

Darebin United SC Strategic Plan 2022 to 2024

Draft - 12 December 2021



SIGNATURES

The 2022 – 2024 Strategic Plan has been developed by the Darebin United Soccer Club Committee and reviewed and/or approved by the following:

DUSC Committee	Position	Signature
	President	
	Vice President	
	Vice President	
	Secretary	
	Treasurer	
	General	
	General	
	General	
	General	
	General	
	General	
	General	
	General	
	General	
	General	

Position	Signature



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PRESIDENT'S FORWARD

The purpose of the 2022 – 2024 strategic plan is to set priorities, focus energy and resources, strengthen operations, and ensure that all club members are working towards common goals.

The plan has been developed by the Darebin United Soccer Club Executive Committee in August 2021. The process involved stepping back from day-to-day operations, taking stock of our current situation and achievements, defining our purpose, and setting a strategic path forward.

This document sets out our vision, values and purpose, organisation structure, situation analysis, critical success factors, strategic objectives & priorities, and proposed capital works program for 2022– 2024. It also contains a more immediate and detailed 12-month action plan and budget geared to achieving our strategic priorities.

The 2022 season is shaping up to be another challenging year with a strong focus on organisational development, governance excellence, and on-field competitiveness in our senior ranks. I am confident that we can make the necessary strides to enhance our off-field operations and on-field performance, and am excited by the challenge.

I would like to take this opportunity to thank our Committee members, volunteers, sponsors, supporters, coaches, players and their families for their support and dedication throughout 2021 and look forward to a successful 2022 campaign as we strive to make Darebin United Soccer Club Darebin's most vibrant, respected and inclusive sporting club.

Best wishes,

President



1. OUR VALUES, VISION & PURPOSE

Our Values

Community

Family

Fun

Fitness

Fair Play

Teamwork

Success

Our Vision

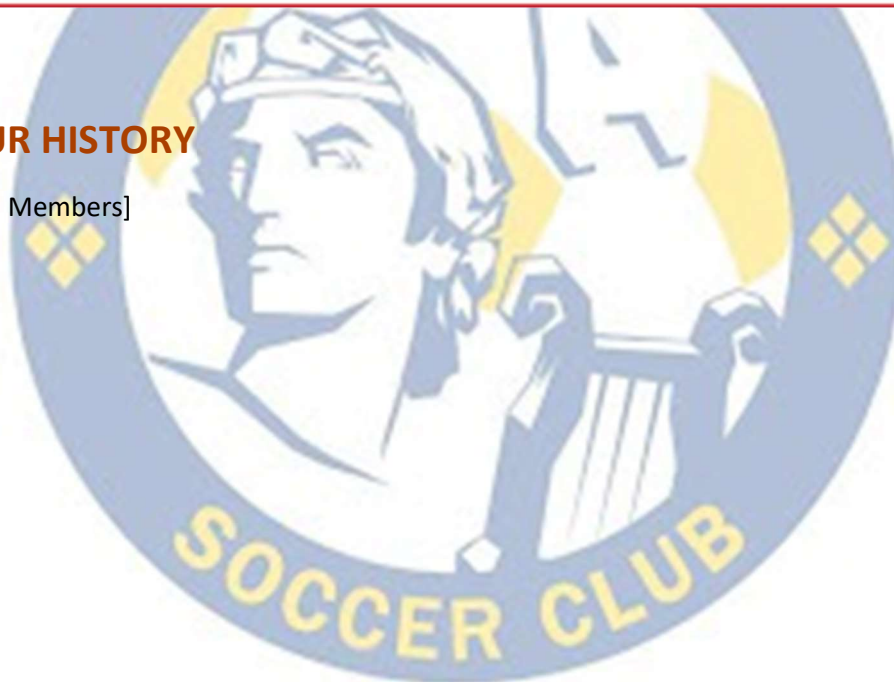
To be Darebin's most vibrant, respected & inclusive community sporting club.

