



STRATEGIC PLAN 2026-2028



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INTRODUCTION

The Townsville City Netball Association Incorporated (TCNAI) has developed this strategic plan as an exciting and essential step to guide its future success. This transformational strategic plan represents a significant cultural renewal, designed to elevate the association beyond reactive operations and establish it as a proactive, objective-driven organisation committed to growth and excellence.

This plan provides a disciplined approach to embrace opportunities for improvement, including strengthening trust, clarifying the board's strategic focus and fostering an environment that welcomes collaboration and progress.

The development of this plan was informed by the perspectives of members, volunteers and the board ensuring it delivers clarity of purpose and a unified direction. It provides the essential structure to strengthen governance and compliance, clarify operational roles for staff and secure TCNAI's long-term sustainability and growth.

The strategic plan is built upon five cornerstones:

1. People and engagement
2. Governance
3. Financial sustainability
4. Facilities
5. Programs and operations

Each cornerstone outlines future outcomes supported by practical actions, providing a clear three-year roadmap for the association to remain accountable, adaptable and resilient.

ORGANISATION DETAILS

Full Legal name	Townsville City Netball Association Incorporated
Incorporated Association Number	IA06552
Australian Business Number	46 527 897 541
Address	William Angliss Drive, Annandale QLD 4814
Local Government Authority	Townsville City Council
Phone	(07) 4778 4794
Email	info@townsvillecitynetball.com.au
Website	www.townsvillecitynetball.com.au
Social Media	Facebook- townsvillecitynetball Instagram- townsvillecitynetball Tiktok- townsvillecitynetball



SURVEY RESULTS

The member survey insights for TCNAI highlighted a passionate and engaged community with a strong commitment to growth and improvement. The key strengths identified include a dedicated volunteer base, quality facilities and an inclusive culture. Respondents rated competition and support services moderately, showing a desire for enhanced communication, more inclusive governance and expanded development pathways for players, coaches and umpires. Core roles acknowledged by members include managing competitions, developing human capital and improving facilities. High-priority areas over the next three to five years are competition structure, volunteer support and future planning, with emerging themes such as shade for spectators and staff stability also noted.

Despite concerns around governance, communication and facilities, the organisation is well-positioned to implement its strategic plan. A significant portion of the community expressed willingness to assist with initiatives, provided expectations are clearly set. This indicates strong internal support and a volunteer base ready to contribute. Additionally, a focus on securing funding opportunities, as seen in the desire for more grants and revenue-generating activities, coupled with TCNAI's existing infrastructure and large membership, highlights its capacity to support strategic objectives. These factors combined suggest that TCNAI has the organisational and financial foundation needed to progress confidently.

HIGHEST PRIORITIES FOR THE NEXT 3-5 YEARS

1. Competition offerings and structure
2. Volunteer recruitment, support and retention
3. Future planning
4. Communication with clubs and members
5. Improving pathways

CORE ROLES OF TCNAI



ORGANISATION PROFILE

VALUES



Integrity- We act with transparency, fairness and accountability in every aspect of our governance, operations and relationships.



Inclusivity- We create a welcoming, accessible and respectful environment where everyone feels valued, safe and empowered to participate.



Excellence- We are committed to continuous improvement, high standards and delivering exceptional experiences on and off the court.



Collaboration- We work together with members, volunteers, partners and the broader community to achieve shared goals.



Empowerment- We support the growth and development of our players, coaches, officials, volunteers and administrators by providing opportunities, training and recognition.

VISION

To be the benchmark for regional netball excellence, defined by unified community, professional governance and sustainable growth.

