



OYDC
ZAMBIA



THE 2023-2028 STRATEGIC PLAN

Investing in Facilities to support High Performance Sports.

JANUARY 2023

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TABLE OF CONTENT

Executive Summary.....	1
Abbreviations/Acronyms.....	2
Strategic Intent.....	3
Directional Strategies.....	4
Core Values Statements.....	5
Key Performance Area.....	7
Governance.....	8
Financial Management.....	9
Human Capital Management.....	11
Sustainable Programme Delivery.....	13
Business Development.....	15
Facility Maintenance.....	17
Conclusion.....	19

EXECUTIVE SUMMARY

The Sports Development Trust (SDT), trading as OYDC Zambia Sports Development Centre was established in 2010 under a tripartite agreement involving the Government of the Republic of Zambia (GRZ), the International Olympic Committee (IOC) and the National Olympic Committee of Zambia (NOCZ). It is located along Great North Road next to the Heroes Stadium. The trust is governed by a board, on behalf of the NOCZ who were given the mandate under the aforementioned tripartite agreement.

With over 20 sports active at the Centre, OYDC is the biggest sports complex in Zambia. The Centre remains a strategic hub for NOCZ, GRZ and National Sports Federations (NFs). It is used for camping, trainings, competitions as well as meetings. The facility will continue to provide appropriate sports facilities and programmes sustainably for local communities as well as national and international high-performance athletes through partnerships with key stakeholders while leveraging all available opportunities. To ensure this is done, we will ensure all facilities are well maintained.

With the ending of the 2018-2022 Strategic Plan (SP), a new and refocused one was inevitable. In developing the new master plan, OYDC designed how the entire process would start and end, including how the SWOT would be used to come up with evidence based strategies. The Centre then engaged a local consultant and facilitator to assist with data collection, synthesizing of the collected SWOT factors, facilitating the strategic planning workshop through a thorough matching process, producing the draft SP and coming up with the 2023 implementation plan.

The content of this SP was thoroughly deliberated by the representatives of OYDC Zambia Sports Development Centre staff, OYDC Board, NOCZ, Ministry of Sport, National Sports Council, National Sports Federations (NFs), Sports Non-Governmental Organisations, the Corporate world, athletes, teachers and Higher Learning Institutions. The entire process was anchored on effective and participatory pedagogical approaches.

Going into the next five years, OYDC will still be guided by its mandate to be a

“WORLD CLASS SPORTS CENTRE OF EXCELLENCE”

and we hope the strategies contained herein will contribute to the country’s desire to mint medals at the Olympic Games. Before you read the strategies, you are urged to read the strategic intent below, which summarizes the aspirational plans, overarching purpose and intended direction of travel needed to reach our vision.

ABBREVIATIONS/ACRONYMS

Glossary of terms and abbreviations

Throughout this strategic plan, unless the context indicates otherwise, the words in the column on the left below shall have the meaning stated opposite them in the column on the right below. Reference to the singular shall include the plural and vice versa, words denoting one gender include the other and words and expressions denoting natural persons include juristic persons and associations of persons.

GRZ	Government of the Republic of Zambia
HPA	High Performance Athletes
IHL	Institutions of Higher Learning
NFs	National Sports Federations
NOCZ	National Olympic Committee of Zambia
NSCZ	National Sports Council of Zambia
MYSA	Ministry of Youth, Sport and Arts
SNGOs	Sport Non Governmental Organisations
SP	Strategic Plan
SWOT	Strengths, Weaknesses, Opportunities and Threats



