

## NEWTOWN HOCKEY CLUB INC

### STRATEGIC PLAN 2015/16-2018

#### Mission

The Newtown Hockey Club was established in 1977 and is affiliated with the Geelong Hockey Association (GHA) and Hockey Victoria (HV). Its mission is to field teams in competitions conducted by the GHA and other bodies, and to promote and develop the game by providing coaching, pathways into playing hockey and conducting associated activities.

#### Vision

Newtown's vision is to be recognised as a leading hockey club in regional Victoria because of the size and strength of its membership, the success of its teams and the contribution it makes to the development of the game and the skills of its players.

#### Core Values

The following core values guide the Newtown Hockey Club as we pursue our mission and conduct our operations:

<i>Welcoming and Inclusivity:</i>	we welcome new members and are committed to providing scope for all members, new and old, to participate in our activities regardless of age, gender, skill level, race or sexual orientation
<i>Fair Play and sporting behaviour:</i>	we are committed to playing the game and conducting our affairs honestly, openly, fairly and in a spirit of vigorous but good natured competition
<i>Excellence:</i>	we pursue excellence in all that we do and when playing the game, strive to win through superior performance and skill
<i>Accountability:</i>	we are open and transparent with members, supporters, sponsors, other clubs and external bodies that support or facilitate the game
<i>Continuous improvement:</i>	we strive to continuously improve our on and off-field performance and so maximise our contribution to the development of the game

- NOTE:**
1. the following plan includes edited excerpts from *Growing our game*, the Hockey Victoria Strategic Plan 2013-2016. They are included to assist the Club to align its Plan with that of HV by providing context for its own plans and strategies
  2. Unless otherwise indicated, all the goals specified are to be achieved by 2018

<b>Part 1 Competition and Events</b>	
<b>Present Position</b>	<ol style="list-style-type: none"> <li>1. In 2015 the Club has 306 registered members playing in GHA competitions</li> <li>2. In 2015 it fielded the following teams in GHA competitions:               <ol style="list-style-type: none"> <li>2.1. <i>Winter</i>: 12 junior, 3 senior men (1 x Div 1; 2 x Div 2)), and 4 senior women ( 2 x Div 1; 2 x Div 2) (total 19 teams)</li> <li>2.2. <i>Summer</i>: 11 junior, 5 senior-mixed, 4 family, and 2 masters (total 22 teams)</li> </ol> </li> <li>3. In 2015 its teams won Premierships in 38% of the Divisions in which it entered a team</li> </ol>
<b>Relevant HV Strategies and Targets</b>	<p><b>Strategies</b></p> <ul style="list-style-type: none"> <li>▪ Retain the current playing base and increase the number of registered players by 7,000 participants to a total of 25,000 registered players</li> <li>▪ Develop and implement competition structures that enable HV Clubs &amp; Associations to develop and foster talent, build and maintain a strong, vibrant and sustainable club culture, and to enjoy and celebrate success (rather than exist)</li> <li>▪ Continue to critically review all competition structures on an annual basis to ensure that they are meeting the needs of current and future participants</li> <li>▪ Increase the usage and improve the effectiveness of the HV online competition management system (HockeyNet) to better meet the needs of participants</li> </ul> <p><b>Targets</b></p> <ul style="list-style-type: none"> <li>▪ By December 2016, HV will have retained the current playing base (approximately 18,000) and increased the total number of registered players by 7,000 players (representing a 38.8% increase).</li> <li>▪ Increased usage and member satisfaction with the HV online competition management system (HockeyNet) as measured through HV website statistics and HV's Annual Stakeholder Survey.</li> <li>▪ Positive feedback received through the surveying of participants and key stakeholders on the quality of coordination and management of the competitions and events managed by HV.</li> </ul>
<b>Goals</b>	<p><b>Our goals are:</b></p> <ol style="list-style-type: none"> <li>1. To retain the current playing base and by staged growth increase the number of registered players by 120 to a total of at least 426 (a 39% increase)</li> <li>2. To field each year the following teams in the GHA competitions               <ol style="list-style-type: none"> <li>2.1. <i>Winter</i>: 13-15 junior, 4-5 senior men (2 x Div 1; 2-3 x Div 2), 5-6 senior women (2 x Div 1; 3-4 Div 2) and 2 masters (total 24-28)</li> <li>2.2. <i>Summer</i>: 12-14 junior, 4-6 senior-mixed, family 4-6, masters 2 (total 22-28)</li> <li>2.3. <i>Mid-week half field girls only</i>: 1 team</li> </ol> </li> <li>3. (Where there is a finals series) for each team to play each year in the finals of its Division</li> <li>4. To win each year the Premiership of at least 50% of the Divisions in which a team is entered</li> </ol>
<b>Strategies</b>	<p><b>To achieve these goals we will:</b></p> <ol style="list-style-type: none"> <li>1. Act as a catalyst for the continuous review within GHA of its inter-club competition structures to maximise the ability of the Club to develop and foster its playing talent</li> <li>2. Conduct each year a survey of playing members to determine their level of satisfaction with the Club and the nature and conduct of the competitions in which it fields teams; and act upon the results.</li> </ol>