MISSION

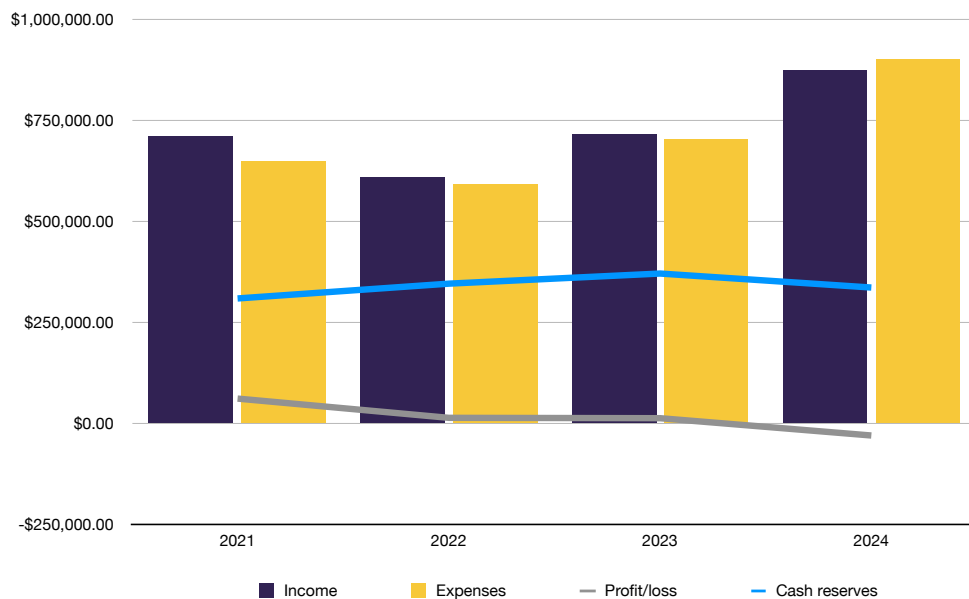
To provide accessible, high-quality netball programs and facilities across the Townsville region, supported by transparent, business-focused leadership and a thriving, cohesive community of members, officials and volunteers.

FINANCIAL PERFORMANCE SNAPSHOT

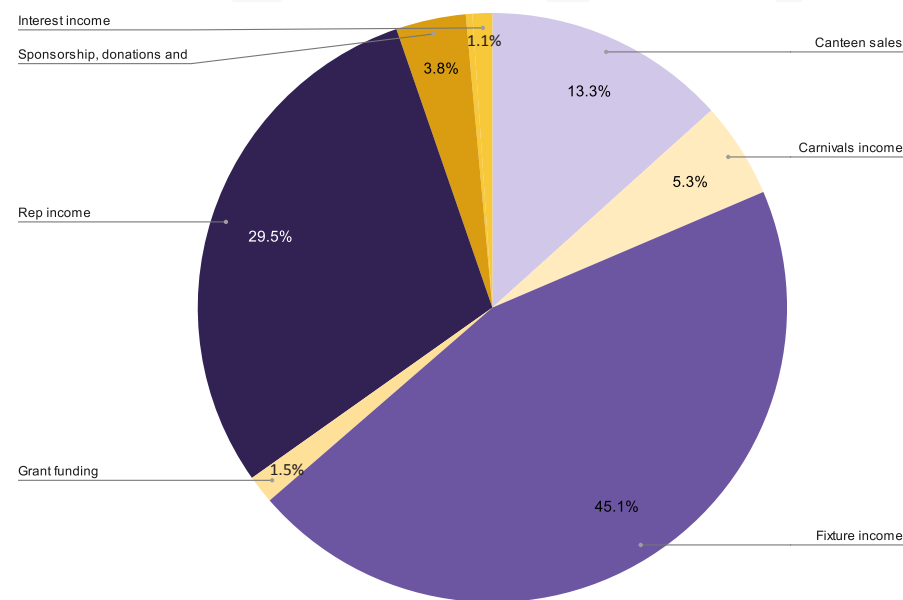
TCNAI has demonstrated strong financial growth and resilience over the past four years. Income increased from \$710,909 in 2021 to \$873,138 in 2024, driven by consistent fixture revenue and a notable rise in representative income which reached \$257,790 in 2024. This growth was supported by diversified revenue streams including canteen sales, sponsorships and carnivals. Despite a reduction in grant funding over time, core revenue sources have remained stable, which strengthens the association’s ability to plan and invest in future initiatives. Canteen sales and interest income have also shown encouraging trends, adding further depth to the income portfolio.

Operational expenses have increased from \$703,255 in 2023 to \$903,646 in 2024, mainly due to higher employee and general operating costs. While the association recorded a deficit of \$30,508 in 2024, it continues to maintain healthy cash reserves of \$335,957, reflecting sound financial management and long-term sustainability. These reserves provide a solid financial foundation to support the implementation of strategic objectives, absorb short-term fluctuations and invest in key areas such as facilities, participation programs and community partnerships. The consistent generation of surpluses in previous years, along with prudent financial oversight, positions the association strongly to deliver on its strategic plan.