OYDC

Zambia

Sports Development Centre

Creating Opportunities for Youth Development
through Sport

STRATEGIC INTENT

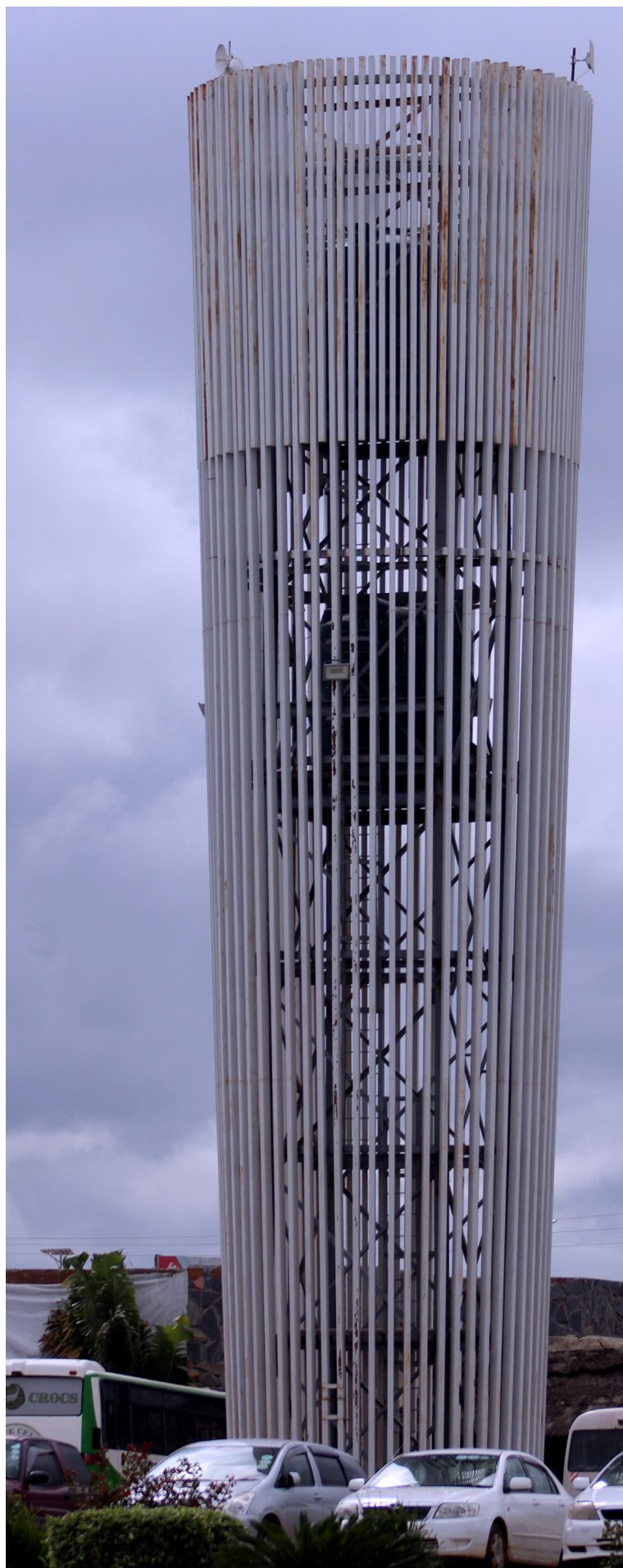
In the past 10 years or so, OYDC has gone through a lot of revolutionary changes that have been influenced by both avoidable and unavoidable internal and external factors that have influenced some key strategic decisions to ensure the long-term sustainability of the Centre. One of such direction-changing experiences was the IOC's decision to reduce the OYDC grant and their recommendation for OYDC to stop using the "Rings" and the word "Olympic" in the name. Hence rebranding was necessary. This is why in 2019, the Centre's trading name changed from Olympic Youth Development Centre to OYDC Zambia Sports Development Centre.

In 2018, the board decided to take a bold decision aimed at the financial sustainability of the Centre and steer its direction towards a gradual but full recovery from some of the challenges faced in the past. This was done while still staying close to our core mandate of implementing sport and educational/social change programs for the youth and children in the surrounding areas as well as making the facility available to all stakeholders including NFs.



The 2023 – 2028 strategic plan will focus on facilities maintenance to facilitate implementation of high performance. We realise that several sports centres are coming up around Lusaka but we know we are different, and have opportunities and strengths that almost all our competitors do not have. OYDC is the only sports centre with multiple sports codes together with supporting facilities. We will use this strength to leverage numerous sponsorship and partnership opportunities. In order to realise our dream of renovating all facilities and invest in high performance sport, deliberate strategies will be implemented to ensure resources are sourced. We remain resolute in our efforts to turn OYDC into a World class sports centre of excellence. We plan that by December 2028, OYDC will be a leader in sports development. To achieve this, we will need the support of all stakeholders that include NFs, NOCZ, GRZ and the corporate world.

There are two Olympic Games in this Strategic Plan, namely Paris 2024 and Los Angeles 2028. OYDC will, with immediate effect start to strategically position itself to offer support to NFs and NOCZ as they prepare athletes for these crucial games. The need to develop and improve High Performance Athletes (HPA) both locally and internationally through the implementation of a structured system and working with NFs still stands and we hope to leverage these opportunities for better sports outcomes. We are convinced that by having the right **Human Capital**, who are fully guided and supported by effective **Governance** structures, we will effectively Maintain Facilities needed for impactful **Programme Delivery**. These will need an aggressive **Business Development** plan to raise the needed **Finances**.



