

**Canoeing**  
Ireland

# Inspiring Success Together

Strategic Plan 2015-2020



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## 1 Introduction

Canoeing Ireland was formed in 1960 and is recognised by the Irish Sports Council and the Olympic Council of Ireland as the governing body of the sport of canoeing in Ireland. It is affiliated to the International and European Canoe Federations.

Canoeing Ireland is managed by a democratically elected board of management which oversees the implementation of Canoeing Irelands strategic objectives. The board of management is made up of 12 people, 5 executive members, 3 discipline representatives and 4 regional representatives.

There are a further 8 committees in the Canoeing Ireland governance structure. There is an 8-10 person committee for each of the 7 recognised competitive disciplines; Canoe Slalom, Canoe Sprint, Canoe Polo, Freestyle, Paddlesurf, Wild Water Racing and Canoe Marathon. These committees organise events nationally, publish and implement selection policies, manage national squads and coordinate international athletes.

The 8<sup>th</sup> committee is the Canoeing Ireland Training and Development Unit. The Training and Development Unit is also an 8-10 person committee who oversee the development and implementation of the Canoeing Ireland Awards & Qualification Scheme as well as represent the recreational disciplines of River Kayaking, Sea Kayaking, Open Canoeing, Sit on Top and Stand Up Paddle Boarding.

Canoeing Ireland is a volunteer lead and driven organisation. In total there are approximately 90 volunteers, 3% of the membership, who hold elected committee positions directly linked to the governance of Canoeing Ireland and who help the organisation achieve its strategic objectives.

To assist and support the volunteer committees in the achievement of their objectives Canoeing Ireland has 4 full time and 1 part time staff members. A general manager who sits on the board of management, represents Canoeing Ireland to the Irish Sports Council and the Olympic Council of Ireland, produces and monitors the Canoeing Ireland budgets and operational plans, and supervises the activity of the Canoeing Ireland staff. A Training and Development Manager who develops and implements Canoeing Ireland's training and qualification programmes, in collaboration with the Training and Development Unit and Coaching Ireland, and delivers organisational, club, event and facility development initiatives nationally. An administrator who administrates membership and certification and a book keeper who runs the Canoeing Ireland accounts, payroll, training calendar as well as international and national event registration. The Canoeing Ireland Training Centre is managed by a part time staff member.

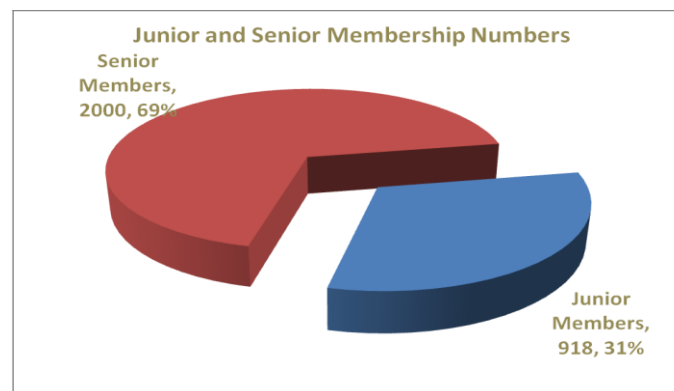
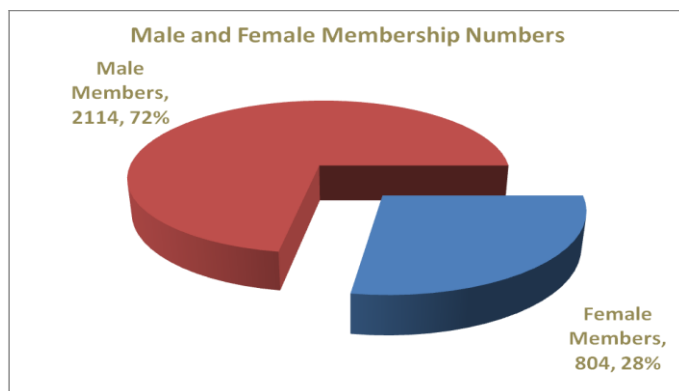
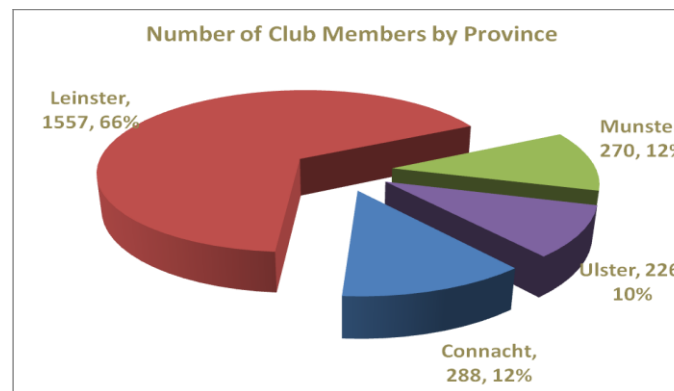
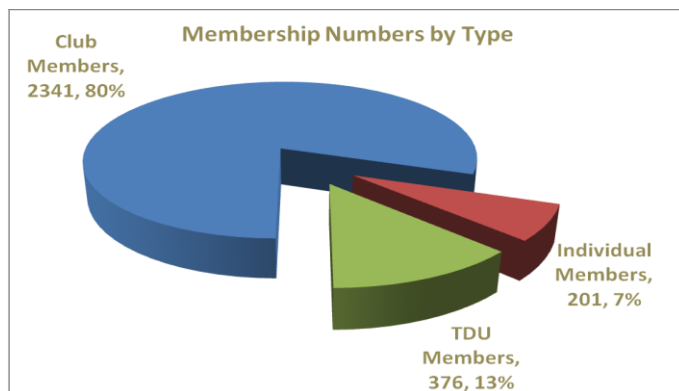
If I have seen further, it is by standing  
on the shoulders of giants.

