

Geraldton Hockey Association

Strategic Plan: 3 Years (2020-2022)

Our Vision: “GHA - A Leader in Hockey in Regional WA”

Geraldton Hockey Association Inc.

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Synopsis

This document is the result of a combination of Strategic Planning Workshop sessions and Briefing Papers, Business Plans and Financial Models conducted over the 2019-2020 seasons. It was prepared mostly prior to Covid-19, and therefore requires reviewing in the context of events of the day, as we learn more about Covid-19, and implementation of a startup strategy.

Disclaimer

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GHA - Strategic Plan: 3 Years (2020 – 2022)

Revision	Description	Author / Custodian	Reviewer	Approved for Issue
Rev A	Draft Issued for Review by GHA Board	V. Cinanni 20/04/2020	J. Royce 20/04/2020	W. Sullivan 12/05/2020
Rev B	Incorporating changes from Review by GHA Board.	V. Cinanni 12/05/2020	J. Royce 12/05/2020	W. Sullivan 12/05/2020
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Rev 1	Reviewed for use in 2021			
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1 Business Description

1.1 Mission Statement

To manage the sustainable development and promotion of hockey in the Mid-West Region, promote inclusive participation and provide a sustainable top-class facility.

1.2 Vision

GHA - A Leader in Hockey in Regional WA.

1.3 Values

- Inclusivity
- Transparency
- Teamwork
- Excellence

1.4 Objectives

1. **Governance** - Ensure all Constitutional, Legislative, Affiliated Associations (HWA/ HA) and Governance requirements are met with 100% compliance.
2. **Finance** - Manage the financial position of GHA, identify funding opportunities and ensure the efficient and effective use of resources for the benefit of hockey in the Midwest Region.
3. **Facilities** - Plan, develop, operate and maintain the facilities required to run hockey in the Midwest Region.
4. **Participation** - To make hockey the sport of choice and attract new participants through active engagement of the Schools and the wider hockey community.
5. **Marketing & Media** - Increase the awareness of hockey in the region, and become a premium sport for Sponsors to be involved in.
6. **Covid ERP** - To keep our hockey community safe from Covid-19 and carry out the GHA functions in a sustainable manner.

2 The Facts (Current Situation)

1. GHA ranking - #1 with HWA in on-field regional WA performance.
2. Facilities (Stadium and Pavilion) - We own facilities directly, essentially paid off.
3. Two Turfs – both turfs need replacing now, and over the next 1-3 years.
4. One Turf availability creates limited opportunities for growth and potential unsafe player conditions due to limited availability on the single turf. This has resulted in scheduling of a longer season, double header games (two days apart) in same week, late night training, and potential stress injuries.
5. Multiuser facility – transitioning in progress, to provide greater utilization of facility.
6. Registration fees from HA and HWA - significantly increased (2018-2020).
7. Junior player numbers have decreased over the past 10 years, in the absence of a Development Officer and lack of presence in the Primary Schools.
8. Seniors have lost some minor player numbers in the past 5 years due to:
 - 8.1 FIFO and work opportunities outside of Midwest.
 - 8.2 AFLW (Women's football) = growing = less players
9. Player Recruitment needs to be more proactive, as sporting is competitive;
 - 9.1 Juniors – absence of DO in schools; growing support from Clubs.
 - 9.2 Seniors – losing contact with generation gap in Over 40's. Database follow up required.
10. No summer GHA Hockey competitions (facility under-utilized in summer).
11. Unsure of Govt interest in regions, and party alignment of local MP's and impact on funding.
12. Cockatoos (White) flocking at the Stadium has been a source of significant damage to the synthetic turfs, as they pick at the white lines, need to be considered in Risk Management Plans.
13. Board of Directors (BoD) skill base is improving.

3 Industry Overview

1. Approx. 35 other sports in the region; some with Development Officers. Competition from other sports, in particular:
 - 1.1 Basketball - 1160 juniors in basketball, 416 seniors
 - 1.2 AFL - 675 seniors, 875 juniors – female / male ratio growing

2. 850+ participants in hockey, 400 seniors; loss of juniors over the past 10 years, due to lack of regional development officer (DO). Junior numbers now growing again since introduction of schools program and DO.
3. Our fees are higher than some other sports; \$450 hockey, \$350 soccer, \$90-150 AFL, but coming down.
4. GHA (and other sports) typically have a paid administrator & fixed cost overheads - \$150K p.a.
5. The newly appointed Development Officer (DO) is fully funded / managed by HWA; not GHA.
6. Facilities Management is essential; e.g. maintenance of buildings, grounds, by volunteers. There is a reliance on volunteers to get things done.
7. Higher reliance on technology i.e. turfs, hockey no longer played on grass at competitive levels, 7 years old upwards. Cannot hold tournaments without approved turfs.
8. Communications, marketing promotion essential, via Social Media – Sponsors, Stakeholders, Players, etc.

4 Our Environment (Growing trends in Hockey)

The environment we operate in is defined by the following perspectives:

- Political
- Economic
- Social
- Technological
- Legislative
- Environmental

4.1 Political

1. Govt Sporting and Infrastructure departments are set up to develop or fund sports facilities. This impacts on funding for replacement turfs – usually a 50/50 funding venture. Therefore, funding and self-funded loans are required.
2. Movement of politicians out of the region therefore not part of the community. Need to maintain connectivity via DLGSCI/ MWSF/ CoGG.
3. Liberal vs Labor Members change funding and development priorities in the region
4. World rankings as #1 for Men's / Women's hockey teams draws more funding for hockey, and especially when a significant percentage of elite players come from regional centers.

4.2 Economic

1. FIFO is growing in the region, mostly with Mining and Oil & Gas companies, resulting in unavailability of players.
2. People moving out of the region (due to work opportunities in the Metro area) resulting in decrease in players available.
3. HWA and Hockey Australia provide a more cost-effective support service, providing cost savings and/or additional functions more cost effectively than GHA e.g. Development Officer.
4. Turf Levy for replacement turfs is essential (i.e. \$50-75K p.a.), as Govt. funding is not always available.
5. Financial management of the facilities needs to be run as a small business enterprise (SME), with finance professionals, marketing professionals and business owners/managers involved.

