



BLIND SPORTING COUNCIL INC

'SUCCESS BEGINS WITH ACCESS'



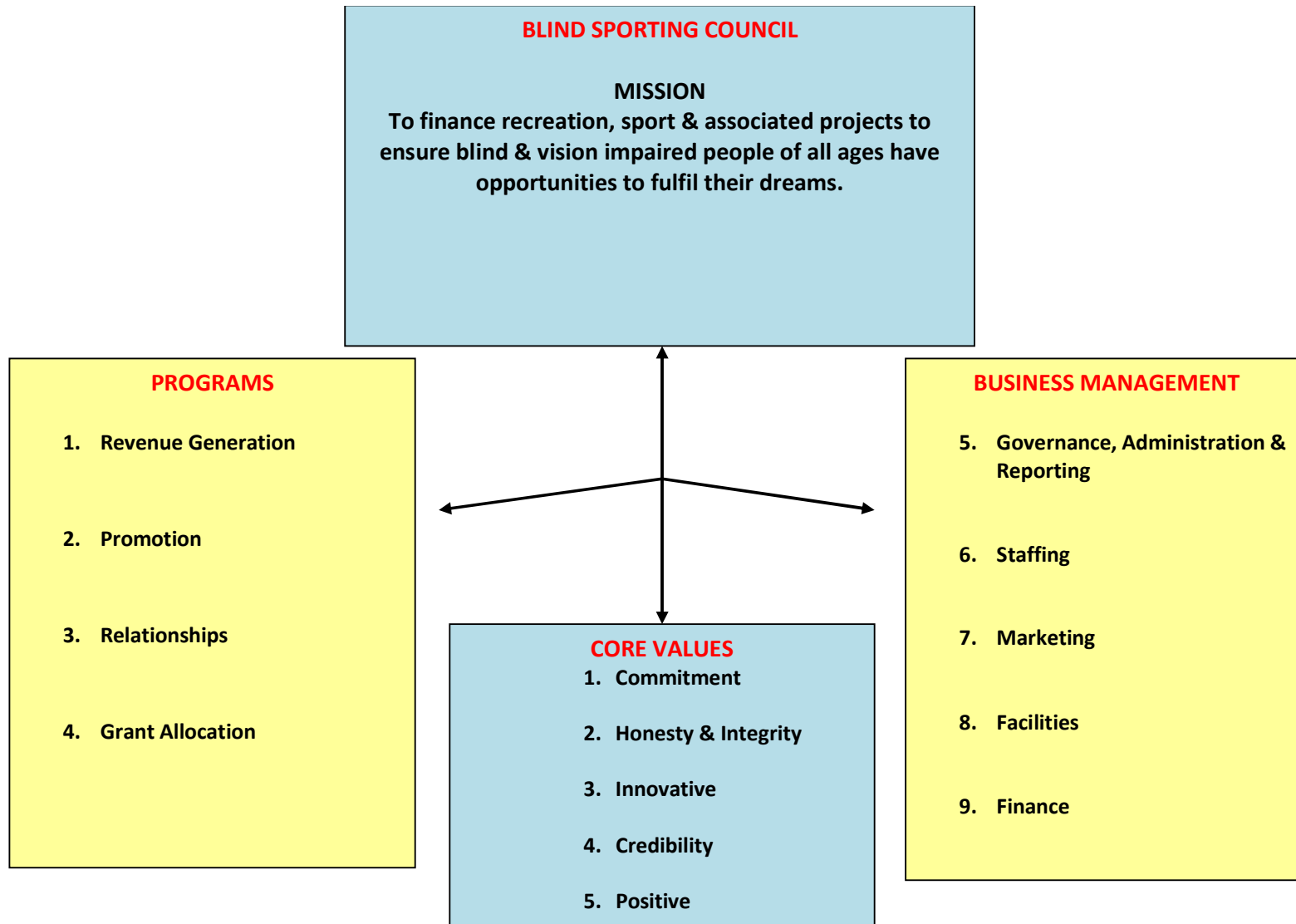
# STRATEGIC BUSINESS PLAN

## 2011-2014

# Contents

<b>OVERVIEW OF STRATEGIC BUSINESS PLAN</b>	<b>3</b>
<b>BOARD PRIORITIES</b>	<b>4</b>
<b>SWOT ANALYSIS</b>	<b>5</b>
<b>PROGRAMS</b>	
1. Revenue Generation	7
2. Promotion	9
3. Relationships	11
4. Grant Allocation	13
<b>BUSINESS MANAGEMENT</b>	
5. Governance, Administration & Reporting	14
6. Staffing	16
7. Marketing	18
8. Facilities	21
9. Finance	22

