

Ord River Sports Club Inc.



Strategic Business Plan ***2014 - 2024***

Ord River Sports Club Inc

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ordriversportsclub@bigpond.com

Signature page

The Strategic business plan has been developed, agreed to and signed off by the following stakeholders of the Ord River Sports Club Inc:

Management Committee	Position	Signature
Elisabeth Purser	President	
Dustin Syrch	Vice President
Peter Aladin	Committee member
Amy Herritts	Committee member
Kiri Lerch	Committee member
George Lewis	Committee member
Jennifer Ninnette	Committee member
James Strange	Committee member

Management		
Donna Aladin	Manager

Date: _____

Executive summary

This Strategic Business Plan will play an integral role in managing the Ord River Sports Club Inc (the Club) and achieving its goals over the next ten years. It will be used extensively by the committee to ensure the Club continues to remain viable and expand current operations. When necessary, it will be modified to reflect the ongoing development and needs of the club and its members.

The Club is one of the oldest entities in town and has traditionally been a social hub for the community. A licensed venue for members and their guests only, patrons can meet and socialise in a safe, family orientated atmosphere. Barbeque facilities are available for members and local groups often meet in the function room for a variety of activities.

During the dry season lawn bowls and indoor cricket are played three evenings each week, drawing a large number of participants. Club members are also able to watch the Friday night softball and East Kimberley Football Competition games from the large verandah.

The Club can apply for a number of permits each year allowing non-members to enter for a particular event. Popular open events each year at the Club are ANZAC Day and Melbourne Cup.

The Club is primarily funded by the sale of alcohol and TAB facilities, which pay for the day-to-day running of the venue, building maintenance and facility upgrades. As the building is aging, extensive improvement of the facilities is required. In particular the Club has identified a new roof and bowling green as required projects in the near future.

Mission statement

To provide recreational and sporting facilities for the purpose of promotion and encouragement of sport and recreation including but not limited to bowls, football, cricket, tennis, softball, basketball and dance. A welcoming environment is provided to promote good relations amongst members.

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Major assumptions and goals

Major assumptions of the Club are:

- Facilities will continue to be utilised by sporting and community groups, and club members.
- The club will retain a core base of members.
- The club will remain financially viable.

Over the past few years the Club has had an increased number of members and hope to continue growing in numbers. Support of members is crucial and we will listen to their views to make the Club a reflection of the multitude of groups and individuals who utilise the venue. To ensure the Club continues to grow, it needs to reach the following goals:

Administration

- Adequate record keeping practices are implemented and maintained.
- Policy and procedures are created, implemented and kept up to date.
- Constitution is reviewed and updated as required.
- Sufficient staff will be required to maintain an efficiently running club.

Financial

- Continue to sustain financial viability.
- Apply for funding to assist in improving infrastructure.

Infrastructure/Maintenance

- Replace the roof.
- Upgrade the lawn bowls area.
- Upgrade kitchen facilities.

Marketing

- To increase membership numbers.
- Raise money through fundraising, merchandise and special events.
- Continue to promote the Club, including the kitchen, through various forms of media.

Participation and Community Engagement

- Increase participation of members and local groups.
- Implement a Volunteer Management Program.

Success factors facing the Club

- Maintaining membership and increasing member participation.
- Increase rapport and support with all sporting bodies, active recreation and community groups.
- Effective Volunteer Management Plan.
- Development and implementation of effective policies and procedures.
- Regular review of policies, procedures and constitution.
- Seeking out and applying for funding of appropriate projects.
- Continued and increased use of venue for sport and recreation training and education.
- Improved relationship with Shire of Wyndham East Kimberley

Critical issues facing the Club

- Decrease in sales and limited funding opportunities.
- Succession of committee members.
- Transparency of record keeping.
- Maintaining effective lines of communication between committee, management and staff.
- Decline in active participation.
- Age of building and facilities, and keeping an up to date maintenance register.
- Lack of interest in strategic planning.