Our Purpose

To provide a valuable social connection and opportunity for people of all ages and backgrounds to come together and reach their full potential – on and off the field

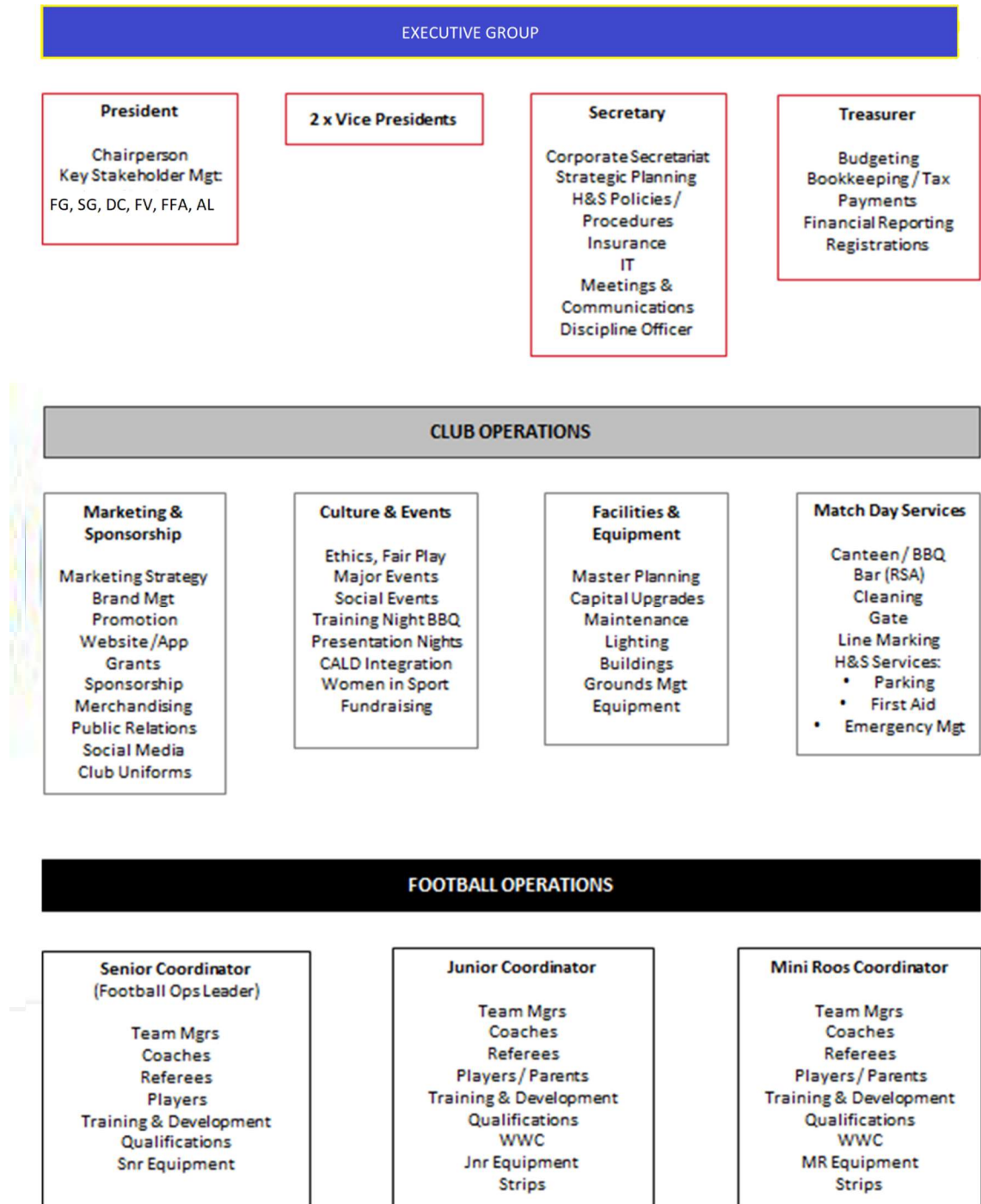
2. OUR HISTORY

[consult Life Members]



3. PROPOSED ORGANISTIONAL STRUCTURE

Figure 1 – Committee Organisation Structure



The proposed organisation structure consists of 11 core roles with the Vice Presidents required to fulfil one of the Club or Football Operations roles



The proposed organisational structure has been designed on the following principles:

