Attachment 1 to Item 11.3.1.1

WellPlayed
Golf Business Consultancy

Final Report

Town of Port Hedland

Port Hedland Golf Club Masterplan

May 2013

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Contents

1. Executive Summary

1.1 Introduction

Golf has had a formal presence in Port Hedland since the establishment of the Port Hedland Golf Club (PHGC) in 1971. The club is one of the largest and most advanced sporting clubs in the area and contributes to the community by providing an important sporting and social environment.

The town is currently experiencing significant growth and development. The Town of Port Hedland's growth plan is aiming for a desired population goal of 50,000 by 2031. In response to this a number of significant improvement projects have been undertaken to make Port Hedland a desirable place to live.

The Town of Port Hedland (ToPH) has recognised that the sustained operation and development of the PHGC is important to the community. This project has been initiated to identify recommendations for the club to develop and maintain a sustainable operating model; to use this model to inform the development of a detailed clubhouse design brief; and use the brief to develop a concept masterplan for the golf club.

1.2 Planning

The Club's site occupies part (approximately 87 hectares) of State Reserve land and no current lease agreement exists between the ToPH and the club. A new lease is expected to be developed during 2013, however, it is recommended that this not be executed by the club until the planning framework issue has been resolved.

The planning framework is of significant importance as currently it prevents the club from obtaining planning approval to develop a new clubhouse and onsite staff accommodation. As per the current Town Planning Scheme, the club's land is affected wholly by the Boodarie Industrial Buffer.

It is recommended further priority investigation from the ToPH is undertaken to seek absolute clarification on the Boodarie Industrial Buffer and the likelihood of a realigned boundary being approved within a new Town Planning Scheme.

If it is deemed that an amendment is likely to fail, then it is recommended that consideration and support be given to the club to seek an alternative and suitable site to develop a new golf course, clubhouse and associated facilities.

1.3 Club Performance

Over the past four years the club has delivered very sound financial operating outcomes and is achieving an operating profit in the comparison year greater than that of all of the peer-set clubs. It is clearly evident that the club's current and past committees and staff have worked diligently to achieve these results.

During the four years total revenue has increased by over 80%, largely as a result of significant increases in bar income. Rounds growth of 24% (currently 6,600) has also driven growth in green fee and match fee revenues. Overhead expenses have grown in total by 76%, largely due to increasing wage costs, repairs and maintenance and expenses incurred with the annual Pro-Am event.

Operating profit has averaged approximately $115,000 per year, an average of 18% of total income per annum prior to depreciation costs.

The report identifies a number of prioritised performance recommendations for consideration by the committee to ensure the club continues to improve and takes advantage of opportunities arising as the Town grows and develops.

To better understand the potential impact of a potential new clubhouse on financial performance, three forecast profit & loss models have been developed. Based on the assumptions identified, the current levels of activity at a new clubhouse will generate at least the same levels of operating profit for the club.

Increases in event frequency and sizes will lead to increases in operating profit, though such outcomes will require sustained promotional effort, consistency in delivery and effective execution for forecast profits to materialise.

1.4 Concept Masterplan

The concept masterplan for the site's key precincts and a potential new clubhouse carefully considered:

- Port Hedland's population trends;
- Golf's participation trends;
- The club's current facilities and operating performance;
- The club's performance improvement opportunities;
- Forecast profit and loss scenarios;
- Other local sport and recreation facilities competing for food and beverage functions; and
- Club member consultation and feedback.

Based on an assessment of four potential sites (including the current location) for a future clubhouse, it is recommended that the clubhouse precinct is re-located slightly towards the east from the current location. This will require course changes to Tee 1 and Green 9.

It is imperative that the look, feel and layout of the new clubhouse is well designed to actively and seamlessly contribute to satisfying the needs of the club's members, guests, staff and local community; all whilst providing the opportunity to generate important new revenue for the club.

The architectural intent is that the new clubhouse reflects the local Pilbara architecture whilst retaining the 'rustic charm'. A unique opportunity exists to utilise the landscaping to create an 'oasis' within the immediate clubhouse precinct. This can provide the club with a complimentary and significant point of difference in attracting food and beverage patronage from the community and visitors.

The financial cost of developing, operating and maintaining the clubhouse is also imperative. A considered and practical approach to design and construction methods and the specification of fixtures, furnishings and equipment is required.

1.5 Outcomes

The project team, including nominated Club Committee representatives, have developed a concept masterplan for both the site precincts and the potential new clubhouse. The plan provides a concept from which a multi-purpose clubhouse and precinct can be developed that will service the current and future needs of the club, provide a sustainable operating environment and actively contribute to the growing Port Hedland community.

2. Introduction

2.1 Background

The Town of Port Hedland, located in the Pilbara region of Western Australia (WA), is currently experiencing significant development and growth. Extensive plans are in place to transform the Town under the State Government's 'Pilbara Cities' project, with a focus on infrastructure coordination, land availability and development, community projects and engagement, and economic diversification.

Projects include a larger shopping centre, recreation centres, youth precinct, parks and gardens, a state of the art community centre and library, significant upgrades to the aquatic centre and an outdoor amphitheatre. All these improvements are aimed to make Port Hedland a desirable place to live.

The Port Hedland Golf Club (the Club) was established in 1971 and first played on a 9-hole course located inside the race course. In the late 1970s the club moved to its present site with the golf course carved out of the local scrub. Over the ensuing years, and with the assistance of many volunteers, the club has grown and developed to now provide an 18-hole golf course with grass fairways, sand greens and clubhouse with supporting course maintenance facilities and caretaker accommodation.

The Club comprises around 280 members and provides an important sporting and social environment to the community. When compared with other sporting clubs in town, the club is one of the largest and most advanced and employs three full-time staff.

Golf competitions are held on Saturdays during the year, with 18-hole competitions conducted during the cooler dry-season months and 9-hole competitions during the hotter wet-season period. Casual golf play for members and guests is available all other days.

The Port Hedland Golf Classic is a Pro-Am event conducted by the club in June each year and offers prize money of $50,000. The event attracts a full field and has been a finalist in the WA PGA Best Pro-Am award for the last two years and winner in 2011.

The Club is highly progressive and is planning for growth alongside the overall Port Hedland community.

2.2 Purpose

The purpose of this project is to identify recommendations for the club to develop and maintain a sustainable operating model; to use this model to inform the development of a detailed clubhouse and precincts design brief; and use the brief to develop a concept masterplan.

The concept masterplan will depict a future vision for the location and functional relationship of the site's key precincts and potential new clubhouse; and will help inform the future detailed design of a potential new clubhouse as defined in the design brief.

2.3 Project Team

The project team delivers a combination of skills and proven experience in the following key performance areas:

- Detailed golf industry market knowledge, participation trends and benchmarking;
- Significant experience in golf club operations and sustainable financial performance;

- Experience in golf facility master planning, design and construction;
- Significant experience in design and construction of buildings in regional WA, including the Pilbara;
- Commitment to sustainability and green innovation;
- Excellent communication and stakeholder management skills.

2.3.1.1 Guy Chapple – Project Leader

Guy Chapple is the Director of WellPlayed and is based in Melbourne. Guy has been involved in golf club management since 1991 and established WellPlayed in late 2011 to provide golf clubs and golf-related organisations with genuine, practical and experience-based golf business consultancy services.

2.3.1.2 Jeff Blunden – Project Analyst

Jeff Blunden is the Director of JBAS and is based in Melbourne. Jeff has been actively involved in the advisory side of the golf industry since 2001 and has developed a very strong working understanding of market research, performance analysis and golf industry data.

2.3.1.3 Kelly Rattigan – Consulting Architect

Kelly Rattigan is the Managing Director of Formworks Architecture and is based in Perth. Kelly specialises in designing hospitality, health facilities, education and community housing. Kelly brings her expertise in architectural design solutions in regional areas, including the Pilbara.

2.4 Approach

2.4.1 Methodology

The Project's key activities included the following:

- Review relevant information pertaining to the local market and wider golf market trends;
- Undertake a review of the club's operating performance and compare that performance to similar golf clubs;
- Engage with all identified stakeholders, including club members, club committee, club staff and representatives from the ToPH, BHP and others as identified;
- Identify, analyse and recommend opportunities for the club to develop and maintain a sustainable operating model;
- Utilise all available information to inform the development of a detailed Clubhouse and Precincts Design Brief;
- Develop concept masterplans for the key site precincts and potential new clubhouse in accordance with the design brief.

In completing each activity the project team adopted a relevant approach which included desktop analysis of information, a club member 'clubhouse aspiration' survey and direct communication with stakeholders. Two extended site visits were undertaken during the project and provided the valuable opportunity to engage with all local stakeholders to understand their specific issues and needs. Both visits also allowed for a complete review

of facilities and site assessment, and to inspect other facilities in the Port Hedland area.

2.4.2 Supporting Strategic Information

The project team identified and reviewed a number of supporting strategic documents during the project and the relevant aspects of each have been carefully considered:

- ToPH Strategic Community Plan 2012-2022 (2012) – developed from extensive community consultation and establishes the strategic themes to meet the needs and aspirations of the Port Hedland Community;
- Pilbara's Port City Growth Plan (PPC Growth Plan) (2012) – developed from extensive community consultation and guides the organised development and growth of Port Hedland and its immediate area;
- ToPH Town Planning Scheme No. 5 (2011) – defines how land is to be used and developed;
- Active Open Space Strategy Report (2011) – a strategic guide to the future provision and development of active open space in preparation for a population of 40,000 in the Port Hedland area by 2025;
- Licenses, leases and agreements – ToPH Temporary Camping Ground Licence (2013), Water Corporation MOU Recycled Water Supply (2012), ToPH Draft Land Lease (2008);
- The Club – site plans, membership data, financial statements and reports.

2.5 Report Structure

The specific deliverables contained within this report are:

- Market review of local population and golf participation trends;
- Assessment of the club's current facilities, current operating performance and comparative performance to like clubs;
- Prioritised recommendations for maintaining and improving the club's operating performance and facility development;
- Analysis of the opportunity to convert to grass greens, including case studies;
- Recommendations to respond to the planning constraints arising from the ToPH's current planning framework;
- Outcomes of the analysis of the potential sites for a new clubhouse site and the benefits of the recommended site;
- Considerations for the development of key precincts;
- A detailed brief for a new clubhouse, including areas, functional relationships and architectural intent;
- Identification of sustainable design opportunities that could be incorporated in the detailed design of a new clubhouse;
- Benefits and description of the clubhouse landscaping opportunity;
- Advice regarding local construction issues and identification of potential construction methods;
- Concept masterplans for the site precincts and potential new clubhouse;
- Indicative costs to construct the potential new clubhouse.

3. Market Review

3.1 Town of Port Hedland Population Trends

3.1.1 Current Population

The 2011 census estimated the resident population of WA to be 2.35 million people. In the ten years to 2011 the state's population has increased by 24%, 9% above the national recorded growth of 15%. Over the same period the regional areas of the state grew by an average of 16% to reach approximately 520,000 people and represent 22% of the state's total population. Much of the regional growth was fuelled by population growth of 59% within the wider Pilbara region.

The 2011 Census estimated that the total population of the Port Hedland municipality (including South Hedland) was approximately 15,000 people. Located within the Pilbara, Port Hedland has also enjoyed significant growth, increasing by an estimated 23% or 3,000 people over this period.

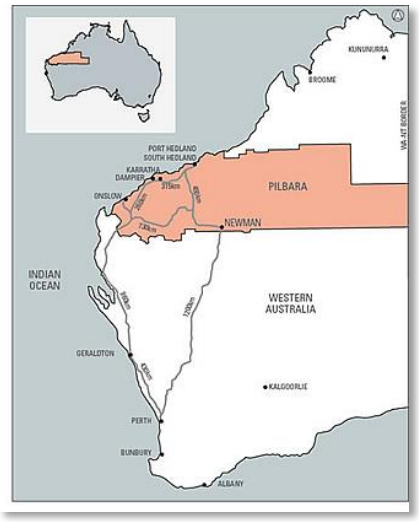
3.1.2 Future Population

There is no consensus forecast population outlook for the state. The Western Australia Planning Commission (WAPC) and the Australian Bureau of Statistics (ABS) have both developed forecasts, each dependent on a range of scenarios. The current forecast future WA population estimates through to 2025 range from 2.7 million to 3.2 million, representing a compound annual growth rate of between 1.5% and 2.0%.

The 2011 Census established that the Pilbara region accounted for approximately 12% of the state's regional population. As the current centre for mining development, future population forecasts for the Pilbara are significant.

More detailed forecast population modelling has been undertaken by the Chamber of Minerals and Energy (CME) and the Pilbara Industry's Community Council (PICC). Its 'People for the Pilbara Report', ("the Report") published in late 2012, notes that based on member company forecasts for employment growth, the Pilbara resident population is expected to grow by between 12,700 and 16,300 on a weighted basis. This forecasts a total Pilbara population of between 72,600 and 76,200 by 2020.

With specific regard to Port Hedland, the 2011 Census reported that its population base accounted for approximately 25% of the total Pilbara population base.



The Pilbara region. Source: LandCorp

The Report forecasts that by 2020 the town's population will grow by 1,800 persons to reach approximately 17,000, to be largely driven by:

- New residential employees based in Port Hedland;
- Families of new residential employees; and
- Indirect employment generated by economic growth and growth in residential and FIFO employment in the local area.

3.1.3 Pilbara Port City Growth Plan

The PPC Growth Plan also contains population projections for the region. These population forecasts are driven by projected levels of economic growth and the employment resource base required to meeting anticipated labour requirements. As such, these numbers are higher than the CME Report, aiming for approximately 30,000 residents by 2021 with an overall desired goal of 50,000 by 2031, as illustrated below.

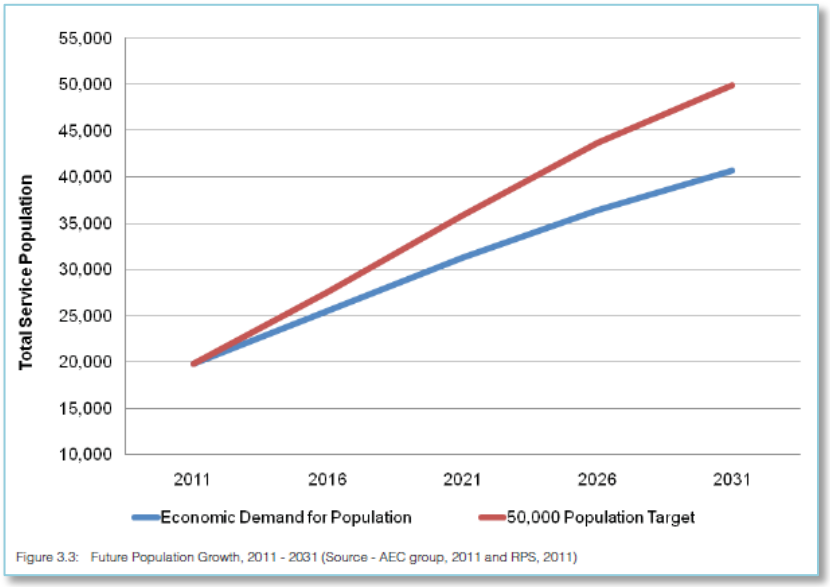


Figure 3.3: Future Population Growth, 2011 - 2031 (Source - AEC group, 2011 and RPS, 2011)

Source: Pilbara Port City Growth Plan

For the purposes of this report, the growth projections developed in the CME Report have been adopted, that is by 2020 the town's population will grow by 1,800 persons to reach approximately 17,000.

3.2 Australian Golf Market Overview

There are a number of wider economic and societal trends impacting the golf industry. General wider economic uncertainty is placing pressure on how disposal income is best used, and from the consumer's perspective less availability of time, alternative recreational options, and less visibility of golf as a sport are all impacting the consumer's level of participation in golf. At local club level, declines in membership demand, as outlined below, are occurring for these reasons as well, with clubs also dealing with increased desire for variety, a diminishing value proposition and the availability of other participation options that deliver satisfaction.

3.2.1 Current Golf Participation Levels

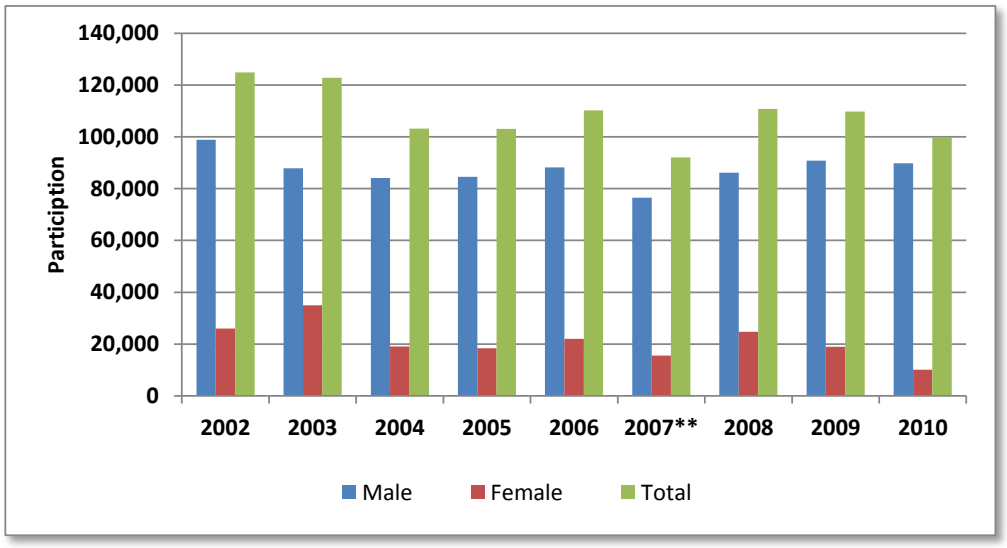
The Australian Sports Commission (ASC) is the government body responsible for tracking national participation in sporting activities. In their annual report released in August 2011 titled 'Participation in Sport and Physical Activities 2010', they found that an estimated 99,900 people or 5.6% of the WA adult population aged 15 or over play golf. Specifically, the 2010 survey identified:

- 90% of all WA golfers are male;
- 10.4% of WA males participate in golf (in line with the national male average);
- 2.5% of WA females participate in golf (in line with the national female average).

