



Freds Pass
SPORT & RECREATION
RESERVE

FREDS PASS SPORT & RECREATION MANAGEMENT BOARD Inc.

Strategic Plan

2018 - 2021

Draft for discussion

1 Executive Summary

By Judith Cole - Board Chairman

2 Vision Mission and Values Statements

2.1 Vision

To develop and promote Freds Pass Reserve as the social, sporting and recreational centre for the Litchfield rural community.

2.2 Mission

To effectively and efficiently develop, market, manage and maintain Fred Pass Reserve as a social, sporting and recreational precinct for the benefit of the Litchfield municipality and the surrounding rural communities. We will achieve this by:

- Working collaboratively with Litchfield Council, our User Groups and the Northern Territory Government
- Having good governance and solid financial management practices
- Having relevant and timely communication with our User Groups and stakeholders
- Ensuring employees are trained, skilled and have access to further professional development
- Instilling a positive decision-making process with timely follow through
- Providing a regular routine maintenance service for the Reserve and our User Groups
- Seeking funds in conjunction with our User Groups to invest in the development of the Reserve
- Developing and maintaining a sponsorship base
- Having a united vision and speaking with one voice

2.3 Values Statement

We believe and uphold the following values:

- Investing in the social well being of our community
- Accountability to our stakeholders, funding bodies and User Groups
- Being honest in all our business dealings
- Being transparent in our decision making
- Respecting the opinions of our User Groups, stakeholders and individuals
- Being approachable and having a positive attitude.

3 Purpose of Organisation

Freds Pass Sports and Recreation Management Board Inc. exist to:

- Manage Freds Pass Reserve on behalf of the Litchfield Council's lease arrangements
- To lobby for infrastructure on behalf of and with User Groups
- Ensure the Reserve management and facilities comply with government regulations
- To manage the maintenance of the Reserve in consultation with the User Groups
- To work with the community to ensure the Reserve develops by meeting community needs

Draft for discussion

To develop and promote Freds Pass Reserve as the social, sporting and recreational hub for the Litchfield rural community

Engagement Goals

Infrastructure Goals

Management Goals

Goal 1:

Market Fred's Pass Reserve to our community and stakeholder groups as a social, recreational and sporting precinct

Goal 2:

Engage User Groups in the future development of sport and recreation at the Reserve

Goal 3:

Create a Master Plan which encompasses the sporting, recreational and social needs of the User Groups and the community

Goal 4:

Enhance the Corporate Governance of Freds Pass Reserve Board and Management

Goal 5:

Work towards creating a sound financial future for Fred Pass Reserve

Goal: 6

Improve the operational efficiency and effectiveness of Freds Pass Reserve

4 Goals and Strategies

Goal 1	
To market Fred's Pass Reserve to the community and stakeholder groups as a social, recreational and sporting precinct	
Strategies	Sub Strategies
Develop a comprehensive costed Marketing Plan	Work with the Board & User Groups to develop a Marketing Plan which takes into consideration internal, external marketing and promotions
	Outcome <ul style="list-style-type: none"> • Improve profile of the Reserve • Increased usage of facilities
Implement high priority aspects of Marketing Plan	Revitalise the Freds Pass Reserve branding and market positioning
	Establish stall at Rural Market's providing information/feedback avenues to the community on Reserve development
	Develop Marketing collateral
	Ensure information distribution through our email data base is consistently revised and maintained
	Redevelop Website content that will attract and increase community input and awareness
	Develop participation through social-media by encouraging the posting of photos and information by User Groups
	Review and improve existing directional/promotional signage on the Reserve
	Outcomes <ul style="list-style-type: none"> • Improve profile, usage and understanding of Freds Pass Reserve facilities • Increase usage of our facilities and boost income levels • Improve community awareness by targeting various social-media avenues
Develop a Communications Strategy to improve communication between community and the Reserve and the Reserve and User Groups	Establish a Newsletter which has wide coverage and encourages User Group contribution
	Work with local radio and newspaper outlets in promoting regular awareness activities
	Board members to network with User Groups on an informal basis at various discussion forums, events and social functions
	Outcomes <ul style="list-style-type: none"> • Improve communications and engagement of User Groups, the community and other stakeholders • Clearer understanding of issues facing User Groups. the Board and the Reserve
Encourage the acknowledgement of volunteer work on the Reserve	Create an historical narrative of the Reserve's creation utilising User Group & community input by working with CDU and their researching sources
	Encourage User Groups to nominate individuals for Volunteer Awards
	Outcomes

