

**MERMAID BEACH AEME SURF LIFE SAVING CLUB
STRATEGIC PLAN 2016-2021
INCLUDING KEY PERFORMANCE INDICATORS 2017/2018**



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Vision:

To be respected as one of Australia's premier Surf Life Saving Clubs in all aspects of Surf Life Saving while maintaining our core values.

Values:

1. Respect for views and values of others, openness, caring
2. Integrity to deliver on commitments, honesty
3. Unity, best for whole Club, trust
4. Loyalty to Club
5. Welcoming, friendly
6. Strive for excellence
7. Encouragement and participation
8. Enjoyment

Mission:

To be a premier Surf Life Saving Club in order to provide excellence in Surf Life Saving Services to Mermaid Beach.

Club Goals	Club Objectives	Targets	Key Performance Indicators 2017/18	Responsible	
Surf Life Saving					
1.0 Provide excellent Surf Life Saving Services to Mermaid Beach	1.1 Enhance fitness and level of life saving skill of active members	1.1.1 Achieve high level of performance in SCB Patrol Competition annually.	1.1.1.1 Club achieve greater than 97.5% average South Coast Branch patrol competition results.	TS	
		1.1.2 Maintain internal patrol competition and improve patrol results annually.	1.1.2.1 At least 10 patrols improve scores in club patrol competition	TS	
			1.1.2.2 Encourage scenarios and fun/fitness beach activities during patrol when conditions allow.	TS	
				1.1.2.3 Increase attendance at the Sunday morning surf swim by 10% to 1100 swims	TS, GB
	1.2 Provide high quality surf life saving equipment	1.2.1 Update major life saving equipment at least every four to six years	1.2.1.1 Replace life saving and education equipment as per the life saving equipment replacement schedule		TS, RJ
			1.2.1.2 Replace fuel cabinet		TS, GB
	1.3 Establish and man patrols with 100% redundancy above minimum award levels.	1.3.1 Establish all patrols with 100% redundancy in minimum awards by 2018	1.3.1.1 Achieve 100% redundancy in 12 out of 12 patrols		TS, RJ
			1.3.2 Establish four new patrols by 2020.	1.3.2.1 Establish 13th patrol	TS
			1.3.2.1 Expand life saving footprint by providing support outside our club area	TS	
			1.3.3 Achieve annual increase in number of life saving awards completed by members	1.3.3.1 Members complete more than 380 awards (5% increase)	RJ
			1.3.3.2 Reduce % of excused & no shows to patrol and increase number of members with 100% patrol attendance	TS	
	Surf Sports				
2.0 Achieve excellent results in all areas of surf sports	2.1 Attract and retain surf sports athletes through high quality coaching, equipment and support	2.1.1 Achieve progressive increase in Club place in Championship carnivals	2.1.1.1 Achieve top 30 Australian Open Championships	ML	
			2.1.1.2 Achieve increase in % finals achieved of events entered in Australian Championships	ML	
			2.1.1.3 Achieve top 5 in Queensland Open Championships	ML	
			2.1.1.4 Achieve increase in % finals achieved of events entered in Queensland Championships	ML	
			2.1.1.5 Maintain coaching group	ML	
			2.1.1.6 Manage coaching group and competition team to achieve surf sports objectives including coaching plans and milestones	ML, GB	
			2.1.1.7 Maintain Elite Athlete Program	ML	
		2.1.2 Provide and replace key surf sports equipment at least every four years	2.1.2.1 Develop surf sports equipment replacement schedule including all major craft and equipment	GB, ML	
			2.1.2.2 Replace surf sports equipment as per the surf sports equipment replacement schedule	ML	
	2.2 Increase surf sports teams	2.2.1 Achieve annual increase in number of teams entered in Championship carnivals	2.2.1.1 Enter more than 10 competitive teams in the combined Australian Youth, Masters and Open carnival	ML	
	2.3 Encourage and recognize surf sports participation and results	2.3.1 Achieve annual increase in number of competitors entered in Championship carnivals	2.3.1.1 Enter a team of more than 20 in the combined Australian Youth, Masters and Open carnival	ML	
			2.3.1.2 Increase number of female athletes in U19 and Open competition	ML, GB	
			2.3.2 Achieve public recognition of at least 5% of athletes annually	2.3.2.1 Recognise 5% of athletes through media or awards	ML
	2.4 Provide competition opportunities in all Surf Life Saving competition categories	2.4.1 Provide opportunities for surf rescue competition	2.4.1.1 Establish coach and enter team in a SCB surf rescue competition	GB, MG, ML	
		2.4.2 Provide opportunities for Pool Rescue competition	2.4.2.1 Establish coach and interest in a Pool Rescue competition team	GB, ML	
		2.4.3 Provide opportunities for IRB competition	2.4.3.1 IRB competition team achieve top 7 Queensland IRB Championships	TS, CS	
		2.4.4 Provide opportunities for other competition	2.4.4.1 Re-establish interest in and facilitate other competition areas such as R&R and March Past	GB, ML	

