

18-4-18 FINAL VERSION



CELTIC DOLPHINS SWIMMING CLUB BUSINESS & MANAGEMENT ANNUAL PLAN 2018-2019

1.0 INTRODUCTION

This Business and Management Plan has been devised by the Committee of the Celtic Dolphins Swimming Club to align the Club's aspirations as a competitive swimming club with the roles and responsibilities of the Committee in the management, development and promotion of the Club.

A SMART (Specific, Measurable, Achievable, Realistic and Time-bound) approach will be taken to the application of this Business and Management Plan so that the key tasks required through the year are clarified and the individual roles and responsibilities of Committee members are allocated in a fair and consistent way.

There is an expectation that all Committee Members will contribute to the Club's objectives and take an active role on the Committee.

This Business Plan will form the basis of Committee meetings against which progress will be monitored.

2.0 CLUB VISION

The vision of the Celtic Dolphins Swimming Club is to promote the health, social and other positive benefits of swimming and to provide a pathway to develop future generations of local swimmers to progress from grass roots to performance swimming.

3.0 MISSION STATEMENT OF THE CLUB COMMITTEE

To support the delivery of the Club's vision by overseeing the effective day to day management, development and promotion of the Celtic Dolphins Swimming Club to support the Coaching Team in successfully delivering a high standard of competitive swimming opportunities for local swimmers.

4.0 KEY OBJECTIVES OF THE CLUB COMMITTEE

Follow on from the Mission Statement, the key objectives of the Committee are as follows:

1. To ensure that the Club complies with the constitution of the Swim Wales body.
2. To support the Head Coach and the coaching team to deliver the Athlete Development Swim Pathway (ADSP).
3. To coordinate and engage swimmers and their families in competitions, social events, fund-raising activities and pool-side volunteering.
4. To keep members up to date with the latest news and developments regarding the Club.
5. To organise the participation of swimmers in the competitive swim programme and oversee the delivery of Club swim events.
6. To manage the Club in a proper, consistent and financially sustainable way to ensure its long term future.
7. To work closely with Celtic Leisure, Swim Wales and other key partners to delivery our objectives.
8. To actively promote the Club and build upon its reputation as a first class swimming club.

5.0 BASELINE INFORMATION

The Committee will endeavour to work to delivering these key objectives on the basis of the following baseline information which captures the performance of the Club over the previous year.

1. Membership

- a. As of March 2018 Club membership was at 56 swimmers.
- b. 46 swimmers are progressing through the 'Club Potential' structure.

2. Competitions

- a. 6 swimmers qualified for the Welsh age group championships
- b. 7 swimmers qualified for Summer National
- c. 9 swimmers qualified for Summer Development Meet
- d. 23 swimmers competed at the Sub-Regional Championships
- e. 8 swimmers qualified for Swim Wales Winter Championships
- f. 26 swimmers competed at the West Wales Regionals
- g. 5 swimmers achieved regional gold medals
- h. The Club participated in 20 swim competitions during 2017-2018 (including the Arena League). 8 of these were open meets and 3 were organised by Swim Wales, 2 were regional events and 5 were championship fixtures.
- i. The Club participated in the Arena League.

3. Volunteers

- a. Last year 5 volunteers trained as time-keepers.
- b. The total number of qualified timekeepers within the Club is 10.
- c. The Club currently has 1 Level 1 Judge supporting competitions on behalf of the Club. 2 members are in the process of attaining accreditation.
- c. The Club benefits from 8 coaches who coach the training sessions on a regular basis. 3 of these are paid, 1 is part paid/ part volunteer and the remainder are volunteers.

4. Events

- a. 3 social events i.e. the Club Presentation Evening, Summer BBQ and Duck Race and Halloween Disco were organised in 2018-2019.
- b. The Club delivered 2 of its own swimming events i.e. the Club Championships in September and Sprint Meet in January.

5. Funding

- a. The Club secured 1 sponsor for the continued sponsorship of its website at £250. No event sponsorship was attained this year.
- b. There were 228 entries to the Celtic Dolphins Sprint Meet.
- c. 1 grant application for external funding via Community Chest was made at the end of March 2018 with a decision pending in May 2018.

6. Communications & Reputation

- a. The average number of websites hits each month is 1,512 in the previous year.
- b. On average Facebook is updated four times a week.

- c. The Celtic Dolphins Facebook page has 212 likes.

7. Club Finances & Fees

- a. Development Squad (1-7 hours per week) £30.00 per month.
- b. Competitive Squad (8 plus hours per week) £40.00 per month.
- c. Swim Wales Membership £34.00 per year.
- d. Celtic Dolphins Club Membership £16.00 per year.
- e. End of year financial position at approx. £5,000 in credit.