# Overview of Strategic Business Plan



# BOARD PRIORITIES

<b>ROLE</b>	Fundraising to assist vision impaired persons to access sport, Recreation and associated activities
<b>ISSUES</b>	<ol style="list-style-type: none"><li>1. Fundraising;</li><li>2. Public Image &amp; Awareness;</li><li>3. Expansion;</li><li>4. Closer working relationship with other blindness agencies;</li><li>5. Networking.</li></ol>
<b>CHANGES</b>	<ol style="list-style-type: none"><li>1. Introduce greater diversity in fundraising;</li><li>2. Increased Branding;</li><li>3. Development of Relationships;</li><li>4. Diversity of Programs/Events;</li><li>5. Interstate expansion</li></ol>
<b>POINT OF DIFFERENCE</b>	<ol style="list-style-type: none"><li>1. Only organisation sponsoring Blind Sport &amp; Recreation;</li><li>2. Enabling achievement of dreams of both individuals and teams;</li><li>3. Working cooperatively with other BVI organisation to minimise duplication</li></ol>

# SWOT ANALYSIS

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
<ol style="list-style-type: none"> <li>1. Support blind and vision impaired athletes/people</li> <li>2. Volunteer based management</li> <li>3. Ongoing support from AMP</li> <li>4. Use of consultants</li> <li>5. Good office staff</li> <li>6. Funding of VI's in sport and recreation</li> <li>7. Existing need for funding</li> <li>8. Low financial overheads</li> <li>9. Dedicated people</li> <li>10. Strategic direction</li> <li>11. Core focus - addressing a real need in the community.</li> <li>12. Value proposition</li> <li>13. We raise funds well</li> <li>14. We provide opportunities</li> <li>15. Strong active Board with diversity of expertise</li> </ol>	<ol style="list-style-type: none"> <li>1. Lack of athlete support</li> <li>2. Not a well known brand</li> <li>3. Do not have a list of available specialized advisors to call upon when needed eg lawyer, media contact.</li> <li>4. Low profile charity</li> <li>5. Not a 'Heart' wrenching charity</li> <li>6. Brand Promotion</li> <li>7. Public awareness</li> <li>8. Fundraising is hard work and labor intensive</li> <li>9. Keeping people engaged and to actively endorse BSC after they receive funding support.</li> <li>10. We don't have a good marketing process</li> <li>11. Lack of marketing tools to ensure outcomes.</li> </ol>	<ol style="list-style-type: none"> <li>1. Improve profile</li> <li>2. Continue to Improve/establish working relationships</li> <li>3. Develop relationship with other business sector</li> <li>4. As clubs have pulled out of BSSA membership, use that to strengthen BSC resolve by further assisting them in promotion and recruitment.</li> <li>5. Develop a relationship with the business sector</li> <li>6. In all areas including brand, public awareness, fundraising, use of testimonials, alignment of organisations.</li> <li>7. To make better relationships</li> <li>8. To improve our marketing</li> <li>9. To improve our communication with sporting clubs</li> <li>10. Introduce specialist</li> </ol>	<ol style="list-style-type: none"> <li>1. Confused with other associations such as RSB and BSSA</li> <li>2. Clubs are diminishing</li> <li>3. Possibility of the Association fundraising for same cause creating further public confusion.</li> </ol>

		membership personnel 11. Introduce sports development personnel through cooperative arrangements	
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**PROGRAMS**

