

DATE: June 2010



Strategic Business Plan 2010 -2013

Christian Thompson Secretary

Canning River Canoe Club

7 Aldam Crescent Shelley 6148

Telephone: 0417956988

Website: www.canningriver.canoe.org.au

President Roy Martin

Date of plan: June 2010

Signature page

The Strategic business plan has been developed, agreed to and signed off by the following stakeholders of (name of the organisation):

The Committee	Portfolio	Signature
1. Roy Martin	President	
2. Christian Thompson	Secretary	
3. Judith Thompson	Vice President	
4. Andree Martin	Treasurer	
5. Simon Greig, Phil Anning	Development Managers	
6. Alan Quartermaine	Marketing Manager for promotion and sponsorship	
7. Judith Thompson	Risk Manager	
8. Francis Nolan	Participation and athlete development	
9. Christian Thompson	Web Master	

Date: _____

Executive summary

This Strategic business plan will play an integral role in managing the club and achieving its goals over the next three years.

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

The CRCC has a long history dating back to 1974. We are the only canoe club providing paddling opportunities to communities of the Canning River and are affiliated with Canoeing Western Australia.

We currently have a membership base of almost 100 paddlers including elite paddlers such as current Beijing Bronze medallist Australian Ladies kayak champion Lisa Russ, nee Oldenhoff, current Australian National Champion Steven Bird as well as two junior Australian kayak team members.

CRCC has the following key strategic intentions;

- Establish a boat shed to store club member kayaks – this is the key objective.
- Grow the club membership to 200 within 24 months of establishing a boat shed.
- Establish a junior development squad for kayaking within 24 months of establishing a boat shed.
- Introduce an additional CRCC annual kayak race to the Western Australian kayak racing program called the Canning Nomination to be held in September each year.

Table of Contents

Signature page.....	2
Executive summary	3
Major assumptions.....	5
Critical success factors and issues facing the organisation.....	5
Outcomes.....	5
Organisation history.....	5
Vision of the organisation	6
Mission statement	6
Corporate vision	6
Key performance areas (KPA's).....	6
Implementation plans.....	7
KEY PERFORMANCE AREA: Facilities.....	7
KEY PERFORMANCE AREA: Participation and athlete development.....	8
KEY PERFORMANCE AREA: Marketing.....	9
KEY PERFORMANCE AREA: Finance & Governance	10
Management structure.....	11
Australian Canoeing (AC)	11
Canoeing Western Australia (CWA)	11
CRCC Committee.....	11
CRCC Building Committee.....	12
Organisational flowchart.....	12
SWOT	13
Financial assessment	14
Future planned cash flow forecast.....	14
Monitor and review of the plan	15

Major assumptions

The following assumptions have been made in building this plan;

- CRCC financial contribution to establishing the CRCC Boat Shed will be no more than one third of the total cost, the remaining funds will be accessed through community groups and grants.
- All dollars quoted are in Australian Dollars

Critical success factors and issues facing the organisation

The following are regarded as critical success factors for the club;

- Establishing a CRCC Boat Shed as base for the club and to house members craft, this will provide an income stream with which to maintain and further develop the club
- Maintaining or increasing level of volunteers within the club,
- Increasing club membership
- Support from WA department of Sport and Recreation
- Support from the Canning City Council
- Establishing good relations with the local environmental group, South Eastern Regional Centre for Urban Land Care

Outcomes

The following outcomes reflect what CRCC wants to achieve over the next three (3) years.

- establish a Boat Shed on the Canning River
- maintain financial stability and growth
- increase levels of membership and participation
- increase levels of sponsorship and fundraising
- effective volunteer base developed
- effective sport education programs

Organisation history

The CRCC has a long history dating back to 1974 when the club was formed as the Technical Education Canoe Club (TECC). The club adopted the name Canning River Canoe Club in the late 1980's. CRCC are the only canoe club providing paddling opportunities to communities of the Canning River and are affiliated with Canoeing Western Australia.

The club has operated out of a number of different locations over its history, notably Deep Water Point Scout Hall (prior to its demolition), Canning Sea Scouts on Centenary Avenue and for the last three years out of the Canning City Gazebo on Fern road at the Riverton Bridge.

The club has a rich history of member paddling achievements including Avon Descent winners and Australian representatives such as current Australian National 200m Sprint Champion Steven Bird as well as two junior Australian kayak team members. Current Beijing Bronze medallist Australian Ladies kayak champion Lisa Russ, nee Oldenhoff, also paddles for the club. We currently have a membership base of almost 100 paddlers.

We provide a variety of paddling opportunities to the community ranging from recreational paddles to competitive racing, once our boat shed is established we will also be storing canoeing equipment and

providing a service for the disabled and elderly in the local community to access canoeing on the Canning River with specialist boats able to safely carry even a person in a wheelchair.