KEY PERFORMANCE AREAS IMPLEMENTATION

Goal	Actions	Responsibility	Time Line	Cost	Performance Outcome	Priority
ADMINISTRATION						
Adequate record keeping practices are implemented and maintained	<ul style="list-style-type: none"> Incoming correspondence is checked regularly. All correspondence is dealt with promptly and professionally. Incoming correspondence and a copy of outgoing correspondence is retained. 	Manager/Secretary	Ongoing	Nil	Improved recordkeeping to allow committee and manager to efficiently access correspondence where required.	
Policies and procedures are created, implemented and kept up to date.	<ul style="list-style-type: none"> Required policies and procedures are determined and created. A copy of the policies and procedures are available for viewing by members and staff. 	Committee, Manager/Secretary	March 2014, ongoing	Nil	Improved accountability and clarity for all members and staff on the running of the Club.	

Goal	Actions	Responsibility	Time Line	Cost	Performance Outcome	Priority
Constitution is reviewed and updated as required.	<ul style="list-style-type: none"> • Required changes are determined. • Special General Meeting is held to adopt recommended changes. • Changes are lodged with the Department of Commerce within one month of the SGM. 	Committee and members	March 2014	Fee for lodging	Club constitution is made current	1
Sufficient staff will be required to maintain an efficiently running club.	<ul style="list-style-type: none"> • Maintain adequately trained staff. • Provide training opportunities as required. 	Secretary/Manager & Committee	Ongoing	Training costs	Proficient running of the Club by capable staff	
FINANCIAL						
Continue to sustain financial viability	<ul style="list-style-type: none"> • Implementation of Strategic Business Plan • Regular committee meetings 	All	Ongoing		Maintain a healthy financial status.	High
Apply for funding to assist in improving infrastructure	<ul style="list-style-type: none"> • Identify potential grants • Discuss requirements with funding bodies 	Committee	Ongoing	Nil	Improved facilities for members	High

Goal	Actions	Responsibility	Time Line	Cost	Performance Outcome	Priority
INFRASTRUCTURE / MAINTENANCE						
Replace the roof	<ul style="list-style-type: none"> • Implement Strategic Business Plan • Apply for funding opportunities • Obtain quotes for required work 	All	2015	Unknown	Safe roof that does not leak during the wet season	
Upgrade the lawn bowls area	<ul style="list-style-type: none"> • Implement Strategic Business Plan • Apply for funding opportunities • Collaborate with Lawn Bowls committee on work required for upgrade 	All	2014		Improved facilities. Increased participation of bowls players including locals and tourists.	
Upgrade kitchen facilities	<ul style="list-style-type: none"> • Implement Strategic Business Plan • Apply for funding opportunities • Collaborate with kitchen lessee on requirements 	All	2015	Unknown	Proficiently sized kitchen to cater for increased volume of patrons.	
MARKETING						
To increase membership numbers	<ul style="list-style-type: none"> • Promote membership through regular advertising • Implement member benefits 	Manager/Secretary	Ongoing		Increase in membership numbers	

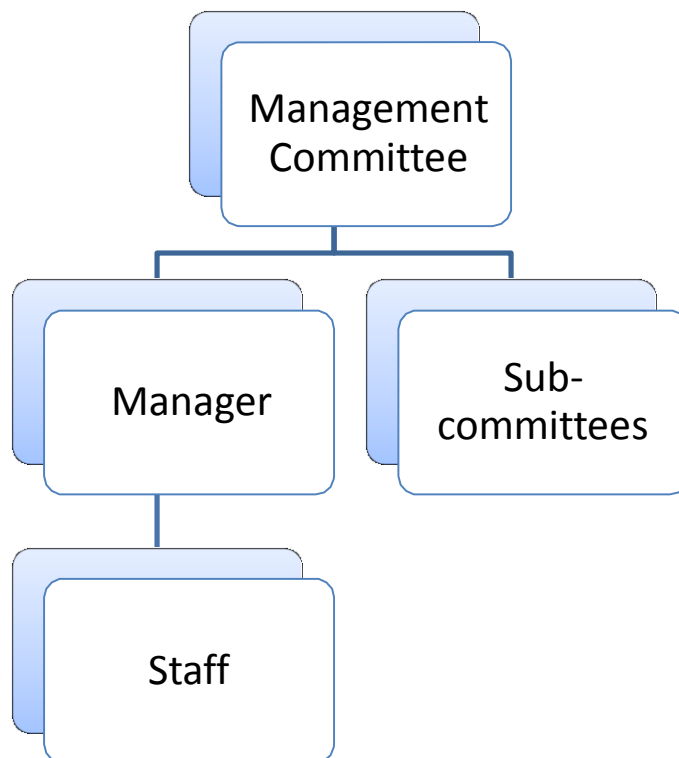
Goal	Actions	Responsibility	Time Line	Cost	Performance Outcome	Priority
Raise money through fundraising, merchandise and special events	<ul style="list-style-type: none"> • Continue regular meat tray raffles • Investigate merchandise opportunities for sale to members of items such as: <ul style="list-style-type: none"> ○ Stubby holders ○ Shirts ○ Keyrings 	Manager/Secretary	Ongoing		Upgrade/maintenance of facilities for members.	
Continue to promote Sporties, including the kitchen, through various forms of media	<ul style="list-style-type: none"> • Obtain calendar of local events for forward planning • Continue promoting events/updates on Facebook page • Develop email subscription list of members • Regular Post Office drops to encourage new memberships 	All	Ongoing		Increased membership and participation.	
PARTICIPATION AND COMMUNITY ENGAGEMENT						
Increase participation of members and local groups	<ul style="list-style-type: none"> • Hold open days for members to meet and greet other members & the committee • Promote busy bees and provide incentives for involvement 				Promote ownership of the Club by members. Provided a welcoming environment to promote good relations amongst members.	

