



BARWON
sports academy

THE NEXT JOURNEY
2021-2024





ACKNOWLEDGEMENT OF COUNTRY

The Barwon Sports Academy acknowledge the Australian Aboriginal and Torres Strait Islander people of this nation. We acknowledge the traditional custodians of the lands on which we conduct our business, the Wadawurrung people of the Kulin Nation. We pay our respects to ancestors and Elders, past present and emerging.

The BSA is committed to honouring Aboriginal and Torres Strait Islander people's unique cultural and spiritual relationships to the land, water and seas. We also recognise the outstanding contribution they make to sport in Australia and we celebrate the power of sport to promote reconciliation and reduce inequality.

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DRIVING THE MOMENTUM

With the challenges faced throughout the COVID-19 pandemic, the sporting industry has been recognised for its diverse value. As a regional academy we are charged with developing our future talented athletes. Among these are the role models in our community that inspire the community, resulting in increased participation and engagement in sport. Increased participation also creates a solid foundation for high performance talent to arise and builds community commitment to life-long appreciation of sport and the broader benefits of being healthy and active.

The Barwon Sports Academy Strategy focuses on continuing to build our organisation so that all talented athletes in our region are identified and have access to a high-performance pathways that are rich with opportunity for them to reach their full potential. We align with our state institute (Victorian Institute of Sport) and partner with our state sporting associations so that athletes are supported within a state and national framework.

Our Strategic Plan identifies this moment in time. It acknowledges the opportunities both nationally and locally within our sporting context. It also notes our unique challenges. We do this with the goal of ensuring we are embracing these rather than being restricted by them. We identify how we will work collaboratively with the sporting community, government and sector partners so that we deliver benefit for all those stakeholder groups.

Our 12-year olds of today will be our Olympians at the Brisbane Olympics in 2032. Whether they reach these dizzy heights or not, all Barwon region youngsters should have the opportunity to be their best self.





OUR VISION

All talented athletes in our region are discovered and provided opportunities to develop and explore their full potential in sport and life.

OUR PURPOSE

To provide talented athletes access to high performance pathways.

We advance our vision and fulfil our purpose by:

- Developing and maintaining meaningful partnerships;
- Living our core values;
- Caring for all people associated with the academy;
- Offering services that are relevant to athlete development in sport and life; and
- Working with community groups to maximise inclusion of athletes from broad backgrounds.



BARWON SPORTS ACADEMY VALUES

EXCELLENCE

In our planning, preparation, delivery and outcomes

INNOVATION

To continue to add value to our services

COLLABORATION

Developing strategic partnerships for mutual benefit

CARE

We treasure our people, our BSA family

INCLUSION

We embrace diversity

COMMITMENT

To provide the best value for athletes and families

ENJOYMENT

We value fun, friendships and connection through sport.



BARWON SPORTS ACADEMY

STRATEGIC PLANNING PROCESS



The Barwon Sports Academy (BSA) acquired a planning grant from Sport and Recreation Victoria to identify its Strategic Pillars, Objectives and sequential priorities for a sustainable and successful future. BSA engaged Sue Cormack Consulting to undertake the planning process which has been structured in the following way.

1. Initial meetings with CEO and BSA staff to better understand the work of BSA – the successes and challenges.
2. Review documentation i.e. current vision, mission, values and operations of the academy.
3. Conduct a Focus Group discussion with the current Sport Program Managers (SPMs) to understand their strategic priorities and future opportunities for BSA to align with their sport's future goals.
4. To decipher and separate core business from the strategic pursuits of the organisation. To this end core business represents areas defined as more of the same.
5. Develop and distribute a Member Survey to athletes and their supports to enable improvement of current services and determine future needs.
6. Board Forums to review Vision, Mission, Values. Identify strategic investment priorities and establish internal Board governance improvement areas.



