



# STRATEGIC PLAN

## SEPTEMBER 2023



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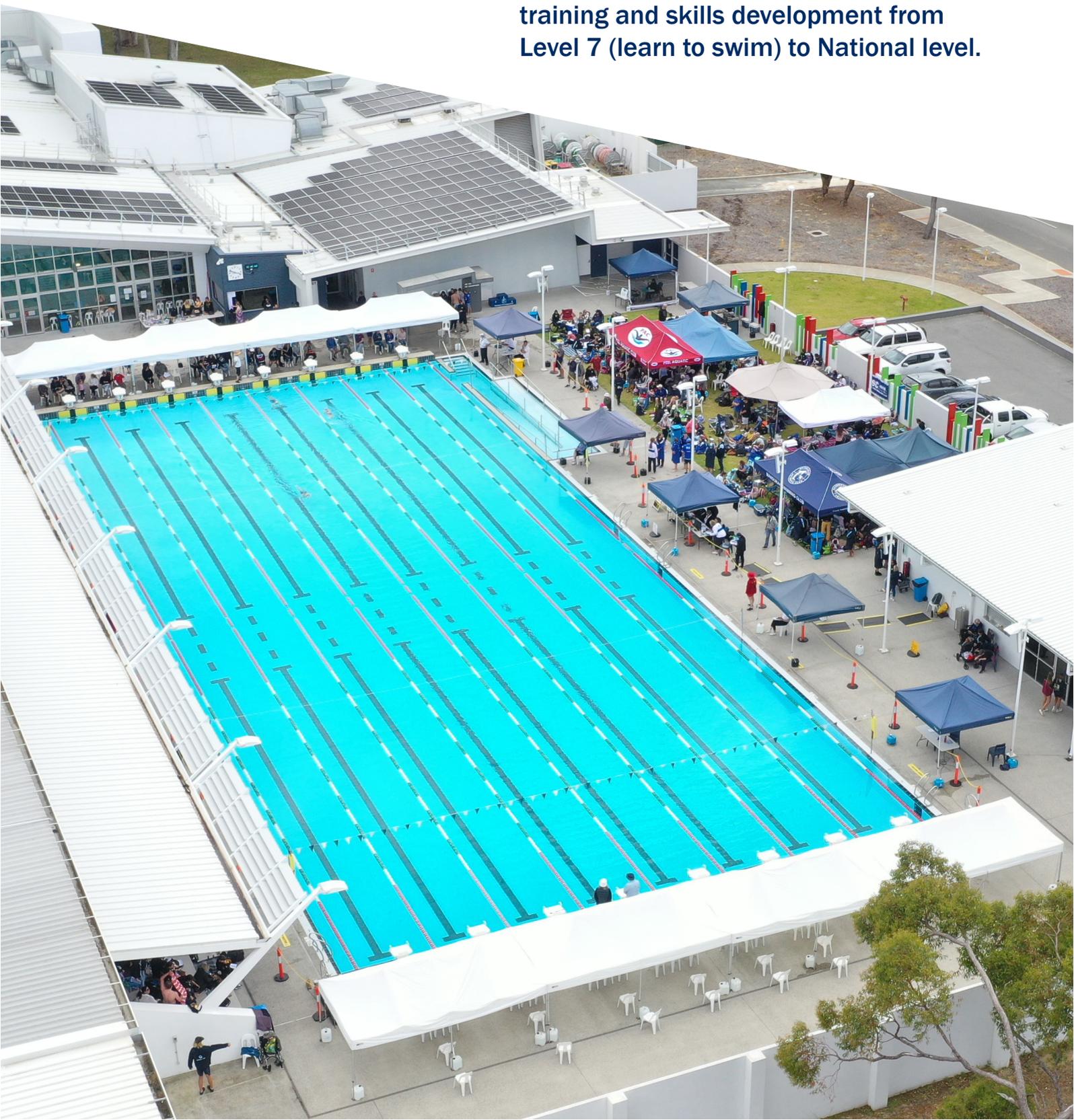
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# ABOUT MANDURAH SWIMMING CLUB

Since 1967 Mandurah Swimming Club (MSC) has provided a valued swimming community in the Mandurah region with training and skills development from Level 7 (learn to swim) to National level.



# INTRODUCTION

As Australia and the rest of the world emerged from the Covid-19 crisis, it became evident that all sports, not just swimming, had been impacted by the restrictions and the development of a Strategic Plan for the MSC would be necessary to ensure all key stakeholders had a thorough understanding of the club's mission.

This document summarises the work undertaken by the MSC through a membership engagement process and consultation with our other stakeholders, the City of Mandurah, Mandurah Aquatic and Recreation Centre (MARC) and Swimming WA.

MSC commenced this process in 2021 by undertaking an internal review of the clubs' position both at committee level along with a membership engagement forum. MSC recognised that whilst it is a NFP (not for profit), it employs staff, generates income, manages volunteers & services a local community and therefore, needed to operate as a fully functioning business, complete with strategic goals and objectives.