DIRECTIONAL STRATEGIES

The Strategic Plan is underpinned by the below directional strategies in mission, vision, values, and overall goals. These set the broadest direction for OYDC Zambia. All adaptive, market oriented, competitive and implementation strategies are designed to ensure that OYDC Zambia achieves its mission and vision.

MISSION

To provide appropriate sports facilities and programmes sustainably for local communities as well as national and international high performance athletes through partnerships with key stakeholders while leveraging all available opportunities

VISION

A World Class Sports Centre Of Excellence

OYDC in 2019 rebranded from Olympic Youth Development Centre to OYDC Zambia - Sports Development Centre. To this effect, the logo changed. The acronym "OYDC" no longer has any meaning attached to it. Refer to us as OYDC Zambia - Sports Development Centre.



INTEGRITY: KNOWING AND DOING WHAT IS RIGHT

We are guided by universal principles of good governance and we promote accountability, transparency, honesty and reliability

- a. Be Committed: Set high standards for your behavior and stick to them even in difficult situations.
- b. Be Courageous: Stand up for what you believe is just and good.
- c. Be Honest: Choose words and actions that are sincere, not misleading.
- d. Be Disciplined: Remain dedicated and self-controlled, even when challenged.
- e. Be Resilient: Learn from mistakes and losses; seize the opportunity to improve.

OLYMPIC VALUES: RESPECT; EXCELLENCE; FRIENDSHIP

Our conduct, activities and programs are guided by these Olympic Values, which constitute the foundation on which the Olympic Movement builds its activities to promote sport, culture and education with a view to building a better world.

RESPECT

- a. Support everyone's worth and dignity, regardless of background, abilities or beliefs.
- b. Always be aware of and honor others' rights and feelings.
- c. Be ready to learn from coaches, officials and other contestants.
- d. Demonstrate concern for the growth and development of all others.
- e. Value the guidance of supportive adult and student leaders.

EXCELLENCE

- a. Caring more than others think is wise
- b. Risking more than others think is safe
- c. Dreaming more than others think is practical
- d. Expecting more than others think is possible.

FRIENDSHIP

- a. Show love
- b. Aim to mature as a human being
- c. open up to the full experience of life.
- d. Be honest
- e. Offer support
- f. Be Loyal

SERVANT LEADERSHIP: *Serve the common good*

- a. Be Empowering: Inspire and help others to grow, succeed and lead.
- b. Be Visionary: Raise expectations for yourself and the team.
- c. Be Interconnected: Recognize the vital link between individual effort and group achievement.
- d. Be Generous: Freely contribute hard work and support to reach the team's goals.
- e. Be Energetic: Initiate action - do what needs to be done

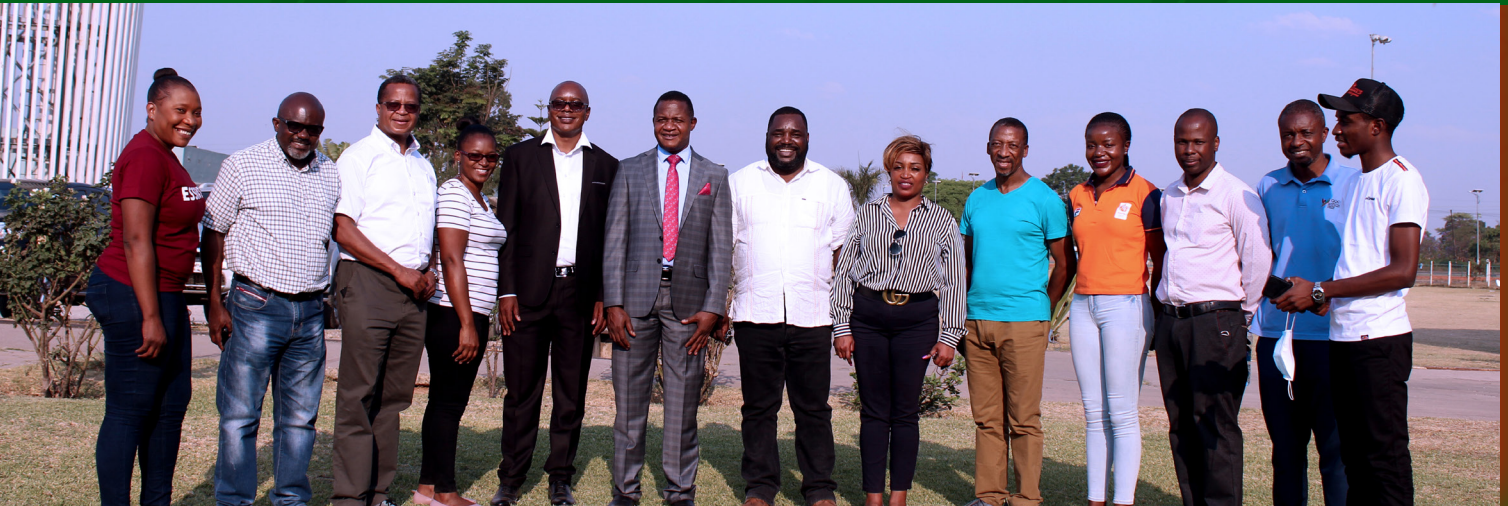
COMMITMENT: *We pledge to give our time and energy to safeguard, protect and develop OYDC. We will do our very best even outside our comfort zones by*

