



Portrane Hockey Club

Strategic Plan

2023-2028

DRAFT

For Club purposes only

September 2023

Contents

Contents.....	2
Document Purpose	4
Ambition	5
High level objectives	6
Communications	6
Volunteers.....	6
Governance.....	6
Social	6
Accommodation / pitch	6
Performance / non performance.....	6
Finances / Sponsorship	7
Communications	8
Current.....	8
Target.....	8
Short term.....	8
Long term.....	8
Volunteers.....	9
Current.....	9
Target.....	9
Short term.....	9
Long term.....	9
Governance.....	10
Current.....	10
Target.....	10
Short term.....	10
Short term.....	10
Long term.....	10
Social	11
Current.....	11
Short term.....	11
Long term.....	11
Performance / non- Performance.....	12
Current.....	12
Target.....	12
Short term.....	13
Long term.....	13

Finances	14
Current	14
Target	15
Short term	16
Long term	17

Document Purpose

This document is the draft strategic plan for Portrane Hockey Club to further develop and manage growth over the next 3-5 years. The plan outlines the ambitions and objectives of the club which coincide with the Financial and organisational model we like to implement to deliver on our ambitions.

We are recognising that the past few years imposed an increasing demand on a small group of volunteers to ensure the day-to-day smooth running of the Club. We identified that the current model requires improvements and an action plan to manage growth and expansion for the next 3-5 years.

The plan has been drawn up based on the Hockey Ireland model and has been adapted with input from a sub group.

The actions outlined in this plan will be monitored by a sub-Group overseeing the delivery of the improvements and some initial initiatives will be presented to the Committee to seek approval from the Committee and the Club's members.

Please note that this is a working document and adjustments and other improvements can be submitted and included by all members in the Club.

Ambition

It is our ambition to be a club in 2025-28 that

1. Is seen in Ireland as an ambitious, fun and all-inclusive Hockey Club.
2. With teams that play hockey at all levels, have high performance teams, active members and many volunteers.
3. A Club that plays Hockey using a clean accommodation and a pitch with a new carpet.
4. Has a very healthy budget with a transparent Financial book.

The ambitions and target objectives are defined in 7 pillars with initiatives that underpin the overall ambition.

1. Communication
2. Volunteers
3. Governance
4. Social
5. Accommodation / Pitch
6. Performance / non-performance teams
7. Finances / Sponsorship

High level objectives

Communications

- Further develop a central source for all information relating the club and its activities, keeping the website up to date.
- Ensuring all communication should be multi-platform and easily accessible.
- Improving the transfer and retention of information in the club.

Volunteers

- Increase active members and parents involvement.

Governance

- Improved governance of current meetings.
- Committee regularly seen at the club and serving towards requirements members.
- Improved open communication channels for members.
- Clearly defined roles and responsibilities for all committee members.
- Create dedicated subject matter committees.

Social

- Create an all inviting and all-inclusive atmosphere.
- Respect : Clearly defined Codes of behaviour for all.
- Create a working together ethic in the Club.
- Recognised Club events.
- Recognised Team tournaments.

Accommodation / pitch

- Deliver a carpet replacement in Tba.
- Clean accommodation and maintenance of Portacabins and pitch.

Performance / non performance

- All teams 1 league higher from current
- 2nd team one league higher each year
- 1st teams in EY
- Clear communication and selection criteria for all performance teams.

- No parental influence at performance teams.
- Training at least twice a week for all teams.
- Increase training time for performance teams.
- Dedicated professional trainer for all teams, incl. Inters, Minors, X8-1
- Increase indoor training and games.
- Separate goalkeeper training.
- Introduction of Player / coach roles for all teams.
- Focus on at least 1 manager and 1 coach for Performance teams

Finances / Sponsorship

- Increase overall budget to deliver on ambition
- Implementation of transparent membership cost increase
- Clear finances and sponsorship based on sponsorship plan
- Standard application of regular Grants

Communications

Current

Our current communication channels is through ClubZap, Facebook and Instagram.

The channels feed into the Website that is updated automatically once the channels are updated.

The Website also contains detailed information on our policies, location, links to fixtures and results etc.

Target

Improvements to be identified by the Comms subgroup. Ensuring the communication channels reach out to a wider membership and non-membership audience.

Short term

- Set up a communications sub-group to identify improvements and deliver.
- Club website up to date and information easily accessible
- Increasing the number of volunteers posting relevant information
- Pre-season checklists established to ensure information on the website is correct, in particular relating to
 - Roles and responsibilities
 - sponsors
 - documentation
 - Ensure links to men's and ladies' fixtures for season clearly available
 - Create a central repository of information about running and organizing the club, club officer job descriptions and lessons learned.

Long term

Implement the findings of the Sub Group

Volunteers

Current

The Club grew significantly over the past couple of years with the support of often the same people. There has been an influx of volunteers from the ladies section who are contributing significantly.