	<ul style="list-style-type: none"> • Acknowledgement of input into the Reserve’s development by community members and the contribution of volunteers • Provide feature diversity in Newsletter and website publications
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Goal 2
Engage User Groups in the future development of sport and recreation at Freds Pass Reserve

Strategies	Sub Strategies
Work with User Groups to determine what assistance they need to grow their sport	Create and organise regular User Group advisory forums based on usage areas to discuss key topics
	Outcomes <ul style="list-style-type: none"> • Greater understanding of User Groups requirements • Recommendations to the Board for Policies and Procedures amendment
Develop complimentary marketing strategies with User Groups	Work with our User Groups to develop marketing strategies that highlight Fred Pass Reserve as a reputable sporting and events venue
	Develop a series of “Freds Pass Reserve, Home Of...” signs to highlight the various sports we support and improve the Freds Pass Reserve branding
	Outcomes <ul style="list-style-type: none"> • Improving Freds Pass Reserve’s profile • Consolidating within the rural community that Freds Pass Reserve is the recognised hub for sport & recreation activities
Work with User Groups to develop to develop a three-year calendar of potential major events	Determine the type of events to be held on the Reserve and assist where possible the development of strategies to attract event diversity
	Outcomes <ul style="list-style-type: none"> • More events held at the Reserve • Increase in income for all participating User Groups
Work with User Groups to determine assistance required in the Training and development areas	Review and improve governance/skills performance of User Groups as determined at Board meetings
	Outcomes <ul style="list-style-type: none"> • Improved skills and governance across all User Groups • More cohesive direction for the Reserve
Work with User Groups on Gaining Infrastructure and Development Grants	Through regular meetings target and prioritise key infrastructure requirements and coordinate the implementation within the FPR Master Plan
	Outcomes <ul style="list-style-type: none"> • To improve User Group involvement/participation regarding the Reserve’s future direction • Create a cohesive marketing direction • Improve infrastructure across the Reserve • Improve User Group’s capabilities

Goal 3 Create a Master Plan which encompasses the sporting, recreational and social needs of the User Groups and the community into the future and determine possible funding sources	
Strategies	Sub Strategies
Determine the sporting, social and events needs of the Rural area	Develop and implement a consultation process for User Group input into the FPR Master Plan
	Establish methods to help influence and drive the implementation of the Master Plan
	Work with Litchfield Council and User Groups to ensure all buildings meet compliance, NTG regulation and legislation
	Work with User Groups to determine infrastructure requirements that will enable additional income generation to alleviate Reserve operational costs
	Outcomes <ul style="list-style-type: none"> • Cohesive Master Plan to guide development into the future • A framework in place to enable User Groups to move forward • Additional infrastructure development on the Reserve • Additional land to expand the Reserve and meet future requirements
Subscribe to various grant websites	Register with grant funding websites for opportunities that are associated with the achievement of the FPR Master Plan and its objectives
	The Board to apply for grant funding for infrastructure development for network and infrastructure development
	Outcomes <ul style="list-style-type: none"> • Investment in modernising infrastructure • Improved quality of facilities
Source long term funding support for infrastructure requirements	Develop with Council long term strategies to support funding for the Reserve
	Outcomes <ul style="list-style-type: none"> • Improve income base • Less reliant on grant funding • Instill community awareness and contribution to the Reserve

Goal 4
Enhance the Corporate Governance of Freds Pass Reserve Board and Management