- Clear functions, accountabilities, relationships and reporting (no duplication or dilution)
- Shared workload
- All committee roles report directly to the President who shall chair committee meetings
- Each core committee member shall enlist and chair their own sub-committees to deliver their respective roles/function/actions within agreed limits and authorities set by the Executive Group
- Sub-committee representation and participation is as equally important and valued as core committee representation
- Sub-committees can make recommendations to the core committee for review and approval
- Sub-committee members may attend core committee meetings on approval of an Executive Group member (they may voice their opinion and influence decisions, but shall not have voting rights)
- Core committee members are to develop and manage 'rostering' as necessary
- Competencies:
 - Roles will be filled with persons of right skill set and competencies (best in class)
 - Coaches are to be qualified as a minimum to Level 1 in accordance with Australian Sports Commission
 - Role statement development, personal development and succession planning is the responsibility of the President with assistance from enlisted committee members



4. SITUATION ANALYSIS

Our current situation provides context to the key challenges and opportunities to be addressed in this plan:

Club size & player numbers

We are a Football/Soccer Club in Melbourne's inner north with good senior and junior male representation with numbers remaining relatively steady over the last 2 COVID-19 interrupted years.

In 2021 we had a total of 149 registered players over all age groups with:

- Seniors representing 5%
- Adults representing 15%
- Juniors representing 60%
- Min-Roos representing 10%

We have strong Senior men representation with 3 teams, which has the tendency to be the main focus for the club.

Growth & sustainability

We're proud of the growth and inclusiveness of our club and the role we're playing in promoting the great game of soccer. We envisage growing the club's junior and female participation and this can be sustainable with the above mentioned organisational structure

Growing our mini roos, girls & women!

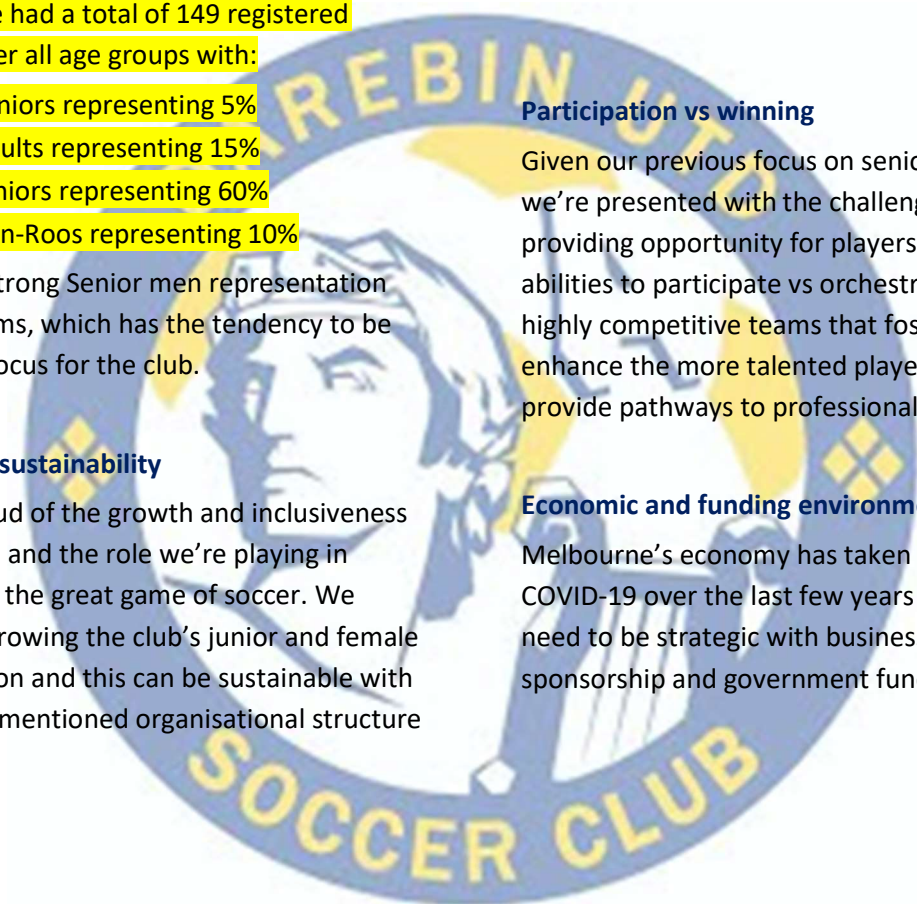
We are inclusive club and providing opportunities to as much of the community as possible is a priority.

