



# Draft Woodville Lacrosse Club Strategic Plan 2007/08

**KEY**

On Track
Completed
At Risk
Off Track

Vision								
Purpose To provide an opportunity for the community to be involved in a welcoming, enjoyable and successful lacrosse club	Perspective	Strategies to Achieve Perspective	Performance Measure	Targets	Initiatives	Status	Comments	Responsibility
<p style="text-align: center;"><b>Strategy Map</b></p>	<p><b>Financial</b></p> <p>To be deliberately and sustainably profitable in order to deliver the assets and funds for the ongoing success of our club</p>	<b>Strategies</b>	<b>Performance Measures</b>	<b>Targets</b>	<b>Actions/Initiatives</b>			<b>Responsibility</b>
		1. Achieve financial goals & targets	1. Membership/player numbers 2. Subs covering basic operating costs 3. Increase sponsorship/income streams by 10% from previous season	1. Double 2007's membership/player numbers by 2009 2. Revenue from subs to cover basic operating costs 3. Increase sponsorship/income streams by 10% from previous season	1. Increase membership player base 2. Ensure subs cover basic operating costs 3. Increase sponsorship/income streams			
		2. Ensure financial openness and transparency	1. Club members access to clubs financial status 2. Standard of financial reporting for AGM	1. Accurate financial updates monthly on web site during season 2. Fortnightly email updates to committee members during season. 3. Standard of financial reporting for AGM	1. During season, report financials monthly and on web with fortnightly updates emailed to committee members 2. Have audit and complete financial report completed for AGM			
		3. Strategic financial management (medium to long term view)	1. Satisfactory medium and long term financial planning in place 2. Ensuring club accesses multiple income streams. 3. Assist club to function in ways that maximise financial position.	1. Completion of rolling 5 year financial plan allowing for club improvement and development prior to June 30 each year. 2. Minimum of 5 income streams maximised by club each season. 3. To have conducted annual review of club to function for ways that maximise financial position - June 30 each year.	1. Consider alternative way of operations 2. Spread the load, ensure more helpers to raise money and allow smaller groups to be empowered to assist 3. Ensure Bar and canteen are have smart pricing structure (menu's, alcohol) 4. Review whether to pay or not to pay helpers 5. Consider alternative sponsorship/income streams 6. Research and submit grant applications.			
4. Good financial management (short term focus)	1. Growth in Bar and Canteen takings. 2. % of financial members. 3. Level of financial transparency	1. 10% growth in Bar and Canteen takings from previous year. 2. Ensure majority of subs are paid before playing, and all subs paid by 30 June. 3. Fortnightly financial updates to all committee members and monthly updates on web site	1. Bar, Kitchen pricing structure (menu's, alcohol) review at start of season. 2. Ensure majority of subs are collected before playing, and all subs collected by 30 June by team managers. 3. Fortnightly financial updates to all committee members and monthly updates on web site					
	<p><b>Social</b></p> <p>To provide welcoming, fun, safe and affordable entertainment for members of The Woodville Lacrosse Club and surrounding community</p>	<b>Strategies</b>	<b>Performance Measures</b>	<b>Targets</b>	<b>Initiatives</b>			<b>Responsibility</b>
		1. Events & engaging lacrosse & local community	1. Number of major and minor social events in season. 2. Amount of media coverage about club happenings. 3. Takings at the canteen and bar.	1. 4 major and 6 minor social events in season (junior included, end of year presentations not included) 2. At least 2 articles per month and weekly scores in the messenger newspaper. 3. 10% growth on gross bar and canteen takings from previous year.				
		2. Provide quality facilities including building & grounds	1. Satisfaction level of members with facilities. 2. Ability to meet requirements to host lax events	1. On a rating of bad-poor-satisfactory-good-great - 75% respondents rate facilities as good or great. 2. Club bids to host finals, state carnivals etc each year.				
3. Targeted communications to all our members & community	1. Satisfaction level of members with communications 2. Status of web site information & number of articles in messenger news paper.	1. Satisfaction level of members with communications 2. Web site has scores within 1 week of games and fortnightly news in season and monthly news out of season 3. At least 2 articles per month and weekly scores in the messenger newspaper during season. 4. Recruiting article in messenger in early April						
	<p><b>Player (member) development</b></p> <p>To provide opportunities for development and success of players, officials and supporters in all aspects of the Lacrosse Club</p>	<b>Strategies</b>	<b>Performance Measures</b>	<b>Targets</b>	<b>Initiatives</b>			<b>Responsibility</b>
		1. On-field committee for running all elements of both juniors and seniors	1. Functioning 8 member on-field committee with at least 2 reps from mens, womens & junior ranks 2. Functioning "Junior Committee" - cascade of senior, run junior club and grow future senior committee members, positions incl. Chair, Secretary, Social, Treasurer etc.	1. Functioning 8 member on-field committee with at least 2 reps from mens, womens & junior ranks 2. Establish "Junior Committee" by last quarter calendar year, meets monthly producing results.	1. On field committee led by two senior committee reps (nominations, registrations, grounds, reports, equip etc.) 2. Establish "Junior Committee" - cascade of senior, run junior club and grow future senior committee members)			
		2. Coach education, recruitment and support - both Senior and Junior	1. Teams receiving quality coaching 2. All positions filled 4 weeks prior to season commencing (league roles filled 4 months prior to season)	1. All positions filled with accredited or experienced quality coaches 4 weeks prior to season commencing 2. Run at min. 1 coaching course in 1st 1/4 of calendar year. 3. Appoint coaches coach who appraises each coach at least 3 times in season.	1. Run annual coach education courses 2. Have coach for coaches who appraises and supports coaches. 3. Acknowledge coaches 4. Recruiting program (our coaches do not have to have been players)			
		3. Player recruitment and development	1. A full team in every senior and junior grade with 3 boys & 3 girls U/11 2. All senior and junior teams from U/13's up in final four	1. A full team in every grade with 3 boys & 3 girls U/11 - registrations and nominations 3 weeks prior to season. 2. All teams from 13's up in final four. 3. Junior Recruitment program developed and implemented by Junior Committee prior to season commencement.	1. Junior Development Program 2. Skills development program for senior players (including existing & new players) 3. Junior Recruitment program aimed at 3 feeder schools run by junior committee (Grange, St Micks, Nazareth) 4. Senior recruitment - organised approach to ensuring we have sufficient players to fill all senior grades each season.			
		4. Engage Past Players, Parents and Juniors	1. # Past players involved & socialising at club 2. # Parents involved & socialising at the club. 3. Percentage of return junior players	1. At least 25 past players as social members or sponsors 2. Minimum of 2 past player functions per season 3. 75% of Junior committee, team managers and scorers should be parents of junior players 4. At least 4 junior/family functions per season. 5. At least 75% of previous seasons juniors return.	1. Establish "Braves of Days Gone by" group 2. Run 2 past player functions per season (including Premiership re-union days) 3. Junior committee to actively engage other parents in roles and as members. 4. Run 4 junior/family functions per season.			
5. Recruit and develop support personnel including Managers, Scorers, Equipment Officer								