- a. Finding our Internal Motivation: We are determined to achieve our goals, consequently experience joy and avoid burn out before our mission is accomplished.
- b. Make and Keep our Promises: The promises we are making to ourselves and others are non-negotiable. We will take inventory of our available resources and abilities before we commit ourselves.
- c. Hold Ourselves Responsible: We promise to accept responsibility for failure.



KEY PERFORMANCE AREAS

The strategies contained herein, together with tasks in each of the annual operational plans will be based on the Key Performance Areas, the broad areas for which each department or structure or committee will be responsible. The KPAs in this SP are



Governance



Financial Management



Human Capital Management



Sustainable Programme Delivery



Business Development



Facility Maintenance



GOVERNANCE

Overall Goal

A well organised value driven centre of excellence whose framework and culture sets policy, delivers strategic objectives, engages stakeholders, monitors performance, evaluates and manages risks and reports on delivery.

Strategic Objective one (1)

To ensure effective implementation of the 2023 to 2028 Strategic Plan

Strategies/Tactics

- Develop a resource allocation plan to ensure availability of adequate human and financial resources which are critical for implementation success.
- Develop an action plan which should include a timeline, key performance indicators (KPIs), the names of employees responsible for KPIs
- Constitute a monitoring, evaluation and learning (MEL) team that observes performance of KPIs for each KPA and provides feedback
- Schedule quarterly and midterm review meetings with the Board and stakeholders respectively

Strategic Objective two (2)

To expand corporate performance by creating long term stakeholder value

Strategies/Tactics

- Develop affiliate relationship policies and MOUs with diverse and relevant organizations (e.g. schools colleges, clinics, banks, Red Cross etc.)
- Develop an annual master plan incorporating key events aligned with the key stakeholders such as the Ministry of Sports, NOCZ ,NSCZ, NFs
- Use feedback from clients effectively to improve the running of the institution.

Strategic Objective three (3)

To ensure compliance with regulatory, statutory and reporting requirements.

Strategies/Tactics

- Compile applicable regulations and determine which laws and compliance regulations apply to OYDC
- Determine requirements for identified regulations and plan on how to implement these mandates
- Document compliance processes for use during regulatory audits
- Monitor changes, determine where applicable and constantly update compliance requirements
- Develop a risk management plan that incorporates, accidents, injuries and pandemics.

Strategic Objective four (4)

To enhance the effectiveness of governance structures

Strategies/Tactics

- Review and approve the 2023 strategic plan
- Review and re-align organizational reporting structures
- Ensure continuous performance of the Board charter
- Evaluate the board regularly using effective tools such as Boardclac
- Ensure transparency in procedure for appointing external auditors.
- Maintain financial viability to reduce impact of changes in government and other support sources
- Maintain a robust framework for policy formulation and review



FINANCIAL MANAGEMENT

Overall Goal

Effective financial management systems and strategies that ensure accurate and timely financial and non-financial information is provided to management, the board, funding partners and other key stakeholders.

Strategic Objective one (1)

To prepare annual budgets that guide equitable allocation of resources and monitor expenditure.