Goal	Actions	Responsibility	Time Line	Cost	Performance Outcome	Priority
Implement a Volunteer Management Program	<ul style="list-style-type: none"> • Create a volunteer management plan through consultation with members and the Shire of Wyndham East Kimberley • Implement and promote the VMP to members. • Provide incentives to members for volunteering 	Committee, Secretary/Manager, members	June 2014, Ongoing	Unsure	Promote ownership of the Club by members. Role modelling for existing and prospective members.	

Management structure

The Club is has been incorporated for over 40 years, and is run by the Manager who is overseen by a committee as per the Club's constitution.

The Manager is responsible for the day to day running of the Club, including supervising staff.



SWOT analysis

	Strengths	Weaknesses
Internal Environment	<ul style="list-style-type: none"> • Member only club • Longstanding in Kununurra • Sporting involvement • Location next to oval 	<ul style="list-style-type: none"> • Out of central town area • Lack of promotion • Highly transient town • Not enough volunteers • Poor strategic planning • Remoteness of Kununurra
	Opportunities	Threats
External Environment	<ul style="list-style-type: none"> • Strategic alliances • Marketing and promotion • Government funding 	<ul style="list-style-type: none"> • Tavern and Hotel for drinking location • Decline in membership • Local rewards membership and dart/pool competitions at Kimberley Grande • Rising cost of alcohol

Monitor and review of the plan

The strategic business plan will be monitored and reviewed on a regular basis by the committee who have overall responsibility to members for the implementation and review of the strategic business plan and other functions of the Club.

The yearly review will take place prior to the end of each financial year.

The table below sets out the review timetable:

Strategic business planning	Update	Total Review	Responsibility
Mission statement	When required	Annually	Committee
SWOT analysis	Six-monthly	Annually	Committee, members
Goals	Quarterly	Annually	Committee
Key Performance Areas	Quarterly	Annually	Committee
By laws, rules & Constitution	When required	Annually	Committee, members
Financial plans	Monthly	Annually	Committee
Entire business plan	Annually	Annually	Committee, members

Appendix 1 – quotes provided by Kununurra Bowls Club for upgrading the bowls green

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BRISBANE OFFICE
PO Box 9084
Pacific Paradise QLD 4055
Ph: 0412 432 150
Fax: (07) 544 9430

CAIRNS OFFICE
18-20 Donaldson Street, Manunda
PO Box 7207 Cairns QLD 4870
Ph: (07) 404 17433
Fax: (07) 404 17413

Mr. M. Darlington
Kununurra Sports Bowls Club (Inc.)
13 Bauhinia Street
KUNUNURRA. 6743

16th August, 2011

Dear Morrie,

Re: Upgrading of existing synthetic grass bowls green

In response to your email of the 13th August, we submit herewith our revised quotation for the upgrade as per our initial quotation of the 7th July 2011. Once again we have provided two options for the bowls surface – "DryMax Pro" and "Coolgrass® Super Pro".