Sir Isaac Newton



## 2 Situational Analysis

Canoeing Ireland has a membership of approximately 3,000 people out of an estimated 5,000 active paddlers in Ireland today. Approximately 70 clubs register with Canoeing Ireland annually who make up approximately 80% of the membership, the remaining 20% is made up of individual members. Canoeing Ireland membership is largest in Leinster where 67% of the membership is registered. The Canoeing Ireland membership is on average 68% adult and 32% junior. The membership is 72% male and 28% female. Almost 15% of the members hold a Canoeing Ireland qualification, a coach or instructor award, equating to almost 1 in 6 members.



Outside of the existing Canoeing Ireland membership structure there are approximately 150 activity providers who deliver Canoeing and Kayaking activity professionally. These activity providers include the 12 state run Outdoor Education Centres, a small number of large private Adventure Centres and numerous smaller businesses. The providers nationally introduce approximately 100,000 to canoeing annually, primarily through school and junior activity programmes. 80% of provider participation is junior and 51% of the participants are female.

**We cannot solve our problems with the same thinking we used when we created them.**

**Albert Einstein**




### 3 Strategic Planning Process

Canoeing Ireland’s previous strategic plan “Start, Stay, Succeed” expired at the end of 2009. Since the expiration of “Start, Stay, Succeed” Canoeing Ireland has carried out two national online surveys and six strategic stakeholder workshops with professional facilitators. The accumulation of this long consultation process is found in Canoeing Ireland’s new strategic plan; “Inspiring Success Together”.

In February 2010 a nationwide strategic survey was carried out on the Canoeing Ireland website comprising of 22 strategic questions. 259 respondents completed the extensive survey. In April 2010 a strategic development meeting was facilitated by Humphrey Murphy of Irish Leisure Consultants with the Canoeing Ireland board of management and staff which set the foundations for the restructuring of Canoeing Ireland’s governance at the 2013 AGM. In November 2011 a national survey of all canoe clubs, businesses and shops was carried out to garner national statistics on participation outside of the Canoeing Ireland membership which provided a base line of key performance indicators.

In August 2012 a survey of Canoeing Ireland clubs was completed by mail to identify their strategic priorities. The survey was followed up by a strategy meeting held in Athlone with club and board of management representatives. In November 2012 Deirdre McDonnell of Byrne Curtin Kelly LTD. facilitated a strategic development meeting with the board of management and staff to complete a SWOT (Strengths, Weaknesses, Opportunities, Threats) and PESTLE (Political, Economic, Social, Technological, Legal Environmental) analysis of Canoeing Ireland. The results of the SWOT and PESTLE analysis are included in Appendix 2.

In August 2013 a marketing and communications strategy for Canoeing Ireland was drafted and in January 2014 a business plan for the Canoeing Ireland training centre was developed. In April 2014 a final strategic development meeting was held with representation from the board of management, the discipline committees, the staff and key strategic agencies. In August 2015 Canoeing Ireland staff was tasked by the board of management to review all of the strategic development documents which had been produced over the 6 years since the expiry of the previous strategic plan and develop a new strategic plan for Canoeing Ireland which is in line with the objectives of partner agencies and will provide a future vision for Canoeing Ireland. A mind map of key strategic areas and the results of all strategic planning workshops was developed by Canoeing Ireland, from which this document was produced. The mind map is included in Appendix 1. ‘Inspiring Success Together’ presents the conclusions of the strategic planning process with a 5 year strategic plan to bring Canoeing Ireland from late 2015 through to the end of the next Olympic cycle at the 2020 Olympic Games.

A man wearing a blue helmet and a blue and black jacket is looking upwards. A white butterfly is flying in the air above him. The background is a vast, mountainous landscape with green valleys and blue peaks under a cloudy sky.

**You don't need eyes to see  
You need vision**

**Maxwell Fraser, Faithless**



## 4 Vision, Mission, Aims and Objectives

### 4.1 Vision

To be relevant to and representative of canoeing in Ireland, increasing participation and performance in partnership with a thriving network of clubs, social, community, educational and commercial organisations and to continually enhance our international success.

