



KILMACUD CROKES GAA CLUB **STRATEGIC PLAN** 2013-2016





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INTRODUCTION

Dear Member, for the last four months a representative steering group established by the Club Executive has been working as a team developing a Strategic Plan for the Club for the Period 2013 - 2016.

This group was established following a request to the various club units from the Executive to nominate members to assist in the formation of a steering group to oversee the production of a challenging, ambitious but realistic plan for the Club. This plan would allow the Club to leverage all of its strengths in improving the player and member experience within the Club, over the next three years.

The steering group was supported by a number of trained volunteer facilitators from the Croke Park Club planning team who assisted the group in the design and execution of a consultation process, the outputs from which were consolidated into this document.

The consultation process included a number of phases:

- An online survey was placed on all of the Club websites soliciting views from all members on their hopes for the preferred future for the Club. We received several hundred responses from this communication channel.
- A large community based workshop was held in the Stillorgan Park Hotel in December, where in excess of 250 members participated in a facilitated workshop assisting the attendees in defining their hopes for the Club for the future.
- Following on from the community based workshop, close to one hundred members volunteered

to build on the outputs and participated in seven focus groups in Croke Park in January to put 'meat on the bones' on the ideas and aspirations derived from Stillorgan park forum.

- Finally, the outputs from all of the consultation phases were consolidated into a draft plan that was debated and discussed at length and refined until this document was approved by all members of the steering group.

This document, we believe, has achieved the set objectives of being both challenging and ambitious but can be delivered in its entirety by all parts of the Club working together as a cohesive team.

The document addresses the key points derived from the consultation process with Members:

- The requirement for the Club Executive to assume control and responsibility for the day-to-day management of the Club including the management of its existing liabilities.
- The requirement to preserve the model of sub units of the club continuing to support the pitch based activities in the Club, but as part of a cohesive Kilmacud Crokes team.
- The requirement for all parts of the Club working as a team to address our deficit in facilities to enable the Club to improve the player and member experience within Kilmacud Crokes.
- The requirement to promote Kilmacud Crokes within its community and position the Club



at the heart of the community in which it resides.

This document has a number of challenging components. However, we anticipate that the proposal to dissolve the entity referred to as Kilmacud Glenalbyn Sports Club Ltd. will attract most discussion.

The rationale for this proposal is grounded in the first requirement listed above which was derived from the consultation process with members; that the Club Executive assumes control and responsibility for the day to day management of the

Club including the management of its existing liabilities.

It is very important to make it clear that the steering group and indeed the members consulted, were appreciative of the work and commitment of the Kilmacud Glenalbyn Sports Club volunteer team, but felt that the time was right for its responsibilities to transition back to the Club Executive. This transition will be completed over time ensuring that the Tennis, Swimming and Snooker Clubs can continue to operate successfully into the future.

Finally, the document is stratified into two separate components. The first segment is the operational framework required for the plan and the second is the terms of reference for each sub group in the execution of their roles and responsibilities.

