



KBH BRUMBIES HOCKEY CLUB

STRATEGIC PLAN (2021-2026)
OPERATIONAL PLAN (12 Months)
REVENUE PLAN

'Successful community clubs share the load'

Prepared by CLUBMAP November 2021

CLUBMAP



CLUB MISSION, VISION & VALUES (DRAFT)

VALUES | What's important to us? What behaviours do we expect?

RESPECTFUL | To respect every person and organisation that we interact with and in turn, to earn the respect of others for all that we do as individuals and as a club.

INCLUSIVE | To be welcoming & understanding to participants, volunteers & stakeholders from diverse backgrounds. We collaborate throughout our club.

PROUD | To recognise and celebrate our history and to behave in a manner that reflects pride in our club and ourselves.

PROFESSIONAL | To be a professional organisation adhering to high standards reflected by our appearance, actions and attitude. We constantly strive for improvement and aspire to be innovative and successful while always working within the rules.

ENJOYMENT | To enjoy our time together, be positive in what we do and provide a family friendly environment in which to celebrate our success with all stakeholders.

MISSION | Why we exist? What's our purpose?

The KBH Brumbies Hockey Club seeks continual improvement - striving for best future facilities, closer links to community, great value for sponsor partnerships, and to provide a supportive, tolerant and inclusive environment for our participants, members, guests, administrators and volunteers to achieve their full potential, both in house & the local community.

VISION | What do we want to be?

To be a destination club in the area due to our unrivalled local reputation. This reputation is based on quality programs and development, efficient management, a strong family based culture and our club's long standing commitment and contribution to the local community.



WORKSHOP REVIEW

Workshop discussions summarised on one page. This forms the basis of the plans in this document.

STRATEGIC PLAN

(5 year focus)

1. Business sustainability
2. Committee structure & succession
3. Infrastructure & facilities
4. Participation growth & junior pathway
5. Hockey program
6. Paid club roles

OPERATIONAL PLAN

(12 month focus)

1. Review committee structure
2. Planning day for 2022
3. Financial budgeting / forecasting
4. Database
5. Dedicated membership team

REVENUE PLAN

(12 month focus)

1. Digital assets
2. Grants
3. Business directory
4. Membership drive
5. iSponsor



STRATEGIC PLAN

(5 year focus)



KBH BRUMBIES
HOCKEY CLUB

STRATEGIC PLAN

Long-Term Strategic Pillars – 5 Year Targeted Outcomes

BUSINESS SUSTAINABILITY	COMMITTEE STRUCTURE & SUCCESSION	INFRASTRUCTURE & FACILITIES	PARTICIPATION GROWTH & PATHWAY	HOCKEY PROGRAM	PAID CLUB ROLES
Securing the future of the organisation with a viable and sustainable business model for years to come.	Ensuring committee structure is a strong focus and a succession plan for turnover in place for sustainability.	Striving for best practice future facilities, build it right and they will come.	Focus on growing participation and a strong pathway for juniors to seniors.	Continuing to invest in the hockey programs at all levels, it's why we're here.	Utilising opportunities with paid volunteers to spread the load and reduce burnout.

BUSINESS SUSTAINABILITY | Objective – Ensuring the long term viability of the club

Yearly operational plan | Have a committee planning session every year. Operational plan for the next year and re-shaping the 5-year plan if needed.

Continue to audit operations yearly | What is working? What isn't working? Continue to complete CLUBMAP Health Check to gauge success and growth of areas.

Organisation structure | Continue to grow the volunteer base and roles required over the 5 years. Review PD's, oversight from executive. Manage burnout to reduce turnover.

Accountability | Increase for all parts of the business. More responsibility back on the committee. Names next to roles/revenue streams.

Increased departmental reporting | Track respective performance of all revenue streams. Track margins. Compare across multiple years to ensure growth.

Membership & Sponsorship targets | Set targets each year to achieve the 5 year goal, same with sponsors and revenue. Audit which sponsorship assets are working.

Spread the load | No person to be in charge of more than 2 revenue streams. Strong planning and budgeting required. Refer to Revenue Plan.

Continue to invest in the core business | Flow on effects from good news stories are significant for the business model. More attractive for sponsors, members etc.

STRATEGIC PLAN

Long-Term Strategic Pillars – 5 Year Targeted Outcomes

COMMITTEE SUCCESSION & CLUB STRUCTURE | Objective – Focus on continued spread of the load, and succession for key roles

Club structure | Suggest in short term applying 3 levels, remember to future proof for growth. Then structure reviewed yearly, what new gaps need filling? What roles need adding?

Executive committee | Must have an eye on succession. Twice a year the executive should discuss the succession plan. Would the club be okay if 1-2 key people left?

Target future committee | Identify people with appropriate skills for key roles. Have discussions well in advance, don't wait for AGM.

