



**2015-2019
Strategic Plan**

June, 2015

Background:

Over a period of 18 months (November, 2013 to April, 2015) Volleyball Manitoba (“VM”) embarked on a process to update our Strategic Plan for the period 2015-2019. This process was also being used as a basis for our sport submission to Sport Manitoba within their Integrated Funding Framework.

A Strategic Planning Committee was established during this period that involved VM Staff, Board of Directors and other volunteers. Feedback and information was gathered through a consultative process that involved engagement with our members and stakeholders from all levels of our sport. The working group used the feedback and comments gathered to prepare the current version of the strategic plan that includes our mission, vision and values, along with the identification of our strategic priorities and initiatives as we move forward.

This process gave VM a great opportunity for self-reflection and assessment, and we believe the plan offers us a road map to where we hope to be five years down the road. This plan will hopefully be achieved as we aspire to strengthen and improve how volleyball is delivered and perceived in Manitoba. Our province has a passion for our sport, boasting a rich history of volleyball success at the local, national and international levels that we want to see continue into the future.

Mission Purpose or mandate – Why the organization is in business, who we serve and how

VM Mission: *Our mission is to promote and facilitate the growth and excellence of volleyball in Manitoba*

Vision A preferred future, an aspiration and inspirational statement about where the organization wants to be

Our Vision: *Growing Community. Inspiring Excellence. Leading by Serving.*

Core Values A philosophy, code of ethics, norms of behaviour

Collaborative *We strengthen our volleyball community through cooperation, inclusiveness and openness*

Passion *We are athlete centred, encouraging enjoyment and a life-long enthusiasm for our sport*

Integrity *We are accountable through honesty, fairness and transparency*

Progressive *We will move forward and excel through best practices and dynamic, innovative approaches*

Summary and Reflections of Self-Assessment and Gap Analysis:

As a result of our Gap and Big Picture Analysis, here is where we will focus our efforts and why:

Organizational Leadership & Effectiveness:

The perception and image of VM in recent years has not been strong as in the past due to reasons such as staff turn-over, inconsistent program delivery, transparency of decisions, perceived conflict of interest, lack of presence as a leader within the volleyball community and inability to support and unite the members and stakeholders of our sport. To address this concern VM needs to ensure it has a solid foundation with its Board of Directors, having a complete and qualified Board with various skill sets, governing with up to date by-laws and policies. Attention also needs to be paid to the front line office staff, ensuring up to date job descriptions and employment agreements are in place and staff is provided appropriate development and training opportunities to succeed in their jobs. The visibility and presence of VM, its staff and board members, also needs to improve and be more evident throughout the volleyball and sport community.

VM has also recently come out of a multi-year deficit period and currently sits with a small positive balance sheet thanks to the implementation of a more thorough budgeting process, prudent financial management, and recent cost savings in staff salaries due to turn-over vacancy periods. With this in mind, VM needs to continue to operate with responsible fiscal management while identifying initiatives and areas to increase revenues and find more cost saving efficiencies, and adjust programming to meet the needs of our members and stakeholders. To assist in operating with some degree of financial comfort, VM will target a positive over-all net fiscal position in the coming years of \$100,000 for cash flow and discretionary expense opportunities.

In the late 1990's, Volleyball Canada starting changing its national age class championship formats to an open concept from the qualification and limited participation format of previous years. Over time, these championship events have evolved to single age categories of 14U, 15U and 16U Western / Eastern Championships and 17U & 18U National Championships, involving 100+ teams per event category. Throughout this time, several provinces have been very active in hosting these events, and have benefited in growth and awareness of volleyball in their province accordingly, and have also been rewarded financially. Alberta has been most active over the years as a result of such facilities as the Oval in Calgary and more recently the Saville Centre in Edmonton. Since the open concept began, Manitoba has not hosted any of these larger championships, and it is our goal within the next few years to start to host these events. Our goals in doing so are to increase sport awareness and participation, to provide a benefit to some of our members, and to show leadership at the national and provincial levels.