	<ol style="list-style-type: none"> <li>3. Continue the appointment of a head coach to oversee all club coaching and player development</li> <li>4. Appoint 2-4 training assistants for junior and senior sessions</li> <li>5. Increase regular attendance at training – 50% of U11 players, 75% of U13, 50% of U15, 30% of U17, 75% of senior men, 50% of senior women</li> <li>6. Appoint a coach for each team who will lead training and attend at least 75% of matches</li> <li>7. Appoint coaches for each junior team who will lead training attend at least 50% of matches</li> <li>8. Each year, appoint team managers for all teams by mid-March</li> <li>9. Each year, conduct a meeting for all Team Managers by late-March</li> </ol>
<b>Part 2 Participation and Development</b>	
<b>Present position</b>	<b>In 2015 the Club has:</b> <ol style="list-style-type: none"> <li>1. A total of 332<sup>1</sup> members (306 registered players + 26 non-playing members)</li> <li>2. An active winter “Saturday Social” hockey program most Saturday afternoons</li> <li>3. 29 umpires available for roster, 7 (or 24%) of whom are accredited at Level 1 or higher</li> </ol>
<b>Relevant HV Strategies and Targets</b>	<p><b>Strategies</b></p> <ul style="list-style-type: none"> <li>▪ Identify, develop and implement targeted retention strategies to reduce the rate of participants exiting Hockey</li> <li>▪ Improve the quality of the Hockey experience for all participants no matter what age or level of competition the participant has joined the Hockey community</li> <li>▪ Increase participation and development opportunities for all women and girls in Hockey</li> <li>▪ Develop a Disability Action Plan and increase the participation opportunities for people with a disability</li> <li>▪ Establish stronger partnerships with school governing bodies and assist HV Clubs &amp; Associations in strengthening their relationships with local schools</li> <li>▪ Identify and develop ambassadors (teachers, parents, current and past students) to promote Hockey within local schools</li> <li>▪ Increase the accessibility and quality of coach, manager, umpire and technical official professional development opportunities and resources through the implementation of targeted programs</li> </ul> <p><b>Targets</b></p> <ul style="list-style-type: none"> <li>▪ By December 2016, the number of participants enrolled in the ‘HookIn2Hockey’ junior participation programs will have increased by a minimum of 100% from 2012 as evidenced via the national database (HockeyNet).</li> <li>▪ The number of participants exiting the sport will be reduced from an annual rate of 15% to 10% or less by December 2016.</li> <li>▪ By December 2016, the number of female participants to have increased by 2,000 (net) as evidenced via the national database (HockeyNet).</li> <li>▪ Through the implementation of the Access All Abilities (AAA) program, HV will have developed a Disability Action Plan and increased the number of people with a disability participating in Hockey by building the capacity in our Clubs &amp; Associations to confidently deliver participation programs.</li> <li>▪ By December 2016, the number of accredited male &amp; female coaches will have increased by 25% in each of the four National Coaching Accreditation Scheme (NCAS) levels.</li> </ul>

<sup>1</sup> This is up from 300 members in 2013. In 2014 the Club gained 104 new members. However, attrition meant that the nett increase was more modest.

