



INTERNATIONAL TAEKWON-DO RICCARTON INC



STRATEGIC PLAN 2018 – 2020

Strategic Plan Overview

This is our third strategic plan, that we will use as a road map to focus our efforts on our refreshed mission and vision. Our new Vision to: Establish a dedicated Training Facility to develop Taekwon-Do, will underpin our Mission: Develop Individual Excellence by building a strong Taekwon-Do Community

Our four strategic areas of Inspirational Leaders, Individual Excellence, Strong Community, and Capable Organisation will be key to achieving our mission and vision. Having Inspirational Leaders and supporting our members in achieving Individual Excellence will go a long way to developing a Strong Community of members. This will assist in growing our membership year on year, that will be a platform for us to build and be able to support our own full-time training facility.

We are seeing more senior ranked coloured belt members who have developed within our organisation from white belt and we look forward to them achieving the first-degree black belts over the term of this plan and training to be great instructors. We hope that this plan continues to build a platform and momentum for the development of our instructors and members.

We have continued to gain great achievements through individual excellence, increasing participation in gradings, seminars, and tournaments as well as increasing the results achieved by our members including retaking Best Club at the Regional Championships in 2015 and holding it in 2016 and 2017.

With committed and skilled instructors and administrators we look forward to the opportunities this new Strategic Plan will create, through its targeted actions and clear directions and priorities. Capitalising on these opportunities will help develop us and International Taekwon-Do.



Kris Herbison, V dan
President
International Taekwon-Do Riccarton Inc



Role of the Committee

*setting our strategic
direction and
overseeing
performance against
the strategic plan,
through developing
policies and
processes that
support all members*

Vision, Mission and Values

Our Vision

Establish a dedicated Training Facility to develop Taekwon-Do

Our Mission

Develop Individual Excellence by building a strong Taekwon-Do Community

Our Values

To promote and teach International Taekwon-Do to the highest standards

Accountable

*Taking
responsibility
for our
actions and
encouraging
integrity and
transparency
at all levels*

Excellence

*Striving for
excellence
and the
highest quality
in everything
we do*

Inspiration

*Instilling pride,
passion, and a
sense of
achievement by
encouraging people
to realise their true
potential*

Collaboration

*Embracing and
sharing our ideas
and expertise in
an inclusive,
collaborative and
respectful
manner*

Table of Contents

Strategic Plan Overview	2
Vision, Mission and Values.....	3
Table of Contents	4
Strategic Priorities.....	5
Inspirational Leaders	6
Develop Committee and Administrators.....	6
Developing & Retaining Instructors	7
Developing Officials.....	8
Measuring our Performance against our Priorities.....	9
Individual Excellence	10
Black Belt Membership.....	10
Grading Performance	11
Competition Performance.....	12
High Performance Participation / Programme.....	13
Recognition and awards.....	13
Measuring our Performance against our Priorities.....	14
Strong Community	15
Increase Membership	15
Participation opportunities	16
Increase Event Participation.....	17
Measuring our Performance against our Priorities.....	19
Capable Organisation	20
Resourcing the delivery of Taekwon-Do	20
Effective Processes	21
Financially Secure	22
Measuring our Performance against our Priorities.....	23



Strategic Priorities

Capable Organisation

Resourcing the delivery of Taekwon-Do to members by having: effective processes, financial security, and a robust structure.

Develop effective processes, and robust structure to underpin the delivery of Taekwon-Do

Provide sufficient quality equipment so all members can participate in Taekwon-Do.

Develop a strong revenue base ensuring normal activities are sustainable.

Individual Excellence

Setting high standards in all areas and providing opportunities for all members to succeed.

Instructors provide intensive physical and mental training promoting success at gradings.

Top competition performance is embedded in the psyche of members.

Provide appropriate training and support for high performance members.

Encourage and appropriately recognise top performance of members in all areas.

Inspirational Leaders

Developing our people into leaders in all areas of Taekwon-Do: inspiring a strong community of members to maximise their achievements.

Our Committee & Administrators offer exceptional support to all stakeholders.

Our Instructors have the confidence and ability to inspire students to excel.

Our Officials are recognised as highly skilled umpires who lead improvement.

Strong Community

Creating a connected community that provides effective support and direction, encouraging greater levels of participation.

Deliver classes and events that meet the needs of current and future members.

Building a positive culture: leading individuals and families to choose International Taekwon-Do

Empower members: giving them the confidence to succeed in competitions and gradings.

Inspirational Leaders

Developing our people into leaders in all areas of Taekwon-Do: inspiring others to maximise their achievements, is our first strategic focus area. Having inspirational leaders is proven to inspire others, and will have a direct impact on individual excellence and a strong community, increasing membership retention.

Develop Committee and Administrators

Identifying and developing individuals for committee and key administration roles within the school, and succession planning, will be key in supporting our instructors and members.



Committee Appointed & Development Plans

We have identified that we need to invest in the development of our committee members and administrators to further improve the administrative processes of our School. Due to limited resources available we need to work with the not for profit sector to identify appropriate development opportunities and incorporate into development plans.

Succession Plan

Succession planning is an important part for our school to ensure that continued delivery of our services is not reliant on a small number of key people as this puts our long-term sustainability in question.