Vision of the organisation

Mission statement

We believe that recreational and competitive sport are healthy ways of building mature and responsible citizens, developing leadership skills, providing social interaction and promoting full participation in society while fostering a spirit of respect and conservation toward our environment. CRCC is the only canoe club servicing the communities of the Canning River, we offer both recreation and competitive paddling programs to participants of all ages and all skill levels. Our aim is to provide all members with fair competition and access to high standard Club facilities.

Corporate vision

Our vision for Canning River Canoe Club is to be a vibrant and thriving club housed in a boat shed located on the banks of the Canning River. We will provide a friendly progressive club catering for the recreational, social and competitive needs and interests of the community.

Key performance areas (KPAs)

KPA	Focus area	Goal or objective
Facilities	Boat shed development	Build a Boat Shed as a base for the club and a storage location for club and member boats
Participation and athlete development	Events	Organise Canning River Classic and Canning River Nomination annual races
	Participation development	Increase member numbers by 100%
	Coaching	Implement a junior development program
Marketing	Sponsorship	Obtain club sponsor
	Fundraising	Increase fundraising monies by 20%
	Merchandise	Sales of branded club merchandise
	Communications	Maintain club website, updated weekly
Finance & Governance	Financial reporting	Produce balance sheet and profit and loss statement
	Governance	AGM held every year plus regular committee meetings when required. All meetings minuted and available to members.

Implementation plans

KEY PERFORMANCE AREA: <i>Facilities</i>
--

Goal: Build a Boat Shed as a base for the club and a storage location for club equipment and member boats

Focus Area	Actions	Responsibility	Date	Performance Outcome	Priority
Boat shed development	Write to Canning City to seek support for boat shed development	Secretary	Q2 2010	To seek support for the location and design of the boat shed from the local council.	High
Boat shed development	Write Strategic Plan for CRCC	Secretary & Committee	Q3 2010	Clarify for all members strategic direction of the club.	Moderate
Boat shed development	Write Business Plan for CRCC	Secretary & Committee	Q3 2010	Define the action plans of the club based on the strategic plan	Moderate
Boat shed development	Seek Swan River trust and South Eastern Regional Centre for Urban Land Care approval	Secretary & Committee	Q3 2010	Obtain required approvals for club build	Moderate
Boat shed development	Secure finance	Marketing Manager	Q3 2010 Q1 2011	Agree cost sharing between local authorities	High

KEY PERFORMANCE AREA: *Participation and athlete development*

Goal: Organise annual club races, increase membership by 100% and implement a junior development program

Focus Area	Actions	Responsibility	Date	Performance Outcome	Priority
Events	Organise Canning River Classic and Canning River Nomination annual races	Club Committee	Q3 2010	Two successful races are held each year raising money towards club development	High
Participation development	Increase member numbers by 100%	Club Committee	Q3 2010 Q4 2013	Direct increase in club membership.	High
Coaching	Implement a junior development program	Club Committee	Q3 2012	CRCC has a Guppy development squad.	Moderate

KEY PERFORMANCE AREA: Marketing

Goal: Communication of the clubs activity to the community in order to develop the club further.

Focus Area	Actions	Responsibility	Date	Performance Outcome	Priority
Sponsorship	Obtain club sponsor	Club Committee	Q4 2010	The club has a sponsor for one or more of the following; Club Shirt sponsor, Club Trailer sponsor, Club event sponsor	Moderate
Fundraising	Increase fundraising monies by 20%	Club Committee	Q3 2010 Q4 2013	20% more fundraising.	High
Merchandise	Sales of branded club merchandise	Club Committee	Q3 2012	Develop a selection of club merchandise available for sale.	Moderate
Communications	Maintain club website, updated weekly	Web Master	Q2 2010	CRCC website is updated weekly.	Moderate

KEY PERFORMANCE AREA: Finance & Governance

Goal: Appropriate, auditable governance and financial management of the club

Focus Area	Actions	Responsibility	Date	Performance Outcome	Priority
Governance	AGM held every year plus regular committee meetings when required. All meetings minuted and available to members	President & Secretary	Q3 2010	AGM and committee meetings available to all member on the website.	High
Financial reporting	Produce balance sheet and profit and loss statement	Treasurer	Q3 2010	The club has a sponsor for one or more of the following; Club Shirt sponsor, Club Trailer sponsor, Club event sponsor	Moderate

Management structure

Australian Canoeing (AC)

The federal canoeing body (AC) controls Australian representation.

Canoeing Western Australia (CWA)

CRCC are affiliated with the State canoeing body - CWA. All CRCC members are members of CWA, currently the majority of CRCC membership costs are passed to CWA who provide insurance and assistance with club development.

CRCC Committee

The rules by which the standing committees operate are outlined in the Constitution of the Canning River Canoe Club.

