



# **ROTA Meeting**

**Mombasa, September 2015**

## **District 2451 Goals & Work plan 2015-2018**

**DG Adel Hafez – 2015/2016**

**DGE Mayan Raslan – 2016/2017**

**DGN Hamada Zahran – 2017/2018**

# Africa Districts

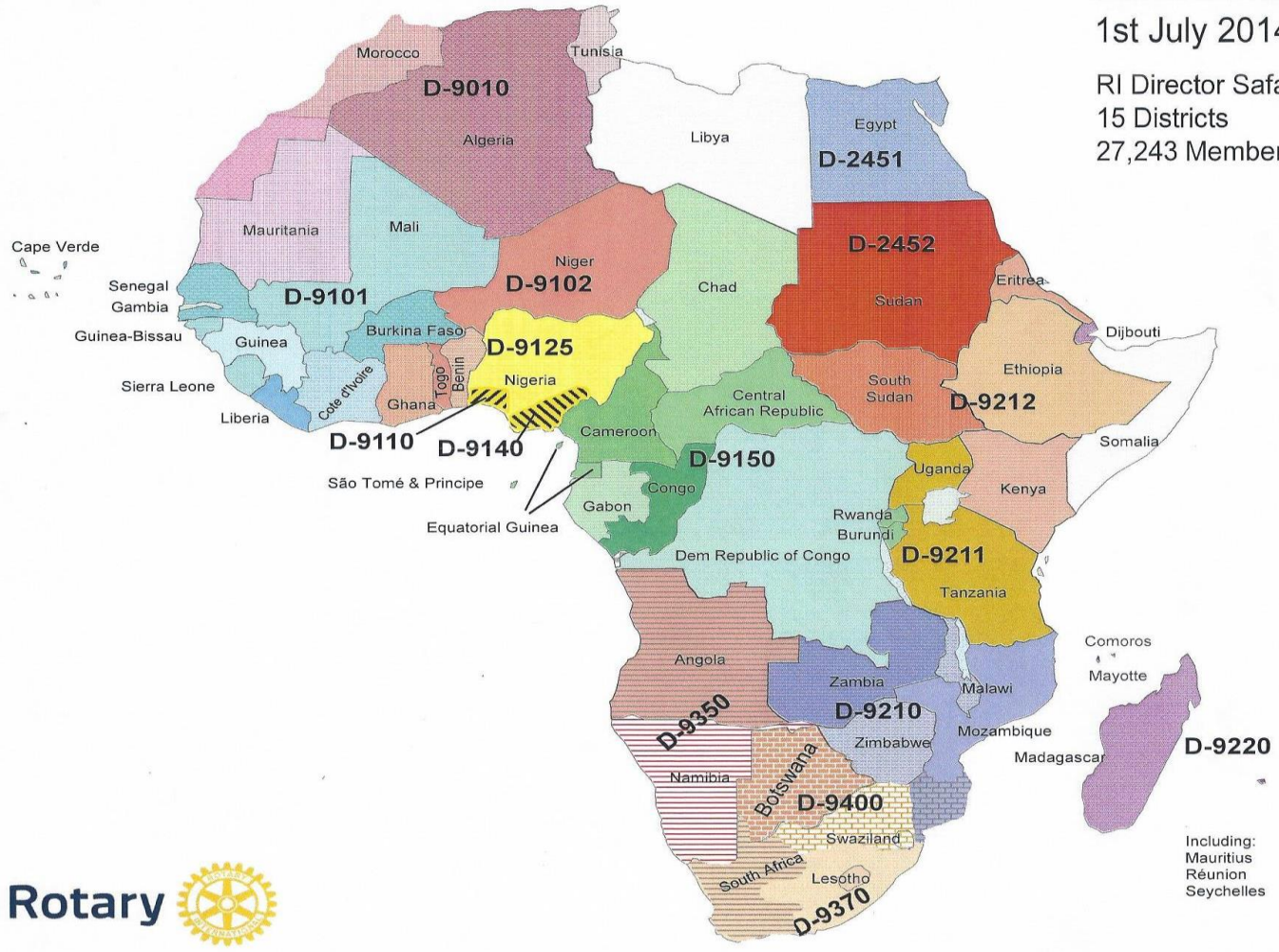
## Africa Districts

1st July 2014

RI Director Safak Alpay

15 Districts

27,243 Members



Including:  
Mauritius  
Réunion  
Seychelles

# Strategic Planning Process



# Overall Strategic Plan

- 1- To energize and support clubs to enhance membership objectives to reach 2440 by June 2018, ensuring members involvement and engagement of new generations.
- 2- To Promote humanitarian services within six areas of focus, through TRF, including Water-for-Life, Literacy, Disability Rights, tailored Vocational services and Hepatitis (C) Awareness and Diagnosis.
- 3- To enhance Public Image through promotion of our unique humanitarian projects.