Strategies/Tactics

- a. Review and consolidate unit budgets for a consolidated annual budget by 30th November.
- b. Produce additional specific Capital expenditure budget to support facility maintenance in line with 2023 - 2028 Strategic Plan.
- c. Conduct routine mid-year M & E on budget performance

Strategic Objective two (2)

To collaborate with all revenue generating units and ensure that adequate resources are available for smooth running of OYDC.

Strategies/Tactics

- a. Support maintenance of the facilities so that they are attractive to Key Stakeholders and various clients.

- b. Provide support to other units to ensure income generating activities are actualized
- c. Develop a compliance monitoring tool to meet donor and partner requirements

Strategic Objective three (3)

To produce accurate and timely financial reports monthly, quarterly, and yearly for effective strategic and management decision making.

Strategies/Tactics

- a. Review, develop and implement accurate financial management systems and controls of daily transactions.
- b. Implement segregation of duties to have different authority levels and parameters on each transaction annually.
- c. Ensure timely preparation of financial statements in readiness for internal and external audits.
- d. Ensure external audit is completed by 31st March each year.
- e. Ensure compliance with monthly and annual obligations.

Strategic Objective four (4)

To produce and implement policies, systems and procedures which ensure good accounting standards and practices.

Strategies/Tactics

- a. Sensitise all staff on polices and systems regularly.
- b. Update the financial manual and ensure adherence.
- c. Conduct annual review and get updated policies and procedures from heads of department each year.

Strategic Objective five (5)

To work with all departmental heads to ensure adequate risk management systems are in place that will ensure adherence to procedures, policies systems, and safeguard OYDC assets

Strategies/Tactics

- a. Work with all departmental heads to ensure that documented operational manuals are in place by 31st December 2023.
- b. Provide check and balances to ensure that all department requisitions comply with the set policies and procedures.
- c. Work With departmental heads to ensure that all key risks are identified and compile a risk register.
- d. Work with departmental heads and recommend appropriate risk management strategies for the identified risks.





HUMAN CAPITAL MANAGEMENT

Overall Goal

Availability of qualified and competent Human Resource that performs efficiently and optimally in procurement and delivery of goods and services

Strategic Objective one (1)

To enhance Human Resource Management through effective HR Systems and Communication

Strategies/Tactics

- a. Review and implement policies and contracts in accordance with prevailing government legislations and market trends.
- b. Hold town hall meetings with staff every quarter.
- c. Hold monthly departmental meetings with staff.
- d. Effectively implement the use of official business email and signature.
- e. Set up staff and activity notice boards for effective communication by June 2023.
- f. Develop and implement Health and Safety policy by June 2023.
- g. Disseminate information on Health and Safety to staff through notice board.
- h. Establish a communication policy for easy flow of information.

Strategic Objective two (2)

To ensure the recruitment of qualified and competent staff

Strategies/Tactics

- a. To standardize the format of job recruitment advert and call out.
- b. Review and implement the recruitment policy by June 2023.
- c. Create a competence and qualification-based database for key position by December 2023 and ensure continuous review of the same.

Strategic Objective three (3)

To ensure we build a highly skilled and performing team through Learning and Development initiatives.

Strategies/Tactics

- a. Review and enhance the current appraisal system by October 2023.
- b. Create personal development plans through appraisal reviews at beginning of each year.
- c. Develop and implement a training plan by September 2023.
- d. Conduct staff orientation and induction program during staff probation period.
- e. Develop internship and exchange policy by June 2023.
- f. Develop internship and exchange programs and leverage on the program each year.

- g. Develop a collaborative partnership with skills-based training Centres and Universities yearly.
- h. Leverage on professional bodies and recruitment agencies for the recruitment of management positions as and when necessary.
- i. Create an exchange program for staff to other sports centres locally and at regional level.
- j. Develop and implement sport-based educational sessions with staff each month.
- k. Plan and implement quarterly health and safety sessions with staff.

Strategic Objective four (4)

To develop and implement an efficient Supply Chain Management System to ensure efficient procurement of goods and services

Strategies/Tactics

- a. Develop and implement a procurement plan by Jan 2024.
- b. Identify key suppliers and develop partnership agreements (create a credit Facility MoU) by June 2024.
- c. Enhance the Stock Management System
- d. Ensure that IT audit is done bi-annually.

Strategic Objective five (5)

To ensure operations are delivered efficiently through an effective organisation structure.

