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Queens Park Cricket Club

Strategic business plan

October 2010 to December 2014

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Date of plan: October 2010

Signature page

The Strategic business plan has been developed, agreed to and signed off by the following stakeholders of The Queen's Park Cricket Club.

The Executive Management	Portfolio	Signature
1. Bruce Aanensen	Honorary President	
1. Audley Walker	Honorary Vice-President	
1. Peter Inglefield	Honorary Secretary	
1. Roger Galt	Honorary Treasurer	

The Management Committee	Position	Signature
1. Colin Murray	Committee Member	
1. Colin Borde	Committee Member	
1. Dane Darbasie	Committee Member	
1. Nigel Camacho	Committee Member	
1. Richard Nieves	Committee Member	
1. Christopher Galt	Committee Member	

The Executive Staff	Position	Signature
1. Lisa Abraham	Chief Executive Officer	

Date: _____

Executive summary

A Strategic Plan for the Club was last developed in the lead up to the CWC 2007 and focussed primarily on the upgrade of the Club's infrastructure to prepare for our limited participation in that World Event. Subsequent thereto the Club has struggled with a range of challenges that now demand that a comprehensive review be undertaken of the Club's goals and objectives with a view to ensuring that these are consistent with the aspirations of its members and are sustainable in the long term.

This Plan seeks to identify those many challenges and the possible solutions thereto while charting the way forward for the next five years.

The major issues identified herein indicate the need for the following:

- i) Alignment of Managements' strategy to better embrace the Membership and thereby improve unity and teamwork.
- ii) Financial challenges being faced by the Club due in the main to the significant shortfall between members' subscriptions and the recurrent expenditure directly associated with the members' facilities/activities.
- iii) Re-shaping of the Club's financial structure to achieve better facility usage, stakeholder benefits and by extension improved financial returns on its asset base.
- iv) Organisational re-structuring to achieve a distinct separation in responsibility between:-
 - (a) Membership activities/programmes and
 - (b) Commercial activities.
- v) Improved Communication among the stakeholders to allow for more inclusivity and better participation by all concerned.

The Plan seeks to talk to some of the short, medium and longer term objectives that will have to be achieved if we are to fulfil the overall execution of the strategic plan and it displays in summary the Key Performance Areas which are critical to establishing purchase and momentum in bringing a successful result. These include:-

- Financial Viability and Stability,
- Membership Satisfaction,
- Stakeholder Benefits and
- Sporting Success in whatever sport we participate.

We have also drawn attention to the critical success factors and issues facing the Club inclusive of, but not limited to, the Club's strong historical status, its difficult financial position, its marketing requirements going forward, venue competition, facility under-utilisation, declining conduct of members, difficulties in marrying the managements' vision with that of some of its members and the like.

The Plan also goes on to discuss some of the possible outcomes that can be anticipated over the five year period during which the action items coming out of the plan will in fact be executed.

We have also included the Club's current Mission Statement and Vision Statement so as to ensure that the goals that have been identified within the Plan are in keeping with and aligned to those crucial pillars.

The specific goals identified are the following:

- i) Financial viability and sustainability.
- ii) Fostering of relationships with other leading sporting organisations for mutual gain.
- iii) Engaging appropriately skilled and incentivised personnel to improve the QPCC Brand and so attract local and international promoters of sporting and other events, in

- conjunction with a suitably skilled business development partner.
- iv) Provide improved communication with stakeholders through the embracing of emerging technologies.
 - v) Attracting the best sporting youth to the Club.
 - vi) Ensuring more effective management and improved governance.

All of the above goals have been/will be supported by performance targets so as to allow for the conversion of the dialogue into reality and the main supporting strategies have been highlighted to acquaint the membership with some of the expectations anticipated from the various stakeholders and the activities to be pursued.

This then leads to the Implementation Plan which of course is the mandate that will be followed by those involved in pursuing the desired outcome of the Strategic Plan. The Implement Plan seeks to identify those necessary actions to be taken to employ the strategies identified and which will achieve the desired goal.

A critical feature of the Plan is of course Goal #1 which identifies Financial Viability and Sustainability as the primary objective of the Plan in the short to medium term. A brief overview of the Club's current financial position will reveal that:-

1. There is a significant projected shortfall between members subscriptions and the costs associated with members activities/facilities;
2. There has been a marked slow down/fall off of promoter activity beginning with the Carnival 2010 season and which continues to the present day;
3. There has been a significant cutting back of sponsorship funding across a wide range of products;
4. The QPCC facility carries a significant maintenance cost which to date been conducted on a reactive rather than preventative basis;
5. The QPCC sports sections, with rare exception, do not cover their operating costs which include players incentives, coaches, managers and trainers;
6. Cricket continues to dominate the QPCC financial landscape with inadequate returns to the Club whether from the WICB, sponsorship or other sources;
7. The West Indies Cricket brand is currently poor leading to reduced levels of sponsorship, reduced spectator participation and hence reduced opportunities for QPCC;
8. The state of West Indies Cricket also demands that the Club look elsewhere for its major sporting attractions.
9. There is a definite need for QPCC to take greater control of its destiny in terms of developing its calendar of major sporting events and concerts while at the same time limiting the very real risks associated with staging those events.

To assist in understanding the implications of the above we have produced and attached several financial projections for the Club which include:

- i) The Club's projected financial position over the next 3 years based on the present status-quo.
- ii) The Club's projected financial position over the next 5 years with the adoption of the changes suggested in an accompanying assumption schedule.

It will be clear to all that deliberate action is demanded in the immediate future failing which we shall find our beloved Club facing financial difficulties which may prove difficult to overcome if we do not address them in a timely manner.

At a prior AGM Management was mandated to produce a Strategic Business Plan in support of its recommendation for any increase in annual subscriptions. We are pleased therefore to humbly submit this Plan for consideration by the membership. It is acknowledged that a Plan of this nature is not a final product but an ongoing work in progress to be worked...monitored...and varied as demanded from time to time. In its preparation management has sought to take into account the comments and suggestions put forward by those few members who took the time to share their views with us. We thank them for their input.

