

BC Wrestling Association Strategic Plan 2012 – 2016

Hold Page for photo collage or graphic

BC Wrestling Association Strategic Plan 2012 – 2016

Table of Contents

| | |
|---|-----------|
| 1. Overview | 1 |
| 1.1 Pre-Meeting information:..... | 1 |
| 1.2 Using the Wrestling Long Term Athlete Development Model: | 1 |
| 2. Foundational Direction for the 2012-2016 Strategic Plan | 1 |
| 2.1 Vision | 2 |
| 2.2 Values | 2 |
| 2.3 Mission Statement | 2 |
| 2.4 Area of Emphasis..... | 2 |
| 3. Components Within Each Area of Emphasis | 3 |
| 4. Strategic Objectives to Achieve Area Goals and Move Toward the Association Vision | 4 |
| 4.1 Area of Emphasis: Participation | 4 |
| 4.2 Area of Emphasis: High Performance..... | 5 |
| 4.3 Area of Emphasis: Technical Development - Coaching | 6 |
| 4.4 Area of Emphasis: Technical Development - Officials | 8 |
| 4.5 Area of Emphasis: Organization & Operations – Systems & Management..... | 9 |
| 4.6 Area of Emphasis: Organization & Operations – Marketing, Promotion & Communication | 10 |
| 5. Performance Indicators to 2016 | 12 |
| 6. Four Year Financial Projection..... | 19 |

British Columbia Wrestling Association

Strategic Plan 2012 – 2016

1. OVERVIEW

The 2012-2016 Strategic Plan of the British Columbia Wrestling Association (dba Wrestling BC) is an ambitious and encouraging document. The new Vision for the organization refers to a “gold standard” expectation of delivery of programs and services.

1.1 Pre-Meeting information:

In the month leading up to the May 5, 2012 Planning Meeting, information was sought from membership through a survey and a series of interviews. While celebrating the success of the past 4 years, responses also told meeting participants that:

- Members want more support and technical leadership for outlying regions
- Members want more communication and transparency
- Members want to build on the strengths of the coaching and officiating programs, but have more educational and technical resources available
- Members want athletes to receive more high performance support while still living in their home regions

An Environmental Scan was also written, examining the membership, financial and programming data over the past four years. We learned:

- Membership increased 34% between 2008 and 2012, mainly from the registration of existing school programs
- Although still positive, the rate of growth has slowed considerably from 12.1 (08-09) to 2% (11-12)
- There has been a significant decline in membership in the north
- Development programs in schools aren't resulting in large numbers of retained members
- The High Performance Program has been strong with Wrestling being a “targeted sport” for past 6 years, receiving provincial Regional and Provincial Coach funding
- BC has performed well at the Canada Games and Nationals
- The organization has good over-all financial stability. However revenue from government, including gaming is about 45% annually, while revenue from membership is only about 6% of the over-all budget. Government funding is often stipulated for specific projects.

1.2 Using the Wrestling Long Term Athlete Development Model:

The Plan supports and adheres to the principles of the age appropriate and stage appropriate sport development with “Fundamentals” and “Learn to Wrestle” initiatives through elementary schools, recreation partners and clubs, and then moving to more formalized work at the Training to Train stage. An athlete's typical participation cycle in the sport is about 5 -7 years if they don't advance to elite competition. The plan includes strategies to keep non-elite athletes in the sport longer through expanded club and post-secondary initiatives. The Plan also directs the development of coaching and officiating pathways to parallel the athlete development pathway.

2. FOUNDATIONAL DIRECTION FOR THE 2012-2016 STRATEGIC PLAN

The Vision, Values and Mission Statement have been reviewed and revised for this planning cycle, to ensure that they continue to properly reflect the organization's priorities and desired attributes.

2.1 Vision

To be recognized as the gold standard of (wrestling??) sport organizations in Canada (draft)

2.2 Values

Transparency – We disclose information, opportunities and decision in a clear, open, accessible manner; listing and openly communicating with our members and stakeholders

Ethics – We believe in fair play, integrity and respect in the pursuit of excellence

Respect – We respect our sport and its role in both community and personal development. It is integral to our culture.

Equality of Opportunity – We believe that our sport must be open and inclusive.