Pro Sports has been established since 1985 and has installed over 60 greens throughout Queensland and other States – both recreational and full size. Further information on our Company can be found at www.pro-sports.com.au. All our green installations are carried out personally by our Construction Director, Bruce Warwick and our Pro Sports team and will be completed with his usual attention to detail and high standard. We will be using local contractors, where possible, for all other work.

General Overview

It was noted that sections of the outside ditch walls were out of level and will need to be raised. The inside ditch walls will also need to be raised, together with the height of the green to meet the regulation height of 230mm from the green to top of ditch walls.

The drainage outside the green is of concern and as discussed we will be limiting our works to provide adequate drainage to the outside of the fence. The Club is to liaise with Council to affect suitable drainage away from the green from this point.

If the existing green is not going to be used for any other purpose, there is no benefit to be gained from removing this.

It was also noted that the Club will be installing the watering system.

DryMax Pro

The DryMax Pro is the very latest technology in bowls surfaces offering a product with 60% more yarn weight than competitive products. DryMax provides a more stable surface than woven products and requires no stretching, minimum watering and rolling after the initial settling in period, does not scratch the bowls and the new generation non-polypropylene yarn has 2 – 3 times more UV stability, thus providing a longer-lasting surface.

Agents for the Master Pro and Dry Max Pro Lawn Bowls System
info@pro-sports.com.au www.pro-sports.com.au

Because of its 1550gram/m2 density, DryMax Pro does not require the same amount of sand infill to support the fibres, as do the older Master Pro greens. A ballast layer of intill is installed at the base, leaving a total yarn surface cover for the bowl to run on.

Dry Max Pro is endorsed under the Australia Made campaign as it is a 100% Australian product and is therefore readily available. Dry Max Pro also has World Bowls approval (see attached) and is also 100% lead free.

Coolgrass® - SuperPro

The very latest addition to our range and incorporating the Coolgrass® technology. Almost identical in construction to the Dry Max Pro with its shorter pile height, heavier weight and less infill, we have designed an equivalent product which also reduces surface temperature. Exclusive to SuperPro, the Coolgrass® technology deflects infrared rays and dissipates heat into the atmosphere instead of absorbing it into the yarn and can reduce surface temperatures by up to 35%. SuperPro is ideal for the drier, hotter areas of Australia when the extreme temperature in the middle of the day can cause a loss of speed of up to a couple of seconds.

Maintenance Equipment

As Bruce mentioned, the essential maintenance equipment you will require would be a polishing roller and a Grooming Machine. Apparently you have both, however as these form an integral part in the final stages of the grooming process and indeed for the continued playability of the green, you will need to ensure that both are in top working order. Alternatively, if you require assistance in sourcing new equipment, please let me know.

In brief our estimated scope of works for the conversion of an existing greens would include

Size of Greens : Approx. 36.1mts x 36.1mts

1. Adjust the outside ditch walls to make level.
2. Install masonry blocks to raise the inside ditch wall to required height to have the green at 230mm to top of outside ditch wall.
3. Supply and install Macafferri drainage lines and provide new drainage outlet to top end opposite to existing outlet drainage point. Drainage to extend to fence line.
4. Additional fast draining base material will be installed, rolled and machine laser leveled with the finished surface at the correct height in relation to the ditch walls and in accordance with the laws of the game of Lawn Bowls.
5. Upgrade ditch drainage by removing existing sand and replacing with 20mm gravel. Cover with synthetic grass.
6. Over the completed base work, supply and install Dry Max Pro/ Coolgrass® - SuperPro Bowls Green Grass in accordance with the manufacturer's instruction and in a manner that will meet Bowling Association requirements. The grass will be laid diagonally and includes the covering of the ditch walls.
7. Install synthetic grass (from green remnants) for approx. 1mt. around perimeter of green. Synthetic grass to be laid over concrete extensions to be provided by Club.

8. Graded mineral infill will be groomed into the base of the grass, so that no surface residual sand is apparent.
9. Full instructions for the on-going requirements to keep the Green in a playable condition will be supplied both verbally and in writing.
10. Return within three (3) months after installation to service the green.

Total installed quotation
Dry Max Pro or Coolgrass® - SuperPro \$198,000.00+GST

The above quotation includes an allowance for travel, accommodation, freight and machinery hire and is valid for a period of 60 days from the date hereof.

