

DUNSBOROUGH & DISTRICTS COUNTRY CLUB Inc.

STRATEGIC PLAN

2020-2025 (Updated February 2021)

***DUNSBOROUGH
AND DISTRICTS*** **COUNTRY CLUB** inc.

CLUB DETAILS

- **Name:** Dunsborough & Districts Country Club inc.
- **Address:** PO Box 57 Dunsborough WA 6281
- **Club location:** 40 Gifford Road, Dunsborough WA 6281
- **Web address:** dunsboroughcountryclub.org.au

The Dunsborough & Districts Country Club operates 6 primary sport /activity sections and a social interactive centre involving more than 850 members and over 5,000pa casual users of its facilities.

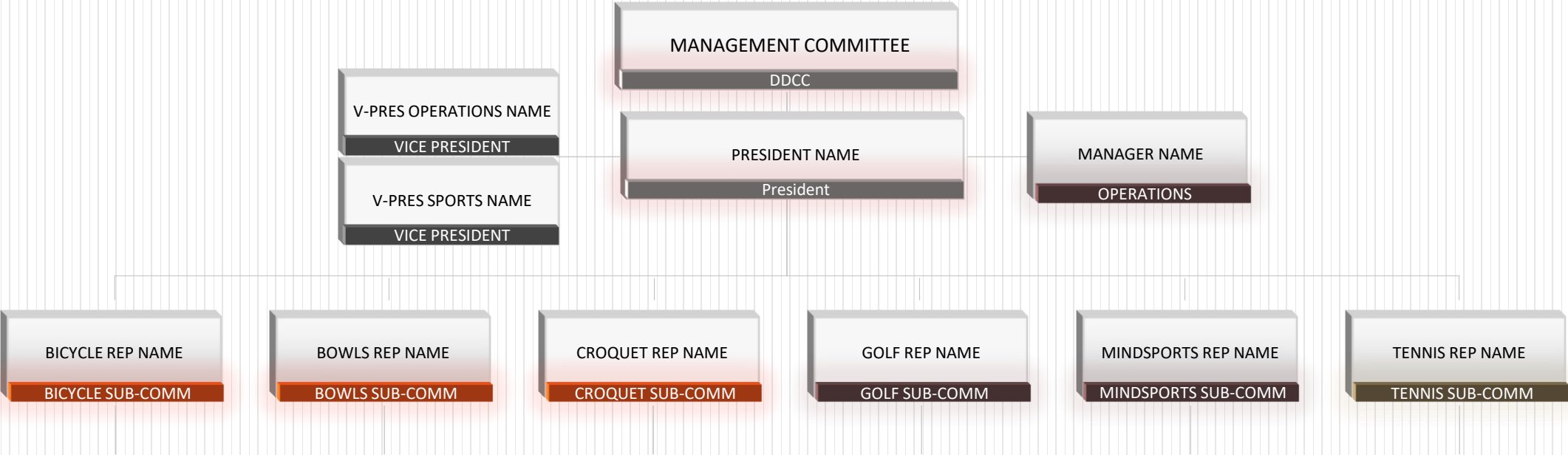
Sporting group membership:

- | | |
|---|--------------------|
| • Bowls – Ladies and Men | 123 members |
| • Golf – Ladies, Men and Juniors | 92 members |
| • Tennis – Ladies, Men and Juniors | 206 members |
| • Croquet – Ladies and Men | 42 members |
| • Cycling – Ladies, Men and Juniors | 196 members |
| • Minds sports - Canasta, and Mah-jong | 126 members |
| | |
| • Life members | 6 members |
| • Ordinary members | 774 members |
| • Junior members | 97 members |
| • Total | 877 (1) |

(1) Figures as at Feb. 2021. The membership of the sporting groups does not have to equal the total members. Members can play more than one sport or there are members who are not involved in any sporting activity.

DUNSBOROUGH AND DISTRICTS COUNTRY CLUB inc.