Members must now acknowledge that there needs to be material change if we are to achieve the objectives set out in this Strategic Plan, which include some or all of the following possibilities:

- i) Increased Annual Subscriptions fees for Ordinary Members
- ii) Review of the current rules relating to dues of members achieving retirement age with over 25 years of membership.
- iii) Life Seat Ticket Holders.
- iv) The Current Membership cap of 3,000 members.
- v) A monthly redeemable levy to encourage membership participation to fuel sustainability of the club.

The above suggestions will no doubt be the subject of further debate to be tackled in the appropriate forum as required by the Club's constitution.

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BACKGROUND

Having gone through a phase of critical expansion to meet the demands of the 2007 Cricket World Cup the Club's asset base increased almost exponentially and the facilities we now enjoy are indeed more sophisticated and extensive than ever before. Associated with this expanded facility are increased operating and maintenance costs which must be met through the employment of more innovative and professional utilization of the Club's asset base. Added to this is the existing debt which must be liquidated. These objectives must also be achieved while embracing the notion of minimizing the economic impact on the membership as well as realizing full exploitation of the opportunities now available to the club.

An important element in accomplishing the above will be maintaining the attractiveness of the venue to our hospitality suite licensees as the revenue from this source represents a significant part of the Club's revenue and contributes significantly to meeting the Club's recurrent expenditure. It therefore follows that the Club must strive to bring value to both these stakeholders (its membership and its boxholders) in the form of major sporting events. Cricket, Football, Hockey, even Rugby, should be our focus for utilization of the ground in the future.

Complimentary to the above, we have been recently advised by the Ground Maintenance outsource company, that the state of the outfield is such that cultural events and concerts can now be considered on a back-to-back basis provided certain strict guidelines are adhered to, thereby affording the Club the opportunity to maximize the utilization of this part of the facility.

The above preamble is simply a precursor to the Club's ultimate goal of being the Premier Sporting facility within the Caribbean Region. QPCC's history is second to none in our region and the rich value we have accumulated over the 118 years since inception is fitting foundation for this goal.

QPCC has earned the admiration of the cricketing world through its plethora of achievements over the years and with the diversity of upstanding members and sporting disciplines currently at our disposal we will continue to keep raising the bar in all that we represent.

We must position our Club to encourage the best sporting youth in the country to aspire to join us. We must protect and enhance the value systems in which the club has engaged throughout our history in achieving past success and superimpose these onto our current and future strategies. Now that we have opened the membership to female members we must ensure their inclusion on and off the field of play and our culture must evolve to reflect total inclusion.

The Club is cognizant of the competing option which the upgraded cricketing grounds within the region provide in terms of International Cricket and based on the recent history of international games awarded to the QPCC. The Club must bring greater focus to its differentiators in order to re-establish our premier status as the region's leading international cricket facility. Our history, now appropriately articulated within our recently unveiled museum, is certainly one of the distinguishing features in this challenge.

It is also imperative that we continue to pursue the World Wide Web as a benefactor in disseminating this history and sharing our story. No doubt this should be one of the areas on which we focus going forward both as an interactive tool for our membership and as a showcase for the Club's facilities to the entire sporting world.

It is not well known that the big sporting international events actually result in more hotel room bookings than our extremely popular Carnival and coupled with the warmth of our people and the diverse culture of our nation we certainly have a great deal to offer as a package to sport generally within this Caribbean hotspot. The Tourism arm of the T & T Government is well acquainted with this and could be an important partner in converting this opportunity to a reality. The previously hosted "Balls of Fire" under the auspices of Brian Lara was a massive indicator of the unquenchable thirst of our population for this type of event. The Indian Premier League has showcased the demand for entertainment in the T20 form of cricket and the success of the Trinidad & Tobago T20 team in the Champions League hosted in India can only benefit our club in terms of spectatorship as we proceed to develop plans to engage in future events of this nature.

Cricket therefore continues to be a major focus of the Club and the accomplishments of the Cricket Section over the past year, continue to be encouraging. Our goal of being the top cricket club within Trinidad & Tobago must be promoted and fulfilled. We are graced by the presence of several West Indian cricketers within our Club's team

and we should be cautious not to lose sight of the importance of this honour as we go forward. Hard work, discipline and the Club's value systems are no doubt contributors to this success but emphasis must be placed on Club representation and the associated honour it bestows on its playing members if we are to continue to attract the best sporting talent in all disciplines to our Club.

Our inaugural Super-League Football outing was a positive start in trying to develop momentum towards our goal of participating in the top tier of local football in the short to medium term. This achievement was accomplished in spite of very limited financial and management resources and the football management team should be well recognized for their efforts. The youth academy was well attended and the impressive level of football and discipline portrayed by the youngsters produced a really strong message for the future of the Club's Football. Going forward our Football Committee must be well supported and the playing members must be given more consideration in the use of our facilities for training and home matches at all levels if we are to achieve the respect and admiration of the Football Section from the membership at large.

Our Hockey Section continues to compete nationally at the highest level with success and it is common knowledge that this group sets the pace insofar as fundraising is concerned. The exposure through past tours of some of the club's younger members has led to their inclusion on the National team and they have certainly represented the country proudly in their international performances. QPCC Hockey Team is currently the National Indoor Champions, in both the first division and Vets division and they currently lead the National Outdoor League for 2010. The camaraderie and self-starter approach that are linked to this section are exemplary and we could all take a page from their book on commitment and loyalty. The J'ouvert band is indeed one of the highlights of this dynamic group and the popularity and success of this annual event is simply of the many examples that acts as testimony to their dedication to the club.

The Squash Section continues to be well represented at all levels of the sport nationally and the inclusion of several of our members within our National Team which emerged as champions of the Caribbean Squash championships held in the Cayman Islands, augers well for our future in this sporting discipline. The Squash courts were refurbished earlier this year and the Club's inaugural internal tournament labeled "September of Squash" turned out to be a resounding success. It served off with an individual tournament followed by a team event and this format is expected to be maintained and repeated in the coming years. Our club finished the year as the top Squash Club in T & T having snatched the majority of the trophies in the various national competitions. Squash is still seen as an emerging sport within T & T and as it grows in recognition we expect participation to improve. It adds real value in the Club's goal of sporting diversity and its fraternity has been strong in supporting the Club's activities and initiatives. The section's continuing development is evidenced by one of our past junior squash members, Ryan Abraham, having now risen to the ranks of the International Professional Squash circuit, as well as our own Ms. Sonia Carrington being nominated as T & T Squash Association's representative for the First Citizens Bank's Sports Personality of the Year in 2010.