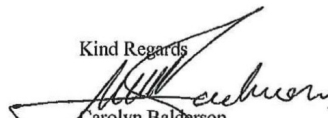
The estimated time for the completion of the above works would be approximately two weeks given fair weather conditions. Your new green will then be ready for immediate use at the completion of the installation.

We have installed the Dry Max Pro in North Queensland at Home Hill, Tully and Yungaburra. In the Northern Territory we have installed two greens for the Nightcliffe Bowls Club in Darwin and a single green in Katherine. The Nightcliff greens have been installed now for over three years and we recently carried out the annual service for the Club. I have attached a testimonial from Mr. Brian Thomas who is more than happy to speak with you regarding the installation. You can contact Brian on 0421 382 187.

As mentioned in our earlier quote, if you feel it would be beneficial, we would be prepared to provide the cost of Air Fares for two of your Committee to visit and play at the Nightcliff Club.

In the interim, we wish you every success with your funding application and if we can be of any further assistance, please do not hesitate to contact me at the Cairns office or you can contact Bruce direct on 0412 432 150.

Kind Regards



Carolyn Balderson
PRO SPORTS PTY.LTD.
OBSA Lic No. 1142062

BERRY BOWLING SYSTEMS PTY LTD

3 Cochrane Street Mitcham Victoria 3132
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Facsimile 03 9873 8974

ABN 66 143 857 309

Designers, Constructors and Installers of Bowling Greens
Over 300 World Bowls Approved Greens Throughout
Australia and Overseas



WORLD BOWLS

BOWLS SYSTEMS

Provisional Quotation for Upgrading of Bowling Green To World Bowls Approved Artificial Lawn Bowling Green System

For:	Kununurra Bowling Club Inc.
Dimensions:	36.0m x 36.0 (nominal-existing bowling green dimensions)
Location:	34 Chestnut Avenue, Kununurra WA 6743
Scope of Works:	<p>Removal and disposal of existing synthetic grass surface to existing concrete base. Disposal to a Club nominated site, within 2km of the club.</p> <p>Note: Should disposal of the surface be to local tip -Tip fees will apply as they fall, and will be invoiced as a separate item should they be required.</p> <ol style="list-style-type: none">2 Provide new drainage system via drainage slots to be cut into existing concrete base Connect to outlet provided by Club adjacent to green to maximum 5.0 metres.3 Re-nawal of the plinths will be undertaken as required. The accuracy of the new base will depend upon the accuracy of the height and level of the plinths. This level will provide the minimum height of 230mm but any variation in height of the outer bank will mean actual bank heights may vary above this minimum.4 No allowance has been made in regards to any works required to the outer bank formation should restoring to correct line and level be necessary.5 Assuming presented existing concrete base has acceptable flatness, trim the base for final level tolerance of 3mm under a r 3m straight edge.6 Supply and install new geo-textile material to the entire playing surface area (approx 5-6mm thickness



Australia's Most Respected
Synthetic Sport Field Company



OPTION "A" Supergrasse "Pro-Master Super" Surface

- 7(a) Over the completed base the non-directional 15mm pile height, "Supergrasse Pro-Master Super" bowling green grass, (refer attached specification), will be laid in 3.66 metre wide runs. Each run will be joined by adhesive to a polypropylene backing tape. The runs of grass will be laid at 45°.
- B(a) The synthetic grass will be in-filled with selected clay free, kiln-dried silica sand, which will be evenly dispersed through the grass matrix.
- 9(a) The final surface will be groomed and rolled until a bowl speed of 12 seconds is achieved when damp, using the Bowls WA timing ramp, when the green would be handed over for play.
- 10(a) We assume the present green is provided with a suitable automatic watering system. If not, a new system can be installed at additional cost.

OPTION "B" As for OPTION "A" but with Cushioned Backing

(Refer Specification)

- 11 The base of ditch gutters will be filled with aggregate covered with strips of geo-textile fabric and **terra cotta coloured** 34 mm artificial grass fibre.
- 12 **Green or Terra Cotta colour** synthetic grass will cover the top **400mm** of the bank only and down the face of the outer ditch wall. . No allowance has been made for preparing the bank to a condition to allow acceptance of the synthetic grass, nor for any rebounding condition..
- 13 Should State Bowling Authority be required, it is the responsibility of the club to notify the Authority on practical completion and Berry Bowling Systems Pty Ltd of the date of testing
- 14 A full maintenance schedule/manual will be provided covering service and maintenance requirements and our staff will assist in the training of Club's greens personnel.

