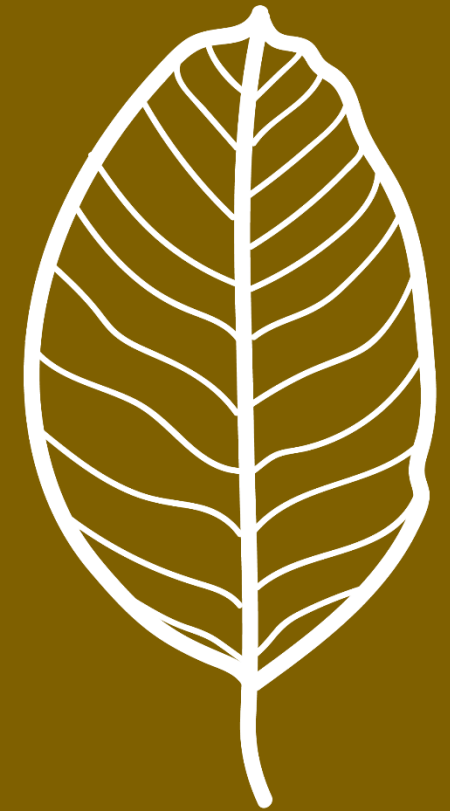




DUNOON AND DISTRICT SPORTS  
& RECREATION CLUB  
STRATEGIC PLAN

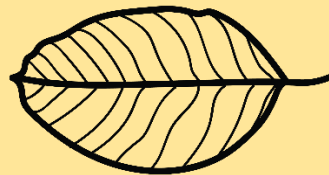


**2020-23**



*We acknowledge and pay respect to the Widjabal Wijabul people of the Bundjalung Nation on whose Land we come together.*

*We recognise the significant role that past and future Elders play in the life of our region.*



# Dunoon and District Sports & Recreation Club



## ***Club History***

*In 1985, the village community of Dunoon started to discuss an idea for a community club of their own, where locals could come together. Early visions were given shape with land donated by Keith Balzer. Volunteers kept the idea alive through the 1980's and 1990's with regular fundraising functions and design meetings.*

*Early designs for a Bowls club changed over time, to become the community sports club we now know. Dunoon and District Sport and Recreation Club opened our doors for the first time in August 1993.*

*Since 1993 our Club has evolved with the needs of the local area. Facilities now include the bar, dining spaces, an office and the iconic deck. Local community members have always been the soul of this club, providing management, maintenance and funds to continue operating.*

*In 2023 the Dunoon and District Sports and Recreation Club will celebrate thirty years of friendship, community and entertainment. The 2020-23 Strategic Plan maps our pathway to a successful thirtieth anniversary and beyond.*

# Our Vision



# *The Community Hub*

*The purpose of our Club is to build genuine and lasting community connections between people in the local region.*

# Our Mission



***To provide a safe, inclusive place to connect the community***

*We take pride in providing a safe, accessible venue to all members of our diverse village community.*

# Our Values



## *Community*

Our club is an integral part of our local community. We create a welcoming environment to bring families into and meet new friends. We take pride in our safe, accessible venue that provides entertainment for all members of our diverse village community. Our club encourages and supports sporting and social groups in the region.

## *Sustainability*

We are financially and environmentally viable by identifying ways to use resources more efficiently, thereby reducing our operating costs and our environmental impact. Decisions made by the Club's Board and Management are well researched and community focused.

## *Teamwork*

We are an enthusiastic, inclusive team. We take ownership of our individual responsibilities and understand how these contribute to the success of our club. We are ethical and accountable for our actions. We will always do our best to ensure the safety and wellbeing of ourselves and others.

## *Unique*

Like the region we live in, our club is distinctive and individual. We represent a village more than a century old, and the surrounding farms, orchards, and rainforest remnants. Because we are a community club, giving back and supporting community initiatives is a fundamental part of our existence. We take pride in providing a focal point to celebrate the unique achievements of people in our region.