Our Tennis Section has suffered inexorably through the past three years since the ICC World Cup due to the non-availability of the courts because of financial constraints. Management is committed to the re-establishment of the tennis courts within this plan period.

The Gym continues to be a bonus for many members and the "wellness" factor which has gripped many peoples' daily lifestyles is a big contributor to its popularity. The Club will continue to support this section in our value-added offerings to the membership and as cash flow permits we will continue to improve the conditions within the Gym with a view to it being "best in breed" for the memberships' benefit.

The Club's Stakeholders are critical to its very existence and continuity and as such this plan must encompass an analysis of who these comprise, the contributions they make and their needs and aspirations, in order to ensure that appropriate activities and initiatives are undertaken to satisfy their requirements. These stakeholders include the Club's membership, sportsmen and sportswomen, employees, sponsors, hospitality box holders, local, regional and international sporting organizations, entertainment promoters, business associates and the media.

In our effort to continue to improve our Club and to achieve the objectives as set out above we have identified six strategic goals that are to be the focus of the Plan as they cover a wide range of the Club's aspirations.

Major assumptions

- There is a lack of unity within the Club Membership that impacts the ability of the club to progress.
- The Club should remain an international venue for Test Cricket.
- Members' subscriptions should offset no less than 75% of the costs associated with the common benefits/facilities available to the members.
- The Club should offer to its members the widest possible range of sporting activities as can be practically accommodated both financially and physically.
- The Club's Organisational Structure must be reshaped such that the Management Committee functions in the capacity of a non-executive Board of Directors, overseeing the Club's Members' Secretariat and the Club's Commercial Unit.
- The Club's Commercial Unit must be suitably staffed to deliver on the goals and objectives established for that Unit.
- The Club's facilities are under-utilised and accordingly the Club should proceed to recruit a Business Development Manager specifically associated with international sporting events with a view to maximising the utilisation of the Club's Asset base for the benefit of the Club's stakeholders, or proceed to outsource this area of activity.
- There is a need to significantly improve the Club's communication network with its members and stakeholders.
- The Club is underperforming on its return from its investment in sporting disciplines.
- The perceived lack of openness and transparency on the part of Management is a stumbling block to the achievement of the Club's goals.

Short and medium term objectives

1. Unite the membership through interactive adoption of the strategic plan towards achieving the financial wherewithal to fulfill the following:

- Debt liquidation in the short to medium term
- Facility upgrades to both enhance and reinstate the sporting disciplines above
- Innovative use of the property to ensure inclusion of the club's existing sporting disciplines within its perimeter walls
- Expansion of the range of recreational and sporting activities available to members

1. Foster relationships with all regional governing sporting bodies as well as with similarly positioned international sporting organisations with a view to encouraging sustained utilization of our facilities.
2. Maximise the utilization of the Club's premises and facilities by its membership through regular and innovative activities, sporting and otherwise through the recruitment of an appropriately skilled Business Development Manager
3. Improve communication to all members through the Web Portal and more regular bulletins and notice board releases.
4. Develop our athletes towards national team inclusion and attract the country's best sportsmen and women to those sporting disciplines in which we engage.
5. Ensure transparency, continuity and first-class governance and management of the Club while taking this approach to all the sporting bodies with which it is or becomes associated and to develop a culture of respect and decorum within the Club more in line with the international respectability with which the QPCC has come to be synonymous over its 118 years of existence.

The success of the strategic plan will only be achieved through the collective effort and inclusion of all stakeholders and positive action would be encouraged over passive criticism in developing momentum towards its realization.

Key Performance Areas

Finances

The Club's current indebtedness is some \$32.3m representing two loans from First Citizens Bank with current balances outstanding of \$26.3m and \$6.0m respectively, of which the former is covered by covenants from bpTT for both capital and interest over the remaining term of the loan. The latter represents a Club debt, being a legacy of the CWC 2007 experience and until this is liquidated the Club's plans for premises' and facilities' improvement will be constrained.

In summary, the Club's expenditure for the first six months of this financial year has surpassed \$6.5m excluding depreciation. Our subscription Income and Hospitality Suites Income total some \$6.1m, with given projected expenses to June 2010 of some \$14m excluding depreciation (this includes an investment of \$3.0m in our sporting disciplines). This leaves a cash deficit of close to \$8.0m to be recovered through non-recurrent revenues, which demands that we continue staging concerts and other such events, whenever possible.

Inherent in this strategic business plan is the recognition that the Club must take responsibility for bringing to its facilities, for the benefit of its stakeholders, a regular suite of entertainment including local, regional and international sporting, cultural, popular and other events.

Membership

Fostering greater membership participation is a key objective of the Plan. From the technology employed for entry to the Club's premises it has been ascertained that the majority of the Club's membership frequents the Club only on special occasions and indeed far too seldom. On analysis of other similar Club's going through the same economic hardships that we currently experience it has been determined that monthly minimum charges for redemption at these other Clubs have been accepted by the members in order to encourage member participation and with a view to contributing towards meeting recurrent expenditure. This option should be revisited on an interactive basis with the membership in the absence of the memberships' consensus to increase annual subscriptions to offset the shortfall. This would indeed enhance the achievement of goals numbers 1 and 2 above.

Communication

Achieving more timely and effective communication with the membership in an interactive manner is another key objective of this Plan. The need for an interactive web portal for proper professional dissemination of the Club's vision, its affairs and activities along with the collective expectations of both the membership and the management, is critical in accomplishing goals numbers 2 and 3. This will require a full-time web administrator, the cost of which could be offset by a truly dynamic website towards the attraction of sponsorship and promotional advertising by third parties. We have a captive audience of some 3,000 members many of whom are well positioned in the Public and Private Sectors. This represents a most attractive target market for both Government and Corporate Trinidad & Tobago.