STRATEGIC PILLARS

In reviewing the challenges and the future opportunities currently experienced by BSA, 3 Strategic Pillars were formed as the focus for staff, SPM and Board planning discussions. They are as follows:



1. HIGH PERFORMANCE

This pillar explores how BSA could become the exemplar for its excellence in developing holistic athlete capabilities and athletic achievements for both emerging and high-performance athletes from diverse backgrounds. It focuses on program improvement, expanding reach and meeting

2. ENGAGEMENT

This pillar seeks to maintain and enhance stakeholder relationships, as well as identify new potential customers, stakeholders, and partnership opportunities. This has a particular focus on stakeholder relations that add value to strategic projects.

3. EXCELLENCE

This pillar explores improvements to current service delivery, new efficiencies, and governance improvements for BSA. In a small organisation where human and financial resources are limited, enhancement is a necessary priority for investment to allow for more strategic goals and objectives to be undertaken.

OPPORTUNITIES / CHALLENGES

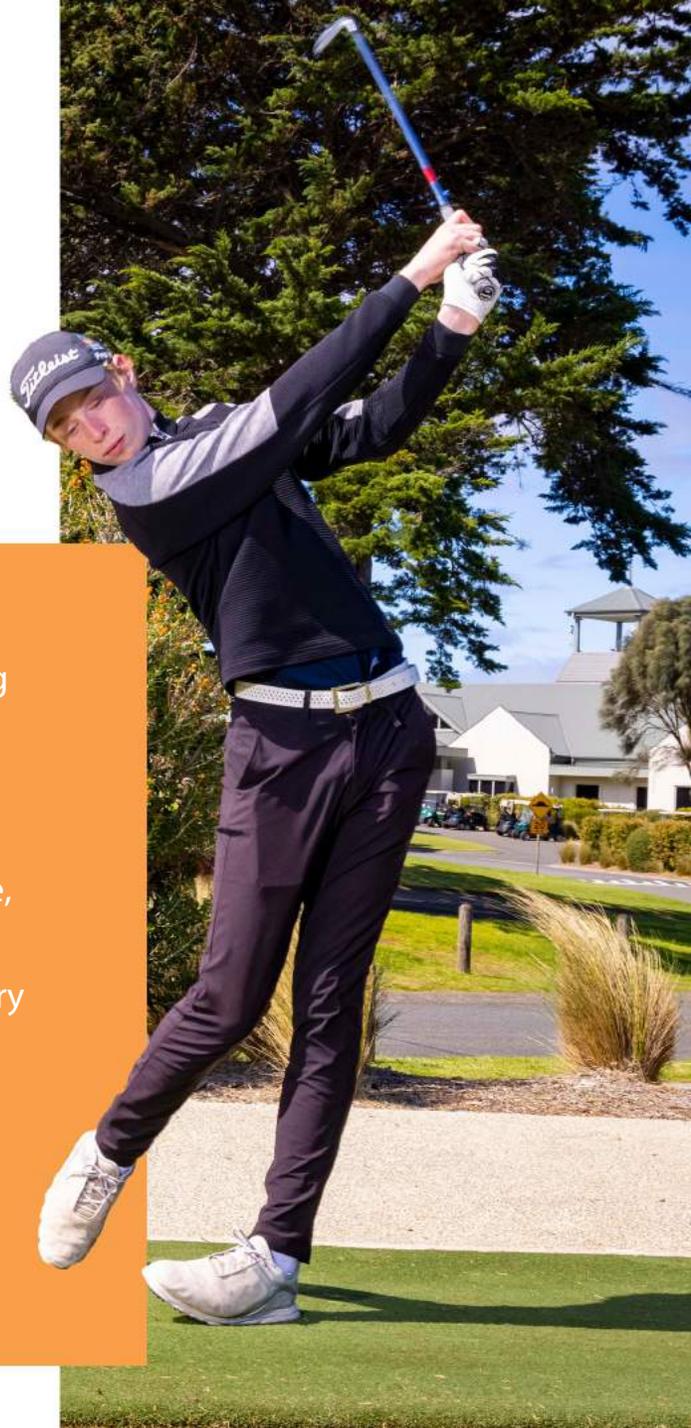
Below are the identified Opportunities and Challenges as per the current environment (2021) in both the wider sporting context and the local G21 environment. These have been considered in our future planning.