4.3 Social

1. Downturn in the mining industry means less disposable income for sport, especially expensive sport where you need to pay fees over \$200 plus shin pads, hockey sticks and mouth guard and a uniform.
2. Competition from other sports, due to success or lack of from that sport, e.g. AFL grand finals, rugby, computer games, etc.
3. Education Dept, at schools, not providing drive for recruitment into Sports, so we need to do our own promotion of the sport, via a dedicated Development Officer.
4. All year-round use of the facilities is required. The Multiuser facility will increase use of facilities, by extended groups within the community, on weekdays and in summer.

4.4 Technological

1. Synthetic Turfs increase the skills base, and style of play, very different game style and skills to playing on grass. Grass is not used for competitive hockey in juniors/ seniors, other than for Minkey beginners (under 7 yo's).
2. Two Turfs are needed in GHA to continue growth and development of hockey in Mid-West. GHA Mid-west was the one of first regional centers to have a synthetic turf. The success of the GHA

in competitions is founded on access to synthetic turfs. Currently access to the single turf is limited to late night training sessions and playing double headers in one week, both are not conducive to safe playing practices.

3. Hockey Stick technology has made the game faster and more powerful, and more goals scored. The rules have been removed and/ or simplified over the past 20 years. *Hockey now, more than ever, is an exciting “spectator sport”.*
4. On-line Systems:
 - 4.1 Registration – a way of getting better compliance, payment and statistics on players.
 - 4.2 On-line Coaching training and accreditation of Coaches and Umpires. WAIS utilize online coaching effectively; TAP/ HEAT program utilizes video analysis of games for coaches.
 - 4.3 Videoing of Games - Tribunal evidence in the reporting of players. GHA may need to consider this.
5. Marketing & Promotion:
 - 5.1 text messages are sent out to let members know who is playing and when on a Friday or Saturday night.
 - 5.2 Promotion and advertising for sponsors on e-media, increases sponsorships

4.5 Legislative

1. Health and Safety is a critical responsibility of the GHA Board, including:
 - 1.1 Player safety and condition of the turfs, with aged surfaces becoming unsafe and not playable, as decreed by independent party like HWA / HA, etc.
 - 1.2 Child safety on and off the ground; playgrounds liability; access to the turfs all day (unsupervised) may be a liability.
 - 1.3 Fencing and security systems need to be adequate (e.g. Stormwater Sumps, rolling embankments, handrails, rotating equipment exposure – pumps, etc.).
 - 1.4 Drones flying overhead during a game.
2. Code of Conduct are available from HWA / HA, and should be imposed for:
 - 2.1 Players
 - 2.2 Parents
 - 2.3 Spectators
 - 2.4 Umpires and
 - 2.5 Coaches

3. Privacy Act and other legislation need to be considered. e.g. Coaches' exposure (sexual harassment liabilities; Coaches-players need to be seen in full view with others present).
4. Liquor licensing requirements need to be managed.
 - 4.1 Buying of alcohol for under aged players
 - 4.2 Bringing alcohol to the Stadium, in breach of GHA license.

4.6 Environmental

1. Security systems at the facility / stadium, monitoring for vandalism and break-ins, and when kids come and play unsupervised. Do we also need a sign on the fence / gate?
2. Safe drinking water supply provided for players during games – hydration / dehydration risk.
3. Synthetic Turfs require watering regularly to make the turfs safe to play on, otherwise get slipping and falling injuries and infections.
4. Sustainable operations practices, including;
 - 4.1 recycling of bottles and cans – could make some money for the association
 - 4.2 Recycling of kitchen oil and other wastes becomes a liability, for the turfs
 - 4.3 Solar panels for the building via grants or funding – CGG or others; can be cost effective.

5 SWOT Analysis

5.1 Strengths and Weaknesses (Internal Factors)

5.1.1 What We Do Well

1. We play hockey well, competitively, and provide state and national (Olympic) representatives.
2. We have an Asset / Facility – we own and manage successfully.
3. GHA Board and Club Presidents are capable and focused.
4. Social Media - Saturday morning Radio.
5. GHA Hockey has a high profile in Midwest region and WA.
6. We have a mild winter climate with ideal weather for playing hockey all year round.

5.1.2 Areas of Improvement

1. Understand and manage risks better

2. Strengthen alliance with HWA / HA
3. Develop website, and improve marketing and promotions
4. Develop /acquire BoD skills base
5. Improve Financial Reporting System (QuickBooks, budgeting, etc).
6. Developed our Industry Knowledge (Awareness of hockey outside of Geraldton)
7. Further develop Governance frameworks
8. Develop the right Culture further
9. Leverage our reputation for greater supplier goodwill and Sponsorship
10. Recruitment of players proactively (juniors and seniors).
11. Develop longer term thinking with 3 year Plan and 10 Year Plan considerations.

5.2 Opportunities and Threats (External Factors)

5.2.1 Opportunities (Aspirational)

1. Reinstate Two Turfs in the next 2 years;
 - 1.1 Turf 1 (\$250K) - to be funded by self-funded loan from CoGG.
 - 1.2 Turf 2 (\$500K) to be funded by 50/50 Govt funding and CoGG loan (self-funded \$250K).
 - 1.3 This will then allow for amortization (Turf Levy) of \$50K-75K p.a. without player fees increase over the next 3 years. This Turf Levy is essentially funded from profits provided by Sponsors and the Bar Takings.
2. Multiuser facility and all year-round use of the stadium pavilion and turfs promoted. This includes:
 - 2.1 Hockey in Winter
 - 2.2 Other summer sports – Football, Touch Football, etc.
 - 2.3 Outdoor gym set on the hill
 - 2.4 Personal Training professional based on site.
 - 2.5 Yoga/ Pilates Instructor based on site
3. Novel & Participation Hockey events and additional competitions include:
 - 3.1 Indoor Hockey.
 - 3.2 Walking Hockey
 - 3.3 “Summer Competitions” summer hockey (novelty participation competitions) - mixed hockey, father-son / mother-daughter 6-a-side competitions.
 - 3.4 Mid-year social competitions: “One-on-One” Shoot-outs competitions, and other innovative skill-based events for juniors and /or seniors.