### 4.2 Mission

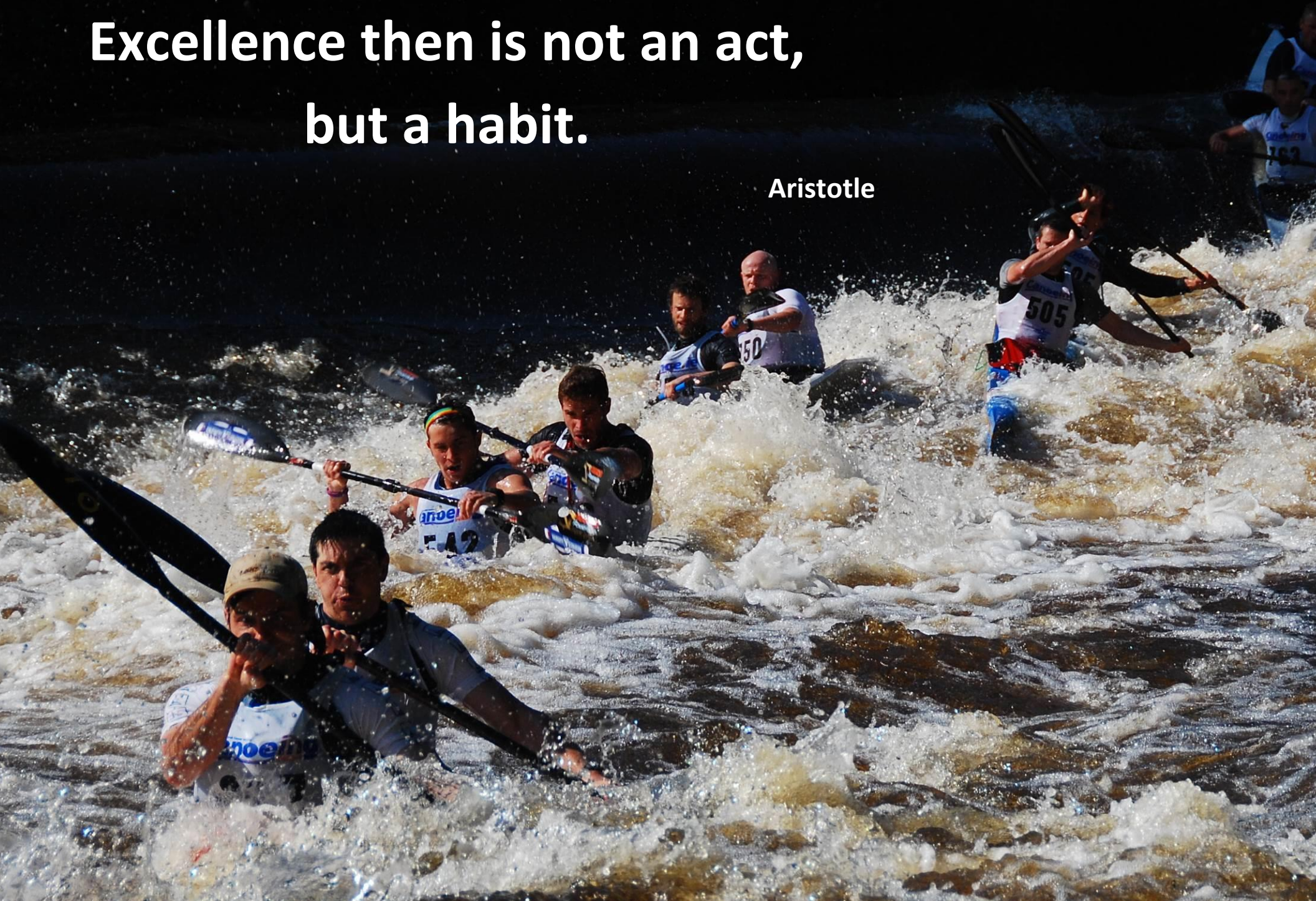
Canoeing Ireland develops, promotes and governs recreational and competitive Canoeing in Ireland for all, through a network of members with whom it delivers high performance and participation training programmes and events.

### 4.3 Strategic Goals

- Goal 1. **Performance:** Achieve top 10 male and female results at the 2020 Olympic Games, at the 2020 Paralympics and at the 2020 world championships for each class in each canoeing discipline.
- Goal 2. **Facilities:** Establish Ireland as an international Canoeing destination by sustainably developing Ireland’s waterways and building international standard facilities in each discipline.
- Goal 3. **Events:** Deliver 50 world class canoeing events across all the disciplines annually with national media coverage.
- Goal 4. **Membership:** Increase Canoeing Ireland membership by 100% to 6,000 people, while increasing junior and female membership to 50% of total membership, by retaining existing members, recruiting past members and by increasing retention of recreational experiences by 200% to 1,000 people annually.
- Goal 5. **Clubs:** Increase number of registered Canoe Clubs by 50% to 105 while increasing Munster, Connacht and Ulster representation to 50% of total membership.
- Goal 6. **Participation:** Increase recreational participation in Canoeing by 50% to 150,000 annual experiences, while measuring and improving diversity of participation across disciplines.
- Goal 7. **Award Scheme:** Maintain a world class awards and qualifications scheme and increase certification by 100% to 2,000 certificates per year with an improved distribution across the disciplines of canoeing.
- Goal 8. **Training Centre:** The Canoeing Ireland Training Centre is to become a national focus and an example of best practice. Increase training centre footfall by 100% to 2,000 people per year, with a focus on women, junior and disability participation while improving the diversity of staff qualifications and disciplines provided for at the training centre.
- Goal 9. **Governance and Management:** Create an organisation that is relevant to and representative of canoeing in Ireland and which members are proud to join and support through improvements in governance and management.

**We are what we repeatedly do.  
Excellence then is not an act,  
but a habit.**

Aristotle



## 5 Strategic Action Areas

### 5.1 Performance

**Goal 1. Achieve top 10 male and female results at the 2020 Olympic Games, at the 2020 Paralympics and at the 2020 world championships for each class in each canoeing discipline.**

- Objective 1. Increase high performance funding by 200% to €150,000 annually.**
- Objective 2. Establish a cross discipline annual National Coaching Forum to improve communication, networking and cross pollination amongst disciplines, coaches and athletes.**
- Objective 3. Clarify, agree and document performance roles, responsibilities, supports and budgets.**
- Objective 4. Develop national Talent Development programme.**
- Objective 5. Map LTADP and LISPA through member and athlete surveys.**
- Objective 6. Identify strategic athletes through accurate and continued monitoring of performance in talent development programme.**
- Objective 7. Develop and implement club and business training programmes for each discipline.**
- Objective 8. Promote roll models and icons in Irish Paddlesports through sports specific and national media articles, videos and press releases.**
- Objective 9. Improve squad management, coaching, training and monitoring.**
- Objective 10. Improve access to quality coaching.**
- Objective 11. Improve management of HP programmes.**
- Objective 12. Establish a high performance centre for each discipline around best national facilities and with close proximity to quality coaches, clubs and potential athletes.**
- Objective 13. Improve motivation for performance in Irish Paddlesport .**
- Objective 14. Produce and promote international calendar of strategic events & training camps for each discipline.**

- Objective 15.** Continue work with Paralympics to identify and support potential paracanoe athletes through the performance talent development programmes.
- Objective 16.** Focus on establishing strong junior and U23 squads in each discipline through Talent Development programme, improved monitoring, coaching and motivation.
- Objective 17.** Maintain strong anti doping policy and keep Irish Canoeing drug free.
- Objective 18.** 2020 Olympic plan to be produced in collaboration with the Olympic discipline committees, the Institute of Sport and the Olympic Council of Ireland. Plan to be published and promoted by quarter two of 2016 and implemented from August 2016.
- Objective 19.** Appoint a full time Performance Manager in 2017.