OPPORTUNITIES

- Fast growing region including coastal areas
- Surf Coast and Bellarine increasing demand
- New Olympic sports
- National focus on sport through 2032 Brisbane Olympics
- Schools – academies and athlete education
- Increased VIS funding
- Stage 5 GMBA Stadium
- Landy Field development re: site for BSA HP Centre
- Smart City – technology advancement
- Potential development of new regional sporting facilities – indoor, rectangular
- Player Agency development

CHALLENGES

- Growth and staffing resources
- Relevance – services not meeting athlete needs
- Competition from individual sports
- Diversity of athletes – sports, age, entry level
- Maintaining to be complementary to athletes amongst busy schedules including sport, study, work
- Diversifying revenue sources to enable growth



STRATEGIC PILLARS & KEY OBJECTIVES



1. HIGH PERFORMANCE

PROGRAM DELIVERY

- Enhance everything we do to achieve high performance program delivery.

REACH & PROFILE

- Expand BSA's reach through broad partnerships and digital platform use.
- Explore gaps in current service delivery and future demand across the region.

2. ENGAGEMENT

POTENTIAL PARTNERS

- Maintain existing and seek new partners, sponsors and stakeholders with an alignment to BSA future directions.
- Explore broader services to increase the engagement of athletes with the BSA including pre and post academy programs.
- Engage with diverse communities to maximise the inclusion of athletes from a broader range of backgrounds

3. EXCELLENCE

MANAGEMENT AND ADMINISTRATION

- Enhance the capability and service delivery of BSA through the adoption of IT systems and automated processes.

GOVERNANCE

- Provide excellence in governance to ensure BSA remains ethical, financially sustainable, compliant and progressive.
- Grow the profile of the BSA as a leader in athlete development within and beyond the Barwon Region.

1. HIGH PERFORMANCE

OBJECTIVE: Enhance everything we do to achieve high performance program delivery.



PROGRAM DELIVERY

We will achieve this by:

- Review Athlete / Parent Survey responses with consideration to BSA's value proposition.
- Deliver a strategy to the Board together with costings for revised BSA program delivery including an athlete pathway.
- Explore services that could be offered to extend the membership/relationship of the athlete with BSA.
- Develop a network which meets regularly for participating sports.
- Continue to work closely with the VIS to support future athlete development measures and opportunities.
- Explore the feasibility and develop a Business Case for a Central High Performance Centre - multi purpose, running area, consulting rooms, interactive learning area. (Landy Field)
- Explore fee for service opportunities with an open mind about moving from brokerage to service delivery.

BENEFITS

- Diverse and accessible learning opportunities for athletes and families.
- Maintain relevance, retention of athletes.
- Reduced threat from competitors.
- Enhanced reach and customer service.
- Enhanced profile.
- Enhanced communication and consistencies between sports

MEASURABLES OF SUCCESS

- Net Promoter Score – Annual Athlete Survey
- Athlete and family satisfaction KPIs

1. HIGH PERFORMANCE

OBJECTIVE: Expand BSA's reach through broad partnerships and digital platform use. Explore gaps in current service delivery and future demand across the region.



REACH AND PROFILE

We will achieve this by:

- Identify new sports to partner with.
- Explore new membership models e.g. Alumni
- Explore the feasibility of satellite centres – Bellarine, Surf Coast
- Broaden athlete diversity – Indigenous, athletes with a disability, low SES, CALD
- Partner with School Sport Academies
- Engage in VRAS strategic planning process to identify collaboration opportunities.
- Explore collaboration opportunities with RSV.
- Develop a Marketing / Social Media Plan and resourcing to enhance promotion of sponsors and athletes.
- Modernise the website and enhance IT capabilities to meet program needs.
- Explore fundraising opportunities to support BSA's programs and growth.