	<ul style="list-style-type: none"> <li>▪ By December 2016, the number of accredited male &amp; female umpires will have increased by 25% in each of the National Officials Accreditation Scheme (NOAS) levels.</li> <li>▪ By December 2016, the number of accredited male &amp; female technical officials will have increased by 30% in each of the National Officials Accreditation Scheme (NOAS) levels.</li> </ul>
<b>Goals</b>	<p><b>Our goal is to increase club membership to at least 460 (a 38.5% increase) by:</b></p> <ol style="list-style-type: none"> <li>1. Increasing the number of registered players to at least 426 and non-playing members to at least 34)</li> <li>2. Increase to at least 40 the number of members regularly participating in Saturday Social hockey</li> <li>3. Reducing membership attrition to less than 10% per year</li> <li>4. Increasing to 15 the number of coaches with Level 1 accreditation</li> <li>5. Increasing to 6 the number of umpires with Level 1 accreditation</li> <li>6. Increasing to 32 the number of umpires available to roster</li> </ol>
<b>Strategies</b>	<p><b>To achieve these goals we will:</b></p> <ol style="list-style-type: none"> <li>1. Continue to conduct coaching clinics and Hookin2Hockey sessions at local schools and contribute to their <i>Sporting Schools</i> programs</li> <li>2. Review the structures applicable to intra-club and inter-club competitions to maximise the attractiveness of the game to current, new and prospective members</li> <li>3. Conduct each year a survey of members to determine their level of satisfaction with the Club and its activities and services; and act upon the results.</li> <li>4. Improve retention by letter-boxing members in February each year and simplifying our membership renewal processes</li> <li>5. Conduct at the beginning of each year a lightening carnival for continuing and prospective members</li> <li>6. Conduct at the beginning of each year a lightening carnival for local primary schools</li> <li>7. Conduct each year an intra-club mid-week junior program at Lloyd Reserve</li> <li>8. Conduct each year a school holiday coaching program before the commencement of terms 2 3 and 4</li> <li>9. In conjunction with Leisure Networks, explore the feasibility of introducing a hockey program for persons with a disability</li> <li>10. In conjunction with Diversitat, explore the feasibility of introducing a hockey program for persons from diverse ethnic backgrounds</li> <li>11. Encourage the GHA and HV to conduct, at least annually, a Level 1 coaches course in Geelong</li> <li>12. Provide each year a Coaches' Folder and resources list for each team coach</li> <li>13. Encourage the GHA and HV to conduct, at least annually, a Level 1 Umpires course in Geelong</li> <li>14. Continue the appointment of an Umpiring co-ordinator to roster umpires to Club junior matches</li> <li>15. Roster tutor umpires to assist new umpires</li> <li>16. Each year ensure that at least 2 committee members attend each hockey related development function held in Geelong</li> </ol>
<b>Part 3 Social Activity</b>	
<b>Present position</b>	The Club conducts a variety of social events. These included welcome BBQs, trivia nights and junior and senior presentations
<b>Goal</b>	Our goal is to conduct a program of social activities that enriches Club membership and strengthens its ability to realise its vision