**One mended fault is  
always better than two  
found faults.**

**Benjamin Franklin**

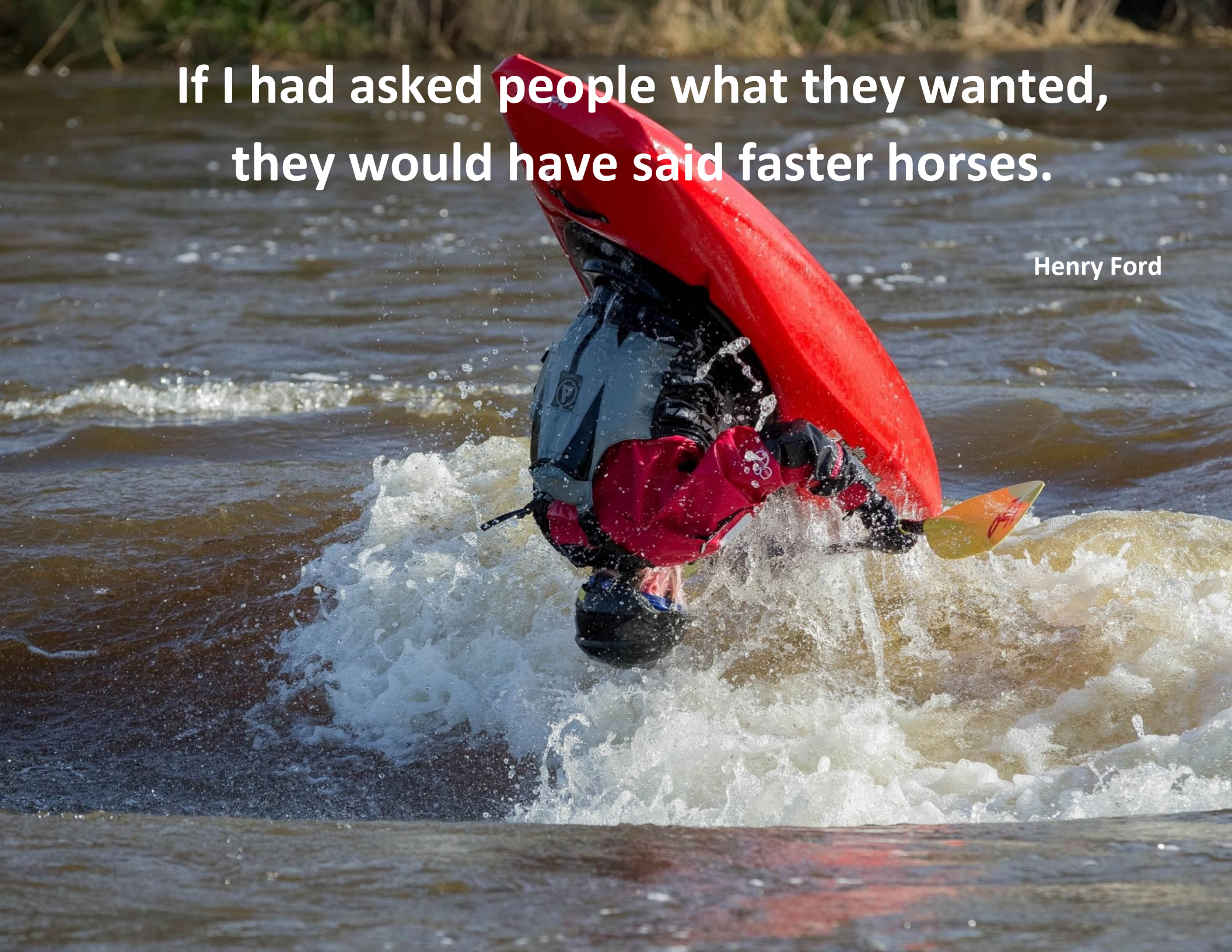
## 5.2 Facilities

**Goal 2. Establish Ireland as an international Canoeing destination by sustainably developing Ireland’s waterways and building international standard facilities in each discipline.**

- Objective 20. Establish 4 regional white water & flat water facilities in Ireland on strategic river catchments.**
- Objective 21. Establish 1 national white water & flat water facility capable of hosting international competitions including European and World Championship events.**
- Objective 22. Establish a network of 25 inland and coastal Blueway Trails positioning Ireland as a premier canoeing and kayaking destination internationally.**
- Objective 23. Position Blueways as one of the top 10 recommended activities for national and international tourism in Ireland.**
- Objective 24. Establish and maintain a clean, ecologically sound, safe and healthy network of waterways.**
- Objective 25. Maintain and defend access rights to waterways for paddlers across Ireland by building relationships with key strategic partners and maintaining good communication with local clubs, businesses and paddlers.**
- Objective 26. Build relationships with key stake holders to support, fund and facilitate the development of Canoeing facilities in Ireland.**
- Objective 27. Appoint a full time Training and Development Manager in 2016.**

If I had asked people what they wanted,  
they would have said faster horses.