## *What you will see when you visit our club*

At our club all patrons are welcomed. We offer an entertaining and enlightening program of activities that reflect the diverse interests of our community.

Our club changes to reflect our local community as it develops. We listen to our members and plan a long term future for the club in their interests. Our financial success shows through our investment in facilities, while our innovative environmental initiatives are recognised as best practice across the region.

You will see us striving to deliver the best possible experience for our members and their guests. We will be working cohesively, communicating effectively and sharing the load to ensure we meet your needs efficiently.

From our iconic wooden deck to our comfortable interior, ours is a venue that shows the best aspects of our local community. Our food, our bar and our facilities all have direct connections with our local community wherever possible. Local staff, volunteers and members are the heart of our club.

# Strategic Objectives

## *Successful & Sustainable*

- Develop a reputation as a 'Northern Rivers Food Destination' – achieving 1500 covers per month average
- Have one thousand paid-up club members by 2023
- Diversify income streams – 10% of total operational income from non-bar and gaming sources
- Hold a cash reserve equal to a rolling 12-month average of current liabilities in financial statements
- Work towards zero net carbon emissions across the Club and restaurant

## *Community Engagement*

- Donate 10% of annual profits to local community and sporting groups
- Become venue of choice for local community group meetings and gatherings
- Fifty active volunteers involved in club activities each year
- Increase the number of regular (weekly and monthly) patrons by 20%

## *Club Operations & Facilities*

- Attract \$10,000 in business sponsorship annually
- Achieve an average monthly operating profit of \$2,500
- Hold at least six events per year with gross bar income over \$5000
- Achieve a minimum income per day of \$1500
- Work towards employing a remunerated Business Manager
- Address position of smoking area in relation to dining to address concerns identified in member survey
- Extend the club facilities to meet current and future needs of the community
- Redevelop Club website into a modern and attractive marketing tool for function hire

## Key Performance Indicators and Actions Successful and Sustainable

<i><b>Performance Indicator</b></i>	<i><b>Actions</b></i>	<i><b>Assigned to</b></i>	<i><b>For</b></i>
Develop a reputation as a 'Northern Rivers Food Destination' – achieving 1500 covers per month average	Establish a quality restaurant business in the kitchen	Board	2021,2022,2023
	Develop a partnership agreement with kitchen for catering, promotions and joint events	Operations	2021
	Review layout and décor to emphasise comfortable family dining	Maintenance	2021
	Develop and implement a marketing strategy	Strategy	2021
	Redevelop Club website into a modern and attractive marketing tool	Strategy	2022
	Review opening hours to ensure maximum value from kitchen reputation	Strategy	2021
Have one thousand paid-up club members by 2023	Build a strong value proposition for club membership	Board	2021
	Increase the number and visibility of members benefits eg adding birthday recognition	Operations	2021
	Develop and implement a marketing strategy	Strategy	2021
	Plan annual membership drives in advance including active recruitment from sub club members.	Strategy	2021
Diversify income streams – 10% of total operational income from non-bar and gaming sources	Use relationships with other clubs and the community to identify potential new sources of revenue	Executive	2021,2022,2023
	Project poker machine income trajectory and sell machines before they become unprofitable	Executive	2021
	Redesign space to make venue hire and event hosting an appealing proposition	Maintenance	2021
	Develop a partnership agreement with kitchen for catering, promotions and joint events	Operations	2021
	Develop and implement a marketing strategy	Strategy	2021
Hold a cash reserve equal to a rolling 12-month average of current liabilities in financial statements	Identify and plan for appropriate cash reserve as part of annual budget process	Executive	2021,2022,2023
	Add 12-month rolling average of current liabilities to regular financial reports	Executive	2021,2022,2023
	Review cash reserve position against current liabilities at regular Board meetings	Board	2021,2022,2023
Work towards zero net carbon emissions across the Club and restaurant	Advertise for a volunteer environment officer to advise the board	Board	2021
	Review current emissions	Board	2021
	Identify and implement alternatives and offsets	Board	2021
	Report carbon emissions and actions taken to members in each Annual Report	Board	2021,2022,2023