Management Organization CHART



ABOUT THIS PLAN

This strategic plan has been developed by the club's management committee representing members of the Dunsborough & Districts Country Club. It recognises that whilst there are and will always be individual needs within the Club there is the need to share common goals. It is these common goals that are documented. The plan begins by documenting the following:

- The Vision and Mission of the Club and the key focal areas for development
- Our Core Values & Objectives
- Market Overview – An overview of the general environment in which the club operates
- SWOT Analysis reviewing the strengths, weaknesses, opportunities and threats to the Club. This will provide an understanding of our Position within the community and our Competitors and
- Identify the key Opportunities and Challenges
- The Target Participants are the people and organisations we need to communicate with now and into the future
- List The Plan for the next 5 Years and aspirations for the longer terms (up to 25 years) for the sections and the social hub that have been formally and informally put to The Management Committee by the different sections in recent years and now impacted by restrictions imposed due to the Covid crisis.

OUR VISION

"A club that provides social & physical well being for every generation"

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OUR MISSION STATEMENT

To provide inclusive passive & active recreational facilities and opportunities across all age demographics within our community.

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OUR CORE VALUES

1. Belief in the many benefits of participation in sporting activities.
2. A healthy lifestyle.
3. Social inclusion and respect for others.
4. Provide a sense of belonging.
5. An integral part of the community.
6. Volunteer encouragement & recognition

OUR OBJECTIVES

1. Support the adoption of best business practices in managing the affairs & finances of the Club;
2. Ensure members and visitors enjoy the Club facilities and achieve their desired benefits;
3. Ensure plans are in place for the ongoing growth and sustainability of the Club
4. Ensure the various facilities within the Club are well maintained; and
5. Recognise and appreciate our Volunteers

Market Overview

The market overview is an assessment of the market the DDCC operates and competes in. It looks at the sporting, recreational and social opportunities for people in and around Dunsborough. It considers various customer segments, the competition, existing and target markets and community needs either not met or not adequately serviced. It is subject to continuous change and review.

General Environment

- Various sporting clubs exist in the region.
- The DDCC provides social and sporting activities to a wide demographic of over 8,000 of which seniors are a large proportion.
- A mix of permanent residents, holiday housing and B & B. Approx 4,000 dwellings, 2,500 occupied and 1500 holiday.
- Situated in a fast growing area of the region.
- In a City that prides itself as “The Events Capital” and provides support to promote itself as such.
- There are increasing opportunities for persons to participate in one-off sporting events, and casual work.
- Increasing opportunities to work online from home.
- Increased use of social media to see what is available in Dunsborough.
- Hospitality and FIFO workers are a large community sector meaning irregular times that people can participate, but are keen to hire facilities.
- An increasingly lower capacity for the workforce to make commitments to regular timeslots.

SWOT ANALYSIS - Strengths

- **Terrific location**
- **Good bar and function room facilities**
- **Secure clubrooms**
- **Well maintained sporting facilities**
- **Stable membership**
- **A good reputation in community**
- **Club provides an enjoyable environment for members, players, and visitors**
- **Multi-sport facility**
- **Excellent bowls, golf, croquet, mountain bike and tennis facilities**
- **Indoor activity space**
- **Strong volunteer base**
- **Strong engagement with stakeholders**
- **Good relationship with City council**
- **Members' skills and social networks**
- **Host and organise large events**
- **Meeting place for the community**
- **Regular communications**
- **Club Manager on-site**
- **Computerised membership system**
- **Online membership and renewal**
- **Rapidly growing mind sport section - currently Mahjong and Canasta**

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SWOT ANALYSIS - Weaknesses

- Ageing membership in some sports
- Golf winter course with sand greens
- Lack of club entrance statement
- Not maximising use of social media
- Sponsor management
- Communication with community
- Kitchen utilisation
- Lack of Marketing Plan
- Absence of Risk Management Plan
- Lack of young and middle age members taking ownership
- Still many in the community lack awareness of the club facilities
- Marketing of facility inadequate
- Club is subject to seasonal fluctuations
- Not maximising collection of fees for all sports

SWOT ANALYSIS - Opportunities

- Strategic relationships with schools
- Sponsorship strategy
- Targeted membership
- Secure other sporting and recreational pursuits
- To be the facility of choice for community functions and events
- Make the most of tourist influx
- Increase utilisation of club facilities
- Increased use of the kitchen
- Tennis, Croquet and cycling – upgrade facilities to competition standard
- Continue to improve the quality & technicality of the MTB skills development park
- Add a multi-purpose facility to the existing clubhouse
- Address the golf course offering
- Increasing local population
- FIFO now flying direct from Busselton

