



DERBYSHIRE COUNTY GOLF
Business Plan
2017 to 2021

Issue Date: 14th September 2017

Version 1

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WHERE ARE WE NOW?

The Derbyshire Union of Golf Clubs (DUGC) and the Derbyshire Ladies County Golf Association (DLCGA) will merge on November 1st 2017. Combined we have over 9,000 members across 32 Member Clubs

The Legal Status: We are a company Limited by Guarantee

Do we view our Company as a Business? Yes. We are a non-profit making business that employs one member of staff, we have a share in land & property known as Woodhall Spa Land Holdings etc. We need to generate operating surpluses that can be injected back into the County in the form of Coaching programmes and Team Building to increase our position as a competitive County in England and to have more Derbyshire players on the world stage.

What is our County's Business Plan designed to achieve? To ensure age and gender equality throughout the County in terms of managing Competitions, Team identity, Team expenditure and coaching opportunities.

To streamline the administration of the County and reduce the load on volunteers. To work with Affiliated Golf Clubs to enable them to grow and develop. To have more people playing golf in the County at all ages and levels and to have more elite players representing Derbyshire worldwide. To create a surplus in each year and to further develop our services to the Member Clubs and players. Seeking additional revenue streams to compensate for current reduction in the number of members and affiliation fees.

What time frame is this Business Plan based upon? Initially 1 year, starting in June 2017, we will make this into a detailed 3 year plan in June 2018 which will become a rolling 3 year plan thereafter.

How have, and how will we engage our membership in the Business Planning Process? We will work with England Golf to compile and work to a County Action Plan, providing detailed targets. Member Clubs will be kept informed by way of email and 4 general meetings a year (including an AGM). From time to time we will survey our members to ensure objectives are what the Clubs require.

How will this plan be shared? When plans are agreed by the Board, they will be emailed to the Clubs and posted on the County website.

Who will be reading this plan? The Primary Readers will be: The Board and Committee members. The Secondary Readers will be: All Members.

SITUATIONAL ANALYSIS

Understanding our County's situation is an important part to help plan its future. By undertaking these exercises, we understand where the County is, and in which direction it should go.

• SWOT Analysis (Strengths, Weaknesses, Opportunities, Threats)

Our SWOT analysis is designed to identify what we are good at, what we can do better, as well as the things which may have a positive or negative impact on our County.

Strengths	Weaknesses
<ul style="list-style-type: none"> • 32 Affiliated Clubs • Coaching Programmes. • Core of existing Volunteers • Team Players/Spirit 	<ul style="list-style-type: none"> • Geographical Area – shape of the County • Online bookings not fully used • Recruiting more volunteers • Competition entries low • Lack of Business Planning • Perception of Golf
Opportunities	Threats
<ul style="list-style-type: none"> • Restructure the County Management & Administration • Review and assess Members' expectations • Equalise male and females 	<ul style="list-style-type: none"> • Members not accepting change • Failing to recruit new volunteers. • Wider apathy towards golf club membership • Clubs not hosting events • Pressure from other sports i.e. cycling

• More Of/Less Of

Derbyshire has things that they would like more of, and things they would like less of:

More Of	Less Of
<ul style="list-style-type: none"> • Players • Clubs hosting events • Competition entries • County Rankings: Team & Individuals • Income Streams/Financial Gains • Communication 	<ul style="list-style-type: none"> • Negativity • Complaints to the Committee members • Less unnecessary expense

- **Financial Analysis**

To get an understanding of our County's financial situation we have reviewed our Annual Accounts for both the DUGC & the DLCGA. Using this information, we have identified a number of noteworthy recent financial trends in our County:

Recent Financial Analysis	
1	We need more income
2	England Golf funding is reduced each year
3	Paid Secretary will increase expenditure
4	Competition entries are falling
5	

We have taken this opportunity to identify future financial targets that the County must achieve as part of this plan.

Future Financial Targets	
1	Secure more external funding
2	Generate more surplus
3	Monitor/Reduce all costs & expenses including Volunteers
4	
5	

WHERE ARE WE GOING?

