



Albany Creek Swim Club Inc.

ABN: 66 718 397 600 Incorporation No: IA17277

STRATEGIC PLAN 2016-2020

Momentum
Sport Recreation and Health Consultants



The Creek is On Fire!

Albany Creek Swim Club (“ACSC”) has experienced significant growth (in both membership and participation rates in competitive swimming) in recent times. In the last 12 months alone the club has grown from 277 members to 362 members – an increase of 30.7%.

The club has enjoyed many successes at local, Brisbane and Queensland Swimming Carnivals held throughout the years and has produced several famous swimmers such as Bronte Barrett, Leith Brodie, Kylie Palmer, Emily Seymour and Trent Grimsey amongst others.

ACSC is an incorporated not for profit organisation owned and operated by its members. The operation of ACSC is governed by a constitution that provides for its administration by a Management Committee formed from the membership.

The Strategic Plan (“Plan”) for ACSC has been developed to set the vision and direction for the club. It provides an overview of what needs to be done to build on previous planning exercises and the excellent work of previous committees in developing the preceding Strategic Plan (2011 - 2015). The Strategic Plan for 2016 – 2020 provides a framework that will guide decision making over the next five years. It will provide focus and will enable the club to be pro-active about the future.

The Plan was informed by significant research (literature review and data review) and prepared after consultation with key stakeholders through various meetings, a member survey, a member feedback workshop, a club planning workshop (with Management Committee and other key stakeholders), site inspections and other discussions.

Through this process, the club has identified key objectives that consider the needs of members and other stakeholders. Due consideration was also given to the roles and priorities of Swimming Australia, Swimming Queensland and Brisbane Swimming as governing bodies for the sport. In addition, Moreton Bay Regional Council (“MBRC”) plans were considered as part of the process together with the goals of Belgravia Leisure (as the management company for the Albany Creek Leisure Centre). Such consideration is important to ensure that the club’s plan is aligned with other stakeholders.

Development, Teamwork, Family Friendly and Camaraderie are the core values that will drive the club forward so as to deliver against the key objectives in our key performance areas.

Key Factors

Critical Issues

Volunteers/Succession planning

The club relies on a relatively small core group of committed volunteers. Increasing the number of volunteers and providing support for volunteers is an issue that requires immediate attention.

Resource Development

Documentation is required to support volunteers and to assist the club with volunteer recruitment and retention efforts. Identified priorities include the development of an Operations Manual inclusive of Policies, Procedures and Job Descriptions.

Financial Management

Improvements in this space are required in order to provide greater understanding and control over club funds and likely expenditure. As a starting point a budget is required to guide expenditure and to ensure that capital is not wasted on unessential items.

In addition a coordinated approach in relation to sponsorship and fundraising will help to increase revenue.

Combined, improvements in this area will ensure the ongoing viability of the club.

Lane Space

The club operates from a Council owned facility managed by Belgravia Leisure. The club is a user group at this venue and has no formal tenure agreement in place with the aforementioned groups. Coaches are employed by Belgravia Leisure. Squads are fed by club members. The issue of lane space for swimming squads is beyond the control of the club and is ultimately decided by Belgravia Leisure with consideration of the needs all user groups and the broader community. Regardless, overcrowded lanes is both an issue for club members (participating in squad activities) and coaches from a management perspective.

Our Ideology

Vision

To be recognised as one of Queensland's elite swimming clubs renowned for a positive atmosphere, inclusive culture and professional conduct.

Mission

We provide an enjoyable and supportive family environment that fosters participation at all levels of swimming ability. We provide access to programs and services that develop and maximise a swimmers potential. We encourage personal commitment to a regular training schedule and involvement in all club activities.

Our Values – Our Culture

Our culture refers to the character of our club or our operating 'climate' and collective 'personality'. This is shaped by our core values, beliefs, principles, traditions, ingrained behaviours, communication, practices and style of operation. Our core values help define our standards and behaviours and what is acceptable and what is not. Our values define 'how we do things' at ACSC.