Sport Initiation:

With respect to Sport Initiation programs, aside from 13U / 14U age class club volleyball, VM has not been overly active in delivering or supporting the development of programs at the 12U levels. Moving ahead, VM needs to be more active in implementing, encouraging and supporting VC / VM endorsed 12U programs delivered through schools, clubs and other stakeholders, with a goal of all participants becoming registered program participant members of VM. In addition, VM needs to work more collaboratively with the School Systems within MB to develop a common understanding of recommended programming and delivery models (ie. Rules, instruction, regulations, guidelines) for elementary, middle years, and senior high schools. We need to be seen and respected as the leader in volleyball in our province and the resource for delivering the sport at all levels.

Active for Life:

Although in recent years there has been modest growth with adults playing volleyball, there has been a decline in VM membership in this Active for Life category due to the loss of Senior Leagues (Winnipeg Women's Volleyball League and Winnipeg Coed Volleyball League) as supporting members of the Association. This has been due to a lack of defined benefits of membership, support and services to the leagues, as well as inclusiveness with decision making process pertaining to the VM 'Facility Fund'. Steps need to be taken to regain the trust on this and other topics and to build and rebuild relationships with the leagues as well as provide valued membership benefits and programs that are of interest to those members. VM can become the pathway from Sport Initiation towards Performance and eventually Active for Life categories.



Performance Pathway:

Our Performance Pathway programs have historically excelled in terms of success with provincial teams at the Canada Games, National Team Challenge Cups (NTCC) and Western Canadian 16U Elites. Manitoba has medaled in volleyball at every Canada Games except one (1983). In Beach Volleyball, at the last two Canada Games Manitoba teams have finished in the top 4, including a bronze medal in 2013. In addition, Manitoba volleyball players have historically been selected to national team programs that represent our country internationally. At the 2014 World Championships, three Manitoba athletes were part of the roster of 14 (for men & women), and the women’s team also included two local assistant coaches and two additional local support staff. Manitoba also has more international volleyball referees than any other province in the country. Our club volleyball teams have also had a history of excellence at western Canadian and national championships, bringing home medals on an annual basis.

Moving ahead and regardless of past successes, we need to work on improving actual and perceived value of our provincial team programs, indoor and beach, plus better define and explain the program ‘values’. We want to ensure high level coaching is in place and the best athletes are involved, and want to be involved. We want these programs to be more than just 3-4 week opportunities each summer, but where athletes and coaches feel connected year round through such initiatives as the Volleyball Canada Centre’s of Excellence (VCCE). Our club volleyball program also needs a review and restructuring of certain policies relating to scouting, recruiting, communication & commitment and registration timelines, along with club volleyball’s fit in the overall athlete development plan.

Technical Leadership – Coaches & Referees

Required for all of these growth and development objectives will be an increased pool of quality coaches and referees. Volleyball Canada will be implementing a new format and structure for the L1 & L2 NCCP Coaching Certification programs, and we’ll need to ensure we are current and can deliver these programs effectively. An overall coaching development plan for Manitoba will be developed that will include aspects such as coach recruitment and retention, training and certification, ongoing development, collaboration, as well as focuses on female and rural coach support. VM will also continue to improve its relationship with the Manitoba Volleyball Officials Association so we can work together in delivering the VC Long Term Referee Development Plan as it gets developed.

In developing this strategic plan for 2015-2019, there are several items taken into consideration:

Assets:	History of excellence in MB National Team Presence	School Sport / School curriculum Certified Referee Pool	Balanced Finances Club Partners
Leverage Opportunities:	2017 Canada Games National Championships	2016 MB Games Bilateral Funding	CIS / MCAC Partners Social Media
Constraints:	Facilities & Access Participation Costs	Human & Financial Resources Reputation	Geography / Weather Coaching Opportunities
Control:	Financial Management Communication	Quality of Programs Coach Certification Requirements	Member Benefits Governance
Direct Influence:	Event Hosts Public Image	Clubs & Coaches	Volunteers
Ongoing Business:	Provincial Championships Provincial Team Programs	Beach Leagues & Tournaments Coaching & Referee Development	Awards & Recognition Events Communication

Our Strategic Priorities & Measures for 2015-2019

Strategic Priority #1

Organizational Leadership – VM is recognized by the volleyball community as the leader in our sport through good governance and best business practices.