Participation vs winning

Given our previous focus on senior men's we're presented with the challenge of providing opportunity for players of all abilities to participate vs orchestrating highly competitive teams that foster and enhance the more talented players and provide pathways to professional sport.

Economic and funding environment

Melbourne's economy has taken a hit with COVID-19 over the last few years so we will need to be strategic with business sponsorship and government funding.



Committee & volunteers

The Committee comprises of a dedicated small group who put considerable hours into making the club operate effectively and achieve its Purpose. The workload needs to be spread to prevent burn out and adoption of the proposed org structure and associated roles & responsibilities is vital.

Volunteer support remains our lifeblood and more is needed across senior and junior ranks.



Our facilities

Some of our facilities are outdated and lack functionality/amenity. We must do the best with what we've got and focus on low cost, high-value modifications. We will be working with Darebin Council to have input into the Master Plan with aim of having new club facilities in the medium term

Traffic & parking hazards

Traffic is hazardous and parking is insufficient, which creates a considerable safety concern, particularly for the large amount of children attending our club on training & game days. The design of traffic and parking is unlikely to meet Australian Standards and the council's own planning schemes.

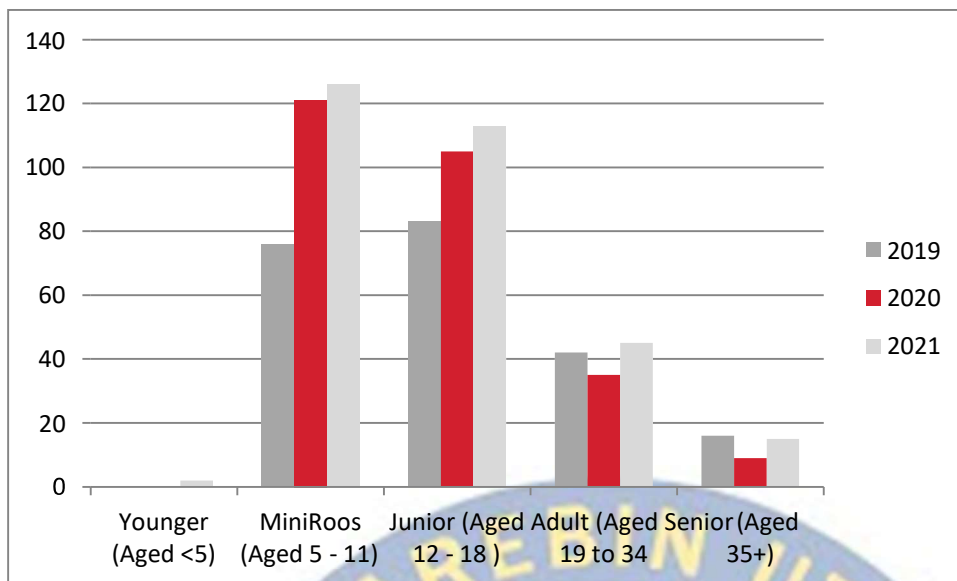


Figure 2 – Players per Age Group – 2019 to 2021

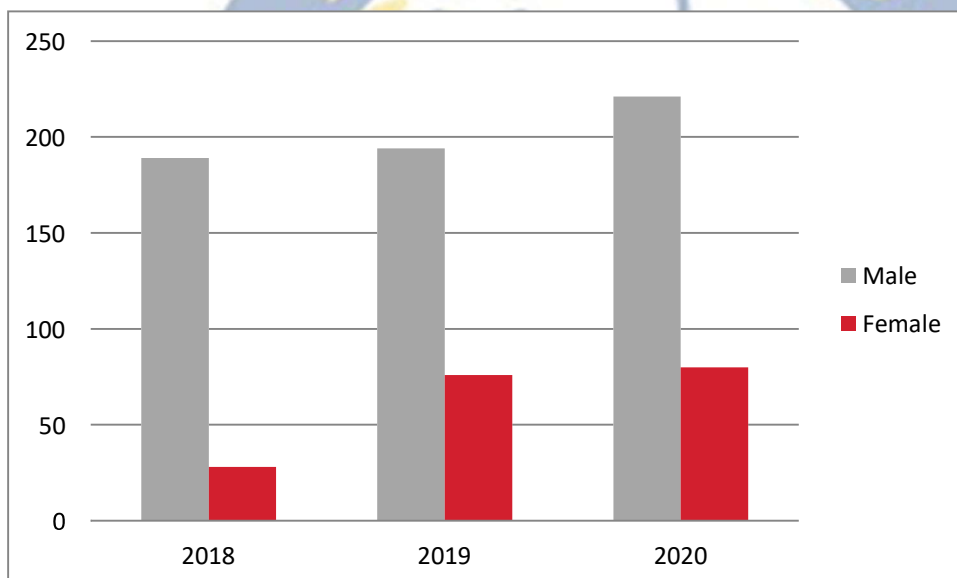


Figure 3 – Male and Female Player Numbers, All Ages – 2018 to 2020

4.1 SWOT Analysis

This SWOT analysis is documented to help provide the connection between our Purpose, environment, Strategic Priorities and 2021 Action Plan.

Strengths	Weaknesses
<ul style="list-style-type: none"> • Passionate, hardworking and cohesive Committee • Lease on Mayer Park: 2 pitches both with lights. • Financial position and management • Solid game day and event income. • Player numbers in Senior Men's • Game is safe, fun, junior & female-friendly and has flexible formats for all levels of ability • Positive club culture • 1.1k likes on Facebook 	<ul style="list-style-type: none"> • Organisation structure not yet in place and roles and responsibilities not defined. Accountability for certain functions not owned by an individual but shared (dilutes accountability and delivery) • Committee meetings inefficient – needs more decision-making • Dated club rooms with limited amenity, functionality and aesthetics • Toilets are dated and not female-friendly • Poor traffic design and insufficient car parking • Golf side field drainage poor creating wet and dangerous conditions • Lack of organisation on junior game days • Volunteer support • No marketing strategy, website etc • No sponsorship and funding strategy • No H&S plan, emergency management plan, or first aid officer at games • Senior Team not promoted for 5 years+ • No women's Senior Team or Girls Teams
