|  |  |  |  |
| --- | --- | --- | --- |
| ***Global Vision:*** | *Sport will open hearts and minds towards people with intellectual disabilities and create inclusive communities all over the world* | ***Global Goal 1:*** | *Improve opportunities for athletes to perform at their best* |
| ***Global Goal 2:******Support Goal:***  | *Build positive attitudes towards people with ID**Build capacity by improving resources and leadership* |

**[Program Name] X-Year Plan and 2016 Plan**

**Analysis – Current Program Situation**

|  |
| --- |
| Strengths: |
| Weaknesses: |
| Opportunities: |
| Threats: |

1. **Strategy A: Improve the quality of sports programming**

*(Ensure that you clarify how athlete leaders, youth leaders and families will be involved in implementing this strategy)*

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Strategic Initiative** | **X-Year ACTIONS** | **X-Year Metrics & Targets** | **2016 ACTIONS** | **2016 Metrics & Targets** | **Owner** |
| *Strengthen sports programming and coaching to improve opportunities at local level* |  | * % athletes averaging 2 high quality training/sports activities per week
* # coaches achieving new certification or re-certification
* Athlete retention tracking system in place
 |  | * % athletes averaging 2 high quality training/sports activities per week
* # coaches achieving new certification or re-certification
* Athlete retention tracking system in place
 |  |
| *Promote year-round fitness and involvement* |  | * % of athletes with a yearly sports improvement goal
 |  | * % of athletes with a yearly sports improvement goal
 |  |
| *Enhance sport through new partnerships* |  | * # of partnerships
 |  | * # of partnerships
 |  |

1. **Strategy B: Increase inclusion through Unified Sports and Young Athletes, particularly in schools, and through expanding to new areas**

*(Ensure that you clarify how athlete leaders, youth leaders and families will be involved in implementing this strategy)*

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Strategic Initiative** | **X-Year ACTIONS** | **X-Year Metrics & Targets** | **2016 ACTIONS** | **2016 Metrics & Targets** | **Owner** |
| *Expand**Unified Sports* |  | * # of Unified Schools
* # of new Unified athletes and partners
 |  | * # of Unified Schools
* # of new Unified athletes and partners
 |  |
| *Grow**Young Athletes* |  | * # of new Young Athletes
 |  | * # of new Young Athletes
 |  |
| *Target areas with low SO presence (e.g. cities)* |  | * # of new Athletes (traditional + Unified)
* # of new Coaches (traditional + Unified)
 |  | * # of new Athletes (traditional + Unified)
* # of new Coaches (traditional + Unified)
 |  |

1. **Strategy C: Grow our health program to support athlete participation in sport and society**

*(Ensure that you clarify how athlete leaders, youth leaders and families will be involved in implementing this strategy)*

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Strategic Initiative** | **X-Year ACTIONS** | **X-Year Metrics & Targets** | **2016 ACTIONS** | **2016 Metrics & Targets** | **Owner** |
| *Expand Health Programs* |  | * # of Healthy Athletes exams
* $ raised for health
 |  | * # of Healthy Athletes exams
* $ raised for health
 |  |
| *Partner with Government/ NGOs and Universities* |  | * # of health partnerships in place
 |  | * # of health partnerships in place
 |  |
| *Support expansion of inclusive health programs* |  | * # of new healthcare professionals and students trained
 |  | * # of new healthcare professionals and students trained
 |  |
| *Raise awareness of health issues* |  | * # of athletes, families, and coaches educated on health needs of people with ID
 |  | * # of athletes, families, and coaches educated on health needs of people with ID
 |  |

1. **Strategy D: Improve external awareness through PR, celebrities and government engagement**

*(Ensure that you clarify how athlete leaders, youth leaders and families will be involved in implementing this strategy)*

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Strategic Initiative** | **X-Year ACTIONS** | **X-Year Metrics & Targets** | **2016 ACTIONS** | **2016 Metrics & Targets** | **Owner** |
| *Use social and traditional media to get attention outside the Movement* |  | * # of people publicly demonstrating support for inclusion (through social media, signing a pledge or Unified Sports participation)
* % change in awareness/attitudes following a campaign/event
 |  | * # of people publicly demonstrating support for inclusion (through social media, signing a pledge or Unified Sports participation)
* % change in awareness/attitudes following a campaign/event
 |  |
| *Increase celebrity support* |  | * # of celebrities actively involved
 |  | * # of celebrities actively involved
 |  |
| *Target government to improve the lives of people with ID* |  | * New government support for people with ID obtained
 |  | * New government support for people with ID obtained
 |  |