Development

We provide an environment that nurtures and supports junior development and personal growth. This encourages participation and progression in the sport enabling our swimmers to maximise their potential.

Teamwork

We foster an inclusive, supportive, collaborative and encouraging environment built on a foundation of respect, integrity and cooperation.

Family Friendly

We provide a family friendly environment where people feel welcome and connected and friendships are developed.

Camaraderie

We provide a fun and social environment where club loyalty, spirit and mateship are fostered.

SWOT Analysis

The SWOT Analysis conducted in the workshop was used as a diagnostic of those positive and negative things facing the club at this particular point in time. Mapping out the strengths, weaknesses, opportunities and threats at the beginning of each session offers the insight necessary to inform the ensuing discussion and ultimately to create an appropriate Strategic Plan. The table below provides the results of the SWOT Analysis conducted during the ACSC planning session.

Strengths

- Membership numbers/growth
- Quality swimmers/coaches
- Our 'DNA' – the ingrained passion within the club
- Strong committee
- Access to quality facilities
- Environment – happy, loyal, good morale
- Communication
- Organisation/Operations – approval to host larger meets in recognition of club capacity in this area

Weaknesses

- Membership numbers – cash strain, coaches (squad size)/overcrowded lanes
- Drop off (retention) from juniors to seniors
- Lack of facility ownership/tenure meaning lack of control/influence on various matters
- Lack of volunteers – parent engagement/depth

Opportunities

- Government relationships
- Integration of squads
- Increased volunteer involvement
- Enhance the non-swimmer program
- Grants
- Networks – expand reach (business professionals, potential for in-kind support, sponsorship, understanding skill sets of members)
- Sponsorship – increase
- Partnerships with other clubs – triathlon, synchronised swimming, polo bears, masters etc
- Involvement of new junior parents
- Engaging/reconnecting with retired swimmers to act as mentors
- Development of tailored programs to aid retention (e.g. out of pool sessions, team building activities etc) – in specific age categories

Threats

- Pool size
- Squad numbers too high/too many swimmers per lane
- Loss of coaches
- Not offering pathway from 'Learn to Swim' to 'High Performance'
- Capacity to offer a High Performance environment (with consideration of increased demands/specific needs)
- If the needs of the club become misaligned with centre management priorities

Key Targets

Short Term – by 2017 EOFY (31st March)

- Process of preparing an annual budget is in place with minimum surplus target established.
- Operations Manual complete.
- Sponsorship package developed and a minimum of \$5,000 received in sponsorship revenue.
- Increase volunteer base by 10%.
- Member retention focus: member satisfaction surveys developed and dispersed (Target: 80% member satisfaction rate).
- Constitution review and update complete.
- Lane space options explored (refer facilities section).
- The 'Sign on' process will have been reviewed and improved and is acting as a means to collect additional data.
- New blocks installed (northern end of main pool).

Longer Term

- Maintain a member satisfaction level of at least 80% - annual surveys.
- Sponsorship: Gross sponsorship revenue increased by a minimum of 5% each year for the life of this plan.
- Refresh and update the club's Grant Strategy so as to access funds to support identified priorities.

Our Performance Areas

KPA1: GOVERNANCE, MANAGEMENT and ADMINISTRATION

Objectives

- Provide stable leadership and operate in a cohesive fashion as a result of a systematic and organised approach.

Initiatives

- Review and update the club's constitution.*
- Develop an Operations Manual to consolidate club information into one resource. The document should include Policies, Procedures, Job Descriptions and reference material. Checklists, action tracking and reporting should also be considered as part of this process.*
- Ensure compliance with all requirements of statutory, tax and governing bodies.
- Registrations: Review the 'sign on' process and consider the appropriateness of the current system. Consider strategies to collate additional data through the 'sign on' process (i.e. capacity / intent of parents to volunteer; skillsets of parents etc.); and reduce volunteer workload/ duplication of effort by merging other requirements into the 'sign on' process such as Blue Card registration.
- Ensure that the Strategic Plan is listed as a standing agenda item at committee meetings to guarantee regular review and monitoring of performance.