SWOT ANALYSIS - **Threats**

- Other competing clubs
- Other sports available in district
- Fee structure needs to be competitive
- Limited alternative revenue sources
- Increasing costs due age of building and facilities
- Compliance issues (liquor licence, occupational health and safety, industrial relations and environmental)
- Competition for sponsor dollars
- Availability and cost of water
- Golf course is under-utilised
- Golf membership ageing & decreasing
- 35 hectares of total club land of 50 hectares maintained by 12 golf members
- 5 other quality Golf clubs within 50km
- Volunteering is diminishing with ageing population

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TARGETS

From the current membership list, the analysis of the club environs and the SWOT analysis the DDCC Targets are:

- **Good governance practices in place**
- **Current members**
- **Potential players**
- **Families**
- **Tourists/visitors**
- **Junior Development/Schools**
- **Other Recreational pursuits on club grounds and within clubhouse**
- **Sponsors**
- **Functions and events**
- **People physically compromised and disadvantaged**
- **Increase year round and after hours utilisation of club facilities**

OBJECTIVE 1 - LEADERSHIP & GOVERNANCE - To provide leadership, strong transparent governance and financial sustainability

Outcome	Strategies (Actions)	Performance Indicators (Results)	Who is Responsible	By When	Priority
Strong Governance Group	Development of appropriate policies for the use of social media	Policies developed and adopted. Reviewed annually.	Pres to lead	By Sept 2021	High
	Board Training for all Board Members	Develop positions and training requirements for specific positions	President	Immediately after AGM	High
Strong sustainable financial status	Develop comprehensive budgets	Comprehensive budgets developed annually	Treasurer	End of May	
	Develop and maintain financial controls in line with industry standards	Financial reports. Financial audits	Treasurer	Monthly	
Compliance with all required legislation	Constitution reviewed/updated and submitted. 2018, 2021 wip	Rules of Association, Policies and By-Laws reviewed and presented to members.	Secretary	AGM	Medium
Transparent organisational structure	Review of organizational structure to reflect the contemporary and future needs.	Established portfolios on Management Committee.	President	Annually	Medium
Risk Management Plan	Consult with Clubs WA, club employees and others and prepare Risk Management Plan	Plan in place and constantly reviewed in all sports	President	Within 12 months	Medium
Stakeholders	Further consolidate working relationship with CoB	Establish and maintain strong relationships with Local Government and other stakeholders.	President	Ongoing	

OBJECTIVE 2 - COMMUNICATION & PROMOTION - To raise awareness and improve communication with members and wider community

Outcome	Strategies (Actions)	Performance Indicators (Results)	Who is Responsible	By When	Priority
Marketing Plan	Develop and Implement marketing plan including social media strategies. Budget allocation.	Presented to management committee. Increase in numbers using facilities	Management Committee – Marketing Portfolio	by AGM	High
	Expand information into schools. Community media releases into schools/community newsletters, Tourist Information.	Contact with schools, which, how often. Record of articles and advertisements distributed.	as above		
	Regular quality articles to local papers.	Increased number of visitors	Marketing & Sporting sections		
	Update website/facebook. Upload photos, consider Instagram.		Manager / Secretary		
Raise community awareness of the activities and facility	Encourage sports sections to become involved in existing community events to promote their sport	Develop a calendar of events	President and Section Sub-Committees		

OBJECTIVE 3 - VOLUNTEERS - To provide an environment and culture that attracts and supports volunteers

Outcome	Strategies (Actions)	Performance Indicators (Results)	Who is Responsible	By When	Priority
Trained and supported volunteers	Volunteers are recruited and managed by Sporting Sub-Committees	Volunteers achieve Sporting Section goals	Section Sub-Committees	ongoing	
	Club Value Statement and Code of conduct to be acknowledged by volunteers	Behaviour of volunteers			
Recognition of Volunteers	Look for opportunities to recognize and thank volunteers	Establish a Thank You plan for volunteers. Recognition at Friday Club nights.	President	ongoing	High
	Sports sections to nominate volunteers for recognition by state affiliated sporting bodies and overall club recognition.		Sports section committees	ongoing	High