3.2.2 Historical Golf Participation Trends

Total golf participation levels in WA, estimated to be approximately 100,000 golfers, have fallen by an annual average rate of 3% per annum since 2002. Almost all of this demand loss can be attributed to female demand, which as estimated by the ASC, has fallen from approximately 20,000 golfers and 20% of the total market in 2002 to approximately 10,000 golfers and 10% of the market in 2010.

Since 2006, male numbers have grown by 2% to approximate 90,000 golfers with a continuation of the declining long term trend for females. The following graph illustrates the historical golf participation numbers evident in WA.



Golf Participation in WA 2002 - 2010. Source: ASC, JBAS

3.2.3 Golf Club Membership Trends

The golf club market is a distinct market within overall golf participation. This section examines the recent performance of this market.

3.2.3.1 West Australian Market

GolfWA is the peak body for golf in WA and it collects membership statistics on metropolitan and non-metropolitan/country based courses throughout the state. It reports that the state has recorded an 8% increase in male demand for club membership since 2006 and a 6% increase in total demand for membership (male and female) since 2010.

This increase has been largely sourced from public golf clubs in the metropolitan area and regional clubs with these clubs recording growth of 140% and 17% respectively since 2009. Also trending upward is female club numbers, which since 2010 have grown by 16%. WA club membership numbers are summarised in the following table.

	2006	2009	2010	2012	% change 2006-12	% change 2009-12	2012 Clubs	2012 Av Size
Male								
Male - Metropolitan	13,570	13,394	13,680	13,349	-2%	0%	26	513
Male - Public	354	916	1,233	2,196	520%	140%	70	31
Male - Regional	9,037	9,464	9,927	11,049	22%	17%	187	47
Male Total	**22,607**	**22,858**	**23,607**	**24,398**	**8%**	**7%**	**283**	**83**
All								
Male			23,607	24,398		3%		83
Female			6,059	7,011		16%		24
Total			**29,666**	**31,409**		**6%**	**283**	**111**
% Male			80%	78%				

Source: GolfWA

3.2.3.2 Golf Club Participation Rate

The two sets of numbers referenced above allow a golf club participation rate to be calculated. Using 2010 as a base, the reported 29,666 golf club members' account for 30% of the total participation base (99,900) and represents 1.7% of the population aged over 15 years (1.784 million).

3.2.3.3 Regional Market

GolfWA reports that 187 clubs or 66% of all WA clubs as at year-end 2012 were located outside the metropolitan boundaries of Perth. Total club numbers are misleading in that these clubs comprise a total of 11,667 members, being only 37% of the wider state total due to considerably smaller average club size of only 63 members.

The size distribution of regional clubs in WA is outlined below.

Size	Number	% of members	% of clubs
<100	160	40%	86%
100-300	18	25%	10%
300+	9	35%	5%
Total	**187**	**100%**	**100%**
Av Size	63		

Source: GolfWA
Note: Average size above includes 19 clubs which reported 0 members in 2012
Note: the 9 clubs with membership greater than 300 are Busselton, Bunbury, Kalgoorlie, Spalding Park, Albany, Capel, Geraldton, Pinjarra & Margaret River

3.2.3.4 Grass Greens and Sand Greens

A distinct feature of regional WA golf is the presence of golf greens made of sand. Sand greens are present at approximately half of all WA's regional courses, 89% of which are recorded as 18-hole courses.

	Green Type			
Holes	Grass Greens	Sand Greens	Total	%
9	4	17	21	11%
18	90	76	166	89%
Total	**94**	**93**	**187**	
%	50%	50%		100%
Member Numbers				
Average	98	40	70	

Source: GolfWA
Note: Average number above excludes the 19 clubs which reported 0 members in 2012

As noted above, for clubs which recorded members in 2012, member numbers are on average 2.3 times higher at clubs with grass greens.

In 2012, PHGC reported to GolfWA that it had 110 members. Based on this number the club would be the 24th largest golf club in regional WA. Grass greens exist at 20 of the largest 24 clubs, with the first 13 largest clubs all having grass greens. The largest clubs with sand greens are noted in the following table.

Club	2012 Members
Karratha	202
Augusta	163
Serpentine	147
Port Hedland	110

Source: GolfWA

3.2.4 Summary of Market Findings

Our review of golf participation in Western Australia reveals the following:

- Total golf participation in WA is reasonably steady.
- Since 2006, male numbers have grown by 2% to approximate 90,000 golfers with no change evident in the declining longer term trend within female demand.
- The state has recorded an 8% increase in male demand for club membership since 2006 and a 6% increase in total demand for membership (both male and female) since 2010.
- Regional clubs have recorded growth of 17% respectively since 2009. Also trending upward is female club numbers, which since 2010 have grown by 16%.
- In 2012, PHGC reported to GolfWA that it had 110 members. Based on this number the club would be the 24th largest golf club in regional WA.
- Sand greens are present at approximately half of all WA's regional courses, 89% of which are recorded as 18-hole courses.
- Grass greens exist at 20 of the largest 24 clubs in regional WA, with the first 13 largest clubs all having grass greens.

4. Facilities Review

4.1 Review of Current Facilities

4.1.1 Location

The Club's site occupies part (approximately 87 hectares) of Reserve 35915 (Lot 5164 at 5164 Shoata Road, South Hedland), and is located approximately 2-3 kilometres north-west of South Hedland town centre. The South Headland Owners and Trainers Association (SHOATA) occupy the neighbouring property to the south-west. The reserve land's purpose is defined as recreation.

The Club site occupies part of Lot 5164.

4.1.1.1 Property Lease

No current lease agreement exists between the ToPH and the club. A draft agreement proposing a new 10 year term (with 2 options to extend the lease by 5 years (maximum term 20 years) was developed in December 2008, but was never executed by both parties. A ToPH officer has advised that this is consistent with other Port Hedland sporting groups who occupy public land.

ToPH Officers have indicated that a new Lease Agreement will be developed in 2013 and will include a new 'rent formula' to determine the annual rent amount. The Club will be consulted on how the 'rent formula' is proposed to be calculated.

4.1.2 Site Precincts

The following precincts have been identified and depicted on the site map below:

- Arrival;
- Clubhouse;
- Golf Course;
- Practice Facilities;
- Course Maintenance Facility;
- Caretakers Residence.

Existing site precincts.

The outcomes of a review of each precinct and its components are noted as follows. Any prioritised recommendations for performance improvement are detailed in section 6.1 Operating Performance Recommendations.

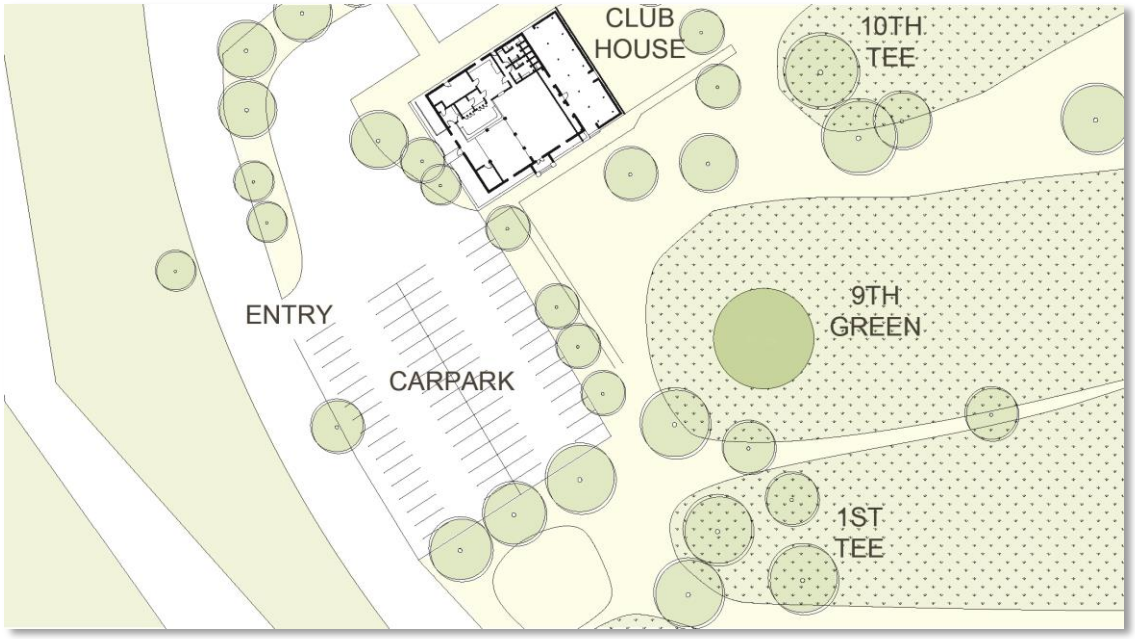
4.1.3 Arrival

The common vehicle approach and entry / exit to the car-park are via the Great Northern Highway to Youngs Avenue (a partly sealed and un-gazetted road). An alternative access is from Shoata Road (unsealed) to Youngs Avenue (unsealed and inaccessible after heavy rainfall).

Car-park.

Car-park after 130mm rain.

The car-park to the South of the clubhouse is unsealed and has parking for around 60 vehicles. It is unfit for use after heavy rainfall.



Plan of the car-park area and existing clubhouse.

Entry / exit to the caretakers residence, course maintenance facility and caravan overflow sites is also from Youngs Avenue and is approached first when arriving at the club from the Great Northern Highway. The area is poorly presented and used for outdoor storage, old machinery and piles of waste.

View to course maintenance facility from entry road.

View to car-park from entry road.

The immediate precinct of the clubhouse to the North and East is access to the golf course, playground and practice facilities. The deliveries and plant area, buggy storage, caretaker's residence and access to the course maintenance facility are to the immediate West.

4.1.4 Clubhouse

The clubhouse is a single story concrete blockwork building that was originally built by member volunteers and has been progressively developed and enlarged throughout the club's history.

View to clubhouse from the South East.

View to clubhouse from North East.

It is a basic amenity which has served the purposes of the club and includes members lounge, members bar (including pool-table and dart-boards), verandah, change rooms, bar and servery, kitchen and servery, office, and storage areas.

Members bar.

Members lounge.

It is clear that the building and its facilities have served their useful purpose with increasing repair and maintenance costs. Recent improvements include two new televisions, two new air conditioning units and new carpet.

4.1.4.1 Clubhouse Staff

Sandy Macgregor is the Clubhouse Manager / Caretaker and has been employed by the club for six years; she lives onsite in the caretaker's residence adjacent to the clubhouse. The Clubhouse Manager / Caretaker is responsible for purchases / sales, payroll and caretaker duties. The Club Treasurer completes financial reconciliations and prepares financial reports.

The Clubhouse Manager / Caretaker is supported by other part-timers and volunteers.

4.1.5 Golf Course

The golf course has been progressively developed by volunteer members with the first game played at the current site in August 1979.

Course Summary	
Par:	72
ACR:	71
Length (m):	5,509

4.1.5.1 Course Attributes

A brief inspection of the golf course key attributes was undertaken during a site visit:

- Tees- predominately Santa Anna couch grass;
- Carries / Roughs – a mix of turf varieties;
- Fairways- predominately Santa Anna couch grass;
    - Cutting heights- fairway, intermediate and rough blending into adjacent heavy rough / scrub;
- Surrounds- predominately Santa Anna couch grass;
- Greens- sand;
- Drainage- Course Superintendent advised that the course drains to the creek running through the course;
- Vegetation / Landscape- common scrub with regular plantings of trees (River Gums and Ghost Gums)
    - It was noticeable that some trees were negatively impacting playing surfaces (root encroachment) and playing corridors (canopy encroachment);
- Hardware- whilst hole / sponsor signage, tee-markers; rubbish bins, seating, rakes, cups and pin flags were noticeably aged; they were both functional and satisfactory.

4.1.5.2 Course Staff

Barrie Wright is the Course Superintendent and has been employed for six years. Barrie is responsible for the maintenance and presentation of the golf course, maintaining the equipment fleet (including hire buggies) and spends time on the mowers during summer high growth period.

Barrie is supported by full-time employee by Nigel (six years), volunteer members (adopt-a-hole and occasional busy bees) and contractors as required.

4.1.5.3 Course Water / Irrigation

In September 2012, the club entered into a 'Memorandum of Understanding – Recycled Water Supply' with Water Corporation for the supply of recycled water from the South Headland Waste Water Treatment Plant (WWTP). Notable terms of the agreement include:

- Volume entitlement = limit of 1,500kL (1.5ML) per day (550ML per annum)
- Volume entitlement reviewed annually in September
- Cost per kL = $0.00
- Term = 10 years (plus 5 year option)

The Course Superintendent estimates the club uses around 280 ML of recycled water per annum to irrigate the golf course (51% of volume entitlement), practice range and immediate clubhouse surrounds. Given the quality of the recycled water currently supplied (Class C) there are restrictions on the timing of its use. Also, the quality of the water and supply availability varies occasionally.

The Club has been informed that the WWTP will be upgrading the quality of its recycled water by June 2014.

The current irrigation system is 12 years old and is a dual-row configuration, supported by a 200mm ring main. The Course Superintendent has identified the potential opportunity to reconfigure the sprinkler placement to a 'throw-in' configuration (estimated cost = $225k). The current annual expense for the repairs and maintenance of the irrigation system is around $15k and the Course Superintendent has advised that the 'irrigation control' system requires upgrading ($35k).

4.1.5.4 Course Improvement Plans

The Course Superintendent indicated the following course improvement works have been identified:

- Recent construction of new rear Tee 9 creates opportunity to shorten the location of Green 9 and lengthen Green 1
    - Creates opportunity to relocate clubhouse precinct area;
    - Creates opportunity for minor relocation of practice range tee which helps with safety of errant balls to adjacent Youngs Avenue.

4.1.6 Practice Facilities

A brief inspection of the practice facilities was undertaken during a site visit:

- Practice range;
    - Practice range = is mown to approximately 250m in length;
    - Condition deteriorates after rainfall (boggy);
    - Is not irrigated;
    - Noticeable number of erant golf balls from the driving range landed on and beyond Youngs Avenue;
        - Potential significant long-term issue if Youngs Avenue is upgraded to the "Western 'gateway' entry road" as depicted in the PPC Growth Plan;
- Practice green (sand).

4.1.7 Course Maintenance Facility

The course maintenance facility comprises a main storage shed for course maintenance equipment (including hire buggies), a secondary storage shed, shipping container storage and outdoor storage.

Maintenance facility and storage.

Maintenance facility storage sheds.

In general, the main storage shed is unsatisfactory in size and the whole amenity would unlikely satisfy compliance requirements. The outdoor storage, including old machinery and piles of waste, negatively impact of the visual presentation of the area.

4.1.8 Caretakers Residence

The Clubhouse Manager / Caretaker and her family occupy the caretaker's residence located immediately adjacent to the clubhouse. The 2½ bedroom house has recently been re-tiled and provides comfortable accommodation.

Staff residence.

Staff residence.

4.1.9 Camping / Caravan Overflow Sites

The Club currently has a Temporary Camping Ground Licence to provide up to 30 campsites which are located in open-space adjacent to the clubhouse, caretaker's residence and course maintenance facility. The annual Licence expires 30 June 2013 and includes the following key conditions:

- 24-hour access to the clubhouse locker room facilities;
- Campers can only be accepted if existing caravan parks are full;
- Licence valid from 1 March to 31 October;
- Caretaker to be onsite during occupancy.

In September 2012, the ToPH called for proposals to develop, construct and operate a new ocean-side caravan park in Pretty Pool area.

In response to seeking clarification on aspects of the club's licence, ToPH officers have indicated the following:

- The ToPH is currently satisfied with the overflow option provided by the club;
- There is no certainty in the long-term availability of a licence;
- A proposed long term arrangement (eg 5-10 years) would need to be in the form of a planning approval not a caravan/camping ground license.

5. Operating Performance Review

A review of the club's current operating performance was completed, with a focus on the two key drivers to financial performance – club membership and rounds played. These two drivers are assessed below, followed by the overall operating result the club has achieved over the past four years.

5.1.1 Membership

Data available from GolfWA has been used to assess the historical trend within reported membership numbers at the club. Membership numbers are reported to GolfWA annually for capitation fee purposes.

Data from GolfWA is not without issue. Separate data for female members for the period 2001 to 2009 is not available. Data for males and females for 2007 is also not available.

The table below summarises the reported membership numbers for the club.

	2001	2005	2006	2007	2008	2009	2010	2011	2012	% change 01-12	% change 10-12
Male	71	50	96	n/a	60	70	123	142	100	41%	-19%
Female	n/a	n/a	n/a	n/a	n/a	n/a	8	14	10	n/a	25%
Total	**71**	**50**	**96**	**0**	**60**	**70**	**131**	**156**	**110**	**55%**	**-16%**
										% change '01-11	% change 09-11
Port H Population	12,830	12,754	12,871	13,236	13,837	14,607	15,260	15,832		23%	4%
% of Population	0.6%	0.4%	0.7%	n/a	0.4%	0.5%	0.9%	1.0%			

Source: GolfWA, ABS

As outlined above male membership numbers have grown by 41% over the period 2001 to 2012. 2012 numbers are down over 2011. Female numbers are minimal and based on 2010 to 2012 data only account for 6% to 9% of total membership numbers.