4. GHA “Hockey Academy” re-instated and go all year round. Elite coaches are available, not just for Midwest Academy of Sports members but also for participant skills levels training and Tier 2 development players.
5. Hockey turns pro-league in WA as a very popular spectator sport. Pro-league status offers opportunities. GHA nominates a Pro-League team in Perth, or for potential Summer competitions or WA State League i.e. Bunbury, Busselton, Albany, Mandurah, Geraldton, Kalgoorlie, etc. like in State Soccer and State Basketball league.
6. Regions may get more funding from Government and Hockey WA to increase participation. Funding for elite players / coaches / umpires is available.
7. Use of “e-marketing” and social media becomes effective and recruitment of players and sponsorship takes off.
8. Competitions and Events held at GHA stadium, which will benefit the wider Geraldton Community economy. Refer to Sue Patman (Development Officer) modelling at MWSF.
 - 8.1 State and National competitions held in GHA Stadium. Target a VET’s competition in the next 3 years. HWA to provide guidance and support.
 - 8.2 International Training Camp based out of GHA Stadium. SE Asian teams adopting GHA as a training base.
9. Celebration of 115 Years of Hockey in the Midwest. Combine with another event like a National Competition. Say FY2022.
10. Sign up a Tier 1 major sponsor (naming rights on the Stadium) who can go through thick and thin with us over the next 10 years. Consolidate Tier 2 sponsors. Also sign up a further x20 signage sponsors (Tier 3) for year on year sponsorships of >\$300 p.a. Target \$30K p.a.

5.2.2 Threats (Global)

1. Covid-19 or similar pandemic events.
2. Turf #1 becomes damaged and not usable; no playing turfs available.
3. Unsafe player conditions prevail from only one turf, in service, late night training, double header games (2 days apart) in the same week, and longer extended seasons. Injuries eventuate or players don’t play.
4. Competition from the other sports, in the absence of a Development Officer and Club support.
5. Unavailability of players due to FIFO and work availability in Midwest.
6. Multi-user facilities become a mandate in order to get funding and grants for facilities.
7. Trade Wars and/or Global financial crisis or markets downturn e.g. China-USA relations go sour; tariffs impact on cost of living increases, and fees for playing hockey. Need to subsidize Fees.

8. Providing for elite, without consideration for participation hockey also. Limits revenue.
9. Depending on what sport is on TV at the time will increase the people's interest in a sport e.g. Soccer World Cup, AFL grand final (WCE), etc.

6 Stakeholders

The figure provides a summary of the key stakeholders to the GHA. A Stakeholder Management Plan is provided in the Appendix, and include:

Stakeholders

1. City of Greater Geraldton (CoGG)
2. Midwest Sports Federation (MWSF)
3. Department of Local Government, Sport and Cultural Industries (DLGSCI)
4. Sponsors

Members

1. Club Presidents (and their playing members)
2. Social Members & Patrons (incl. Life Members)
3. Officials – Umpires and other
4. Coaches

Associations (Affiliated)

1. Western Australian Hockey Association (HockeyWA)
2. Australian Hockey Association (Hockey Australia)



7 Our Sustainable Competitive Advantage

Our Strategic Advantage is based on our 4 Pillars, or Key Success Factors.

1. A 115 YEAR HISTORY OF HOCKEY IN THE MIDWEST REGION (1906-2022) – RESILIENCE / DESIRE

- GHA is a well-established association and has survived and grown through global economic recessions, wars and pandemics.
- Community wide support for the hockey community, including its stakeholders of Local Government, Sporting Associations, Sponsors, and businesses in the community.

2. A TOP CLASS FACILITY; TWO TURFS, FULLY SERVICED PAVILION (POTENTIALLY WORLD CLASS).

- Asset base value of \$3M, and no debt within 2 years (\$60K outstanding).
- Capable of hosting State and National competitions and/or International Training Camps/ Bases e.g. Indonesia / Malaysia.
- Facilities were designed as Multi-user friendly

3. A PROVEN TRACK RECORD - ON AND OFF FIELD PERFORMANCE

- #1 rating (on field) by HWA in Regional WA.
- Strong high-performance pathway from Geraldton to Perth (Juniors and Seniors)
- State / National / Olympic representation – Elite Players including Olympian Fergus Kavanagh; x3 Geraldton players in HWA Grand Finals (2019).
- Participation (development) level – Midwest Hockey Academy.
- WA Regional Ambassador for Hockey in WA Award – 2019

4. A SUSTAINABLE AND COMPETITIVE FINANCIAL STRUCTURE.

- Low fees (comparatively).
- No debt as from 2021.
- Cash in bank.

5. AN IDEAL CLIMATIC REGION AND LOCATION (IN WINTER).

- good weather for playing hockey all year round
- friendly and good lifestyle of coastal and pastoral mix, and
- economically/ politically stable community, embracing diversity.

8 Key Strategies (& Topics for Board Meetings)

“Hockey, more than ever, is an exciting Spectator Sport”.

The key strategies have been developed from the sections leading up to this section. The Key Strategies are considered “essential” for the growth of Hockey in Midwest region, and for discussion at our future Board Meetings.

