

# CALISTHENICS VICTORIA INC.

Strategic Plan 2016 - 18

## OUR VISION

A professional and forward thinking artistic sport.\*

## OUR MISSION

We will support our membership to deliver excellence in calisthenics and explore opportunities for growth and development while upholding the traditions of our sport.\*

\* The vision and mission for calisthenics will be further refined during the re-branding process.

### GOAL 1. SUPPORT OUR PEOPLE

Long Term Target – A professional club network and excellence in member satisfaction.

#### STRATEGY 1.1 DELIVER A SPORT THAT IS FAMILY FRIENDLY AND BALANCED.

KPI - 5% increase in Net Promoter Score\* and 3% growth in total membership by December 2018.

\*Net Promoter Score is a leading indicator of growth based on members willingness to recommend CVI.

#### STRATEGY 1.2 DEVELOPMENT OF THE VOLUNTEER NETWORK.

KPI - Increase the number of volunteers by 3% by December 2018.

#### STRATEGY 1.3 REVIEW AND RELAUNCH THE STAR CLUB PROGRAM.

KPI - Full compliance at Star 2 for all clubs by December 2017.

#### STRATEGY 1.4 DEVELOP STRONGER PATHWAYS FOR COACHES.

KPI - A 30% increase in the number of Level 2 coaches by December 2018.

#### STRATEGY 1.5 DEVELOP STRONGER PATHWAYS FOR PARTICIPANTS.

KPI - 5% increase in the total number of pupils entering the skills programme by December 2018.

#### STRATEGY 1.6 DELIVER EDUCATIONAL RESOURCES FOR CLUBS AND COACHES.

KPI - 10 clubs attend each workshop in 2016; 2% annual growth in attendance by 2018.

#### STRATEGY 1.7 INVEST IN OUR PEOPLE.

KPI - A 10% increase in staff satisfaction by December 2018.

#### STRATEGY 1.8 IMPROVE HEALTH, SAFETY AND WELLBEING.

KPI - 100% compliance with incident and injury reporting and child safety checks by May 2017.

#### STRATEGY 1.9 DELIVER VICHEALTH'S DEVELOPMENT PROGRAMS.

KPI - 75% attendance on each program.

### GOAL 2. EFFECTIVE COMMUNICATION

Long term target – Steady annual growth with greater public appreciation and excellence in member communication.

#### STRATEGY 2.1 DEVELOP AND IMPLEMENT A MARKETING AND COMMUNICATION STRATEGY.

KPI - A 10% annual increase in total social media reach, 5% increase in website unique users and 5% increase in Advertising Value Equivalent by December 2018.

#### STRATEGY 2.2 CREATE A FRESH, ENERGETIC NEW BRAND FOR CALISTHENICS VICTORIA.

KPI - 3% growth in total membership by December 2018.

#### STRATEGY 2.3 EXPAND OPPORTUNITIES FOR EXPOSURE AND CELEBRATION.

KPI - Increase Customer Satisfaction rating by 10% and 5% for Advertising Value Equivalent by Dec 2018.

#### STRATEGY 2.4 IMPLEMENT A NEW WEBSITE AND CUSTOMER RELATIONSHIP MANAGEMENT SYSTEM.

KPI - A 5% annual increase in unique web users and 5% increase in time spent on site by December 2018.

#### STRATEGY 2.5 GROW MEMBERSHIP AND IMPROVE RETENTION.

KPI - 3% growth in total membership and 2% improved total retention rate by December 2018.

### GOAL 3. CULTURAL DEVELOPMENT

Long Term Target – A sport that embodies collaboration, transparency, integrity, professionalism and trust.

#### STRATEGY 3.1 ENCOURAGE AND SUPPORT STAKEHOLDERS TO LIVE THE BRAND.

KPI - 5% increase in Net Promoter Score by December 2018.

#### STRATEGY 3.2 DEMONSTRATE LEADERSHIP

KPI - 5% increase in Net Promoter Score by December 2018.



## GOAL 4. IMPROVE FINANCIAL SUSTAINABILITY

Long Term Target – A sport with a strong and sustainable financial position to support growth and development.

### STRATEGY 4.1 IDENTIFY OPPORTUNITIES TO DIVERSIFY REVENUE STREAMS.

KPI – 1% increase in annual total revenue for reinvestment.

### STRATEGY 4.2 ACHIEVE COST EFFICIENCIES WITHOUT COMPROMISING DELIVERY OF THE SPORT.

KPI – Total operational cost remains unchanged for 3 years. (Subject to CPI)

### STRATEGY 4.3 BUILD FINANCIAL CAPACITY WITHIN OUR CLUBS.

KPI – 30% of clubs achieve Star Club Level 3 by December 2018.

### STRATEGY 4.4 INVEST IN A VENUE FEASIBILITY STUDY.

KPI – CVI shares completed feasibility study with membership.

## GOAL 5. DELIVER ORGANISATIONAL EXCELLENCE

Long Term Target – A progressive artistic sport that is well governed and managed.

### STRATEGY 5.1 ENHANCE STAKEHOLDER PERCEPTION AND UNDERSTANDING OF CVI'S ROLE.

KPI – A 5% increase in Net Promoter Score.

### STRATEGY 5.2 REVIEW STATE TEAM MODEL TO ENSURE QUALITY AND OPEN PARTICIPATION\* FROM 2017.

KPI – Attendance at ACF Nationals 2017 with the most skilful Victorian participants and coaches.

\* Open participation means removing, where possible, barriers to participating in State Team for coaches and participants e.g. cost, time and workload.

### STRATEGY 5.3 COMPLETE AMALGAMATION WITH VCCA.

KPI – Greater than 70% coach satisfaction with amalgamation by December 2017.

### STRATEGY 5.4 IMPLEMENT BUSINESS PLANNING, ANALYSIS AND INTERPRETATION.

KPI – Business Plan implemented with 7 key measures of business success reported to board monthly.

### STRATEGY 5.5 HARNESS THE USE OF TECHNOLOGY TO IMPROVE ORGANISATIONAL CAPABILITIES.

KPI – 99% compliance with online member registrations and applications by Dec 2018.

### STRATEGY 5.6 DEVELOP KEY GOVERNANCE RESOURCES.

KPI – At least 95% compliance to the VicSport Good Governance Toolkit by June 2018.



## LET'S CREATE A BRIGHTER FUTURE.

Download our Strategic Plan at [www.calisthenics.asn.au](http://www.calisthenics.asn.au).



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