Mission Statement: To promote golf and develop golfers throughout the County, to support our membership and to make Derbyshire Stronger in terms of both Club Members and Elite Players.

- **Derbyshire County Golf - Core Areas**

With our County Purpose at the centre of all that we do, we have identified the elements that we think are our current priorities: our Core Areas.

- Restructure the County
- Good Governance
- Development of Players
- Management & Administration
- Financial Management
- Ongoing Measurement

HOW ARE WE GOING TO GET THERE?

This section is how Derbyshire will achieve its purpose. For each of our Core Areas, we have identified:

- A Brief Statement of the aim of the core area and how it will contribute to our overall County Purpose.
- What we plan to do – what we are seeking to achieve in the Core Area and when.
- How we plan to do it - ideas which will help us achieve our Objectives.

RESTRUCTURE THE COUNTY

Restructure the County to become more economically efficient and become a profitable well managed County, to ensure the costs are in line with the revenue whilst maintaining the spirit of the County.

What we'll do

- Complete the Merger process with Clubs affiliating to new body. **November 2017**
- Identify and align Male & Female imbalances **April 2019**.

How we'll do it

- Communicate the Plans to the members to be open and transparent, this will also increase morale and confidence.
- Communicate with the bank and discuss our business plan for the future of the County.
- Ensure these proposals are marketed appropriately so as to encourage retention and further ongoing member recruitment

One Governing Body in Derbyshire

Ladies, Men
& Juniors

Golf Club
Support

Tournaments

Handicapping

GOOD GOVERNANCE

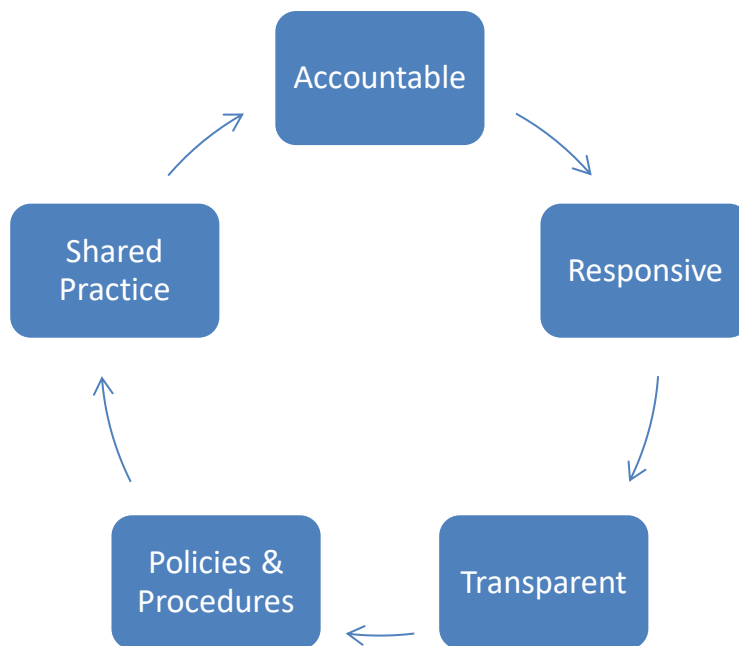
Establish a gender-neutral Management Board with varying skills and knowledge who are dedicated to achieving the aims and objectives of Derbyshire County Golf.

What we'll do

- Draw up a new Board Committee Structure Chart. **April 2017.**
- Write Roles and Responsibilities for all Board and Committee Posts. **November 2017.**
- Write a Staff Handbook. **April 2017**
- Write & approve the Articles of Association for the new body. **July 2017**

How we'll do it

- Promote the above Objectives to the Members at every opportunity.
- Keep members informed via website and Email
- Be transparent with material available on the website
- Ensure the committee members are known and available