Excellence – XXXXXXXXX

2.3 Mission Statement

To provide opportunities for participation, performance and promise in the wrestling community in British Columbia. We will achieve this by:

1. Delivering gold standard programs and services
2. Fostering cultures of excellence
3. Unifying and guiding the wrestling community
4. Providing a welcoming and safe environment.
5. Encouraging athlete, coach, official and club participation through organizational procedures and communication structures

The Plan has been organized by over-all programming area and sub-area. A Goal Statement was then developed for each area, to provide a directional anchor.

| 2.4 Area of Emphasis | Sub-Areas | Area Goal Statement |
|-----------------------------|--------------------------------------|---|
| Participation | | <i>To increase participation and membership at all levels by 10% by 2016</i> |
| High Performance | | <i>To achieve excellence in all age groups</i> |
| Technical Development | Coaching | <i>To continually increase the number and competency level of coaches in our sport</i> |
| | Officials | <i>To continually increase the number and competency level of officials in our sport</i> |
| Organization and Operations | Systems & Management | <i>To ensure the organizational sustainability of our association by achieving gold standard systems and management</i> |
| | Marketing, Promotion & Communication | <i>To create and promote a strong, positive and consistent public presence and distinct brand for our sport and association</i> |

3. COMPONENTS WITHIN EACH AREA OF EMPHASIS

Programming and operational components provide further distinction of responsibility and activity.

| | PARTICIPATION | HIGH PERFORMANCE | TECHNICAL DEVELOPMENT | | ORGANIZATION & OPERATIONS | |
|------------------|--|---|--|---|--|---|
| AREA GOAL | <i>To increase participation and membership at all levels by 10% by 2016</i> | <i>To achieve excellence in all age groups</i> | Coaching <i>To continually increase the number and competency level of coaches in our sport</i> | Officials <i>To continually increase the number and competency level of officials in our sport</i> | Systems & Management <i>To ensure the organizational sustainability of our association by achieving gold standard systems and management</i> | Marketing, Promotions & Communication <i>To create and promote a strong, positive and consistent public presence and distinct brand for our sport and association</i> |
| COMPONENT | 1. Recruitment 2. Retention 3. Post-Secondary Partners 4. Regional Delivery | 5. Talent Identification 6. Regional Development 7. Competitions 8. Training & Development 9. Elite Program 10. Athlete Services | 11. Leadership 12. Recruitment 13. Certification 14. Professional Development 15. Coaching Resources 16. Coaching Conduct | 17. BCWOA 18. Recruitment & Retention 19. Certification 20. Professional Development 21. Competition Selection 22. Officiating Resources | 23. Member Services 24. Volunteer Management 25. Financial Management 26. Governance 27. Human Resources 28. Strategic Plan Management 29. External Partners | 30. Marketing 31. Promotion 32. Communication 33. Events |

4. STRATEGIC OBJECTIVES TO ACHIEVE AREA GOALS AND MOVE TOWARD THE ASSOCIATION VISION

Strategic Objectives have been developed for each programming and operational component. These strategies provide a general description of what will be undertaken. A separate 4 year “Action Plan” details the tactics and activities needed to complete each Strategic Objective.

4.1 Area of Emphasis: Participation

Goal Statement: *To increase participation and membership at all levels by 10% by 2016*

| Component | Strategic Objectives |
|-------------|---|
| Recruitment | <ul style="list-style-type: none"> ▪ Ensure that participatory programs and technical development programs are offered to potential participants in all zones in the province ▪ Promote wrestling as a sport that provides participants with a safe and well-controlled environment ▪ Embrace and engage the historical ethnic background and world-wide diversity of the sport in recruitment activities ▪ Actively encourage the inclusion of females as participants, coaches, officials and volunteers in the sport ▪ Encourage partnerships with municipal recreation and other community sporting facilities to support increased and improved opportunities to participate in wrestling ▪ Encourage renewed involvement in the sport at facilities with dormant programs ▪ Ensure that all existing mats in the province are being used to their full potential |
| Retention | <ul style="list-style-type: none"> ▪ Expand the competitions model to include wider variety of formats for entry level wrestlers, encouraging participation in a fun and safe environment ▪ When appropriate, augment entry-level competitive formats with learning opportunities and exposure to elite wrestlers ▪ Work to keep participants in the sport by encouraging wrestling opportunities for both genders, all body types and sizes ▪ Develop a culture of fun, friendship, good sportsmanship and learning opportunities at retention focussed events |

| Component | Strategic Objectives |
|-------------------------|---|
| Post-Secondary Partners | <ul style="list-style-type: none"> ▪ Increase the pool of potential coaches and officials entering the school system as teachers or the recreation leadership system as programmers ▪ Work with teachers in training to encourage the use of wrestling in the elementary and high school physical education as a sport supporting the required learning outcomes in the curriculum ▪ Develop and implement an initiative to expand the number of post-secondary wrestling programs in BC |
| Regional Delivery | <ul style="list-style-type: none"> ▪ Work to increase participation levels in designated outlying communities ▪ Provide support to recruitment initiatives in outlying areas through appropriate training for coaches and officials ▪ Develop a support program for designated outlying communities |