We are looking towards putting a more formal plan in place to help us ensure that we are developing enough people towards gaining the skills, qualifications and experience to succeed our current instructors if needed in the future. We also need to identify the skills we require for committee members and administrators for the school and also put a plan in place to upskill members in these areas. Until we have enough members with these skills retaining our current committee members, instructors and administrators is a key priority.

Inspirational Leaders

Developing our people into leaders in all areas of Taekwon-Do: inspiring a strong community of members to maximise their achievements.

Our Committee & Administrators offer exceptional support to all stakeholders.

Our Instructors have the confidence and ability to inspire students to excel.

Our Officials are recognised as highly skilled umpires who lead improvement.

Developing & Retaining Instructors

Continuously developing our instructors will provide our members with inspirational leaders, who deliver quality instruction and support. We will up-skill our current instructors, and develop future instructors, ensuring our members receive the latest in technical information and instructional techniques. This will prepare them to be successful at gradings, tournaments and to defend themselves in a real-world situation. We also need to make sure we are compensating our instructors reasonably to maximise retention.

Instructor Development Plans

We ensure that we are continuing to develop and upskill our current instructors by having by having them complete a Continuing Professional Development (CPD) plan. Instructor development is likely to rely on external funding over the duration of this plan as we grow membership revenue.

Qualified Instructors

We aim to increase our number of qualified instructors by two instructors each year over the next three years. This will help ensure that we have enough instructors to continue our classes in the future, and improve student to instructor ratios.



Instructor Qualifications

International Taekwon-Do offers instructor qualifications including the Kubz Instructors course and the International Instructors Course (IIC). These qualifications will be included in the CPD plans of each instructor. Attending these courses is imperative for continuous upskilling of our instructors, as they will be able to sharpen their skills in both Taekwon-Do and the art of instructing.

Instructor Experience

Instructor experience will include knowledge in teaching, seminars, tournaments and high-performance camps where instructors will practice Taekwon-Do at the highest standards. We aim for our instructors to become world-class Taekwon-Do instructors and athletes; developing their skills will translate improved teaching standards and inspiring members.

Developing Officials

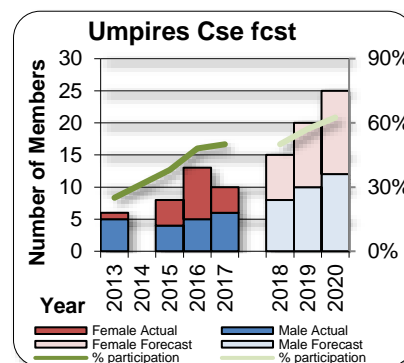
Provide an Official's pathway to allow potential officials the opportunity to learn and develop their skills as well as strengthening the sport aspect of International Taekwon-Do at our school through higher quality competitions and meeting the obligations of the school to supply officials to tournaments.

Umpire Training

To achieve our target of qualified umpires we first need to increase attendance at umpire's courses, followed by gaining relevant umpiring experience.

Our primary focus will be on hosting C grade umpire courses and running tournaments to provide a platform for training officials, as well as competitors. Once we have enough experience at the C grade level we will then build on this base towards having B grade umpires who can officiate at a National level.

The B grade qualification is currently restricted to Black Belt holders with sufficient experience so they take many years to train. Subsequently A grade umpires are required to hold fourth degree (IV dan) which often limits the number of members who can gain this qualification.



Qualified Umpires

We currently have a number of qualified officials within the club, however as they are usually taken up with competing and coaching at tournaments we need to increase our base of officials.

Our KPI table shows our target numbers for umpires of different levels, where C grade umpires are for club level round robins and regional tournaments, B grade umpires are for national tournaments, and A grade umpires are for international tournaments. The C grade umpire qualification is important to the development of not only black belts and instructors but for all senior members.

Umpire Experience

Our umpires will gain experience in officiating and will develop their skills through club level Round Robin tournaments, Regional tournaments, and National tournaments. Round Robins are less competitive than Regional or National tournaments which allows both competitors and umpires to gain confidence and prepare for the more competitive tournaments.

Measuring our Performance against our Priorities

Inspirational Leaders

Developing our people into leaders in all areas of Taekwon-Do: inspiring others to maximise their achievements.

Develop Instructors

Develop instructors who have the confidence and ability to deliver inspirational instruction. This will build an unwavering confidence in our value with our instructors and members, and inspire students to excel.

Key Initiative	2018		2019		2020	
• Development plans		2019		2020		2021
• Qualified Instructors	8		10		12	
• Instructor qualifications	Kubz		IIC	TBC	TBC	TBC
• Instructor experience	Kubz	W/Cup	NZ HP	W/Champ	TBC	W/Cup

Develop Officials

Development of our officials are recognised as highly skilled umpires, regionally and nationally, who are known to lead improvement in the competition aspects of Taekwon-Do.

Key Initiative	2018		2019		2020	
• Intl Umpire (A grade) course			3			
• National Umpire (B grade) course			3		3	
• Local Umpire (C grade) course	15		20		25	
• Qualified A grade umpires	1		1		1	
• Qualified B grade umpires	1		2		3	
• Qualified C grade umpires	15		18		20	
• Umpire experience	Regional	School	Regional	National	Regional	National

Develop Committee and Administrators

Development of our committee & administrators to offer exceptional support to all stakeholders.