OBJECTIVE 4 – FACILITIES - To develop and maintain quality facilities

Outcome	Strategies (Actions)	Performance Indicators (Results)	Who is Responsible	By When	Priority
Redesign & Replace Clubroom Roof	Engage Engineering Architect, Prepare Plans, Obtain quotes	Use quotes to investigate funding sources	Asset Management Portfolio & President	June 2021	High
Redesign & Construct New Car Park	Engage Civil engineering contractor, Prepare Plans. Environmental survey of drainage and vegetation.	Obtain quotes & Investigate funding sources	Asset Management Portfolio & President	June 2021	High
Reduce the risk from stormwater flooding	Engage Civil Engineering contractor, Prepare plans	Obtain quotes investigate funding sources	Asset Management Portfolio & President	June 2021	High
Masterplan for the club lease area	Survey and analyse options for the whole leased site must include all sports and clubhouse facilities	Develop plan	CoB and Management Committee	June 2022	Medium
Maximise use of facility	Establish base line of usage	Identify usage trends	Management Committee		
Long Term Planning for Infrastructure	Plan & Budget for 5 year growth	Present plan to City of Busselton to include in consultation process	Management committee	Dec 2021	Medium
Expand possible funding sources	Engagement with City of Busselton for leverage and support	Communicate with the City of Busselton regularly	President	Now	
	Develop Policy – for potential corporate sponsors	Policy developed	President	Now	

THE SECTIONS IN ACTION – NEXT 5 YEARS

The Sections and the Management Committee, in conjunction with the Club Manager, have identified the direction they will take over the next 5 years:

- **BOWLS**

2020-21	2021-22	2022-23	2023-24	2024-2025	Longer term plan
To secure a major sponsor for the men's 2 day carnival					Cover green 'A' to allow play all year
					Pay off loan to City by 2028
					Replace carpets after 2028
Budget for Umpire and Coaching course	Budget for Umpire and Coaching courses	Budget for Umpire and Coaching courses	Budget for Umpire and Coaching courses	Budget for Umpire and Coaching courses	
Event Risk Management plan	Event Risk Management plan	Event Risk Management plan	Event Risk Management plan	Event Risk Management plan	
Membership 135	140	145	150	155	

● **GOLF**

2020-21	2021-22	2022-23	2023-24	2024-25	Longer term plan
	Commence negotiations for a replacement tractor				
Commence negotiations with the City of Busselton to make best use of the Parkland exploring all the options.	Reduce Water costs either by new lawn type or synthetic tees.				
Get agreement with the CoB as to assistance with maintaining the Public Open Space around and on the Golf Course. Cartage of debris.		Consider all options of 9/18 golf course - plan for the establishment of walking trails and park areas in the unused parts of the golf course.			
Action Plan for Volunteers.					Obtain permanent cheap and sustainable water source to develop all year round green course
Event Risk Management plan	Event Risk Management plan	Event Risk Management plan	Event Risk Management plan	Event Risk Management plan	
Membership 60 Casual users 300	65 320	70 330	75 340	80 350	

• TENNIS

2020-21	2021-22	2022-23	2023-24	2024-25	Longer term plan
	Lights on all courts. Lights for courts 5 and 6	Relocate the tennis shelter with the plan to access toilets.			
		Begin planning for 2 more courts, to total 8. Discussion with other sport sections and Management Committee.		Build a further 2 courts to be play ready during 2026	Plan for another 2 new tennis courts – total of 10
					Investigate and build a tennis pavilion ideally attached to the current bar & function facility.
Introduce Annual Junior Tennis Tournament					
Coaching & Umpire courses	Coaching & Umpires	Coaching & Umpires	Coaching & Umpires	Coaching & Umpires	
Event Risk Management plan	Event Risk Management plan	Event Risk Management plan	Event Risk Management plan	Event Risk Management plan	
Membership 120 Junior 70 Casual user 1900	130 80 2000	135 90 2100	140 90 2100	145 95 2100	