Sporting Disciplines

The Club is founded on the excellence and distinction of its sporting personalities. The attraction of top level athletes will continue to be achieved only by the introduction of and adherence to appropriate development and performance programmes.

Critical success factors and issues facing the Club

Listed below are some of the issues that are likely to have a direct impact on the implementation of the plan, both positive and negative.

- Role of the Executive Management team and the Management Committee, and the relationship with the operational staff in terms of delegation, responsibility and lines of communication
- Marketing and promotion of the Club's facilities and offerings to corporations, government, and the general community
- Utilisation of our diverse and multi-skilled membership in effecting change
- Implementation of education and training programs for improvement in the internal culture of hospitality staff
- Improved opportunities for "back-to-back" ground utilisation given improved grounds maintenance
- High current debt portfolio
- Competition both locally and regionally as an International Cricket Venue
- Decreased levels of funding from sources such as hospitality suites, sponsorship, ground rental through declining events' hosting
- Declining levels of conduct and decorum within the Club
- Failure on the part of management to achieve buy-in from some elements of the membership for its programmes and activities.
- Lack of cohesion between management and sub-committees in some emerging sporting disciplines within the Club

PLANNED OUTCOMES

The following outcomes reflect what the Club wants to achieve over the next five (5) years.

- Financial stability and growth
- A strong market position
- Recognition as the leader in the Caribbean region in governance, management and membership benefits
- Improved levels of sponsorship and fundraising
- Attraction of the best athletes towards participation and membership
- More effective and strategic sports programs for emerging sporting disciplines
- Attraction of greater levels of support from other international sporting organisations
- Inclusion of the emerging sporting disciplines in use of the Club's facilities
- Improved communication and consequential support of the management from the membership at large

The Queen's Park Cricket Club's history

The Queen's Park Cricket Club (QPCC) was founded in 1891 and its home ground was the Queen's Park Savannah. In 1896 the club applied for and was granted a lease at its existing location. QPCC quickly developed as the leading cricket club in the country and when the Trinidad Cricket Council was formed in the 1950s it held responsibility for the administration of cricket in Trinidad and Tobago. At the same time it was the agent of the West Indies Cricket Board of Control in Trinidad and Tobago. Both these roles were given up with the formation of the Trinidad and Tobago Cricket Board of Control in the 1970s.

The club has a membership base of 3,000 plus in categories which include colts, overseas members, honorary members and full members.

QPCC competes competitively in cricket, football, hockey, squash and tennis. Members also enjoy a variety of indoor games, including snooker, table tennis and bridge. The club also provides a fully equipped gymnasium for the convenience of the members and their families. Many of the club members have represented the country in their respective disciplines and others have served as administrators at the highest level, most notably as President of the West Indies Cricket Board.

The Club is a non-profit organization headed up by an executive management team including the Honorary President, Honorary Vice-President, Honorary Secretary and Honorary Treasurer. The Management Committee comprises the executive management team along with a further five committee members, the Cricket Captain and the Chief Executive Officer of the Club. Members of the management committee are responsible for chairing the following sub-committees:

- Grounds / Tour / Cricket Development / Ballot / Public Relations / Editorial / Budget / Gym / Members Communications / Legal / Squash / Museum / Entertainment / Indoor / Bar / Projects / Football / 8-a-side Hockey / Members / Marketing & Promotions / Cricket / Tennis

The Club's motto is..... **Proud to be Parkite.**

Vision of the organisation

Mission statement

To provide for its Members and other stakeholders the opportunity to participate actively in the widest possible range of sporting, recreational and social activities within a premier sporting facility and to provide entertainment in the form of international sporting and other events.

Club's vision

To be the preferred sporting, recreational and social Club offering to its members and patrons a premier international cricket and sporting facility in an environment of safety and comfort

List of goals and objectives over the short to long term

1. Develop the financial wherewithal to fulfill the following:
 - Debt liquidation in the short to medium term
 - Facility upgrades to both enhance and reinstate all sporting disciplines
 - Innovative use of the property to ensure inclusion of all sporting disciplines within its perimeter walls
 - Expansion of the Club's range of recreational and sporting activities
2. Foster relationships with regional governing sporting bodies and similarly positioned international sporting organizations with a view to securing greater use of our facilities.
3. Engage a Business Development Manager specific to Event Staging to enhance revenue streams and increase stakeholder participation.
4. Develop a professional web portal to improve communication with the membership, cultivate interaction from other sporting facilities and expand the revenue opportunities from increased promotional and advertising involvement.
5. Attract and retain the best athletic youth in the country whose core value systems are aligned to those of the Club.
6. Ensure first-class governance and effective management of the Club and promote an underlying culture of respect, honour and decorum within the Club's membership commensurate with the Club's historical status.

STRATEGIC GOAL NUMBER #1:

Achieve financial wherewithal to liquidate debt, upgrade and enhance the Club's facilities and innovative usage of the property to accommodate the inclusion of all sports we represent.

PERFORMANCE TARGETS RE GOAL #1 to the year 2014

- Management to secure the agreement of the general membership to increase annual fees to be in line with other sporting facilities of similar quality to the QPCC's, whether through increased annual subscriptions or minimum monthly charges for redemption at the Club where failure to redeem will result in forfeiture.
- Pursue broad sponsorship initiatives in respect of the overall facilities and/or sporting disciplines.
- Continue to pursue our "International Venue" status for hosting of International cricket.
- Numerically increase the "paid-attendance" Sporting Events to be hosted at the QPCC in areas such as regional T20 tournaments (under lights for example).
- Develop stronger and more formal relationships with Local & International Sports Events brokers towards attracting visiting groups to utilize the Club's facilities with a view to enhancing revenue streams.
- Numerically increase the Grounds' Rental functions for concerts and cultural events while not compromising the playing surface integrity.
- Continue to develop and market the Heritage Museum as a 'must see attraction' for all visitors to T&T through the Ministry of Tourism, the Cruise Ship Companies as well as through the local tour guide operators.
- Explore revenue opportunities similar to those associated with transfer fees in the game of football, emerging from cricket players developed by the Club.
- Embrace the power of ICT in developing interest and utilization of our Club's facilities through a professional website that will attract high value advertising dollars through innovation.