The table also identifies the level of golf club membership participation against total recorded town population. This number has hovered between 0.5% and 1%.

5.1.1.1 Club Membership

The club has provided its membership numbers for 2011/12. This data is summarised by category in the following table.

Category	Total	%
Ordinary	127	45%
Social	57	20%
Family	45	16%
Country	26	9%
Life Member	13	5%
Junior	12	4%
Total	**280**	**100%**

Source: Golf Club

As evident above, the club report total member numbers of 280 for the year. Given the membership table above and the different data reported to GolfWA, it is likely the reported numbers to GolfWA reflect numbers in the Ordinary playing category only.

5.1.2 Golf Rounds

The Club does not formally collect golf rounds data. In order to obtain this information reported green fee and match fee income has been utilised, along with current pricing. Estimates of the mix of fees paid by round length (9 hole/18 hole) and season (summer/winter) are then used to calculate the overall average fee paid. These fee estimates are summarised in the following table.

Fee Type	Holes/Season	Fee	Average
Green Fees	9 holes	$18	$20.10
	18 holes	$25	
Match Fees	Summer	$5	$8.08
	Winter	$10	

Source: Golf Club

Applying this information against reported green fee and match fee income enables total round estimates to be made. The following table summarises round estimated for the past four year period.

Year	GF Rounds	MF Rounds	Total Rounds
2008/09	2,010	3,332	5,343
2009/10	2,189	3,545	5,733
2010/11	2,311	2,631	4,942
2011/12	2,680	3,933	6,612
% change	33%	18%	24%

Source: Golf Club

As outlined above, based on reported green fees and match fees, total green fee rounds and member competition rounds played have increased by 33% and 18% respectively over the four year period, delivering 24% total rounds growth.

5.1.3 Financial

Over the past four years the club has delivered a very sound operating outcome.

Key observations include:

- Total revenue has increased by over 80%, largely as a result of significant increases (80%) in bar income.
- Rounds growth of 24% has driven growth in green fee and match fee revenues.
- Revenues from pro-am sponsorship and caravan fees account for nearly 20% of all income.
- Bar cost of sales percentage has fluctuated by 10% points, ranging from mid-30% to mid-40%.
- Overhead expenses have grown in total by 76%, largely due to increasing wage costs, repairs and maintenance and expenses incurred with the Pro-Am event the club hosts each year.
- Operating profit has averaged approximately $115,000 per year, an average of 18% of total income per annum prior to depreciation costs.

Annual club outcomes are summarised in the following table.

Golf Club Profit & Loss Summary – 2008-09 to 2011-12

	2008-09		2009-10		2010-11		2011-12		% growth 08-09 to 11-12
Members							280		
Rounds	5,343		5,733		4,942		6,612		24%
Income									
Bar Sales	163,244	37%	255,642	38%	279,496	42%	293,942	37%	80%
Member Functions	3,940	1%	11,253	2%	5,270	1%	10,698	1%	172%
Membership	55,115	12%	56,084	8%	50,969	8%	72,319	9%	31%
Pro Am Sponsorhsip	40,227	9%	65,591	10%	76,600	11%	92,992	12%	131%
Rent	22,300	5%	20,182	3%	18,976	3%	20,000	2%	-10%
Golf Carts	33,369	8%	52,841	8%	52,092	8%	41,434	5%	24%
Golf Equipment		0%		0%	584	0%	48,757	6%	n/a
Green Fees	40,410	9%	43,992	7%	46,442	7%	53,861	7%	33%
Comp Fees	26,914	6%	28,631	4%	21,254	3%	31,765	4%	18%
Grants/Donation		0%	70,000	10%	40,596	6%	29,000	4%	n/a
Caravans	12,052	3%	13,554	2%	16,734	3%	50,896	6%	322%
Other	44,489	10%	56,872	8%	58,365	9%	55,461	7%	25%
Total	**442,060**	**100%**	**674,642**	**100%**	**667,378**	**100%**	**801,125**	**100%**	**81%**
Bar COGS	74,244	45%	83,738	33%	98,019	35%	139,364	47%	88%
Overhead Expenses									
Electricity	16,688	4%	21,364	3%	22,402	3%	26,385	3%	58%
Insurance	21,922	5%	30,197	4%	28,667	4%	33,849	4%	54%
Pro Am prizes	32,000	7%	50,000	7%	50,000	7%	55,000	7%	72%
Pro Am costs	8,382	2%	19,706	3%	20,962	3%	10,103	1%	21%
Cart rental	10,009	2%	13,138	2%	2,927	0%	1,853	0%	-81%
R&M	14,154	3%	26,466	4%	30,864	5%	52,264	7%	269%
Trophies	11,062	3%	19,178	3%	6,598	1%	23,016	3%	108%
Wage costs	134,182	30%	166,098	25%	192,620	29%	253,096	32%	89%
Other	67,606	15%	62,806	9%	95,672	14%	100,010	12%	48%
Total Expenses	**316,005**	**71%**	**408,953**	**61%**	**450,712**	**68%**	**555,576**	**69%**	**76%**
Operating Profit	**51,811**	**12%**	**181,951**	**27%**	**118,647**	**18%**	**106,185**	**13%**	**105%**
Less Depreciation	42,863	10%	36,723	5%	57,947	9%	52,209	7%	22%
Net Profit	**8,948**	**2%**	**145,228**	**22%**	**60,700**	**9%**	**53,976**	**7%**	**503%**

Source: Golf Club

5.1.3.1 Adjusted Profitability

The club has two revenue streams that could be considered outside the realm of day to day operations. These two streams are the annual Pro-Am event and the income received from permitted overflow demand from caravan stays. The table below summarises outcomes to the club without these two additional revenue streams.

	2008-09		2009-10		2010-11		2011-12		% growth 08-09 to 11-12
Operating Profit	51,811	12%	181,951	27%	118,647	18%	106,185	13%	**105%**
OP (ex Pro-am)	51,966	12%	186,066	28%	113,009	17%	78,296	10%	**51%**
OP (ex Pro-am & Caravans)	39,914	9%	172,512	26%	96,275	14%	27,400	3%	**-31%**

5.2 Review of Comparative Performance

5.2.1 Financial

Direct comparison of regional golf club data has inherent challenges, primarily due to varying club sizes, financial reporting templates used and availability of data. Despite these challenges, the club's comparative performance against a peer set, using best endeavours to compare on a like for like basis outcomes achieved, has been developed.

The table below sets out results for the club and four of its peers for the most recent financial year.

	Port Hedland		Spalding Park		Karratha	Broome		Kalgoorlie	
Reported Members	110		438		202	178		522	
% of Population	0.7%		1.2%		2.0%	2.9%		1.6%	
Income									
Bar & Function Sales	304,640	38%	475,825	42%		428,699	44%	880,269	41%
Membership	72,319	9%	294,836	26%		231,533	24%	238,871	11%
Pro Am Sponsorship	92,992	12%	87,393	8%			0%		0%
Golf Fees	175,817	22%	256,266	23%		221,577	23%	346,514	16%
Other	155,357	19%	18,800	2%		86,754	9%	658,063	31%
Total	**801,125**	**100%**	**1,133,120**	**100%**		**968,563**	**100%**	**2,123,717**	**100%**
Bar & Catering Expenses									
Bar COGS	139,364	46%	190,407	40%		158,488	37%	392,339	45%
Other expenses		0%	132,863	28%			0%	527,869	60%
Total Expenses	139,364	46%	323,270	68%		158,488	37%	920,208	105%
Bar Profit	**165,276**	**54%**	**152,555**	**32%**		**270,211**	**63%**	**(39,939)**	**-5%**
Gross Profit from Trading	**661,761**	**83%**	**809,850**	**71%**	**527,414**	**810,075**	**84%**	**1,203,509**	**57%**
Total Overhead expenses	607,785	76%	764,253	67%	490,696	763,089	79%	3,013,660	142%
Operating Profit	**53,976**	**7%**	**45,597**	**4%**	**36,718**	**46,986**	**5%**	**(1,810,151)**	**-85%**
Other Income								500,000	
Net Operating Profit	**53,976**	**7%**	**45,597**	**4%**	**36,718**	**46,986**	**5%**	**(1,310,151)**	**-62%**
Revenue per member	$7,283		$2,587		n/a	$5,441		$4,068	
Gross Profit per member	$6,016		$1,849		$2,611	$4,551		$2,306	

Note: In order to compare outcomes on a consistent basis, member numbers as reported to GolfWA have been used above for PHGC.

Key observations include:

- Based on reported numbers (playing members), Port Hedland is the smallest club in the set.
- The club's golf and bar revenue mix is reasonably consistent with that of its peers.
- The club's % share of membership income is the lowest of its peers.
- The club's bar cost of sales is marginally higher than that of its peers.
- Total overhead expenses compare favourably to the peer set.
- The club's achieved operating profit in the comparison year is greater than that of all of its peers.
- On a per playing member basis (report number), gross profit per member is the best performed of the peer set.
- The impact from the annual pro-am event and revenue from the clubhouse / caravan hire enhances the club's outcomes and performance when compared to its peers.

6. Performance Recommendations

6.1 Operating Performance Recommendations

Arising out of the site inspections, meetings with club administration and the review of the club's operations and performance, is a number of opportunities for the club to become more effective in its operation and knowledgeable of its own performance.

It is important to highlight that over the past four years the club has delivered very sound financial operating outcomes and is achieving an operating profit in the comparison year greater than that of all of the peer-set clubs.

It is clearly evident that the club's current and past committees and staff have worked diligently to achieve these results.

Nevertheless it is important that the club continue to improve and ensure the club grows and develops to take advantage of opportunities arising as the Town grows and develops.

Outlined below in prioritised order (high, medium, low) are a number of performance recommendations for consideration by the committee.

6.1.1 High Priority (less than 6 months)

- Resolve the town planning framework issue as per Item 7.2.2 Planning Framework Importance;
    - Further priority investigation from the ToPH is required to seek absolute clarification on the Boodarie Industrial Buffer and the likelihood of the realigned boundary being approved within a new TPS6.
- Engage with ToPH in the timely preparation of a new 'lease agreement';
    - Ensure the lease area is no less than the current lease area;
        - Consider enlarging the lease area to towards the Great Northern Highway, South Creek and SHOATA Road;
    - Ensure the term and renewal terms are to the club's satisfaction;
    - Ensure that any proposed 'rent calculation' is carefully considered;
    - Do not execute the lease until the planning framework issue has been resolved as per Item 7.2.2 Planning Framework Importance;
- Better recording of operating information with regard to:
    - Rounds played – green fee and competitions;
    - Functions held – size and spending;
    - Bar revenues – function/non function related ;
- Separate Profit & Loss statement into departments, detailing:
    - Wage costs;
    - Cost of sales;
    - Other inputs;
- To improve green fee revenues:
    - Review Saturday "no visitor" policy and seek to better accommodate green fee play demand;
    - Liaise with town and fringe town camp managers and lifestyle coordinators regarding the availability and promotion of green fee play to FIFO employees;

- Actively engage with the ToPH to secure an annual extension of the club's Temporary Camping Ground Licence;
- Many golf clubs are receiving 'fuel tax' credits via the Australian Tax Office scheme. It is likely the club is entitled to receive credit payments based on purchases (including back payment amounts). For further information and to initiate a claim it is recommend either contacting a local fuel tax specialist or HPL Group (who have assisted many Australian golf clubs);
- Seek a comparative quotation to JLT for the club's annual insurance package which is due for renewal in June 2013. It is recommend either contacting a local insurance specialist or Aon Risk Services (Perth) who assist with insurance for many Australian golf clubs;
- Formalise the 'course improvement works' planning by identifying and recording ideas for course improvements over the next 1-5 years;
- Continue to maintain sand greens.

6.1.2 Medium Priority (6 – 24 months)

- Review and establish external communication and marketing strategies to develop a great 'presence' in the Town;
    - Including improved presence in the Town's local media; improved directional signage around Town and other as identified;
- Develop a larger roster of part-time / casual food & beverage employees;
- Prioritise 'course improvement works' and delay any works that could have a significant impact on the routing of the golf course until the development of a 'golf course and vegetation master-plan';
- Delay any significant tree plantings until the development of a 'golf course and vegetation master-plan',
    - If any plantings must be undertaken, then these must be appropriately located and spaced with future impacts of the maturing roots and canopy carefully considered;
- Maintain current course irrigation system. No significant upgrades or re-configurations until a detailed review of the system is undertaken by a suitably qualified consultant;

6.1.3 Low Priority (24 – 48 months)

- As the club's financial position continues to improve, consider government subsidy funding to employ an additional course staff member;
- Engage a qualified consultant to conduct a detailed review of the course maintenance operations and course irrigation system and procedures;
- In conjunction with any new clubhouse, update the club's website to provide information and images on new facilities and services;

6.1.4 Long Term Priority (greater than 48 months)

- Engage a qualified course architect to prepare a 'golf course and vegetation master-plan', which considers the following;
    - Assess current routing and opportunities for improvement;
    - Assess current trees and vegetation, and opportunities for improvement;

        - Particularly those trees impacting on playing surfaces and playing corridors;
        - Ensure the vegetation theme is consistent to the Port Hedland area;
    - Improve course run-off and drainage;
    - Include a suitable area for the development of a significant course water storage facility (10ML+ dam);
        - A course water storage facility will provide the club with increased security regarding the immediate access to recycled water;
        - Dependant on the upgrade of the WWTP;
    - Assess the condition of course hardware and identify opportunities for improvement;
    - In conjunction with the club, prioritise course and vegetation improvement works opportunities;
- Update and review the 'Conversion to Grass Green Analysis';
    - Do not consider any conversion until the club's financial performance from the construction of a new clubhouse is better understood;
    - Do not consider any conversion if the club is required to fund the conversion from borrowings.

6.2 Conversion to Grass Greens Analysis

The conversion of the current sand greens to grass greens has historically been discussed by the club. Upgrading sand greens to grass is a common initiative as clubs develop, but careful consideration of the conversion costs and ongoing commitments are required. This section of the report seeks to determine whether this could physically occur and what the annual sustainable requirements would be.

6.2.1 Availability of Course Water

Given the extreme weather environment of Port Hedland, the opportunity to even consider converting its sand greens to grass greens cannot occur until there is at least certainty of water access and supply. The Club has certainty of supply, via its agreement with Water Corporation for the provision of recycled water from the South Headland Waste Water Treatment Plant (WWTP) as detailed in section 4.1.5.3 Course Water / Irrigation.

Presently the club utilises approximately 280ML of water per year (51% of volume entitlement) and the Course Superintendent has advised an extra 30%-50% (85 to 125 ML) would be required to maintain grass greens. This remains within the club's volume entitlement.

Occasionally access to water from the WWTP is interrupted. To ensure the security of access the club should consider onsite course water storage options via tanks or dam.

6.2.2 Conversion Costs - Capital

This section outlines the requirements from a capital cost perspective including:

- Irrigation system requirements
- Greens reconstruction options
- Course machinery

6.2.2.1 *Irrigation System*

The Club has obtained a quote from 'Water Dynamics' (dated 26 July 2012) which outlines the changes necessary to the club's irrigation system were it to develop grass greens. The total cost quoted for the proposed required works for grass greens is approximately $1.2 million. Quotation details are summarised:

Item		Cost
Reconstruction of greens Valve in Head (VIH) and perimeter sprinklers	$	145,760
Irrigation to greens nursery	$	57,320
2 x 1 million litre water tanks	$	663,770
Upgrade of central system	$	35,553
New pump station	$	158,400
Project mobilisation	$	110,910
Total	**$**	**1,171,713**

6.2.2.2 *Greens Construction*

There are three general options available to the club as it considers greens conversion:

- In-house "As Is"
- Partial design / self-construct
- Professional design

Under the "As Is" scenario, the club could allow couch grass to simply grow over the existing sand profile and eventually it would have flat grass greens, mown to a height lower than fairway grass height. Alternatively, and to speed up the process to minimise member and guest inconvenience, sods of couch could be lifted from the start of fairways and laid over the existing sand profile.

No significant cost would be incurred under this scenario and works could be managed by the Course Superintendent with the support of volunteers.

Under the partial design/self-construct scenario, the club could shape its own greens, creating some movement and elevation above the natural fairway height. Some basic bunker construction could also be considered, but given the cost of ongoing maintenance is not recommended. Estimated costs of this work, including construction is $200,000 to $300,000.

Under the professional design scenario, greens complexes (including grass / sand bunkers) would be professionally designed and constructed to typical specifications. Costs for this work would range between $500,000 to $1 million.

6.2.2.3 *Course Machinery*

To properly maintain grass greens, additional grass cutting machinery would be required. The Course Superintendent has estimated costs of this equipment to be approximately $250,000.

6.2.2.4 *Summary of Capital Costs*

In summary, total estimated capital costs for conversion to grass greens approximates $1.37 million to $2.37 million, depending upon the type of construction chosen.

6.2.3 Operating Requirements

6.2.3.1 Course Maintenance Expenses

Were grass greens to be developed, the Course Superintendent has advised that the course maintenance team would need to increase in size from its present 2 staff to 3.5 staff. Employment costs, exclusive of housing would rise by approximately $115,000.

