



Leisure Networks Association Inc.

Strategic Plan July 2006 – June 2009

*Prepared in partnership with Leisure Networks Board,
Staff, and with assistance from Frank Kelloway*



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Our Vision

Developing healthy and physically active communities

Our Priorities

To develop our vision, our priority outcomes are:

1. Well managed and inclusive sport and recreation clubs and organisations;
2. People of all abilities able to pursue their aspirations;
3. Increased involvement of sport and recreation in community building activities;
4. More people are physically active and healthy;
5. Remain a well managed and sustainable organisation

These outcomes are of equal priority for us.

Our Values

1. Inclusive.
2. Innovative.
3. Honest.
4. Enthusiastic.
5. Fair.





Goals and Measures

	Proposed Goal	Measure	Financial Implications	Non Financial Implications	Timeframe	Ranking
	1. Obtain funding to develop our own initiatives	Obtain DGR Status Increase non grant funding by 10% of total funding in first year and 10% over next two years Increase government funding by 10% in first year and 10% over next two years	Cost neutral Increase to: 06/07 \$182,000 07/08 \$190,000 08/09 \$200,000 Increase to: 06/07 \$925,000 07/08 \$970,000 08/09 \$1,020,000	Staff time Staff time Staff time	Sept 06 Annually Annually	High Medium Medium
	Priority - All					
	2. Develop Leisure Networks membership model Develop Leisure Networks subscription model	Membership model approved by Board Subscription model approved by Board	Cost neutral Cost neutral	Staff time Staff time	Sept 06 November 06	High Medium
	Priority - All					
	3. Develop a marketing strategy	Undertake brand review Develop Marketing Strategy Board approval Implementation strategy	Cost neutral Budget allocation Cost neutral Budget implications to be considered in mid term budget review	Staff time Board time Staff time Board time Cost Neutral Finance Committee Board Staff	July 06 December 06 January 07	Medium Medium High Medium
	Priority - All					

Goals and Measures

Proposed Goal	Measure	Financial Implications	Non Financial Implications	Timeframe	Ranking
4. Broaden Leisure Networks sphere of influence by increasing community awareness <i>Priority – All</i>	Identify strategies for increasing community awareness of Leisure Networks – report to Board	Cost neutral	Staff time Board time	Ongoing	High
	Implement strategies – report to Board	Budget implications 07/08	Staff time	Ongoing	Medium
5. Broaden Leisure Networks sphere of influence by becoming a key advisor on local needs and by having a greater influence with regional, state and federal decision makers. <i>Priority - All</i>	EO quarterly report to Board outlining key contacts and nature of contact	EO and Team Leaders time	Board members networks and points of influence	Commence Sept 06	Medium
		Cost neutral	EO/BM time Finance Committee time		
6. Improve reporting to Board to ensure it is appropriately informed to enable it to function effectively <i>Priority - 5</i>	Financial reporting to Board as per identified accounting standards	Cost neutral	EO and Team Leaders time	New reports July 06	High
	Quarterly Risk Management report to Board	Cost neutral	Risk Committee time	Commence Aug 06	High
	Quarterly Strategic Plan reporting to Board	Cost neutral	EO/TL time	Commence Sept 06	High
	Develop, implement and update a scheduling calendar of briefings and reports	Cost neutral	EO/ Board Chair	July 06	High



Goals and Measures

Proposed Goal	Measure	Financial Implications	Non Financial Implications	Timeframe	Ranking
7. Enhance partnerships to deliver new and improved services Priority – 1, 2, 3,	Number of new partnerships and related services	Cost efficiencies	EO/TL time Board time	Ongoing	Medium
	Improved organisational efficiencies	Cost neutral	EO/BM time Board time	Ongoing	Medium
8. Identify key target groups and develop strategies for increasing participation in physical activity Priority – 3, 4,	Number of new programs delivered to identified target groups	Cost neutral	EO/TL time Board time	Ongoing	Medium
9. Lead the development of Sports House to “make it more than a building” Priority – All	Develop a position paper outlining LN stance	Cost neutral	EO/TL time	December 06	Medium
	Enhance relationships with CoGG	Cost neutral	EO/Board time	Ongoing	Medium
	Seek formal clarification of roles and relationships	Cost neutral	EO/TL time	February 07	Medium
	Active participation in developing and delivering SH Business plan	Cost neutral	EO/TL time	Ongoing	Medium

Goals and Measures

Proposed Goal	Measure	Financial Implications	Non Financial Implications	Timeframe	Ranking
10. Develop significant relationships with Local Government to deliver programs Priority – 1, 2, 3,	Invest in improving relationships	Financial implications	EO/TL time	Ongoing – June 07	High
	Identify program development partnership opportunities	Budget implications	EO/TL time	07/08 Financial year	Medium
	Implement programs		EO/TL time	07 onwards	Medium
11. Power Pack used by new clients , new services and in new areas Priority – 2, 4, 5,	High product recognition	Cost neutral	EO/TL time	06 onwards	Medium
	Increased number of individuals	Cost neutral	TL time	06 onwards	Medium
	Increased number of agencies	Cost Neutral	TL time	06 onwards	Medium
	Additional income	Positive financial implications	Team planning	06 onwards	Medium
12. Undertake and respond to research to understand fully why people do not engage or participate in physical activity Priority – 4, 5,	Match global research to local needs	Budget implications 06/07	EO/Board/TL time	06 ongoing	Low
13. Develop a three year rolling strategic resource plan Priority - 5	Resource plan is completed and endorsed by Board	Reflected in budget processes	Finance Committee/EO/BM time	March 07	High



Plan Review Process

The purpose of the Strategic Plan is to provide guidance and direction to the Board and organisation as a whole. Given the very dynamic environment in which Leisure Networks operates, there is a requirement for structured review and modification.

This Plan informs the Budget for Financial Year 2006/07 and onwards.

The Board will review the Plan as a whole quarterly and adjust it as required. Each quarter the Executive Officer (EO) will report specifically on three goals and generally on all goals.

Team Leaders (TL) will report on the Board on a rotating schedule to enable discussion of each Goal by the responsible staff with the Board. This should be a verbal overview followed by detailed discussion of any major successes or problem areas and finally general questions from the Board.

The Strategic Calendar details the schedule for these reports.

Reporting Framework

Regardless, the EO will report on all goals in the Plan in the Board papers disseminated prior to each Board meeting using the Traffic Light Status:

● = on track; appropriate efforts are being made to achieve the goal and it will not be discussed at the next Board meeting;

● = minor problems: the goal and issues will be discussed by the EO as an agenda item at the next Board meeting;

● = off track, unlikely to be achieved, briefing by EO and other staff on this to the Board will occur at the next Board meeting;

Completed = goal has been achieved;

Discontinued = Board has decided to no longer put effort into this goal.

All goals are assumed to be Green unless otherwise reported. Numbering of the goals enables easy discussion.

Six Month Review

The SWOT Analysis is the start point for the six monthly reviews and should be updated as a part of the Board's Review.

Environmental changes will drive changes in the plan but as far as possible there should be minimal change to the vision, values, and priorities for the life of the Plan. Specific goals and timeframes will need to be changed, adjusted and invented over the life of the Plan to ensure the vision is delivered.

Sequencing

The Board needs to ensure that future opportunities and ideas are sequenced. Further capability will be needed to achieve additional goals, or if goals are re-sequenced.

Re-sequencing goals in the light of environmental changes may well be required as a result of the programmed review. It is important that the reason for re-sequencing is clearly documented in order to ensure adequate accountability and that trends are detected early and briefed to the Board a

