Introducing management measures and technology advances that assist with the Governance and Administrative functions of the Club

Improving meeting procedures and strategic and policy development practices

Annually reviewing the Club's Constitution and rules, organisational structure and reporting relationships to ensure effective decision making, Strategic Objectives are met and transparent separation of powers

Documenting committee and business procedure and improving accessibility of documents to members. Documenting a marketing plan that acknowledges the important contribution made by sponsors

Forming and supporting volunteer subcommittees that support each of the Board portfolios

Developing and implementing a Volunteer Recognition Program.

Ensuring regular communication with members using website, newsletters, information sessions, etc.

Maintaining a strong working relationship with RSL Torquay as a tenant of the Club

Bowls Membership

By:

Providing support to the appointed Bowls Coach

Developing bowls related business initiatives and outcomes that encourage increased participation and competitive success

Developing pathway and other programs to attract new members/bowlers to the Club

Maintaining member's welfare program. (FLAME)

Maintaining the friendly, supportive atmosphere that members and visitors value so highly

Building and Facility Development

By:

Ensuring the high quality and presentation of facilities enjoyed by members and visitors in 2022/23 is retained and improved where possible

Thoroughly investigating the opportunities and advantages of constructing a new third playing surface to address the current and future demand for additional bowling opportunities

Developing a fully costed project list for upgrading of Club facilities commensurate with anticipated growth and demand

Developing a concept plan showing expansion of the clubhouse as part of a staged development plan

Developing an asset management plan which reflects current and proposed maintenance and/or timely replacement of facilities/equipment.

Ensuring utilities expenditure is maintained at CPI increases or where this is not possible due to external factors minimizing the extent of cost increases.

Bar and Bistro.

By:

Maintaining a professional development program designed to address the training needs of professional staff

Establishing and fostering supplier relationships that provide the most cost effective outcome for trading operations.

Marketing and promoting the Club as an events venue.

By supporting local suppliers wherever possible having regard to reliability, commerciality and quality of product.

By providing quality food at a competitive and affordable price relative to local competition.

Conducting regular customer reviews to ensure relevance of service provision

Ensuring events conducted at the Club have regard to member's amenity and are conducted in an environmentally sustainable manner.

10. PERFORMANCE MEASURES (how we monitor how successful we will be).

Long Term Financial Viability

- Improved annual surpluses over the planning period
- Controls in place that closely monitor and control debtor levels and unallocated operating costs.
- Achievement of increased sponsorship levels.
- Assets being adequately maintained and replacement schedules and provisions in place

Effective Governance and Administration

- Corporate compliance
- Strength of volunteer network

- Efficiency of Board and Sub Committee meetings
 - Regular reporting to members
 - Timely reporting of Board decisions affecting members
 - Publish policies and rules and subsequent changes
- Organisational structure meets the delivery targets of the strategic plan

Bowls Membership

- Increase in annual participation levels from the 22/23 base
- Increase in new memberships (net affiliated and social)
- Improvement in diversity of membership base
- Pennant success from year to year.
- Satisfaction levels of bowls members

Building and Facility Development

- Asset management plan being successfully implemented
- Project plan for facilities improvements
- Satisfaction levels of members
- Success in attracting Government support for further development of club facilities (e.g. third green and/or clubhouse extension)

Bar and Bistro.

- Achievement of target for operational surplus, cost of goods sold and wages costs relative to turnover.

- Staffing levels are to be cost effective to meet customer needs whilst providing great customer service.
- Satisfaction level of customers
- Implementation of staff training and support initiatives.