6.2.3.2 Additional Revenue

On the basis that the club would still desire to make an operating profit that is in line with historical dollar profit levels, based on current performance, it is estimated that the club would need to generate an additional $240,000 in revenue to offset a forecast increase in expenses of $235,000. The following table summarises 2011/12 results and projects the outcome required for this result to materialise.

	2011-12 As Is			Grass Greens	
Members	280			392	
Visitors	2,680	41%		3,752	41%
Members	3,933	59%		5,506	59%
Total Rounds	**6,612**	**100%**		**9,257**	**100%**
Income					
Bar Sales	293,942	37%		411,519	40%
Member Functions	10,698	1%		10,700	1%
Membership	72,319	9%		105,840	10%
Pro Am Sponsorship	92,992	12%		93,000	9%
Rent	20,000	2%		20,000	2%
Golf Carts	41,434	5%		58,008	6%
Golf Equipment	48,757	6%		68,260	7%
Green Fees	53,861	7%		93,788	9%
Comp Fees	31,765	4%		44,471	4%
Grants/Donation	29,000	4%		29,000	3%
Caravans	50,896	6%		50,900	5%
Other	55,461	7%		55,000	5%
Total	**801,125**	**100%**		**1,040,485**	**100%**
Bar COGS	139,364	47%		195,110	47%
Overhead Expenses					
Electricity	26,385	3%		45,000	4%
Insurance	33,849	4%		35,000	3%
Pro Am prizes	55,000	7%		55,000	5%
Pro Am costs	10,103	1%		10,100	1%
Cart rental	1,853	0%		2,000	0%
R&M	52,264	7%		52,300	5%
Trophies	23,016	3%		32,222	3%
Wage costs	253,096	32%		403,096	39%
Other	100,010	12%		100,000	10%
Total Expenses	**555,576**	**69%**		**734,718**	**71%**
Operating Profit	**106,185**	**13%**		**110,657**	**11%**
Spending Patterns					
Av Rounds per member	14				
Av Sub	$258.28			$270.00	
Per round spend					
Bar	$44.45			$44.45	
Golf Carts	$6.27			$6.27	
Golf Equipment	$7.37			$7.37	
Green fees	$20.10			$25.00	
Comp fees	$8.08			$8.08	
Trophy %	72%			72%	

Note: Operating Profit above is exclusive of Depreciation costs

Underpinning the outcomes above are the following key assumptions:

- Member numbers increase by 40% from 280 to 392
- Visitor rounds played increase by 40% to 3,750
- Average member playing frequency remains steady
- Average member subscription paid increases by 5%
- Average green fee paid increases by $5 to $25.
- Function levels (size and spending) remain steady
- Wage expense includes estimated additional course maintenance and some food & beverage / club administration labour with increased club activity

The main assumption above is that concerning the increase in membership numbers by 40%. Such an outcome is dependent upon demand from the local population.

In order to help determine whether this assumption is reasonable and achievable, a review of club member/population ratios from other regional areas has been undertaken. Two short case studies are also referenced.

6.2.4 Member Population Ratios

Benchmarks for golf club membership versus population numbers can be created by combining reported club membership numbers and total population numbers.

There are 22 golf clubs in regional WA population centres that have membership numbers higher than Port Hedland. These population centres average 18,500 residents, ranging in size from over 37,000 in Geraldton to less than 5,000 at Serpentine.

The average size of the clubs in these centres is 288 members, ranging from 695 members at Busselton to 110 as formally reported at Port Hedland. Nineteen of these courses have grass greens, with four clubs having sand greens.

The following table summarises the benchmarks for each greens type that materialises when combining membership numbers and population numbers to generate a capture rate. An adjusted outcome for sand greens is also presented, reflecting the calculated outcomes should the higher total membership number of 280 be used for Port Hedland.

Green	Clubs	Av Population	Av Members	Av Mem/Pop %
Grass	19	20,307	316	2.0%
Sand	4	10,337	156	2.3%
Total	**23**	**18,573**	**288**	**2.0%**
Sand - Adjusted	4	10,337	198	2.6%
Total - Adjusted	**23**	**18,573**	**296**	**2.1%**

Source: GolfWA, ABS

(Note the Av Mem/Pop % is different to that referenced in the first section of this report. This section references total population numbers, with the first section referencing population numbers greater than 15 years of age.)

The analysis above indicates that golf courses with grass greens, whilst typically located with larger population centres do not necessarily capture a greater level of golf member participation from the wider population base than courses with sand greens.

6.2.5 Case Studies

There are two specific case studies available.

6.2.5.1 Dongara Golf Club

Dongara Golf Club is located 360km north of Perth in the Midwest Region of WA. The Club was established in 1931 as a sand green course. Through the efforts of members it now has 18 grass greens. In 1980 the club sunk two bores and sourced enough water to irrigate the front nine fairways. In 2001 the front nine greens were planted with saltine grass, with the back nine greens planted in 2003. The reticulation system was upgraded in 2009 and the infrastructure put in place to accept treated waste water from the Department of Health. By April 2011 the club was using a 50/50 mixture of treated water and bore water. The Club advises that it employs one green keeper.

The following table summarises reported member numbers at Dongara along with reported population numbers within the Irwin Shire.

	2001	2005	2006	2007	2008	2009	2010	2011	2012	% change 01-12	% change 10-12
Male	69	76	94	n/a	59	68	96	88	65	-6%	-32%
Female	n/a	n/a	n/a	n/a	n/a	n/a	37	35	23	n/a	-38%
Total	**69**	**76**	**94**	**0**	**59**	**68**	**133**	**123**	**88**	**28%**	**-34%**
										% change '01-11	% change 09-11
Shire Population	3,059	3,162	3,245	3,339	3,441	3,525	3,568	3,647		19%	2%
% of Population	2.3%	2.4%	2.9%	n/a	1.7%	1.9%	3.7%	3.4%			

Source: GolfWA, ABS

The reported numbers at the club show little consistency. Whilst the development of grass greens seems to have had a positive impact on membership numbers; the small population base it draws its members from, a lack of pre 2001 membership data and the higher than average golf member capture rates of 3.7% and 3.4% in 2010 and 2011 (with the addition of female members) are other factors influencing the club's membership performance.

6.2.5.2 Derby Golf Club

Derby Golf Club is located 2,400kms north east of Perth. The Club undertook a greens conversion process in early 2000, having reached agreement with Water Corporation to allow it to disperse effluent water. The only cost to the club was repayment of the new infrastructure required, approximating $80,000. Water Corporation funded the design cost of the new greens, created by WA golf architect Terry Gale.

The Club President reports that since conversion demand for membership at the club has increased, though notes that there has been wider population growth in the region that has assisted this demand. The Club employs one green keeper to undertake maintenance, supported by a volunteer member base. The following table summarises reported member numbers at Derby along with reported population numbers within the Derby-West Kimberley Shire.

	2001	2005	2006	2007	2008	2009	2010	2011	2012	% change 01-12	% change 10-12
Male	27	21	33	n/a	38	44	30	51	59	119%	97%
Female	n/a	n/a	n/a	n/a	n/a	n/a	15	21	24	n/a	60%
Total	**27**	**21**	**33**	**0**	**38**	**44**	**45**	**72**	**83**	**207%**	**84%**
										% change '01-11	% change 09-11
Shire Population	8,467	7,293	7,355	7,827	8,285	8,592	8,903	9,240		9%	4%
% of Population	0.3%	0.3%	0.4%	n/a	0.5%	0.5%	0.5%	0.8%			

Source: GolfWA, ABS

The reported numbers at the club show steady growth since the greens conversions have taken place. With natural population growth also occurring, as a percentage of the Shire population the club is nearing a capture rate of 1%.

6.2.6 Conclusions

The analysis undertaken in this section indicates that golf courses with grass greens, even though typically located with larger population centres, do not necessarily capture a greater level of golf member participation from the wider population base than courses with sand greens.

The two case studies of clubs that have converted to grass greens have demonstrated a growth in membership numbers, though this growth appears to be as much from other factors as it is demand for grass greens.

The analysis above provides guidance on the future outcomes required regarding the level of membership required to sustain grass greens. Modelling has determined that a 40% increase in membership demand is required to sustain the increased cost of playing golf on grass greens.

The following table summarises the outcomes of three potential membership growth scenarios:

Scenario	Year	Population	Member Numbers	Mem/Pop %	% Growth over 2012
Now	*2012*	*15832*	*280*	*1.8%*	
Scen 1	2020	17000	340	2.0%	21%
Scen 2	2020	17000	374	2.2%	34%
Scen 3	2020	17000	408	2.4%	46%

The table illustrates that in order for a 40% increase in membership demand be achieved (numbers to reach approximately 390 members), based on the forecast population level of 17,000 in 2020, the club would need to achieve a town capture rate of between 2.2% and 2.4% of the population. Based on existing benchmarks, such growth does not appear to be an unrealistic or unachievable goal. Should this outcome be achieved it is felt that visitor rounds, the other key determining driver to increased incomes, would also need to grow to the level required.

With sufficient required water secured, the opportunity for the club to pursue the development of grass greens does not appear to be one that is constrained by operational sustainability. The opportunity rests with capital availability and its ability to fund the conversion.

6.3 Forecast Profit and Loss Models

To better understand the potential impact of a new clubhouse on financial performance, three forecast profit & loss models have been developed.

The club has provided its best estimates on function frequencies, average function sizes and resultant beverage revenues generated for the 2011/12 year as follows:

Demand Source	Number	Av People	Total People		Revenue		Av Spend
Golf Functions	39	18	710	$	24,843	$	35.00
Non Golf functions	17	50	845	$	45,000	$	53.26
F&C nights	40	100	4,000	$	40,000	$	10.00
Sub Total	**96**	**58**	**5,555**	**$**	**109,843**	**$**	**19.77**
Golf Rounds			6,612	$	194,797	$	29.46
Total			**12,167**	**$**	**304,640**	**$**	**25.04**

The table above identifies the key drivers to functions and beverage demand, being:

- Golf functions – an activity that generates beverage income that was accompanied by an organised golf event.
- Non golf functions – an activity that generates beverage income that was not accompanied by an organised golf event.
- Fish & Chip nights – a regular and popular event that generates beverage income.
- Golf Rounds – standard golf round that generates beverage income.

Each forecast profit & loss model is based on different demand scenarios for each of the key drivers arising from 'low, medium or high' increase in activity as a result of a new clubhouse.

The scenarios developed for each driver are defined as follows:

Area	Scenario	Number of Events	Av Size	Total People	Revenue		Av Spend
Golf Functions	Scenario 1&2&3	39	18	710	24,843	$	35.00
Non Golf	Scenario 1	20	90	1,800	95,869	$	53.26
	Scenario 2	30	90	2,700	143,804	$	53.26
	Scenario 3	40	90	3,600	191,739	$	53.26
Non Golf Catering Charge (per head)	Scenario 1				4,500	$	2.50
	Scenario 2				6,750	$	2.50
	Scenario 3				9,000	$	2.50
F&C nights	Scenario 1	40	100	4,000	40,000	$	10.00
	Scenario 2	40	120	4,800	48,000	$	10.00
	Scenario 3	40	140	5,600	56,000	$	10.00
Golf Rounds	Scenario 1			6,612	194,797	$	29.46
	Scenario 2			7,274	214,277	$	29.46
	Scenario 3			8,001	235,704	$	29.46
Equipment Storage							
Motorised		40			20,000	$	500.00
Pull		40			6,000	$	150.00
Total	Scenario 1,2,3	80			26,000	$	325.00

Key aspects of the scenarios developed for each driver are:

- Golf functions remain unchanged;
- Non golf functions increase in average attendees from 50 to 90 persons and the level of activity (number of events) increases per scenario;
- There is an introduction of $2.50 (ex GST) per person charge to the organisers of non-golf catering events, generating between $4,500 to $9,000 in revenue per annum;
- Attendance numbers at the fish & chip nights increase per scenario;
- Whilst it is likely a new clubhouse will attract new members, for the purposes of this analysis it is assumed membership numbers remain unchanged;
- Visitor golf rounds increase per scenario;
- New revenue is generated from member storage of motorised carts and golf equipment;
- The increase in size of a new clubhouse increases electricity and insurance costs by an estimate of 30%;
- All other expenses are calculated as per current % of income;
- Only the 'operating profit' line is illustrated;
- The 'net profit' level which includes cost of depreciation has been excluded.

The indicative operating profit arising from each scenario is as follows:

	Current 2012	Scenario 1	Scenario 2	Scenario 3
Total rounds	6,612	6,612	7,274	8,001
Total functions	96	99	109	119
Total people	5,555	6,510	8,210	9,910
Total Revenue	801,125	882,494	982,259	1,086,391
Total Expenses	694,940	764,047	831,094	900,412
Operating Profit	**106,185**	**118,448**	**151,165**	**185,979**
Op Profit %	13%	13%	15%	17%

See Appendix 9.6 Detailed Forecast Profit and Loss Models for more detailed information regarding each scenario model.

6.3.1 Conclusion

Based on the assumptions identified, the current levels of activity at a new clubhouse will generate at least the same levels of operating profit for the club; which includes continued revenue from the caravan overflow and new revenue from member equipment storage.

Increases in event frequency and sizes will lead to increases in operating profit, though such outcomes will require sustained promotional effort, consistency in delivery and effective execution for forecast profits to materialise.

7. Clubhouse and Precincts Design Brief

The concept masterplan to help govern the development of the site's key precincts and a new clubhouse has carefully considered the following:

- Port Hedland's population trends;
- Golf's participation trends;
- The club's current facilities and operating performance;
- The club's performance improvement opportunities and forecast profit and loss scenarios;
- Club member feedback;
- Local sport and recreation facilities competing for food and beverage functions.

7.1 Key Findings of Clubhouse and Precincts Design Brief Section

Key findings from this Section include:

- As per the Town Planning Scheme, the club's land is affected wholly by the Boodarie Industrial Buffer.
- The planning framework is of significant importance as currently it prevents the club from obtaining planning approval to develop a new clubhouse and onsite staff accommodation.
- Further priority investigation from the ToPH is required to seek absolute clarification on the Boodarie Industrial Buffer and the likelihood of the realigned boundary being approved within a new TPS6.
- If it is deemed that an amendment is likely to fail, then it is recommended that consideration and support be given to the club to seek an alternative and suitable site to develop a new golf course, clubhouse and associated facilities.
- Based on the site assessment and options review it is recommended that the clubhouse precinct is re-located slightly towards the east from the current area.
- A re-located clubhouse site will require adjustments to Tee 1 and Green 9 as has already been identified in item *4.1.5.4 Course Improvement Plans*.
- There are potential benefits to swapping the numbering of the 9s (Hole 1 becomes 10, 9 becomes 18, 10 becomes 1 and 18 becomes 9).
- The architectural intent is that the new clubhouse reflects the local architecture whilst retaining the 'rustic charm'; accompanied by a basic colour palette and framework.
- The financial cost of developing, operating and maintaining the clubhouse is also imperative. A considered and practical approach to design and construction methods and the specification of fixtures, furnishings and equipment is required.
- It is recommended to implement high environmental and sustainable building standards throughout the clubhouse development.
- Shade trees are recommended to assist in climatic control by reducing direct sunlight on buildings and outdoor spaces. An effort should be made to retain the existing large trees as the surrounding environs lack mature trees of this type.
- An opportunity exists to utilise the landscaping to create an 'oasis' within the immediate clubhouse precinct. This can provide the club with a complimentary and significant point of difference in attracting food and beverage patronage.

7.2 Planning Context

It is important to understand the ToPH's current strategic planning framework, existing policies and future growth plans which define the context within which any future development of the club can occur.

The key documents include:

- ToPH *Strategic Community Plan 2012-2022*. The following sections are considered relevant:
  - 6.1.2 Provide access to recreational, cultural, entertainment facilities, and opportunities (p31);
  - 6.1.2 Commit to improving the quality of life and wellbeing of residents (p31).

  ToPH's desire is to be a vibrant destination which offers activities that will attract and be of benefit to the community, residents and visitors. This is relevant as the club seeks to achieve the same result, that is, to provide quality facilities for the use of its members, guests and the community.

- *Pilbara's Port City Growth Plan (PPC Growth Plan)*. The following sections are considered relevant:
  - Figure 5.11: Overall Growth Plan Spatial Framework (p73);
    Depicts how the club will become more connected to South Hedland through proximity and access.
  - 5.4.3 Architectural Vernacular (p74);
    Describes the themes in Port Hedland's built environment in terms of materials and features.
  - 5.7.9 Precinct 9 – Western Gateway (p104).
    Describes the desired character of this area which supports the club's own development aspirations.

- ToPH *Town Planning Scheme No. 5 (TPS5)*. The following sections are considered relevant as they potentially affect the ability of the club to upgrade its key facilities:
  - Boodarie Industrial Buffer Special Control Area (p39)

7.2 BOODARIE INDUSTRIAL BUFFER SPECIAL CONTROL AREA

7.2.1 Within the Boodarie Industrial Buffer:

(a) no dwelling is permitted, and

(b) no development is permitted which would attract persons, other than those working in the adjacent strategic industrial area.

7.2.2 When considering applications for planning approval within the Boodarie Industrial Buffer Council shall have regard to:

(a) the existing, proposed or likely risks, hazards and nuisance (odour, noise, light) associated with the adjoining Strategic Industrial Area.

(b) compatibility of uses, and

(c) the impact of the proposal on the efficient development of the strategic industrial area.