DEVELOPING PLAYERS

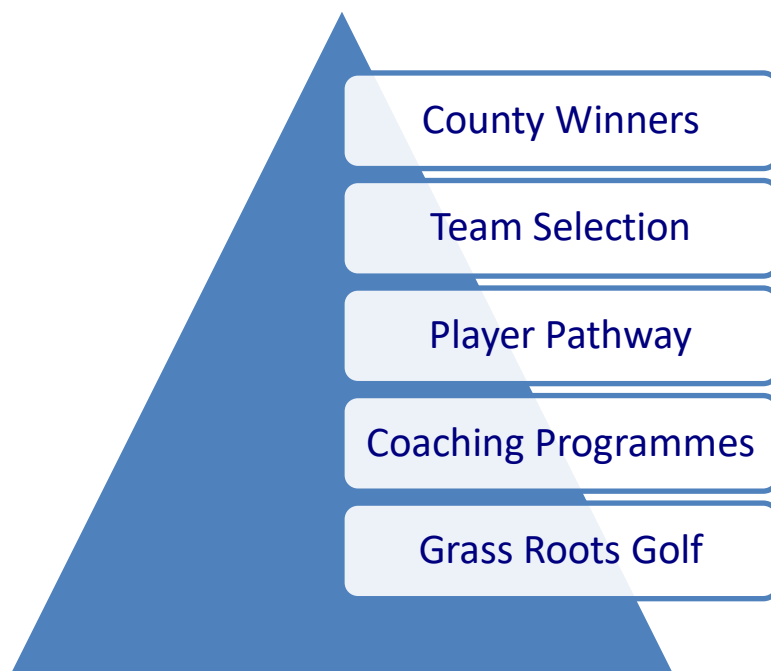
To identify and develop County Players through communication with Clubs and Coaching Programmes. To increase participation at grass roots level leading to membership within Derbyshire Clubs.

What we'll do

- Develop a County Action Plan setting out Targets & KPI's – **November 2017**
- Regular reporting from Team Managers

How we'll do it

- Ensure Player Pathway is clearly published
- Use media to advertise successes both Grass Roots and Teams/Players



MANAGEMENT & ADMINISTRATION

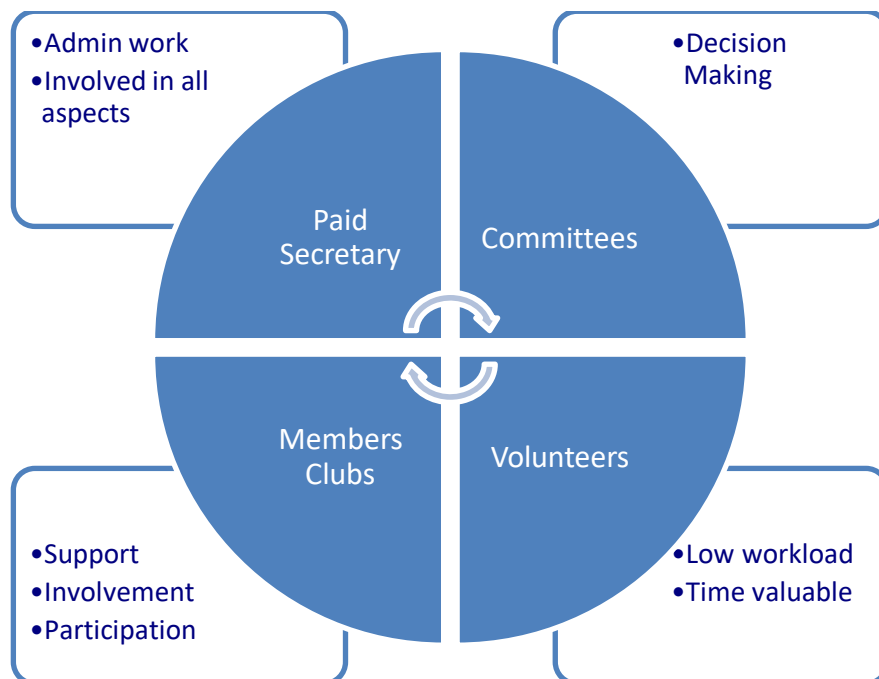
Streamline the Management and Administration to reduce the workload on volunteers

What we'll do

- Employ a full time Secretary. **April 2017**
- Create Committees for decision making. **November 2017**
- Recruit volunteers to low volume/workload roles **April 2018**

How we'll do it

- Ensure the Member Clubs are kept informed of the progress.
- Ensure that sufficient support is in place for the full-time secretary for 1st 12 months
- Job Roles are key to ensure continuity of administration/volunteer duties.