8. Customer Survey Results

The results of the Membership Survey that was undertaken in June 2017 are summarised below:

- a. The total number of completed surveys submitted was 23 returns which represents 36.5% of the total membership of 63 (as at 5/7/17).
- b. 95.5% rated the coaching as Excellent or Good.
- c. 47.8% rated the facilities as Good, 43.4% rated them Average and 8.6% rated them as Below Average.
- d. 95.5% rated training as Excellent or Good.
- e. 99.9% rated communications with members as Excellent or Good
- f. 86.6% rated the Club's value for money as Excellent or Good.
- g. 95.4% of members said they would recommend the Club.

9. Other Factors

- a. Pontardawe Swimming Pool underwent a refurbishment mainly of its customer reception area.
- b. The Club Potential scheme was introduced and has increased the training days available from one to two sessions within the year.
- c. A swimmers Code of Conduct was introduced to encourage positive behaviour among swimmers.
- d. During the Club's Annual General Meeting (AGM) held in March 2018, an extended presentation was given to members by the Head Coach about the Club's performance and how the structure of training and competitions has been designed to maximise swimmers potential.

6.0 THE 2018/19 COMMITTEE

At the Club's last AGM the following personnel were appointed to the Committee:

Lisa Wells (LW): Chair
Joanne Holdsworth (JH): Fixtures & Membership Secretary
Diana Cleave (DC): Welfare Officer (non-voting member)
Dai Thomas (DT): Executive Committee Member & Head Coach

Lisa Phillips (LP): General Secretary
Ceri Owen (CO): Treasurer
Simon Thomas (ST): Committee Member

7.0 OUR PLAN FOR 2018-2019

Commencing from 1st April 2018 until 31 March 2019, the following Business and Management Plan has been devised by the Committee to build upon the baseline performance of the Club above and to focus on those issues that are most pertinent to the Club going forward.

Matters/ Issues to be dealt with	Target date for completion	Measure(s) of success	Com'tee Member lead	Progress/ Monitoring
1. Membership <i>To keep the membership of the Club up to date and grow the numbers of members joining the Club where appropriate</i>				
a. To ensure new swimmers joining the Club via Club Potential or direct are registered with Swim Wales.	Ongoing – as and when a new swimmer joins.		JH	
b. To register existing swimmers annually with Swim Wales.	February/ March 2019.	- No. of re-joiners.	JH	
c. Develop and undertake an annual Customer Satisfaction Survey to seek views on the Club and its activities.	May 2018.	- No. of surveys returned. - Customer satisfaction ratings.	LW	
2. Competitions <i>To deliver an exciting programme of competitive swim events</i>				
a. Oversee the delivery, promotion and administration of the agreed competition programme and deal with queries from members.	According to fixtures programme.	- No. of entries made.	JH, DT & LW	
b. Organise the annual Club Championships.	Sun 23 September 2018.	- Number of entries. - Feedback from participants. - Income derived. - No. of PB's achieved.	All	
c. Organise the annual Celtic Dolphins Sprint Meet.	Sunday 6 January 2018.	- Number of entries. - Feedback from participants. - Income derived. - No. of PB's achieved.	All	

d. Ensure all swimmers compete on a regular basis.	Monitor during Committee meetings	- All swimmer compete according to the minimum threshold set.	JH	
3. Welfare <i>To ensure that the Club complies with the constitution of the Swim Wales body</i>				
a. To ensure that all new members submit a Code of Conduct form to confirm their agreement.	Ongoing	Up to date spreadsheet maintained.	DC	
b. To monitor compliance with the Club's Code of Conduct among swimmers and to oversee the appropriate action regarding non-compliance.	Ongoing	Prompt action taken to avoid escalation of issues.	DC	
c. Ensure all poolside personnel have update to date DBS certification.	Ongoing	Up to date spreadsheet maintained.	DC	
d. Designated Team Managers to attend swim meets to manage and ensure the welfare of the team on poolside.	During meets		JH (& Jamie Phillips)	
4. Volunteers <i>To engage with the swimmers and their families to encourage more volunteers to assist with Club activities particularly poolside coaching and officiating</i>				
a. Devise and maintain a register of volunteers actively supporting the Club	Quarter 1.	- Overall no. of volunteers supporting the Club.	LP	
b. Maintain the number of qualified volunteer coaches to support training.	Quarter 4.	- Overall no. of qualified coaches.		
c. Maintain the number of qualified time-keepers to support Club meets.	Quarter 4.	- Overall no. of qualified time-keepers.		
d. Increase the number of Level 1 Judges available to support the swim programme.	Quarter 4.	- Overall no. of qualified Level 1 Judges.		

