**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 JuniorsIntroduce 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 DescriptionCoach & Referee Development PlanYouth Development Programme  | Coach Mentoring Plan Introduced Coach Recruitment Plan implemented  |  |
| 1. Safety
 | Document Health & Safety Policy and procedureDevelop 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 nameReview 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 developedCreate initiatives and timeline for volunteer recognition  | Develop volunteer recognition planAssess 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 MayOngoing  |  |
|  | 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 May9 April  | $$ |
|  | * Develop Coaching Structure and trial
* Head Coach and Job Descriptions
 |  | 9 April  |  |
| 1. **Safety**
 | Document Safety Policy and Procedure* Access Templates
* Carry out analysis in current programme
* Put together draft document
 |  | MarchApril29 June |  |
|  | Develop Safety Plan – who and how* Develop a club safety plan – structure, communication and implementation
 |  | 20 August  |  |
| 1. **Equipment**
 | * Create an asset register
* Equipment plan – new and repairs required
* Funding applications for new equipment
 |  | 9 April21 May29 June  |  |
| 1. **Facilities**
 | * Establish sub-committee for facilities
* Review Current facility usage
 |  | 29 June |  |
|  |
| 1. **Community Engagement**
 | * Increase Community profile – promotion plan
* Work towards an Event Coordinator & Sub Committee
 |  | 21 May | **$$** |
| 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 February9 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 April9 April  | **$$** |
| 1. **Finances**
 | * Create a Budget
* Fee structure review for AGM
 |  | 9 April22 October |  |