



Freds Pass
SPORT & RECREATION
RESERVE

FREDS PASS SPORT & RECREATION MANAGEMENT BOARD Inc

Strategic Plan 2014 - 2017



1 Executive Summary

The Freds Pass Reserve is at an exciting and expansive stage of development. In order to assist the Freds Pass Sport & Recreation Management Board to guide this next stage of growth, we have undertaken a major planning process. This resulted in the collection of data, a review of our internal performance, and the solicited input from a broad range of interested parties including current User Groups, potential future User Groups, as well as our external stakeholders, all of whom play a big part in the Reserve and its operations. Based on this process, we have developed a disciplined long-term approach to expanding the scope and impact that the Reserve has on the community.

This strategic plan provides a clear blueprint for the Freds Pass Reserves future. At its core, the plan shows the way toward building on our strengths as a nexus for innovation and the hub of social, sporting and recreational outcomes. We believe this document outlines a focused direction for maximising our effectiveness, while providing a high quality way of informing decision-makers, and promoting the values, mission, and goals of the Reserve through distinct engagement and education of stakeholders on the worth of the Reserve to the rural community.



Anthony Venes
Chairperson FPSRMB

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 (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
- Having decisive decision making process with timely follow through
- Providing a regular routine maintenance service for the facility 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 the Freds Pass facility on behalf of the Litchfield Council's lease arrangements
- To lobby for infrastructure on behalf of and with User Groups
- Ensure the management and facilities comply with Government regulations
- To manage the maintenance of the facility in conjunction with the User Groups
- To work with the community to ensure the facility develops to meet the needs of the community



To develop and promote Freds Pass Reserve as the social, sporting and recreational centre 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 financial sound future for Fred Pass Reserve

Goal: 6

Improve the operational efficiency and effectiveness of Freds Pass Reserve

4 Goals and Strategies

Goal 1	
Market Fred's Pass Reserve to our community and stakeholder groups as a social, recreational and sporting precinct	
Strategies	Sub Strategies
Develop a comprehensive costed Marketing Plan	Work with User Groups and the Committee 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	Revitalize the FPR Branding and positioning
	Trial stall at market with various information both from the MC and User Groups
	Develop Marketing Collateral
	Create a comprehensive data base of emails to distribute information
	Redevelop Website to make the site more responsive for community needs
	Develop and maintain a face book page and encourage User Groups to place photos and information on the site
	Review and improve existing major orientation signs on the Reserve
	Outcomes <ul style="list-style-type: none"> • Improve profile, usage and understanding of FPR facilities • Increased usage of the facility and income levels • Improved electronic presence with new website and face book
Develop a Communications Strategy to improve communication between community and the Reserve and the Reserve and User Groups	Introduce a newsletter which has wide coverage and encourage User Groups to contribute
	Work with local radio and newspaper journalists to have regular sessions
	Committee members to network with User Groups on a informal basis at barbecues and events
	Outcomes <ul style="list-style-type: none"> • Improved communications and engagement of the User Groups, the community and other stakeholders • Clearer understanding of issues facing both the User Groups and the Board
Encourage the acknowledgement of volunteer work on the Reserve	Create the story of the creation of FPR and User Group input into the fabric of the reserve through working with CDU and a high level research student
	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 acknowledgement of Volunteer contribution • Range of stories which can be included in the newsletter and on the website

Goal 2
Engage User Groups in the future development of sport and recreation at FPR

Strategies	Sub Strategies
Work with User Groups to determine what assistance they need to grow their sport	Create and organize 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 Committee for alterations to policies and procedures
Develop complimentary marketing strategies with User Groups	Work with the User Groups to develop marketing strategies that highlight Fred Pass as a sporting and events venue
	Develop a series of “Fred’s Pass Home Off” signs to highlight the various sports and Fred’s Pass Branding
	Outcomes <ul style="list-style-type: none"> • Higher profile of the Reserve • Positioning in the community’s mind that it is the peak rural location for all activities
Work with User Groups to develop to develop a three year calendar of potential major events	Determine what type of events can be held on the Reserve and assist where possible the development of strategies to attract those events
	Outcomes <ul style="list-style-type: none"> • More events held at the Reserve • Income increase for all participating User Groups
Work with User Groups to determine assistance required in the Training and development areas	Upgrade and improve governance and skills base of User Groups as determined at Advisory 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 key infrastructure requirements which are a priority and determine how that fits within the Master Plan and priorities
	Outcomes <ul style="list-style-type: none"> • To improve User Group involvement in the direction of the Reserve • Create a cohesive marketing direction • Improve infrastructure across the Reserve • Improve the capabilities of each of the User Groups