<p><b>Strategies</b></p>	<p><b>To achieve these goals we will:</b></p> <ol style="list-style-type: none"> <li>1. Conduct a hockey related social event early each year to welcome back existing members and attract new members to the Club.</li> <li>2. Conduct at least one hockey related social event each year featuring a prominent hockey personality</li> <li>3. Conduct an annual junior and senior presentations night to recognise the achievements of Club teams and individual members</li> <li>4. Ensure that all of our volunteers are appropriately acknowledged and thanked for their contribution to the Club</li> </ol>
<p><b>Part 4 Governance and Leadership</b></p>	
<p><b>Present Position</b></p>	<p>The Club is managed by a Committee comprising a President, Secretary Treasurer and a number of committee members. The Committee is responsible for the day to day running of the Club and for planning its future directions. It has legal duties under the <i>Associations Incorporation Reform Act 2012</i>.</p>
<p><b>Relevant HV Strategies and Targets</b></p>	<p><b>Strategies</b></p> <ul style="list-style-type: none"> <li>▪ Develop best practice policies and procedures to recruit, train and retain high quality staff &amp; volunteers</li> <li>▪ Review the structure and function of all HV Sub-Committees and Advisory Groups</li> <li>▪ HV to be a recognised leader in the creation of safe, welcoming and inclusive hockey environments</li> </ul> <p><b>Targets</b></p> <ul style="list-style-type: none"> <li>▪ Increase Club &amp; Association satisfaction rating with HV on an annual basis as evidenced by HV's Annual Stakeholder Survey.</li> </ul>
<p><b>Goals</b></p>	<p><b>Our goals are to</b></p> <ol style="list-style-type: none"> <li>1. Manage the Club in accordance with best practice and ensure that it meet all its legal obligations</li> <li>2. Develop an effective hockey training and development plan for members (players and umpires)</li> <li>3. To ensure that the Club's premises and practices provide a safe and secure working environment</li> <li>4. Improve the quality and effectiveness of our internal and external communications and feedback</li> <li>5. Achieve in the surveys of players and members a satisfaction rating that totals at least 90% on the scales of 'Good', 'Very Good' or 'Excellent'</li> </ol>
<p><b>Strategies</b></p>	<p><b>To achieve these goals we will:</b></p> <ol style="list-style-type: none"> <li>1. Conduct each year an Annual General Meeting and at least six meetings of the Committee of Management and make the minutes of those meetings available to members of the Club</li> <li>2. By 30 June 2016 review the Club's operating procedures to ensure that they accord with appropriate best practice and implement any changes flowing from this review by 30 December 2016</li> <li>3. By 30 June 2016 develop and have in place an effective hockey training and development plan for members</li> <li>4. By 30 December each year, conduct a health and safety audit of the Club's premises and practices and address any issues raised</li> </ol>