BENEFITS

- More athletes
- Enhanced income generation opportunities.
- Enhanced reach and recognition
- Enhanced customer service and reach
- Funding opportunities
- Reduced duplication / value add
- Collective regional work, resource sharing, funding leveraging
- Increased sponsorship

MEASURABLES OF SUCCESS

- Net Promoter Score – Annual Athlete Survey
- Athlete and family satisfaction KPIs

2. ENGAGEMENT

OBJECTIVE: Maintain existing and seek new partners, sponsors, and stakeholders with an alignment to BSA future directions. Explore broader services to increase the engagement of athletes with the BSA including pre and post academy programs. Engage with diverse communities to maximise the inclusion of athletes from a broad range of backgrounds.



POTENTIAL PARTNERS

We will achieve this by:

- KPST Stage 5 – Museum inclusion
- School Sport Victoria
- VRAS and Regional Sport Victoria
- Deakin, NIKERI Institute
- Disability support providers and peak bodies
- Wadawurrung, Wathaurong, Geelong College, Belmont HS, Northern Bay College, CALD community leaders, Diversitat
- School Sport Academies
- Landy Field re: facility development
- Surf Coast Shire and identified facilities

BENEFITS

- New and existing partnerships
- Enhanced profile
- Support resources
- Access to facilities, potential athletes and families
- Potential program funding

MEASURABLES

- Stakeholder Survey – Satisfaction KPI's
- Ongoing feedback from SPMs and contractors

3. EXCELLENCE

OBJECTIVE: Enhance the capability and service delivery of BSA through the adoption of IT systems and automated processes.



MANAGEMENT AND ADMINISTRATION

We will achieve this by developing these areas:

- CRM / Contract Management / Athlete Data
- Maximise use of Office 365 / Auto forms
- Cloud filing, document sharing, version control
- Financial Management System – automated invoicing
- Online apparel purchasing and distribution
- Communication App – 1 line of communication
- Online gym membership processing
- Online event ticketing and payment

BENEFITS

- Effective use of staff time
- Enabling a more strategic focus
- Streamlined customer experience
- Version control on documents
- Secure Board and HR document storage
- Opportunities for Governance improvements?

MEASURABLES

- Achievements against the Strategic Plan – Dash Board

3. EXCELLENCE

OBJECTIVE: Provide excellence in governance to ensure BSA remains ethical, financially sustainable, compliant and progressive. Grow the profile of the BSA as a leader in athlete development within and beyond the Barwon Region.



MANAGEMENT AND ADMINISTRATION

We will achieve this through:

- Ensuring that the Governing Board has the skills needed to progress, oversee the current strategic plan.
- Development of a 3 year Financial Plan that provides assumptions re: 1. Growth and Costs 2. Funding and Revenue Sources 3. Y2 and 3 Forecasts
- Adequate policies are in place to guide and safeguard BSA with respect to the 2021-2024 priority strategies.
- An associated Business Plan and Workplan are in place to define resourcing and accountability for the 2021-2024 Strategic Plan.
- A People Development Plan is developed which identifies the needs for staff development and staff resources (full, part-time & casual)
- Development of a Risk Management Plan that identifies key risks and their mitigation.

BENEFITS

- Strong Board oversight of new strategy
- Resources allocated to priority investments in line with budgeted surplus and reserves target
- Risk mitigation

MEASURABLES

- Achievement of budget and reserves target
- Annual Board / Governance review
- Staff recruitment and retention