4.2 Area of Emphasis: High Performance

Goal Statement: *To achieve excellence in all age groups*

| Component | Strategic Objectives |
|-----------------------|---|
| Talent Identification | <ul style="list-style-type: none"> ▪ Implement a Talent ID system to include 3 components – performance, physical attributes and mental attributes ▪ Create a Talent ID list (<i>ranking?</i>) based on performance at 3 designated tournaments ▪ Develop a performance tracking tool as part of the evaluation system |
| Regional Development | <ul style="list-style-type: none"> ▪ Have the Provincial Coach go into the regions to provide technical support for athletes and coaches ▪ Create a training program that can be delivered through designated regional satellite centres around the province ▪ Provide appropriate technical resources to performance athletes and selected coaches in regions |

| Component | Strategic Objectives |
|------------------------|---|
| Competitions | <ul style="list-style-type: none"> ▪ Within the context of LTAD, provide more appropriate level competitions for identified athletes in all age levels ▪ Within the context of LTAD, expand the competition calendar to provide more developmental level competition opportunities on a year-round basis |
| Training & Development | <ul style="list-style-type: none"> ▪ Within the context of LTAD, expand the training calendar and opportunities with a year-round approach to training |
| Elite Program | <ul style="list-style-type: none"> ▪ Within the context of LTAD, develop and promote a high performance Domestic Games pathway involving the BC Games, Western Canada Games and Canada Games that will entice athlete involvement and provide the training ground needed to advance to higher level competition. ▪ Ensure that the elite programs compliments, supports and helps to improve the work of existing teams and clubs |
| Athlete Services | <ul style="list-style-type: none"> ▪ Ensure that identified athletes have access to a quality and comprehensive Integrated Support Team and a strong range of medical, para-medical and educational services ▪ Establish a network of service providers and educational materials for wrestling-specific issues ▪ Establish and maintain a high level Standard of Care for all athletes attending events on behalf of BC Wrestling |

4.3 Area of Emphasis: Technical Development - Coaching

Goal Statement: *To continually increase the number and competency level of coaches in our sport*

| Component | Strategic Objectives |
|------------|---|
| Leadership | <ul style="list-style-type: none"> ▪ Establish a Coaching Development Committee to create and implement a vision and plan for the development of coaches ▪ Assign primary responsibility for implementing and managing the coaching plan to a staff member ▪ Establish a Coach Pathway to parallel the LTAD and provide direction and continuity to the coaching program |

| Component | Strategic Objectives |
|--------------------------|--|
| Recruitment | <ul style="list-style-type: none"> ▪ Target wrestlers in grades 11 and 12 to recruit into coaching ranks ▪ Target students entering college and university coaching and teacher training programs ▪ Target immigrants from countries where wrestling is popular ▪ Target parents of young wrestlers |
| Certification | <ul style="list-style-type: none"> ▪ Establish standards and monitoring for the Learning Facilitators ▪ Set and promote an annual schedule of NCCP clinics ▪ Assign primary responsibility for leading coach certification and training to a staff member ▪ Work with Wrestling Canada to train a Master Learning Facilitator in BC(?) |
| Professional Development | <ul style="list-style-type: none"> ▪ Provide technical education opportunities to coaches in outlying areas ▪ Develop a communication system for coaches ▪ Establish selection criteria and publish all competition coaching opportunities offered by the association ▪ Develop a mentorship program for coaches |
| Coaching Resources | <ul style="list-style-type: none"> ▪ Develop an online library of coaching resources ▪ Create an inventory of all BCWA equipment and locations ▪ Create an “equipment availability” list for mats etc no longer being used by schools |
| Coaching Conduct | <ul style="list-style-type: none"> ▪ Develop a Coaches’ Code of Conduct program ▪ Promote the Coaches’ Code of Conduct at every opportunity ▪ Liaise with the BCWOA to improve relations and to improve coach conduct |