Key Initiative	2018		2019		2020	
• Committee positions appointed	All		All		All	
• Comm/Admin development plan						
• Succession plan						



Individual Excellence

Setting high standards in all areas and providing opportunities for all members to achieve Individual Excellence is our second strategic priority. We aim to continue to provide appropriate training and support to ensure that successful performance at gradings and competition is achievable for all members.

We strive to produce high performing students both regionally and nationally, and measure this through success in tournament and grading results.



Individual Excellence

Setting high standards in all areas and providing opportunities for all members to succeed.

Instructors provide intensive physical and mental training promoting success at gradings.

Top competition performance is embedded in the psyche of members.

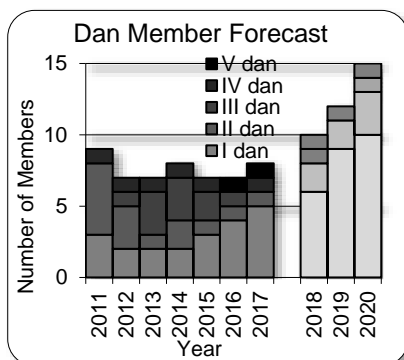
Provide appropriate training and support for high performance members.

Encourage and appropriately recognise top performance of members in all areas.

Black Belt Membership

We have seen a gradual increase in our black belt membership from 2015, and have gained new black belt members who have transferred from other schools. From 2018 we plan to focus on preparing the members who have been at red belt level for some time, to attain their black belts.

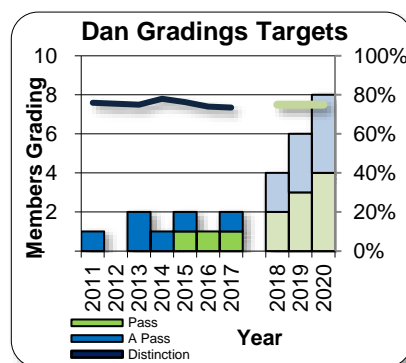
This will show a significant increase in our black belt numbers by the end of 2020 allowing us to build a strong platform to foster high performance and individual excellence.



Grading Performance

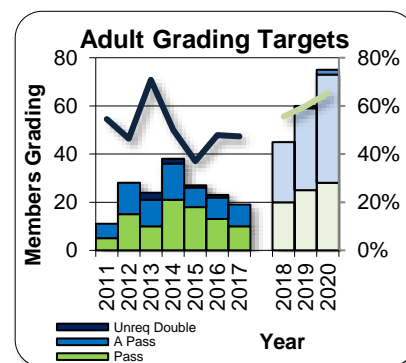
Black belt grading results

Black belt gradings are conducted nationally by senior examiners from the New Zealand National Organisation. It takes many years for a new member to be ready for a black belt grading and as a result we have only had one or two members grading per year. We are performing well on a national basis, however during the next three years we are forecasting an increase in black belt grading participation and increasing our average grading mark to >75%.



Adult coloured belt (gup) grading results

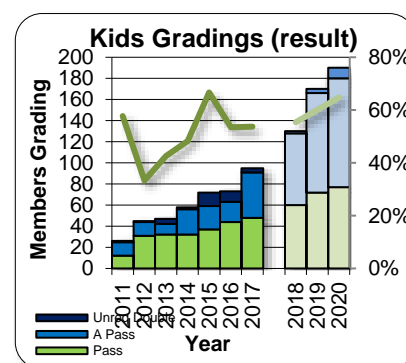
Since 2014 we have seen a gradual decline in the number of adult gradings. This is linked to a relatively static number of adult members over this time, and growing number of our students who have completed their coloured belt journey. We have managed to increase our number of adults/youth coloured belt (gup) receiving an A-pass rate by 10% since 2015. Our target for the next three years is to bring the A-pass rate up to 65% by 2020 which is well above the national average.



Kids grading results

2017 was a successful year for the kid's classes with a significant increase in grading numbers along with an increase in A-pass rates. We are now targeting to increase the A-pass rate to 65% by 2020.

The Kubz grading programme does not have different pass marks, where the Kubz are rewarded for participation in classes and activities.

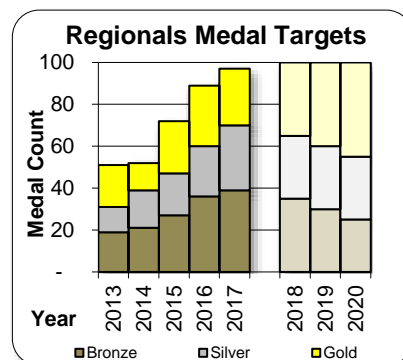


Competition Performance

Over the last two years as we have significantly increased our participation in most divisions for tournaments, along with our instructors providing a high level of instruction resulting in an increase in our overall club performance at competitions.