- Gas Power Station Buffer Special Control Area (p39)

7.3 GAS POWER STATION BUFFER SPECIAL CONTROL AREA

7.3.1 When considering applications for planning approval within the Gas Power Station Buffer Special Control Area, Council shall have regard to the :

(a) compatibility of the development with the operations of the power station,

(b) impact of the proposal on the operations of the power station, and

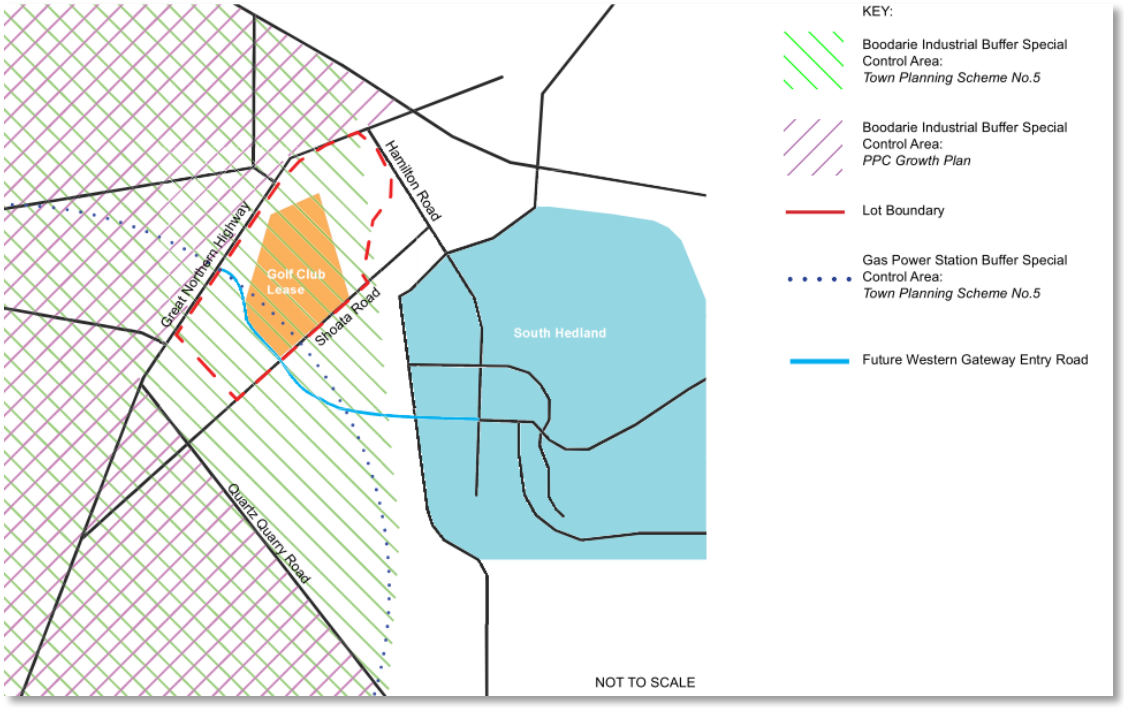
(c) the need for the proposal to connect to the power supply from the station.

7.3.2 When determining applications for planning approval within the Gas Power Station Buffer Special Control Area, Council may approve, with or without conditions, or refuse a proposal for reasons relevant to the operations of the Gas Power Station.

7.2.1 Development within Buffer Special Control Areas

As per TPS5 the club's land is affected wholly by both the Boodarie Industrial Buffer and partly by the Gas Power Station Buffer (refers Fig 5a). The Boodarie Industrial Buffer does not permit any development which would attract persons and disallows the development of any dwelling. A clubhouse attracts persons and the caretaker's residence is a dwelling.

Crucially, the boundary of the Boodarie Industrial Buffer as depicted within the PPC Growth Plan is realigned and excludes the club's land.



Two boundaries of the Boodarie Industrial Special Buffer Control Area.

In March 2013, the ToPH invited tenders from suitable consultants to prepare a new local planning scheme to be known as Local Planning Scheme No. 6 (TPS6). The tender documentation notes the approved PPC Growth Plan will provide the framework for local planning within the Town and the strategic basis for the Town's local planning scheme.

A new TPS6, incorporating either a realigned Boodarie Industrial Buffer boundary in accordance with the PPC Growth Plan or an updated definition of the control area (TPS5 Item 7.2), will require approval by the Department of Planning. This will include consultation with relevant agencies, including Department of State Development (DSD).

In early 2013, a DSD officer provided the following response to a request for clarification from a potential development at the SHOATA facility:

> "The buffer zone around Boodarie is in place to protect the development of industries within the core and to protect sensitive land uses from the impacts of the estate. The Department is seeking to ensure that this valuable heavy industrial land will remain available for heavy industries in the future. Therefore, we would be unlikely to support any sensitive activities in the buffer on the basis that they may jeopardise the availability of land for heavy industrial use with the core.
>
> While the Department does not object to the continuation of a recreational use that is already in place in the buffer it is also unlikely to support the expansion of existing activities, particularly where they may be incompatible, for the above reasons."

In response to a request to clarify the depiction of the Boodarie Industrial Buffer within the PPC Growth Plan (noting its potential effect on the club's development aspirations) a DSD officer provided the following response in late February 2013:

> "As discussed last week the Department will strongly object to any reduction to the Boodarie Special Control Area depicted in the Town Planning Scheme No.5, which represents Boodarie's buffer."

7.2.2 Planning Framework Importance

The planning framework is of significant importance as currently it prevents the club from obtaining planning approval to develop a new clubhouse and onsite staff accommodation.

In response to the planning framework, the following scenarios have been identified:

1. ToPH is successful in incorporating within TPS6 a realigned buffer boundary in accordance with the PPC Growth Plan (or amending control area definition)
    - Consultation with relevant agencies required, including DSD
    - Likely timeframe for new TPS6 = 24+ months
2. ToPH is unsuccessful in realigning the buffer boundary (or amending control area)
    - The Club is prevented from developing a new clubhouse
    - The Club continues with its current facilities and services

Further priority investigation from the ToPH is required to seek absolute clarification on the Boodarie Industrial Buffer and the likelihood of the realigned boundary being approved within a new TPS6.

If it is deemed that the realigned boundary is likely to be opposed and revert to its current alignment, then it is recommended that consideration and support be given to the club to seek an alternative and suitable site to develop a new golf course, clubhouse and associated facilities.

7.3 Club Members Consultation

It is also vital to identify and understand opinions from within the club's membership base regarding the current clubhouse facilities and services, thoughts and ideas for new facilities and services and any potential alternative location for a new clubhouse.

In mid-January, all Club members were invited to attend and participate in one of a small number of 'member meetings' to discuss these issues. Including Club committee representatives, 25 members attended.

Members unable to attend a meeting had the opportunity to record their views via a worksheet and 19 of these were received.

Common themes arising from the member meetings and returned worksheets include:

- Current Likes (existing clubhouse)
  - Location, atmosphere (social), functional, outdoor area, rustic charm / Pilbara style, fish-n-chip service, family-friendly
- Current Dislikes (existing clubhouse)
  - Tired, old, poor décor, toilets / change facilities in poor condition and too small, kitchen / bar / office too small, inadequate storage (no member golf equipment storage), poor condition of car-park,
- Future Clubhouse Facilities and Services
  - Better layout, larger / commercial kitchen (meals / catering), function room (flexible in size), member / club golf equipment storage, bigger locker rooms, golf shop, large outdoor area / (BBQ and bar access), family / friendly, views, better integrated with the golf course, improved security, playground, delivery area, staff accommodation, improved car-park and entry road
- Future Clubhouse Alternative Locations
  - 4 potential sites (including the existing location) for a future clubhouse and its immediate precinct were identified
    - Current Location (SW Corner)
    - Alternative 1 (NE Corner)
    - Alternative 2a (NW boundary) adjacent Hole 17
    - Alternative 2b (NW boundary) adjacent Fairway 18
- Future Clubhouse Revenue Opportunities
  - Catering (commercial kitchen / 3rd party contractor), outdoor bar, function / meeting room/s, golf shop, family friendly (kids room / playground), driving-range (floodlit), mini-golf,

7.4 Review of Other Existing and Planned Sport, Recreation and Function Facilities

There are a number of relevant sports and recreation clubs and facilities who have recently upgraded, or are planning to upgrade, their clubhouse and function facilities:

- Port Hedland Turf Club (2015+)
  - Currently under assessment for re-development
  - Function capacity – estimate 130 seated dining
- South Hedland Bowling and Tennis Club (2014+)
  - Currently under re-development
  - New clubhouse to accommodate 250 patrons
  - Function capacity – estimate 120 seated dining
  - Clubhouse budget = $3.46M
- Wanangkura Stadium / Jimblebar Function Room (2012)

    - Function capacity – 120 seated dining
    - Preferred caterer arrangement with off-site third-party catering company
- Port Hedland Yacht Club (2011)
    - Function capacity – indoor estimate 60 dining / outdoor estimate 150+
    - on-site third-party catering company
- Colin Matheson Oval Clubhouse (2011)
    - Function capacity – estimated 100 seated dining

Based on this review, the common function room capacity for seated dining events is approximately 120 patrons. This design brief for a new golf clubhouse provides for a function room capacity of at least 120, which is flexible and expandable to over 200 patrons when incorporating the members' lounge area. This will provide the club with a unique opportunity to attract events for greater than 120 patrons that most other sport and recreations venues cannot accommodate.

7.5 Site Assessment

A site inspection was undertaken in January 2013.

Numerous trees exist on site around existing buildings and framing the grassed fairways, low native shrubs are not in the immediate surrounds but can be found beyond the location of buildings and bordering the fairways. The site is flat, the lack of falls have caused problems in the past with drainage of water off the car park area after rainfall. A creek runs from the south-east of site towards the north of site through the golf course.

In addition to the site visit a close analysis of the site's annual climatic conditions including wind and temperature patterns has been carried out in order to inform the design of club facilities, including orientation of buildings to protect or allow for prevailing winds and sun.

The results of the analysis have informed the design brief, including the orientation of facilities on the site. The application of the analysis also provides long term benefits through the potential savings on on-going operational and maintenance costs.

See Appendix 9.1 Site Analysis Diagrams for more information.

7.5.1 Climate

Port Hedland's climate can be described as arid sub-tropical. Port Hedland is located on the coast, with South Hedland a little further south away from the coastline. The region experiences cyclones, therefore particular construction methods and climatic responses must be considered.

- Summer months can be hot and humid with temperatures reaching over 40°C, and winter months see consistent temperatures of between 23°C and 27°C. The mean daily maximum temperature is 33.2°C, and the mean daily minimum temperature is 19.3°C.
- Afternoon winds are predominantly north westerly's which are cooling. Morning winds are hot and dry, predominantly coming from the east.
- Most of the rainfall occurs between January and March, with an average of 313.5mm annually.
- Port Hedland is categorised as being in Region D (Severe Tropical Cyclone). Tropical storms and occasional cyclone activity can bring short and heavy rainfall which can result in flooding.
- Source: Bureau of Meteorology

7.6 Site Precincts

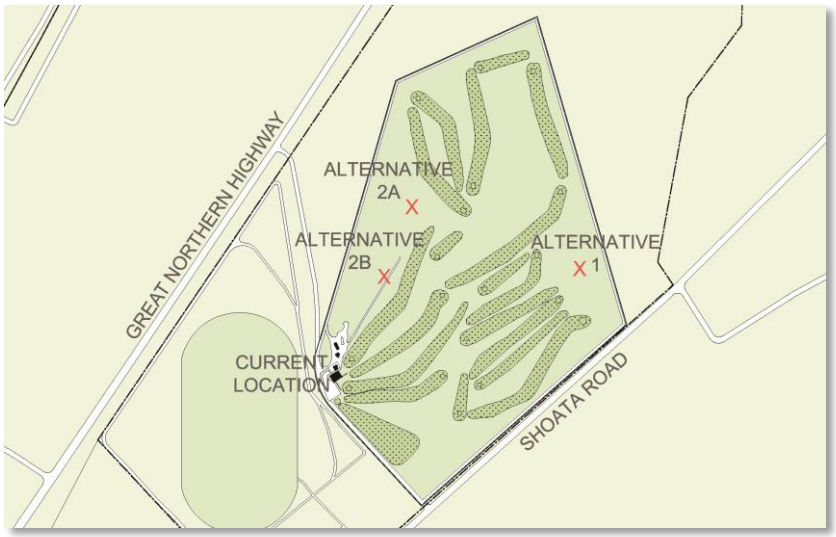
The current precincts – Arrival, Clubhouse, Golf Course, Practice Facilities, Course Maintenance Facility and Caretakers Residence – are depicted on the site map:

Existing site precincts.

A review of each precinct and its components is detailed in section 4.1 Review of Current Facilities.

7.7 Clubhouse Precinct Site Options

Based on the member consultation meetings four potential sites (including the current location) for a future clubhouse and its immediate precinct were identified.



Four alternative sites were assessed.

The strengths, weaknesses, opportunities and threats for each site were assessed and are collated in item Appendix 9.2 Site Options Comparison Matrix.

7.8 New Clubhouse Precinct Site Recommendation

Based on the site assessment and options review it is recommended that the clubhouse precinct is re-located slightly towards the east from the current area. This will require adjustments to Tee 1 and Green 9 as has already been identified in item *4.1.5.4 Course Improvement Plans*.

The benefits of this site include:

- Improved relationship with the golf course;
- Improved relationship with the practice facilities;
- Improved course views;
- Improved space around clubhouse perimeter;
- Retain NE orientation of the clubhouse and outdoor areas;
- Number of existing maturing trees in the immediate area;
- Club arrival / car-park entry adjacent to existing Youngs Avenue (future "Western 'gateway' entry road");
- Location is 'remote' from South Hedland;
- Connection to existing services (power, water and communications);
- Practice tee can be pushed forward from current position and improved safety margin from Youngs Avenue can be created to eliminate errant golf balls;
- Existing clubhouse can remain during any construction works.

An updated precinct plan incorporating course changes (indicative only), re-located clubhouse precinct and safer practice range.

7.9 New Precincts Masterplan Considerations

Considerations for the future vision for the location functional relationship and development of site's key precincts are:

7.9.1 Arrival

Key considerations:

- Improve presentation of the 'arrival experience' at the clubhouse precinct;
- Develop and improve the all-weather access from Shoata Road to Youngs Avenue as a primary vehicle route to approach / exit from the club;
    - Safer access when compared to the Great Northern Highway (110kmh speed-limit);
    - PPC Growth Plan has identified that part of Youngs Avenue be upgraded in the future to the "Western 'gateway' entry road" with direct access to South Hedland CBD;
        - Note that suggested routing appears not to include the current Youngs Avenue routing from car-park to Great Northern Highway;
        - This will include safe intersection with the Great Northern Highway.
- Maintain the vehicle approach and exit from the club via the Great Northern Highway.
    - The current intersection with the Great Northern Highway (110kmh speed-limit) needs to be upgraded and designed with a safe entry and exit.
    - PPC Growth Plan has identified the future "Western 'gateway' entry road" with direct access to South Hedland CBD;
        - This will include safe intersection with the Great Northern Highway.
- Ensure the practice range is safely located to eliminate any errant golf balls to Youngs Avenue or any other external or internal attribute;
    - This is particularly important as the PPC Growth Plan has identified that Youngs Avenue be upgraded in the future to the "Western 'gateway' entry road" and will carry significant amounts of vehicular traffic.

7.9.2 Golf Course

Key considerations in accordance with construction of a new clubhouse:

- Adjustments to Tee 1 and Green 9 as has already been identified in item *4.1.5.4 Course Improvement Plans*;
- Opportunity to swap the numbering of the 9s (Hole 1 becomes 10, 9 becomes 18, 10 becomes 1 and 18 becomes 9) with potential benefits; including
    - New Green 18 finishes directly in front of new clubhouse position;
    - New clubhouse has improved relationship with new Tees 1 and 10;
    - New sequence from Hole 1 removes Par 3 at second hole (can assist with starting / pace of play of larger fields);
- Improve visual connection to the clubhouse.

7.9.3 Practice Facilities

Key considerations:

- Ensure the practice range is safely located to eliminate any errant golf balls to Youngs Avenue or any other external or internal attribute;
    - Adjustments to Tee 1 and Green 9 as has already been identified allows the range tee to be pushed forward and the practice fairway re-oriented away from the boundary to Youngs Avenue without impact from Hole 1;
        - Allows for centre-line of practice range to be approx. 180m equidistant from Youngs Avenue boundary and from rear Green 2;
    - Allows for the enlarged practice tee;
    - Impact of creek near the end of an extended range to be assessed.
- Any upgrade should include the installation of suitable irrigation;
- Any upgrade should include the installation of suitable drainage;
- Does not impact the construction of a new clubhouse and can be upgraded at any time in the future.

7.9.4 Course Maintenance Facility

Key considerations:

- Appropriately sized for indoor and outdoor equipment storage and maintenance;
- Office, staff and change facilities;
- Potential staff accommodation;
- Ensure compliance;
    - Fuel, chemical and fertiliser storage;
    - Occupational health and safety.
- Does not impact the construction of a new clubhouse and can be upgraded at any time in the future.

7.9.5 Caretakers Residence

Key considerations:

- To be re-located at a distance from the clubhouse to provide improved amenity and privacy.
- Does not impact the construction of a new clubhouse and can be upgraded at any time in the future.

7.10 New Clubhouse Masterplan Brief

A clubhouse is the primary hub that connects the many different facets of club life. Given this importance, it is imperative that the look, feel and layout of the new clubhouse is well designed to actively and seamlessly contribute to satisfying the needs of the club's members, guests, staff and local community; all whilst providing the opportunity to generate important new revenue for the club.

The approach to designing and delivering a clubhouse that reflects the club's personality are embodied in the following design principles.