<b>Part 5 Financial Management</b>																																									
	<p>The Club's budget for 2014-15 provides for income of \$85,320 and expenditure of \$73,235 producing a budgeted surplus of \$12,085 or 16.5%. Its principal sources of income and expenditure were:</p> <table border="1"> <thead> <tr> <th colspan="2"><i><b>Income</b></i></th> <th colspan="2"><i><b>Expenditure</b></i></th> </tr> </thead> <tbody> <tr> <td>Fees</td> <td>\$52,395</td> <td>Affiliation dues</td> <td>\$14,505</td> </tr> <tr> <td>Fund raising</td> <td>\$11,100</td> <td>Match &amp; training fees</td> <td>\$15,300</td> </tr> <tr> <td>Sponsorships</td> <td>\$1,000</td> <td>Umpires &amp; coaches</td> <td>\$12,500</td> </tr> <tr> <td>Grants</td> <td>\$7,200</td> <td>Equipment</td> <td>\$5,700</td> </tr> <tr> <td>Uniforms</td> <td>\$10,925</td> <td>Uniforms</td> <td>\$8,625</td> </tr> <tr> <td>Other</td> <td>\$2,500</td> <td>Trophies &amp; Awards</td> <td>\$3,275</td> </tr> <tr> <td></td> <td></td> <td>Lloyd Reserve expenses</td> <td>\$7,560</td> </tr> <tr> <td></td> <td></td> <td>Fundraising</td> <td>\$2,920</td> </tr> <tr> <td></td> <td></td> <td>Other</td> <td>\$1,850</td> </tr> </tbody> </table>	<i><b>Income</b></i>		<i><b>Expenditure</b></i>		Fees	\$52,395	Affiliation dues	\$14,505	Fund raising	\$11,100	Match & training fees	\$15,300	Sponsorships	\$1,000	Umpires & coaches	\$12,500	Grants	\$7,200	Equipment	\$5,700	Uniforms	\$10,925	Uniforms	\$8,625	Other	\$2,500	Trophies & Awards	\$3,275			Lloyd Reserve expenses	\$7,560			Fundraising	\$2,920			Other	\$1,850
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<b>Relevant HV Strategies and Targets</b>	<p><b>Strategies</b></p> <ul style="list-style-type: none"> <li>▪ Ensure the costs of participation are contained through efficient business practices</li> <li>▪ Establish a Finance Sub-Committee</li> <li>▪ Establish and strengthen sustainable sponsorship and financial partnerships to secure new sources of revenue</li> <li>▪ Investigate developing longer term financial forecasting methods</li> </ul> <p><b>Targets</b></p> <ul style="list-style-type: none"> <li>▪ HV will maintain as a minimum and strive to increase the current level of grant funding from government organisations by 5% annually.</li> <li>▪ HV will maintain as a minimum and strive to increase the current level of non-government funding by 10% annually.</li> <li>▪ Maintain a minimum of \$200,000 in Members Funds (Reserves) throughout the life of the Strategic Plan.</li> </ul>																																								
<b>Goals</b>	<p><b>Whilst keeping the cost of participation to a minimum, our goals are to ensure that the club has the resources and facilities it needs to achieve its vision by:</b></p> <ol style="list-style-type: none"> <li>1. Increasing its annual income to \$96,500 in 2016, \$109,00 in 2017 and \$123,00 in 2018</li> <li>2. Achieving an annual a budget surplus of income over expenditure of 16.5%</li> </ol>																																								
<b>Strategies</b>	<p><b>To achieve these goals we will:</b></p> <ol style="list-style-type: none"> <li>1. Approve a budget for the year by January of that year that incorporates:       <ol style="list-style-type: none"> <li>1.1. Improvements to accounting a fee collection practices</li> <li>1.2. Provision for invoicing membership fees by 30 April each year</li> <li>1.3. Improving the recovery of outstanding membership fees</li> </ol> </li> <li>2. Increase fee income by expanding Club membership whilst raising annual membership fee levels only in line with movements in the CPI</li> <li>3. Establishing by January 2016 a fund-raising sub-committee charged with responsibility for:       <ol style="list-style-type: none"> <li>3.1. Developing a fund-raising plan by February 2016</li> <li>3.2. Raising through fundraising activities \$12,500 in 2016; \$14,000 in 2017 and \$16,000 in 2018</li> </ol> </li> </ol>																																								