Pillar Link: Organizational Effectiveness

Goals:

- 1) Attract and retain effective and reliable personnel (staff & volunteers)
 - a. Update job descriptions, employee agreements, performance reviews
 - b. Provide professional development opportunities for staff
 - c. Improve & update governance and by-laws and update policies & terms of reference
- 2) Maintain and strengthen financial health
 - a. Maintain strong fiscal management
 - b. Increased revenue generation
- 3) Increased visibility and presence of VM throughout the volleyball community
 - a. Increased involvement and support of external volleyball and general sport events & activities
 - b. Better communication plan of news, results, activities, events and profiles to our volleyball members.
 - c. Host major VC Championships

Target Measure(s) (in four years):

- 1) Complete board with various skills sets, staff operating efficiently with minimal turn-over, all operating under clear policies and governance.
- 2) Net Fiscal position of \$100,000 cumulative surplus cash for discretionary expenditure opportunities.
- 3) Host VC national open championship

Strategic Priority #2

Growth – VM membership has increased through quality sanctioned programs (indoor, beach)

Pillar Link: Sport Initiation & Active for Life

Goals:

- 1) Recapture / Capture / Maintain existing leagues & programs – ie. WCVL, WWVL, CIS, MCAC
 - a. Maintain positive communication
 - b. Continue to enhance & define benefits of membership
- 2) Create 12U and other youth programs across the province
 - a. Define VM Recommended 12U Program Structure & initiate programs.
- 3) Stimulate membership in low participation regions
 - a. Utilize and maximize the Bilateral funding program to develop sport in underserved areas and aboriginal communities.
 - b. Increase the development and participation of volleyball in all regions through the 2016 MB Games program, including an annual 14U Regional Volleyball Program.
- 4) Organize and partner with quality beach volleyball programs (leagues, tournaments)
 - a. Organize, support and coordinate quality beach volleyball league(s) & tournaments
 - b. Encourage and support the enhancement and development of beach volleyball facilities in Manitoba

Target Measure(s) (in four years):

- 1) Membership numbers exceed 5,000 by 2019.

Strategic Priority #3

Technical Leadership – Volleyball Manitoba engages and develops a growing pool of coaches and referees to lead the delivery of quality sanctioned volleyball programs

Pillar Link: Technical Leadership

Goals:

- 1) Increase and improve the collaborative efforts of a network of volleyball coaches in Manitoba to advance athlete development.
 - a. Ongoing discussions with club, school and program coaches on VM & LTAD principles.
- 2) Improve technical support to school volleyball coaches
 - a. Involved in SAGE, TUCK and other similar events annually.
 - b. Initiate meeting with school division zone conveners for open discussions on club volleyball and LTAD.
 - c. Meeting with Jr High volleyball coaches regarding common rules, championship dates, participation & eligibility policies
 - d. Volleyball in School symposium
- 3) Develop & deliver a comprehensive coach development program, aligned with LTAD.
 - a. Initiate & deliver the new NCCP volleyball coach certification program.
 - b. Create more opportunities for coaches to learn and develop. Focus on training coaches more that 'certifying'
- 4) Work with the MVOA in implementing the VC Long Term Referee Development Plan.
 - a. Support VC as the LTRD plan gets developed

Target Measure (in four years):

- 1) NCCP PD Points Program provides sufficient opportunity for all coaches to maintain active status.
- 2) Coaching network involves 6 'Expert' coach mentors plus 48 'Qualified' coaches
- 3) 8 LF's and 12 Evaluators active
- 4) 24 'Fundamental' level coaches trained

Communication and Activation Plan
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Key actions to communicate, activate and monitor	To whom	When
1. Final Plan reviewed by Board & Approved	Board	June, 2015
2. Plan promoted publicly through website, E-newsletter, social media	Membership, Stakeholders (VC, MHSAA, Schools, etc)	June, 2015 – ongoing
3. Plan promoted in program at Provincial Championships	Membership, parents	April, 2015 – May, 2015 - ongoing
4. Plan presented at Awards Banquet, AGM & Club Volleyball & Adult League Meetings	Membership	June, 2015 – ongoing
5. Plan reviewed bi-monthly at VM Board meetings	Board	Ongoing
6. Plan reviewed monthly by VM Staff	Staff	Ongoing
7. Regular updates on progress communicated through website, E-newsletter & social media	Membership	Ongoing