4.4 Area of Emphasis: Technical Development - Officials

Goal Statement: *To continually increase the number and competency level of officials in our sport*

| Component | Strategic Objectives |
|--------------------------|---|
| BCWOA | <ul style="list-style-type: none"> ▪ Establish minimum standards and expectations for each tournament ▪ Work with the Coaching Development Committee and coaches to ensure that coaches and officials share rule interpretations and transfer knowledge ▪ Establish an Officiating Pathway to parallel the LTAD and provide direction and continuity to the officiating program |
| Recruitment & Retention | <ul style="list-style-type: none"> ▪ Concentrate on bringing new officials into the sport ▪ Develop a strategy to upgrade identified officials to national and international levels ▪ Develop and implement a mentoring program for officials |
| Certification | <ul style="list-style-type: none"> ▪ Continue to use the current certification program and learning process ▪ Develop a transparent process and communication system for certification |
| Professional Development | <ul style="list-style-type: none"> ▪ Develop an initiative that targets and prepares officials for higher level competitions ▪ Develop a conflict resolution process to use between officials and coaches and/or athletes ▪ Investigate the use of cross sport training and communications to improve wrestling officiating ▪ Emphasizes “respect” in all aspects of officials training |
| Competition Selection | <ul style="list-style-type: none"> ▪ Using the Officials Pathway, establish category requirements for all levels of events ▪ Ensure that the selection process for competitions is transparent, while respecting personal information of officials |
| Officiating Resources | <ul style="list-style-type: none"> ▪ Ensure that Rule Books are available to all officials and coaches ▪ Use the provincial and national Tier 1 and 2 Clinicians to advance the standard of officiating in BC ▪ Make use of the website for transfer of knowledge and communication |

4.5 Area of Emphasis: Organization & Operations – Systems & Management

Goal Statement: *To ensure the organizational sustainability of our association by achieving gold standard systems and management*

| Component | Strategic Objectives |
|----------------------|--|
| Members Services | <ul style="list-style-type: none"> ▪ Determine the tangible and intangible benefits of members in BC Wrestling and use all opportunities to communicate that information to members and potential members ▪ Ensure that all policies, processes and practices are as transparent as possible ▪ Work to elevate the culture of the organization through the establishment of a “Member Responsibility” initiative |
| Volunteer Management | <ul style="list-style-type: none"> ▪ Develop a Volunteer Management Program that includes elements dealing with recruitment, training, retention, recognition and (when necessary) removal ▪ Develop and implement a Volunteer Recognition Program |
| Financial Management | <ul style="list-style-type: none"> ▪ Develop Financial Management Policies and Procedures that are transparent and easily understood, adhering to GAAP and accountability requirements of the members, funding agents and the Society’s Act ▪ Develop a financial reporting model for association programs that will help evaluate effectiveness, efficiency and value |
| Governance | <ul style="list-style-type: none"> ▪ Conduct a periodic review of the association’s governance functioning and structure, to ensure effectiveness, efficiencies and an appropriate representation of the values of the organization ▪ Develop and regularly update orientation materials for the Board and committees ▪ Ensure that there are thorough and up-to-date Policies and Procedures for all aspects of the organization |
| Human Resources | <ul style="list-style-type: none"> ▪ Establish Human Resources Policies for the organization ▪ Establish appropriate Employee Policies and Procedures ▪ Determine the most appropriate staffing model for the association, based on the Strategic Plan ▪ Ensure that the employee policies, practices and staffing model are appropriate for an organization of the size and scale of BC Wrestling |

| Component | Strategic Objectives |
|---------------------------|---|
| Strategic Plan Management | <ul style="list-style-type: none"> ▪ Develop and implement a monitoring and evaluation system for the Strategic Plan ▪ Determine appropriate Performance Indicators for strategic objectives in the plan |
| External Partners | <ul style="list-style-type: none"> ▪ Investigate partnerships with “like” sports to share information, tools and successes ▪ Investigate working with sports having athletes of similar attributes or characteristics, as a recruitment method ▪ Encourage stakeholder partners to work with BC Wrestling to better develop the sport, thus positively impacting their own members or clients ▪ Work to enhance the partnership with funding agencies such as the government and the BC Sport Agency through better promotion of the success of the sport and positive impact on athletes |