Henry Ford



## 5.3 Events

**Goal 3. Deliver 50 world class canoeing events across all the disciplines annually with national media coverage.**

- Objective 28. Establish central event expertise and resources.**
- Objective 29. Significantly improve member experience of Canoeing events in Ireland.**
- Objective 30. Establish junior specific event formats, results and rewards to promote progression and personal development.**
- Objective 31. Implement annual disability Inclusion event.**
- Objective 32. Implement annual women only multi disciplinary event.**
- Objective 33. Increase attendance at existing strategic events by 10% annually.**
- Objective 34. Support the development of new regional strategic events.**
- Objective 35. Appoint a full time Events & Marketing Manager in 2018.**



**I may not be there yet,  
but I'm closer than I was yesterday**



## 5.4 Membership

**Goal 4. Increase Canoeing Ireland membership by 100% to 6,000 people, while increasing junior and female membership to 50% of total membership, by retaining existing members, recruiting past members and increasing retention of recreational experiences by 200% to 1,000 annually.**

### **Retaining existing members and recruiting past members:**

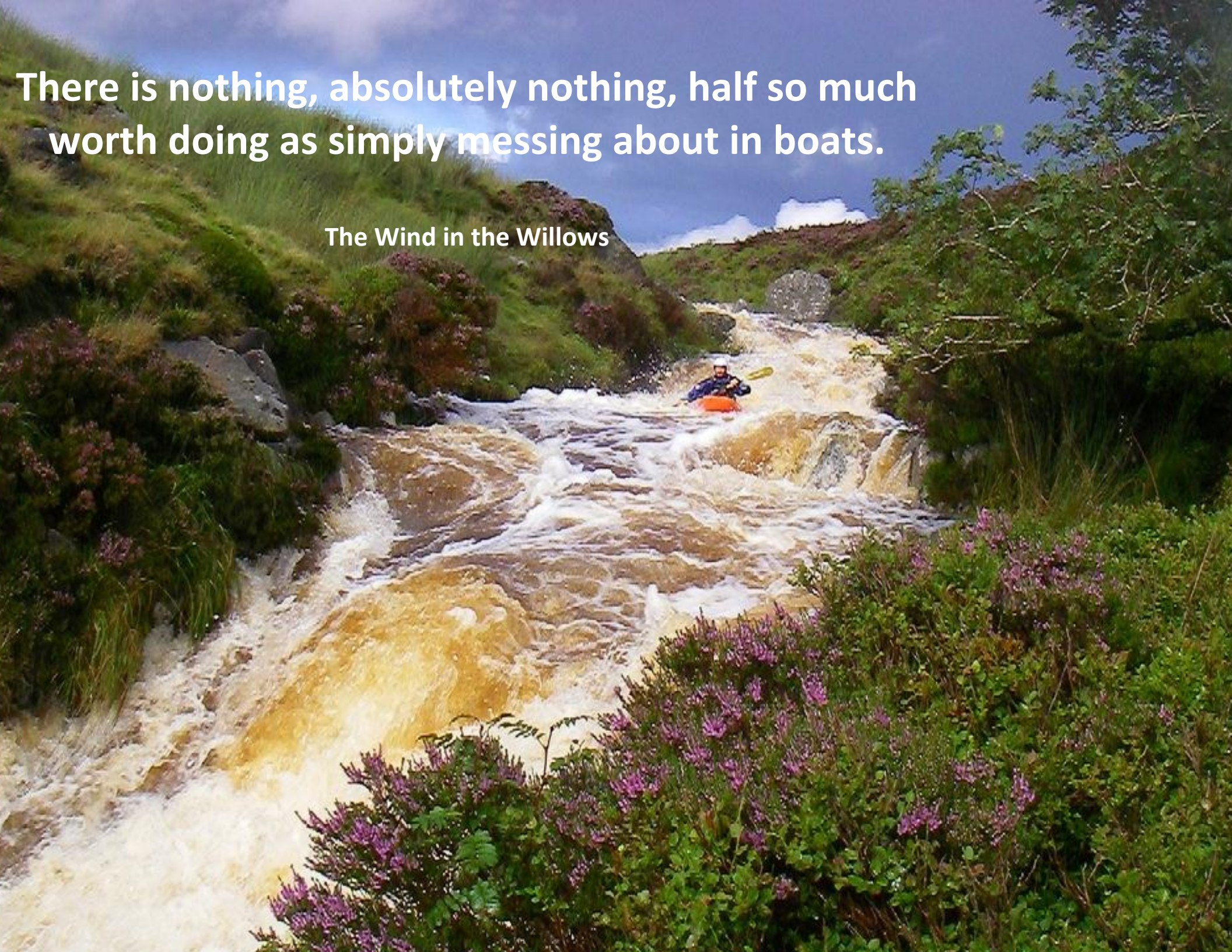
- Objective 36. Improve Member Services.**
- Objective 37. Review membership structure and pricing.**
- Objective 38. Publically and visually ring fence membership fees for specific expenditure items.**
- Objective 39. Improve membership compliance through IT solutions.**
- Objective 40. Develop existing and build new youth participation programmes.**
- Objective 41. Develop existing and build new disadvantaged community participation programmes.**
  
- Objective 42. Develop existing and build new women’s participation programmes.**
- Objective 43. Develop existing and build new disability inclusion programmes.**
- Objective 44. Improve Communication and awareness of Canoeing Ireland work.**
- Objective 45. Public commitment to engage with and support every positive initiative in Canoeing nationally.**
- Objective 46. Distribute live list of details for registered instructors and coaches, who have provided permission, available to all registered members with filter by discipline, level and location.**
- Objective 47. Benefits of membership printed on back of membership card with pie chart graphic of expenditure breakdown for previous year.**
- Objective 48. Improve existing online River and Sea Guides with an integration of Blueway Trails and Flat Water Journeys.**