Opportunities	Threats (including Risks)
<ul style="list-style-type: none"> • Stronger and more supportive relationship with Local Council and FFV(both are keen on this as well) • Improvements in facilities, grounds & equipment • Alliancing with Northcote Golf Club & other stakeholders for marketing and funding • Hosting more gala/cup/social day events • Increasing sponsorship and joint sales promotions with sponsors • Organising holiday training camps, youth events, female-specific events • Inviting soccer/clun legends to host training sessions • Improve rostering, coaching and referee skills • Increased volunteer participation 	<ul style="list-style-type: none"> • Committee member burn-out • Drop in volunteers • Competition from other soccer clubs including player talent and funding • Competition from other sporting codes and other hobbies for juniors • Health & Safety non-compliance (legal liability) • Player injuries • Injuries arising from traffic/parking hazards



5. CRITICAL SUCCESS FACTORS

The following critical success factors will underpin our Values, Purpose and Strategic Objectives.

Corporate governance – Having a highly professional and functional committee is paramount to the club's success. We must continue to strive for improvement and best-in-class in all areas of governance and operational activities.

Funding - Securing funding from grants and sponsorship is vital in covering our considerable expenses. We must be innovative and strategic in sourcing funds in a challenging economic climate.

Volunteer support – Our volunteers are our lifeblood. Recruitment, retention and acknowledgement of our volunteers is vital.

Inclusive culture – Fostering an inclusive and social culture will enrich our club and make it a great place to be. Operating as 'One Team' on and off the field, and encouraging integration, is also highly important.

Marketing – Marketing our brand and promoting ourselves and our sponsors professionally and competitively will help attract club membership, funding and support.

Mayer Park alliance – We share facilities and many challenges. Parties will benefit greatly in supporting each other in marketing and funding initiatives.

Communication – We must remain open, transparent and informative in our communications. We must make our vision, purpose, challenges, plans, and operational activities visible to ensure that all relevant stakeholders are informed and engaged.



