

Sponsorship

Focus Area	What do we want to achieve	Actions/Tasks to be undertaken	Owner	End Date	Measure of Success	Results	Expenses	Revenue
							(\$)	(\$)
							08/08	08/09
Stabilise and Develop Strategic Sponsorship Plan	Tailor our tiered structure of benefits to our sponsors	Define all potential benefits which can be used	SA/AO	Jun-08	Clearly defined list of benefits to be incorporated into agreements	Full list developed	\$0	
	Longer agreements	Formulate and present 2-3 year sponsorship contracts	SA/AO	Jun-08	Number of agreements extending past 1 year	At least 3 major sponsors signed for 2+ years		
	Practically manage sponsor group	Appraise sponsorship opportunities and develop target list	SA/AO	Jun-08	Increase sponsorship revenue	x%		
		Define further opportunities for sponsors to integrate into our club	SA/AO	Jun-08	Opportunities defined and communicated	Yes/No		
Pub Sponsor	Secure a local pub sponsor for a minimum of two years	Determine list of suitable pubs, prepare draft sponsorship agreements and present to publicans	SA/AO	Jun-08	Pub signed	Yes/No		
Other Major sponsors	Resign all major sponsors	Prepare and present new agreements for 2-3 years	SA/AO	Jun-08	Positions filled	Yes/No		
Sponsors on uniforms	Balance between current sponsorship on uniforms and longevity of merchandise	Determine club policy on "old" merchandise	SA/AO	Jun-08	Policy defined	Yes/No		
Player Sponsorship	Encourage and provide value for player contribution to sponsorship	Define benefits to player from player sponsorship program and potentially integrate with subs	SA/AO	Jun-08	Player sponsorship minimum achieved	Yes/No		

Coaching and Player Development

Focus Area	What do we want to achieve	Actions/Tasks to be undertaken	Owner	End Date	Measure of Success	Results	Expenses	Revenue	
							(\$)	(\$)	
							8-Sep	8-Sep	
Cricket Program			Mens/Ladies and Junior Coordinator	Apr-09	% of teams playing finals	50%	20000	N/A	
	Clearly defined objectives/ aims for each season	Review and player/parent assessments at end of each season, action plan made for each new season	Executive in conjunction with director and coaches	ongoing			N/A	N/A	
	Recruitment	Club name on nets , email contact to all players/parents on data base, pre-season advertising in all local schools, ensure listing in Yarra / community pubs .	Executive, managers ,co-ordinators	ongoing			N/A	N/A	
	An overview of all aspects of playing and coaching	Appoint a director of cricket	Executive	Jul-08	in place by 31 July		N/A	N/A	
	One club	clear codes of conduct at all levels covering all aspects of on- and off-field behaviour	executive	immediate			N/A	N/A	
	Improve coaching	Hire senior coach for Ladies and Men's teams		Men and Ladies Coordinator	Jul-08	Coach in place by 31 July 2008	N/A	16000	N/A
		Select junior coaches from senior men and ladies before each season		junior coordinator	ongoing		N/A	N/A	
		continue junior coaching scholarships for younger seniors		SW &NP	ongoing			6750	N/A
		Send all coaches to obtain coaching certification		Executive	on going			TBD	N/A
		assistants to junior coaches to take O-level course with Cricket Victoria		junior co-ordinator				TBD	N/A
	Assist juniors in transition to seniors	Maintain and strengthen Winter Programme ,attend senior training, seniors assist junior training		NP &SW	ongoing			TBD	N/A
	Skill development-at all levels	fine tune training ,extend Winter Programme for juniors			ongoing			TBD	N/A
	More players in rep teams	Improve the skill set of players		coaches	ongoing			N/A	N/A
		Communicate and coordinate timings and selection criteria to						N/A	N/A
	More kids playing cricket (both female and male)	Grow Mlio to become main junior inflow, strengthen links with VicCric		leader Mlio, junior co-ordinator /manager	Immediate			TBD	TBD
	Clarify expected role of parents in junior cricket	Emphasise at registration that parents are expected to undertake team management and assist coaches on match days and at training.r		junior co-ordinator	ongoing			N/A	N/A
	Greater focus on girls/ladies cricket	Introduce junior girls teams , expand ladies to two teams		ladies co-ordinator	immediate			TBD	N/A
	Team expansion	continue to expand our cricket base but maintain at a manageable level		executive	ongoing			TBD	TBD
	External relationships- HDCA, CV, VWCA , City of Yarra	Maintain an active and high profile		?	ongoing			TBD	N/A
Equipment	Purchase bowling machine		BS	immediate			TBD	N/A	
	Vet all current playing/training kits in ladies ,seniors and juniors prior to start of each season		Director and co-ordinators	ongoing			TBD	N/A	