The Club is highly regarded for what it has achieved and we will have to continue the good work by the assignment of reliable and skilled volunteers.

Our active membership

2018-2019	300
2019-2020	310
2020-2021	326
2021-2022	339
2022-2023	342

Target

Increase active members and parents involvement

Short term

1. Senior section - all members contributing by doing at least one non on-field task for the club per season
2. Junior section – Improved volunteer parents

Actions

- List of tasks circulated at the beginning of the season.
- Managed by team captains and people encouraged to volunteer for one.
- Set days to be volunteer day - gardening, painting, cleaning.
- Encourage all players to participate in umpiring duties within their team roster.
- Increase parental volunteer numbers.
- Develop a succession plan for volunteers.

Long term

- Enforce Clubzap membership / volunteers registration.
- Include Financial support for volunteers

Governance

Current

The current Club committee is inefficient and is based on an informal decisioning processes. Often decisions are made outside of the committee meetings with no / limited input of the full committee. There is limited transparency in relation to decisions that are made in the committee meetings. The meetings often include a large amount of topics and there is no limited audit trail on decisions.

The exception is the AGM that is based on a well-defined reports and input of the different participants.

By improved governance we can monitor our progress vs the set objectives in the Club. Improved and defined roles and responsibilities will assist with this.

Target

- Improved governance of current meetings
- Committee regularly seen at the club
- Clearly defined roles and responsibilities for all committee members
- Set up smaller subject matter committees

Short term

Improved governance and dedicated committees are required to the smoother running of the Club.

Making sure we have people in the committees that regularly frequent the activities, games and training sessions. People that are up to date on what is happening in the Club and can communicate to the members if and when required.

Short term

- Set up a sub-committee to manage Communications. Recommendation
- Set up a sub-committee to manage juvenile - Recommendation
- Set up a sub-committee to manage Ladies – To be announced at the 22/23 AGM and requires approval on the T&C's by the Club's Committee
- Set up a sub-committee to manage Men's matters - Recommendation
- Maintain the current committee to manage Club accommodation and pitch.
- Sub-committee to manage Financial matters including Sponsorship income.
- Improve visibility of committee and share initiatives.

Long term

- Improved visibility for all members on the long-term objectives
- Fully operational committee structure that are aligned with the Hockey Ireland standards and procedures

Social

Current

We currently have a very active and recognised social event schedule.

We have defined codes of behaviour on the website, which is not well read.

We want to portray ourselves as an all-inclusive Club that invites players of all ages and capabilities.

- Create an inviting and all-inclusive atmosphere
- Respect : Clearly defined Codes of behaviour for all
- This plan should create a working together ethic in the Club
- Recognised Club events
- Recognised Team tournaments

Short term

- Assessment of gaps in the inclusive and inviting statement by our Child protection officer
- How to include Respect in our comms
- Social committee to plan calendar for the season, allocate date(s) to each section
- Social committee to be given an annual fundraising target
- Encourage teams to have inter-team social events

Long term

- Introduce other Hockey types
- Trips for Senior teams, juvenile Inter 1st team

Performance / non- Performance

Current

Please note this chapter applies to our Ladies section, but will overall feed into the larger Senior Hockey development plan.

The development plan developed by Ross, Anthony and Nick will be the foundation for our performance plan.

In our performance teams the focus is on the “good players” and the drive to win every next game. As a result we have less focus to develop all players in the team/Club.

Current key points

1. We train the teams to play at the highest possible level.
2. We do not train an individual player to become a better player.
3. No / Limited communication in place to player.
4. Change the perception of the 2nd / 3rd /4th team that playing at a lower level is not good for their development. In fact playing at a lower level gives the player a chance to apply their strengths, experiment new skills and play more often more often which results in growing confidence and improved skills.
5. Focus on individual learning plans.
6. Improved focus on self-confidence.
7. Improved transition of talent and non-talent in to our Senior divisions

Target

- Clear communication channels to all players
- All teams 1-2 leagues higher
- 2nd team one league higher each year
- 1st teams in EY
- Continue indoor training session to improve skills
- Clear selection criteria for performance-oriented teams
- Training at least twice a week for all teams
- Dedicated professional trainer for all teams, incl. Inters, Minors, X8-1
- Separate goalkeeper training
- Continues training plans for coaches and umpires
- All team from Juvenile to Senior to have a clear Manager/Coach assigned where possible

Short term

- Dedicated paid coaches to make team selection for the 1st and 2nd teams
- Implementation of the development plan defined by Ross and the Coaching team based on the 4 pillars
- Limit of parental influence in the performance teams
- Clearly defined selection criteria and Communicate players at start of season
- Positive coaching
- Continues assessment of players and individual development plans
- Fun and respect should be the focus
- Compliments rather than criticism
- Create a welcoming environment
- All players should contribute to the common goal
- Let players play in the lower teams
- Increased focus on non-performance teams