On-field success – Having our senior men's and women's teams playing competitively is vital to attracting and fostering talent, and adds to the vibrancy and financial security of the club.

6. OUR STRATEGIC OBJECTIVES & PRIORITIES

6.1 Our Strategic Objectives

[we need to fine tune these]

	<u>Short</u> 2022	<u>Medium</u> 2023-2024	<u>Long</u> >2025
Financial	Total Rev target: \$145k (+5,-0)		
(refer 2022 budget for rev & exp targets)	Net Profit target: \$0.3k (+5,-0)		
	Capital works delivered (+0,-2)		
Governance & Admin	Execute Organisation Structure		
Brand & Culture	Achieve a reputation for our professionalism		
	Be female friendly and #1 choice sport for girls		
	Be welcoming & supportive of all community members		
	1500+ Facebook likes	2000+ Facebook likes	3000+ Facebook likes
	Create a welcoming and vibrant social culture	Be renowned for a vibrant social culture	Be reputed as the #1 Community club in Darebin
Player Numbers	Seniors: 60		
	Juniors:		
	Mini-Roos:		
On-field Performance of Seniors	Top 4	Win Promotion	Mid table State 3 min



6.2 Our Strategic Priorities

The following Strategic Priorities have been developed by the Committee for 2022:

- in line with our Values, Vision and Purpose
- to achieve our Strategic Objectives
- to govern our 2019 Action Plan

Priority	Desired outcomes
Build a sustainable organisation	<ul style="list-style-type: none"> • We are recognised and respected for our professionalism in club administration • We have a highly functional organisational structure with clear roles and responsibilities, and the right mix of talent • We have a balanced workload • We have strong and supportive volunteer numbers • Our systems support succession planning
Build our brand and culture	<ul style="list-style-type: none"> • Our branding looks professional and attractive • We successfully promote ours' and our sponsor's brands • We are recognised and respected for our Values & Vision • We have a great social and inclusive club culture • We have great on-field and off-field integration operating as 'One Team'
Increase financial integrity & profitability	<ul style="list-style-type: none"> • We remain in a strong financial position with a healthy cash balance • We meet or exceed our budget expectations • We don't make a loss
Improve safety & facilities	<ul style="list-style-type: none"> • Zero serious injuries on and off the field • Traffic hazards reduced to Low • Improved Clubrooms – Kitchen & Chengrooms
Improve football operations & registration process	<ul style="list-style-type: none"> • Players and coaches feel well supported by the Committee • Greater on-field success • Registration process is streamlined

6.3 Action Plan Focus

Our current situation and immediate challenges dictate a relative short term focus, and thus the Action Plan pertains to 2022 only. Future strategic plans are likely to have a longer term focus and period.



7. 2022 ACTION PLAN (PRE-SEASON – PRIORITY 1)

Action(s)	Success Measure(s)	Investment	Value	Priority	Responsible	Assistance From	By When	Action Status
Strategic Priority - Build a Sustainable Organisation								
Endorse proposed Organisation Structure	Endorsed by Committee Executives	Low	High	1	President			
Finalise role statements for Committee roles, operational roles, and volunteer roles (using FFV as base)	Endorsed by Committee Executives	Med	High	1	President & Functional Committee Leaders			
Promote & cast interest for Committees (exec, club & football) coaching positions inc. women's coach and coordinator positions.	More efficient and effective formation of committees. Greater parent engagement.	Low	High	1	President Football Operations		(after role statements)	
Develop a budget with key assumptions	Budget developed that achieves target profitability Approved by Committee	Low	High	1	President/Treasurer			
Formalise core(5) and sub-committees and recruit volunteers (priority for marketing and football ops)	More decision making and less discussion at Committee meetings. More volunteer support. Shared workload.	Low	High	1	President			
Finalise sponsorship strategy & packages for 2022	Reach budgeted sponsorship target of \$? Increase awareness and/or revenue for sponsors (against agreed targets) Recruit Marketing & Sponsorship Mgr.	Med	High	1	Marketing & Sponsorship/ Committee Leaders			
Promote & cast interest for players in particular women, mini roos and targeted juniors.	More efficient and effective formation of Teams. Greater club engagement.	Low	High	1	President Football Operations		(after role statements)	
Recruit/form coordinators, team managers, coaches etc before registrations and filling teams	More efficient and effective team formation and administration	Med	High	1	Football Ops			
Develop Action Plans for all 3 co Ordinator positions, seniors, juniors & mini roos. (including women's, girls and social)	Action plan delivers on Strategic Objectives and Priorities	Low	High	1	Football Ops	Team Mgrs Coaches		