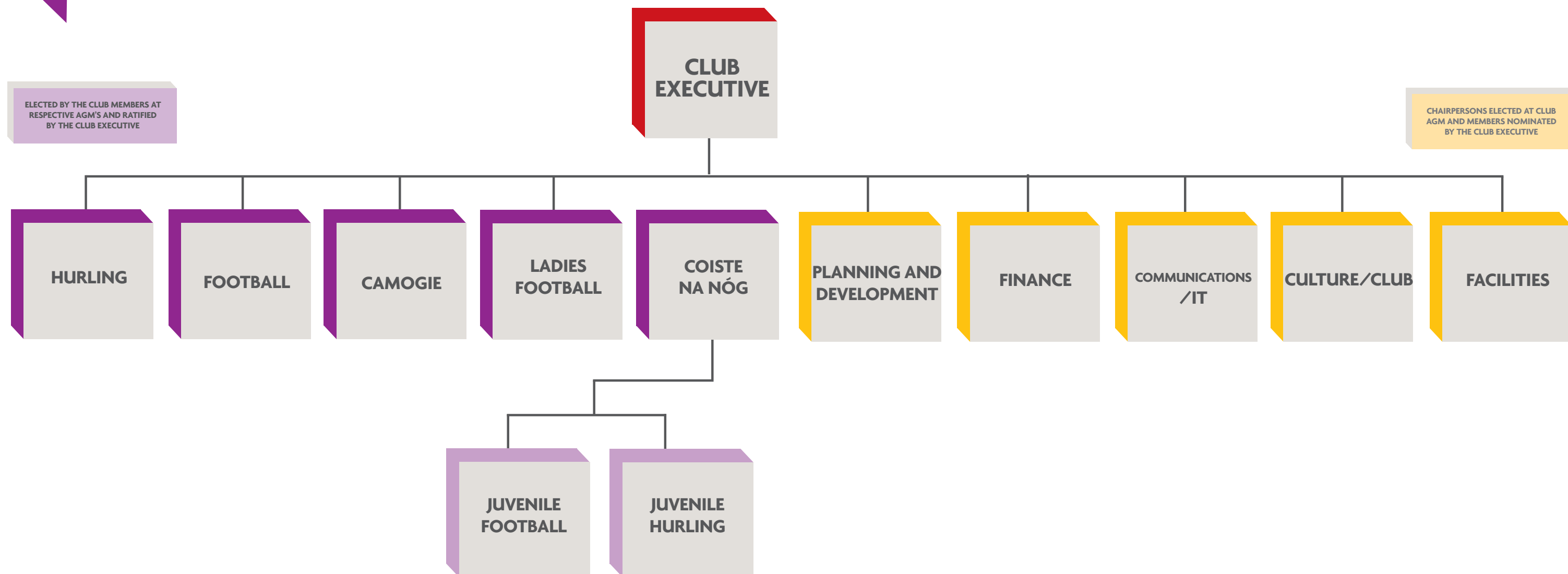
We would like to thank all the members for their inputs and time in this project and commend this document to the membership as the framework for our future.

Ar Aghaidh Linn le Chéile.

THE STEERING GROUP

Martin Byrne (Football), Joan Kehoe (Ladies Football), Liam Coughlan (Executive Committee), Colm Maher (Juvenile Hurling), Anne Noctor (Camogie), Dáibhí dePaor (Hurling), Tom McIntyre (Hurling), Jerry O'Brien (Glenalbyn Sports Club Ltd.), Áine Donohue (Camogie), Liam Óg Ó hÉineacháin (Football), Mark Duncan (Football), Tom Rock (Hurling), Billy Finn (Club Member), Pat Sheridan (Ladies Football), Kevin Foley (Club Member), Peter Ward (Juvenile Football).

THE STRUCTURES FOR OUR FUTURE:





THE ROLE OF THE EXECUTIVE

The business and affairs of the club should be under the management of the club

The responsibility of the Executive will include

1. Overall responsibility for the successful operation of all elements of the club (including what is currently Kilmacud Glenalbyn Sports Club Ltd.)
2. Conducting an AGM on an annual basis
3. Direct responsibility for determining the club membership subscriptions and the collection of same
4. The executive is responsible for the overall governance and transparency of the club
5. The executive is responsible for the implementation of the Club Strategic Plan
6. The executive is sole employer of employees for the Club and will work with the relevant units in the performance management of employees
7. The executive is responsible for the appointment of a Child Welfare Officer
8. The executive will appoint a liaison person to manage the relationship with the Tennis, Swimming and Snooker Clubs on a quarterly basis
9. The executive is responsible for developing an annual budget for the Club and allocating central funds as required. This however, specifically excludes funds raised by the existing All-Ireland Sevens, the PuncHESTOWN and Leopardstown Race Days, the 'Play the Whistle' and Ladies Football Bingo fundraisers and the Annual Golf Classics.
10. The executive is responsible for representing the entirety of the club with local authority and third party bodies. This does not preclude day to day operational contact by representatives of sub committees with outside bodies such as the Dublin County Board.
11. The executive will appoint and co-ordinate the work of the following committees
 - Finance – Chairperson will be Club Treasurer
 - Planning and Development – Chairperson will be Club Planning and Development Officer
 - PR/IT – Chairperson will be the Club PRO
 - Club, Culture and Community – Chairperson will be Irish Language Cultural Officer
 - Facilities Management – Chairperson will be Facilities Management Officer
12. The executive is responsible for the distribution of quarterly aggregated accounts to the sub committees not later than three working weeks following the closure of the period
13. All capital expenditure in relation to the provision of incremental facilities for the club will be authorised by the executive.
14. The executive will ratify the membership of all committees within the Club
15. The executive is ultimately responsible for all disciplinary matters, including complying with the rules of the GAA
16. The executive will foster and promote co-operation between all units of the Club



