



Strategic Plan

2018 - 2020

VISION

Disability Recreation and Sports SA is committed to be the leading provider of recreation, sports and rehabilitation services for all people with a disability, their families and the community.

MISSION STATEMENT

Disability Recreation and Sports SA will ensure that all people with a disability are provided with maximum opportunities to participate in their chosen recreational, sporting and rehabilitation pursuits through a broad range of modern programs and services.

SCOPE

Following a comprehensive member engagement process, the DRSSA Board and CEO met to undergo an externally facilitated strategic planning session. As part of the strategic planning process, a SWOT and visioning exercise was completed, along with exercises aimed at gaining clarity around the direction of DRSSA. These outputs are included in the appendix of this document.

DRSSA OBJECTIVES FOR 2020

Through combining the inputs from the member engagement session and other board discussions, the primary objectives for DRSSA between 2018 and 2020 are outlined as follows:

Build community awareness and member engagement

DRSSA's ability to attract and retain members is critical to our success, as is the ability to attract financial support from those in the community. Our commitment to building community awareness and member engagement includes, but is not limited to: reverse inclusion, partnerships, great fundraising, media, branding including our website and how (and how often) we communicate with members and supporters. This awareness includes partnering with other organisations to leverage their brands and ours as joint ventures.

Grow the juniors program

A strong juniors program provides young people with the opportunity to connect with those around them in a safe, fun and understanding way. By growing our juniors program, we'll create community and opportunity for young people to understand that despite having a disability, there are still unlimited ways to participate in sport and recreation. Our focus on youth programs adds to our already successful WheelieNet program and will help demonstrate our focus on reverse inclusion.

Grow our recreation offer

Based on our engagement with members, a key learning was the need to provide more options for programs that are less focussed on competitive sport. There was a strong demand for more recreation style programs, and opportunities for members to get together for other activities. In response to this, and in line with our vision and mission, we'll place a focus on growing our recreation offer in this strategic planning cycle.

Grow our offering to remote and regional areas

Have the supplies, workforce and procedures in place to develop and supply programs to regional and remote areas. Develop a specific program that will allow for this, taking into account the challenges of distance to communities.

Increase our funding

Increase our funding from local and regional support, local council, government and corporate donations to increase our services and the quality of services we can offer. Develop and more robust method of increasing funding from current membership base.

Underpinning each of these is the Board and CEO's commitment to good governance, financial stability and most importantly, acting in the best interests of DRSSA members.

The Board and Administration will strive to achieve these strategic priorities through a range of actions and interventions, which are outlined on the following pages.

Board Strategic Measures

Build community awareness and member engagement

- Increase prompted brand awareness by 5%, to 16%
- Enlist a brand ambassador to improve and develop awareness
- Feature in 4 media spots, growing this number YOY
- Increase Facebook followers from 1200 to 2000
- Increase corporate sponsorship and corporate participation from \$0 to \$50,000

Grow the juniors program

- Develop a well thought through, fit for purpose, yearly program which increases take up of junior programs from 10 participants to 25 participants by mid-2019

Grow our recreation offer

- To increase and develop our volunteer network from 22 to 35 people
- Grow number of recreation programs from 0 to 4
- Recreation programs achieve attendance from 25-30 regular attendees

Grow our offering to remote and regional areas

- Have a strategic plan of actions for developing regional areas including funding in year 1
- Increase our membership of users from 18 to 36 in regional areas
- Investigate and propose a strategy for remote areas and funding possibilities in year 1
- Feature in 4 regional media spots, growing this number YOY

Increase our funding

- Increase the level of state and/or government funding from 0.056% to 1% of revenue
- Apply for 5 grants per calendar year

Board Proposed Action Plan

OBJECTIVE 1 - BUILD COMMUNITY AWARENESS AND MEMBER ENGAGEMENT

Strategies	Actions
Communicate with existing members	<ul style="list-style-type: none"> Consider a newsletter – explore frequency and logistics around production of this communication.
	<ul style="list-style-type: none"> Grow social media presence and engagement
	<ul style="list-style-type: none"> Meet with members 1:1 to create content – interview them and get their stories to be able to share through social media, website, newsletters
Build profile with non-members (general population)	<ul style="list-style-type: none"> Find opportunities to be involved in sports, community, school and other types of events including fete's, markets and others
	<ul style="list-style-type: none"> Update DRSSA website

OBJECTIVE 2 - GROW THE JUNIORS PROGRAM

Strategies	Actions
Establish a Junior Committee	<ul style="list-style-type: none"> Assemble members and agree objectives
Explore partnership opportunities	<ul style="list-style-type: none"> Identify potential partners
	<ul style="list-style-type: none"> Make contact and discuss opportunities
Own junior programs	<ul style="list-style-type: none"> Identify potential programs
	<ul style="list-style-type: none"> Test feasibility and execute

OBJECTIVE 3 - GROW OUR RECREATION OFFER

Strategies	Actions
Leverage existing skillset to offer recreation programs	<ul style="list-style-type: none"> Identify members with a skillset that they are willing to share and assess their willingness to run a program/session for other members
	<ul style="list-style-type: none"> promote these sessions to current and potential members
Engage members and non-members in recreation and social activities	<ul style="list-style-type: none"> Develop a calendar of events (perhaps for Sept-Dec 2018) including a wide range of activities, movies, dinners, 10 pin bowling, poker nights etc
	<ul style="list-style-type: none"> Agree funding models for these activities – member discounted rate and non-member full price?
	<ul style="list-style-type: none"> Promote these activities through owned channels

