

OAKLEAF GOLF COMPLEX REPORT

AGENDA ITEM No. 6

MEETING: RECREATION COMMITTEE

DATE: 4th SEPTEMBER 2024

REPORT BY: GOLF ADMINISTRATOR AND HEAD OF LEISURE AND EVENTS

1.0 Golf Complex Income – Four Year Comparison

1.1 Golf Course Green Fees

Week Ending	2024/25	2023/24	2022/23	2021/22	Variance	Course Restrictions
07/07/24	£3,206.00	£2,499.00	£2,309.00	£2,749.00	£707.00	18 holes open.
14/07/24	£1,281.00	£2,248.00	£2,890.00	£2,678.00	−£967.00	18 holes open.
21/07/24	£3,343.00	£2,096.00	£2,532.00	£3,123.00	£1,247.00	18 holes open.
28/07/24	£3,866.00	£3,049.00	£2,192.00	£2,502.00	£817.00	18 holes open.
04/08/24	£4,002.00	£585.00	£2,748.00	£2,957.00	£3,417.00	18 holes open.
11/08/24	£3,041.00	£2,365.50	£2,619.00	£2,683.00	£675.50	18 holes open.
18/08/24	£2,777.00	£880.50	£2,785.00	£2,396.00	£1,896.50	18 holes open.
25/08/24	£2,632.00	£2,329.50	£2,709.00	£3,010.00	£302.50	18 holes open.
Totals	£24,148.00	£16,052.50	£20,784.00	£22,098.00	£8,095.50	

1.2 Driving Range Fees

Week Ending	2024/25	2023/24	2022/23	2021/22	Variance	Range Restrictions
07/07/24	£585.25	£2,051.00	£1,494.00	£1,374.00	−£1,465.75	Range closed weekdays due to drainage works.
14/07/24	£1,206.25	£1,785.00	£1,387.00	£1,427.00	−£578.75	Range closed weekdays due to drainage works.
21/07/24	£1,968.75	£2,143.50	£1,508.00	£1,806.00	−£174.75	No restrictions.
28/07/24	£2,231.50	£2,024.50	£1,778.00	£1,888.00	£207.00	No restrictions.
04/08/24	£2,478.50	£2,430.00	£1,786.00	£1,540.00	£48.50	No restrictions.
11/08/24	£2,446.00	£1,825.00	£1,330.00	£1,650.00	£621.00	No restrictions.
18/08/24	£1,945.00	£1,927.50	£1,514.00	£1,675.00	£17.50	No restrictions.
25/08/24	£2,041.75	£1,597.50	£1,516.00	£1,698.00	£444.25	No restrictions.
Totals	£14,903.00	£15,784.00	£12,313.00	£13,058.00	−£881.00	

- 1.3 Golf green fee income is significantly up by £8,095.50 or 50% on last year. This is largely due to the very warm and dry weather over the period and good condition of the course.
- 1.4 Driving range income is slightly down by £881.00 or 6% on last year. This is due to the weekday closures of the driving range during the drainage improvement project in the first two weeks of the period, and income would have been up on last year, excluding these closures.

2.0 Four Year Comparison Figures on Membership Numbers

- 2.1 The following table shows golf membership numbers and income as a four-year comparison. All figures are for the period to the 26th August each year:

Year	Members	Income £
2024/25	220	£66,620
2023/24	184	£62,194
2022/23	195	£64,269
2021/22	202	£65,581

Membership numbers are up by 30 on the corresponding period last year.

** All income figures are gross takings i.e. inclusive of VAT*

3.0 Golf Shop Stocks

- 3.1 **Income and Expenditure Outturn – 1st April 2024 to 31st July 2024**

Stock Category	Income from Sales £	Purchase Costs £	Less Closing Stock £	Cost of Sales £	Profit £	Profit on Sales %
Drinks and Snacks	£3,884.98	£2,030.51	(£311.91)	£1,718.60	£2,166.38	56%
Golf Sundries	£25,059.64	£69,995.32	(£55,464.96)	£14,530.36	£10,529.28	42%