**Increasing retention of recreational experiences by 200% to 1,000 annually:**

- Objective 49. Network development between activity providers and clubs required.**
- Objective 50. Produce regional Level 1 & Level 2 Certificates.**
- Objective 51. Implement Provider Registration to improve services, communication and relationship with network of activity providers.**
- Objective 52. Develop & implement a national activity programme to encourage the public to become active through canoeing, “Outdoor Gym”.**
- Objective 53. Actively engage with Local Sports Partnerships nationally to identify local activity programmes that LSP’s can promote and support.**
- Objective 54. Actively engage with university sports officers to improve student services.**
- Objective 55. Promote Canoeing Ireland at point of sale.**
- Objective 56. Appoint a full time member services manager in 2016.**
- Objective 57. Appoint a full time administration manager in 2016.**
- Objective 58. Appoint a full time Participation Manager in 2016.**

**There is nothing, absolutely nothing, half so much  
worth doing as simply messing about in boats.**

**The Wind in the Willows**



## 5.5 Clubs

**Goal 5. Increase number of registered Canoe Clubs by 50% to 105 while increasing Munster, Connacht and Ulster representation to 50% of total membership.**

- Objective 59. Develop Central Expertise in club support competencies.**
- Objective 60. Improve Club Services.**
- Objective 61. Expand, improve and diversify the Canoeing Ireland gear loan programme.**
- Objective 62. Improve Club Resources.**
- Objective 63. Visually ring fence club fees for specific expenditure items.**
- Objective 64. Kick start new strategic clubs nationally around water catchments with hubs of population, activity and available resources and financial support.**
- Objective 65. Discounted provider registration for clubs with Canoeing Ireland IT support for course delivery.**

## 5.6 Participation

**Goal 6. Increase recreational participation in Canoeing by 50% to 150,000 annual experiences, measure and improve diversity of participation across disciplines.**

- Objective 66. Blueway Trails**
- Objective 67. Improve quality of Canoeing Experiences through implementation of Canoeing Ireland provider registration.**
- Objective 68. Improve Services available to course providers.**
- Objective 69. Allow course providers to rent the Canoeing Ireland Training Centre and elements of the equipment stores at competitive rates. This will give providers scope to broaden their product, offer multiple disciplines and adjust their capacity when required.**

Things do not happen,  
things are made to happen

John F Kennedy



## 5.7 Education

**Goal 7. Maintain a world class awards and qualifications scheme. Increase certification by 100% to 2,000 certificates per year with an improved distribution across the disciplines of canoeing.**

- Objective 70. Develop world class coach training programme.**
- Objective 71. Review and improve award scheme resources and course materials.**
- Objective 72. Develop junior specific awards with an emphasis on technical proficiency to improve paddling standards nationally.**
- Objective 73. Support Development of new awards in emerging disciplines.**
- Objective 74. Support, promote and subsidise delivery of low participation awards to build critical mass.**
- Objective 75. Step back from popular awards and allow clubs and providers to deliver awards directly under remote quality assurance.**
- Objective 76. Promote Canoeing Ireland River Safety and Rescue Awards both within and outside the Canoeing community increasing certification by 10% annually.**
- Objective 77. Review pricing structure of certs.**
- Objective 78. Implement CPD requirements.**
- Objective 79. Develop Officiating award for each competitive discipline.**
- Objective 80. Develop volunteer, instructor and coach code of practice.**
- Objective 81. Appoint full time Education and Training Manager in 2019.**