4.6 Area of Emphasis: Organization & Operations – Marketing, Promotion & Communication

Goal Statement: *To create and promote a strong, positive and consistent public presence and distinct brand for our sport and association*

| Component | Strategic Objectives |
|-----------|---|
| Marketing | <ul style="list-style-type: none"> ▪ Develop and implement a marketing plan ▪ Create a Marketing Committee ▪ Investigate opportunities for fundraising initiatives ▪ Create sponsorship packages for different levels and types of opportunities ▪ Investigate the feasibility of creating a new brand for the organization ▪ Investigate opportunities for an “Adopt-an-Athlete” program |
| Promotion | <ul style="list-style-type: none"> ▪ Develop and implement a promotion plan that will put the BC Wrestling name into the media and front and centre at events |

| Component | Strategic Objectives |
|---------------|--|
| | <ul style="list-style-type: none"> ▪ Develop a “Wrestling Ambassadors” program with prominent athletes ▪ Create a media package that can be available for tournament organizers or through the website ▪ Develop an alumni data base |
| Communication | <ul style="list-style-type: none"> ▪ Re-instate the association newsletter to improve communication with members ▪ Aggressively use a variety of social media tools to communicate with athletes and the public ▪ Review and update the association website, in line with other branding work ▪ Activate a community outreach initiative |
| Events | <ul style="list-style-type: none"> ▪ Develop hosting standards for all levels of events, including marketing and communication requirements ▪ Review and update the association sanctioning process and requirements |

5. PERFORMANCE INDICATORS TO 2016

(yellow highlights came from Planning Mtg groups)

| Indicators – Membership Growth | 2011-2012 | 2012-2013 | | 2013-2014 | | 2014-1015 | | 2015-2016 | |
|---------------------------------------|-----------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| | Actual* | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Total Membership Growth – 10% by 2016 | | | | | | | | | |
| - all males | 2746 | | | | | | | 3021 | |
| - all females | 742 | | | | | | | 816 | |
| - U’13 | 1385 | | | | | | | 1524 | |
| - Cadet | 796 | | | | | | | 876 | |
| - Juvenile | 697 | | | | | | | 767 | |
| - Junior / Senior | 165 | | | | | | | 182 | |
| - Senior | | | | | | | | | |
| Regional Membership Growth – 10% | | | | | | | | | |
| Zone 1 | 0 | | | | | | | | |
| Zone 2 | 310 | | | | | | | 341 | |
| Zone 2 | 1459 | | | | | | | 1605 | |
| Zone 4 | 345 | | | | | | | 380 | |
| Zone 5 | 497 | | | | | | | 547 | |
| Zone 6 | 501 | | | | | | | 551 | |
| Zone 7 | 54 | | | | | | | 59 | |
| Zone 8 | 241 | | | | | | | 265 | |
| | | | | | | | | | |
| Membership Retention | | 80% | | 82% | | 84% | | 86% | |
| | | | | | | | | | |
| | | | | | | | | | |

* from April 24/12 Stats – could be further sorted by gender or split Jr / Sr

| Indicators – Participation Activities | 2011-2012 | 2012-2013 | | 2013-2014 | | 2014-2015 | | 2015-2016 | |
|---|-----------|------------------------------------|--------|----------------------------|--------|-----------------------------------|--------|----------------------------|--------|
| | Actual | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Regional Program Growth | | Williams Lake | | Nelson Cranbrook | | Richmond / Delta | | Kitsilano Windermere | |
| Partnerships with Community Centres (number of athletes) | | 6 – 12 3% | | 13 – 17 5% | | 18+ 2% | | 19+ 4% | |
| Novice / Fun Tournaments (these could go into the Action Plan) | | WoF – True Novice and Intermediate | | Add Reg'l Age Class Tourns | | Host multi-age Jamboree in summer | | Province wide summer camps | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |

| Indicators - | 2011-2012 or most recent | 2012-2013 | | 2013-2014 | | 2014-2015 | | 2015-2016 | |
|--|--------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| | Actual | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Number of Identified Performance Athletes - Male | | | | | | | | | |
| Number of Identified Performance Athletes - Female | | | | | | | | | |
| Satellite Training Centres | 1 | 2 | | | | Add PG | | | |
| BC Games Participants - Male | | | | | | | | | |
| BC Games Participants - Female | | | | | | | | | |
| - Zones with Full Complements of Athletes - Male | | | | | | | | | |
| - Zones with Full Complements of Athletes - Female | | | | | | | | | |
| Canada Games Medals - Male | | | | | | | | | |