Strategies/Tactics

- a. Strengthen and enhance organisation structure by June 2025.
- b. Establish an additional position for the procurement structure by December 2023.
- c. Employ one procurement staff by June 2024.
- d. Establish an IT position in the organisational structure by June 2023.
- e. Employ ICT personnel by December 2024

- f. Review and strengthen the Lodge Department Structure
- g. Create a staff recognition and rewards structure.
- h. Establish a Technical Unit in the structure by December 2024.
- i. Employ a Technical Director by December 2025.

Strategic Objective six (6)

To review and redefine the existing Procurement Unit for compliance with Zambia Public Procurement Authority by 31st December 2023

Strategies/tactics

- a. Review and develop a procurement policy by March 2023
- b. Implement the procurement policy by April 2023
- c. Develop procurement manual that ensures that all procurements across units comply with the set policies by June 2023.
- d. Develop a procurement plan
- e. Create an independent procurement (tender) committee reporting to management which will ensure that goods and service acquired are of good quality, right amounts, meet users` requirement, and comply with set policies by 30th June 2023.



SUSTAINABLE PROGRAMMES DELIVERY

Overall Goal

Holistic athlete development through collaborative activities with strategic partners/ stakeholders leveraged on facilities supported by quality education, health and social programmes

Strategic Objective one (1)

To enhance collaboration with NFs

Strategies/Tactics:

- a. Develop and approve MOUs with NFs that are significant and beneficial to OYDC.
- b. Review MOUs between OYDC and NFs annually.
- c. Host frequent stakeholder engagement meetings.
- d. Develop tools to be used for stakeholder satisfaction surveys.
- e. Increase the number of programmes to be implemented in collaboration with NFs.

Strategic Objective two (2)

To collaborate with NFs in talent identification and development programs.

Strategies/Tactics:

- a. Organize competitions at OYDC in order to facilitate talent identification for NFs.
- b. Develop MOUs with NFs aimed at facilitating talent identification and development.

- c. Establish data management systems to capture and track athletes from all sports disciplines.
- d. Collaborate with government and other key stakeholders in talent identification festivals across the country.
- e. Support the set up of High Performance activities at OYDC for identified sports disciplines by 2027.

Strategic Objective three (3)

To support the development and implementation of Sports Science and Medicine Programmes.

Strategies/Tactics:

- a. Develop and submit project proposals to relevant local and international donor communities.
- b. Develop partnership MOUs with local and international organisations offering Sports Science and Medicine Programmes.
- c. Engage the Government to facilitate linkage of OYDC to organizations offering Sports Science and Medicine Programmes.
- d. Engage qualified personnel to spearhead the running of Sports Science and Medicine Programmes.
- e. Facilitate and leverage relevant annual research with different institutions to enhance development of Sports Science and Medicine.

Strategic Objective four (4)

To support capacity development of administrative and technical staff for NFs and leverage volunteers.

Strategies/Tactics:

- a. Lobby for support to implement capacity building programmes for administrative and technical staff for NFs.
- b. Engage institutions of higher learning in capacity building programmes.
- c. Conduct Continuous Professional Development workshops for coaches, members of staff and volunteers.

Strategic Objective five (5)

To promote and leverage the use of OYDC sports facilities by local and international high-performance athletes

Strategies/Tactics:

- a. Develop and submit project proposals to local and international donor communities.
- b. Lobby government to increase funding for maintenance of sports facilities to enhance sports development.
- c. Collaborate with NFs in bidding to host both local and international sports events.
- d. Organize OYDC based sports competitions.

Strategic Objective six (6)

To support quality education, health and social programmes

Strategies/Tactics

- a. Increase the number of programs in order to capture a wider audience.
- b. Partner with NGOs in the implementation and delivery of community engagement programmes.
- c. Develop innovative programmes that enhance OYDC.

- d. Engage the corporate world and donors for support in acquiring resources needed in the execution of programmes.
- e. Host an annual sports fair aimed at showcasing different sports activities and programmes
- f. Develop an M & E framework in order to track all programmes.