5. Social & Other Events <i>Deliver a programme of annual celebratory and engagement events for members</i>				
a. Arrange a Club trip to Oakwood Park	Sat 14 July 2018.	- Engagement and feedback from participants.	All	
b. Organise the annual Club Presentation Evening.	Sat 29 September (from 7pm)	- Engagement and feedback from participants.	All	
c. Put on a Xmas Party.	Fri 7 December 2018 (from 7pm).	- Engagement and feedback from participants.	All	
d. Arrange our Annual General Meeting in line with the Clubs constitution.	March 2019.	- Engagement and feedback from participants.	LW	
6. Communications & Reputation <i>To undertake communications and other activities that reinforce the good reputation of the Club and the buy in of its members</i>				
a. Maintain and continue to build the profile of the Celtic Dolphins website.	Ongoing.	- Search engine rankings. - No. of hits.	LW	
b. Provide at least 2 status updates via social media weekly.	Ongoing.	- Updates issued twice a week. - Reach. - Engagement. - No. of likes.	LW (JH)	
c. Maintain the Club Notice Board.	- Check and update quarterly.	- Update to date and well-presented info board.	ST	
e. Update the Club Captain's Board at Pontardawe Pool following the election of Club Captains.	September 2018.	- Up to date Captain's Board.	CO	

f. Circulate regular emails to Members regarding the latest Club news and development.	Ongoing	- Emails issued before and after Committee meetings. - Emails issued after key swim meets and events. - Notification of operational/ training issues and fixture related activities.	LW & JH	
g. Arrange regular poolside drop in surgeries to enable the membership to raise any concerns/ issues with the Committee.	Monthly	- No of surgeries undertaken. - No. of issues identified and dealt with.	LW	
h. Devise and execute a system to provide regular formal feedback to members about swimmers performance and development.	System devised by June 2018 and implemented in September 2018	- No. of swimmers to which feedback has been provided.	DT	
f. Kit/ Merchandise:				
ii. Oversee and deal with queries regarding Club merchandise.	Ongoing	- Items purchased. - Turn-around of orders.	CO	
7. External Funding <i>Source additional and external funding through grants and sponsorship to support Club activities.</i>				
a. Apply for grant funding for identified activities.	Subject to grant programme- Community Chest	- No of applications made. - Amount of funds generated.	LP	
b. Seek sponsorship of key events and activities	- Renew website sponsorship May 2017 - Seek sponsorship of Sprint Meet Jan 2018	- No. of sponsors secured. - Amount of funds generated.	ST	

8. Partnerships <i>Work closely with Celtic Leisure, Swim Wales and other key partners to delivery our objectives</i>				
a. Engage with Celtic Leisure to keep them up to date on Club developments, news and discuss opportunities for cross working/ promotion.	- Arrange meetings with Celtic Leisure management as and when required. - Copy Celtic Leisure management into key emails.	- 2 way communication. - Positive ongoing relationship.	DT & LW	
b. Engage with Swim Wales to keep them up to date on Club developments, news and discuss opportunities for cross working/ promotion.	- Enable Swim Wales Development Manager to attend Committee meetings and issue invite to Club AGM. - Copy Swim Wales Development Manager into key emails.	- 2 way communication. - Positive ongoing relationship.	DT & LW	
c. Update and submit the Club's Development Plan to Swim Wales annually.	January 2019.	- Agreed actions fulfilled and new actions identified. - Document updated and submitted.	LP	
9. Club Sustainability <i>Manage the Club in a consistent and financially sustainable way to ensure its long term future</i>				
a. Provide reports to the Committee overviewing the Clubs finances on a rolling basis and recommendations regarding potential expenditure.	Per Committee meeting as a standard agenda item.	Committee meeting minutes.	CO	
b. Identify and escalate any financial risks associated with the Club.	As and when identified.	Committee meeting minutes.	CO	
c. Submit the Club's annual accounts to Swim Wales.	April/May 2018.	Receipt of accounts acknowledged.	CO	
d. Agree fees and charges associated with the Club including events, membership, kit etc.	April 2018.	Fee schedule agreed and	CO	

		advertised.		
e. Provide a financial report to the membership during the Club's AGM.	March 2019.	AGM meeting minutes.	CO	
10. Other				
a. Undergo the process to appoint junior and senior Club Captains in line with the swim competition programme.	Process to commence in June 2018 with Captains in place by September 2018.	- Process agreed and appointment of Captains complete.	LP	

8.0 MONITORING & EVALUATION

This Business and Management Plan will form the basis of Committee meetings and therefore a process of continual monitoring will be built in.

A Report of the Chair reflecting on the outcomes of the Plan will also be given to members during the Club's Annual General Meeting undertaken at the end of the existing Committee cycle.