FINANCIAL MANAGEMENT

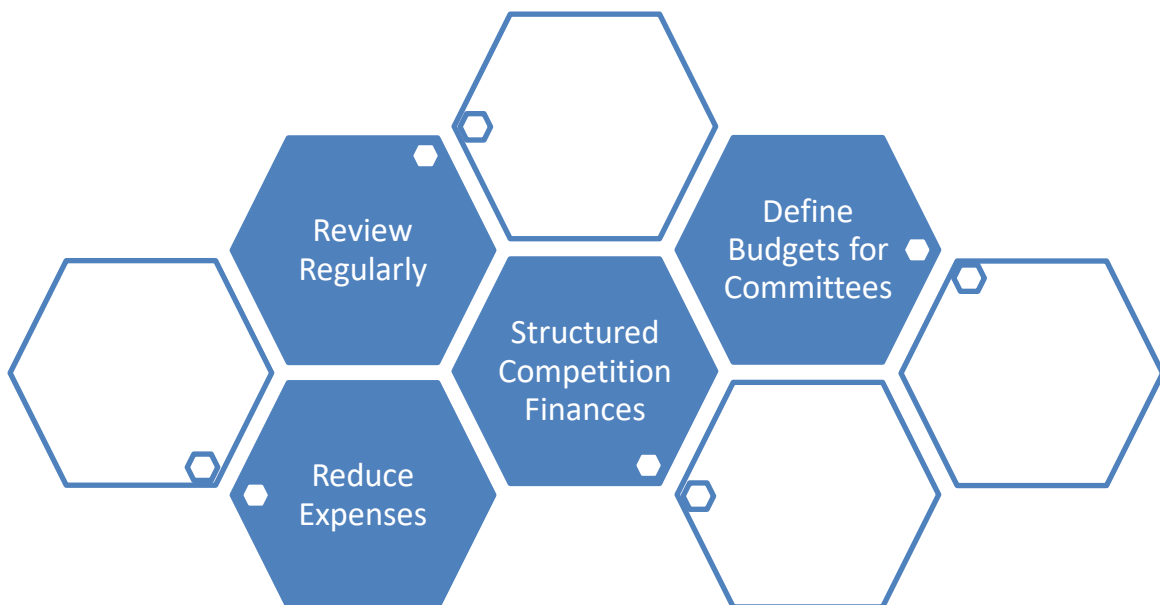
Derbyshire County Golf must remain financially secure and keep a healthy reserve.

What we'll do

- Achieve all the aims and objectives of the above proposals as agreed by the Board. **2017 to 2021**
- Review and reduce the County's expenditure at every opportunity. **2017 to 2021**
- Improve where appropriate all revenue income streams and create new ones. **2017 to 2021**
- Seek Sponsorship for Team Uniforms. **April 2018**
- Continuous monitoring of all current Services for improvements.
- Work with Clubs to Increase membership.
- Preparation, updating and monitoring of an Annual Budget and Forecast

How we'll do it

- Investigate Team expenditure for both DUGC & DLCGA and have uniformity
- Define Venue hosting fees for both Matches and Competitions
- Define Competition Prize Policy
- Define Volunteers/Officials expenses Policy