2022 ACTION PLAN (PRE-SEASON – PRIORITY 2)

Action(s)	Success Measure(s)	Investment	Value	Priority	Responsible	Assistance From	By When	Action Status
Strategic Priority - Build Our Brand & Culture								
Develop a marketing strategy	Increased brand awareness. Comparable to competitor's promotions. Reach budget sponsorship & funding targets. 1,500 Facebook likes in 2022.	Med	High	2	Marketing & Sponsorship			
Refresh / upgrade logo and branding	Unique brand identity. Look like a professional sporting club. Positive feedback from key stakeholders. Strong interest in merchandise.	Med	High	2	Marketing & Sponsorship			Complete
Capture professional photos of club and players at all levels (females and diversity to be a focus)	Players and parents happy to pay (could be fundraising exercise) Photos available for use in promo	Med	High	2	Marketing & Sponsorship	Photographer		
Communicate abridged version of strategic plan to key stakeholders	Improved understanding, engagement, and ownership	Low	High	1	President	Secretary		
Develop website or app (own website and/or Sporting Pulse and/or Team App)	Professional-looking and informative sites. Game results published within 48 hrs. Website/app traffic KPIs to be detailed later.	Med	High	2	Marketing & Sponsorship			
Upgrade Facebook page with new branding & publish communication	Brand essence and identity captured. Reflective of marketing strategy.	Low	High	1	Marketing & Sponsorship			
Better utilise direct marketing opportunities (will cover in marketing strategy)		Low	High	1	Marketing & Sponsorship		Ongoing	
Obtain a unique domain name and develop email signatures for Committee members	Professional looking organisation. Clear responsibilities outlined for all emailed stakeholders.	Low	Med	3	Secretary			
Sell DUSC-branded clothing & merchandise.	Meet budgeted revenue targets.	Med	High	2	Marketing &			



Action(s)	Success Measure(s)	Investment	Value	Priority	Responsible	Assistance From	By When	Action Status
	Increase brand awareness and sense of community.				Sponsorship			
Increase social events and develop a social events calendar	Increased sense of community. Enriched club culture. Player retention targets met.	Med	High	2	Culture & Events		(calendar)	
Develop a CALD integration policy/program and promote diversity	Improved CALD engagement/support & enriched club culture. Increased potential for funding. Budget funding targets met.	Med	High	2	Culture & Events	DC		
Promoting girls in sport (will cover in marketing strategy)	Increased female participation at all levels. Increased funding potential. Budget funding targets met.	Med	High	2	Marketing & Sponsorship	DC	Ongoing	
Strategic Priority - Increase Financial Integrity & Profitability								
Develop a marketing strategy	Increased brand awareness. Comparable to competitor's promotions; website/socials etc Reach budget sponsorship & funding targets. 2021/2022 Calendar	Med	High	1	Marketing & Sponsorship			
Increase revenue via marketing activities	Reach budget sponsorship & funding targets	Copy above			Marketing & Sponsorship		Ongoing	
Increase bar takings via events	Budget revenue and gross profit achieved	Med	High	2	Match Day Services			
Price check competition and/or review pricing for fees, gate fees, bar sales, canteen prices etc	Comparison report generated and factored into budget	Low	Med	2	Treasurer	Football Ops (Registrar), Services	for budget All else by Apr	
Increase gate takings (via Seniors being more competitive)	Budget revenue met	Med	High	2	Match Day Services (Football Ops)		Ongoing	
Increase fundraising (develop a fundraising strategy)	Budget revenue met	Med	High	2	Culture & Events	Marketing & Sponsorship	Ongoing	
Keep track of registered players who have not paid. Seek prompt payment.	Payment made in full	Low	High	1	Treasurer	Registration Officer		
Adopt a 'no cash' policy for registrations	All rego paid online	Low	High	1	Treasurer		6	