Regional Championships Results

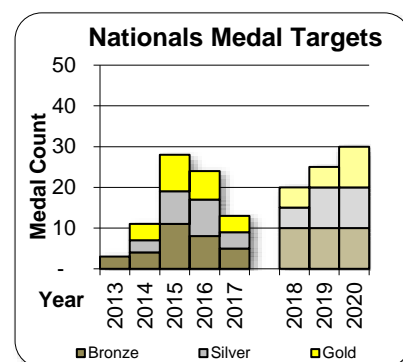
After winning the Regional Championships in 2013, and placing second in 2014, we successfully retook the top place in 2015. We then successfully defended it in 2016 and 2017: winning with 27 gold medals, which was 14 medals ahead of the second placed club. Our goal is to encourage high participation at this tournament and hold our best club placing for the next 3 years.



Additionally, we target to win at least 5 of the best overall awards for the top individuals and teams. This is following on from us winning 5-6 each year for the last three years, including the Best Men's Team for the last two years. To gain these awards we are planning on significantly increasing our medal counts. We will achieve this success through encouraging self confidence in our members to succeed and provide them with the training and support they need to succeed.

National Championships Results

2015 was a great year at the National Championships with the club receiving 9 gold medals and placing second in Best Overall Club award. The 2015 Championships was held in Christchurch, and it has proved challenging to send as many competitors to the competition's in the North Island. This has resulted in a decrease in medal count at these tournaments. We aim to increase participation by providing support and encouragement to members which will increase our chance of reaching our forecasted target of 10 gold medals in 2020.



High Performance Participation / Programme

As much of our attention goes towards new members and developing all students, some of our most high performing members rely on self-training to develop themselves. We have recognised a need to implement ways to encourage and develop our members who have reached a high level of skill and ability. Furthermore, we need to encourage all members to aspire to this elite level of Taekwon-Do. This will ensure that high performing members feel that they are making progress in their training and will also inspire and motivate all our members to fulfil their potential.



Recognition and awards

The appropriate recognition of our members achievements and the dedication put into developing our school by our instructors, committee, administrators and volunteers is an important part of our organisation's culture and values. Students who achieve an unrequested double promotion during an adults grading are recognised with a Taekwon-Do training manual. In addition to recognising members achievements through gradings and tournaments, the club has a policy that recognises different levels of service and achievement with the main awards being awarded annually. These are: Black Belt Award, Senior (Gup) Award, Junior (Gup) Award and the Hwa-Rang (Youth/Kids) Award. The kid's classes have the Chocolate Fish award which is presented at the end of each term to recognise achievement on a more regular basis for the kid's class.



With the strong development that Riccarton has made in the last few years we will now be working towards having more nominations for external awards within International Taekwon-Do as part of the National Annual Awards and through finding opportunities to nominate members for awards from other relevant organisations such as Regional Sports Trusts.



Measuring our Performance against our Priorities

Individual Excellence

Setting high standards in all areas and providing opportunities for all members to succeed.

Grading Results

Our instructors provide an environment where our members receive intensive physical and mental training that promotes success at gradings at all levels.

Key Initiative	2018	2019	2020
• Black Belt Grading mark	>75%	>75%	>75%
• High A pass rate – Adult/Youth	55%	60%	65%
• High A pass rate – Kids	55%	60%	65%
• Black Belt members	10	12	15

Competition Results

Top competition performance is embedded in the psyche of members. Developing this attitude in our members will translate to other areas of their lives.

Key Initiative	2018	2019	2020
• Regional Champs – Club Rank	1 st Place	1 st Place	1 st Place
• Regional Champs – Overalls	5	5	5
• Regional Champs – Medals	>100	>100	>100
• National Champs – Club Rank	Top 15	Top 15	Top 15
• National Champs – Overalls	1	1	1
• National Champs – Medals	20	25	30

High Performance Participation Programme

Provide appropriate training and support for high performance members. Success begets success, and a focus on high performance will encourage success for members at all levels.

Key Initiative	2018	2019	2020
• Kids competing at Nationals	5	8	10
• World Cup Attendance	10 (Australia)	-	5 (Europe)
• Trailing for NZ Team	-	5	-
• Club HP Programme			
• Kids Development Classes			

Recognition and Awards

Encourage and appropriately recognise top performance of members in all areas.

Key Initiative	2018		2019		2020	
• Club Annual Awards (adults)	✓		✓		✓	
• Kids Awards (term)	4		4		4	
• External Awards	Spt Cant	ITKD	Spt Cant	ITKD	Spt Cant	ITKD

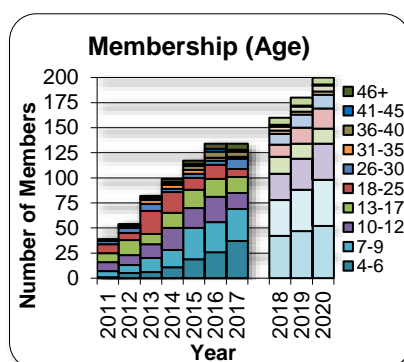
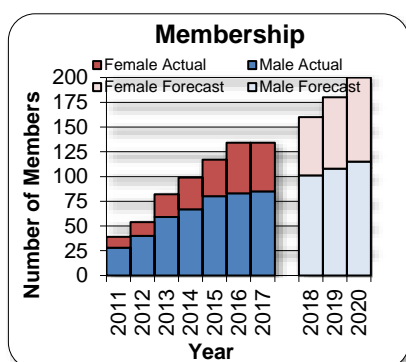