1. Adapt an “Aspirational Culture”, one of “Growth and Innovation”. We have been there before, and we will get there again – We are planning for the next 10 years.
2. Two Turfs (10-year life) are essential for the growth of hockey in Midwest region. Two turfs are also required for Multiuser Facility opportunities, Major events (state or national), and for Grant opportunities.
3. Financial planning (long term, 10 years) for two turfs is essential to provide sustainability, without financial stress. This includes a combination of;
 - a. Self-funded Loans (\$500K from CoGG), and
 - b. Grants (\$250K from CSRFF or similar)
4. Multi-User Facilities are essential in achieving funding, grants and increasing income, and extending utilization of the facility all year round, and throughout the week.
5. Sponsorship is essential and needs to be increased by approx. \$10-20k p.a, and sustained thereafter.
6. Marketing & Promotion (Media) is essential to raise profile of hockey in the community and make Hockey a premium sport to secure Sponsorships. Use technology in marketing and social media to advantage, create newsletter, Facebook, Radio, Website, etc.
7. Increase player memberships by:
 - a. RDO into Schools to recruit Juniors players.
 - b. Create digital database, connect with past Senior players, etc.
 - c. Create History of Hockey Compendium, on Facebook say, in Midwest (1906-2021).
8. Facilities Management. - attain volunteer base to maintain the asset base (grounds and Pavilion). Develop an Asset Management Maintenance Program, by month.
9. New Competitions are essential for increasing income and extending use of the facilities all year round, and throughout the week. Novel or Participative events include:
 - a. Indoor Hockey
 - b. Summer comps – 6 a side mixed team (boy /girl)/ father-son: mother-daughter teams
 - c. Walking hockey

- d. One-on-one shootouts
- e. Indigenous scholarships / cadetships
- 10. Elite Competitions - which will bring new revenue to the community of Geraldton at large.
 - a. Re-instate Hockey Academy, and Development Squad in line with HWA programs.
 - b. hold a State and National event, with support / guidance from HWA e.g. VETS (Masters) Nationals
 - c. International Training Camp (consider SE Asian teams, HWA has Indonesia / Malaysia based in Bentley now.
- 11. Increase revenue, via a range of initiatives;
 - a. Bar management – service provider / volunteers – target \$50K p.a.
 - b. Kitchen management – service providers/ volunteers – target \$3k / \$20 p.a.
 - c. Novel or participative Hockey competitions. – target \$10k p.a.
 - d. Sponsorships – target \$30k p.a.
 - e. Multiuser facility – target \$10k p.a.
- 12. Reduce Costs, via a range of initiatives, including:
 - a. Review wages (optimize - \$25K p.a.)
 - b. Increase volunteer positions and contributions in some functions.
 - c. Solar power initiative, with grant from CoGG.
 - d. Leverage off HWA/ HA functions, like funding and management of RDO.
- 13. Celebrate 115 Year History in 2021. Combine with a major Event, once we have two turfs.
- 14. Covid-19; shutdown, startup planning

9 Organizational Structure

“Strategy before Structure”

The organization structure is based on the 4 Pillars, which are selected from the strategies listed above. Each pillar is representing by a sub-committee – Participation, Finance, Facilities, Marketing & Media.

Each sub-committee is led by a coordinator (Sub-Committee Leader), who responsibility is to coordinate the respective Operational Plans of this Strategic Plan.

A Functional Organization Chart is provided in the Appendix.

10 APPENDIX A: GHA - Strategy on a Page: FY2020

Vision

GHA - A Leader in Regional Hockey in WA.

Mission

To manage the growth, development and promotion of hockey in the Mid-West Region, promote inclusive participation and provide a sustainable top-class facility.

Competitive Advantage

1. A 125 Year History of Resilience and Hockey in the Midwest Region (1906-2022)
2. A Top-Class Facility; Two Turfs and a fully serviced Pavilion (Potentially World Class).
3. A Proven Track Record – On and Off the Field. #1 ranking in WA regionals.
4. A Competitive and Sustainable Financial Structure – four streams of income; Fees & Turf Levy, Sponsors, Bar, Grants.
5. An Ideal Climatic Region and Geographic Location – moderate winter ideal for playing hockey all year round.

Key Success Factors (Pillars)

- Finance
- Facilities
- Participation
- Marketing & Media
- Governance (Overarching Principles)

Finance

1. Engage financial planner / CPA; manage funds to budget.
2. Develop Business Plan - 3 year
3. Develop Financial Models in QBi. (Budget vs. Actual).
4. Attain Funding for Two Turfs;
5. CoGG self-funded loan (\$500K)
6. CSRRF 50/50 grant (\$250K)
7. Covid-19 funding initiative (\$20K)
8. Covid-19 – claim JobKeeper and other initiatives. \$1,500/fn.
9. Achieve Profit of \$100K p.a.

Facilities

1. Playing Turfs (two) – provide safe player conditions.
2. Multi User Facility – attain EOI's from Foomsal, Touch Football, Personal Trainer, Yoga / Pilates.
3. Install outdoor gym set on Hill.
4. Maintenance (Asset Mgmt) Plan
5. Asset Inspection Report (annual)
6. Manage Bar, Kitchen & Amenities and Housekeeping.
7. Manage Grounds, Lighting, Water, Power, Fencing, etc.
8. Provide Drinking Water for Players.

Participation

1. Appoint Development Officer.
2. Grow Junior m/ship by 5% p.a.
3. Grow senior m/ship by 3% p.a.
4. Maintain Membership records of past and present players.
5. Initiate participation competitions – Summer, Indoor, Walking, Beach, Mixed, 6-a-side, 1-on-1 shootouts, etc.
6. Growth in Indigenous players – sponsorship or cadets (no fees).
7. Coaching Accreditation
8. Umpiring Accreditation
9. Host major event within 3 years.
10. 125 Years Celebrations in 2022.