**1. Revenue Generation**

Activity	Goal	Task	Measure (KPI)	Who/Responsibility	When
1.1 Fundraising Plan	Develop a comprehensive fundraising plan	Design, plan and introduce new fundraising strategies	Adoption of a Fundraising Plan	CEO	April 2011
1.2 Events	Generate income from activities and involve service clubs in event delivery	Plan and implement events to be used in telemarketing campaigns; Maintain and expand Eye to Eye Banquet, both in SA & Interstate; Initiate a calendar of events that are achievable within BSC resource constraints; Partner with other charities to share event risk and proceeds; Small special fundraising events to assist telemarketing; City to Bay in conjunction with corporates; Association with cultural festivals.	Positive Cash Flow	Event Manager; BSC Staff & Board	Ongoing
1.3 Badge Day	15% increase on last year's result	Build the collector data base, expand street collections, increase media working with an external service provider	Achieve 15% increase	Fundraising Coordinator	November 2011
1.4	10% increase on last	SA in-house, Remaining States to be	Expansion beyond	Fundraising	July 2011

Telemarketing	year's result	considered	SA/NT	Coordinator	
1.5 Sponsorship	Gain 5 new sponsors	Prepare and present sponsorship packages	Gaining of new sponsors	CEO	July 2011
1.6 Tin Collections	15% increase on last year's result for each State	Gain more shopping centre approvals and add Vic, NSW, TAS & ACT.	Achieve 15% increase in each State	Fundraising Coordinator	April 2011
1.7 Grants	Attract additional funding	Seek new government, trust & foundation funding	Success in applying	CEO	Ongoing
1.8 Website fundraising	Improve web fundraising	To update web site offering a range of support opportunities	Increased revenue generation	CEO	Ongoing
1.9 Donations	Promote tax deductibility to increase donations	Create database of donors Target high financial capacity people Utilize list suppliers	Expanded database	Fundraising Coordinator	Ongoing
1.10 Events in conjunction with partners	Introduce new high profile and profitable events	Work with partner organisations to identify and plan events	Conduct of functions	Fundraising Coordinator	Ongoing
1.11 Bequests	To implement a bequest program	Advertise in pro bono	Establishment of program	CEO	May 2011
1.12 Direct Mail	To introduce a new promotion	Plan a regular direct mail program	Record and report on responses	Fundraising Coordinator	May 2011
1.13 Automated Corporate & Club bar collections	To introduce a new promotion			Board Members & CEO	March 2011

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## 2. Promotion

Activity	Goal	Task	Measure (KPI)	Who/Responsibility	When
2.1 Blind and Vision Impaired Community	Quarterly contact	Ensure good regular communication possibly through regular newsletter & email blasts	Achievement of goal	Office Administrator	February 2011
2.2 Schools	2 visits per month	Visits	Achievement of goal	Board Member	Monthly
2.3 Sporting Organisations	Contact all organisations quarterly	Regular communication and attendance at sporting events/activities	Achievement of goal	Fundraising Coordinator supported by all Staff & Board Members	Quarterly
2.4 Community Service Organisations	10 engagements per year	Guest speaking at scheduled meetings such as Rotary and ANET	Achievement of goal	CEO & Board Members	Monthly
2.5 General Public	Increase awareness	Media and website promotion	Achievement of goal	PR Consultancy	Ongoing
2.6 Research	To be aware of other blind community & charitable organisations promotional & be able to offer a point of difference	Monitor promotional activities and reinforce BSC differences	Report	CEO, Office Administrator, Fundraising Coordinator & Board Members	Ongoing

2.7 Maximise Utilisation of Programs to improve brand awareness	To encourage community participation at events	To widely promote programs seeking participation eg with Life Be In It	Response from promotions	Fundraising Coordinator	Ongoing
2.8 Volunteers	To build relationships and ongoing involvement	Develop activities to involve volunteers including preparation forevents such as Eye to Eye Banquet	An increase in volunteer hours	Office Administrator & Fundraising Coordinator	April 2011
2.9 Social events	To build the social network	To conduct formal and informal events	Holding of events	Fundraising Coordinator	Ongoing
2.10 Evaluation	To measure the community demand for programs	Survey including response to telemarketing themes	Survey results	Fundraising Coordinator	Ongoing
2.11 Service Clubs	Devise an attraction for greater service club involvement	Invite service clubs to support programs, particularly through telemarketing and personal presentations	Service Club involvement	Fundraising Coordinator	Ongoing
2.12 University student input	Support from Universities & Students	Undertake projects with university students eg public relations, communication & IT improvements	Number of projects undertaken	CEO	Ongoing
2.13 Promote success of athletes	Promote athletes	Develop profiles on supported athletes; Ongoing collection of athlete performance outcomes.	Library of athlete profiles	Office Administrator & Fundraising Coordinator	Ongoing