## Key Performance Indicators and Actions

### Community Engagement

<i>Performance Indicator</i>	<i>Actions</i>	<i>Assigned to</i>	<i>For</i>
Donate 10% of annual profits to local community and sporting groups	Identify a path to self-sufficiency and profitability	Executive	2021
	Define a mechanism for choosing how/where to allocate profits	Board	2021
	Record donations made and their community outcomes in Annual Report	Executive	2021,2022,2023
Become venue of choice for local community group meetings and gatherings	Fix decor and amenities for meetings/community gatherings	Maintenance	2021
	Create a meeting room or dedicated space	Maintenance	2021/2022
	Improve quality and coverage of club WiFi guest network	Maintenance	2022
	Actively promote our space to local community groups	Operations	2021
	Develop a partnership agreement with kitchen for catering, promotions and joint events	Operations	2021
Fifty active volunteers involved in club activities each year	Develop volunteer policies and induction	Strategy	2021
	Develop volunteer incentive program	Strategy	2021
	Develop a clear list of volunteer positions required	Operations	2021
	Develop and implement a targeted recruitment strategy	Strategy	2021
	Document volunteers and their contributions in the Annual Report	Executive	2021,2022,2023
Increase the number of regular (weekly and monthly) patrons by 20%	Find a method to establish a baseline number of patrons	Strategy	2021
	Develop and maintain an advance social calendar	Social	2021,2022,2023
	Establish a quality restaurant business in the kitchen	Board	2021,2022,2023
	Develop and implement a marketing strategy	Strategy	2021
	Increase the diversity of social events regularly offered	Social	2021,2022,2023

## Key Performance Indicators and Actions

### Club Operations & Facilities

<i>Performance Indicator</i>	<i>Actions</i>	<i>Assigned to</i>	<i>For</i>
Attract \$10,000 in business sponsorship annually	Establish a value proposition for potential sponsors	Strategy	2021
	Convene a sponsorship/fundraising subcommittee of the board	Board	2021
	Develop and implement a marketing strategy	Strategy	2021
Achieve an average monthly operating profit of \$2,500	Identify and limit monthly expenses	Operations	2021,2022,2023
	Expand the program of special events	Social	2021,2022,2023
	Develop and implement a marketing strategy	Strategy	2021
Hold at least six events per year with gross bar income over \$5000	Establish an annual budget and strategy for social events.	Social	2021,2022,2023
	Develop and maintain an advance social calendar	Social	2021,2022,2023
	Develop events program to appeal to non-attending locals	Social	2021,2022,2023
	Develop and implement a marketing strategy	Strategy	2021
Achieve a minimum income per day of \$1500	Review low-income days of the week and design new offerings	Board	2021,2022,2023
	Increase the diversity of social events regularly offered	Social	2021,2022,2023
	Develop and implement a marketing strategy	Strategy	2021
Employ a remunerated Business Manager	Develop and maintain clear governance structures	Board	2021,2022,2023
	Develop and maintain critical policies and procedures	Board	2021,2022,2023
	Develop a financial value proposition for a paid Business Manager	Strategy	2023
	Scope and document the expected role and responsibilities of the Business Manager	Operations	2023
Address position of smoking area in relation to dining to address concerns identified in member survey	Develop an understanding of the perspectives of smokers and non-smokers	Board	2021
	Review related regulations and licensing guidelines for placement of smoking areas	Board	2021
	Establish options and a method of achieving a consensus of members	Board	2022
	Identify funding source outside of operational revenue to implement changes	Board	2022,2023
Extend the club facilities to meet current and future needs of the community	Create a design plan for the club, including space for new features identified in this plan	Maintenance	2021
	Establish options and a method of achieving a consensus of members	Board	2022
	Identify funding source outside of operational revenue to implement changes	Board	2022,2023
	Implement the design plan	Board	2022,2023