MAIN SUPPORTING STRATEGIES

- Provide the members with details of the financial position going forward 5 years for the impact of the status quo to be properly understood.
- Ongoing dialogue with the WICB towards enhancing their recognition of the QPCC's historical value as an International Venue, emphasized by initiatives such as the establishment of the Cricket Heritage Museum.
- Work with the TTCB & other regional boards to:
 - Develop in-depth plans for hosting local & regional T20 tournament in conjunction with lead sponsors where each country provides a winning team from their local T20 event to take place at the QPCC.
 - Engage the local clubs in attracting participation in T20 tournament where winners step up to regional finals to be hosted by the QPCC under lights.
- Work more diligently in conjunction with our Marketing sub –committee to take control of the rental of the Grounds/Facilities to avoid being strung along by third parties over whom we have little control.
- Support the concept of inclusion of other sporting professional entities in developing more dynamic strategies associated with building event participation (eg. All Sports Promotions, Brian Stollmeyer re Edwin Doran Sports travel, etc.).
- Ensure that our Grounds are uncompromised through such utilization by way of contractual obligations of the outsourced grounds maintenance company.

- Approach the TDC for a list of Cruise Ship visits carded for 2010 to initiate discussions for building “package deals”.
- Engage in discussions with WIPA on the issue of intellectual property rights of cricketers where we might develop a win-win scenario as is customary in the game of football where transfers are concerned.

A. Finance Action Plan

A preamble to the suggestions for the recommended actions below: When the last strategic plan had been produced by the management committee in place at that time, it was recommended that there be annual increases in subscriptions intended to eventually bring their annual subscription revenues in line with the costs associated with members’ activities. However, on both occasions when the increases were put to the vote, the proposals were declined. Given this short synopsis and the declining economy and drop in disposable income over the past couple of years the Club’s financial position has become untenable and in keeping with the first goal laid out in the Strategic Plan for the period 2010 to 2015 the following is a list of suggested measures/actions to be taken:

FUNDING FROM WITHIN THE MEMBERSHIP

1. Launch a campaign to enlighten the membership on the deficits being faced between the members’ subscriptions and those costs attributable to members’ activities and get consensus on an increase in subscriptions that will allow for the sustainability of the Club going into the future. Based on the current financial position the suggestion is an increase to no less than \$2,400 per year for ordinary (A) members.

2. Propose a change in the rules regarding the ordinary members’ (B) & (C) subscriptions which currently stand at \$0.00 and \$200 plus Vat respectively, to a contribution which is more realistic in helping to cover the Club’s operating costs. These categories of members presently account for close to 30% of the entire club’s membership. An annual subscription of \$750 is recommended.

2. Members Debenture – Present the plan for a five-year Bond to be floated within the club’s membership at a rate between that of current borrowing and lending within the financial sector with an attached incentive to run the 5-year life in an effort to:

(a) Displace the existing Bank Debt at a preferred interest rate thereby providing some savings to the club in terms of the interest expense.

(b) Ease cash flow until the increase in subscriptions is effected in January 2011 once the initiative is approved by the members.

(c) Materialize some of the projects that are important to the Club’s success in the coming years inclusive of but not limited to the following:

- (i) Remove the condemned Dos Santos Stand and re-establish Tennis in our club while possibly expanding on that area for other sporting facilities to attract members’ participation on a more frequent basis by a larger group.
- (ii) Installation of the “already paid-for” lift in the Carib Stand which is now too long overdue and as well, to fulfill on our obligations to the Hospitality Licensees in that stand.
- (iii) Re-purpose the Lounge which is currently underutilized to accommodate a games room atmosphere to include darts, billiards, cards, wide-screen TV and a small open-air balcony to accommodate smokers and
- (iv) Provide maintenance to those facilities and areas within the perimeter walls that have for too long been neglected due to cash constraints and which are now badly in need of repair.

3. Given the low usage of the Club’s facilities by many of the older members we must look at changing the ceiling from 3,000 members to possibly 3,500 members and encourage the new entrants to take a more active part in the Club’s day to day activities. This initiative could bring in a fairly large entrance revenue stream over the next year to offset the current debt or act as a standby facility for those debenture holders who may want to redeem their investments early. Added to this

would be the recurrent revenue streams from the annual subscriptions, which if increased to an appropriate level could exceed \$1million per year in extra subscription revenue.

4. Quarterly Levy – It was suggested by some of the more active members that an initiative be taken to introduce a quarterly levy which could be redeemed at the bar or at special events held at the Club from time to time as we understand is currently the practice at the Clydesdale, the Union Club and the Tranquility Tennis Club. This levy would result in the existing membership being drawn to take a more active interest in the utilisation of the Club's facilities on a more frequent basis, with the resultant social and other peripheral benefits through increased participation to the benefit of all stakeholders.

FUNDING FROM EXTERNAL SOURCES

5. The Management Committee has recently signed an outsource agreement with a third party to assist in the staging of events and in the procurement of sponsorship arrangements in an effort to improve the marketing reach of the Club. The Profit Sharing arrangement is expected to cost no more than a maximum of 20% of any sponsorship revenues sourced by the outsource company in excess of \$2.5m (15% on anything below \$2.5m) and their contract also covers the organization of events at the Club's facilities on which they will enjoy 25% of the net profit associated with the event.

This type of initiative removes the burden of any up front investment on the Club's part and mitigates the risk associated with hosting the event on our own. The agreement is a non-exclusive one and we expect that this will produce cash flow benefits once the organization has had time to develop their market and their relationship.