- Warranties:**
1. The greens will achieve the standard required by the Local authority for approval of pennant play in both directions.
 2. Subject to the application of approved maintenance procedures, even use across the rinks and excluding any abnormal or seasonal factors (likely to induce stresses beyond that of the game of bowls) the surface will be warranted against UV degradation for a period of seven years.

Price To supply technicians, travel, meals and accommodation, delivery of carpet and its installation as specified. Allow for call back service.

Option "A": "Pro-Master Super" sand dressed	\$177,900
Option "B": "Pro-Master Super Cushion" sand dressed	\$189,800 (115 t?/1/5)

Validity: 60 days

Terms of Payment:

On placement of order:30% of Contract value
 On commencement of works:15% of Contract value
 On delivery/importation of playing surface:40% of Contract value
 On practical completion:10% of Contract value
 On final approval - **acceptance**:5% of Contract value

Offered By: Berry Bowling Systems Pty Ltd
 Australian Constructors & Installers of "Pro-Master Super" and "Pro-Master Super Cushion" Bowling Green Systems

M. J. O'Kearney
 M. J. O'Kearney

Date: 19th Jun 1 /011

- Notes:**
- 1 **Subject to soil testing and site inspection.**
 - 2 **Add 10% GST to all prices.**

Rivettablett PTY LTD

Trading As

r e'S Irrigation & Plumbing Supplies

Total Water Solutions

Quote

2 Coolibah Drive
PO Box 2199

Invoice#: 00008598

Ph: 08 91683 855

Fax: 08 91683 866

A.B.N. 65 146 744 587

Email: jason.ollie@bigpond.com

A.C.N. 146 744 587

Bill To:

Ship To:

Sportys Lawn Bowls Club

Sportys Lawn Bowls Club

SALESPERSON		YOUR NO.	SHIP DATE	TERMS	DATE	PG.	
				C.O.D.	22/08/2012	1	
QTY.	ITEM NO.	DESCRIPTION	PRICE	UNIT	DISC%	EXTENDED	CODE
8	spi40ult	Hunter 140 Gear Sprinkler SIS	\$169.30		35%	\$880.36	GST
8	sova40rich	Solenoid valve 40mm 216b richd	\$139.00		15%	\$945.20	GST
25	pipv409swj	PVC pipe 40mm Cl9 SWJ 6m	\$25.30		15%	\$537.63	GST
8	pvttee40	PVC tee40mm	\$3.30	each	15%	\$22.44	GST
8	pvs40	PVC valve socket 40mm	\$2.58	each	15%	\$17.54	GST
24	pvelb4090	PVC elbow 40mm 90deg	\$2.55	each	15%	\$52.02	GST
8	pvbush4025	PVC bush 40mm x 25mm	\$2.02		15%	\$13.74	GST
8	pvtto25	PVC valve take off 25mm	\$2.63		15%	\$17.88	GST
1	cohprocod	hunter pro c modular	\$347.50	each	20%	\$278.00	GST
2	coh3mod	hunter pro c module 3stn	\$83.75	each	20%	\$134.00	GST
8	vb1419full	Valve box 1419 full size	\$55.00		15%	\$374.00	GST
2	ec5c15100	MultiCore 1.5mm 5core x 100m	\$362.00		15%	\$615.40	GST
1	tank11000	11000lt Poly Tank	\$2,300.00			\$2,300.00	GST
1	note	Grundfos CR5-12 240v Pump	\$1,855.00		10%	\$1,669.50	GST
1	note	Instalation & Commisioning	\$8,500.00			\$8,500.00	GST
COMMENT		Bank Details		SALEAMT.		\$16,357.71	
		BSB #08&-787		GST		\$1,635.77	
		Account#184881Z94		TOTALAMT.		\$17,993.48	
		Account Name Rivettablett Pty Ltd		PAID TODAY		\$0.00	
Returns will NOT be accepted after 7 days from invoice				BALANCE DUE		\$17,993.48	