Youth Development

3.0 Provide a pathway for youth to become senior active life savers by developing teamwork, leadership, fitness and life saving skills	3.1 Conduct high quality and challenging Youth Development activities in compliance with current policies and procedures.	3.1.1 Conduct at least one Club based youth activity annually	3.1.1.1 Conduct club camp	MG
			3.1.1.2 Conduct U14 SRC course	RJ, MG
			3.1.1.3 Provide pathway for young life savers to lead and assist Nipper age groups	MG, MS
	3.2 Coordinate and promote maximum attendance at SLSQ Youth Development and YIPS activities.	3.2.1 Achieve annual increase in number of youth participating in Youth Development program	3.2.1.1 Provide leader for Branch or State Youth Development or leadership activities	MG
			3.2.1.2 Nominate at least one member for attendance at State Leadership Program	MG
			3.2.1.3 Nominate one member for attendance at National Leadership Program	MG
			3.2.1.4 Nominate one member for attendance at National Masterclass	MG, PC
	3.3 Promote maximum youth involvement in existing Club surf sports and surf life saving programs.	3.3.1 At least 50% of youth participate in Championship carnival teams annually	3.3.1.1 Conduct at least two U13-U14 surf sports briefings, come and try sessions	MG, ML, GB
	3.3.2 At least 50% of youth achieve new life saving award annually	3.3.2.1 Conduct at least one U13-U14 life saving briefings	MG, RJ	

Nippers

4.0 Provide a high quality junior activities program that enhances surf safety and provides a pathway to retention as youth life savers	4.1 Plan, coordinate and conduct effective and enjoyable junior activities for all age groups on Sunday mornings during season	4.1.1 Achieve greater than 60% return rate in Nippers each year	4.1.1.1 Increase overall Nippers to over 300	DW, GB
			4.1.1.2 Attract at least 40 U6 Nippers	DW
			4.1.1.3 Publicise Mermaid Nippers in key feeder schools prior to season	DW
			4.1.1.4 Increase ratio of Associate members achieving SLS award to 25%	DW
			4.1.1.5 Establish Parent Liaison/Age Manager Assistant in each Age Group	DW
	4.2 Identify and develop potential athletes through effective coaching and skills development for nippers	4.2.1 Achieve annual increase in number of competitors and teams entered in Championship carnivals	4.2.1.1 Enter a competition team of over 50 in the State Youth Championships with teams entered in all age groups above U11	DW
			4.2.1.2 Appoint high quality Nipper coach	DW
			4.2.1.3 Manage Nipper coach through Junior Surf Sports Committee	DW, GM
	4.3 Promote the achievement of excellent carnival results	4.3.1 Achieve progressive increase in Club place in Nipper Championship carnivals every two years	4.3.1.1 Achieve top 10 in State Youth Championships	DW
			4.3.1.2 Achieve increase in % finals achieved of events entered in Queensland Youth Championships	DW