6. The Management Committee is in negotiations with a third party which has presented a plan for the expansion of Football in the Club. The plan includes the facilitation of another ground which will act as a training and home match facility for games that cannot be accommodated at our Ground during the football season. The salient points coming out of the negotiations thus far are as follows:

- The setting up of a company where the QPCC shareholding interest will be held by the trustees to mitigate risk and remove costs from the Club.
- A Technical Director/Head Coach identified.
- Participation in the Pro-League as early as 2011.
- Qualify for CONCACAF Champions League thereby enjoying TV and Media rights for home games and pursue the establishment of QPCC as the Caribbean's No. 1 Football Club.
- Marketing Partner in place and sponsorship terms identified.
- Development of a sports entertainment package aimed at family & community participation.
- Financial Viability with no reliance on any one individual financial donor.
- Host winter training visits from overseas football clubs and annual summer tournaments against two visiting teams.
- Pre-season camps for the Youth Academy.
-

The above initiative is expected to generate additional revenues for the Club while promoting membership and stakeholder interest in the Club and its facilities. It will thus expand the utilization of our facility as well as reinstate a greater sense of pride in our institution.

STRATEGIC GOAL NUMBER #2:

Foster relationships with regional governing sporting bodies and similarly positioned international sporting organisations with a view to securing greater use of our facilities.

PERFORMANCE TARGETS RE GOAL #2 to the year 2014

- Develop a shortlist of Sports Governing Bodies and Sporting Facilities with whom we would like to engage.
- Arrange meetings to discuss and brainstorm the possibilities of the mutual benefits to be derived from developing formal arrangements with each of them to promote joint events ultimately leading to increased usage of our facilities.
- Encourage the members who have retired from work and represented the club in the past in the varying sporting disciplines, to participate in this outreach programme.
- Maximise the potential usage of the playing calendar for all the sports through proper planning of staged events.
- Actively promote umpiring, refereeing and coaching programmes as a formal revenue opportunity through the development of structured courses hosted by the club.
- Engage with the schools' programmes with a view to bringing "Balls of Fire" type strategies to the youth in promoting our venue and encouraging the "cream" to join our youth academies.
- Measure the results of these initiatives to determine their value-add to our Club, our Brand and our bottom-line.

MAIN SUPPORTING STRATEGIES

- The Club has active relationships already in place with other clubs from which existing letters of undertaking / understanding can be garnered in developing more fitting arrangements for this initiative. A sub-committee would be advisable in spearheading the research and culmination of such a goal.
- Our diverse membership should be engaged in this initiative under the guidance of the Marketing sub-committee to explore the various networks that already exist in the different sporting disciplines for catalyzing this goal.
- Develop a database of members who have retired from work and would be willing to participate in initiatives of this nature – the intellectual capacity sitting idle through their exclusion is tremendous.
- Use the same database to develop a team of appropriately qualified members who might wish to work towards developing an "umpire / referee / coach" academy on which to build.
- Arrange an open house to interested parties for exploratory dialogue in developing the above initiatives once the internal movers and shakers have been identified.

Action Plan

RELATIONSHIP BUILDING WITH OTHER SPORTING GOVERNING BODIES & ORGANISATIONS

1. The last point in A. above deals with our first approach towards achieving this goal. The Football negotiations presently underway will quickly twin us with one of the English Premiership Clubs and open up opportunities for exhibition games, international club visits, youth camps and other promotional activities intended to create interest and membership participation.
2. The CEO will be asked to take the following steps towards development of more binding relationships with other sporting governing bodies within the region:
 - (i) Shortlist the premier clubs and sporting organisations locally and regionally and in the first year of this plan, circularize the top five with introductory information towards dialogue for the hosting of shared events and competitions at our facility.
 - (ii) Meet with those organizations which show interest with a view to developing viable articulated plans for the opportunities coming from the discussions.
 - (iii) Provide the Management Committee with these plans and budgets to ensure proper governance and to lobby support from the membership.
 - (iv) Promote the events through the best available channels so as to help ensure their success.
 - (v) Build on the success of these ventures by opening up similar invitations to international organizations and following the same routines between (i) and (iv) above.

STRATEGIC GOAL NUMBER #3:

Engage a Business Development Manager specific to Event Staging to enhance revenue streams and increase stakeholder participation.

PERFORMANCE TARGETS RE GOAL #3 to the year 2014

- Identify the proper profile for the post of a Business Development Manager specific to “Events Staging and Management”.
- Circulate and publicize the vacant position to the sporting and corporate communities nationally and internationally for suitable résumés.
- Management Committee to shortlist applicants and carry out interviews with a view to hiring the appropriate candidate.
- Ensure that the expectations are properly articulated in an incentive-based contractual agreement driven by revenue growth and stakeholder benefits.
- Engage the membership towards allowing the exploitation of the many networks to which they have access in accelerating the success of this new posting.
- Ensure that a business continuity strategy is developed in conjunction with this role and supporting infrastructure, so as to mitigate risks and costs associated with departure or attrition.

MAIN SUPPORTING STRATEGIES

- The Club is a quality entity and ought to attract candidates with commensurate quality.
- The position to be filled is an exciting one and should draw the attention of a relatively large pool of respondents.
- The position will be incentive based and therefore one can argue that there should be no sustained overhead associated with the post given a grace period of 3 to 6 months.
- The Club is rich in history and tradition and would provide a strong springboard from which to launch this initiative and attain success in the fairly short term.
- There are already many active ingredients involved in this initiative through ongoing cultural and sporting events which eradicate the need for any great learning curve in exploiting the facilities.

Action Plan

C. DEVELOPING A SOURCE FOR EVENT STAGING – OUTSOURCE & INTERNAL, FOR OPTIMISING USE OF CLUB'S FACILITIES

1. The Committee has recently signed a non-exclusive contract with a third-party company for the following:
 - Development of sponsorship arrangements on behalf of QPCC for events, tournaments and competitions arranged with QPCC's prior approval based on a scaled annual commission for revenue earned.
 - Execution of events, tournaments and competitions with QPCC's prior approval based on a sharing arrangement.
2. The Club's management is currently reshaping the duties of the executive team so as to free up their time to address the commercial activity of the Club by relieving them of the membership matters which historically have absorbed too much of their time. The anticipated result will be that more effective time will be spent in the execution of commercial activities and the development of revenue generating opportunities through more efficient management of the Club's facilities.
3. The initiative outlined above touched on some of the benefits that would arise once we fulfill the negotiations. These include the possible "twinning" with an English premiership club which will certainly lead to expanded utilization of the facilities and enhance its revenue-earning capacity through exchange games, possible triangular tournaments, youth camps and other fundraising ventures.
4. The concept of a Club Championship T20 Cricket Tournament within the region culminating in a one week clash of the top champions from each participating country at the QPCC Oval under lights has been tabled as a possible crowd pleaser and net money earner. An appropriate sponsor would have to be located and engaged to underwrite and mitigate the risks associated with staging such an event. This initiative is to be discussed for further action with the recently signed on outsource staging partner