Marketing & Media

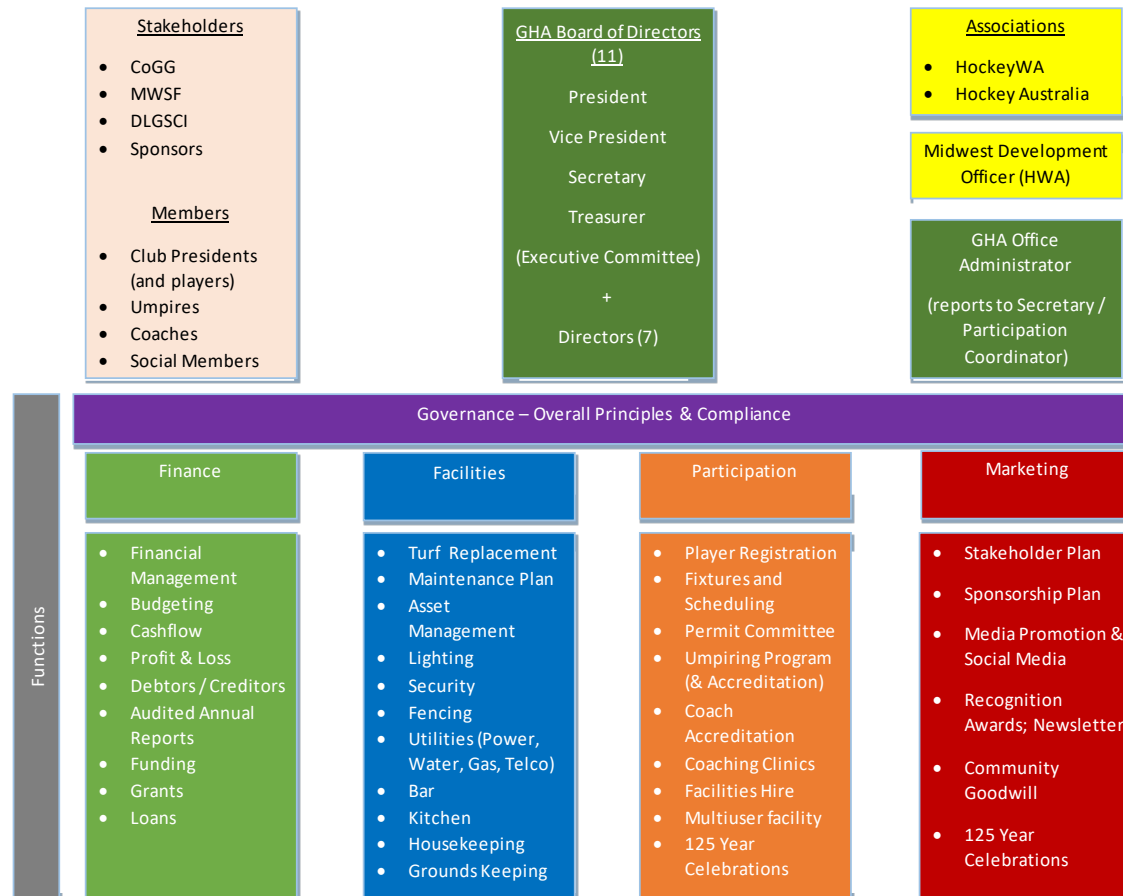
1. Sponsorship Plan, Consolidate Sponsors – Tiers 1, 2 and 3. Target \$30K p.a. Contract Tier 1.
2. Stakeholder Management Plan – implement.
3. Media Promotions - radio, paper, e-social media, streaming games, game day promotions
4. Recognition Awards
5. Newsletter / Facebook.
6. Community Goodwill – donate equipment to schools.
7. Hosting major events etc.
8. 125 Year Celebrations in 2022.

Governance

1. Compliance Reporting
2. Constitutional Compliance
3. Legislative Compliance
4. Bylaws Compliance
5. Financial Reporting
6. Risk Management Plan
7. Business Plan
8. Strategic Mgmt Plan
9. Stakeholder Mgmt Plan
10. Covid-19 Emergency Response Plan

11 APPENDIX B: GHA - Functional Organization Chart

Geraldton Hockey Association Inc. – Functional Organisation Chart

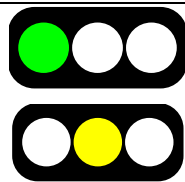

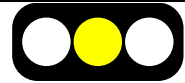




12 APPENDIX C: Stakeholder Management Plan

	Stakeholder	Responsible Person	Activity	Frequency
1	Members of Parliament	President / Vice President / Patron	Funding	Annual/ Quarterly
2	CoGG	Treasurer / Finance Coordinator	Payments; updates	Annual / quarterly
3	DLGSCI	President / Vice President	Funding	Annual / quarterly
4	MWSF	President / Vice President	Funding	Annual / quarterly
5	HWA	Facilities Coordinator	Board meeting / Facilities Committee (HWA)	Annual / Quarterly / Monthly
6	Sponsors	Marketing / Media Coordinator	Newsletters, Media, Presentations	Annually / Monthly / Weekly / As required
7	Clubs	President	Newsletter	Monthly
8	Players	Participation Coordinator	Games Awards/ Newsletter / Testing / Facebook	Weekly/ Monthly
9	Schools	Development Officer / Office Administrator	Coaching / Training sessions / bookings	Weekly
10	Spectators	President and Participation Coordinator	Games Awards/ Newsletter / Media / Facebook	Weekly/ Monthly
11	Media	Marketing / Media Coordinator	Radio	Weekly
12	Non-Playing members – Social Members, Patrons, Life Members.	Media Coordinator	Newsletter	Weekly


13 APPENDIX D: Operational Plans (Implementation Plan)





13.1 Key Performance Indicators (KPI's)






	Pillars	Action	Q1	Q2	Q3	Q4
1	Governance	<ul style="list-style-type: none"> Strategic Plan Reviews – quarterly updates Risk framework – quarterly review Compliance requirements met Covid-19 Emergency Response Plan 				
2	Finance	<ul style="list-style-type: none"> Financial Planning Budget(s) 				
3	Facilities	<ul style="list-style-type: none"> Two Turfs Funding Multiuser Facility Maintenance (Asset Management) Plan 				
4	Participation	<ul style="list-style-type: none"> Growth in Memberships – Juniors/ Seniors Coaching & Umpiring Accreditation New Competitions /115 Year Celebrations 				
5	Marketing & Media	<ul style="list-style-type: none"> Sponsors Stakeholders Media Promotions 				



13.2 Governance - Overarching Principles & Compliance

Overall Objective: Ensure all Constitutional, Legislative, Affiliated Associations' (HWA/ HA) and Governance requirements are met with 100% compliance.