Building Community

Focus Area	What do we want to achieve	Actions/Tasks to be undertaken	Owner	End Date	Measure of Success	Results	Expenses	Revenue
							(\$)	(\$)
							08/09	08/09
Building Community	Develop cricket playing opportunities for large cross-sections of the local community	Develop proposal for funding to provide cricket opportunities to community members from the Fitzroy and Collingwood Housing estates and incorporate into City of Yarra Sports Plan	Vice President	Nov-08	Funding proposal developed by 30th November 2008		TBD	N/A
	Support a charity organisation	Identify charity and provide a yearly payment	President	Jul-08	Charity identified by 31st July 2008		TBD	N/A
	Support ECC players participating in local community groups	Develop community notice board with advertising volunteering opportunities	Special Projects Manager	Mar-09	20 ECC members supporting local community groups through volunteering by 31 st March 2009		TBD	N/A
	Establish ECC Foundation to provide financial support for the long term sustainability of the Club	Meet with past ECC Presidents to brainstorm idea	Special Projects Manager	Mar-09	Foundation established by 31 st March 2009		TBD	TBD
	Secure long term lease of Edinburgh Gardens precinct	Begin negotiation with CoY for long-term lease of Edinburgh Gardens	President	Mar-09	6year+ lease secured by 31 st March 2009		TBD	N/A

Infrastructure

Focus Area	What do we want to achieve	Actions/Tasks to be undertaken	Owner	End Date	Measure of Success	Results	Expenses	Revenue
							(\$)	(\$)
							08/09	08/09
Infrastructure	Replace Training Nets at Edinburgh Gardens		Colin	August '08	New nets ready for Sept 08	New nets ready for Sept 08		
		Ensure landscaping completed, drinking fountain & powerpoint installed	Colin	August '08				
		Apply to CV for soft nets- safety	ECC Exec	Yr.08/09	Installed	TBA	??	
	Improve the management of Edinburgh sports Grounds & Buildings		President + 1	July '08	Agreement signed		??	
		Work with FFC & FJFC + CoY, Est Management C'tee	President + 1	July '08	Agreement signed			
	Renovate BSO Grandstand		Colin	Years 08/09 Years 09/10	Renovations complete by			
		Monitor with CoY	Colin	Sep-08	Completed satisfactorily	New facility for ECC	Fitout???	
		Work with CoY to complete Stage 2 & 3	Colin	Years 08/09 Years 09/10	Completion of Undercroft & lift	Increased usage		
	Improve BSO grandstand internal facilities by Share setup costs with CoY, FFC & FJFC		ECC Exec	Sep-08	Combined setup	In place for	???	
		Establish liaison committee				Oct-08		
		Prepare list of facilities & equipment required Engage suppliers to carry out fit-out						
	Improve BSO Grounds by sourcing Scoreboard + stand, External water access, BSO, signage, additional oval lighting, security system and cricket plaque for grandstand	Discuss with CoY	Colin + Exec	Dec-08	Installed	In use	???	
	Grandstand Upper Deck - Proposal to create community room at rear of upper deck seating		Colin + Exec	TBA	TBA	TBA		
		Develop proposal Consult with other sporting clubs	Colin + Exec Colin + Exec					

Website

Focus Area	What do we want to achieve	Actions/Tasks to be undertaken	Owner	End Date	Measure of Success	Results	Expenses (\$)		Revenue (\$)	
							08/09	08/09	08/09	08/09
Website	Drive traffic frequency of use to the site	Regularly updated cricket content (weekly, monthly yearly)								
		Juniors	Juniors - David,	Ongoing	Total Visits YTD (Juniors)	Total number of junior players x 5	N/A	N/A	N/A	
		Mens	Men - Daniel,	Ongoing (01/10/08)	Total Visits YTD (Mens)					
		Ladies	Ladies - Irene	Ongoing (01/10/08)	Total Visits YTD (Ladies)					
		Committee	Committee - Naresh	Ongoing (01/10/08)						
		- Introduce video content (video blog, updated once a month in winter, fortnightly during season)	Daniel	01/10/08	Total Visits YTD	TBC	N/A	N/A		
		- Source and Develop Video blog application	Mikey	1/10/2008	Video blogs can be uploaded and displayed on the site	Video blogs can be uploaded and displayed on the site	N/A	N/A		
		- Investigate community directory opportunity	Cameron	30/07/08	Total Visits/ROI for sponsors	TBC	N/A	0		
		- Development community directory	Mikey	TBC	Community directory can be maintained and displayed on the site		N/A			
		- Manage community directory content	Cameron	TBC						
Improve advertising opportunity for club sponsors		-Incorporate website advertising into changes to sponsorship packages (banner positioning for major, club and players sponsors)	Steve Andrews							
		- Provide branded icons for banner advertising								
		Develop banner advertising	Mikey	31/07/2008 (dependency on creation of new sponsorship packages)	ROI to sponsors (definition TBC)	Club is able to get better sponsorship deals by providing more exposure to sponsors on website	N/A	TBC (with new sponsorship options)		