# District 2451 Goals 2015-16

## 1) Membership

- Net membership increase of 158 (8% increase)
- 38% of which to be female (ranking 10 worldwide & 1st in Zone 20)
- 20% retention-Study weak clubs - Merge based on needs assessment
- Enforce membership selection criteria & utilizing the social media.
- 4 New clubs in new geographical areas
- Apply the new “classification model “
- Encourage new generations (age gap)
- Adopt cost reduction methods



# Membership Strategic Objectives (2015 – 2018)

Year	# of Members	Net increase (June 30)
2012/13	1792	--
2013/14	1940	148
2014/15	1952	12
2015/16	2110	158
2016/17	2270	160
2017/18	2440	170

# The Rotary Foundation Strategic Plan Process:

DG 15-16, DGE 16-17, DGN 17-18 & DRFCC 15-18 jointly:

- Analyze District History (3 Years)
- Define the Goals and Objectives for the District 2015-2018
- Define an action Plan to help clubs achieve these goals

## Available DDF

- **Rotary Year 15-16** **\$18,646.06**
- **Rotary Year 16-17** **\$9,235.31**
- **Rotary Year 17-18** **\$14,647.55**

# District 2451 Goals 2015-16

## The Rotary Foundation Goals:

- Awareness and Education (first 3 months)
- Ensure that 50% of clubs set (15+ goals) in Rotary Club Central
- Motivate 15 clubs (19%) to participate in global grant
- 25% percentage of clubs contribute to TRF Annual Fund & PolioPlus Fund
- 15% increase the number of clubs achieving EREY
- 20% rise in total dollar amount of global grants
- 1 global Grant for scholarship
- Achieve 1 VTT (professions serving community & humanitarian projects)
- Identify 4 clubs eligible for a district grant



## District TRF Goals 2015 - 2016

- Increase Clubs' sponsoring or contributing to GG Project by 20% (16)
- Clubs participating in DG (10 Clubs)
- Increase number of Clubs contributing to AF & Polio Plus Fund by 25%
- Increase number of Clubs achieving the EREY by 15%
- Increase the total \$ amount of Global Grants by 20%
- Increase the number of Global Grant Scholarship by 1
- Increase the number of VTT by 1 Team
- Total Contribution to AF 100,000 \$ reaching 50\$ per Capita
- Total Contribution to Polio 50,000\$
- Ensure that at least 75% of the Clubs (60 Clubs) set there TRF Goals
- Increase number of Major Donors by 3
- Increase number of Benefactors by 5
- Have 5 new Bequest to the Society

# TRF Goals Summary 2015-2018

	2014-2015	2015-2016	2016-2017	2017-2018
<b><i>Annual Fund Contribution</i></b>	33,170 \$	100 000 \$	150 000 \$	200 000 \$
<b><i>Polio Plus Fund</i></b>	18,442 \$	50,000 \$	75,000 \$	100,000 \$
<b><i>Endowment Fund</i></b>	200 \$	10,000 \$	15,000 \$	25,000 \$
<b><i>Benafactures</i></b>		<b>18</b>	21	23
<b><i>AF per Capita</i></b>	17.09 \$	<b>50 \$</b>	75 \$	100 \$
<b><i>Goals Received</i></b>	52.6%	75%	85%	95%

# District 2451 Goals 2015-18

## 3) Public Image

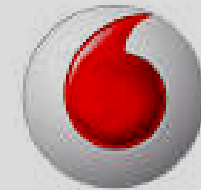
- Recruit new members with media classification
- Enhance relationship with media & journalism
- Create a PI Budget
- Distribute District magazine (4000 copies)
- Plan 3 media placement covering grouped activities.
- Set Media plan for district
- Inform clubs of District Public Image objectives
- Enhance community awareness of Rotary
- Partnering with Government and Media in Key Projects



# District 2451 Objectives 2015-18

## 4) Main Projects

- Water and Sanitation
- Literacy
- Vocational projects
- Urban Development
- Health & Humanitarian projects (Hepatitis (C) Initiative).
- Disability Rights



**vodafone**



# District 2451 Objectives 2015-18

## 5) Training Strategic Planning

- Training needs Assessment
- Allocating club trainer is a MUST
- E- learning/Social Media
- Cooperation with RI trainers/RLI
- Focus on new members and young generations
- Pinning new members after attending training
- Clubs visits/ongoing training opportunities



# District 2451 Objectives 2015-18

## 6) New Generations

- Maintain and support existing RAC/ Interact clubs
- Sponsor New Interact / Rotaract clubs
- RAC/ Interact to participate in joint projects with RCs
- Engage young members in existing clubs
- Sponsor RYLA activities
- New generations clubs





**THANK YOU**