



La Trobe University
HOCKEY CLUB

2020 CLUB STRATEGY

NOVEMBER 2019

BACKGROUND

In November 2019 the Committee held a Planning Day to identify what success would look like in 2020, our biggest challenges and how we would overcome them. Following this a club-wide survey asked members for feedback on their overall experience at the club, our inclusiveness and clubroom facilities.

Our 2020 Strategy will be achieved through:

- 2020 Objectives
- Strategies & Tactics
- Projects to Roadmap

2019 OBJECTIVES

Before we look at our objectives for next year, we review how we measured up against 2019's.

OBJECTIVE	MEASURE
Increase membership from 210 to 250.	261 registered members, up 24% on 2018's database.
Finish, on average, in the top half of the ladder.	Finished in the 48th percentile, up from 64th in 2018.
Provide a \$25,000 contribution to the Foundation.	\$5,000 contribution made.
Have 25% attendance at the AGM.	23 members attended, 13% of our adult membership. With proxies this increased to 22%.
Meet all obligations with HV, La Trobe, Darebin and CAV.	Achieved.
Win La Trobe University's Club of the Year Award.	Decision made not to enter due to no Uni Games teams.

2020 OBJECTIVES

Five key areas of focus emerged during the Planning Day:

1. Membership
2. Cultural
3. Financial
4. Performance
5. Facilities

The following pages explore each, identifying a measure of success, and strategies to make them happen.

MEMBERSHIP OBJECTIVE

Increase our database from 261 in 2019 by 10% to 287 in 2020.

This objective highlights our hunger for growth, specifically in returning our Women to five teams and continuing to build our Juniors program. This does not include social memberships, or grades below Under 12s.

STRATEGIES TO MAKE IT HAPPEN

- Retain 2019 members by increasing communication, demonstrating change and avoiding fee increases.
- Engage past members.
- Refocus on attracting La Trobe students with lower fees, increased visibility on campus, new Student Coordinator role on Committee and hosting a student-focused event.
- Continue to develop Juniors with newly formed Juniors Committee and school clinics leading into 2020 winter season.
- Increase awareness of the club in early 2020 through Plenty Road signage, PR, recruitment and marketing.
- Increase accuracy of database among existing members to ensure all are captured.
- Host Club Day in February to engage existing and past members, and drive registration.

CULTURE OBJECTIVE

Increase club culture rating from 7.5/10 to 8/10.

We've always defined ourselves by our club culture – the reason people would pick us over more elite clubs. But we've never measured it. This objective talks to not only increases in member participation, but our ability to deliver a modern, positive and encouraging environment.

STRATEGIES TO MAKE IT HAPPEN

- Better promotion of the Member Protection & Information Role.
- Find assistance for the Diversity Coordinator in running events with support from the community the event is regarding.
- Deliver at least one club-wide social function designed for all ages and genders.
- Bring back Cocktail night.
- Trial smaller events to determine if they can still be run profitably.
- Bring back Preseason Camp.
- Promote Super Saturday and Sundays to increase crowd support.
- Encourage members to feedback, be heard, and contribute/shape the types of events we run.

FINANCIAL OBJECTIVE

Be profitable.

In 2019 the club lost more than \$15,000. This is partly due to investment into coaching, however highlights the need for better governance and strategic decision making to reduce costs. We must also generate incremental sources of revenue.

STRATEGIES TO MAKE IT HAPPEN

- Build out 2019 Profit & Loss to better inform areas of improvement, and use to develop 2020 Forecast Budget.
- Develop strategy to increase La Trobe student numbers, and subsequent funding from University.
- Develop fundraising and sponsorship plan.
- Ensure all events are well promoted, budgeted and generate profit.
- Reduce all unnecessary costs, especially in areas such as fines and anything that does not benefit the club as a whole.
- Develop solutions for uniform security, online payments and inventory management.
- Review financial processes and technology for enhanced reporting and capabilities ongoing.

PERFORMANCE OBJECTIVE

Have our top six Seniors teams play five games of finals.

In 2019 we had incredible successful on the field with six premierships – particularly among Juniors and Masters. But in our six highest Senior grades we played only two finals games. The club must avoid a downward spiral into relegation, begin the journey of Men's promotion back into Vic League 1, and attract local talent who are currently choosing neighbouring clubs.

STRATEGIES TO MAKE IT HAPPEN

- Maintain strong investment in coaches from 2019.
- Increase training options for 3s (and lower grades).
- Revisit coaching requirements, for example combining 2s and 3s one night a week.
- Explore feasibility of top six teams training on water base surface occasionally.

FACILITIES OBJECTIVE

Increase member satisfaction with clubrooms from 2.7/10 to 4/10.

Our facilities are the worst in Victoria. It's time we change that. Work is well underway to secure a replacement field with additional fencing and shelters. This is currently planned to be completed before the 2021 season, but the scope does not include clubrooms. A long term plan is being developed for new rooms next to the field but this is years from happening. In 2020 we explore ways to make drastic short term improvements with minimal investment.

STRATEGIES TO MAKE IT HAPPEN

- Commit to invest \$10,000 in improving clubrooms.
- Identify funding to achieve the above, including grants, Foundation and our own budget (while still achieving profitability).
- Develop a priority list of improvements, including quotes to commence improvements immediately.
- Reinstate Facilities Coordinator role.
- Form a working group to develop business case and strategy to deliver new clubrooms within five years.

PROJECTS TO ROADMAP

Throughout the day a number of smaller projects were identified as opportunities for the club to deliver in 2020.

- 5 Year Strategy
- Cages/Storage
- Position Descriptions
- Policy Audit, including new policies for Selection and Women playing in Men's among others.
- Setup & Pack Up Instructions
- Healthier Canteen Options, including Hot Drinks
- Tech Bench Resource & Instructions
- Prioritised and Quoted List of Equipment for Grants
- Annual member survey, including feedback on Coaches

The following were also identified and agreed to be delivered prior to Christmas 2019:

- Key Audit (Bel)
- Implement PayWave (Phil)
- Uniform Inventory and Purchasing Solution (Zac)
- Ask 2019 Committee for Handover Notes (Zac)
- Enhance 2019 P&L (Steve)
- Preseason Camp (Em)
- Student Recruitment Plan (Phil)
- Social Membership Proposal (Fran)
- Sport & Rec Grant for School Clinic Kit (Phil & Ash)

COMMITTEE CULTURE

Lastly, we have a strong Club Culture, but in the past we've never defined our Committee Culture.

As a member of Committee we expect one another to be:

EFFECTIVE

- Every meeting starts with our 2020 Objectives.

EFFICIENT

- Meetings are best used for decisions, not solving problems. Come with a solution where possible.
- No meeting should run for more than two hours.

ACCOUNTABLE

- If life is getting in the way, that's okay. Please let someone know so we can cover it.
- Emails to be checked at least once a week.
- No technology in meetings.
- If it's not in the Minutes, it's not approved.



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