Long term

- 3-5 year target EY level
- Increase membership based on above criteria

Finances

Current

Row Labels	Count of Member ID
Adult	85
Club Membership 2022/23	85
Adult Membership	35
Senior Membership (5th Yr - Full time Student)	50
Child	257
Club Membership 2022/23	252
Academy	60
Junior Membership (3rd class to 4th yr)	192
Club Membership 2022/23 (Half Membership)	5
Junior Membership (1st class to 4th yr)	3
U6 Academy	2
Grand Total	342

There is a total income of membership fees of Eur 53,350

The fees are defined as follows

1. Academy: €130.00 (Child)
Up to and including 2nd Class Primary School as of September
2. Junior Membership (3rd class to 4th Yr): €180.00 (Juvenile)
3. Senior Membership (5th Yr - Full time Student): €200.00 (Student)
4. Adult Membership: €250.00

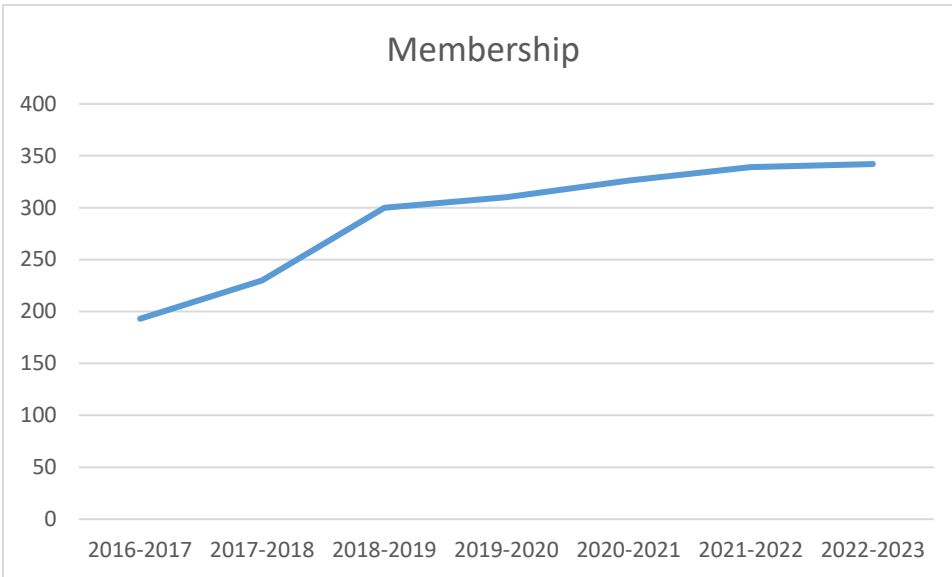
Notes:

1. This includes €10 per member for the Leinster Hockey fee
2. Excludes Hockey Ireland fee
3. €400 max total per family
4. Payment options are in full or in 4 monthly instalments automatically debited.

Historic figures

Point to note that there have been no increases in fees in the last 6 years

2016-2017	193
2017-2018	230
2018-2019	300
2019-2020	310
2020-2021	326
2021-2022	339
2022-2023	342



<i>Membership</i>	<i>Total</i>	<i>Percentage</i>
<i>Academy</i>	63	18%
<i>Adult Membership</i>	35	10%
<i>Junior</i>	194	57%
<i>Senior Membership</i>	50	15%
	342	

Target

- Membership increase of approx. 15% across the overall membership

- Students in full term working positions cannot be included
- Clear finances and sponsorship based on sponsorship plan
- Standard application of regular Grants

Proposed	Increase		Proposed
	Current	%	
Academy: €130.00 (Child)	130		130
Junior Membership (3rd class to 4th Yr): €180.00 (Juvenile)	180	15%	200
Senior Membership (5th Yr - Full time Student): €200.00 (Student)	200	15%	230
Adult Membership: €250.00	250	15%	280
Family (max 3, 3 in full time student position)	400	15%	480

Notes:

1. This includes €10 per member for the Leinster Hockey fee
2. Excludes Hockey Ireland fee
3. € 480 Max per family
4. Payment options are in full or in 4 monthly instalments automatically debited.

Membership fees Current increases

- Increase of Pitch and Hall hire
- Increase in Coaching Expenses
- Increase in Financial Cost
- Increase in gear expenses
- Increase in playing fees Leinster and Hockey Ireland due to increase participating teams

Percentage of total expenses

Pitch and Hall hire	10%
Coaching	45%
Hockey gear	10%
Match cost Leinster and HI	9%
Other	26%

Short term

- Increasing the annual contribution
- Generating sufficient excess to allow for necessary upgrades to facilities
- Clarity in expenses towards membership and members

Long term

- Having funds in place to replace pitch carpet in 2028 €750k