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### 3. Relationships

Activity	Goal	Task	Measure (KPI)	Who/Responsibility	When
3.1 Disability Organisations	High profile	Regular communication	Awareness	CEO & Board	Ongoing
3.2 Sporting Organisations	High profile	Regular communication both in person & electronically	Awareness	All Staff & Board	Ongoing
3.3 Volunteers	Attract & retain	Nurture, support and encourage	Growth and retention	Office Administrator & Fundraising Coordinator	Ongoing
3.4 Corporations	To clearly identify corporate philanthropic interests	Website search of corporations	Investigation outcome	CEO & Fundraising Coordinator	Ongoing
3.5 Evaluation	To ensure expectations of BSC are being met	Outcome of regular meetings with organisations and feedback from individuals and groups via MOU arrangements	Communication and feedback	Office Administrator	Ongoing
3.6 Public Relations	Maximise personal interaction and word of mouth support for BSC	Increase personal promotion of BSC through presentations to service groups and other organisations	Number of presentations	CEO & Board Members	Ongoing

<p>3.7 Establish Partnerships</p>	<p>To gain involvement with other businesses and community groups.</p> <p>To include both similar and related organisations</p>	<p>Explore opportunities &amp; develop associations with:</p> <ol style="list-style-type: none"> <li>1. Paralympics Cttee</li> <li>2. Local Government</li> <li>3. State Government</li> <li>4. Corporations</li> <li>5. Local Businesses</li> <li>6. Health Services</li> <li>7. Youth Services</li> <li>8. Service Clubs, Rotary, Lions, etc</li> <li>9. Sporting Groups</li> <li>10. Volunteers</li> <li>11. Wealthy Individuals</li> <li>12. Charities</li> <li>13. Education System (Schools)</li> <li>14. Indigenous Youth</li> <li>15. Multi Cultural Services</li> <li>16. Families SA</li> </ol> <p>NB: Existing relationships incl: Guide Dogs SA/NT CanDo4 Kids WCHF Assoc for Blind WA</p>	<p>Number of partnerships achieved</p> <p>Attendance at functions of partner organisations</p>	<p>CEO &amp; Board</p>	<p>Ongoing</p>
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## 4. Grant Allocation

Activity	Goal	Task	Measure (KPI)	Who /Responsibility	When
4.1 Sporting Teams	Increase financial allocation by 10%	Promote and attract applications – increased number and amount	Confirmed increase	Office Administrator	Ongoing
4.2 Individuals	Increase allocation by 10%	Promote and attract applications – increased number and amount	Confirmed increase	Office Administrator	Ongoing
4.3 Related Blind Community Organisations: Hospitals; Service Providers.	Fund a broad range of projects of related organisations	Seek funding requests from identified organisations, particularly those with MOU arrangements	Number of Organisations & their projects	Office Administrator	Ongoing
4.4 Interstate Recipients	To ensure return of funds to recipients in the State of funding receipts	Arrange regular Grant Allocation Committee meetings	Conduct of 'State' based grant allocations upon application	Office Administrator	Ongoing

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**BUSINESS MANAGEMENT**

5. Governance, Administration & Reporting

Activity	Goal	Task	Measure (KPI)	Who/Responsibility	When
5.1 Best Practice Governance	Board adoption	Policies, strategic planning, risk management, review and reporting	Completion of documentation	CEO & Board	Ongoing
5.2 Business Management	Improve business operations and procedures	Management of data base and accounting software	Task achievement	All staff	April 2011
5.3 Risk Management	Identify & manage risks	Prepare a risk management plan	Plan achievement. Regular Reports.	Office Administrator following initial plan by CEO	June 2011
5.4 Structure	Effective governance & management structure	Maintain organisation chart	Document	CEO	Ongoing
5.5 Administration	Professional practices using latest technology	Acquire & use latest technology	Implementation	CEO, Office Administrator & Fundraising Coordinator	April 2011

