Operational plan 2020

	WHAT	HOW	WHEN (jan feb mar apr may jun jul aug sep oct nov dec)
			Q1 2020 · Q2 2020 · Q3 2020 · Q4 2020
1	Optimize internal processes and the organizational structure	[ALL] Review procedures,whilst taking into account world-wide social issues. Beside renewing manuals and keeping website up to date. For example, further structuring of basic rules and behavior around visiting and organizing projects. Let project coordinators partake and participate in policy decisions. Set up specialist committees. Keep project coordinators informed about policy changes. Create support base,in decision making items	■ ■ ■ ■ ■ ■ ■ ■ ■ ■ ■ ■
2	Partnership renewal duedate July 2020	[CHAIR, COMCOM] Continuation of joint action plan Wings of Support and KLM CSR for 2020 in which opportunities and expectations are discussed as discussed with Management / Excom. Scope of financial contribution to be discussed concerning fixed compulsory costs (eg auditors, CBF, trademark registration, digital WOSwijs, software licenses). Investigate possiblility to be part of KLM events (Eg.Medewerkersevent, Dam tot Dam, Golf open, Sales day)	■ ■ ■ ■ ■ ■ ■ ■ ■ ■ ■ ■
3	Update existing donor administration	[SECCOM] Donor administration: improving contact with the donors as to increase involvement (receive WoSwijs, send mailings, increase involvement, stability and transparency) Investigate donor data as to why and when donors cancel their donations. Be able to act before and after cancellations. Follow GDPR measures.	■ ■ ■ ■ ■ ■ ■ ■ ■ ■ ■ ■
4	Recruiting significant more donors from the KLM Group. Start up staff campagne. Special focus on groundstaff KLM.	[SECCOM, COMCOM] Aim to recruit more regular donors, potentially especially from KLM (employees). WoS presentations to be held in base courses, new KLM employee entries. In addition, specifically communication aimed at KLM employees (informative video for Takes Care, IFE). Development of specific (crowd) funding per project (Young KLM / round table). Develope WoS start & go kit to enable KLM employees to organize funding activities such as sports, baking event. Research welcome package in service and lottery/ charity gala. Working out responsibilities and tasks KLM ambassador (2020 internal) skippers (2021 external) to stimulate WoS awareness	■ ■ ■ ■ ■ ■ ■ ■ ■ ■ ■ ■
5	Continue agreements about Flying Blue credits for 2020 and further	CHAIR, SECCOM, PROCOM, COMCOM] Proactive policy to obtain and issue Flying Blue miles . (See participation KLM events to obtain Flying Blue miles)	■ ■ ■ ■ ■ ■ ■ ■ ■ ■ ■ ■
6	Organization Golf Tournament / WOS open and other (sports) events	[CHAIR, COMCOM, SECCOM] Organize WOS open golf tournament. KLM sponsorship of flight tickets. Investigation of WoS as Dam to Dam charity goal 2020/2021/2022.	■ ■ ■ ■ ■ ■ ■ ■ ■ ■ ■ ■
7	Further integrating sponsorship committee to ensure continuity	[SPOCOM] Continue active sponsorship policy for existing and new sponsors. Supporting sponsors in the possibility to sponsor projects. Investigate use and worth of "Fondsenboek".	■ ■ ■ ■ ■ ■ ■ ■ ■ ■ ■ ■
8	Investigate policy about online donations	[COMCOM, SPOCOM] Investigate costs, comfort and policy of online donations	■ ■ ■ ■ ■ ■ ■ ■ ■ ■ ■ ■
9	Implementing the communication plan in 2020	CHAIR, COMCOM] Execution of communication plan (including all relevant media Holland Herald , KLM news App, KLM Takes Care) on renewed platforms (website, Instagram), more focus on new video concepts as designed in the communication plan	■ ■ ■ ■ ■ ■ ■ ■ ■ ■ ■ ■
10	To support objectives, attention to Human Recources. With special attention to documentation of personnel policy	[CHAIR, SECCOM] Specific attention for key positions (Vacancies SalesForce , Webmaster, Designer). Document job descriptions and expand jobs. For specific (IT) system knowledge and expertise use KLM staff file better. Attention design of P&O by filling in three new employees.Introduction of special coach to guide new volunteers in foundation. Investigate amount and sort of SalesForce licenses needed. Regular evaluation of organization. Coaching of new project coordinators, designated volunteer with the sole purpose of showing new personnel the way.	■ ■ ■ ■ ■ ■ ■ ■ ■ ■ ■ ■
11	Keep Handbook up to date to safeguard continuity of processes	[FINCOM] Continuously update Handbook as required	■ ■ ■ ■ ■ ■ ■ ■ ■ ■ ■ ■
12	Capitalize on sponsored Exact financial software	[FINCOM] Improve use of Exact features, possible with help of Exact consultants	■ ■ ■ ■ ■ ■ ■ ■ ■ ■ ■ ■
13	Enable effective decision-making with improved forecasts by strengthening ties between PROCOM-SPOCOM-FINCOM	[FINCOM] Develop WOS report 6 times a year, before every board meeting. Share identical WOS reports with Board, Supervisory Board, and Audit Committee. Explicitly consult PROCOM and SPOCOM for accurate forecasts of future income and (project) costs.	■ ■ ■ ■ ■ ■ ■ ■ ■ ■ ■ ■
14	Follow-up on internal audit on WOS processes	[FINCOM] Develop and follow-up on action plan for improving internal processes, based on internal audit findings, supervised by Audit Committee	■ ■ ■ ■ ■ ■ ■ ■ ■ ■ ■ ■
15	Satisfied and productive Project Coordinators, by giving more ownership in decisions about proces and procedures	[PROCOM] Attention to well-being by reducing 'reading in' and therefore less discussion when reading in. Focus on report, evaluations and closing projects. Clear structure, tasks, definitions and processes described in project Handbook.. Clearer guidelines for the work of PCs and who also have them adhered to, this to promote routine, which hopefully leads to faster completion and more projects per PC .	■ ■ ■ ■ ■ ■ ■ ■ ■ ■ ■ ■
16	Large and small projects	[PROCOM] Attention for both (1) long-term projects in which depth can be taken, but also (2) opportunities to start up and support small (cuddly) projects. Support large projects by experienced project coordinators. Encouraging internal communication for discussion and support of new Project coordinators.	■ ■ ■ ■ ■ ■ ■ ■ ■ ■ ■ ■
17	External communication of projects, attention for cooperation partners.	[PROCOM] [COMCOM] Improve external communication to projects, attention to cooperation partners such as Wilde Ganzen. Gathering additional information during project visits and the project coordinators to collect their stories and share experiences with external communication. Attention for cooperating partners such as Wilde Ganzen. Checking of external stakeholders. Check local rules and regulations.	■ ■ ■ ■ ■ ■ ■ ■ ■ ■ ■ ■
18		[PROCOM] Faster implementation of new projects by donors	■ ■ ■ ■ ■ ■ ■ ■ ■ ■ ■ ■
18b	Contract update	[CHAIR][PROCOM] Variety of contracts, for every situation instead of same contract for all. Take into account of third party contract	■ ■ ■ ■ ■ ■ ■ ■ ■ ■ ■ ■
19	Goodies on demand and attention to footprint / sustainability project results	[PROCOM] Attention for Goodies 'on- demand ' in which clear communication is given to volunteers with a view to improve security and flight safety.Whilst taking into account thebenefit/use and with attention for the footprint Goodies. Improve feedback and support of Goodies team, update list of active projects.	■ ■ ■ ■ ■ ■ ■ ■ ■ ■ ■ ■