ROLE OF SUB COMMITTEES ELECTED BY THE MEMBERSHIP

Hurling Sub Committee

1. Management of all hurling activities
2. Appointment of all hurling coaches and selectors
3. Liaising with the PR/Communications committee to promote the game and events within the community
4. Responsible for fundraising for the promotion and development of hurling in the club within the framework agreed with the Executive Committee
5. Facilitate the appointment of a hurling coaching officer for the Club
6. Development of a hurling development and promotion plan for the Club
7. Submit the hurling facilities requirements to the facilities committee
8. Provide a monthly summary to the Club Executive of all hurling activities
9. Financial accounts to be submitted on a quarterly basis to the Club Executive
10. Liaise with the Executive regarding the appointment and management of the Club Hurling Coach
11. Management, maintenance and financial responsibility of the Hurling Arena.

Football Sub Committee

1. Management of all football activities.
2. Appointment of all football coaches and selectors
3. Liaising with the PR/Communications committee to

- promote the game and events within the community
4. Responsible for fundraising for the promotion and development of football in the club within the framework agreed with the Executive Committee
5. Facilitate the appointment of a football coaching officer for the Club
6. Development of a football development and promotion plan for the Club
7. Submit the football facilities requirements to the facilities committee
8. Provide a monthly summary to the Club Executive of all football activities
9. Financial accounts to be submitted on a quarterly basis to the Club Executive
10. Liaise with the Executive regarding the appointment and management of the Club Football Coach.

Ladies Football Sub Committee

1. Management of all ladies football activities
2. Appointment of all ladies football coaches and selectors
3. Liaising with the PR/Communications committee to promote the game and events within the community
4. Responsible for fundraising for the promotion and development of ladies football in the club within the framework agreed with the Executive Committee
5. Facilitate the appointment of a ladies football coaching officer for the Club



6. Development of a ladies football development and promotion plan for the Club
7. Submit the ladies football facilities requirements to the facilities committee
8. Provide a monthly summary to the Club Executive of all ladies football activities
9. Financial accounts to be submitted on a quarterly basis to the Club Executive

Camogie Sub Committee

1. Management of all camogie activities
2. Appointment of all camogie coaches and selectors
3. Liaising with the PR/Communications committee to promote the game and events within the community
4. Responsible for fundraising for the promotion and development of camogie in the club within the framework agreed with the Executive Committee
5. Facilitate the appointment of a camogie coaching officer for the club
6. Development of a camogie development and promotion plan for the club
7. Submit the camogie facilities requirements to the facilities committee
8. Provide a monthly summary to the Club Executive of all camogie activities
9. Financial accounts to be submitted on a quarterly basis to the Club Executive



Coiste na nÓg Sub Committee

1. Liaise with the Child Welfare Officer to ensure implementation of the highest standards of child protection within the club
2. Management of all underage football and hurling fixtures in conjunction with the respective juvenile hurling and football committees
3. Liaising with the PR/Communications committee to promote the games and events within the Community
4. Responsible for fundraising for the promotion and development of juvenile football and hurling in the club within the framework agreed with the Executive Committee
5. Ratify the appointment of any juvenile football and hurling coaching officers
6. Development of a juvenile football and hurling development and promotion plan for the club, in conjunction with the respective adult football and adult hurling committees
7. Submit underage facilities requirements to the facilities committee
8. Provide a monthly summary to the Club Executive of all underage activities
9. Financial accounts to be submitted on a quarterly basis to the Club Executive

THE EXECUTIVE WILL CONSIST OF:

Positions 1-12 are elected at the Club AGM.