Throughout the engagement process MSC has determined that its key driving factor and objective is to develop people within our community, encouraging them to be the best they can be, and that in-turn will play their part in giving back to the local the community in the future.

In developing this Strategic Plan, MSC acknowledges that we are just one of many organisations utilising the MARC facilities and recognise that our capacity to grow in the future is determined by other stakeholder groups of MARC.

## Committee Statement

The committee is proud to endorse this Strategic Plan for the Mandurah Swimming Club. We aim to provide high quality coaching in our modern facilities at MARC and a comprehensive training and development program and pathways that caters to swimmers of all ages and abilities. We are dedicated to instilling values of sportsmanship, integrity and resilience while creating a vibrant environment that promotes healthy competition, camaraderie, and lifelong friendships. Together as committee members we aim to make a positive impact on the lives of our swimmers



# STRATEGY + OBJECTIVES

The MSC Committee has endorsed the following Strategic Plan and objectives.

## OUR VISION

*To be a leading community swimming club that is inclusive of all individuals, that aims to inspire swimmers, has a strong ethos and balance of participation, success, and excellence.*

## OUR MISSION

*To offer pathways for all swimmers to achieve their personal best in a safe, encouraging, and inclusive environment.*

## THREE PILLARS

*The MSC Strategic Plan is underpinned by three pillars:*

### ENGAGEMENT

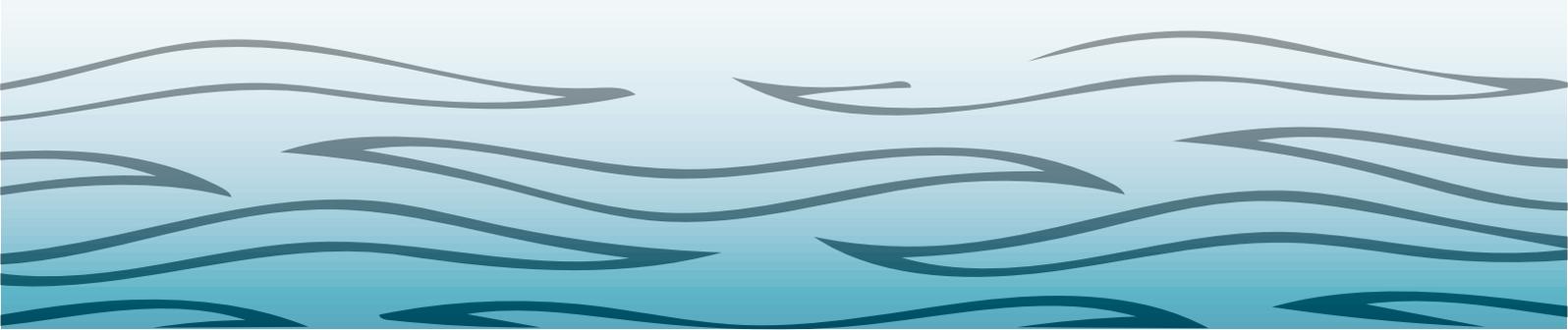
All people and stakeholders within the MSC community to be engaged with the club, recognising the unique benefits swimming delivers to individuals and to the community.

### DEVELOPMENT

Have a recognised capability in developing local people within the swimming community, existing members and the wider MSC community. This includes swimmers, coaches, and technical officials.

### SUSTAINABILITY

Provide a financially stable, compliant, transparent, inclusive NFP club for long-term future viability.



# STRATEGY + OBJECTIVES

## GOALS SUMMARY

### LONG, MEDIUM AND SHORT-TERM GOALS

The MSC Committee have identified the following goals:

1. Build a community-based swimming club with solid foundations for future generations.
2. Develop an operating framework, which outlines the roles, responsibilities and financial model that future committee members can use as a guide.
3. Provide a pathway for all swimmers to reach their potential level and goals.
4. Continuous development of swimmers, coaches and technical officials.
5. Develop and implement a financial model which enables long term sustainability.
6. Create an inclusive, welcoming environment, so that all members and their families can actively contribute, ensuring an equal share of volunteer work.

### OBJECTIVES DRIVEN FROM EACH OF THE GOALS IS DETAILED BELOW:

#### Build Club Base

- Continuously build club based membership to the optimal level to ensure financial viability and longterm success.

#### Develop an Operational Framework

- Produce an operational framework that includes budget processes and a dividend policy of reinvestment back into all of the clubs activities,so that all members benefit.

#### Increase Revenue Base

- Increase revenue base and diversify income streams so that the club is financially sustainable.

#### Develop Pathway for Swimmers, Coaches & Officials

- Produce pathway process for coaches including financial investment in training courses and development programs ensuring longevity and retention of membership base.

# KEY PERFORMANCE INDICATORS (KPI'S)

## HOW WILL WE MEASURE SUCCESS

Through monthly committee meetings and the annual AGM in June, we will track our progress and identify any roadblocks to achieving our goals.

- Set goals and review KPI's.
- Update and maintain committee members and club memberships data.
- Training and development plans for coaches and teams.
- Compliance, safety, and regulations.
- Club calendar of swimming events and fund-raising opportunities.