** Once updated, review periodically in order to ensure ongoing appropriateness.*



KPA 2: FINANCIAL STABILITY

Objectives

- Return an annual surplus so as to ensure ongoing sustainability.
- Effectively and accurately report the financial position of the club to the committee and members.
- Ensure that effective controls and processes are in place to protect club funds.

Initiatives

- Budget:
 - Develop and adopt an annual budget.
 - Continue to deliver regular reports on club finances at Executive Committee meetings so as to allow for monthly performance tracking.
- Sinking Fund (Term Deposit): Maintain the club's Term Deposit and allocate additional amounts as deemed appropriate so as to support club priorities in the future.
- Controls: Continue to ensure that highly effective controls and processes are in place to protect club funds.
- Grants: Prepare an annual grant strategy and continually prepare and submit grant applications so as to maximise return in this area.
- Sponsorship: Undertake a targeted approach to attract club sponsors in advance of each season so as to increase revenue in this area.
 - Develop a sponsorship booklet outlining the various sponsorship opportunities available.
 - Consider retention strategies and servicing obligations.
- Fundraisers:
 - Continue to review core fundraising activities annually with consideration of volunteer availability and commitment. Core activities presently include 3 meets per year, BBQ's and a chocolate drive.
 - Consider strategies to engage children in fund raising efforts so as to (1) reduce core volunteer workload; (2) offset club costs to support nationals and similar events; and (3) create a culture based on 'contributing' as opposed to 'entitlement'.
- Fees: Review fee structure in line with the constitution review and budget processes.
 - Consider uniforms as part of this process.
 - Benchmarking: Consider the fee structures offered at other clubs for comparative purposes.

KPA 3: VOLUNTEERS / HUMAN RESOURCES

The club currently operates with a core group of committed volunteers. These volunteers contribute a significant amount of time and are at risk of being overburdened. Volunteer recruitment and retention is thus an important issue for the club. The club seeks to create an understanding that committee members are not paid and that by becoming a member of the club contributing/volunteering in some capacity is expected.

Objectives

- Increase the volunteer workforce and retain volunteers for an average of 3 years.
- Engage the broader membership; and provide a supportive and organised environment where expectations are clearly outlined.

Initiatives

- Develop a club Operations Manual as outlined in KPA1 as a resource/guide for the club's committee and volunteers.
- Target/engage with parents of new junior members so as to build networks, create a social environment and build a culture of expectation with relation to volunteering/contribution.
- Undertake an annual training needs assessment and continue to provide access to (and cover the costs associated with) volunteer training courses and programs as deemed appropriate by the Management Committee. Examples may include starter courses/other sports administration courses.
- Break down roles (create 'micro roles') where possible so that making a commitment to volunteer need not be overly burdensome.
- Create a volunteer database and undertake an annual volunteer skills audit as part of the sign on process so as to understand the skills of members and to identify those likely to volunteer and in what capacity.
- Provide consistent acknowledgement of volunteers so that people feel valued. Avenues may include presentation days, awards, certificates, announcements and/or other club events.
- Offer an induction program/'meet and greet' so that volunteers are provided with the necessary support on the commencement of a role to ensure they are equipped to proceed with confidence.



KPA 4: FACILITIES and EQUIPMENT

The club functions from a Council facility which is operated by a management company – Belgravia Leisure. The club accesses the facility as a 'user group' and has no formal tenure agreement in place. Regardless, the club's significant membership feeds squad activity and in this respect facility and equipment requirements are relevant to overall facility planning.

Objectives

- Ensure that equipment of appropriate standard is available to support club operations.
- Where appropriate, partner with Council, Belgravia Leisure and other clubs (user groups) to support facility upgrades so as to ensure the ongoing provision of good quality, safe, comfortable, compliant and sustainable facilities.