The floor-plan and spatial design must encourage a vibrant club culture and satisfy the

needs of this brief. Whilst compromises on design will inevitably be required, a 'member-first' and 'family friendly' approach is important during the detailed design phase.

Other important aspects in the configuration include efficient staffing and operating costs; appropriate recognition of club honour boards, trophies and memorabilia; independent routings for the different users (particularly clubhouse deliveries), and potential future needs and opportunities for expansion.

The financial cost of developing, operating and maintaining the clubhouse is imperative, with a particular focus on efficient staffing required. A considered and practical approach to design, construction methods and the specification of fixtures, furnishings and equipment is also required.

There is an opportunity for the club to generate important new revenue from an increase in the function activity via weddings, parties, meetings, conferences and other function types. The brief specifies a large and flexible function area that can be further enlarged by connecting to the member's lounge.

7.10.1 User Definition

Club members are the main users of the clubhouse when visiting the club to play golf or socialise in the clubhouse. The main clubhouse areas of member utilisation include the members' bar; lounge, verandah, toilet / locker room facilities and some will use the golf equipment storage area. Guest golfers are very similar (excluding the storage area).

Hiring the club's facilities for functions is an important revenue item for the club and an opportunity to increase this activity has been identified. Function guests must be suitably accommodated within any function room with convenient access to toilets and an outside area. Also, the ability to access and occupy the kitchen for self-catered functions is important.

'Family friendly' is important attribute for Club members and families (members and function guests) will typically utilise most club facilities. Children will utilise the playground area and the kids' room.

Persons occupying the caravan overflow sites will require 24-hour access to the toilet / change facilities.

Club staff occupy the service and support areas. These include the deliveries yard, stores, bar servery, kitchen servery, and general storage and office areas.

7.10.2 User Access & Routing

From the car-park, the new clubhouse's main entry should be easily identifiable by all users and sufficiently separated from the deliveries yard entry.

Members and guest golfers should be drawn to leave their golf equipment adjacent to the clubhouse (golf staging area), with easy access to the bar (for hospitality and golf registration), lounge, verandah, locker rooms, hire buggy collection, practice facilities, starting tees (1 and 10). At the conclusion of a golf round, golfers should conveniently access the verandah, bar, lounge and locker rooms.

Dependant on the size of the activity, function guests should have independent access to the function room/s and toilets without impacting on the members' and golfers occupying the lounge / bar areas. It is important for the members to maintain a sense of 'privacy'.

Families (members and function guests) should be able conveniently access the bar, lounge, verandah, function room/s, kids' room, toilets and playground.

Staff and deliveries should access the deliveries yard from the car-park. The yard should be discretely positioned and allow convenient access to stores, bar servery, kitchen servery, general storage and office areas.

7.10.3 Proposed Clubhouse Areas

The design of the new clubhouse has planned for the following areas:

- Members – lounge, bar, toilets (shared with Function)
- Function – function room, kids room, bar, kitchen, storage, toilets (shared with Members)
- Golf – Pro shop, storage
- Verandah – bar, barbeque, lawn, playground
- Locker rooms – toilets, showers, vanities, member lockers
- Support – bar, kitchen, cool rooms, stores, storage
- Services and store – yard, deliveries, storage, laundry
- Administration – reception, staff office, utility area
- Car-park – sealed, overflow (unsealed)
- Buggy storage – hire buggy and member equipment storage

The configuration should include efficient staffing and operating costs; satisfying club and external function requirements; independent routings for different users as identified; and potential future needs for expansion as noted.

7.10.4 Key Considerations of Clubhouse Areas

The following must be considered in developing the final concept plan for the new clubhouse:

- Members – lounge, bar, toilets (shared with Function)
    - Lounge – capacity = 36-48 with 'club lounge' seating
    - Lounge – suitable areas for honour boards, trophy cabinets, noticeboard, memorabilia, club history
    - Bar – direct bar / kitchen servery access
    - Bar – consider pool table and dart boards
    - Members - create better connection to exterior areas such as verandah and golf staging area
    - Members – allow for viewing areas from the clubhouse to the fairways
    - Members – allow for connection with main function room to expand capacity (operable wall)
    - Members – suitable acoustics and privacy from function area
    - Toilets – shared with function area
    - Important revenue opportunity
- Function – function room, kids room, bar, kitchen, storage, toilets (shared with Members)
    - Function room – capacity = 120 with round table seating
    - Function room – capacity with members area = 210 with round table seating

  - Function room - flexible interaction with members bar / outdoor area / scalable activity
  - Function room – able to be split into two smaller function rooms / retaining independent function guest access (operable wall)
  - Function room – independent access for function guests
  - Function room – suitable acoustics and privacy from members area
  - Function room – with suitable temporary bedding (if required), could be utilised as an accommodation area for visiting under-age sporting teams (with access to kitchen and locker rooms if required);
  - Kids room – indoor area for kids play easily accessible and adjacent to external playground (also easily accessible by members)
  - Bar – direct bar / kitchen servery access to main function room and secondary access when operable wall in use (two smaller rooms)
  - Furniture store – suitably sized to store 20+ round tables (storage trollies) and 200+ chairs (stackable)
  - Toilets – shared with members area
  - Important revenue opportunity
- Golf – Pro shop
  - Counter, merchandise display, storage (stock and hire equipment)
- Verandah – bar, barbeque, lawn, playground
  - Verandah – capacity = 48 with ‘lounge’ seating and overflow onto adjacent lawn area
    - Provide ‘overflow’ capacity for internal members lounge / bar
  - Verandah - strong connection with members bar / create inside and outside feel / strong connection with the golf course – inviting into the clubhouse area after golf / external areas not to face west / serving food outside connection with the immediate precinct / incorporate a beer garden / adjacent to lawn and expanded playground for direct supervision
  - Playground - provide for larger playground facilities and more external space for family activities
  - Important revenue opportunity
- Locker rooms – toilets, showers, lockers, vanities
  - Locker rooms – toilets (disabled), showers, vanities, member lockers (60M / 20W), guest 'open' locker hang space
  - Locker rooms – consider 'secure direct link' b/w M & W showers for capacity increase
  - Locker room – provide for ‘after-hours’ access for campers and members
- Support – bar, kitchen, cool rooms, stores, storage, staff office (admin), laundry
  - Bar – direct link to members bar, function room/s, verandah (1/2 way stop) / suitably sized for staff and volunteers working
  - Kitchen – suitably sized / commercial quality with access and setup for external users (event organisers) and contractors / easily accessible to yard and store / operates on portable gas / important revenue opportunity (functions and kitchen hire)
  - Storage – suitably sized
- Administration – reception, staff office, utility area
- Yard – deliveries and external storage

    - Gas bottles, rubbish, deliveries, adjacent to cool rooms (bar and kitchen), switch board, fire, services (compressors etc.) / easily accessible to bar and kitchen / sufficient layout for drinks cart loading / ice / buggy wash down
- Car-park – sealed and unsealed overflow
    - Sealed for 60-70 vehicles
    - Overflow for 50-60 vehicles (unsealed)
    - Create suitable 'arrival statement' – "first impressions"
    - Ensure suitable landscaping and lighting
- Buggy / member equipment storage
    - Preferably separate from course maintenance and close to clubhouse precinct for efficient staff / buggy wash-down area / member access / improve surveillance of club and buggy storage
    - 10 buggies for hire plus 30 member buggies and 40 member pull-buggies
    - Revenue opportunity

7.10.5 Architectural Intent

The architectural language of golf clubs in the north-west of Western Australia is domestic. These buildings are domestic in scale, materiality and form (featuring elements such as verandahs and gabled roofs).

Kalbarri Golf Club

Kalbarri Golf Club interior

Broome Golf Club

Karratha Golf Club

By its very name, the house for the club should be traditional, homely and with a residential feel. The architectural intent is that the new clubhouse reflects the local Pilbara architecture whilst retaining the ‘rustic charm’; accompanied by a basic colour palette.

Ultimately, the clubhouse must suitably sit within the immediate surrounds of the golf course and landscape.

7.10.5.1 Local Architecture

There are various construction techniques and materials used in the surrounding Port Hedland townships. Common materials and construction include:

- Rammed Earth
- Metal studwork and lightweight cladding
- Gabion walls
- Reverse brick veneer
- Double brickwork
- Corrugated zincalume sheeting

See Appendix 9.3 Local Architecture for more information.

7.10.5.2 Architectural Palette

The individual characteristics that represent the golf course and its surroundings are suggested to be translated through design into the new clubhouse. For example, the predominate colours of the club's landscape (spinifex, trees, sky, grass and in particular the red earth) are defining features of Port Hedland for both the local community and visitors to the area.

These colours and textures are recommended to form the basic colour palette and framework for the design.

See Appendix 9.4 Suggested Architectural Colour Palette for more information.

7.10.6 Schedule of Clubhouse Areas

Name		Existing Area	Concept Plan
MEMBERS & FUNCTION AREAS			
MEMBERS AREAS		165	170
FUNCTION AREAS		0	339.5
LOCKER ROOMS (CHANGE ROOMS)		31	126
	Subtotals	**196**	**636**
SUPPORT AREAS			
BAR AREAS		51	73
KITCHEN AREAS		60	78
HOSPITALITY AREAS		0	33
FUNCTION AREAS		0	30
GOLF / PRO SHOP		0	85
SERVICES & STORE		0	12
	Subtotals	**111**	**311**
ADMINISTRATION			
	Subtotals	**0**	**61**
ENTRIES			
	Subtotals	**0**	**25**
CLUBHOUSE BUILDING	**TOTAL**	**307**	**1033**

See Appendix 9.5 Detailed Schedule of Clubhouse Areas for more detailed information on each proposed clubhouse area and precinct areas.

7.11 Sustainable Design Opportunities

It is recommended to implement high environmental and sustainable building standards throughout the clubhouse development. Member consultation has indicated that reducing energy use, using renewable energy for energy production and using passive design principles, is desirable.

7.11.1 Passive Solar Design

Passive design methods to consider include:

- Orientation: Due to the site's year round warm to hot weather efforts should be made to orientate buildings in such a way to exclude sun year round and collect natural breezes. Orientation of buildings is crucial for achieving shading and cross ventilation. See Fig. 7.1a: Site analysis - Climate.
- Shading: Shading of buildings is critical to minimise solar heat gain. This can be done through devices such as eaves, verandahs and louvres. Shading of outdoor areas is also required and can be achieved through use of built structures and vegetation. It is recommended that any habitable building shall have minimum eave overhang of 0.8m to all walls or verandah with a minimum depth of 2.4m. All windows not shaded by 0.8m eave overhang or verandah, or windows with a sill height of less than 1.5m above floor level are to be shaded by a device such as an awning, pergola, hood, or louvre suitable to cyclonic conditions.
- Passive cooling: Cross ventilation can be achieved by harnessing cooling breezes. Window placement and building orientation needs to be considered. Raised floors can assist in collecting cooling breezes. Designing the building layout to have a single room depth will allow for maximum cross ventilation. Hot air vents in the roof will help to expel warm air out of the building. Optimising cross ventilation, consideration window placement and minimising barriers to air circulation will assist in cooling the building via natural methods and reduce reliance on air conditioning in the evening. To achieve this some considerations are:
  - The building design shall have at least one operable window/opening on each external wall to habitable rooms.
  - The building design shall ensure all windows must have minimum 50% as operable area.
  - The building design shall be designed to ensure breeze paths must not exceed a total length of 15m through a maximum of 3 windows, doors or other openings.
  - Breeze paths must not crank more than 35 degrees in their passage through the clubhouse plan.
  - The building design shall install ceiling fans (active cooling) in all habitable rooms.
- Insulation: Considerations include:
  - All buildings will either be well sealed and well insulated and with the incorporation of other passive design methods will help to produce buildings with low energy costs, reduced maintenance, and superior comfort.
  - Improving thermal efficiency of walls, windows, and roof, by using more insulation and triple glazing.
  - Carefully designing the fabric of the clubhouse to reduce thermal bridging.

7.11.2 Reducing Energy & Water Use

Reducing energy and water use can be achieved through conservation and efficiency. Some of the ways in which to achieve this include:

- Reducing space heating and cooling by using passive design principles as previously noted.
- Reducing water heating by efficient fittings (ie taps, showerheads) and heating water via solar panels.
- Being efficient with lighting, for example by using efficient light fittings, sensors & timers and task lighting.
- Using ceiling fans instead of air conditioning.
- Reducing energy consumption by installing 'light sensors' in low traffic rooms eg locker rooms.
- Reducing stand-by energy consumption by turning off wall switches and using efficient appliances.
- Reducing water use through efficient toilets, showers and appliances.
- Allowing for rainwater collection.
- Re-using waste water (ie grey water).
- Using low-water use plants such as native species.

7.11.3 Renewable Energy

Several options are available for production of power by renewable means:

- Photovoltaic panels for electricity production
- Solar hot water panels for hot water
- Wind generators for electricity production

7.12 Landscape Response

The landscape can assist with sustainable design and can achieve this through:

- The suppression of dust;
- Providing privacy and amenity;
- Creating a microclimate and shelter;
- Selecting appropriate plant species.

Shade trees are recommended to assist in climatic control by reducing direct sunlight on buildings and outdoor spaces. An effort should be made to retain the existing large trees as the surrounding environs lack mature trees of this type. Wherever possible low maintenance, low water use plant species should be used.

Existing Vegetation near Clubhouse

Existing Vegetation near Clubhouse

Below is a suggested local South Hedland plant list.

Acacia aneura	Mulga	Fl. yellow, Feb–Jul/Oct.	Bushy Shrub or Tree
Acacia coriacea	Wiry Wattle	Fl. yellow, cream, Mar–Aug.	Shrub or Tree
Brachychiton acuminatus	Burrup Kurrajong	Fl. white, May/Aug–Oct.	Tree
Brachychiton gregorii	Desert Kurrajong	Fl. cream, yellow, green, red, Nov–Jan	Tree
Corymbia aspera (E. aspera)	Brittle Bloodwood	Fl. white, Oct–Nov.	Tree
Corymbia dichromophloia (E. dichromophloia)	Variable Barked Bloodwood	Fl. cream, white, Feb–May.	Tree
Corymbia flavescens (E. flavescens)	White Gum	Fl. white, cream, Apr–Jun/Nov.	Tree
Corymbia opaca (E. terminalis)	Inland Bloodwood	Fl. white, cream, Apr–Aug.	Tree
Dolichandrone heterophylla	Lemonwood	Fl. white, Feb–Jul. Perfumed	Tree or shrub (rarely)
Ehretia saligna	Native willow	Fl. white, cream, green, Mar–May/Aug–Nov.	Weeping Tree or Shrub
Eucalyptus camaldulensis	River Red Gum	Fl. white, Jul–Feb. Bark smooth, white	Tree
Eucalyptus victrix	Smooth-Barked coolabah	Fl. white, cream, Nov–Mar.	Spreading Tree
Grevillea refracta	Silverleaf grevillea	Fl. red, orange, yellow, pink, Apr–Sep.	Shrub or Tree
Grevillea stenobotrya	Rattlepod Grevilea	Fl.; cream, white, yellow, Apr–Nov.	Erect or Spreading Shrub or Tree
Grevillea wickhamii	Holly–leaf Grevillea	Fl.; red, pink, orange, yellow, Apr–Oct	Erect Shrub or Tree
Melaleuca argentea	Silver Cadjeput	Fl. yellow, cream, white, Jul–Nov.	Tree or Shrub (rarely)
Melaleuca leucadendra	Weeping paperbark	Fl. green, cream, white, Mar–Oct.	Tree
Melaleuca viridiflora	Broad-leafed paperbark	Fl. white, cream, Apr–Sep/Dec.	Shrub or Tree
Owenia reticulata	Native Walnut	Fl. white, May/Oct–Nov.	Tree
Pittosporum phylliraeoides	Weeping Pittosporum	Fl. white, cream, yellow, Jun–Oct	Tree or Shrub
Terminalia canescens	Joolal	Fl. cream, white, green, Jan–Sep/Dec.	Deciduous Shrub or Tree

Also, an opportunity exists to utilise the landscaping to create an ‘oasis’ within the immediate clubhouse precinct. This can provide the club with a complimentary and significant point of difference in attracting food and beverage patronage. As the Clubhouse Manager / Caretaker remarked during a site visit “it is the greenest place in Port Hedland” and the club should develop and take advantage of this attractive attribute.

Suitable outdoor lighting is to be incorporated in the landscaped areas, including the sealed car-park.

7.13 Local Construction Issues to Consider

7.13.1 Building Classification

The various golf club facilities are classified in accordance with the Building Code of Australia as follows:

- Clubhouse: BCA Class 6
- Staff Residence: BCA Class 1a
- Maintenance/Storage sheds: BCA Class 10a

7.13.2 Construction in Port Hedland

Building in the North West has its unique challenges and is significantly more costly than in metropolitan areas. Due consideration needs to be given to aspects such as:

- Cost savings due to pre-fabricated or easily transportable building materials;
- Construction methodologies, which potentially reduces cost or time to complete;
- Construction methodologies and materials which are compliant in respect to cyclonic conditions;
- Cost savings through use of local industry and materials.

7.13.3 Construction Materials & Methods

To deliver a highly sustainable clubhouse development, environmentally friendly materials and forms of construction should be used wherever possible, in order to reduce the impact on the environment. Considerations include:

- energy efficiency;
- cost, durability, appearance, buildability, function, maintenance and availability;
- pre-fabrication - cost effective, consistent high quality and fast on-site assembly.