Action(s)	Success Measure(s)	Investment	Value	Priority	Responsible	Assistance From	By When	Action Status
Develop a Commercial Risk Register with current risks and mitigating measures	Commercial risks identified	Med	High	2	Treasurer	All Committee		
Strategic Priority - Improve Safety & Facilities								
Develop a H&S Plan	Statutory / regulatory compliant	Med	High	2	Secretary			
Develop a H&S Risk Register with current risks and mitigating measures	Risk register in place	Med	High	2	Secretary	Grounds & Facilities, Match Day Services		
Develop an Emergency Management Plan	Statutory / regulatory compliant	Med	High	2	Match Day Services			
Employ a First Aid Officer (possibly paid position)		High	High	3	Match Day Services			
Carry out a H&S facilities audit	Statutory / regulatory compliant	Med	High	2	Grounds & Facilities			
Carry out traffic / parking safety/compliance audit	Statutory / regulatory compliant	Med	High	2	Grounds & Facilities	DC VicRoads		
Design new traffic / parking	Statutory / regulatory compliant Council approval	Med	High	2	Grounds & Facilities	DC VicRoads		
New Car Park?	Increase of 20 car parks	High	High	2	Grounds & Facilities	DC		
Improve pitch conditions	Zero pitch-related injuries	Med	High	2	Grounds & Facilities	DC	Ongoing	
Maintain/Improve female-friendly visitor change facilities	Female-friendly facilities in line with FFV standards	High	High	3	Grounds & Facilities	DC		
Maintain first aid treatment room	Statutory / regulatory compliant	Med	Med	2	Grounds & Facilities	DC		
Maintain ref change rooms	Referees satisfied	Med	Med	2	Grounds & Facilities	DC		
Test & tag equipment	Statutory / regulatory compliant	Low	High	1	Grounds & Facilities	contractor		
Influence the master plan	Design specification issued to DC/FV Master plan incorporates priority requests	Low	High	1	Grounds & Facilities	DC		
Strategic Priority - Improve Football Operations and Registration Process								
Develop Seniors Action Plan to achieve this priority in collaboration with Junior &	Action plan delivers on Strategic Objectives and Priorities	Low	High	1	Football Ops -Senior Coord	Team Mgrs Coaches		



Action(s)	Success Measure(s)	Investment	Value	Priority	Responsible	Assistance From	By When	Action Status
Mini-Roos Coords								
Develop Juniors Action Plan to achieve this priority in collaboration with Seniors & Mini-Roos Coords	Action plan delivers on Strategic Objectives and Priorities	Low	High	1	Football Ops -Junior Coord	Team Mgrs Coaches		
Develop Mini-Roos Action Plan to achieve this priority in collaboration with Seniors & Juniors Coords	Action plan delivers on Strategic Objectives and Priorities	Low	High	1	Football Ops –Mini-Roos Coord	Team Mgrs Coaches		
Reconcile Action Plans for all age groups	Action plan delivers on Strategic Objectives and Priorities	Low	High	1	All above			
Carry out skills audit against role statements and outline training plan	Gaps and development opportunities understood. Aids recruitment.	Low	High	1	President	Committee Executives		
Develop success plan	Committee sustainability, consistency and continuous improvement	Low	High	1	President	Committee	Ongoing	
Develop agendas and reports on the basis of org structure functions and strategic action plan	More decision making and less discussion at Committee meetings.	Low	High	1	President	Secretary		
Strengthen support to Seniors	Seniors feel more supported and better integrated with Committee	Low	High	1	Football Ops	All Committee	Ongoing	
Review and/or update Constitution	Meets 2016 requirements	Low	High	1	Treasurer	President		



8. FINANCIAL PLAN

8.1 Profit & Loss/Budget: 2021/22 (available upon request)



8.2 Capital Works Budget – 2022 to 2026 (calendar years)

[to be developed by ??]

	2022 Pre Season	2022	2023	2024	2025	2026
Low Cost (< \$5k)						
Med Cost (>\$5k <\$20k)						
High Cost (>\$20k)						New clubrooms - \$2.5M
Total						