STRATEGIC GOAL NUMBER #4:

Develop a professional web portal to improve communication with the membership, cultivate interaction from other sporting facilities and expand the revenue opportunities from increased promotional and advertising involvement

PERFORMANCE TARGETS RE GOAL #4 to the year 2014

- Management to commission the preparation of a comprehensive communication plan to encompass a more dynamic website to allow for
 - filtered blogging
 - real-time activities and results
 - more professional graphics coupled with the opportunity to sell advertising time and space on the site
 - e-business globally for trading in Club products
- Engage a full-time employee with appropriate skills to build, manage and enhance the website to achieve parity with or possibly surpass those of other similar organizations in terms of website attraction and participation.
- Promote the use of the website with the membership through marketing strategies in conjunction with distributors who might acknowledge the value of the opportunity of accessing our membership on an ongoing basis.
- Explore the value of engaging with an advertising company for the placement of adverts on the website given the massive scale of its capacity for interaction.

MAIN SUPPORTING STRATEGIES

- The Club already has a website on which to build.
- The Marketing sub-committee has already engaged an outsource web developer for the transition to begin.
- There are resources within the membership from whom advice can be garnered in moving forward with a more professional website.
- There are resources within the membership in the advertising world who can be collectively approached with a view to developing a fairly substantial value proposition for the advertising revenue streams to be enjoyed from the website.
- The lounge and ballroom can be made available to training sessions on the more effective use and navigation of the website to the membership at large who may so desire.
- The club has access to local and foreign manufacturers with whom contracts can be negotiated for the supply of QPCC branded items for direct shipment to any prospective customer who may use the e-business option on our website, thus leading to brand expansion and exposure, also providing another source of income.
- Keeping up to speed with the multimedia culture now, will have serious impact on our Club going forward – to ignore the trend will result in accumulated costs down the road of catching up and being considered dinosaurs by prospective members and business partners alike, with associated opportunity costs.

Action Plan:-

D. DEVELOP PROFESSIONAL WEB PORTAL FOR BETTER COMMUNICATION

1. It is imperative that we provide an electronic poster whose aesthetic appropriately represents the Institution's valued image and sets the standard for the development of our brand and to this end the recommended action is to engage the correct professional website development company to provide a turnkey solution at a reasonable price. In approaching this action it has been recommended that we seek advice from one of the other big sporting organizations whose website we have explored and endorsed so as to avoid having to reinvent the proverbial wheel.
2. Other imperatives to be achieved from the website would be:
 - (i) To provide an improved means of communication with the existing membership and thereby increase the operational efficiency of the members' secretariat.
 - (ii) To better inform existing and prospective Stakeholders about the Club's calendar, its future plans and its evolving activities.
 - (iii) To provide a professional window to the Institution's history, its current achievements and its short, medium and long-term goals.
 - (iv) To promote events and lobby support from interest groups through videos, news and photo libraries, player interviews and profiles, encourage blogs etc.
 - (v) To create an e-storefront for collection of dues and the sale of events' tickets online, coordinate fundraising and donation campaigns, carry out interactive surveys, selling QPCC branded goods and event memorabilia etc.

STRATEGIC GOAL NUMBER #5:

Attract and retain the best athletic youth in the country whose core value systems are aligned to those of the Club.

PERFORMANCE TARGETS RE GOAL #5 to the year 2014

- Re-focus on the membership, their goals and expectations in determining the Club's future plans.
- Redefine the direction of our sporting disciplines, both from an amateur and a professional standpoint.
- Engage with the schools to invite their best athletes in the various disciplines for trials with our Club ensuring that our value-systems and expectations of the participants are properly articulated.
- Have properly advertised Open Days to encourage attendance at screening programmes for the disciplines we currently pursue.
- Deliver on the coaching programmes to ensure the existence of sustainable foundational systems to keep these young athletes focused, mentally prepared for excellence and loyal to the Club.
- Engage in discussions with universities abroad to explore scholarship possibilities for the top youth athletes given our strategy of attracting the best to our Club and retaining them.
- Explore the concept of setting up a trust fund in conjunction with community spirited corporate sponsors towards awarding scholarships to our accomplished and talented youth.
- Deliver on Goal #1 regarding our enhancement of facilities to ensure that these youth have facilities of the highest standard at their disposal.
- Develop a comprehensive plan for the Dos Santos and Stollmeyer stands and the related area having regard to the structural deterioration of those stands that could encompass an all-purpose facility for tennis, small-goal football, indoor hockey, basketball etc., but which will also allow for temporary bleachers to be installed should the need arise for expanding spectator capacity..

MAIN SUPPORTING STRATEGIES

- The Club is already recognized by the region as being held in the highest regard and this very valuable attribute needs to be better marketed in attracting the youth and retaining them.
- Engage the older members who have represented the Club at the highest levels nationally and regionally to speak at formal seminars to the youth in the mentoring and coaching process.
- Recognise those members whose past successes have led to our Club's dominance in articulating to the youth the long term benefits and fruits to be realized from their commitment.
- Encourage success within the Club by wider recognition for those deserving of it.
- Dedicate a page in the Parkite magazine to the successes of the youth and build their confidence and self belief from acts of that nature.
- Engage with the daily newspapers to include this initiative in their sports sections monthly or quarterly as frequently as is acceptable.
- Corporations are constantly looking for innovative ways of bringing value to the community and a Trust Fund which delivers scholarships to young athletes would surely be an attractive option given the rising crime statistics associated with the youth of today.
- Government is anxious to show transparency in its activities and has been touting public / private partnerships - our Club should make specific representation towards promoting our institution as being a prime target through which to funnel subventions given the proper policy framework within which to so do..