Strong Community

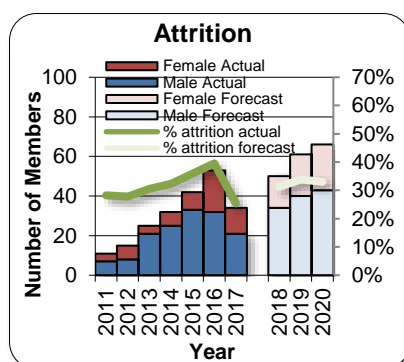
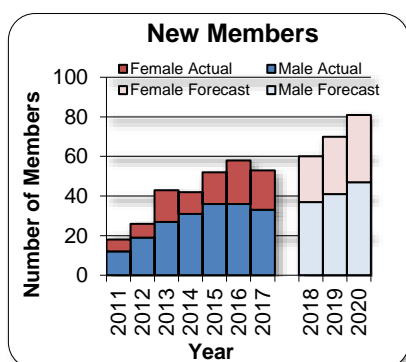
Our third strategic focus is to create a connected community that provides effective support, direction, and encouragement in order to achieve greater levels of membership and event participation.

Increase Membership

We have seen gradual but steady growth in new members since 2011, which tailed off in 2017. However, we have significantly increased retention with our attrition rate dropping to 25% during 2017 which is a significant improvement from 30%-40% over the preceding few years. Our total membership for 2017 at 134 was the same as 2016, but our active membership at the end of the year was 106, the first school in the South Island to reach 100+ members placing us in the 10 largest schools in New Zealand.



We are targeting to increase our total yearly membership to 200 by 2020 through continuing our School Holiday and Kubz Programmes as well as through further developing our family classes. We are also looking to increase our membership through the new participation opportunities as outlined earlier. While introducing International Taekwon-Do to more people it is not for everyone, however through providing a strong community we aim to keep our attrition rate below 30%.



Strong
Community

*Creating a
connected
community that
provides effective
support and
direction,
encouraging
greater levels of
participation.*

Deliver classes and events that meet the needs of current and future members.

Building a positive culture: leading individuals and families to choose International Taekwon-Do.

Empower members: giving them confidence to succeed in competitions and gradings.



Participation opportunities

We have performed well against our targets in this area over the course of our last strategic plan through increasing the number of classes we offer, running the Kubz and School Holiday Programmes to provide new opportunities to participate. These opportunities along with developing a high quality and friendly training environment have helped us increase membership and to encourage participation in events.

School Holiday Programme

We have been running our School Holiday Programme, a programme aimed at children aimed between ages 4 – 12. This gives parents a chance for their kids to try out International Taekwon-Do and have tonnes of fun while being introduced to aspects of Taekwon-Do. We have found the programme effective for introducing Taekwon-Do to new kids and families, and we aim to attract 300 kids each year, and convert 25% of participants to members by 2020.



Organise tournaments

With a limited number of competition opportunities in the South Island region, we have been organising competitions for our members. These both provide opportunities for members at all levels to gain competition experience, giving them confidence to compete in larger tournaments. These local tournaments are particularly beneficial to our kid's members, and we have found they build better engagement with our kid's members and lead to better retention. These tournaments also provide valuable opportunities for training our members in event organisation as well as coaching and umpiring/officiating roles.

Organise seminars

Seminars provide members with opportunities to gain additional in-depth training to develop their skills in a specific area. These seminars are run by a highly skilled external instructor and offer experience in areas such as; tournament umpiring, patterns competitor, sparring or instructing / coaching. We will identify development needs where there is an area where members will benefit from a seminar and arrange to host them.



Targeted Classes & Programmes

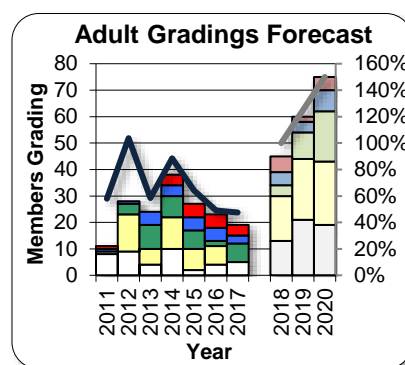
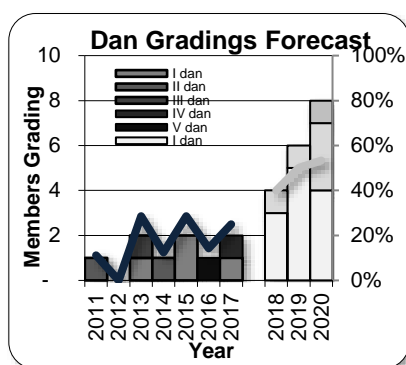
Providing classes that meet the needs of potential new and existing members will be an effective method for increasing participation and providing new pathways for joining, similar to the introduction of the Kubz programme. We have identified the following areas where we would like to create new targeted classes and programmes to expose more people to International Taekwon-Do:

- Increase the number of families training at our family class;
- KiwiSport programmes at Primary Schools, Intermediates and possibly High Schools;
- Working with High School to introduce Self-Defence classes; and
- Work with Canterbury University to engage with students and enrich their university experience.