ONGOING MEASUREMENT

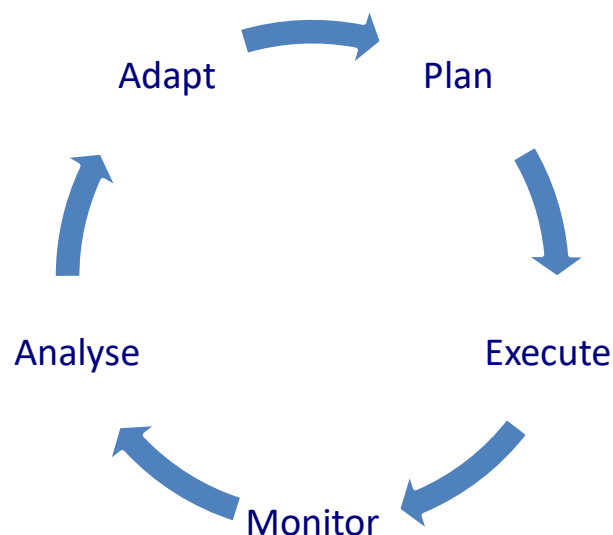
We must ensure that every aspect of this Business Plan is continually measured to ensure and to develop a Financially Secure and Successful County.

What we'll do

- Produce monthly and quarterly Accounts by the Finance Director
- Produce finance reports after each Competition to show profit/loss by Secretary
- Monitor constantly our Competition entries.
- Respective Chairman to set and "own" their budget **April 2018**
- Introduce Staff Appraisals and best practice. **April 2018**

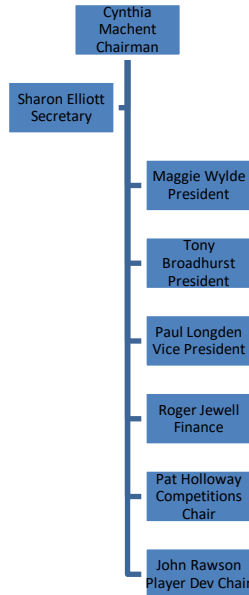
How we'll do it

- Use the Business and Employee Manuals.
- Ensure the Volunteer Roles and Responsibilities are clearly communicated to the Volunteers in all Committees.
- Ensure the Staff and Volunteers clearly understand the need for Ongoing Measurement.



WHO IS ACCOUNTABLE?

The following Organisational Chart shows the current Board Structure for Derbyshire County Golf Ltd:



The Board has a rotation plan in place and will have a minimum 30% gender balance.

COMMUNICATION PLAN

Report	Frequency	Responsibility	Produced for	Notes
Secretary	Monthly	Secretary	Board	In advance of the Monthly Board Meeting
Competitions	Monthly	Comps Chairman	Board	In advance of the Monthly Board Meeting
Player Development	Monthly	Player Dev Chairman	Board	In advance of the Monthly Board Meeting
Finance	Monthly	Finance Director	Board	In advance of the Monthly Board Meeting
Marketing	Monthly	Marketing Director	Board	In advance of the Monthly Board Meeting
Team Captains	Quarterly	All Team Captains	Player Dev Committee	In advance of the Committee Meetings
Juniors & Coaching	Quarterly	Jnr Organiser, PGA & Player Dev Officer	Player Development Committee	In advance of the Committee Meetings
Newsletter	Quarterly	Secretary	Membership	Input by all as required
Updates	Ad hoc	Secretary	Membership	As needed / requested by Board and Members

MEETING PLAN

Meeting	Frequency	Owner	Attendees	Purpose
Board	Monthly	DCG Chairman	The Board	To manage all aspects of County affairs and plan. Ensure in line with strategy and financial plans
Competition Committee	Quarterly	Competition Chairman	Competition Committee Volunteers Secretary	To plan and manage County Competitions for all ages and genders.
Player Development Committee	Quarterly	Player Dev Chairman	Team Captains Secretary	To manage Teams and Matches successfully
Marketing Committee	Quarterly	Marketing Chairman	Secretary North/South Reps England Golf CSO Committee Volunteers	To promote golf events for Golf Clubs & County and support Clubs
Dinner Committee	Ad Hoc	President	President Vice/Past President Secretary	To plan and manage the Annual Dinner
MEMBERS MEETINGS				
AGM	Feb/March each year	Chairman	Board All Members	To conduct the annual business of the County, elect officers, present the accounts and take other items pre-defined.
General Meetings	3 times a year	Chairman	Board All Members	To conduct the business of the County

ONGOING REVIEW OF THIS PLAN

The County's Business Plan will only be successful if it is used and regularly reviewed. The Plan will be reviewed at the November Board Meeting each year.