	<p>3.3. Reviewing existing sponsorships arrangements and developing new sponsorship packages</p> <p>3.4. Raising in sponsorship income activities \$7,000 in 2016; \$12,000 in 2017 and \$17,000 in 2018</p> <p>4. Appoint a grants officer charged with responsibility for reviewing calls for grant applications and submitting applications when appropriate.</p>
<p><b>Part 6 Communication &amp; Promotion</b></p>	
<p><b>Present position</b></p>	<p>The Club maintains a web site, a face book page, twitter account and distributes electronically a regular newsletter. The use members make of these mediums for communication from and to the Club is monitored and reported to the Committee at each meeting. There is limited media coverage of the Club's activities and of hockey in Geelong</p>
<p><b>Relevant HV Strategies and Targets</b></p>	<p><b>Strategies</b></p> <ul style="list-style-type: none"> <li>▪ Development of a Communications Plan</li> <li>▪ Establish and maximise digital media platforms and the use of technology to proactively promote Hockey in Victoria and develop stronger connections to HV Clubs &amp; Associations and the wider community</li> <li>▪ Develop effective media relationships to promote Hockey throughout Victoria</li> <li>▪ Assist HV Clubs &amp; Associations with developing innovative and proactive communication and promotion strategies</li> </ul> <p><b>Targets</b></p> <ul style="list-style-type: none"> <li>▪ A Communications Plan will be developed by December 2013 and reviewed and updated on an annual basis.</li> <li>▪ The usage of HV's website and social media platforms will increase by a minimum of 10% annually as evidenced by HV's website and social media statistics and the Annual Stakeholder Survey.</li> <li>▪ Club &amp; Association satisfaction ratings for HV's website and social media content will increase on an annual basis as evidenced by HV's website and social media statistics and the Annual Stakeholder Survey.</li> <li>▪ HV will increase the level of local and state media coverage of Hockey by 10% annually as evidenced by media monitoring reporting services/systems.</li> </ul>
<p><b>Goals</b></p>	<p>Our Goals are to ensure that there is comprehensive and optimal two-way communication between the Club and its members and lift the profile of hockey in the Greater Geelong region</p>
<p><b>Strategies</b></p>	<ol style="list-style-type: none"> <li>1. By 30 March 2016, review the Club's web and social media sites and (where necessary and in the light of the results of the Club's members' satisfaction survey) develop suggestions for improving their effectiveness as a means of internal and external communication</li> <li>2. By 30 March 2016, develop plan for securing greater media coverage of the Club's activities and of hockey in Geelong generally</li> </ol>
<p><b>Part 7 Facilities</b></p>	
<p><b>Present position</b></p>	<p>Between April and September each year the Club has access to club rooms and grass playing fields at Lloyd Reserve in Newtown. It teams also have access to and play at GHA's headquarters and synthetic playing facilities at Stead Park</p>
<p><b>Relevant HV Strategies and</b></p>	<p><b>Strategies</b></p> <ul style="list-style-type: none"> <li>▪ Development of a state-wide Strategic Facilities Master Plan</li> </ul>

<p><b>Targets</b></p>	<ul style="list-style-type: none"> <li>▪ Assist all HV Clubs &amp; Associations in developing and maintaining appropriate facilities and facility plans to meet the current and future needs of their participants</li> <li>▪ Identify strategies to maximise the usage of our current facilities on a year round basis</li> </ul> <p><b>Targets</b></p> <ul style="list-style-type: none"> <li>▪ By December 2014, HV will have a state-wide Strategic Facilities Master Plan for Hockey in Victoria prepared by an independent consultant and this Plan will have been made accessible to all levels of government, key stakeholders and property developers to better inform their decision making processes in relation to the development and maintenance of future Hockey facilities.</li> <li>▪ By December 2016, HV will have assisted in the establishment of new Hockey clubs and facilities in areas of significant population growth.</li> </ul>
<p><b>Goals</b></p>	<p><b>Our goals are to</b> improve the existing resources and facilities to which the Club has access for playing hockey at Lloyd Reserve by:</p> <ol style="list-style-type: none"> <li>1. Create and additional grass hockey pitch on the “Anderson land” adjacent to the Lloyd Reserve</li> <li>2. Install a synthetic pitch on the “Anderson land” adjacent to the Lloyd Reserve</li> <li>3. Extend the pavilion</li> </ol>
<p><b>Strategies</b></p>	<p><b>To achieve these goals we will:</b></p> <ol style="list-style-type: none"> <li>1. Continue discussions with the Council of the City of Greater Geelong (CCGG) and other user groups regarding cricket pitch and pavilion improvements and (permissions being obtained) by 30 June 2016 develop a plan for such an improvement</li> <li>2. Lease adjacent land in Windsor Road for preparation of a new grass pitch and as the site for a future synthetic pitch</li> <li>3. By 30 June 2016, enter into formal discussions with the CCGG regarding acquisition of the land required for the installation of a synthetic pitch</li> <li>4. By 30 December 2016, obtain professional assistance to prepare a concept plan for the installation of a synthetic pitch</li> <li>5. By 30 June 2017, develop a plan for securing the funding needed to install a synthetic pitch</li> </ol>