| Indicators - | 2011-2012 or most recent | 2012-2013 | | 2013-2014 | | 2014-2015 | | 2015-2016 | |
|---|-----------------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| | Actual | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Canada Games Medals - Female | | | | | | | | | |
| National Championship Medals | | | | | | | | | |
| - Cadet Male | | | | | | | | | |
| - Cadet Female | | | | | | | | | |
| - Juvenile Male | | | | | | | | | |
| - Juvenile Female | | | | | | | | | |
| - Junior Male | | | | | | | | | |
| - Junior Female | | | | | | | | | |
| - Senior Male | | | | | | | | | |
| - Senior Female | | | | | | | | | |
| National Championship Provincial Placement | | | | | | | | | |
| - Cadet Male | | | | | | | | | |
| - Cadet Female | | | | | | | | | |
| - Juvenile Male | | | | | | | | | |
| - Juvenile Female | | | | | | | | | |
| - Junior Male | | | | | | | | | |
| - Junior Female | | | | | | | | | |
| - Senior Male | | | | | | | | | |
| - Senior Female | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Post-Secondary Inter-university Programs | 1 | | | | | | | | |
| Post-Secondary Based Clubs – Elite Athletes | | | | | | | | | |
| - # of BC trained athletes in Post-Secondary - Male | | | | | | | | | |
| - # of BC trained athletes in Post-secondary - Female | | | | | | | | | |
| | | | | | | | | | |
| Sport Canada Cards - Male | | | | | | | | | |
| Sport Canada Cards - Female | | | | | | | | | |

| Indicators - | 2011-2012 or most recent | 2012-2013 | | 2013-2014 | | 2014-2015 | | 2015-2016 | |
|--|-----------------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| | Actual | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| BC Athlete On National Teams - Male | | | | | | | | | |
| BC Athletes on National Teams - Female | | | | | | | | | |
| BC /National Athlete Medals - Male | | | | | | | | | |
| BC / National Athlete Medals - Female | | | | | | | | | |

| Indicator - Coaching | 2011-2012 | 2012-2013 | | 2013-2014 | | 2014-2015 | | 2015-2016 | |
|--|-----------|---|--------|---|--------|---|--------|---|--------|
| | Actual* | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Coaching Registrations | 234 | | | | | | | | |
| Female Coaches & Referees (from Part group) | | Cd/Jv +2 | | Cd/Jv +3 Jr/Sr +1 | | Cd/Jv +3 Jr/Sr +1 HP +1 | | Cd/Jv +3 Jr/Sr +1 HP +1 | |
| NCCP Technical Clinics offered in Regions (each comp season) | | Min 1 – LM/FV Min 1/ other mainland Min 1/ Island | | Min 1 – LM/FV Min 1/ other mainland Min 1/ Island | | Min 1 – LM/FV Min 1/ other mainland Min 1/ Island | | Min 1 – LM/FV Min 1/ other mainland Min 1/ Island | |

| Indicator - Coaching | 2011-2012 | 2012-2013 | | 2013-2014 | | 2014-2015 | | 2015-2016 | |
|--|-----------|--|--------|--|--------|--|--------|--|--------|
| | Actual* | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| NCCP Multi-Sport Workshops per Season | | Min 4 – LM/FV Min 2 / other mainland Min 2/ Island | | Min 4 – LM/FV Min 2 / other mainland Min 2/ Island | | Min 4 – LM/FV Min 2 / other mainland Min 2/ Island | | Min 4 – LM/FV Min 2 / other mainland Min 2/ Island | |
| Learning Facilitator Training (+2/every 2 years) | | +2 | | | | +2 | | | |
| Coaching On-line Resources | | Add 2 articles bi-weekly Add 1 video / month | | Add 2 articles bi-weekly Add 1 video / month | | Add 2 articles bi-weekly Add 1 video / month | | Add 2 articles bi-weekly Add 1 video / month | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |

* - based on April 24/12 stats

| Indicator - Officials | 2011-2012 | 2012-2013 | | 2013-2014 | | 2014-2015 | | 2015-2016 | |
|--------------------------------------|-----------|-----------|--------|-----------|--------|-----------|--------|-----------------------|--------|
| | Actual* | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual |
| Active Officials - +15% by 2016 | 117 | | | | | | | 135 | |
| - figures provided by Official group | | +12 | | +8 | | +6 | | +4 = 30 new officials | |
| Upgrade officials to higher category | | 8 | | 6 | | 4 | | 4 | |
| Increase National Officials | | | | 10% | | 10% | | 10% | |
| International officials | | 4 | | 3 | | 3 | | 3 | |

6. FOUR YEAR FINANCIAL PROJECTION