FINANCIAL ANALYSIS



2024 INCOME STREAMS



CORNERSTONES



PEOPLE AND ENGAGEMENT

To strengthen the culture, rebuild trust and implement a formalised hybrid workforce model that supports staff and systematises volunteer contribution, ensuring clear communication flow at all levels

Establish a **high-functioning, skills-based board**

Professionalise **volunteer and staff management**

Implement system-wide communication and transparency

Enhance external **relationships and partnerships**



GOVERNANCE

To reinforce business-like governance and commit to structural clarity necessary for long-term stability and compliance

Adopt and execute a **board led strategic framework**

Enforce **clear separation of governance and operations**

Explore **structural change for long-term viability**

Align **financial strategy to business principles**



FINANCIAL SUSTAINABILITY

To transition TCNAI to a high-performance business model by adopting a rigorous zero-based budgeting approach, professionalising revenue generation and maximising capitalisation opportunities

Implement rigorous, **objective financial planning**

Professionalise **sponsorship and revenue streams**

Conduct **first principles business model review**

Optimise **assets and inventory**



FACILITIES

To deliver an agreed Master Plan and strategically modernise facilities, ensuring TCNAI facilities remain a key organisational strength that supports participation growth and gender inclusivity

Finalise and fund the facility master plan

Prioritise **member-centric facility modernisation**

Optimise the **canteen business model**

Explore **decentralised competition capacity**



PROGRAMS AND OPERATIONS

To elevate the quality of netball delivery by investing heavily in association-driven development pathways for players, coaches, umpires and administrators while ensuring competition structures are inclusive, robust and aligned with strategic goals

Establish **excellence in development pathways**

Professionalise staff retention and capability

Enhance competition quality and structure

Drive participation growth **through inclusivity**

OPERATIONAL PLAN



PEOPLE AND ENGAGEMENT

Strategic Outcome	Operational Action	Timeframe	Responsibilities
Establish a high-functioning, skills-based board	Form three to five working group subcommittees with clear charters to distribute workload and reduce burnout	2026	Board/Subcommittees
	Implement mandatory annual board induction and training, focusing on new officer duties aligned with company directors	Annually	Board
	Establish a 90-day planning and review cadence for the board to maintain strategic momentum and prevent strategy from breaking down	Ongoing	Board
Professionalise volunteer and staff management	Define and publish clear organisational charts and reporting lines, ensuring the operations manager reports directly to the board chair (president)	Q1 2026	Board/President
	Appoint a volunteer coordinator (part-time, paid) to manage systematic volunteer recruitment and retention, focusing on targeting untapped volunteers	2026	Operations Manager
	Review and update the organisation structure to create extra volunteer roles and reduce volunteer burden	2027	Working Group
Implement system-wide communication and transparency	Conduct a communication audit and implement modern notification technology for a dual flow of information to clubs and parents	2026	Operations Manager/Secretary
	Establish the TCNAI website as the source of truth for all key information (e.g. policies, prices, volunteer EOI, updates)	2026	Operations Manager
	Formalise standard response methods and timelines for internal and external queries	2027	Operations Manager
Enhance external relationships and partnerships	Establish formal liaison channels with Netball Queensland and relevant staff located in the area	2026	Board/Operations Manager
	Develop an engagement strategy with local high schools to increase youth participation	2027	Operations Manager



GOVERNANCE

Strategic Outcome	Operational Action	Timeframe	Responsibilities
Adopt and execute a board led strategic framework	Review and update bylaws to ensure alignment with operational and governance best practices	2026	Board
	Implement a calendar with key dates, events and governance actions, utilising the 90-day planning cadence	Q1 2026	Board Secretary
	Complete a full review of all current board policies and procedures	2028	Board
Enforce clear separation of governance and operations	Develop and implement a formal board/staff delegation and authority manual (DAM) that clearly defines roles and limits board operational overreach	2026	Board
	Establish procurement policies to formalise expenditure processes and ensure financial rigour	2026	Operations Manger
	Refine the process for board members to delegate all operational tasks to staff or dedicated volunteers successfully	2026	Board/President
Explore structural change for long-term viability	<p>Conduct a focused review to streamline the total number of affiliated clubs and reduce duplication of effort. Including:</p> <ul style="list-style-type: none"> » Initiate a policy review on club consolidation, moving towards actively seeking structural efficiencies » Present a recommendation to members regarding a unified, consolidated club structure 	2027	Board/Working Group
Align financial strategy to business principles	Clarify the financial distinction between not-for-profit compliance and the need to strategically operate as a profitable business	2027	Board/Treasurer



