



Tri Star Gymnastics Club Incorporated Strategic Plan 2016 - 2020

FINAL
April 2016

1.0 Vision

Growing gymsports, Growing people, Growing champions

Tri Star's vision is to develop gymsports programmes and grow participation in recreational and sporting activities that meet community needs, giving every participant the opportunity to be the best that they can, and provide programmes for those with ambition to achieve regional, national and international honours.

2.0 Organisational Purpose and Values

Purpose

- To provide recreational Gymsports and sporting activities that encourage participation and allow everyone to develop to be the best they can be.
- To develop and deliver high-performance and recreational gymnastics programmes to national and international acclaim.
- To develop and promote a broader footprint of Gymsport sites to encourage participation.
- To develop our facility to engage the Central Auckland community in Gymsports.
- To develop coaching and mentoring pathways that produce qualified, competent and committed professional coaches for Tri Star and Gymsports New Zealand.
- To maintain and grow the Tri Star community.
- To be 'best practice' in all aspects of Club management.

Values

- Belong – We are one team, proud of our heritage
- Progress – We encourage our members to grow in a challenging and safe environment
- Respect – We respect everyone and everything
- Excel – We strive for achievement and professionalism

3.0 Strategic Outcomes

3.1 Key Performance Indicators

- Membership numbers
- Fee based programme turnover
- Net Profit
- Regional, National and International Honours
- Space utilisation : area x hours used / available area x hours
- Staff recruitment and retention

3.2 Key Strategic Initiatives

- Expanding recreation options beyond traditional Gymsports programmes
- Investing in developing High Performance programmes
- Expanding satellite venues
- Developing strong financial sustainability

3.3 Outcomes

Strategic Outcomes (1)	Key Result (2)	Key Strategic Initiatives (3)
Membership and programme participation growth	<ul style="list-style-type: none"> -1500 in five years time -gymnasts retained in the gym for longer - Satellite venue having 250 members in five years. One venue in 2016 and one in 2018 	Widen base of recreation programmes offered. Provide options to traditional gym sport movement activities. Interesting, relevant programmes that encourage athlete retention.
Targeted Programme Development	<ul style="list-style-type: none"> - Identify other programmes to develop 	
Profitable organisation	<ul style="list-style-type: none"> -enough to enable re-investment for growth. -Establish reserves for the future -Establish ongoing grants and sponsorship -Establish Investment plan 	<p>Focused strategic leadership and financial management.</p> <p>\$20,000 2016, 2017</p> <p>\$45,000 2018 onwards</p>
Honours	<ul style="list-style-type: none"> -increasing men's and women's athlete representation and performance at national and international competitions 	Fund and retain top coaches. Develop international relationships for dialogue and idea/coach/performer exchange.
Facility utilisation	<ul style="list-style-type: none"> -increased utilisation 	<p>Conference room 15 hours per week 1st six months – 50% use by 2020</p> <p>Continued and increase use of community room space</p>
Preferred Employer	<ul style="list-style-type: none"> -staff retention 	<p>Organization structure review</p> <p>Development timelines for 2016 through to 2020</p>