

Key Focus Areas (KFA 1)						
1. Organisational Development						
Key Performance Indicators		Target				
1. Strategic Plan						
2. Governance / Board Structure / Charters						
3. Organisational Structure						
4. Succession Planning						
Actions		Responsibility	Timeline	Actual	Status	Notes
1. To work with Basketball Victoria to have an approved strategic plan in place by April 30th, 2022, and then roll out		SP Sub committee	May-22	Jul-22	Completed	
2a. Consider BV Association constitution template for adoption with local additions. Special General Meeting required to		Board / SGM	May-22	Nov-22	Completed	
2b. Consider and adopt a membership profile that reflects one member - one vote (as per BV draft template)		Board	May-22	Nov-22	Completed	
2c. Consider a policy which proposes that board members have maximum fixed terms of service (eg: Total Maximum of 6		Board	Feb-23	Nov-22	Completed	
3a. Subject to adoption of new constitution, endorse Org Structure, establish appropriate charters and delegated authority for board, sub committees and GM		GM / Board	Jun-22		On Target	Charters & delegated authority for board, subcommittees & GM are being drafted in preparation for board following 2022 AGM
3b. Board to review legal structure of WCBA / Whittlesea Pacers with a view to establishing one legal incorporated entity to manage all operations		Board / SGM	Aug-22		On Target	Board has resolved to dissolve Mill Park Pacers (MPP) Pty Ltd as of 30 June 2023
3c. General Manager to review all staff positions against new organisational structure and make recommendations to the Board for any changes		GM	Jul-22	Nov-22	Completed	Program Coordinator, Competitions Administration & Office Manager position descriptions completed
4. Board and club workshop to understand and implement a succession planning policy for all areas of the association and clubs. Focus on skill matrix and diversity.		Board / Reps from Clubs	Sep-22		Yet to begin	Commence after 2022 AGM
5. After Board and staff structure review progress to development of formalised relationships between Association and			Jul-23		Yet to begin	Commence after 2022 AGM

Status:

Completed
On Target
Attention required
Behind target
Yet to begin

Key Focus Areas (KFA 2)

2. Participation					
Key Performance Indicators	Target				
1. Female Participation					
2. All Competitions - including introductory pathways from Aussie Hoops to competition for all abilities – target of 5% growth off pre COVID levels.					
3. Tournaments					
4. Clinics and Camps					
5. Retention - Actioned in item "all competitions" 2.2 – no Actions listed					
Actions	Responsibility	Timeline	Actual	Status	Notes
1a. Establish a development plan that focuses on growth and moving towards gender balance for athletes and officials over the life of the plan.	GM	Dec-25		Attention required	
1b. Develop a recruitment and team placement (locations / balance) strategy for new members- 100% of new member enquiries to be answered within 3 days in season.	GM	Jul-22		On Target	Enquiries to WCBA Office are being actioned within three (3) business days
1c. Develop a profile of all association and club roles to identify opportunities to build an increase in volunteer participation - 10 new WCBA volunteers after 12 months	GM	Dec-22		Behind target	Commence after 2022 AGM
2a. Establish a small focus group of Club and Board officials to review all SWOT elements relating to competitions and agree on the best way to operate our competitions	GM	May-22		Yet to begin	Commence after 2022 AGM
2b. Review 2019 team membership numbers, conduct audit of teams no longer participating to encourage their return & plan to return all junior competitions to 2019 numbers	GM	Sep-22		Attention required	Unable to access information in SportsTG database
2c. Once team numbers are returned to 2019 figures plan to increase team numbers by 5% by September 2023 (Strive for annual retention rate for 90% + new players)		Sep-23		Yet to begin	Commence after 2022 AGM
2d. Work with BV's Multi cultural and Inclusiveness team and the Whittlesea Council to actively promote and encourage engagement programs that increase participation from these sectors-one event per quarter from Sept 2023		Jul-23		On Target	Walking Basketball and All-Abilities pilot programs conducted in term 4 of 2022. Planning for 2023 in progress
2e. Plan, develop and implement a diverse range of community social activities / competitions (walking basketball, all abilities programs appropriate for age, etc.) (Create an afterschool training program run by experienced players and coaches for all abilities athletes)		Jul-23		On Target	Commenced with Walking Basketball, Koorie Academy & AAA Domestic Development Academy in operation
3a. Review existing tournament offer managed by association (April 2022) and plan covid recovery promotion of this event to build numbers for 2023	GM	Sep-23		Yet to begin	Planning for 2023 Tournament commenced. There will be a separate 'representative' and 'domestic' sections
3b. By Summer 2024 have considered the feasibility of establishing a new tournament event and/or competition	GM	Nov-23		Yet to begin	
4a. Seek funding support to allow a clinic program across primary schools in LGA to introduce the sport to as many children as possible.	GM	Jan-23		Yet to begin	
4b. Annually produce a full calendar of holiday camps, accreditation and development programs for new members, domestic and representative players and officials	GM	Nov-22		On Target	2023 Calendar has been produced and will be published in December 2022
4c. Establish five (5) new Aussie Hoops programs within local primary schools in the LGA and then annually introduce three (3) new Aussie Hoops programs over the life of this plan.	GM	Oct-22		On Target	Four (4) programs operating in term 4 of 2022

Status:

Completed
On Target
Attention required
Behind target
Yet to begin

Key Focus Areas (KFA 3)					
3. Marketing					
Key Performance Indicators		Target			
1. Raising the profile					
2. Brand Awareness					
3. Promotion of all programs					
4. Networking with other associations					
Actions	Responsibility	Timeline	Actual	Status	Notes
1a. Establish a marketing sub committee that includes responsibility for developing a marketing & promotion plan		Sep-22		Behind target	Marketing Plan meeting conducted 9 November
1b. Annual marketing communications and media plan to have a clear chain of authority as to who speaks on behalf of the organisation		Sep-22		Behind target	Marketing Plan meeting conducted 9 November
1c. Promote our social media pages and improve social media engagement of 25% by mid 2023 (Engagement defined as likes and	GM	Jun-23		Behind target	Marketing Plan meeting conducted 9 November
2. Review all aspects of our operations to update our brand image - logo, merchandise, promoting our Purpose Statement, values etc.		Sep-22		Behind target	New Logo & Merchandise range developed. Purpose Statements & Values posters to be produced
3a. Plan quarterly reviews of our communications and social media processes specifically as they relate to our competitions and		Sep-22		Behind target	Marketing Plan meeting conducted 9 November
3b. All marketing and awareness campaigns are run through social media and directly to clubs and members (all participants) by		Sep-22		On Target	Marketing Plan meeting conducted 9 November
4. By January 2025 have a plan to start working with other North West metro associations on projects of mutual benefit to help grow		Jan-25		Yet to begin	

Status:

Completed
On Target
Attention required
Behind target
Yet to begin

Key Focus Areas (KFA 4)

4. Pathways					
Key Performance Indicators		Target			
1. Education and training					
2. Accreditation					
3. High performance / elite programs					
Actions	Responsibility	Timeline	Actual	Status	Notes
1a. Plan Nov'22 to commence in January 2023 regular club coaching clinics to attract new coaches and upskill existing coaches - start with two annually and grow to 4	GM	Nov-22		Yet to begin	Commence after 2022 AGM
1b. Conduct 4 Green shirt programs per annum commencing from Term 2 2022 - one per school term – create an annual schedule in Calendar	TOC	May-22		Behind target	Referee Coaching and Education Budget an issue. No formal structure and therefore SSV have ceased RC payments
2a. Host a level 1 referee course by January 2023 then 2 schools annually – create an annual schedule in Calendar	TOC	Jan-23		Yet to begin	Will commence following 2022 AGM
2b. Prepare an annual referee accreditation plan for all levels of referee education and accreditation – create an annual schedule in Calendar	TOC	Oct-22		Yet to begin	Will commence following 2022 AGM
2c. Prepare an annual Score table / stats accreditation plan and support accreditation courses for these volunteers – create an annual schedule in Calendar		Feb-23		Yet to begin	Will commence following 2022 AGM
3a. Create a Rep ready program for identified domestic players who aspire to be at the next level – create an annual schedule in Calendar	DOC / Clubs	Jul-22		Completed	2022 Rep Ready Camps conducted and included in 2023 Calendar
3b. Conduct a review of Rep program and recent decline in numbers and initiate recovery action to rebuild rep program. Consider exit interview system for future athletes who leave the program.	GM / Rep Comm	Oct-22		Completed	Junior Rep teams increased to 29 for 2023 VJBL season. Require monitoring and surveys at conclusion of 2023 season
3c. Provide fee for service holiday camps for existing rep players looking to take their game to the next level - two camps per year leading to rep tryouts	Rep	Jul-23		On Target	Included in 2023 Calendar

Status:

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On Target
Attention required
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Yet to begin

Key Focus Areas (KFA 5)

5. Engagement						
Key Performance Indicators		Target				
1. Communication						
2. Volunteer base						
3. Technology						
Actions		Responsibility	Timelin e	Actual	Status	Notes
1a. Once sub committees and delegated charters are approved and operational, consideration to be given to quarterly meetings between club delegates and GM			Oct-22		Yet to begin	Commence after 2022 AGM
1b. Workshop of club delegate representatives (3) to develop a sample template that guides communication from clubs to both Association and to members			Dec-22		Yet to begin	Commence after 2022 AGM
2a. Association and clubs to work together to develop volunteer position description templates for all key roles within the Association (including for events)			Dec-22		Yet to begin	Commence after 2022 AGM
2b. Host a social get together for all volunteers as a thankyou and also as an opportunity to share details of the association strategic plan and seek their support			Jul-22		Completed	
2c. Both association and clubs to identify key volunteer vacancies and to initiate a recruitment campaign for returning and new volunteers			Jul-22		Yet to begin	Commence after 2022 AGM
3a. Complete an audit of current I.T assets and resources and assess any shortfalls or surplus needs that limit the day to day operations of the WCBA and / or can improve and enhance efficiency		GM	Apr-22		Completed	Current IT equipment ok. New Office furniture purchased November 2022
3b. Once I.T audit is completed, a budget plan is to be developed over 2022-23 to provide maximum benefit for all			May-22		Yet to begin	

Status:

Completed
On Target
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Key Focus Areas (KFA 6)				
6. Infrastructure				
Key Performance Indicators		Target		
1. Schools				
2. Current Facilities				
3. Management Opportunities				
4. Advocacy				
Actions	Responsibility	Timeline	Actual	Status
1a. Identify and look to position basketball in all new indoor school stadiums as they are developed – ongoing			Yet to begin	Commence after 2022 AGM
1b. Review all schools in LGA with suitable courts & develop a plan to position Clubs by geographic location in schools to build	GM & Clubs	Apr-23	Yet to begin	Commence after 2022 AGM
2. By February 2023 encourage schools without courts to use basketball venues to build sports programs with support of		Jul-23	Yet to begin	Commence after 2022 AGM
3. Work with BV and WCBA to build potential for WCBA to be capable of considering venue management opportunities - ongoing	BV / Board	Ongoing	Yet to begin	Commence after 2022 AGM
4. Prepare an Advocacy document that is reflective of our Strategic Plan and positions WCBA as a leading sports body in our area	BV / Board	Jul-22	Yet to begin	Commence after 2022 AGM

Status:

- Completed
- On Target
- Attention required
- Behind target
- Yet to begin