Position 13 will be nominated by each of the appropriate sub committees.

1. Chairperson
2. Vice Chairperson
3. Secretary
4. Vice Secretary
5. Treasurer
6. PRO
7. Child Welfare Officer
8. Club Planning and Development Officer
9. Irish Language and Cultural Officer
10. Registrar
11. Club Facilities Management Officer
12. Club Commercial Officer
13. Chairperson of each of the sections (Hurling, Football, Ladies Football, Camogie and Coiste na nÓg)



COMPOSITION OF ELECTED SUB COMMITTEES WILL INCLUDE:

Hurling

(same for other sections)

1. Chairperson
2. Secretary
3. Treasurer
4. PRO
5. Coaching officer
6. Players representative
7. AN Other x3
8. Registrar

5. Coaching officer
6. Players representative
7. AN Other x3
8. Registrar

Camogie

1. Chairperson
2. Secretary
3. Treasurer
4. PRO
5. Coaching officer
6. Players representative
7. AN Other x3
8. Registrar

Football

1. Chairperson
2. Secretary
3. Treasurer
4. PRO
5. Coaching officer
6. Players representative
7. AN Other x3
8. Registrar

Coiste na nÓg

1. Chairperson
2. Secretary
3. Treasurer
4. PRO
5. Football Coaching officer
6. Hurling Coaching Officer
7. AN Other x3
8. Registrar

Ladies Football

1. Chairperson
2. Secretary
3. Treasurer
4. PRO





ROLE OF THE SUB COMMITTEES APPOINTED BY THE EXECUTIVE

Finance Committee

1. Overall financial management and governance of the Club
2. Issue audited accounts to the Club for the AGM
3. Co-ordinate and agree parameters of all fundraising activities for the overall Club and for the units managed by Sub-Committees of the Executive
4. Co-ordinate the collection of all membership fees
5. Publish quarterly accounts on behalf of the Executive
6. Liaise with banks and third party financial organisations on behalf of the executive
7. Develop annual budget for the Club including the dispersal of funds to club units
8. Source and manage Club sponsor partners

Planning and Development Committee

1. Manage and co-ordinate the current facilities requirements of all Club units
2. Conduct an audit of all existing facilities
3. Carry out a needs analysis with each section for the Club
4. Develop a facilities plan for the period 2013-2018 for the Club
5. Liaise with local authorities and develop partnerships with same
6. Develop partnerships with local schools and universities re: facilities
7. Develop a plan for any immediate facility upgrades that can be completed

Communications / IT Committee

1. Develop a communications and IT plan for the Club
2. Develop a project plan for the consolidation of the club websites
3. Develop a club member database
4. Develop a consolidated social media presence for the Club
5. Develop a single newsletter for the club both Electronic and print media
6. Submit monthly communications report to the executive
7. Co-ordinate and manage the club membership survey on a bi-annual basis
8. Develop brand identity plan for the Club
9. Partner with the local media to raise the profile of the Club locally

Club / Culture and Community Committee

1. Appoint a Irish language and cultural officer
2. Develop designated section on the website to attract and communicate with the community members interested in Scór and the Irish language
3. Evaluate the potential of setting up a Scór group in the Club
4. Build partnerships with other local Scór groups
5. Develop a project plan to host a Community Open Day in the Club each year
6. Develop a health and lifestyle program
7. Introduce recreational games for the Club



8. Establish links with local community groups
9. Appoint school liaison officer
10. Collaborate with local "The Gathering" events to raise the profile of the Club in the community

Facilities Management Committee

1. Develop a marketing plan to promote the facilities and activities of Glenalbyn
2. Liaise with the communications IT Committee to promote and market the services and facilities of Glenalbyn
3. Liaise with the Tennis, swimming and snooker to ensure that their needs are represented in the Club
4. Liaise with tenants of facilities within the house and optimise the return from facilities to the Club
5. Forward quarterly financial accounts to the finance committee and the executive
6. Liaise with the committees in the Club with respect to their needs and requirements