5.6 Database and Management System	Introduce a specialised fundraising database and management system	Plan, acquire and initiate an integrated management and fundraising system	Installation and use of system	Fundraising Coordinator	April 2011
5.7 Business Management	To continuously improve	Review operations regularly through the Service Excellence Program (Dept for Families & Communities)	To report improvements	CEO & Office Administrator	December 2011
5.8 Training	Ongoing staff development	Training needs analysis.	Report on needs	All staff & Board	June 2011
5.9 Audit	Ensure program quality and management integrity	To review programs To ensure standardised financial reporting To conduct independent financial audits To assess OH&S, facilities & equipment	Undertaking of audit processes	Treasurer	Annually
5.10 Policies	Policy Manual	To develop a comprehensive policy manual to address BSC issues and Board directives	Completion & maintenance of Policy Manual	Office Administrator	Ongoing
5.11 Evaluation	To measure program outcomes	To maintain good statistical data	Board and Annual Reports	Office Administrator	Monthly

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**6. Staffing**

<b>Activity</b>	<b>Goal</b>	<b>Task</b>	<b>Measure (KPI)</b>	<b>Who/Responsibility</b>	<b>When</b>
6.1 Administration Office staffing (SA)	Employ/contract staff and consultants as needed to support the Board	Add Membership/Sporting Development Officer and Media Liaison Officer	Achievement of employment/contracts for additional identified personnel requirements	CEO & Board	Ongoing
6.2 Interstate Operations NT, WA, NSW, QLD VIC/TAS.	To generate revenue in each State/Territory of Australia. To have Allocation Committee Representative(s) from each State.	Engage revenue generation systems. Identify Allocations Committee Representatives from each State.	Activities in all States/Territories of Australia. ie add NSW, VIC & TAS	CEO & Board	Ongoing
6.3 Program staffing	Support associated organisations by funding contributions to approved programs	To identify and financially support programs	Number & variety of programs funded	CEO	Ongoing
6.4 Review	To have a performance review system	To undertake regular performance reviews	Conduct of reviews	Board & CEO	Annually
6.5 Delegation	To have clear delegation arrangements from the Board to Staff	Document delegations	Existence of documentary arrangement	CEO & Board	Annually
6.6 Succession	To be prepared for unplanned staff losses	To have a staff succession plan	Documentation	CEO	July 2011

6.7 Training	To be aware of training needs and to initiate a training plan	Undertake a training needs analysis To prepare a training plan To arrange appropriate training Grant writing training	Documentation	CEO	Annually
6.8 Retention	To retain staff	To offer attractive remuneration packages where possible Potential salary packaging using charity status tax concessions. Thanking and rewarding staff.	Level of retention	Board	Ongoing
6.9 Volunteers	To recruit & maintain volunteers	To identify roles for volunteers. Actively seek community volunteers to assist BSC achieve its objectives.	A volunteer program	All Staff	Ongoing

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**7. Marketing**

<b>Activity</b>	<b>Goal</b>	<b>Task</b>	<b>Measure (KPI)</b>	<b>Who/Responsibility</b>	<b>When</b>
7.1 Marketing	A Marketing Plan	Develop a plan including fresh ideas, incorporating the word 'Eye'. Review & update corporate appearance	Completion	Board	1 July 2011
7.2 Media awareness	Effective use of media	Introduce consistent branding and strapline.	Increase in media activity/stories.	All Staff & Board	1 July 2011 then ongoing
7.3 Public awareness	Increase awareness	Conduct local programs promoting what we do & where we are located. Cold calling/Letterbox drops etc	Conduct of activities and community involvement	All Staff & Board	Ongoing
7.4 Community interaction	Promote the brand at all opportunities	Ensure consistency of branding	Consistency of all communications		1 July 2011
7.5 School Program	Engage schools in related activities	Devise appropriate activities Advertise to teachers in Xpress	Conduct of activities & advertisements	Staff & Board	Ongoing
7.6 Website	Awareness and use of website	Promote web site Have all necessary information and current news available on the site Introduce online activities Continually review & update to appeal to the client market Offer client feedback facility	Increase in site visits and new contacts.	All Staff	Ongoing