Lines of reporting | In a perfect world, lines of reporting should promote seamless succession planning for the future. Training and education will occur naturally.

Understanding skill sets | Within those keen to help, channel their skill set to appropriate roles/departments.

Handover and formal training | Put in place a formal handover policy. New committee/exec to have training prior to taking over role. Key to succession.

Prioritise gaps | Each year prioritise a few gaps in structure / roles that need filling. Full structure can take a couple of years to fill. Don't rush it.

Educate | Use CLUBMAP education and free webinars to up-skill volunteers within the club, use the education to make their job easier & successful.

FACILITIES & INFRASTRUCTURE PROJECTS | Objective – Continue to focus on the future major projects, 'build it and they will come'

Current priority projects | A second pitch and electronic scoreboard are the major priorities for the club.

Facilities / projects manager | Appoint role focusing on facilities. Sole focus. Working closely with executive and stakeholders on long-term vision for the club.

Formation of a facility sub-committee | Small working group, bringing in others people of influence who are focusing on the future projects, other stakeholders.

Master plan & concept plans | If not in place already, suggest developing master plan for the facility to work towards, add costings and concepts to the master plan. Priority.

Fundraising revenue for projects | Take advantage of grants available for specific projects. Items within revenue plan can be targeted towards parts of master plan.

Relationship with other stakeholders | Vital for success. Bring other user groups and clubs into conversations. Will need their input and support.

Australian Sports Foundation | Club needs to register and set up fundraising campaign page with ASF. Will play important part in capital works fundraising.

Council relationships | Develop a strong relationship with council, they will be a major partner in the master plan and capital works. Squeaky wheel. Share plans with council.

STRATEGIC PLAN

Long-Term Strategic Pillars – 5 Year Targeted Outcomes

PARTICIPATION GROWTH & JUNIOR PATHWAY | Objective – Focus on the future of hockey with the junior pathway

Leadership | Club leadership to follow and drive club values at all times. Flow on effects for participation is significant.

Priority | Future growth of the club relies on new talent coming through. Identify key target areas for growth, junior age groups, girls teams etc?

Pathway programs | Is someone currently overseeing the pathway currently? Ensuring there is the pathway in place from Hookin2 Hockey up to seniors.

Pathway programs | Have a blueprint document in place, things to tick off each year for each team to ensure engagement between junior teams and senior players.

Quality equipment | Ensure best practice equipment available to participants for training and matches.

Specialist coaching courses | Offer up-skill courses for all coaches and one off clinics for participants.

Use social media | Promote good news stories of contribution to the community and sporting program. This will assist in marketing. Always look to grow followers.

Senior players | Run clinics for kids from the junior teams, and hold joint training sessions with older teams. Great exposure and PR for the juniors at the club.

HOCKEY PROGRAM | Objective – Health of the core business, it's 'why we're here'

Hockey director | A key role within the organisation, overseeing everything core business, sole focus and area of expertise.

Invest in core business | Business model needs to be sustainable to invest in best practice coaching and development programs and opportunities.

Importance of coaching | Don't be afraid to invest resources in the best coaching for pathway programs. It will attract participants and provide growth.

Quality equipment | Work with leagues/associations to ensure quality equipment is available.

Specialist coaching courses | Offer up-skill courses for all coaches and one off clinics for participants. Development and education is vital to retention.

Participant welfare | Look into programs to support participants within associations.

Relationships | Continue to focus on relationships with clubs, and other stakeholders. Flow on to the grassroots from good relationship management is significant.

Build it and they will come | Key mantra. Encourage outstanding facilities, good brand & messaging will attract participants and ensure retention. Work with clubs and councils.

STRATEGIC PLAN

Long-Term Strategic Pillars – 5 Year Targeted Outcomes

PAID CLUB ROLES | Objective – Ease pressure on volunteers with paid volunteer roles

Paid roles at clubs | Great opportunity for clubs, particularly with paid volunteers through Centrelink. Will extend the life of volunteers.

Club structure | Use planning day to identify roles that could be filled and gaps in structure. Look for roles that ease pressure on others, and require time commitment.

Option 1 | Over 55's Jobseeker is a terrific idea for those qualified. Clubs can have more than 1 person on \$14.2K p/a. Money comes from the government.

Over 55's | Follow steps in workshop, and register the club asap, some red tape to get through.

Over 55's | Look in-house first, then through social media, Seek volunteer and job agencies all good options.

Option 2 | Club employee, only for large clubs if all options considered. GM role, % based sponsorship coordinator etc.

Potential roles | Canteen, Bar, Administrator, Match day coordinator, Sponsorship coordinator, General manager/CEO, facilities manager.

Benefits | Right person will pay their way, and extend the life cycle of existing volunteers and committee members.



KBH Brumbies HC Strategic Plan 2021-2026