Increase Event Participation

Grading Participation

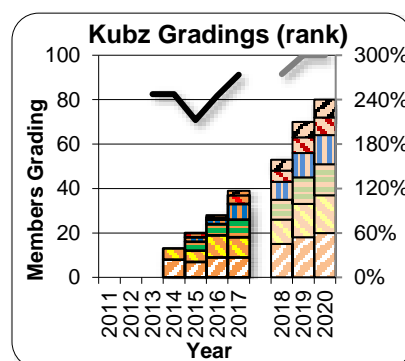
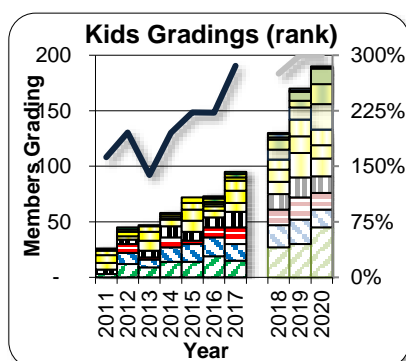
Gradings are one of our core activities, where the standard of the student's training is formally assessed and are the method for promotion to the next belt when the standard is achieved. Once a member gains rank of first degree black belt (I dan) they are then able to participate in events such as tournaments and seminars at a much higher level, and also begin to develop their skills towards being an instructor or tournament umpire.



Adult/Youth members can often grade up to 3 or 4 times a year for gup grades. We have seen a gradual decrease in grading numbers since 2014 which has been due to many of our Adult/Youth members reaching senior grades and a decrease in new adult members. We plan to increase the grading participation rate to 150% by 2020 along with new membership. We are also forecasting to have more members grade through black belt level which will help the club gain maturity at these levels.

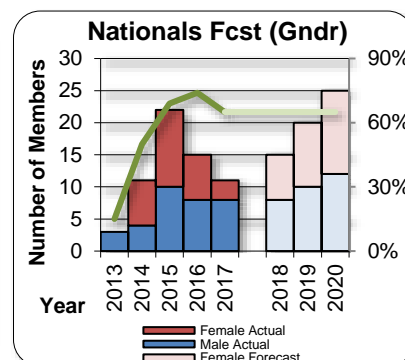
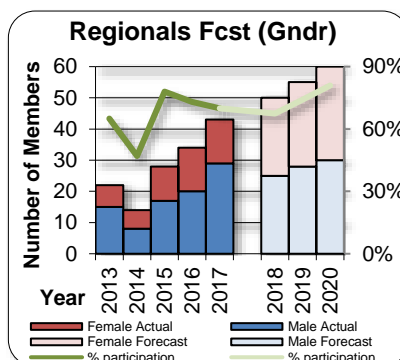
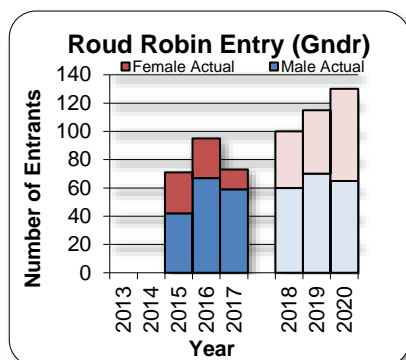


In our Kids and Mini-Kids programme kids have intermediate grades between the first 2 adult's grades and are able to grade up to 4 times per year, generally at the end of each school term. Since 2015 grading participation has steadily increased and we are forecasting this increase to continue through to 2020.



Tournament Participation

Competing in tournaments is an important activity for the development of our members, as they can test their skills against an opponent. This helps with the development of a member's mental strength and determination which will help prepare them in the case of a real self-defence situation, as well as encouraging perseverance in all areas of their lives.



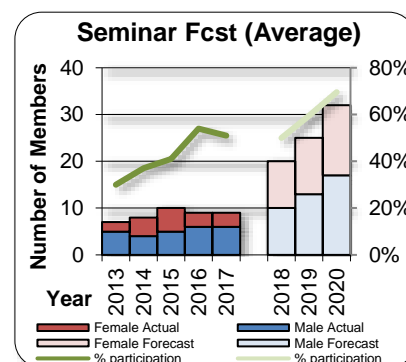
Over the past few years we have significantly increased our participation at Regional Tournaments. We have achieved this through running our own round robin tournaments to provide experience for our members and encouraging participation at the South Island Regional Championships. We are continuing to focus on increasing participation at our club tournaments, with the expected flow on effect of increased participation at regional and national championships.



The decrease in participation in National Tournaments that we have experienced has been mainly due to the location of these events and has been addressed in a previous section of the Strategic Plan. We aim to increase these participation numbers to 15 in 2018 and forecast reaching 25 participants in 2020.

Seminar Participation

Participation in other events such as seminars and camps are also important for the overall development of members and will provide opportunities to get in depth training and experience in a specific area of Taekwon-Do, such as being a tournament umpire, patterns competition, sparring or instructing/ coaching.



Measuring our Performance against our Priorities

Strong Community

Creating a connected community that provides effective support and direction, encouraging greater levels of participation.

Create opportunities for participation

Develop and deliver classes and events that meet the needs of current and future members. Develop and provide new pathways for potential members to be exposed to and try International Taekwon-Do and have them become members.