		Add new content from Strategic Plan			
7.7 Advertisements	Effective advertising	Review and amend existing activity, both in content and where placed.	The achievement of new effective advertisements	Staff & Board	1 July 2011
7.8 Signage	Well positioned	Ensure the brand is used with all opportunities Mobile displays for use at presentations/functions.	The branding of all items	All Staff	1 July 2011
7.9 Television & Radio	Introduction of Community Service Announcements (CSA)	Review Community Service Announcement adverts Invite high profile personalities (Ambassadors) to promote BSC	Number of CSAs advertisements/discussions & involvement of high profile people	CEO	1 July 2011
7.10 Stationery/brochures	To communicate the BSC mission and specific features of individual programs to target markets	Design/re-design and print	Existence of effective suite of stationery and brochures	Staff & Board	1 July 2011
7.11 Milestones	Identify milestones.	Celebrate milestones with special activities and promotions 15 <sup>TH</sup> Year on 9 <sup>th</sup> May 2011	Conducting celebrations	Board	Ongoing
7.12 Client feedback	Gain feedback from clients	Initiate systems to gain client comments, suggestions and satisfaction rating	Documentation	Office Administrator	Ongoing
7.13 Support by champions	To gain public support of high profile public/sporting personalities	To identify & approach personalities	Gaining champion involvement	Staff & Board	Ongoing
7.14 Good client outcomes	To promote positive outcomes from the programs	Include in promotional materials	Inclusion of outcomes in promotional materials	Staff & Board	Ongoing
7.15 Sporting Events	Market through supported advertising at sporting events such as Clipsal 500 etc	Discuss opportunities to advertise with event managers.	Information stall and/or branding allowed at events.	CEO	Ongoing

7.16 Develop a Style Guide	Develop a guide to ensure consistency of all promotional materials	Engage professional support on a community support basis	Produce Style Guide	CEO	1 July 2011
7.17 Business Cards	Professionalise contacts by using business cards.	To ensure all representatives use business cards.	Cards Supplied	Fundraising Coordinator	Ongoing
7.18 Ongoing promotion	To regularly inform schools, businesses and community groups about BSC	Conduct regular mail-outs using internet.	Regular distribution of information.	All Staff	March 2011
7.19 Newspaper Advertising	Regular promotion in the media.	Develop advertisements together with press releases	Publication in newspapers, DECS Xpress and blind community publications	Staff	Ongoing
7.20 Merchandise	Range of branded BSC merchandise	Investigate availability of products suitable for BSC use for promotion and revenue generation	Expanded range of branded promotional merchandise	CEO & Fundraising Coordinator	Ongoing

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## 8. Facilities

Activity	Goal	Task	Measure (KPI)	Who/Responsibility	When
8.1 Head Administration Office	To provide and maintain adequate facilities	To ensure that facilities are sufficient to satisfy needs of BSC, staff & clients	Achievement of facilities	Board & Staff	Ongoing
8.2 Facility Development	Ensure ongoing development to meet changing needs	Update facilities as and when required	Completion & maintenance of proposed changes	CEO	Ongoing
8.3 OH&S	Risk assessment and monitoring	To incorporate regular safety meetings as a component of Board meetings to identify and reduce risk	Record of OH&S activities in Board meeting minutes	Office Administrator	Monthly
8.4 Maintenance	Facilities and equipment to be maintained	Maintain records Regular review	Availability of records	Office Administrator	Ongoing
8.5 New equipment	To continually upgrade & introduce new equipment with latest technology	Identify facility and equipment needs	No outstanding needs	Office Administrator	Ongoing

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**9. Finance**

<b>Activity</b>	<b>Goal</b>	<b>Task</b>	<b>Measure (KPI)</b>	<b>Who/Responsibility</b>	<b>When</b>
9.1 Consistent financial reporting	To gain a fair and accurate set of accounts for BSC and be legislatively compliant	Standardised accounts with implementation of recommended changes to maintain compliance	Annual financial accounts. Successful audit of BSC	Treasurer & CEO	Ongoing
9.2 Financial viability	To maintain viability and ensure long term sustainability	To constantly review and improve revenue generation & cost control to meet the needs of BSC and its clients	Maintenance of annual surpluses	All Staff & Board	Ongoing
9.3 Diversity of income	To increase current sources of revenue	To identify all opportunities.	Number of opportunities identified and implemented	All Staff & Board	Ongoing