Potential construction methods and materials include:

- Metal stud with lightweight cladding - such as corrugated iron or fibre cement sheeting. This combination is effective if the walls are well insulated. The building will heat up more quickly during the day but release heat rapidly at night.
- Reverse brick veneer - better thermal qualities than lightweight construction. Bricks are best used as reverse veneer which means that the light weight cladding is on the outside of the dwelling with brickwork used on the inside.
- Rammed earth - is the most suitable material for the climatic conditions in this area, however it is costly. This material is the most thermally efficient out of the listed materials. In order for this to be successful the walls must be well shaded. This material also reflects the colours of this region.
- Structured Insulated Panels (SIPs) are pre-manufactured, highly insulated and high performance building components. They have been applied successfully to projects in rural areas of Western Australia. Benefits of SIPs include:
  - Prefabrication of the panels in Perth;
  - Cost effective transport due to the lightweight panels;
  - Shorter construction periods reduces costs and exposure to weather;
  - Less trades being involved in the construction process;
  - Improvement in construction quality;
  - Reduced impacts from the issue of skills shortages.

7.13.4 Services

Investigation into the future clubhouse and precinct requirements for sewer reticulation, stormwater drainage, water reticulation, communications, power and any other services will be required

7.13.5 Other

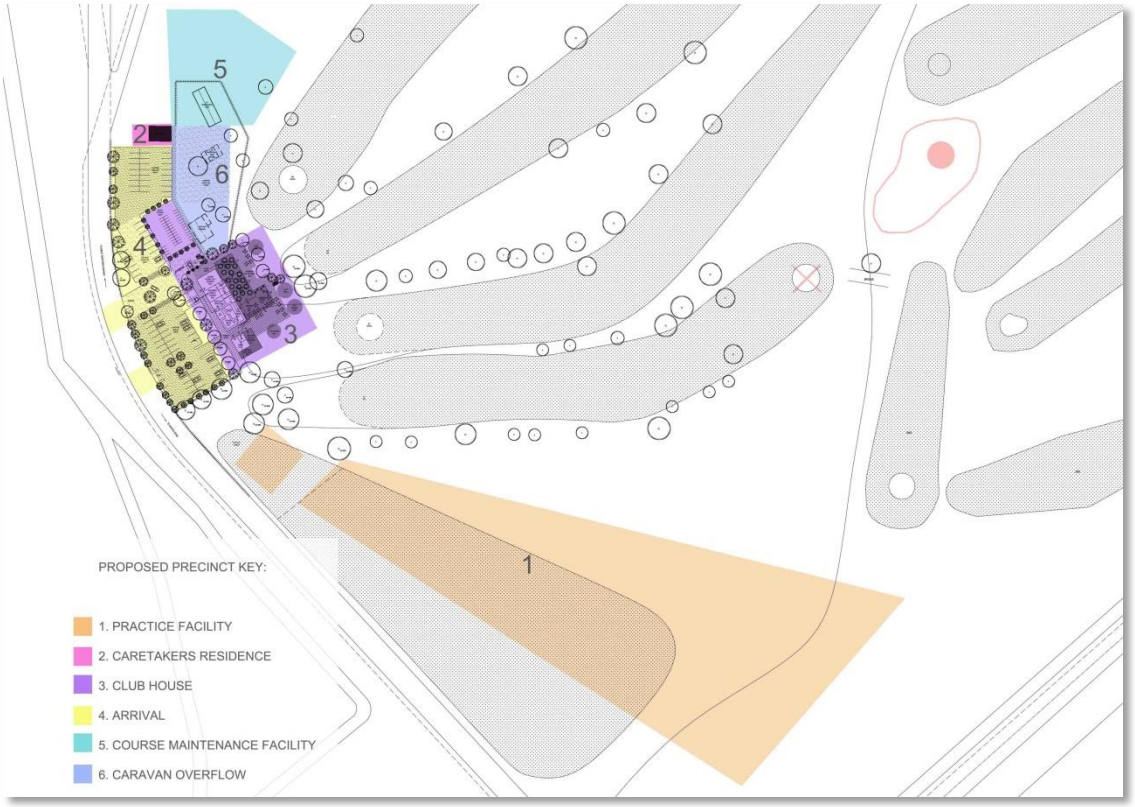
Other issues to be considered:

- A detailed level / feature survey and confirmation of geotechnical characteristics of the site is required.

8. Concept Masterplan

8.1 Precincts Concept Masterplan

Based on this report and the preferences of the nominated Club Committee representatives, the following Precinct Concept Masterplan has been developed:



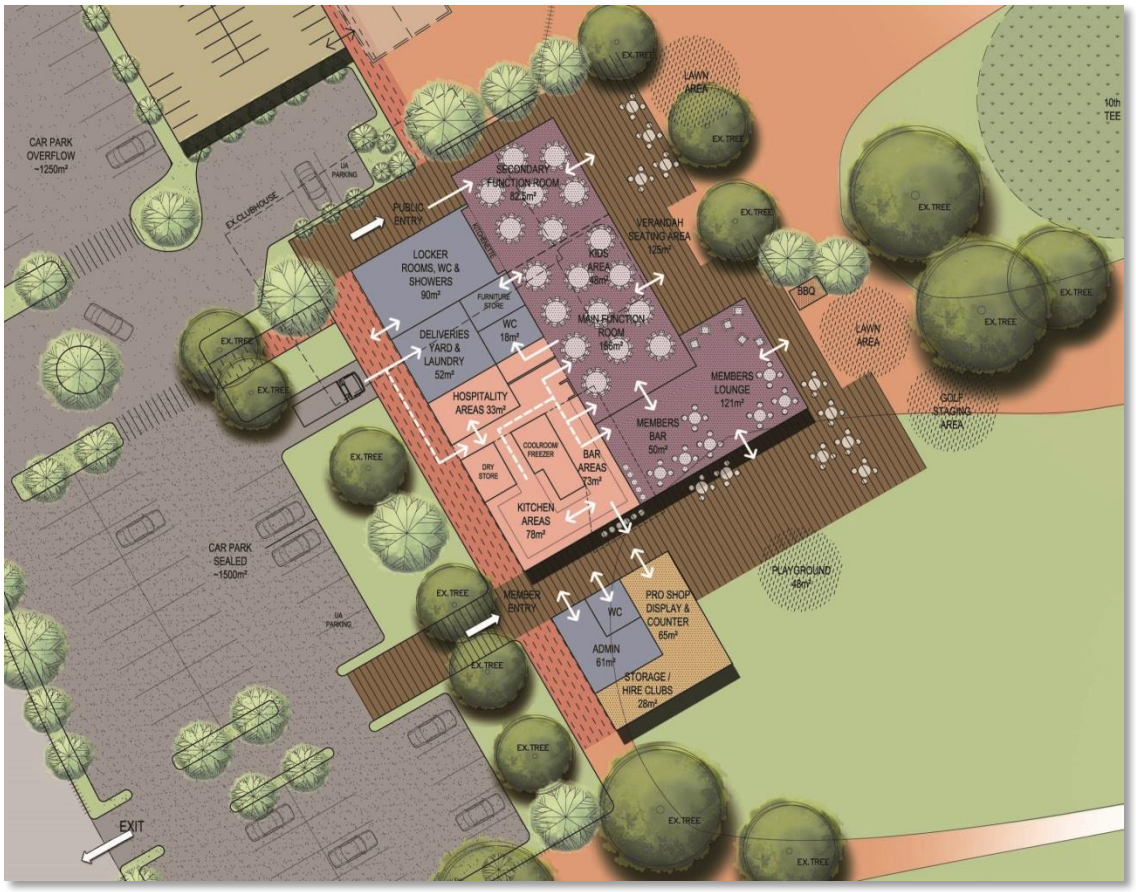
Precincts Concept Masterplan.

Key considerations addressed in the Precincts Concept Masterplan include:

- Clubhouse precinct is re-located slightly towards the east from the current site with many benefits arising as previously identified;
- Club arrival / car-park entry adjacent to existing Youngs Avenue (future "Western 'gateway' entry road");
- Location is 'remote' from South Hedland;
- Connection to existing services (power, water and communications);
- Practice tee can be pushed forward from current position and improved safety margin from Youngs Avenue can be created to eliminate errant golf balls;
- Existing clubhouse could remain during any construction works.
- Improved presentation of the 'arrival experience' at the clubhouse precinct;
- The practice range is safely located to eliminate any errant golf balls to Youngs Avenue or any other external or internal attribute;
- Adjustments to Tee 1 and Green 9;
- Opportunity to swap the numbering of the 9s (Hole 1 becomes 10, 9 becomes 18, 10 becomes 1 and 18 becomes 9);
- Improved visual connection to the clubhouse.

8.2 Clubhouse Concept Masterplan

Based on this report and the preferences of the nominated Club Committee, the following Clubhouse Concept Masterplan has been developed:



Clubhouse Concept Masterplan.

Key considerations addressed in the Clubhouse Concept Masterplan include:

- Members
  - Lounge – capacity = 36-48 with 'club lounge' seating
  - Bar – direct bar / kitchen servery access
  - Members - create better connection to exterior areas such as verandah and golf staging area
  - Members – allow for viewing areas from the clubhouse to the fairways
  - Members – allow for connection with main function room to expand capacity
- Function
  - Function room – capacity = 120 with round table seating
  - Function room – able to be split into two smaller function rooms / retaining independent function guest access
  - Function room – independent access for function guests
  - Bar – direct bar / kitchen servery access to main function room
  - Furniture store – suitably sized

- Golf / Pro Shop – merchandise display, storage (stock and hire equipment)
- Verandah – bar, barbeque, lawn, playground
    - Provide 'overflow' capacity for internal members lounge / bar
    - Verandah - strong connection with members bar / create inside and outside feel / strong connection with the golf course – inviting into the clubhouse area after golf / external areas not to face west / adjacent to lawn and expanded playground for direct supervision
    - Playground - provide for larger playground facilities and more external space for family activities
- Locker rooms – toilets, showers, lockers, vanities
- Support – bar, kitchen, cool rooms, stores, storage, laundry
- Administration – staff office, storage, communications
- Yard – deliveries and external storage
- Car-park – sealed and unsealed overflow
    - Sealed for 60-70 vehicles
    - Overflow for 50-60 vehicles (unsealed)
    - Create suitable 'arrival statement' – "first impressions"
    - Ensure suitable landscaping and lighting
- Buggy / member equipment storage
    - 10 buggies for hire plus 30 member buggies and 40 member pull-buggies

8.2.1 Other Design Considerations

Other design considerations in developing the Clubhouse Concept Masterplan include:

- Public users and members each have a defined entry point into the clubhouse. The public can enter into the function area to the north of the clubhouse while members have an entry further south directly into the member's areas.
- Members lounge and bar are combined into one space for ease of servery from kitchen and bar. The space will also be a flexible one which has good connectivity to the external deck and views beyond.
- Main function area and secondary function area can be separated into two useful spaces when more than one function is under way. The secondary function room will have a kitchenette (set into the locker room area) to serve this function room during use.
- Deliveries can be stored into the delivery yard and/or be delivered directly into the kitchen/bar areas from the back of house access.
- Cool room and dry store are shared between the kitchen and bar areas, and movement between the two areas is quite free to allow for ease of servery.
- Hospitality area is beneficial as it provides a separate area for staff facilities, including an office, storage, toilets and change rooms.

- The architectural approach has been to make outdoor spaces which cut through and surround the clubhouse, in order to create pavilions which are environmentally and aesthetically appropriate for Port Hedland. Below are some indicative examples of this pavilion style.

Bowali Visitors Information Centre / Kakadu

Bowali Visitors Information Centre / Kakadu

Top End Hotel / Darwin

Peewees / Darwin

8.3 Indicative Costs

Based on this report, the estimated total commitment of the project is $7,641,941 (ex GST), with a detailed breakdown as follows:

Port Hedland Golf Club				locality loading	price escalation	
BUILDING AREAS						
	Area (m2)	**Estimated Cost per m2**	**Total**			
Golf Club (Enclosed Area)	1033	$ 2,600.00	$ 2,685,800.00	$ 1,745,770.00		
Golf Club (External Covered Area)	300	$ 950.00	$ 285,000.00	$ 185,250.00		
Buggy Store	450	$ 450.00	$ 202,500.00	$ 131,625.00		
			$ 3,173,300.00			
ESTIMATED COSTS						
Building Construction Cost			**$3,173,300.00**			
Demolition and Site Preparation		1.40%	$44,426.20	$28,877.03		
External Works and External Services	Landscaping	4.00%	$126,932.00	$82,505.80		
	Roads, parking, footpaths and paved areas	6.00%	$190,398.00	$123,758.70		
	Boundary walls, fencing and gates	0.60%	$19,039.80	$12,375.87		
	Connection to existing services	11.00%	$349,063.00			
	External stormwater drainage	0.80%	$25,386.40	$16,501.16		
Transport, Site Management and Contingencies	Transportation	5.80%	$184,051.40			
	Contingencies	9.40%	$298,290.20			
Fitout		13.00%	$412,529.00			
Professional Fees, Disbursements & Council fees		9.00%	$285,597.00			
Escalation to assumed tender date of April 2015 (based on AIQS (WA) Construction Cost Index Forecast)		6.50%			$206,264.50	
ESTIMATED TOTAL COMMITMENT			**$5,109,013.00**	$ 2,326,663.56	$206,264.50	**$7,641,941.06**
GST			**$510,901.30**	$232,666.36	$20,626.45	**$764,194.11**
			sub-total	locality loading	price escalation	TOTAL

EXCLUSIONS			
New Caretaker Residence	100	$ 1,500.00	$ 150,000.00
New Maintenance Shed	100	$ 350.00	$ 35,000.00
new bitumen road from clubhouse to Great Northern HWY			$ 400,000.00

9. Appendices

9.1 Site Analysis Diagrams

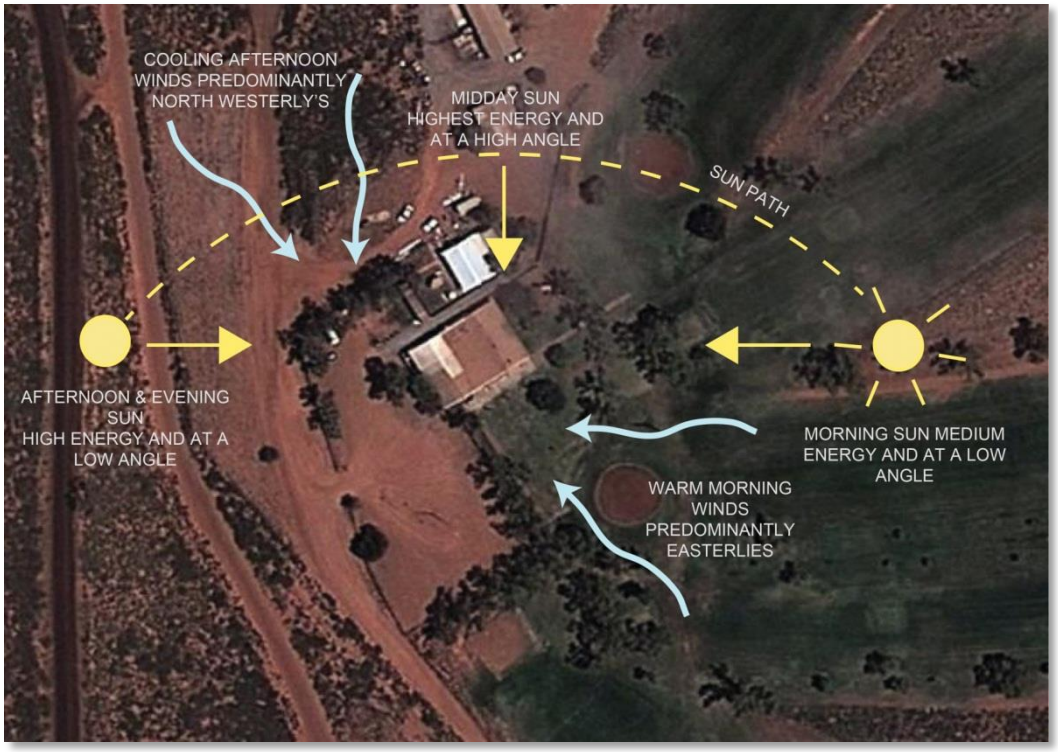


Fig. 7.1a: Site analysis - Climate

Fig. 7.1b: Site analysis - Views

9.2 Site Options Comparison Matrix

	Current Location (SW Corner)	Alternative 1 (NE Corner)	Alternative 2a (NW boundary) adjacent Hole 17	Alternative 2b (NW boundary) adjacent Fairway 18