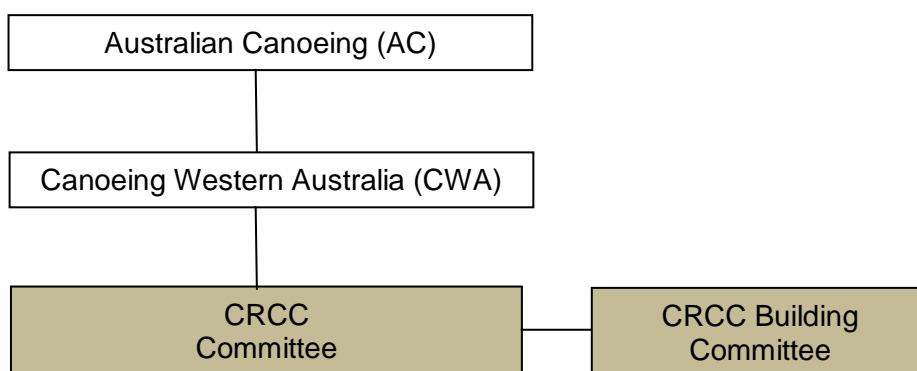
The Committee	Role
Roy Martin	President
Christian Thompson	Secretary
Judith Thompson	Vice President
Andree Martin	Treasurer
Simon Greig, Phil Anning	Development Managers
Alan Quartermaine	Marketing Manager for promotion and sponsorship
Judith Thompson	Risk Manager
Francis Nolan	Participation and athlete development
Christian Thompson	Web Master

CRCC Building Committee

The Building Committee was initiated to help progress the establishment of a Canning River Canoe Club Boat Shed.

Sponsorship	
Primary role	To build the CRCC Boat Shed
Composition	Alan Quartermaine, Christian Thompson, Simon Greig
Meet	When required
Convenor	Alan Quartermaine

Organisational flowchart



SWOT

This SWOT analysis has two purposes:

- to help identify where the club is now
- to prepare the club to develop a strategy that will use the clubs strengths, manage 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 CRCC is now, and the vision of where the organisation wants to be in the future.

Strengths	Weaknesses
<p>Our STRENGTHS:</p> <ul style="list-style-type: none"> • People – Passionate and dedicated committee • Skills and expertise, good technical paddling skills and available business management skills • Available market – large catchment area • Well established annual event • Athletes, Olympic legacy • Web site • Club Assets (trailer and boats) 	<p>Our WEAKNESSES:</p> <ul style="list-style-type: none"> • Lack of funds • Venue for training • Boat and equipment storage
Opportunities	Threats
<p>Our OPPORTUNITIES:</p> <ul style="list-style-type: none"> • Increase in athlete membership • Marketing and promotion • Strategic alliances with other Organisations including entrepreneurs, government; • Develop boat shed to enable revenue stream for the club • Increase support from government • Internet, promoting the sport 	<p>THREATS:</p> <ul style="list-style-type: none"> • Lack of revenue • Declining membership • Decline in corporate support • Environmental concerns

Financial assessment

OPENING BALANCE		\$ 8,797.94
	DEBIT	CREDIT
Memberships paid in		\$ 2,275.00
Rashie Sales		\$ 120.00
City to Lights 08 Volunteers		\$ 138.00
Corporate Event Champion Lakes		\$ 700.00
BBQ & Drinks Canning Ascent		\$ 69.65
Canning Classic		\$ 1,152.40
Ascot Kayak Club - City Lights 09		\$ 597.00
BBQ & Drinks State Marathon		\$ 630.15
	Subtotal	\$ 5,682.20
Memberships paid to CWA	\$1,728.00	
Lycra Rash Vests x 50	\$1,815.00	
	Subtotal	\$3,543.00
CLOSING BALANCE:-		\$10,937.14

Future planned cash flow forecast

Rapid development of the club is reliant and certain on the establishment of a Boat shed. New Club boat shed facilities in the Northern suburbs have filled to capacity within twelve months of build. Much of this growth is driven by the availability to the public of affordable paddle craft combined with excellent river improvement work done by the City's of Perth to improve the quality and attractiveness of our river systems.

Assuming approval is received for the planned boat shed it is expected that within 12 months the facility will be 50% full and within a further year it would be at full capacity which is approximately 200 boats.

Assuming majority of income will be from boat storage rents which are estimated at \$100 per boat

per year provides an annual income once at full capacity of \$20,000, this will cover expected costs of \$5000 per year water electricity and maintenance providing \$15,000 development funds to continue to improve the club.

Monitor and review of the plan

This strategic business plan will be monitored and reviewed on a yearly basis by the Committee.

Committee members will be responsible for their designated portfolio and will prepare a short written report on their activities.

The President in accordance with the Constitution has 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 Canoeing season.