MSC embraces a culture of learning and continuous improvement and will regularly evaluate the Strategic Plan's effectiveness and make adjustments as needed based on feedback, emerging trends and new opportunities.

### ENGAGEMENT

- ✓ Total participation numbers.
- ✓ Club participation.
- ✓ Membership satisfaction.
- ✓ Western Australian swimming competitiveness.
- ✓ National swimming competitiveness.
- ✓ Strong volunteer base across the club.

### DEVELOPMENT

- ✓ Solid organic growth of swimming members from the youth of the Mandurah region.
- ✓ Total number of swimmers competing at a State Level.
- ✓ Total number of swimmers competing at a national level.
- ✓ Continual development of coaching staff and coach pathway progression.
- ✓ A consistent and sustainable level of swimming officials that are linked to the club.

### SUSTAINABILITY

- ✓ Provide a financially stable, compliant, transparent, inclusive NFP club for long-term future viability.

# STRATEGIC PLAN MATRIX FOR MSC

## VISION

*To be a leading community swimming club that is inclusive of all individuals, that aims to inspire swimmers, has a strong ethos and balance of participation, success and excellence.*

### PILLARS

### ENGAGEMENT

### DEVELOPMENT

### SUSTAINABILITY

#### GOALS

#### BUILD CLUB BASE

#### DEVELOP AN OPERATIONAL FRAMEWORK

#### INCREASE REVENUE BASE

#### DEVELOPMENT PATHWAY FOR SWIMMERS, COACHES & OFFICIALS

#### STRATEGIC PROJECTS

- Continue a strong on-line presence with the MSC website and social media
- Actively engage the volunteer/ membership base of the club to ensure volunteer workload is spread evenly
- Promote the club as an inclusive community based organisation. An optimal level of between 90 - 110 swimming members.

- Produce a yearly budget that incorporates all operational needs of the club.
- Develop a Dividend Community Policy whereby an allocation of proceeds goes back into all the clubs' activities.

- Have a balanced and varied income stream.
- Develop a second major income fund raising activity that produces similar proceeds to the Annual Club Meet.
- Measure various incomes streams as a %.

- Ensure all swimmers, whatever their talent levels have a development pathway and have appropriate levels of coaching.
- Ensure the club has a minimum number of technical officials at any given time.
- Invest in the ongoing development of the club's coaches.
- Become a Gold Rated Club Affiliate of SWA.

#### ORGANISATION FOUNDATIONS

MSC Committees

MSC Committees

MSC Committees

MSC Committees & Swimming WA



# PROJECT DEVELOPMENT TIMELINES

An important aspect of our plan is the development of timelines to ensure:

## PHASE 1 - 31st December 2023

- Work towards achieving Gold status of the SWA Club Excellence Program.
- Create annual operational budget.
- Develop a Club Development Policy.
- Plan for hosting Country Pennants WA.

## PHASE 2 - 30th June 2024

- Work towards achieving Gold status of the SWA Club Excellence Program.
- Develop/plan a second major fund-raising event for the calendar year.
- Plan for hosting Country Pennants WA.

## PHASE 3 - 31st December 2024

- Achieve Gold status of the SWA Club Excellence Program
- Plan for hosting Country Pennants WA.

# KPI TRACKERS

## ENGAGEMENT KPIs

 Completed

 In Progress

	KPI	Owner	Definition	2021 Results	2022 Results	2023 Results	2024 Results
1	Total members	Committee	Total swimming members	30	70	90	90-110
2	Community promotions	Committee	Ensure club website is continually monitored and regularly updated				
3	Continued engagement	Committee	Social media channels	N/A	N/A		
4	Volunteer engagement	Committee	Review 'Welcome' pack and review 'Team-App' so that parents are aware of the clubs' need to volunteer and benefits of engagement	N/A	N/A		



# KPI TRACKERS

## DEVELOPMENT KPIs

Completed

In Progress

	KPI	Owner	Definition	2021 Results	2022 Results	2023 Results	2024 Results
5	Coaching developments	Committee	Develop a pathway for the continued development of all coaches	N/A	<input checked="" type="radio"/>	<input type="radio"/>	
6	Swimming developments	Coaches/ Committee	Ensure all swimmers have a development pathway	N/A	N/A	<input type="radio"/>	
7	Minimum number of technical officials	Committee	The club should have a minimum of four technical officials at any one given time	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input type="radio"/>	



# KPI TRACKERS

## SUSTAINABILITY KPIs

 Completed

 In Progress

	KPI	Owner	Definition	2021 Results	2022 Results	2023 Results	2024 Results
8	Yearly budget	Treasurer/ President – Signed off by Committee	Produce yearly budget to report against actuals.	N/A	N/A		
6	Categorize Income Streams	Treasurer/ President	Understand income streams for the club and how they can be improved	N/A	N/A		
10	Develop second major fund-raising event	Committee	Plan/develop a second major fund-raising event that would assist the club's financial position	N/A	N/A	N/A	
11	Produce a Club Dividend Policy	Committee	Develop a policy whereby a percentage of funds raised go back into club events so all member's benefit	N/A	N/A		