**There are no secrets to success, it is a result of preparation,  
hard work and learning from failure.**

**Colin Powel**



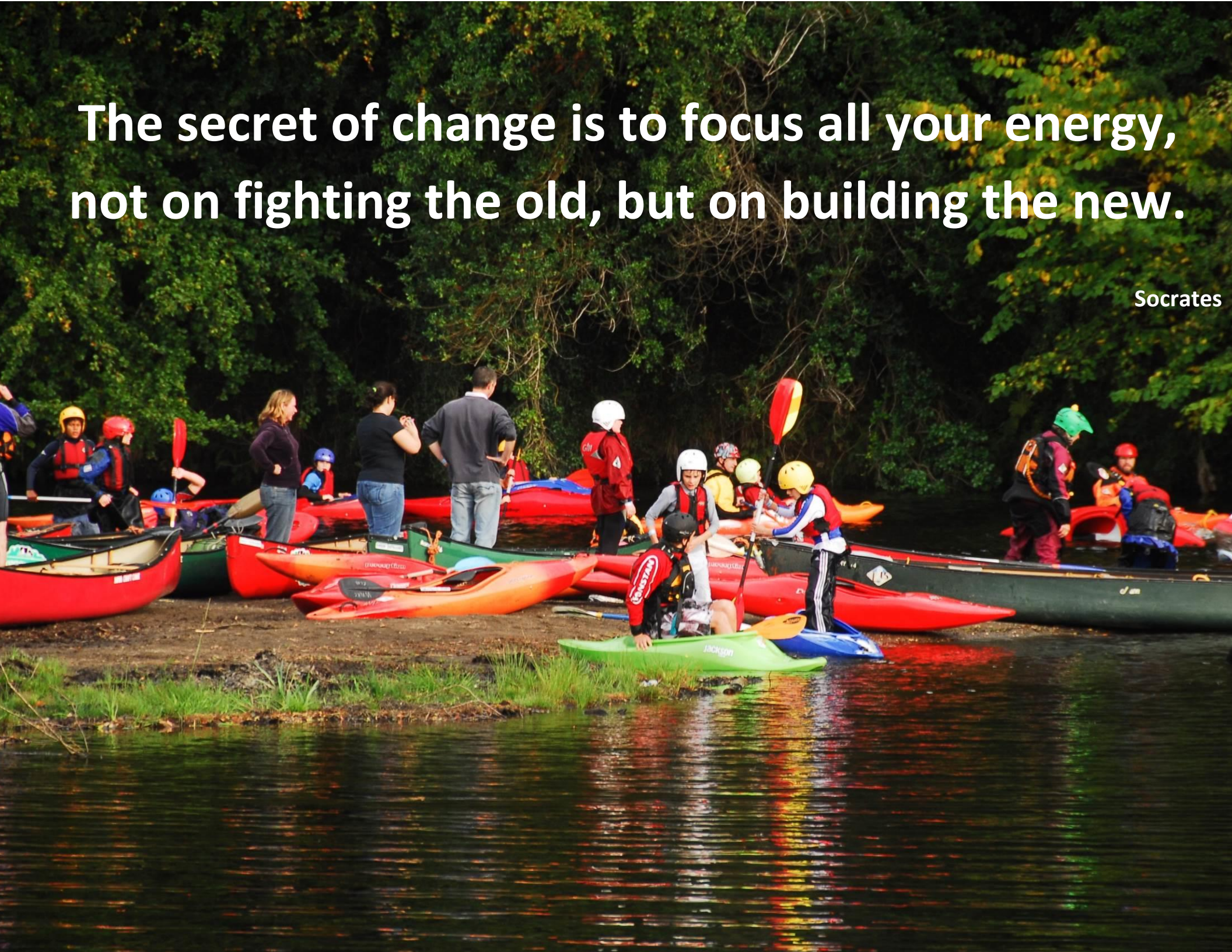
## 5.8 Training Centre

**Goal 8. The Canoeing Ireland Training Centre is to become a national focus and an example of best practice. Increase training centre footfall by 100% to 2,000 people per year, with a focus on women, junior and disability participation. Improve the diversity of staff qualifications and disciplines provided for at the training centre.**

- Objective 83. The training centre must be staffed, equipped and maintained to the highest standards nationally with a clearly budgeted and managed equipment and maintenance programme.**
- Objective 84. A major maintenance and equipment over hall is currently required at the Canoeing Ireland Training Centre.**
- Objective 85. Standard Operating Procedures to be reviewed for all Canoeing Ireland training activity**
- Objective 86. National Squad Training**
- Objective 87. Junior Recreational Activity**
- Objective 88. Junior Competitions**
- Objective 89. Disability Inclusion**
- Objective 90. Women in Sport**
- Objective 91. Club & Business Training**
- Objective 92. Rental agreements**

The secret of change is to focus all your energy,  
not on fighting the old, but on building the new.

Socrates



## 5.9 Governance and Management

**Goal 9. Create an organisation that is relevant to and representative of canoeing in Ireland and which members are proud to join, support and assist.**

### Governance

- Objective 93. Host strategic review forum annually on the morning of the Canoeing Ireland AGM.**
- Objective 94. Management to review, update and publish all Canoeing Ireland Policies and procedures annually within 1 month of AGM.**
- Objective 95. Document, publish and annually renew, within 2 weeks of AGM, a history of all AGM motions and associated actions in one document.**
- Objective 96. Document, publish and annually renew, within 2 weeks of AGM, a history of annual Canoeing Ireland income and expenditure summaries with graphical representation in one document.**
- Objective 97. Establish clear relationship between the Board of Management and the 8 technical committees.**
- Objective 98. Roles of board members to be clearly identified.**

### Management

- Objective 99. Improved administration systems.**
- Objective 100. Review payment and accounting systems to reduce time delays and increase productivity while maintaining efficient oversight.**
- Objective 101. Improve monitoring of resource allocation.**
- Objective 102. Improve performance measurement and reporting systems.**
- Objective 103. Use IT solutions to publish all management documents to improve transparency of operations including:**
- Objective 104. Identify weaknesses in Canoeing Ireland staff competencies and implement annual CPD programme to improve the skill sets available to the organisation.**

- Objective 105. Ensure all submission deadlines are met in a timely manner and that all submissions have been proofed by one member of staff.**
- Objective 106. Increase Canoeing Ireland revenue streams.**
- Objective 107. Canoeing Ireland brand guidelines to be developed.**
- Objective 108. Appoint a Chief Executive Officer in 2016.**

If you can't measure it,  
you can't improve it.

William Thompson



## 6 Performance Indicators


The key performance indicators of this plan are recorded in the plan objectives, below is a break down of annual KPI's.

	2015	2016	2017	2018	2019	2020
Performance	Attended World Champs in each discipline	Top 50 World Champs finish in each class in each discipline  Qualify two athletes for Olympic games  Qualify 1 athlete for Paralympics with Top 10 Paralympic finish	Top 40 World Champs finish in each class in each discipline	Top 30 World Champs finish in each class in each discipline	Top 20 World Champs finish in each class in each discipline	Top 10 World Championships finish in each class in each discipline  Qualify 8 athletes for Olympic games, achieving 4 top 10 Olympic finishes.  Qualify 6 athletes for Paralympics achieving 4 Top 10 Paralympic finishes
Facilities	2 Potential International Facilities  2 Regional Facilities, 1 Potential  3 Blueway Sites	1 International facility in planning stages  2 regional facilities, 1 in planning  8 Blueway Sites	1 international facility under construction  2 regional facilities , 1 in construction  14 Blueway Sites	1 international facility complete, 1 in planning stages  3 regional facilities, 1 in planning  20 Blueway Sites	1 international facility, 1 under construction.  3 regional facilities, 1 under construction  23 Blueway Sites	2 International Facilities  4 Regional Facilities  25 Blueway Sites

Canoeing Ireland Strategic Plan 2015 – 2020 **WORKING DOCUMENT – FOR DISCUSSION**

Events	10 World Class Events with National Media Coverage	15 World Class Events with National Media Coverage	20 World Class Events with National Media Coverage	30 World Class Events with National Media Coverage	40 World Class Events with National Media Coverage	50 World Class Events with National Media Coverage
Membership	3,000 Members	3,500 Members	4,000 Members	4,500 Members	5,000 Members	6,000 members
Clubs	70 Clubs	80 Clubs	85 Clubs	90 Clubs	95 Clubs	105 clubs
Participation	100,000 Participants	110,000 Participants	120,000 Participants	130,000 Participants	140,000 Participants	150,000 participants
Education	1,000 certificates	1,100 certificates	1,200 certificates	1,400 certificates	1,700 certificates	2,000 certificates
Training Centre	1,000 participants	1,200 Participants	1,500 Participants	1,700 Participants	1,900 Participants	2,000 Participants
Management	All KPI's achieved, documented and published	All KPI's achieved, documented and published	All KPI's achieved, documented and published	All KPI's achieved, documented and published	All KPI's achieved, documented and published	All KPI's achieved, documented and published





Whether you think you can,  
or think you cannot,  
you are right.