Key Initiative	2018	2019	2020
• School Holiday Programme	300	300	300
• Organise events – tournaments	3	3	3
• Organise events – seminars	3	3	3
• Family Groups Training	5	7	10
• Kiwi Sport / Primary School			
• High School/Self-Defence			
• Canterbury University			

Increase membership

Building a culture that leads individuals and families to choose International Taekwon-Do.

Key Initiative	2018	2019	2020
• Adult/Youth membership – Total	55	60	65
• Kids membership – Total	75	85	95
• Kubz membership – Total	30	35	40
• Female membership Adult/Yth	>40%	>40%	>40%
• Female membership Kids	>30%	>35%	>40%
• Adult/Youth – New members	15	20	25
• Kids – New members	30	35	40
• Kubz – New members	10	15	20
• Adult/Youth – % attrition	<30%	<30%	<30%
• Kids – % attrition	<35%	<35%	<35%
• Kubz – % attrition	<40%	<40%	<40%
• SHP Membership conversion	>20%	>22.5%	>25%
• Attrition Study			

Increase event participation

Empowering members: giving them confidence to succeed in competitions and gradings.

Key Initiative	2018	2019	2020
• Dan Grading	4	6	8
• Gup Grading (Adult)	>100%	>125%	>150%
• Kids Grading	>275%	>300%	>300%
• Kubz Grading	>275%	>300%	>300%
• National Champs competitors	15	20	25
• Regional Champs competitors	50	55	60
• Round Robin competitors	100	115	130
• Seminar / Camp – Adult/Youth	50%	60%	70%

Capable Organisation

Having an organisation capable of effectively resourcing the delivery of Taekwon-Do to members by having: effective processes, financial security, and a robust structure is our fourth strategic priority.

Resourcing the delivery of Taekwon-Do

To provide top quality training, we need to have the necessary equipment available to allow members to gain the full benefits of Taekwon-Do.

Over the next few years we would like to purchase our own safety mats and breaking equipment and start replacing some of our equipment that are in marginal condition. Additionally, as we continue to grow we will need more of some types or equipment to use at training. Until our membership grows to bring our core activities more self-sustainable we will need to balance these requirements into our funding and sponsorship plans.

Equipment

During our last plan we aimed to purchase sparring equipment, safety mats and breaking equipment. We were able to purchase coloured sparring gear and re-breakable boards. Our new boards have been great for our kid's classes and we have acquired new board holders that are utilised extensively in our kid's classes. Our new coloured sparring gear has been used in most tournaments such as round robins, regionals, and nationals.

During this plan we are planning to purchase the equipment that we were unable to purchase during the last plan: Power & Special Holders and safety mats. We currently have access to this equipment which is loaned from our Regional Governing body. However, with a combination of competing needs for the equipment by the Regional Body and our increasing size, we need to have full time access to our own equipment. Having this equipment will position us well to move into our own full-time training facility.

Full time facility

One of our major expenses is venue hire as suitable training venues for our club are limited, either because of location and shortages as an after effect of the Canterbury Earthquakes. Our current venue is a school hall which was damaged in the Earthquakes and is scheduled to be rebuilt in the next few years. This has placed our club in a vulnerable position as we will lose our current training venue. There are also a significant number of times when the school uses the hall that conflicts with our classes. We would like to move into our own full-time training facility to increase the club's resilience and capabilities and be positioned to offer a better range of classes and facilities to members.

Capable
Organisation

*Resourcing the
delivery of
Taekwon-Do to
members by
having: effective
processes,
financial
security, and a
robust structure.*

Develop effective
processes, and
robust structure to
underpin delivery
of Taekwon-Do

Provide sufficient
quality equipment
so all members
can participate in
Taekwon-Do.

Develop a strong
revenue base,
ensuring normal
activities are
sustainable.



Effective Processes

Strategy Plan

Looking at the achievements that International Taekwon-Do Riccarton has made since we first strategic plan, it is clear that this has been a successful process. The refreshed strategies in this plan will form the basis for building our capable organisation over the next few years.

Club Mark Qualification (Sport Canterbury)

Sport Canterbury have an accreditation tool called Club Mark, an external benchmarking tool for sports organisations. We achieved the Bronze level and will be renewing this in 2018, and work towards gaining the silver accreditation by the end of this strategic plan. This should also assist us by giving confidence to other organisations when we are starting and delivering new programmes such as Kiwi Sport which works with Regional Sports Trusts and schools.

Marketing and Communication Plans

Through having a capable organisation with inspirational leaders, we offer many benefits for our members including: self-defence; physical fitness and wellbeing; self-confidence; team work; and goal setting. However, to make sure the public know about these benefits we need a more effective marketing and communication plans. We plan on developing and implement a formal marketing plan that will suit our needs to increase our membership who will be the foundation for our core activities returning to being self-sustainable.



Organisational Planning & Delegation Framework

We plan to develop a committee charter that will clearly define the respective roles, responsibilities and authorities of the committee. The charter will be supported by a formal work plan that will help to prioritise the activities required for the successful delivery of the areas outlined in this Strategic Plan. We will have delegation framework in place to enhance the standards of accountability and responsibility. An operational structure will be developed that will provide a clear process of how we will achieve our outcomes from this plan. Continuing to develop plans and policies will also be an important to help us achieve our goals.