1. **Strategy E: Connect the Movement so we harness our power and speak with a collective voice**

*(Ensure that you clarify how athlete leaders, youth leaders and families will be involved in implementing this strategy)*

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Strategic Initiative** | **X-Year ACTIONS** | **X-Year Metrics & Targets** | **2016 ACTIONS** | **2016 Metrics & Targets** | **Owner** |
| *Implement a new digital system to collect people’s data and connect them*  |  | * # of members (athletes, volunteers, families) and supporters (e.g. people who engage online, attend events) whose details are in new database
 |  | * # of members (athletes, volunteers, families) and supporters (e.g. people who engage online, attend events) whose details are in new database
 |  |
| *Use technology to make it easier to share ideas and best practices and speak with ‘one voice’* |  | * Content sharing system in place
 |  | * Content sharing system in place
 |  |

1. **Strategy F: Maximize external impact of Games and competitions to showcase athletes’ abilities**

*(Ensure that you clarify how athlete leaders, youth leaders and families will be involved in implementing this strategy)*

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Strategic Initiative** | **X-Year ACTIONS** | **X-Year Metrics & Targets** | **2016 ACTIONS** | **2016 Metrics & Targets** | **Owner** |
| *Deliver higher quality Games and competitions that prioritize athletes* |  | * % of athletes and families having high-quality Games experience
 |  | * % of athletes and families having high-quality Games experience
 |  |
| *Use Games to increase awareness and attract new supporters* |  | * % increase in positive attitudes following State/National Games
 |  | * % increase in positive attitudes following State/National Games
 |  |
| *Attract larger attendances at Games* |  | * # of spectators for each athlete at State/National Games
 |  | * # of spectators for each athlete at State/National Games
 |  |
| *Improve fundraising for Games* |  | * $ revenue generated for competitions and Games
 |  | * $ revenue generated for competitions and Games
 |  |

1. **Support Goal: Build capacity through generating more Resources and strengthening Leadership, Including athlete leadership**

*(Ensure that you clarify how athlete leaders, youth leaders and families will be involved in implementing this strategy)*

1. **Resources**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Strategic Initiative** | **X-Year ACTIONS** | **X-Year Metrics & Targets** | **2016 ACTIONS** | **2016 Metrics & Targets** | **Owner** |
| *Collaborate with SOI/ Region to raise money* |  | * % increase in money raised
* % increase in value in kind (VIK)
 |  | * % increase in money raised
* % increase in value in kind (VIK)
 |  |
| *Expand and refine digital fundraising* |  | * % increase in money raised
* % increase in VIK
 |  | * % increase in money raised
* % increase in VIK
 |  |
| *Increase major donations from individuals* |  | * % increase in money raised
* % increase in VIK
 |  | * % increase in money raised
* % increase in VIK
 |  |
| *Increase corporate partnerships* |  | * % increase in money raised
* % increase in VIK
 |  | * % increase in money raised
* % increase in VIK
 |  |
| *Target government and development organizations* |  | * % increase in money raised
* % increase in VIK
 |  | * % increase in money raised
* % increase in VIK
 |  |
| *Other fundraising initiatives* |  | * % increase in money raised
* % increase in VIK
 |  | * % increase in money raised
* % increase in VIK
 |  |

1. **Leadership & Program Excellence**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Strategic Initiative** | **X-Year ACTIONS** | **X-Year Metrics & Targets** | **2016 ACTIONS** | **2016 Metrics & Targets** | **Owner** |
| *Improve Program leader recruitment and talent development*  |  | * Documented talent development/

succession plan  |  | * Documented talent development/

succession plan  |  |
| *Increase Program leader training & development* |  | * #of leaders trained
 |  | * #of leaders trained
 |  |
| *Drive Program Excellence using the Program Quality Standards* |  | * # of new Program quality standards achieved each year
 |  | * # of new Program quality standards achieved each year
 |  |
| *Improve Athlete and Youth Leadership training and activation* |  | * # of new athlete and youth leaders with active, meaningful leadership roles
 |  | * # of new athlete and youth leaders with active, meaningful leadership roles
 |  |
| *Improve governance, operational effectiveness and efficiency* |  | * To be determined with Regional support
 |  | * To be determined with Regional support
 |  |