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 Groups to have input into the Master Plan
	Form a Master Plan Sub Committee (MPSC) to drive the implementation of the Master Plan
	Work with the Council and User Groups to ensure all buildings are working towards full building compliance
	Work with User Group to determine what infrastructure is required to enable the Board to generate additional income sources to assist in covering the operation costs of the Reserve
	<p>Outcomes</p> <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 site • Additional land to expand the Reserve and meet future requirements
Subscribe to various Grant websites	Monitor Grant websites for opportunities for funding of the Master Plan and have all details in place to apply for funding
	The Board to apply for grant funding for infrastructure development for network and infrastructure development
	<p>Outcomes</p> <ul style="list-style-type: none"> • Grant monies invested in infrastructure • Improved facilities
Source long term funding support for infrastructure requirements	Develop with Council long term strategies to support funding for the Reserve
	<p>Outcomes</p> <ul style="list-style-type: none"> • Improve income base • Less reliance on direct grants • Contribution by the community to the recreation space

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
	<p>Outcomes</p> <ul style="list-style-type: none"> • Understanding of the options available for both in the short and medium term • More robust Governance structure
Implement new licensing agreements for User Groups	Work with User Groups on Licensing Agreements and their relevant schedules and gain sign off
	<p>Outcome</p> <ul style="list-style-type: none"> • Known charges and service delivery for User Groups • Income generated for the Reserve so they can improve infrastructure
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
	<p>Outcome</p> <ul style="list-style-type: none"> • Robust governance structure in place • Clear lines of responsibility • Ability to Succession plan effectively
Enhance the skills and knowledge of the MC	Review Board skills and knowledge mix every two years to ensure the mix reflects the needs of the Board for future decision making
	Determine the need or otherwise for Standing Committees and Sub-Committees to assist the Board in achieving the outcomes required
	<p>Outcomes</p> <ul style="list-style-type: none"> • A robust governance structure • Quality governance processes with a strong collegic atmosphere • Clear delegation of duties to Sub- Committees • Improved employee satisfaction • Ability to plan for succession • Reduced 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 full and real costs for operating the Reserve including maintenance, marketing, operational cost and percentage for infrastructure improvements
	Review all Reserve infrastructure and determine a fee structure for renting parts on the Reserve for events
	Outcome <ul style="list-style-type: none"> • Clear fee structure for the Reserve which takes into consideration the real costs and costs for common area upgrades • Real cost of maintenance of common areas and other spaces understood
Develop a Sponsorship Program	Investigate the viability of a Sponsorship program which does not impact on the income of the User Groups
	Outcome <ul style="list-style-type: none"> • Sponsorship Program which generates additional income In-Kind and in cash • Ability to improve infrastructure
Determine new infrastructure that can generate income through cost recovery	Work with User Groups and other Sporting Groups to determine what additional infrastructure is required that can be developed and leased to create an incomes stream to support the Reserve
	Outcome <ul style="list-style-type: none"> • Additional infrastructure being leased • Increased income to cover 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 venue for territory wide, and interstate events
	Create with the assistance of other groups the Reserve as part of key events
	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	Framework for decision making between User Groups and Reserve and Reserve and Litchfield Council enable decisions to be made in a timely and transparent manner
	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	Work with the employees and User Groups to determine what facilities and services are required
	Outcome <ul style="list-style-type: none"> • Central administration area • Indoor events/sports are which can generate income
Assess the needs of the maintenance team and determine how to move foreword	Determine and cost what infrastructure is required in the maintenance area to protect and secure equipment
	Work with the Council and the Board to determine equipment required to support the operations of the Reserve
	Review human resource requirements of the maintenance area and determine innovative cost effective methods of improving the manpower resources
	Outcome <ul style="list-style-type: none"> • Improved working environment for employees • Improved working life of equipment • Improved maintenance procedures
Assess on going 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 delegate activities to • 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