Henry Ford

## 7 Resourcing

Canoeing Irelands 2015-2020 strategic plan is ambitious yet achievable if resources are successfully managed and implemented. An increase in professional resources is essential for this strategy to succeed. In order to be successful the plan will require the following positions to be created within Canoeing Ireland and to be successfully filled with relevantly qualified and experienced staff.

2015	2016	2017	2018	2019	2020
General Manager	Chief Executive Officer	Chief Executive Officer	Chief Executive Officer	Chief Executive Officer	Chief Executive Officer
Development Officer	Training & Development Manager	Training & Development Manager	Training & Development Manager	Development Manager	Development Manager
Admin Staff	Member Services Manager	Member Services Manager	Member Services Manager	Member Services Manager	Member Services Manager
Admin Staff	Administration Manager	Administration Manager	Administration Manager	Administration Manager	Administration Manager
Part Time Training Centre Staff	Participation Manager	Participation Manager	Participation Manager	Participation Manager	Participation Manager
		Performance Manager	Performance Manager	Performance Manager	Performance Manager
			Events & Marketing Manager	Events & Marketing Manager	Events & Marketing Manager
				Education & Training Manager	Education & Training Manager

## 8 Financial Projections

Within the context of this plan there is scope for significant increased revenue to Canoeing Ireland in the form of membership fees, race entries, certification, course fees, core grants, rental, database transactions, special grants and sponsorship. There is also opportunity to reduce expenditure in the form of automated administration of membership, certification, course registration, event registration, book keeping and accounting. This plan presents an opportunity for the members of Canoeing Ireland to come together, stay together and work together behind an ambitious vision to put an end to a long period of expensive litigation and bad public relations, allowing resources to be refocused onto the areas which will benefit the sport and the membership most.

### 8.1 Income

	2014	2016	2017	2018	2019	2020
Core Grant (+5% per annum)	€227,992	€239,392	€251,361	€263,929	€277,126	€290,982
HP Grant (+10-20% per annum)	€70,000	€77,000	€88,550	€106,260	€127,512	€153,014
Other Grants (NTO Grant)	€12,383	€25,000	€25,000	€25,000	€25,000	€25,000
Capital Grants	€50,361	€50,000				
Membership (+500 members per annum)	€51,102	€59,789	€68,160	€76,680	€85,115	€102,138
Events (+10% pa)	€147,864	€162,650	€178,915	€196,807	€216,488	€238,136
Courses (+15% pa)	€141,394	€162,603	€186,994	€215,043	€247,299	€284,394
Sponsorship		€2,000	€4,000	€6,000	€8,000	€10,000
<b>Total</b>	<b>€701,096</b>	<b>€778,434</b>	<b>€802,980</b>	<b>€889,719</b>	<b>€986,539</b>	<b>€1,103,664</b>

**8.2 Expenditure**

	2014	2016	2017	2018	2019	2020
Core Staff (+1 staff per annum)	€179,230	€230,000	€280,000	€330,000	€380,000	€400,000
HP (matching income)	€75,264	€77,000	€88,550	€106,260	€127,512	€153,014
Insurance	€26,756	€26,756	€26,756	€26,756	€26,756	€26,756
Office (+5% per annum)	€65,735	€69,022	€72,473	€76,096	€79,901	€83,896
Training Centre	€14,483	€60,000	€15,000	€15,000	€15,000	€15,000
Events (+10% per annum)	€165,954	€182,549	€200,804	€220,885	€242,973	€267,271
Courses (+10% per annum)	€73,657	€73,657	€81,023	€89,125	€98,037	€107,841
Legal	€30,401	€5,000	€5,000	€5,000	€5,000	€5,000
Board Expenses	€10,198	€10,000	€10,000	€10,000	€10,000	€10,000
Total	€641,678	€733,984	€779,606	€879,122	€985,180	€1,068,779
Annual Balance	+€59,418	+€44,450	+€23,374	+€10,596	+€1,359	+€34,886



You cannot build a reputation on  
what you're going to do

Henry Ford

## 9 Review

The strategic plan will be implemented through a succession of annual operational plans produced in October each year and published on the Canoeing Ireland website. Each operational plan will aim to progress Canoeing Ireland's strategic goals and objectives while achieving the KPI's laid out for each year. The success of each operational plan must be carefully monitored on a quarterly basis and comparison to the planned outcomes should be reported to the board of management regularly. Learning outcomes from operational plan reviews should be documented and included in future operational plans.

Every year on the day of the AGM Canoeing Ireland will host a Strategic Forum with its members to present the progress on the strategic plan to date. The strategic plan will be reviewed annually by the Canoeing Ireland board of management and staff, 1 month prior to the AGM in time for the strategic forum. The review must measure the key performance indicators and compare them to the planned figures each year. The review must also look at the progression of each of the 9 strategic goals and each of the 108 individual objectives to determine their status; not started, started, partially complete, nearly completed or complete. A review summary with graphical representation of progress will be produced in time for the strategic forum on the day of the AGM each year.

The strategic plan is flexible and allows for scope to review the goals, objectives and KPI's at each year's strategic forum based on external and internal factors combined with the progress achieved each year. New objectives may be added to and old objectives removed from the strategic plan at the annual strategic forums and the associated KPI's may be increased or decreased accordingly.