Administration

5.0 Provide administrative and communication services that enhance the performance of all parts of the Club	5.1 Maximise use of Technology to enhance administration, communications and club profile	5.1.1 Update and maintain Club web site and social media as a high quality tool for attracting interest to the Club and communicating information to members	5.1.1.1 Upgrade website and maintain information including patrol rosters and contacts details for Active Members	GB, FR
			5.1.1.2 Rationalise and then maintain Facebook and Instagram page and update weekly	GB
			5.1.1.3 Utilise You Tube video page	GB
			5.1.1.4 Investigate and recommend use of other technology to promote communications with members	GB
			5.1.1.5 Establish video conferencing facility	GB
			5.1.1.6 Assist Supporters Club update audio/visual capability on deck	GB
	5.2 Improve efficiency and effectiveness of administration systems	5.2.1 Reduce volunteer administrative workload	5.2.1.1 Manage Operations Manager and allocated staff	PC, ADM, CD
			5.2.1.2 Appoint Caretaker	GB, PC, ADM
		5.2.2 Increase efficiency of sign on and administrative paperwork	5.2.2.1 Man Sign On days with sufficient volunteers to create a good experience for new members	ADM, GB
			5.2.2.2 Reduce hard copy forms and replace with direct data entry	ADM, SS, GB
			5.2.2.3 Establish on line Club induction	GB
		5.2.3 Review and maintain Positions Descriptions for all Club Officer positions	5.2.3.1 Review and update Positions Descriptions as required	ADM, PC, GB
		5.2.4 Develop, implement and communicate Club policies, procedures and information	5.2.4.1 Produce Social Media Policy/Procedure	ADM, MG, GB
			5.2.4.2 Increase reading rate of Mermaid Memo and facebook Page	GB
		5.2.5 Achieve zero complaints of administrative failure annually	5.2.5.1 No late applications or resubmits on documents provided to SCB	GB
			5.2.5.2 Develop Club audit and compliance schedule	GB
			5.2.5.3 No significant audit non-compliances	GB, CD
		5.2.5.4 Develop Club Asset register	GB, CD	
6.0 Increase, recognize, mentor and support members	6.1 Increase membership base	6.1.1 Members increase by 5% annually in all categories	6.1.1.1 Increase membership to over 970 members (5% growth)	ALL
			6.1.1.2 Publicise and conduct at least two Open Days or Come and Try Days	GB, ML, MG
	6.2 Encourage and reward participation and involvement	6.2.1 Fill all Club Officer and assistant positions annually	6.2.1.1 Fill all positions with 20% of club officers to be less than 30 years old	PC
		6.2.2 Nominate at least 1% of members for awards annually	6.2.2.1 Nominate at least 9 members for awards at SCB	GB, ALL
		6.2.3 Formally recognise achievements internally of at least 10% of members annually	6.2.3.1 Nominate at least 95 members for external or internal awards	ALL, GB
		6.2.3.2 Implement Member Incentive Program	GB	
		6.2.3.3 Conduct Life Saving Awards presentation	TS, RJ, GB	
7.0 Enhance Club profile and attractiveness	7.1 Enhance Club profile in community and media	7.1.1 Increase positive exposure in the media by 10% annually	7.1.1.1 Achieve over 20 positive media articles on the Club	GB, PC, ADM, FR
			7.1.1.2 Successfully host SCB Surf Rescue Championships and U11-U15 Championships	GB
			7.1.1.3 Produce and publish Club promotional video	GB
	7.2 Develop and maintain long term partnerships with compatible organisations and affiliated bodies	7.2.1 Create partnerships with all key feeder schools	7.2.1.1 Review and invigorate partnership with Broadbeach State School	PC, GB, MS
			7.2.1.2 Establish relationship with Emmanuel and St Vincents Primary Schools	PC, GB, MS
			7.2.1.3 Establish Surf Safety Community Program	GB
	7.3 Maintain and enhance Club house and Supporters Club facilities to sustain Club future growth	7.3.1 Develop Club House Plan	7.3.1.1 Prepare draft Club House Plan by May 2018	GB
			7.3.1.2 Update front of building by 1 October 2017	GB, PC
			7.3.1.3 Create new Operations Manager office by 1 October 2017	GB
			7.3.1.4 Update Caretaker flat by 1 September 2017	GB
		7.3.1.5 Extend lease and construct storage shed	GB	

Finance

8.0 Provide sufficient funds to support Club objectives, activities and growth	8.1 Enhance revenue from fundraising activities in all functional areas of Club.	8.1.1 Achieve a 10% increase in Surf Club revenues annually	8.1.1.1 Achieve \$92,000 in special event fundraising	CD
			8.1.1.2 Achieve \$48,000 in normal fundraising	CD
			8.1.1.3 Establish club coffee shop by 1 November 2017	PC, KG, ML, GB
	8.2 Attract and retain sponsors	8.2.1 Increase number and value of sponsors annually	8.2.1.1 Increase sponsorship to \$60,000	GB, CD
	8.3 Maximize revenues from Grants and government subsidies	8.3.1 Increase number and value of grants and subsidies annually	8.3.1.1 Increase grant revenue to \$40,000 in 2016/2017 season including grant for IRB or motor	GB
	8.4 Promote and support Supporters Club to enhance revenues	8.4.1 Supporters Club donation to Surf Club increases annually	8.4.1.1 Achieve \$125,000 Supporters Club donation	CD, PC, ML
			8.4.1.2 Establish lease for Supporters Club	PC,CD
			8.4.1.3 Encourage members to support Supporters Club	PC,ML, CD
	8.5 Reduce Club debt	8.5.1 Reduce Club debt to zero by June 2018	8.5.1.1 Keep bank loan to less than \$50,000	CD