THERE ARE SEVEN THEMES TO THE STRATEGIC PLAN 2013-2016

COMMUNICATIONS

01

FINANCE AND FUNDRAISING

02

UNDERAGE GAMES DEVELOPMENT

03

ADULT GAMES DEVELOPMENT

04

CLUB, CULTURE AND COMMUNITY

05

FACILITIES AND DEVELOPMENT

06

STRUCTURES AND ADMINISTRATION

07



THEME 1 COMMUNICATIONS

	ACTION	OUTCOME SOUGHT	TIMELINE	RESPONSIBILITY
1	Elect a Club PRO and appoint a representative communications and I.T sub committee			
2	Develop a communications strategy for the Club			
3	Consolidate the websites to a single identity website for the Club and establish links with schools websites in the area			
4	Develop a consolidated social media presence for the Club			
5	Develop a Club member database containing the contact details of all club members and players			
6	Develop a single Club newsletter in both print and electronic formats			
7	Increase community profile by developing Kilmacud Crokes notice boards in the local community			
8	Establish a Club Mascot to enhance the profile of the Club			
9	Engage with local media to raise the profile of the Club			
10	Evaluate the potential of developing a smartphone app for the Club			
11	Introduce an electronic notice board showcasing all Club events and games in the Club lobby			
12	Consolidate Club playing and leisure gear to reflect a unified Club brand			
13	Develop a LinkedIn community group for Kilmacud Crokes			
14	Establish a Kilmacud Crokes Alumni / Overseas Network			
15	Develop an annual Club membership survey			

THEME 2 FINANCE AND FUNDRAISING

	ACTION	OUTCOME SOUGHT	TIMELINE	RESPONSIBILITY
1	Establish a Finance and Fundraising committee to support the needs of the Club			
2	Review the current financial and legal infrastructure of the Club			
3	Complete a review of the current processes for the membership fee structure and develop proposals to streamline the membership subscription process			
4	Develop a finance and fundraising framework to ensure that the Club optimises its opportunities			
5	Develop a “no pay no play” policy for players			
6	Develop a single event calendar for the Club to minimise duplication			
7	Evaluation of the existing tenants arrangement with respect to the facilities of Kilmacud Crokes			
8	Develop a membership loyalty scheme linked to local businesses and alumni			
9	Re-structure the Club Lotto offering			
10	Develop financial reporting process to ensure quarterly accounts are forwarded to the club executive			
11	Create annual budget and forecasting process for the Club			
12	Develop a marketing plan to maximise the yield from the facilities within Kilmacud Crokes			
13	Develop a sub group to manage and secure partnerships with Sponsors			
14	Review and expand existing fundraising initiatives, e.g Mizan to Malin Cycle			
15	Establish Club brand hierarchy and brand parameters for Kilmacud Crokes			
16	Establish Business network group			
17	Develop a post project fundraising review process			
18	Develop an online membership payment option for members home and abroad			
19	Evaluate promotion of Kilmacud Crokes as a legacy recipient			

THEME 3 UNDERAGE GAMES DEVELOPMENT

	ACTION	OUTCOME SOUGHT	TIMELINE	RESPONSIBILITY
1	Adopt GAA ‘Our Games, Our Choice’ policy and promote proactively in the Club			
2	All team mentors complete GAA Child Welfare programme including Garda Vetting			
3	Establish a program to achieve a target of 5:1 player mentor ratio			
4	Establish an underage coaching and games development committee representing all codes and establish coaching policies and framework for Child and youth levels			
5	Appoint an underage Club coaching officer			
6	Each team should have a minimum of one award one coach and all other team mentors should have a minimum foundation award			
7	Establish targets for minimum amount of games and game time for each age group			
8	Conduct annual review of performance of each age group and establish reasons for player drop out			
9	Establish links with all local primary & post primary schools			
10	Evaluate alternative approaches to increase club capacity and numbers playing at underage level			
11	Implement and promote the RESPECT initiative within the Club			
12	Develop parent foundation level coaching program for Club nursery program			
13	Develop induction program for all new players and parents			
14	Develop a program to promote the adoption of juvenile teams by senior panel members			
15	Develop coaching support pack for all team mentors			
16	Provide first aid certification courses for all mentors			
17	Develop annual Kilmacud Crokes underage coaching forum			
18	Complete an audit on participation level of all teams			