Initiatives

- Pool space:
 - Progress discussions with relevant stakeholders in relation to options to create access to additional pool space. Options that might be explored:
 - Faster way to convert the main pool at Albany Creek from 25m to 50m (as per Chandler model).
Consider the feasibility of a implementing a similar system to that at Chandler.
 - Satellite venue: access to an alternate pool for overflow activity and/or school/business agreements.
- Blocks: Replace existing starting blocks at the northern end of the pool.
- Backstroke starting devices: Acquire mobile units for training and competition.
- Utilise identified grant opportunities where possible to support facility development projects.
- Undertake an annual audit/needs assessment to identify equipment requirements and feed information into the club's grant strategy where possible.



KPA 5: SWIMMING

Background: The club has one of the largest memberships in South-East Queensland. The club offers various opportunities for participation including regular Club Nights (held on Wed nights). Beyond this, the club hosts 'A grade' meets and Development meets at the Albany Creek Leisure Centre. These events attract numerous clubs from South East Queensland. Club swimmers are provided with a multitude of opportunities to participate at various events throughout the year including but not limited to other club meets, open water meets, Brisbane, State and National level events.

There is a natural connection between the club and squad activity. It is important to note though that squad activities are coordinated by Belgravia Leisure with coaches employed by Belgravia Leisure.

Membership statistics (at time of writing and subject to change) as follows: 362 members (180 swimmers in various categories, 169 parent members and a further 13 non swimming members across various categories). Membership grew from 277 members in 2014/15 to 362 members in 2015/16 which was largely attributable to the growth in junior swimming (i.e. Junior Dolphins and 8yr swimmer categories).

Objectives

- Provide a holistic environment that offers opportunities for continued development and involvement in the sport at all levels:
 - Provide opportunities for participation.
 - Provide access to squads that operate under a performance model.
 - Provide a pathway for progression from 'Learn to Swim' to 'Elite'.

Initiatives

- Junior Development – Support and promote the 'athlete competition/training model' so as to provide for pathways for progression in the sport.
- Profile: Disseminate information and promote opportunities in relation to various activities/opportunities available to swimmers both within the context of the club and more broadly.
 - An 'information night' to generate awareness/excitement and welcome new members to the club might be explored.
- Facilitate opportunities to undertake training/education courses and/or workshops/updates where considered appropriate.

- Coaches: Support coaches as appropriate to ensure effective delivery of squad programs and other activities. This may extend to lending support to coaches in their dealings with relevant stakeholders so as to validate issues of significance to both coaches and the club.
- Squads: Further to the above, support coaches in approaches to key stakeholders in relation to squad size and potential impact on service delivery.
- Disseminate information so as to educate members in relation to coaching philosophies, practices and the adopted performance model.
- Events: Continue to deliver Club Nights (held on Wed nights) and 'A grade' meets at the Albany Creek Leisure Centre.
- Membership: Ensure that member satisfaction remains at a high level thus maintaining a high retention of swimmers from year to year.
- Schools/Broader Community: Actively develop relationships community groups, other clubs and schools and seek partnership opportunities to deliver programs and events where appropriate.



Grant Strategy

Priority	Project	Funding Opportunity	Status
1	Replace blocks at northern end of pool.	Two submissions were lodged to support this project as follows: Federal Government (Stronger Communities Programme); and Gambling Community Benefit Fund.	Both grants were recently approved. Project to be completed early-mid 2016.
2	Capacity building/ volunteer support.	Qld State Govt: Get Going.	Submission to be considered in 2016 round (July) to support the operational matters identified in this plan.
3	Equipment (as per audit recommendations)	Gambling Community Benefit Fund.	Upon completion/acquittal of project #1 above the club can reapply.



Contact

Albany Creek Swim Club Inc.

Physical Address: Albany Creek Leisure Centre;
34 Explorer Drive, Albany Creek Qld 4035

Postal Address: PO Box 386, Albany Creek Qld 4035

Email: secretary@albanycreekswim.com
www.albanycreekswim.com