FINANCIAL SUSTAINABILITY

Strategic Outcome	Operational Action	Timeframe	Responsibilities
Implement rigorous, objective financial planning	Form a finance committee to develop and oversee robust financial systems and processes	Q1 2026	Board/Treasurer
	Apply a zero-based budgeting approach across all expenses, challenging every line item	2027	Finance Committee
Professionalise sponsorship and revenue streams	Develop tiered sponsor packages for every sponsor, treating sponsorship as a business relationship, not a donation	2026	Operations Manager
	Designate one person (staff or appropriately delegated role) to manage the business development (sponsorships, relationships, advertising)	2026	Board/Operations Manager
	Deliver, measure and report back to sponsors on value delivered and return on investment	Annually	Operations Manager
Conduct first principles business model review	Conduct a baseline review of all large contracts and legacy operations, including the NQU license agreement, using a zero-based approach before renewal	2027	Finance Committee
	Establish clear, itemised budgets for every income and expenditure stream (e.g. NQU, canteen)	2026	Finance Committee
Optimise assets and inventory	Complete an inventory audit to identify equipment no longer required	2026	Operations Manager
	Implement a process for the disposal of equipment not on the record to free up capital and space	2027	Operations Manager



FACILITIES

Strategic Outcome	Operational Action	Timeframe	Responsibilities
Finalise and fund the facility master plan	Finalise the Master Plan (current site) with approximate costings, allowing for a 20-30% contingency for rising costs	Q1 2026	Board
	Engage consultants to complete prerequisite studies (e.g. surveying, flooding, noise) necessary for grant applications	2026	Board/Consultant
	Secure external funding (e.g. grants) for phase 1 improvements, including the two covered courts	2027	Board/Consultant
Prioritise member-centric facility modernisation	Complete facility upgrades focused on increased gender-inclusive toilet blocks	2027	Facilities Committee
	Implement improved seating and shade infrastructure for all courts	2026	Facilities Committee
	Establish an asset register and a preventative maintenance schedule	2026	Operations Manager
Optimise the canteen business model	Determine the strategic purpose of the canteen (e.g. profit centre vs. member service)	Q1 2026	Board
	Establish the optimal operating model and ensure it is appropriately resourced, based on the strategic purpose of the canteen	2026	Operations Manager
Explore decentralised competition capacity	Conduct a feasibility study for running a satellite competition (e.g. NetSetGo Juniors) in the North Shore area	2027	Programs Committee



PROGRAMS AND OPERATIONS

Strategic Outcome	Operational Action	Timeframe	Responsibilities
Establish excellence in development pathways	Develop and implement a strong umpire mentoring and accountability framework to ensure good quality officiating	2026	Programs Committee
	Implement a three-year annual development plan for players, coaches and umpires, including physical and mental health components	2027	Programs Committee
	Allocate a dedicated budget for professional development for all officials (e.g. coaches, umpires and bench officials)	Annually	Finance Committee
Professionalise staff retention and capability	Develop and implement a staff development plan, including clear role descriptions, tasks and expected hours	2026	Operations Manager/ Board
	Document clear role guidelines and administrative continuity plans to ensure organisational knowledge is retained	2026	Operations Manager
Enhance competition quality and structure	Establish clear frameworks of expectations for representative players and maintain early selection processes	Annually	Programs Committee
	Formalise year-round competition timeframes for fast 5, social and premier league competitions	2027	Operations Manager
	Review competition structure to increase the quality and quantity of games offered, focusing on development	2028	Programs Committee
Drive participation growth through inclusivity	Introduce short-term, gender-inclusive programs focused on attracting male participation (e.g. boys comp after 12 years)	2026	Programs Committee
	Launch a dedicated disabilities netball program	2027	Programs Committee
	Promote opportunities for women and girls to take up volunteer and/or coach roles within the association	Ongoing	Board/Programs Committee

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