Action Plan:-

E. ATTRACT THE BEST ATHLETIC YOUTH IN TRINIDAD & TOBAGO

The CEO will be asked to identify a Sports Development Manager to engage with the various sporting administrators employed by the club and present them with an appropriate template for the development of an action plan for each of the disciplines focused on the youth academies with a view to:

- (i) Articulating the goals and intentions of each of the disciplines and adhering to effective execution guidelines.
- (ii) Planning the calendar of events surrounding each of the disciplines to include properly advertised screening sessions ahead of the relative sporting seasons and arranging invitational events in order to allow the youth to showcase their talents and arouse support from the membership on a quarterly basis.
- (iii) Invite the sporting directors of the secondary schools to seminars showcasing our Club's sporting programs with a view to attracting their most talented sporting students to our youth programs.
- (iv) Stimulate the various sporting discipline sub-committees to conduct proper training schedules for interested youth as well as encourage the participation of members to assist in coaching and mentoring of our youth.
- (v) Build a campaign towards developing a sustainable scholarship program to assist those junior members who possess the talent and will to succeed in their specific disciplines.
- (vi) Extensively communicate all of the above initiatives to the entire membership and the Club's stakeholders so as to maximize participation and momentum and lead to the sustainability and continued success of the youth programs.

STRATEGIC GOAL NUMBER #6:

Ensure first-class governance and effective management of the Club and promote an underlying culture of respect, honour and decorum within the Club's membership commensurate with the Club's historical status.

PERFORMANCE TARGETS RE GOAL #6 to the year 2014

- Work towards achieving more transparency in the management of the club's affairs so as to enhance membership inclusion and involvement towards uniting the membership and removing disharmony among various social groups.
- Pursue strategies to allow for communication to those Club members who do not or cannot access the internet or email in ensuring that all members are properly informed of the Club's activities and the managements' plans.
- The Club must bring its membership to recognize the importance of the Club as a Sporting and Social Institution separate and apart from any other within the region – our failure to appropriately instruct our new members that their inclusion should be treated with a particular level of significance, has almost led to a culture of irrelevance. This "honour" can be restored through proper face to face articulation at orientation ceremonies for new members.
- Development and implementation of the five year strategic plan noted above where adherence to and deviation from are closely monitored and articulated to the membership as the plan is implemented through quarterly reports.
- Engage in motivational and training programmes for the staff of the QPCC to enhance their positions and competencies in developing a culture of pride in carrying out their mandates and by extension improving the level of service provided to the members.
- Enforce the code of conduct policy more rigorously and pursue a no-nonsense approach towards those members who bring the Club into disrepute.
- Vigorously support and facilitate the dissemination of our historical information to members as well as the general public in building our brand and infusing the distinction and privilege to which we are entitled both as a Club and as individual members of the Club. Being a Club member should be something that could be used on one's CV with great pride.

MAIN SUPPORTING STRATEGIES

- Questionnaires can be completed at the time of membership renewal annually as to their individual preference in communication.
- The use of the Internet and the initiative to enhance our web site can reduce our communication problems certainly with those members who embrace the new technologies.
- Policy on "New Members Orientation" can be developed and the process documented so as to be readily implemented.
- Pride, honour, dignity and Club esteem should be promoted in all our activities while ensuring that humility is not conceded. Demonstrating our self-respect without arrogance should be advocated in representing our Club on and off the field.
- Utilise the Notice Board and the Internet in promoting feedback from the membership on the five year strategic plan.
- Firstly seek out members who can arrange pro-bono motivational courses for our staff so as to minimize expenditure but also engage with other professionals in ensuring that our staffs' effectiveness is continually improved.

- The Code of Conduct has already been distributed to the members for open comment and compliance and the Club must simply insist on its compliance.
- The Museum is open for business and we should encourage our members to pay attention to its existence and to take the time to visit and absorb the historical features of our Club in such a fashion that they can themselves disseminate our history to our visitors and less informed general public.

Action Plan:-

F.

1. Effective communication with the membership is critical to the achievement of Goal #6 and towards this end Management will proceed to implement the following:-
 - (a) Weekly Bulletins are circulated to the Membership on a regular basis;
 - (b) Monthly extracts of the Club's financial statements will be posted on the Club's Notice Boards;
 - (c) Members will be encouraged to make themselves available to serve on the various sub-committees and so participate in the management and development of the Club;
 - (d) Members views are solicited on major matters or proposed changes to established policies and practices;
 - (e) The Club's Code of Conduct is re-circulated to all Members including Members of Management and adherence thereto enforced;
2. Commensurate with the above stated goal the current operating structure of the Club will be reviewed and varied so as to:-
 - (a) Establish the Management Committee as a Management Board responsible for establishing policy, budgets etc and monitoring of performance against same;
 - (b) Establish a Membership Secretariat under the direction of the Honorary Secretary charged with the responsibility for all membership matters, and reporting to the Management Committee on same;
 - (c) Establish a Business Unit under the direction of the CEO charged with the responsibility for all commercial activity/arrangements within the Club and reporting to the Management Committee on same.

The above structure is deemed to be imperative in the current environment given that the Club can no longer be effectively managed by 'part time committees', where a large portion of the time of our management staff is devoted to matters pertaining to the membership rather than effectively marketing, developing and maintaining the Club's facilities.

Implementation plans

Implementation plans should be completed soon after the strategic planning process has been concluded. The status of these Plans is as follows:-

- | | |
|----------------------------------|------------|
| 1. Key performance areas (KPA's) | - Complete |
| 2. The 6 Goals | - Complete |
| 3. The Objective | - Complete |
| 4. Strategy Developed | - Complete |
| 5. Responsibility designated | - TBD |
| 6. Delivery dates | - TBD |
| 7. Progress Reports | - WIP |

Implementation plans should be completed soon after the strategic planning process has finished. Implementation plans state:

- key performance areas (KPA) - **COMPLETE**
- each goal - **COMPLETE**
- each objective - **COMPLETE**
- strategy developed - **COMPLETE**
- people responsible for taking action - **TBD**
- dates by which actions must be completed - **TBD**
- progress reports - **WIP**

Implementation plans should be working documents to be reviewed at regular intervals.