Strengths	• Close proximity to current Tees 1/10 and Greens 9/18
	  ○ No re-routing / re-numbering of the golf course required
	• Close proximity to current practice facilities
	• NE orientation of the clubhouse and outdoor areas
	  ○ eliminates the impact from the hot afternoon sun on both views and direct exposure
	• Number of existing maturing trees in the immediate area
	  ○ provide a sense of 'establishment' to the site
	  ○ will enhance future clubhouse and precinct landscaping (including feature illumination during functions)
	• Club arrival / car-park entry adjacent to existing Youngs Avenue
	  ○ PPC Growth Plan has identified that part of Youngs Avenue be upgraded in the future to the "Western 'gateway' entry road" with direct access to South Hedland CBD
	• Location is 'remote' from South Hedland
	  ○ prohibits many pedestrians walking to the clubhouse precinct which minimises vandalism and security risk
	• Connection to existing services (power,
		• Closer proximity to South Hedland
		  ○ Increased convenience of access for vehicles and pedestrians to the clubhouse precinct
		  ○ Closer proximity to future 'South Hedland West' residential area (up to 7,210 new dwellings) as identified in the PPC Growth Plan;
		• Club arrival / car-park entry adjacent to existing SHOATA Road
		  ○ Currently a designated major road
			• NE orientation of the clubhouse and outdoor areas
			  ○ eliminates the impact from the hot afternoon sun on both views and direct exposure
				• NE orientation of the clubhouse and outdoor areas
				  ○ eliminates the impact from the hot afternoon sun on both views and direct exposure

	water and communications) ○ Investigation into the future clubhouse and precinct requirements for sewer reticulation, stormwater drainage, water reticulation, communications, power and any other services will be required			
Weaknesses		• Significant distance from current Tees 1/10 and Greens 9/18 ○ re-routing / re-numbering of the golf course required • Significant distance from current practice facilities • No existing maturing trees in the immediate area ○ will require significant new landscaping • Requires new connections to main services (power, water and communications)	• Significant distance from current Tees 1/10 and Greens 9/18 ○ re-routing / re-numbering of the golf course required • Significant distance from current practice facilities • No existing maturing trees in the immediate area ○ will require significant new landscaping • New entry road from Youngs Avenue and / or Great Northern Highway will be required for club arrival / car-park entry • Requires new connections to main services (power, water and communications)	• Significant distance from current Tees 1/10 and Greens 9/18 ○ re-routing / re-numbering of the golf course required • Located adjacent to Fairway 18 ○ significant re-routing / re-numbering of the golf course required • Significant distance from current practice facilities • No existing maturing trees in the immediate area ○ will require significant new landscaping • New entry road from Youngs Avenue and / or Great Northern Highway will be required for club arrival / car-park entry • Requires new connections to main services (power, water and communications)
Opportunities	• Nudge Clubhouse precinct East ○ Requires adjustment to Tee 1 and Green 9 ○ Improved relationship with the golf course and practice facilities ○ Improved course views			

	○ Improved space around clubhouse perimeter ○ Existing clubhouse can remain during construction ○ Potential to swap numbering of the 9s • Link Clubhouse precinct with Port Hedland Trails Masterplan ○ Masterplan currently being developed for the ToPH by GHD			
Threats	• Boodarie Industrial Buffer Special Control Area	• Increased vandalism and security risk for the clubhouse precinct ○ Given closer proximity to South Hedland and more convenient pedestrian access • Boodarie Industrial Buffer Special Control Area	• Boodarie Industrial Buffer Special Control Area	• Boodarie Industrial Buffer Special Control Area

9.3 Local Architecture












9.4 Suggested Architectural Colour Palette

Sky & ground

Vegetation

Buidling materials

Colours

Sense of Place and Landscape Materials

The individual characteristics that represent Port Hedland Golf Course and it's surroundings are suggested to be translated through design into the new Port Hedland Golf Course Clubhouse and facilities. For example, the predominant colours of the PHGC landscape (Spinnifex, trees, sky, grass and in particular the red earth) are defining features of Port Hedland for both the local community and visitors to the area.

These colours and textures are recommended to form the basic colour palette and framework for the new Port Hedland Golf Course Clubhouse and facilities.

There is also an outstanding and unique array of textures and patterns within the natural landscape which can also be used as inspiration for the design of many elements in the new facilities.

9.5 Detailed Schedule of Clubhouse Areas

9.5.1 Clubhouse and Precinct Areas

Name		Existing Area	Concept Plan	Notes
MEMBERS & FUNCTION AREAS				
MEMBERS AREAS				create better connection to exterior areas such as verandah and golf staging area / allow for viewing areas from the clubhouse to the fairways / allow for connection with main function room to expand capacity (operable wall) / Members – suitable acoustics and privacy from function area
Lounge		115.9	120	capacity = 36-48 with 'club lounge' seating / suitable areas for honour boards, trophy cabinets, noticeboard, memorabilia, club history
Bar		49	50	direct bar / kitchen servery access / consider pool table and dart boards
Male & Female Toilets				shared with function area
Universally Accessible Toilet				
	Subtotals	**164.9**	**170**	
FUNCTION AREAS				
Function/dining room		0	154	capacity = 120-144 with round table seating / capacity with members area = 210+ with round table seating / flexible interaction with members bar / outdoor area / scalable activity / able to be split into two smaller function rooms / retaining independent function guest access (operable wall) / independent access for function guests / suitable acoustics and privacy from members area
Secondary Function Room			82.5	
Meeting Room			55	
Kids Room			48	indoor area for kids play easily accessible and adjacent to external playground (also easily accessible by members)
Male & Female Toilets				shared with members area
UA Toilet				
	Subtotals	**0**	**339.5**	

Name		Existing Area	Concept Plan	Notes
LOCKER ROOMS (CHANGE ROOMS)		31.1		toilets (disabled), showers, vanities, member lockers (60M / 20W), guest 'open' locker hang space / consider 'secure direct link' b/w M & W showers for capacity increase / provide for 'after-hours' access for campers and members
Male Locker Rooms			67	
Male Toilets and Showers			15	
Female Locker Rooms			22.5	
Female Toilets and Showers			10	
UA Toilet and shower			12	
	Subtotals	**31**	**126**	

SUPPORT AREAS				
BAR AREAS				
Bar Servery		26.8	40	direct link to members bar, function room/s, verandah (1/2 way stop) / suitably sized for staff and volunteers working
Cool room/s		6	12	
Stock Storage		10.5	9	
Staff Room		7.8	12	
	Subtotals	**51.1**	**73**	
KITCHEN AREAS				
Prep / cooking		29.2	40	suitably sized / commercial quality / access + setup for external users (event organisers) and contractors / easily accessible to yard + store / operates on portable gas
Dry Store		25	18	
Coolroom / freezer		6	12	
Storage			8	
	Subtotals	**60.2**	**78**	

Name		Existing Area	Concept Plan	Notes
HOSPITALITY AREAS				
Staff			12	
Storage			6	suitably sized
Communications Room		0	6	telephone, computer, wi-fi, security, television signal
Change room / toilets / shower			9	staff use
	Subtotals	**0**	**33**	
FUNCTION AREAS				
Furniture Store			30	suitably sized to store 20+ round tables (storage trollies) and 200+ chairs (stackable)
	Subtotals	**0**	**30**	
GOLF				
Pro Shop Counter			10	
Pro Shop Display			55	
Storage / hire clubs			20	
	Subtotals	**0**	**85**	
SERVICES & STORE				
Deliveries Yard			40	Gas bottles, rubbish, deliveries, adjacent to cool rooms (bar and kitchen), switch board, fire, services (compressors etc.) / easily accessible to bar and kitchen / sufficient layout for drinks cart loading / ice / buggy wash down
Laundry			12	
	Subtotals	**0**	**52**	

Name		Existing Area	Concept Plan	Notes
ADMINISTRATION				
ADMINISTRATION				
Reception		0	25	
Staff Office		0	12	
Bulk Storage		0	12	
Services		0	12	
	Subtotals	**0**	**61**	

ENTRIES				
Entry Foyer		0	0	
Alternate / Function Foyer		0	0	
Circulation			25	
	Subtotals	**0**	**25**	

VERANDAH (EXTERNAL DECK)				
Seating area		123.2	300	capacity = 48 with 'lounge' seating and overflow onto adjacent lawn area / strong connection with members bar / create inside and outside feel / strong connection with the golf course – inviting into the clubhouse area after golf / external areas not to face west / serving food outside connection with the immediate precinct / incorporate a beer garden / adjacent to lawn and expanded playground for direct supervision
Bar servery				
Barbeque area				
Function lawn				potential garden wedding ceremonies (ensure area has no impact on golfers / members) / part of landscaping
Playground		16		provide for larger playground facilities and more external space for family activities
	Subtotals	**139.2**	**300**	`

Name		Existing Area	Concept Plan	Notes
CAR PARK				create suitable 'arrival statement' – "first impressions"
Unsealed		1500		approx. 60-70 vehicles
Sealed			1500	approx. 60-70 vehicles
Overflow unsealed			1250	approx. 50-60 vehicles
	Subtotals	**1500**	**2750**	
BUGGY FACILITY				Preferably separate from course maintenance and close to clubhouse precinct for efficient staff / member access / Increase surveillance of club and buggy storage
Buggy storage		15.4	450	
	Subtotals	**15**	**450**	
COURSE MAINTENANCE				
		157.5		does not impact the construction of a new clubhouse and can be upgraded at any time in the future
	Subtotals	**157.5**		
STAFF RESIDENCES				
Caretaker		141.4		to consider relocation and upgrade in later stage
Course Manager				
Other				
	Subtotals	**141.4**		

9.6 Detailed Forecast Profit and Loss Models

To better understand the potential impact of a new clubhouse on financial performance, three forecast profit & loss models have been developed.

The club has provided its best estimates on function frequencies, average function sizes and resultant beverage revenues generated for the 2011/12 year as follows:

Demand Source	Number	Av People	Total People		Revenue		Av Spend
Golf Functions	39	18	710	$	24,843	$	35.00
Non Golf functions	17	50	845	$	45,000	$	53.26
F&C nights	40	100	4,000	$	40,000	$	10.00
Sub Total	**96**	**58**	**5,555**	**$**	**109,843**	**$**	**19.77**
Golf Rounds			6,612	$	194,797	$	29.46
Total			**12,167**	**$**	**304,640**	**$**	**25.04**

The table above identifies the key drivers to functions and beverage demand, being:

- Golf functions – an activity that generates beverage income that was accompanied by an organised golf event.
- Non golf functions – an activity that generates beverage income that was not accompanied by an organised golf event.
- Fish & Chip nights – a regular and popular event that generates beverage income.
- Golf Rounds – standard golf round that generates beverage income.

Each forecast profit & loss model is based on different demand scenarios for each of the key drivers arising from 'low, medium or high' increase in activity as a result of a new clubhouse.

The scenarios developed for each driver are defined as follows:

Area	Scenario	Number of Events	Av Size	Total People	Revenue		Av Spend
Golf Functions	Scenario 1&2&3	39	18	710	24,843	$	35.00
Non Golf	Scenario 1	20	90	1,800	95,869	$	53.26
	Scenario 2	30	90	2,700	143,804	$	53.26
	Scenario 3	40	90	3,600	191,739	$	53.26
Non Golf Catering Charge (per head)	Scenario 1				4,500	$	2.50
	Scenario 2				6,750	$	2.50
	Scenario 3				9,000	$	2.50
F&C nights	Scenario 1	40	100	4,000	40,000	$	10.00
	Scenario 2	40	120	4,800	48,000	$	10.00
	Scenario 3	40	140	5,600	56,000	$	10.00
Golf Rounds	Scenario 1			6,612	194,797	$	29.46
	Scenario 2			7,274	214,277	$	29.46
	Scenario 3			8,001	235,704	$	29.46
Equipment Storage							
Motorised		40			20,000	$	500.00
Pull		40			6,000	$	150.00
Total	Scenario 1,2,3	80			26,000	$	325.00

9.6.1 Model 1 (Scenario rating = low demand)

A detailed model based on a 'low' level of activity as previously defined, is as follows:

Assumptions	Events	Av Size	Total People	Revenue	
Golf Functions	39	18	710	24,843	
Non Golf	20	90	1,800	95,869	
Non Golf Catering Charge (per head)				4,500	
F&C nights	40	100	4,000	40,000	
Golf Rounds	-	-	6,612	194,797	
Members	**280**			**280**	
Member Rounds	3,933			3,933	
Rounds per member	14			14	
Visitor Rounds	2,680			2,680	
Total Rounds	**6,627**			**6,612**	
Income	**2012**	**%**	**Assumption**	**Forecast**	**%**
Bar Sales & Functions	304,640	38%	as above	360,009	41%
Membership	72,319	9%	same	72,319	8%
Pro Am Sponsorship	92,992	12%	same	92,992	11%
Rent	20,000	2%	same	20,000	2%
Golf Carts	41,434	5%	same	41,434	5%
Golf Equipment	48,757	6%	same	48,757	6%
Equiment storage		0%	new	26,000	3%
Green Fees	53,861	7%	same	53,861	6%
Comp Fees	31,765	4%	same	31,765	4%
Grants/Donation	29,000	4%	same	29,000	3%
Caravans	50,896	6%	same	50,896	6%
Other	55,461	7%	same	55,461	6%
Total	**801,125**	**100%**		**882,494**	**100%**
Bar COGS	139,364	46%	same %	164,694	46%
Overhead Expenses					
Electricity	26,385	3%	up by 30%	34,301	4%
Insurance	33,849	4%	up by 30%	44,004	5%
Pro Am prizes	55,000	7%	same	55,000	6%
Pro Am costs	10,103	1%	same	10,103	1%
Cart rental	1,853	0%	same	1,853	0%
R&M	52,264	7%	same	52,264	6%
Trophies	23,016	3%	same	23,016	3%
Wage costs	253,096	32%	same %	278,803	32%
Other	100,010	12%	same	100,010	11%
Total Expenses	**555,576**	**69%**		**599,353**	**68%**
Operating Profit	**106,185**	**13%**		**118,448**	**13%**

Key observations include:

- Small increase in operating profit of $12,000 (12%);
- No increase in operating profit %.

9.6.2 Model 2 (Scenario rating = medium demand)

A detailed model based on a 'medium' level of activity as previously defined, is as follows:

Assumptions	Events	Av Size	Total People	Revenue	
Golf Functions	39	18	710	24,843	
Non Golf	30	90	2,700	143,804	
Non Golf Catering Charge (per head)				6,750	
F&C nights	40	120	4,800	48,000	
Golf Rounds	-	-	7,274	214,277	
Members	**280**			**280**	
Member Rounds	3,933			3,933	
Rounds per member	14			14	
Visitor Rounds	2,680			3,341	
Total Rounds	**6,627**			**7,274**	
Income	**2012**	**%**	**Assumption**	**Forecast**	**%**
Bar Sales & Functions	304,640	38%	as above	437,674	45%
Membership	72,319	9%	same	72,319	7%
Pro Am Sponsorship	92,992	12%	same	92,992	9%
Rent	20,000	2%	same	20,000	2%
Golf Carts	41,434	5%	$ per round	45,481	5%
Golf Equipment	48,757	6%	$ per round	53,519	5%
Equiment storage	-	0%	new	26,000	3%
Green Fees	53,861	7%	$ per round	67,152	7%
Comp Fees	31,765	4%	same	31,765	3%
Grants/Donation	29,000	4%	same	29,000	3%
Caravans	50,896	6%	same	50,896	5%
Other	55,461	7%	same	55,461	6%
Total	**801,125**	**100%**		**982,259**	**100%**
Bar COGS	139,364	46%	same %	200,223	46%
Overhead Expenses					
Electricity	26,385	3%	up by 30%	34,301	3%
Insurance	33,849	4%	up by 30%	44,004	4%
Pro Am prizes	55,000	7%	same	55,000	6%
Pro Am costs	10,103	1%	same	10,103	1%
Cart rental	1,853	0%	same	1,853	0%
R&M	52,264	7%	same	52,264	5%
Trophies	23,016	3%	same	23,016	2%
Wage costs	253,096	32%	same %	310,321	32%
Other	100,010	12%	same	100,010	10%
Total Expenses	**555,576**	**69%**		**630,871**	**64%**
Operating Profit	**106,185**	**13%**		**151,165**	**15%**

Key observations include:

- Medium increase in operating profit of $45,000 (42%);
- Increase in operating profit % of +2 percentage points.

9.6.3 Model 3 (Scenario rating = high demand)

A detailed model based on a 'high' level of activity as previously defined, is as follows:

Assumptions	Events	Av Size	Total People	Revenue	
Golf Functions	39	18	710	24,843	
Non Golf	40	90	3,600	191,739	
Non Golf Catering Charge (per head)				9,000	
F&C nights	40	140	5,600	56,000	
Golf Rounds	-	-	8,001	235,704	
Members	**280**			**280**	
Member Rounds	3,933			3,933	
Rounds per member	14			14	
Visitor Rounds	2,680			4,068	
Total Rounds	**6,627**			**8,001**	
Income	**2012**	**%**	**Assumption**	**Forecast**	**%**
Bar Sales & Functions	304,640	38%	as above	517,286	48%
Membership	72,319	9%	same	72,319	7%
Pro Am Sponsorship	92,992	12%	same	92,992	9%
Rent	20,000	2%	same	20,000	2%
Golf Carts	41,434	5%	$ per round	50,029	5%
Golf Equipment	48,757	6%	$ per round	58,871	5%
Equiment storage	-	0%	new	26,000	2%
Green Fees	53,861	7%	$ per round	81,772	8%
Comp Fees	31,765	4%	same	31,765	3%
Grants/Donation	29,000	4%	same	29,000	3%
Caravans	50,896	6%	same	50,896	5%
Other	55,461	7%	same	55,461	5%
Total	**801,125**	**100%**		**1,086,391**	**100%**
Bar COGS	139,364	46%	same %	236,643	46%
Overhead Expenses					
Electricity	26,385	3%	up by 30%	34,301	3%
Insurance	33,849	4%	up by 30%	44,004	4%
Pro Am prizes	55,000	7%	same	55,000	5%
Pro Am costs	10,103	1%	same	10,103	1%
Cart rental	1,853	0%	same	1,853	0%
R&M	52,264	7%	same	52,264	5%
Trophies	23,016	3%	same	23,016	2%
Wage costs	253,096	32%	same %	343,219	32%
Other	100,010	12%	same	100,010	9%
Total Expenses	**555,576**	**69%**		**663,769**	**61%**
Operating Profit	**106,185**	**13%**		**185,979**	**17%**

Key observations include:

- Large increase in operating profit of $70,000 (75%);
- Increase in operating profit % of +4 percentage points.