Induction processes

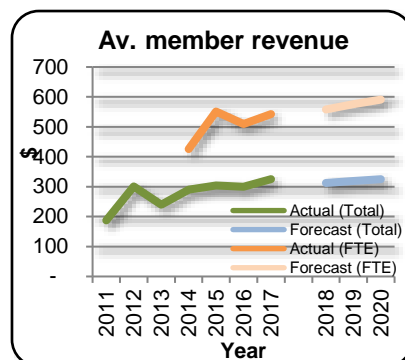
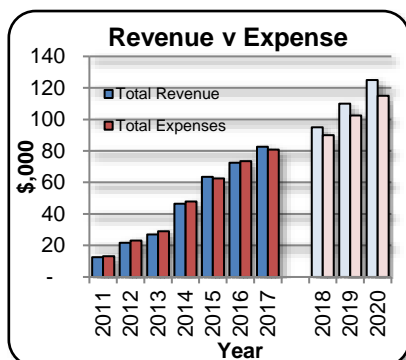
We have identified a need for induction process for both new members and new instructors and administrators. While new members are formally introduced to the class and welcomed, we recognise a need to develop an intentional, efficient induction process especially if we are expecting a greater influx of new members. New instructors and administrators also need additional resources and training that will improve our services.

Membership feedback

In the past we have not followed up with members who have stopped training. Thus, we risk neglecting a way of learning the reasons behind why members leave the club and what we can improve on. We will undertake membership feedback through surveys or exit interviews, to gain insights about members and the club. We are also implementing a new membership structure, with our seniors being responsible for a group of members training, and also monitor their satisfaction and feedback any member's needs.

Financially Secure

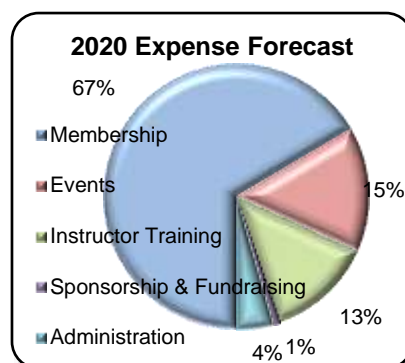
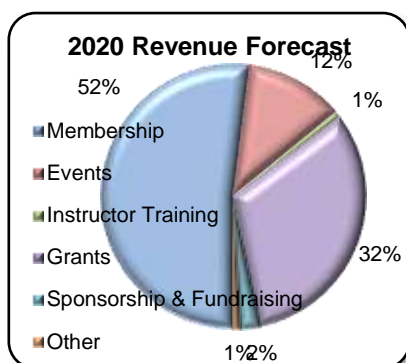
Ensuring that we stay financially secure is essential for us to continue to operate and deliver classes to our members, and achieve our mission and vision. We currently remunerate instructors, though at below market rate, and all our administration functions are completed by volunteers. This means that retaining and upskilling instructors and administrators can be difficult and many administrative tasks can take a long time to complete.



Fee Reviews and increasing membership revenue

Reviewing members training fees on a regular basis against other martial arts, and International Taekwon-Do schools along with other comparable activities will help make sure that our fees are in line with the market and ensure our membership revenue places us in the best financial position to deliver the planned level of instruction and equipment.

Through fee reviews and increased membership, we grew our membership revenue (training and gradings) to \$44k in 2017 which is below our administration and membership expenses of \$57k. Continual revenue growth is a key priority to ensure we can deliver our core activities, without reliance on external financial support in the medium to long term.



Funding and Sponsorship

We have been securing funding towards venue hire and instructor's fees for the past few years, allowing us to continue to operate. We will need to continue apply for funding to assist with these costs until membership revenue grows enough to make this self-sustainable. The purchase of any new or replacement equipment will also need to rely on funding. Therefore, we need to make sure we continue to have a prioritised and co-ordinated approach to our funding and sponsorship applications.

Measuring our Performance against our Priorities

Capable Organisation

Effective Processes

Develop effective processes, and a robust structure to underpin the delivery of Taekwon-Do.

Key Initiative	2018		2019		2020	
• Strategic plan					2021-23	
• Club Mark - Bronze	Renew					
• Club Mark - Silver	40%	60%	80%	100%		
• Club Mark – Gold					20%	40%
• Marketing plan						
• Communication plan						
• Committee Charter & Work Plan						
• Ops Structure & Role review						
• Delegation framework						
• Instructors Induction process						
• Members induction process						
• Membership survey						
• Policy reviews						

Resourcing the delivery of Taekwon-Do

Provide sufficient quality equipment so all members can participate in Taekwon-Do events.

Key Initiative	2018		2019		2020	
• Power & Special Holders						
• Safety mats						
• Full time training facility						
• Training facility improvements						

Financially Secure

Develop a strong revenue base to ensure business as usual activities are sustainable.

Key Initiative	2018		2019		2020	
• Fee reviews	✓		✓		✓	
• Total revenue	\$95k		\$110k		\$125k	
• Funding plan review						
• Sponsorship plan						