THEME 4 ADULT GAMES DEVELOPMENT

	ACTION	OUTCOME SOUGHT	TIMELINE	RESPONSIBILITY
1	Establish an Adult Games Advisory Committee comprised of the four coaching officers to facilitate exploring synergies and areas of common interest in allowing players to maximise their potential			
2	The coaching and development plan for each unit will be developed by the coaching officer from within that Unit			
3	Develop player retention program for key drop off profiles			
4	Develop player feedback survey process for all codes that will assist the club in providing the best possible player experience in Kilmacud Crokes. This will be completed in conjunction with the communications and IT committee			
5	Appoint player welfare officer for the Club			
6	Develop coaching education clinic calendar for coaches from all codes within the club to attend annually			
7	Adult Games Advisory Committee to meet with County Board to optimise the roles of GPO's and to leverage the resources from within Parnell park			
8	Create a framework for unit to target to have a minimum of one level one coach and all other team mentors should have a minimum foundation award for all club teams			
9	Create a framework to track and ensure a minimum of games are provided to each team in the club			

THEME 5 CLUB, CULTURE AND COMMUNITY

	ACTION	OUTCOME SOUGHT	TIMELINE	RESPONSIBILITY
1	Develop designated section on the website to attract and communicate with the community members interested in Scór and the Irish language			
2	Appoint an Irish Language officer			
3	Evaluate the potential of setting up a Scór group in the Club			
4	Build partnerships with other local Scór groups			
5	Host a Community Open Day in the Club each year			
6	Develop a health and lifestyle program			
7	Introduce recreational games for the Club			
8	Establish links with local community groups			
9	Appoint school liaison officer			
10	Collaborate with local "The Gathering" events to raise the profile of the Club in the community			
11	The Club will promote access to its games and facilities to individuals including community people with disabilities			





THEME 6 FACILITIES AND DEVELOPMENT

	ACTION	OUTCOME SOUGHT	TIMELINE	RESPONSIBILITY
1	Populate a facilities development committee			
2	Complete an audit of participation levels and conduct a facilities needs analysis based on current and future usage inclusive of rental costs etc.			
3	Develop a five year facilities development plan			
4	Evaluate the potential to partner with schools, councils and NAMA			
5	Upgrade existing gym/pitch facilities			
6	Develop plan to optimise Silverpark and Deerpark facilities			
7	Liaise with UCD to use all weather pitch facility			
8	Evaluate the status of the development of pool facility			
9	Carry out an audit of the existing facilities to ensure the facility is vested in the GAA			
10	Develop a plan to upgrade changing rooms			
11	Review and optimise the pitch allocation process			
12	Support use of facilities with adequate first aid and defibrillator resources			
13	Evaluate the potential for developing a kids zone in the Club house			
14	Evaluate the potential for developing a Kilmacud Crokes all-weather pitch			

THEME 7 STRUCTURES AND ADMINISTRATION

	ACTION	OUTCOME SOUGHT	TIMELINE	RESPONSIBILITY
1	Re-define the role of the Executive to be the primary decision making body within the Club			
2	Re-define sub-committees to ensure that they remain responsible for the operating and promotion of games within in the Club			
3	The Executive will, following a successful transition , undertake the role, functions and responsibilities of the existing sports club			
4	Establish communication and reporting structure between executive committee and sub committees within the Club			
5	Define values, ethics, and vision of club e.g. mission statement and develop code of conduct			
6	Implement an officer term rule to facilitate attracting new personnel to participate on committees within the Club			
7	Evaluate the potential of migrating the finances within the club to a single governance structure			
8	Promotion of a single brand and identity by the Club			
9	Executive to represent all areas within the Club			





KILMACUD CROKES GAA CLUB
STRATEGIC PLAN
2013-2016