	Specific Objectives	Action	Person (s) responsible	Timeline	Comments	Status
1	Compliance Reporting	<p>Administer in a transparent manner, align with HA, HWA and DLGSCI best practice deliverance, including:</p> <ol style="list-style-type: none"> 1. Board Calendar & Meetings Agenda 2. Policies and Procedures <ol style="list-style-type: none"> a. Minutes of Meetings (promptly issued) b. Code of Conduct c. Delegation of Authority d. Roles & Responsibilities (position descriptions) e. Voting rights of committee and other members 3. Registers <ol style="list-style-type: none"> a. Resolutions Register b. Conflict of Interest Register (COI) 	All	31/12/2020		





		<ul style="list-style-type: none"> c. Suitable Persons Declarations signed d. Working with Children's list updated annually 				
2	Constitutional Compliance	<ul style="list-style-type: none"> 1. Review and Update constitution to Department of Mines specification 2. Review obligations – quarterly 3. Administer in accordance with Constitution 	President / Secretary	20/04/2020 completed	<ul style="list-style-type: none"> 1. New Constitution in place from 19/02/2020. 2. Ongoing requirement 	
3	Legislative Compliance	<ul style="list-style-type: none"> 1. Review obligations – quarterly 2. ID top 6 pieces of legislation <ul style="list-style-type: none"> a. HR Laws b. Public Health and Safety c. Solvency / Insolvency d. Public Liabilities & Insurances e. Working with Children / Suitable Persons f. 	All	31/12/2020	Ongoing requirement. ID top 6 pieces applying to GHA	
4	Bylaws Compliance	<ul style="list-style-type: none"> 1. Review obligations – quarterly 2. Administer according to Constitution 	President / Secretary	30/04/2020	Some bylaws under review, following new Constitution changes.	
5	Strategic Plan	<ul style="list-style-type: none"> 1. Develop Strategic Plan, encompassing; <ul style="list-style-type: none"> a. Develop KPIs 	Vice President	30/04/2020	Draft in circulation for review and approval by BoD.	

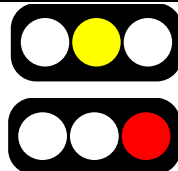

		<ul style="list-style-type: none"> b. Vision, Mission, Objectives c. SWOT and Strategic Analysis d. Organizational Chart e. Operations Plan (Implementation) f. Strategy on a Page 				
6	Business Plan	<ul style="list-style-type: none"> 1. Develop Business Plan, encompassing; <ul style="list-style-type: none"> a. Strategic Plan b. Financial Management Plan and c. Risk Management Plan. d. Stakeholder Management Plan 	Vice President	30/04/2020	Draft in circulation for review by BoD. Review annually.	 
7	Financial Management Plan	<ul style="list-style-type: none"> 1. Develop Financial Management Plan, encompassing; <ul style="list-style-type: none"> a. 3 years budgeted. b. Ground up budgeting c. The Financial Management Plan will be embedded in the Business Plan. 	Treasurer	30/04/2020	Draft in circulation for review by BoD. Review annually.	
8	Risk Management Plan	<ul style="list-style-type: none"> 1. Develop and implement GHA Risk Management Plan using Depart Sport and Recreation plan as template 2. Identify risk factors and have a contingency plan for each in case of risk manifestation 3. Mitigate (reduce impact) risk factors 	Board members	30/04/2020	Draft in circulation for review by BoD. Needs to be developed further and workshopped with BoD. Review annually.	 

9	Stakeholder Management Plan	<ol style="list-style-type: none"> 1. Develop Stakeholder Management Plan 2. Implement via the Marketing & Media sub-committee 	Marketing & Media Sub-committee	30/04/2020	<p>Draft in circulation for review by BoD.</p> <p>Review annually.</p>	
10	Covid-19 Emergency Response Plan	<ol style="list-style-type: none"> 1. Develop Covid-19 ERP in line with guidance from HA / HWA and the State and Federal Government department guidelines. 2. Monitor progress in line with Federal and State Govt releases. 	All	30/04/2020	<p>Draft in circulation for review by BoD.</p> <p>Review monthly.</p>	

13.3 Finance





Overall Objective: Manage the financial position of GHA, identify funding opportunities and ensure the efficient and effective use of resources for the benefit of hockey.



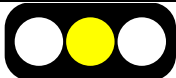
	Objective	Action	Person (s) responsible	Timeline	Comments	Status
1	Engage Financial Planner	1. Enlist finance professional on to the Board	Board / Treasurer	30/04/2020 Completed.	1. Treasurer - finance professional appointed.	
2	Business Plan – 3 Years	1. Develop Business Plan, encompassing a. Strategic Plan b. Financial Management Plan and c. Risk Management Plan. d. Stakeholder Management Plan	Treasurer / Vice President	30/04/2020	Draft of Business plan in progress Business Plan Draft in progress.	
3	Financial Management Plan	1. Develop financial reporting system, with monthly financial reports (budget vs. actual). 2. Provide financial reports issued monthly to Board, including: a. Balance Sheet b. Budget vs. Actual c. Profit & Loss d. Cashflow e. Debtor / Creditor Control	Treasurer/ Vice President	30/04/2020	1. Quickbooks (online) setup with Budget scenarios (pre-Covid). 2. FY1 Budget completed. FY2/3 in progress – on hold due to Covid-19 delays.	 