Strategies	Sub Strategies
Review the Governance Structure	Work with the Litchfield Council and User groups to determine the most effective governance structure for the Reserve
	Outcomes <ul style="list-style-type: none"> • Understanding options available for short and medium-term strategies • More robust governance structure
Implement new licensing agreements for User Groups	Work with User Groups on finalising Licence to Occupy agreements, their associated schedules (Annexes) and the sign-off process
	Outcome <ul style="list-style-type: none"> • Pre-determined fee structure and service delivery for User Groups • Income generation stability that will allow future infrastructure improvements
Update relevant governance documents on a rotational basis	Review key governance documents on a rotational basis to ensure robust systems and measurements are in place
	Outcome <ul style="list-style-type: none"> • Robust governance structure in place • Clear lines of responsibility • Ability to implement effective succession plan
Enhance the skills and knowledge of the MC	Review Board skills/knowledge mix every two years to ensure sound decision making
	Determine the need for alternative committees and sub-committees to assist the Board in achieving the required outcomes
	Outcomes <ul style="list-style-type: none"> • Robust governance structures • Quality governance processes promoting strong ethics and principles • Clear delegation of duties to designated sub-committees • Improved employee satisfaction • Ability to plan for succession • Reduce risk exposure

Goal 5
Work towards creating a financial sound future for Fred Pass Reserve

Strategies	Sub Strategies
Ensure the various areas in the Reserve work towards cost recovery fee format	Determine factual costs for Reserve operations that include maintenance, marketing and allocations for infrastructure improvements
	Review all Reserve facilities and determine an appropriate hire fee structure that will enhance income generation
	Outcome <ul style="list-style-type: none"> • Clear fee structure for the Reserve which takes into consideration costs for potential common area upgrades • Consolidating costs associated with the maintenance of the Reserve's common areas and facilities
Develop a Sponsorship Program	Investigate the viability of a Sponsorship Program that will not impact on FPR User Groups income streams
	Outcome <ul style="list-style-type: none"> • Sponsorship Program which generates additional income both in-kind and cash • Improve infrastructure flexibility
Determine new infrastructure that can generate income through cost recovery	Work with User Groups and other sporting groups to determine and develop additional infrastructure requirements that will provide alternative income streams for the Reserve
	Outcome <ul style="list-style-type: none"> • Additional infrastructure leasing opportunities • Increased income that will assist in alleviating infrastructure costs
Work with User Groups on the facilitation of major events on the FPR	Work with sporting and community groups to have major events held on the Reserve
	Assist User Groups and other sporting groups in marketing the Reserve for territory local, regional and national events
	Encourage with the assistance of other groups the Reserve inclusion as a key events/activity location
	Outcomes <ul style="list-style-type: none"> • Improve reinvestment in common infrastructure on the Reserve • Increased usage of the Reserve • Increased in income levels

Goal 6
Improve the operation efficiency and effectiveness of FPR

Strategies	Sub Strategies
Decision making process	Establish decision making framework incorporating the Reserve, User Groups and Litchfield Council that will ensure process stability and positive outcomes
	Outcomes <ul style="list-style-type: none"> • Quick strategic decision-making process • Improved engagement with User Groups
Review current office facilities and plan to relocate to a more suitable premises	Consult with employees and User Groups in determining facility feasibility and the services that are required
	Outcome <ul style="list-style-type: none"> • Central administration area • Provide 'user friendly' accessibility and information resources
Assess the needs of the maintenance team and determine how to move forward	Determine infrastructure requirement costs to the Workshop/maintenance area ensuring the protection and securing of equipment
	Work with the Board and Litchfield Council to determine equipment required to support Reserve operations
	Review human resource requirements and determine innovative and cost-effective methods of transforming manpower efficiencies
	Outcome <ul style="list-style-type: none"> • Improved working environment for employees • Improved working life of equipment • Improved maintenance procedures
Assess ongoing HR support requirements	Review human resource requirements and training needed to up-skill employees
	Outcomes <ul style="list-style-type: none"> • Improved employee satisfaction • Upskilling of employees to improve knowledge and promote role delegation opportunities • More effective governance and management of the Reserve
Review IT requirements on an ongoing basis	Assess current equipment and IT requirements on a yearly basis and determine budget requirements
	Outcomes <ul style="list-style-type: none"> • Improve efficiency of the Organisation