

Strategic Business Plan 2016-2018

**Mackay & District
Rugby League
Referees Inc.**



The Strategic Business Plan has been developed and agreed upon by the following members of the Mackay & District Rugby League Referees Association Inc.

The Board

Tony McDowall
Bill Lansbury
Clinton Begg
Bob Dwyer

Portfolio

President
Treasurer
Secretary
Junior Coordinator

Development & Communications Officer

Kevin Valentine

Committee

Lou Bartley
David Parnell
Sue Muscatt
Tina O'Hare
Rod Finney
Tracey Purdy
Travis Toar
Rena Nelson

Executive Summary

The Strategic Business Plan will play an integral role in managing the Association and achieving its goals over the next one to three (1 to 3) years.

It will be used extensively by the Board.

When necessary, it will be modified to reflect the ongoing development and needs of the sport/association.

The Executive Summary can outline past achievements, future goals/objectives, and recommendations:

1.

Ensure the financial viability of the Mackay & District Rugby League Referees Association Inc.

2.

Ensure the association has the necessary rules and regulations in place to protect its members.

3.

Continue to strive for success both on and off the field.

4.

Continue to strive for growth of membership and the retention of members.

5.

Ensure the association provides qualified members to Coach, Manage and maintain the health of its members.

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Mission Statement

The Mackay & District Rugby League Referees Association provides an avenue for people who want to become a match official within the game of Rugby League. Both males and females from 13 years of age are welcome to become a Rugby League Referee.

Corporate Vision

The Mackay & District Rugby League Referees Association will continue to maintain and build on sponsorship relationships in accordance with the National Rugby League.

1. Issues Facing The Association

The Mackay & District Rugby League Referees Association is faced with a number of issues that may have an impact on the implementation of the plan. These issues have been addressed in this Strategic Business Plan.

Issues

- Decreased new memberships and poor retention.
- Effective implementation of education and training programs.
- Engagement in training in the areas of skills and law.
- Issue with junior Rugby League governance within the area.

Outcomes

The following OUTCOMES reflect what the Association would like to achieve over the next two (2) years.

- Maintain Financial stability and growth.
- Continue to build current market position in sport for match officials.
- Recognised as leader in best governance and management.
- Increase levels of sponsorship and fundraising.
- Continue to grow volunteer base.
- Match Official registration and retention growth.
- Education opportunities for members.
- Offer closer working relationships with other referee associations.
- Increase levels of participation in training in areas of skills and law.

2. Environmental & Marketing Analysis

The SWOT analysis has two targets:

1. to help identify where the association is NOW? and,
2. to prepare the association to develop a strategy that will utilise the organisations strengths, manages its weaknesses, take advantage of opportunities, and minimise the impact of those threats that become real.

The Goals, objectives and strategies in this Strategic Business Plan aim to bridge the gap between where the Mackay & District Rugby League Referees Association is NOW, and the vision of where the association wants to be in the future.

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Skilled & professional Executive Team • Executive strategic planning • Marketability • Long term members • Open & transparent Executive Team communications • Association facilities (venue) 	<ul style="list-style-type: none"> • Lack of ground level 'day-to-day' support • Poor engagement in training & skills • Too few volunteers • Lack of clear game day structure • Lack of government funding/ assistance
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Continue to increase Match Official membership • Further retention of members • Association facilities (venue) • Marketing & Promotion • Increased grant funding • Current National Rugby League pillar structure • Current National Rugby League marketing plan 	<ul style="list-style-type: none"> • Negative perceived image • Membership retention • Lack of collective experience of new members • Duplicate membership cost of Rugby League players also becoming match officials. • Succession planning

3. Key Performance Indicators

Key Performance Indicators

Key Performance Areas are those general areas of operation within an organisation e.g. Marketing, where a desired outcome is required over the period of the Strategic Business Plan and beyond.

Focus areas are those specific operational areas within a key performance area. For example, a focus area within the KPA of Marketing would be sponsorships.

The Mackay & District Rugby League Referees Association has identified the following Key Performance Areas (KPA's) and focus areas as follows:-

KPA - Management Plan

Focus Area

Administration, Management operations, Corporate Governance Structure, Management practices and improvement programs, education for directors/committee members, quality management improvement programs, human resources, management volunteers.

KPA - Marketing Plan

Focus Area

Sponsorships, fundraising, merchandising, promotions, communications, Member services support and assistance.

KPA - Operational Plan

Focus Area

Participation in Development, Referee membership, education in primary and high schools, facilities, equipment, disadvantaged groups, Training and education, Referee Development, Coaching, Accreditation.

KPA - Financial Plan

Focus Area

Forecast cash-flow, balance sheet, profit and loss, operational budgets & management.

4. Financial Assessment / Budget

To be inserted...

5. Monitor & Review

The STRATEGIC BUSINESS PLAN should be monitored and reviewed on a monthly, quarterly, and yearly basis by the Board.

Directors of the Board will be responsible for their designated portfolio and must prepare a short written report on the activities of their Standing Committees or Ad hoc Committees at meetings of the Board.

The Chair in accordance with the Constitution should have overall responsibility to members for the implementation and review of the Strategic Business Plan and other functions of the Association.

The yearly review will take place prior to the end of each financial year 30 June or calendar year as determined by the Board in accordance with the Constitution and the Act.

The table below sets out an example of a review timetable for State sporting and recreation organisations:

STRATEGIC BUSINESS PLANNING	UPDATE	TOTAL REVIEW	RESPONSIBILITY
Values, Vision, Mission	6 monthly if required	Annually	Executive Team
Environmental Analysis	Monthly	Annually	Executive Team
Strategy Formulation	3 monthly	Annually	Executive Team
Targets	Monthly	Quarterly & Annually	Executive Team
Financial Plans	Monthly	Annually	Executive Team
Resource Requirements & Action Planning	Weekly	Monthly	Executive Team / Employ
Entire Business Plan	Annually	Annually	Executive Team

6. Organisational Flow Chart