		f. Transactions Listing (Bank Accounts).				
4	Funding for Two Turfs	1. Target Funding and Grants for Turf Replacement, Fencing, etc. Attain grants, funding or loans for re-establishing the Turf 1 and 2. Two turf replacements in 3-year plan. <ul style="list-style-type: none"> a. CoGG self-funded loan (\$500K) b. CSRFF 50/50 grant (\$250K) c. Covid funding initiatives (\$20K) 	Finance Sub-committee	2021-2022 Season2		
5	Achieve Profit of \$100K p.a.	1. Reduce Debt - pay off current loans by 2021. 2. Reduce costs – wages and utilities <ul style="list-style-type: none"> a. Reduce/ rationalize wages costs. b. Claim JobKeeper Fed Govt Initiative - \$1,500 pf. (Covid-19) c. Consider solar panels (Target grant) 3. Increase revenue <ul style="list-style-type: none"> a. Increase Bar patrons (by reducing gate fees in normal fixtures) b. Increase sponsors to \$25K 	Finance Sub-committee	31/12/2020	1. *Under assessment. 01/01/2020 - \$60k owing on building loan, 2 years to repay CoGG loan to payments schedule. 2. Wages and Power are two biggest costs. 3. *Under assessment (* Impact of Covid-19 under assessment.)	

13.4 Facilities


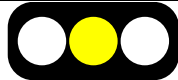



Overall Objective: Plan, develop, operate and maintain the facilities required to run hockey in the region.





	Objective	Action	Person (s) responsible	Timeline	Comments	Status
1	Provide safe playing surfaces for players on Turf 2	1. Provide Two Turfs (reinstate) <ul style="list-style-type: none"> a. Upgrade Turf 2 surface (FY2020) b. Upgrade Turf 1 surface (FY2021). 	Facilities Sub-committee	Throughout 2020	1a. Funding / Self-Funding required - CoGG or CSRFF or similar 1b. CSRFF Grant or similar	
2	Multi-User Facility	1. Seek EOI from Soccer (Footstall) – Football Australia, and other compatible sports. 2. Engage Personal Trainer – indoor / outdoor 3. Engage Yoga / Pilates Instructor - indoor 4. Install outdoor gym set on the hill.	Facilities Sub-committee	30/06/2020	1. Soccer Australia to sign Letter of Intent (agreed in principle). 2. 3. 4.	 
3	Maintenance Plan (Asset Management)	1. Conduct Asset Integrity Assessment. Review annually. 2. Develop Asset Management Plan (by month)	Facilities Sub-committee	30/06/2020	1. Asset Integrity Assessment completed July 2019.	


		3. Conduct at least two busy bees throughout a season - Preseason and mid-season.			2. Asset Management Plan in progress 3. On hold for Covid-19 restart.	
4	Manage the Operations of the Facility	1. Manage Bar, Kitchen, Amenities, and Housekeeping. 2. Manage Grounds, Lighting, Power, Water, Fencing, etc.	Facilities Sub-committee	31/12/2020	1. Outsource Kitchen to Carl Johnson – Service Agreement to be put in place. 2.	
5	Drinking water supply for players	Relocate and install water fountain inside or outside club house. Quotes required	Facilities Sub-committee	30/04/2020	In progress (ref. Warrick)	

13.5 Participation

Overall Objective: To make hockey the sport of choice and attract new participants through active engagement of the Schools and the wider hockey community.

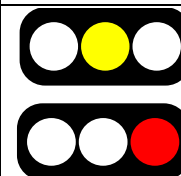
	Objective	Action	Person (s) responsible	Timeline	Comments	Status
1	Regional Development Officer (RDO) installed	HWA to appoint, manage and fund RDO.	Ryan Lenegan (HWA)	01/01/2020 completed	Hayley McGlynn appointed by HWA in early 2020.	
2	Growth in Junior Player memberships by 5% p.a.	Juniors – target 5% growth with RDO appointment. Development Officer to visit all schools	Participation Committee / Development Officer	01/01/2020	In progress; delayed by Covid-19.	
3	Growth in Senior Players memberships by 3% p.a.	<ol style="list-style-type: none"> 1. Provide communication and incentive to clubs to seek new players 2. Find contact details and communicate with past players – encourage awareness, attendance at games, donate/sponsor and at best, play again (VETS). 3. target retention strategies and initiatives 4. Engage new participants 	Participation Committee / Development Officer	Throughout 2020 season	<ol style="list-style-type: none"> 1. Potential VETS competition over the next 3 years 2. 3. 	 
4	Maintain accessible records of past and present players.	1. Develop a Database of all members past and present (at least 10-20 years). Then Campaign by letter, social media word of mouth, etc. Refer to 3.2 above.	Participation Committee / Allison Cooper	31/12/2020 By end of May to set up process then	1. Secretary with data provided by Allison and John	



		2. Develop a digital record of the History of Hockey in Geraldton (Midwest) from anecdotal stories to photos, team lists and significant events. Share on Facebook. Combine with 115 Years Celebrations.	and John Royce Development Officer	end of 2020 to review progress	2. John Royce creating a compendium of history of hockey in GHA.	
5	Initiate (Novel) Participation Events - new forms of Hockey in GHA.	Create events / competitions outside normal fixtures such as: <ul style="list-style-type: none"> • small sided (1/4 f or ½ field) • mixed games (boys / girls) • Walking hockey (refer HWA) • Beach hockey??? • School clinics (Hockey Academy) 	Participation Committee / Development Officer	31/12/2020	Discuss with HWA initiatives.	
6	Growth in Indigenous players	Look to be inclusive by seeking participation of indigenous players, ATLAS students. Consider: <ul style="list-style-type: none"> • Maguire family • Peris Kneebone • Wirrpanda Foundation (Ref. Shannon) 	Development Officer	2021	Consider initiatives in School including sponsorship or cadetships under Hockey Academy or MW Sports Academy.	
7	Coaching - Enable training and accreditation for local officials	Develop plan for training and accreditation of local officials and coaches.	Adam Burrows	As required in each season	Develop plan with HWA	
8	Umpires - Enable training and	Develop plan for training and accreditation of local officials and coaches.	Adam Burrows	As required in each season	Develop Plan with HWA	



