**XYZ CLUB**

**Strategic Plan**

**2015 – 2017 (reviewed annually)**

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**VISION: (long term desired change)**

To be sought after as the number one provider of ABC Sport that people seek out for enjoyment and challenges.

**MISSION: (why do we exist)**

Providing ABC Sport in a safe learning, progressive and supportive environment for the local community.

**Outcome 2:** Quality delivery of programmes

**Outcome 3:** A positive profile with members and the community

**Outcome 4:** A sustainable, well organized and efficient organisation.

**Outcome 1:** Growth in membership

**Measure:**

Volunteers rate club involvement @ 75%

Financial information is used by committee to drive planning and decision making

**Measure:**

Membership rates programmes @ 80% postive

All policy and procedures of club are documented, implemented and accessible

A clear direction for facilities is achieved

**Measure:**

Membership rates club communication @ 80%

Community awareness of club is at 50%

**Measure:**

3 new programmes

50 % increase in membership

**XYZ CLUB**

**3 Year Planning 2015 – 2017**

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|  | **2015** | **2016** | **2017** |
| **Strategic Outcome 1:** Growth in membership, programmes and opportunities | | | |
| 1. Programme Structure | Analysis of facility usage |  |  |
| 1. New Progammes | Introduce XYZ Juniors  Introduce XYZ Pathway | Introduce XYZ Business House | Introduce Under 5 XYZ |
| 1. Growth in current programmes | Increase general classes | Grow XYZ Seniors |  |
| 1. Member opportunities | Offer 1 event |  |  |
| 1. Research |  | Membership Trends | Report for of membership trends to feed into next planning cycle |
| **Strategic Outcome 2:** Quality Delivery of programmes | | | |
| 1. Coaches & Officials | Create a Coach & Referee Development Structure – Job Description  Coach & Referee Development Plan  Youth Development Programme | Coach Mentoring Plan Introduced  Coach Recruitment Plan implemented |  |
| 1. Safety | Document Health & Safety Policy and procedure  Develop Health & Safety Plan – who and how | Final implementation of Health & Safety Plan | Review Health & Safety Procedures |
| 1. Equipment | Develop Equipment Plan |  |  |
| 1. Facilities | Create a Facilities plan |  |  |

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| **Strategic Outcome 3:** A positive profile with members and in the community | | | |
| 1. Community Engagement | Community profile and promotion Plan  -Work towards an Event Coordinator & Sub Committee |  |  |
| 1. Member Engagement | Create a membership plan |  | Member satisfaction survey |
| **Strategic outcome 4:** A sustainable and well organised organisation | | | |
| 1. Structure & Operations | Update constitution including club name  Review committee meeting, agenda, communication and systems  Committee Succession Planning | Review and refine committee systems | Planning for next strategic plan |
| 1. Policy & Procedure | Policy and procedures documentation plan |  |  |
| 1. Volunteers | Volunteer job descriptions developed  Create initiatives and timeline for volunteer recognition | Develop volunteer recognition plan  Assess volunteer plan |  |
| 1. Finances | Create budgeting  Fee structure review | Financial system review e.g. online banking, cloud systems etc. |  |

**XYZ CLUB - Annual Plan - 2015**

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| **Strategic Outcome 1:** Growth in membership, programmes and opportunities | | | | |
| **Initiatives** | **Action** | **Who** | **Time-Frame** | **Resources** |
| 1. **Programme Structure** | * Carry out building use review * Use information – facility use analysis, future programme planning and financial analysis |  | 21 May  Ongoing |  |
|  | Review programme delivery   * Change sessions structure – review at end of term 1 * Create session calendar |  | 23 Feb |  |
| 1. **New Programmes** | Introduce XYZ Juniors   * Coach Development/mentoring * Future planning for sustainable programme |  | 2015 | $$ |
|  | Introduce XYZ Pathway   * Coach Development/mentoring * Future programme planning * Research Competitions already on offer |  | 2015 | $$ |
| 1. **Growth in current programmes** | * Increase general class membership numbers |  | 22 October |  |
| 1. **Member opportunities** | * Offer 1 recreational competition to members |  |  |  |
| 1. **Research** | No actions required 2014 |  |  |  |
|  | | | | |
| 1. **Coaches & Officials** | * Coach and Referee Development Planning * Grow Youth Development Programme |  | 21 May  9 April | $$ |
|  | * Develop Coaching Structure and trial * Head Coach and Job Descriptions |  | 9 April |  |
| 1. **Safety** | Document Safety Policy and Procedure   * Access Templates * Carry out analysis in current programme * Put together draft document |  | March  April  29 June |  |
|  | Develop Safety Plan – who and how   * Develop a club safety plan – structure, communication and implementation |  | 20 August |  |
| 1. **Equipment** | * Create an asset register * Equipment plan – new and repairs required * Funding applications for new equipment |  | 9 April  21 May  29 June |  |
| 1. **Facilities** | * Establish sub-committee for facilities * Review Current facility usage |  | 29 June |  |
|  | | | | |
| 1. **Community Engagement** | * Increase Community profile – promotion plan * Work towards an Event Coordinator & Sub Committee |  | 21 May | **$$** |
| 1. **Member Engagement** | * Create a member communication plan |  | 9 April |  |
|  | | | | |
| 1. **Structure & Operations** | * Review committee meeting, agenda * Committee communication systems * Update constitution including club name |  | 23 February  9 April  9 April |  |
|  | * Committee succession Plan |  | **22 October** |  |
| 1. **Policy & procedure** | * Identify key areas of club requiring policy and procedure and make a plan for getting these documented and signed off over two years |  | 21 May |  |
| 1. **Volunteers** | * Volunteer Job Descriptions * Initiatives and timeline for volunteer recognition |  | 9 April  9 April | **$$** |
| 1. **Finances** | * Create a Budget * Fee structure review for AGM |  | 9 April  22 October |  |