** All figures excluding VAT*

4.0 Golf Administrator's Report

- 4.1 Green fee income has increased significantly on the same period last year helped by the warm and dry weather.
- 4.2 Driving range income was slightly down on last year, but this was because the range was closed for 11 days for the drainage improvement works. Although there have not been any sustained periods of wet weather since the drainage works were completed, during heavy downpours the range has not shown areas of flooding. Work to re-seed the drainage channels and verti-drain the entire range has been programmed (see the Grounds Maintenance Services Co-ordinator Update in Section 5 of the Report).
- 4.3 Golf shop sales are down against last year which mirrors national statistics. A clearance sale will be undertaken in September to clear through older stock. This will have an impact on the profit margin in the next few months.

- 4.4 Membership numbers have increased on last year. The new pricing structure for 19-to 25-year-olds has proved a success.
- 4.5 More than 50 responses have been received from the Golf Complex Survey. A report will be compiled for the next Recreation Committee Meeting, summarising the results.
- 4.6 As autumn approaches, the less risk adverse policy on opening the golf course, implemented last year, will be continued.
- 4.7 The pathway on the second and fifth holes, once completed, will also help to keep more holes open in the autumn and winter period. This work is to be programmed in when greenkeeper capacity allows, at the end of the grass cutting season.
- 4.8 The Golf Shop Assistant, Andrew Neasham has now completed his PGA training and will be elected a full PGA Member in the coming months. He will begin his Director of Golf qualification in December. This will further support the operation of the Golf Complex.

5.0 Grounds Maintenance Services Co-ordinator Update on Golf Course Works and Improvements

Routine Work Undertaken

- 5.1 A summary of some of the works and improvements undertaken on the golf course since the last Recreation Committee Meeting are highlighted below:-
- Grass cutting is continuing across the whole course.
 - Application of fertiliser to the greens.
 - Over seeding and top dressing of the greens has been completed on the worst affected greens.
 - Repairs to bridges/crossing points are now complete.
 - Numerous flags, tee markers and rake have been replaced due to theft and vandalism.

Driving Range Drainage Improvement Scheme

- 5.2 Work has been completed on the drainage improvements in the driving range.
- 5.3 Early indications, and the significant rainfall experienced during the first week of July showed that the drainage system is working well.
- 5.4 Additional work is planned to top-up and level some of the drainage lines due to settlement of the drainage materials and soil, and verti-draining of the flat areas of the driving range to improve water percolation through the soil into the drainage system.

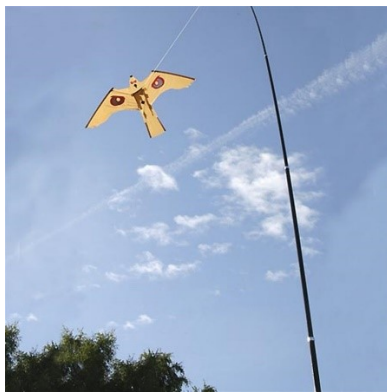
Geese on the Golf Course

5.5 Following the previous meeting of the Recreation Committee, further testing and monitoring of the practices and procedures currently being trialled to control geese on the golf course were requested, along with information of how other golf courses deal with similar problems.

5.6 Current/previous controls being trialled: -

Method	Pros	Cons
Green Laser (Low powered laser pointer purchased for purposes of trial)	Geese move away from the area when laser is in use.	Full power laser is approximately £400. Need to be close to be effective. Not an active deterrent, geese return soon after. Not effective in bright sunshine
Reflective tape/ribbon	Low-cost option. Very effective, deters geese from local area.	Unightly, not aesthetically pleasing on a golf course. Requires moving/replacing regularly to remain effective.
Grazers (Solution applied to turf to deter pests)	Easy application. Low-cost.	Needs to be re-applied regularly. Following on from early success results have been limited.

5.7 Other golf courses manage the problems of geese using hawk style kites and other visual scarers/deterrents, as shown below:



6.0 General Data Protection Regulation (GDPR)

6.1 Is any personal or sensitive data required for this proposal which may have any implications for GDPR?
NO

7.0 Recommendations

7.1 It is recommended that Members:-

- a) Receive the report.