	accreditation for local officials					
9	Host Major Event In next 3 years	Identify competition to be held in Geraldton Hockey Stadium e.g. National Country Championships/ Masters	Participation Committee / Ryan Lenegan (HWA)	2022	HWA to assist with Masters (Vets) Carnival; or Country Nationals; or Junior competition	
10	115 Years of Hockey Celebrations (History of the GHA)	<ol style="list-style-type: none"> 1. Establish timeline and plan for celebrations 2. Attain HWA, CoGG and other stakeholder support for the event year. 3. Combine with hosting a major event in 2022 – ref. HWA for support and guidance. 4. Consider paraphernalia for sale – t-shirts, caps, mugs, etc. 5. Make some marketing noise!!! 	Participation Committee/ Marketing Committee / Admin Officer	2022		

13.6 Marketing & Media

Overall Objective: Increase the awareness of hockey in the region, and become a premium sport for Sponsors to be involved in.





	Objectives	Action	Person (s) responsible	Timeline	Comments	Status
1	Sponsorship Plan – increase sponsorship funding for GHA	<ol style="list-style-type: none"> Develop Sponsorship Plan and target desired businesses to support our game. Grow sponsorship base to \$25-30k p.a. Comprising: <ol style="list-style-type: none"> Tier 1: Major Sponsor - Stadium Tier 2: Sponsors of Assets – Pavilion, Scoreboards, Teams, etc. Tier 3: Signage Sponsors - \$300 p.a. Seek donations from past players Secure written commitment from sponsors using Sponsorship Contract (Sponsorship Agreement). Sponsors logo on GHA social media and newly proposed newsletter Update Sponsorship Prospectus 	Marketing & Media Committee	31/05/2020	<ol style="list-style-type: none"> Major Sponsor Agreement issued to Iluka on 01/04/2020. Outstanding – Mitchell & Brown; others Target Signage sponsors ASAP - \$300 per sign p.a. 	

		7. GHA to provide each club with list of sponsors and encourage word of mouth acknowledgement and use of business sponsor expertise.				
2	Stakeholder Management Plan	<ol style="list-style-type: none"> 1. Develop Stakeholder Management Plan 2. Implement via the Marketing & Media sub-committee 	Marketing & Media Committee	30/04/2020	<ol style="list-style-type: none"> 1. Draft in circulation for review by BoD. 2. Review annually. 	
3	Media Promotional Plan	<ol style="list-style-type: none"> 1. Develop Promotional Plan 2. Promotional Plan – increase awareness of GHA by; <ol style="list-style-type: none"> a. Website b. Radio (Saturday mornings) c. Social Media (Facebook) d. Text Messaging (of fixture games) e. Newsletters (monthly) 3. Streaming A grade fixtures 4. Game Day Promotions 5. Use of media outlets such as Facebook, radio, Midwest times, Geraldton Guardian interviews with human interest angle 	Marketing & Media Committee	30/04/2020	<ol style="list-style-type: none"> 1. Draft in circulation for review by BoD. 2. Review annually. 3. Trialing newsletter in addition to Facebook, website and emails. Newsletter to include exposing sponsors to the community and encouraging use of sponsors in business transactions 4. Use text messaging and emails to members listings. 	

4	Recognition Awards	<ol style="list-style-type: none"> 1. fair play and sportsperson-like conduct by players 2. mentor umpires providing incentives or rewards to encourage involvement 3. Dinner yearly to recognize and thank sponsors & volunteers 4. 	Marketing & Media Committee / Participation Committee	31/12/2020		
5	Community Goodwill	<ol style="list-style-type: none"> 1. Advise HA and HWA of local availability of facilities for out of season training. 2. Provide sticks, balls, equipment as required to struggling schools. Make all schools aware of GHA competitions. 3. Provide sholarships / cadetships? 4. Encourage outside region representative or club teams to play or train using GHA facilities. 5. Make direct contact with each association to advise of openings for players to play in the GHA. 6. Reduce some of the hurdles of bylaws that restrict some external association player involvement 	Marketing & Media Committee	31/12/2020	<ol style="list-style-type: none"> 1. After installation and upgrade of Turf 2. 2. Use Just Hockey donations for Schools donations or prizes. If they put in a new team, we donate sticks etc. 3. Approach Yamatji or MWSF / DSR for guidance 	

13.7 Covid-19 Emergency Response Plan

Overall Objective: To keep our hockey community safe from Covid-19 and carry out the GHA functions in a sustainable manner.

	Specific Objectives	Action	Person (s) responsible	Timeline	Comments	Status
0	Governance	Align with Federal / State Govt guidelines. Align with HA/ HWA guidelines.	All	30/12/2020	As advised, until 31/05/2020.	
1	Financial	Ensure sufficient cash funds are available for a scenario where there is no income for 18 months, due to lockdown from Covid-19. Consider Cost reduction and other revenue forms.	Treasurer	30/04/2020	Have developed several scenarios whereby predictive cashflows are identified, and likely actions required.	
2	Facilities Management	Maintain Turf and Stadium in a ready state for any scenario of startup, including half season only, or summer competitions.	Facilities Coordinator(s)	30/04/2020	In Readiness (Partial Shutdown status). Conduct essential and low lost maintenance activities/ BusyBee.	
3	Participation	Develop acceptable safe distancing and other practices for players and officials and spectators, to maintain public hygiene and safety. Maintain contact with membership to position for effective startup.	Participation Coordinator	30/04/2020	Essential to stay in touch with membership, so as not to lose players this year.	
4	Marketing & Media	Ensure team and player memberships are sustained after a period of lockdown due to Covid-19, by engaging with Clubs to maintain their involvement.	Marketing Coordinator	30/04/2020	Must elevate Marketing / Media efforts this year. Utilize regular Newsletters, Facebook, Email, SMS, Media releases and Nostalgia.	