BUSINESS DEVELOPMENT

Overall Goal

Developed effective and comprehensive financial wellness strategies for centre sustainability through market communication for value added programmes and facility maintenance

Strategic Objective one (1)

To develop and implement comprehensive financial wellness strategies to improve resource mobilization for business sustainability and facility maintenance

Strategies/Tactics

- a. Develop and maintain service performance standards that meet and exceed customer expectations for the lodge and other facilities. (training required)
- b. Update and implement a business development plan
- c. Provision of quality food and beverages that cater for both local and international clients at competitive rates
- d. Develop and implement creative and innovative fundraising concepts and proposals
- e. Strengthen resource mobilization for enhanced budget utilization.
- f. Lease out land for investment portfolios
- g. Raise funds specifically for facility renovation and improvement

Strategic Objective two (2)

To increase and leverage the number of strategic partners for improved revenue and value addition

Strategies/Tactics

- a. Carefully identify Institutions, draft and present naming rights and sponsorship proposals making aggressive follow-ups.
- b. Increase donor funds proposal writing to private institutions, public sector, international community and non-governmental organizations leveraging on OYDC's goodwill with previous and current donors.
- c. Develop grant proposals that will appeal to Donor and sponsors based on the recognition of our brand.
- d. Engagement of IOC/NF's/Government in recognizing OYDC as a centre of excellence that could be used as a marketing tool.
- e. Maintain strong supplier relations for high levels of bargains

Strategic Objective three (3)

To develop and execute marketing strategies that increase overall visibility and clientele base



Strategies/Tactics

- a. Review and implement a clear integrated strategic proposed marketing plan
- b. Carry out quarterly market intelligence on competitor undertakings extensively utilizing digital platforms
- c. Develop a brand guidelines manual that ensures cohesion in the brand’s use on all physical and digital platforms.
- d. Carry out yearly brand audits.
- e. Maximize on the available advertising spaces around OYDC through partnerships with advertising agencies, media houses and targeted institutions.
- f. Clearly define preferential treatment for key stakeholders.
- g. Deliberately solicit for referrals from a pool of corporate clients, board members and strategic partners.

Strategic Objective four (4)

To enhance proactive and effective communication strategies to various stakeholders

Strategies/Tactics

- a. Enhancing standards of security management levels.
- b. Enhance brand image through public relations communication with key stakeholders
- c. Utilise information digitalization and sharing (e.g dropbox, google files, WeTransfer, Asana)



FACILITY MANAGEMENT

Overall Goal

Developed and well maintained infrastructure management system

Strategic Objective one (1)

To develop and implement an infrastructure management system

Strategies/Tactics

- a. Develop and implement a specialized Digitalized Maintenance Schedule accessible to Facility, HR and Finance Departments
- b. Review inputs in the Maintenance Schedule weekly
- c. Review efficiency of the Digitalized Maintenance Schedule quarterly.

Strategic Objective two (2)

To enhance the security of the OYDC facility by December 2025

Strategies/Tactics

- a. Undertake a security audit by march 2023.
- b. Increase security manpower to manage specific facilities.
- c. Increase lighting for better visibility at night for security purposes.
- d. Encourage partners to have ID cards as they access the facility.
- e. Develop a security plan for various components of OYDC users.

Strategic Objective three (3)

To enhance internal service delivery on facility management

Strategies/Tactics

- a. Form facility committees of specialized consultants to deal with infrastructure management and maintenance.
- b. Create a written agreement on Terms and Conditions for the usage of each facility.
- c. Have sensitization sessions with stake holders on the usage of facilities
- d. Create a rewarding system for best managed facility to increase the sense of ownership.
- e. Develop agreement for NF's on the use of facilities.

Strategic Objective four (4)

To develop and implement infrastructure management policies

Strategies/Tactics

- a. Develop and implement a facility maintenance policy.
- b. Introduce a facility safety policy.

Strategic Objective five (5)

To maintain and extend longevity of OYDC facilities

Strategies/tactics

- a. Enhance collaborations with various stakeholders and contractors for maintenance strategies through MOUs.
- b. Apply for the maintenance funding under the Ministry of Infrastructure.
- c. Partner with international sports organizations/ universities for facility maintenance
- d. Engage NOCZ in ventures that support facility maintenance programmes/ projects. “(Initiate an annual sports facility maintenance fee through NOCZ)”
- e. Use of outdoor facility to generate maintenance revenue. A percentage of all revenue generated through outdoor facilities reserved for facilities maintenance.
- f. Work on lodge structural challenges.



CONCLUSION

The ever changing environment of sports within other effects propelled the need and justification for the development of this SP so that key stakeholders in this sector conduct their businesses on the basis of professionally developed SPs for a fairly long-term and the related annual implementation plans. It is an accepted view that these documents make performance predictable and assessable with timely corrective measures that can be put in place so the potential loses and risks are minimized.



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