Financial Management

Focus Area	What do we want to achieve	Actions/Tasks to be undertaken	Owner	End Date	Measure of Success	Results	Expenses (\$)		Revenue (\$)	
							08/09	08/09	08/09	08/09
Finance Management	Increase cash in bank significantly over next 3 years to counteract possible economic downturn	Produce a 3 year budget plan with agreed profit targets	BS	Jun-08	Plan created	Completed and delivered AGM	TBC	TBC		
		* Break down budget by portfolio * Monthly report on budget versus actuals with agreed strategies to close any budget "gaps"								
	Increase player membership to annual turnover ratio	Refine membership options, with greater emphasis on delivering profit	AO	Aug-08	Membership packages agreed and available to purchase	Completed by end of August in time for mail out	TBC	TBC		
		* Introduce a "President's Club" level membership which includes a donation element for members with higher disposable incomes * Introduce a "5 games" level to encourage participation								
		Provide greater flexibility for members to make payments by:	AO	Aug-08	EFTPOS agreement entered into	Completed by end of August for first membership payments	430	TBC		
		* Purchase mobile EFTPOS machine allowing purchases to be made anytime * Enable credit card payments * Introducing structured payment plans								
Strengthen sponsorship arrangements to secure income stream		Finalise major sponsorship by local pub, specifically:	SA	Jun-08	Signed agreements	Completed by AGM	0	6000		
		* Gain agreement on a 2 year deal with a third year option * Ensure value of the sponsorship increases year on year at or above CPI								
		Retention of Johnnie Walker and XXXX Gold as major sponsors	SA	Jun-08	Signed agreements	Completed by AGM	0	12,000		
		* Maintain contacts at both businesses Devise plan to attract other sponsors	SA	Jun-08	Plan in place with targeted sponsors and amounts	Plan completed by end of August	500	TBC		
Tighten controls around ECC bar		Formulate a clear PoS & stocktake system	BS	Oct-08	System documented	Completed by AGM	0	0		
		Devise a plan for storing cash	BS	Oct-08	Plan documented	Completed by AGM	0	0		
Ensure all ECC events are profitable		Ensure fees are sufficient to provide incremental profit	AO	Oct-08	Profit & Loss created for each function	Completed by AGM	TBC	TBC		
		Assess all events with a view to maximise potential profit	AO	Oct-08	P&L Assessment carried out for each event	Completed by AGM	TBC	TBC		

Planning, Policies, Procedures

Focus Area	What do we want to achieve	Actions/Tasks to be undertaken	Owner	End Date	Measure of Success	Results	Expenses	Revenue
							(£)	(£)
							08/09	08/09
Planning	Review and update our 3 year plan to achieve our vision once a year		Vice-President	30-Jun-08	Plan in place for communication to members at AGM	Plan in place by 24th June	0.00	0.00
		Audit ECC operations & processes	Vice-President	31-May-08	Activities complete by end date			
		Review external environment and identify P, E, S, T, L trends that will impact ECC	Vice-President	31-May-08	Activities complete by end date			
		Review existing plan objectives to identify status (complete, WIP, not started)	Vice-President	31-May-08	Activities complete by end date			
		Review current vision and update where appropriate	Vice-President	31-May-08	Activities complete by end date			
		Identify key areas of focus	Vice-President	31-May-08	Activities complete by end date			
		Identify Organisational Structure and Roles/Responsibilities	President	31-May-08	Activities complete by end date			
		Stakeholder feedback on our clubs plan and operations annually		Vice-President	31-Mar-09	Online respondents understand the plan	60%	0.00
			Vice-President	30-Jun-08	Plan communicated to Members at AGM			
		Present the plan at the AGM	Vice-President	31-Aug-08	Discussion Group(s) takes place in August 08			
		Review Plan and Clubs Operations in open discussion groups	Vice-President	29-Feb-08	Online Survey tool and questions in place			
		Develop online survey system to present questions to members	Vice-President	07-Aug-08	System in place by August Committee Meeting	System in place by 7th August	0.00	0.00
		Incorporate all objectives into Project Tracking Tool with key measures	Vice-President	31-Jul-08	Activities complete by end date			
		Ensure new committee are familiar on how to fill and report on the Project Tracking Tool	Vice-President	07-Aug-08	Activities complete by end date			
		Develop a clear repeatable planning process	Vice-President	31-Jan-09	Document, store planning and distribute process, templates and calendar	Document, store planning and distribute process, templates and calendar by 31st Jan2009	0.00	0.00
		Ensure full executive involvement in planning process	Vice-President	31-Aug-08	Activities complete by end date			
		Document process and develop templates for re-use	Vice-President	31-Jan-09	Activities complete by end date			