- CROQUET**

2020-21	2021-22	2022-23	2023-24	2024-25	Longer term plans
	Begin planning for a third court ('C') so as to accommodate more members.		Construct Court 'C' – third court		
			Apply to host WACA competition matches once Court 'C' operational.		
	Replace Hoops and Balls				
		Investigate floodlighting courts 'A' and 'B'			
Budget for Umpire and Coaching course	Budget for Umpire and Coaching course	Budget for Umpire and Coaching course	Budget for Umpire and Coaching course	Budget for Umpire and Coaching course	
Event Risk Management plan	Event Risk Management plan	Event Risk Management plan	Event Risk Management plan	Event Risk Management plan	
Membership 40 Casual Users 40	45 45	50 60	55 60	60 60	

- **MIND SPORTS (Mahjong & Canasta)**

2020-21	2021-22	2022-23	2023-24	2024-25	Longer term plans
		Include in masterplan any requirements for extra space.			
	Continue to upgrade the playing equipment.				
Provide social interaction and entertainment for our members aside from the mind sports.	Provide social interaction and entertainment for our members aside from the mind sports.	Provide social interaction and entertainment for our members aside from the mind sports.	Provide social interaction and entertainment for our members aside from the mind sports.	Provide social interaction and entertainment for our members aside from the mind sports.	
	Consider other mind sports/activities.				
Budget for Umpire and Coaching course	Budget for Umpire and Coaching course	Budget for Umpire and Coaching course	Budget for Umpire and Coaching course	Budget for Umpire and Coaching course	
Event Risk Management plan	Event Risk Management plan	Event Risk Management plan	Event Risk Management plan	Event Risk Management plan	
Membership 110	120	130	140	150	

• MOUNTAIN BIKES and CYCLING

2020-21	2021-22	2022-23	2023-24	2024-25	Longer term plan
Shed/storage area. Skills area 1 & 2	Upgrade trails, new adult skills features. Plan trail head upgrades, picnic tables w. shade/roof.	Ongoing trail maintenance. Install picnic tables w. roof.	Ongoing trail maintenance.	Ongoing trail maintenance. Key people to train in trail construction. Work with Cape Mountain Bikers to better link networks.	
Maintenance Upgrade Signage \$30,000 (\$25,000 Grant).	Complete trail signage. Review equipment and budget new items. Sponsors for signs.	Relocate repair bike station. Trailhead w. secure bike stands. Improve facilities for multiple users.		Consider options to purchase small excavator for trail maintenance. \$20-30k)	
Invite other clubs	Research all grant sources. CoB, WATA and Lotteries.	Plan for major upgrade of pump track skills areas		Implement upgrade of skills park and pump track.	
Prepare Event Risk management plans	Event Risk management plan	Event Risk management plan	Event Risk management plan	Event Risk management plan	
MTB Festival X-Adventure	Expand events - MTB Festival, X-Adventure, Gravity Enduro and many others.	Expand events - MTB Festival, X-Adventure, Gravity Enduro and many others.	Expand events - MTB Festival, X-Adventure, Gravity Enduro and many others.	Expand events - MTB Festival, X-Adventure, Gravity Enduro and many others.	Negotiate with Cycling Australia for National and State events
3 accredited club coaches	Coaching options Junior and Adult. CMB grassroots. Social and new member rides.	Formalise community coaching. CMB grassroots program. Social and new member rides.	Community coaching. CMB grassroots program. Social and new member rides.	Community coaching. CMB grassroots program. Social and new member rides.	WATA - WA Alliance PMBC – Perth club CMB – Cape bikers
Membership 250 Casual Hire 1000	255 1100	260 1300	270 1500	280 1500	

In Summary:

The DDCC is a significant resource based in Dunsborough. This plan hopes to cement and increase it's value as a provider of sport, recreation and social stimulation to a broad demographic by providing an enjoyable and harmonious environment. It is important that as more families become permanent residents and visitors seek out forms of recreation and entertainment that this facility grows.

The DDCC considers it fills an important role for The City of Busselton in providing a facility that encourages sporting, recreation and social engagement for all within the community.

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