OBJECTIVE 4 - GROW OUR REGIONAL OFFER

Strategies	Actions
Deliver more regional programs	<ul style="list-style-type: none"> • Develop a plan for programs to be offered in regional SA • Identify regional partners and volunteers
Build regional awareness of DRSSA offer	<ul style="list-style-type: none"> • Achieve media coverage in regions we have a presence in

OBJECTIVE 2 - INCREASE FUNDING

Strategies	Actions
Grow Government funding opportunities	<ul style="list-style-type: none"> • Develop a 'wish list' of product needed or programs we could implement should additional funding be achieved • Develop relationships with state and local Government agencies and be aware of all grant funding opportunities
Grow donor funding opportunities	<ul style="list-style-type: none"> • Maintain relationship with existing members while pursuing methods to attract new donors

Appendix

STRATEGIC PLANNING PROCESS OUTPUTS

Vision	
Accessible gym	Engaged members
\$5-10 Million turn over	Partners
Seen as providing more than support	Gov support \$500k
Provide opportunities for all age ranges	Direct service provision
Regional outreach offices (all metro and regional covered) Statewide	Greater profile = more \$\$
Interest in recreation activities	Brand recognition
Combined voice for disabilities in SA advocate	30/40 staff
Volunteers	Different streams for income
Website	Income \$1M

What we do well/strengths
Org history & longevity Path to Paralympics Service provision Help people feel more fulfilled Strength What we stand for Strong dedicated staff Kevin and Daryl Brand reputations- peer support groups Range of sports Public support – via call centre Member commitment Stable membership Community Development of board ambassadors

What do our current and future participants and members want	“VOTES/priority rating”
Attract more members	
Build profile/ advertise more e.g. Hampstead centre,	XXX
Information sharing FB page promotion on other social media, connect to sports (outsource)	
Community engagement School visits sport presentations, target parents and teachers Open to all disabilities	
Increase connections between sporting codes (invictus RSL)	
Focus on both fun and elite sports	
Connect with people with a disability where they are	
Equipment hire	
Link with councils schools hospitals codes	
Increase grants	
Equipment for sporting groups and codes good quality in	

consultation with B/ball, rifles, athletics	
Come and try days	
Members as ambassadors	
Reverse inclusion	
Single central location	
Education for able bodied organisations	
NDIS/LAC	

Weakness/ Threats/Pain Points	
Identity/ branding people don't know who we are/ public profile	XX
Lack of specificity focus/service offering	X
Communication with members and community	X
Board membership- Skill Gap, lived experience, corporate knowledge.	
Fundraising strategy fresh ideas	XX
Partnership strategy councils	XXXXX
Member engagement	x
\$\$\$ from gov and large businesses	XX

ACTIONS:

Next 1-2 years

- Build profile/ advertising/communications
- Develop partnership strategy
- List of contacts “critical friends” database
- Develop fundraising strategy
- Build community engagement, connections and members
- Conduct a service /offering review (in next 6 months) confirm what we offer and for whom?
- Fee structures how much do we charge

Next 3-5 years

- Move to a Single location
- Pursue Gov funding
- Increase fundraising income
- Partnerships and linkages
- KPIs developed
- Service offering identified

Who are we serving?

- Active members are primarily between the ages 20 – 30 and 50 – 59.
- More male participants than female participants.
- All have physical disabilities.
- 50% of active members have been with DRSSA in excess of 6 years.

What services are we providing?

- Refer list provided by Kevin.

Who do we want to serve?

- All ages, from 5y.o. upwards
- Possibility of people with other disabilities, e.g. Autism, restricted physical ability, arthritis, neurological
- Both genders
- Other family member, where only one family member is disabled. Reverse inclusion.
- More focus on juniors

What services do we want to provide?

Social recreation

Activities suggested by members – refer survey

Junior and senior

(side note discussion around marketing, set up also whether these could be volunteer or staffed – park until strategy planning and execution)

Sports

Identify which sports.

What sport do people want?

Elite Sports

Pathway progression

Focused programs

E.g. Army

Further discussion was had around item 3 elite sports, this was then referred to as State Teams and whether we should have state teams or not.

Three levels are participation by DRSSA discussed.

State representation Teams

– part of DRSSA (eg Thunders, or teams such as Wombats, AFL)

– some sports part of DRSSA

– State teams not part of DRSSA (we operate as a feeder)

It was determined we should take middle ground, if we can create and support a state level team then we should. If we cannot then our member could play for another organisation.

Also noted was the Thunders thoughts around being independent of DRSSA e.g. security, provision of uniforms , their own fund raising, however it was also noted Thunder do not have the capacity to do their own admin so DRSSA add value at that level.

Some Actions Discussed.

Some actions notes which should be placed against individual objectives were:

Writing to members suggesting they include DRSSA in their NDSA plans

Reverse inclusion plan

Council inclusion plans.