PILLARS & OBJECTIVES YEAR 1

| OBJECTIVE | DELIVERY ACTIONS | PRIORITY | MEASURABLE |
|--|---|-------------|--|
| PILLAR: HIGH PERFORMANCE Enhanced athlete services | Review survey re: service feedback. Deliver a proposal to the Board which provides a pathway for athletes Year 1,2,3. Include services that could be offered to extend the pre and post membership options including an alumni. | H | Athlete Parent Survey Net Promoter Score |
| High Performance Centre for BSA Training Purposes | Continue to meet with key stakeholders. Explore what is needed from BSA to present a case. Cost the engagement of a consultant to deliver CoGG Business Case requirements. Present costs to the Board for approval. | H | Inclusion in the Master Plan. |
| Marketing and Social Media Plan | Develop a marketing / Social Media Plan. Identify resources to deliver and present proposal to the Board re resourcing. | H | No of website hits, followers & interactions |
| Upgraded Website | Identify the functionalities BSA needs. Scope the work and seek a web designer. Get a quotation to deliver to the Board. | H | Website delivery. No of hits. |
| Network for BSA Sports | Meet with sports to determine the focus and Terms of Reference for a Network. | M | 3 Network Meetings |
| Satellite Centre - Bellarine | Explore the feasibility of a satellite centre for the Bellarine including suitable sites, costs, demand. Deliver costings to the Board. | M | No of athletes using services |
| PILLAR: ENGAGEMENT Strategic Partnerships | Focussed strategic partnerships – VIS, VRAS, Landy Field planning group, KPST, Disability agencies | H | Strategic objectives met |
| PILLAR: EXCELLENCE Enhanced Efficiencies | Establish what is required to maximise efficiencies including Office 365, TeamApp, Auto Forms, Financial Management System, online apparel purchasing, online gym membership processing. Present the Board with costings. | H | Staff feedback |
| 3 Year Financial Plan | Board Treasurer, Chair and CEO to develop a financial plan that provides assumptions re: growth, costs, funding and revenue sources with Year 2 and 3 projections. | H | Board endorsement |
| Staff Development | A People Development Plan with a cyclic review is developed which identifies the needs for both staff development and staff resources. | H | CEO / Staff Feedback |
| Risk Management | Development of a Risk Management Plan identifying key risks, mitigation and accountability. | In progress | Board endorsement |

PILLARS & OBJECTIVES YEAR 2

| OBJECTIVE | DELIVERY ACTIONS | PRIORITY | MEASURABLE |
|---|--|----------|---------------------------------|
| PILLAR: HIGH PERFORMANCE High Performance Centre for BSA Training Purposes | Continue to meet with key stakeholders re: planning and funding a HP Centre for BSA | H | Plans in place |
| Fundraising Campaign | Engage consultant and relevant web based charity group to roll out an extensive fundraising campaign. | H | Dollars raised |
| Satellite Centre – Surf Coast | Explore the feasibility of a satellite centre for the SurfCoast including suitable sites, costs, demand. Deliver costings to the Board. | M | No of athletes using services |
| Broader Athlete Diversity | Engage with relevant stakeholders and community leaders to engage Indigenous and athletes with a disability. | M- H | Establish KPIs – no of athletes |
| Fee for Service | Explore fee for service opportunities for BSA. | M | Fee for service engagements |
| PILLAR: ENGAGEMENT Strategic Partnerships | Focussed strategic partnerships – Surf Coast Shire, Deakin, NIKERI Institute, CALD community leaders, Wadaurrung, Wathaurong, relevant schools, School Sport Vic. | H | Strategic objectives met |
| PILLAR: EXCELLENCE Policy Review | A review of policies is undertaken with a view to: ensure adequate policies are in place, to delineate policy ownership CEO v Board, to develop automated review reminders and timeframes. | H | Policy framework complete |
| Financial Plan Review | Review of 3 year Financial Plan undertaken by the Board. | H | Financial Position |
| Staff Development | Cyclic Staff Development Review undertaken. Staff Performance & Development Plans updated | H | Staff feedback |
| Strategic Plan Review | Review progress against the strategic plan and update Year 3 Objectives and Actions | H | % actions achieved |

PILLARS & OBJECTIVES YEAR 3

| OBJECTIVE | DELIVERY ACTIONS | PRIORITY | MEASURABLE |
|--|---|----------|---------------------------------------|
| PILLAR: HIGH PERFORMANCE High Performance Centre for BSA Training Purposes | Continue to meet with key stakeholders through the implementation phase. | H | HP operating |
| Pathway with School Academies | Partner with School Academies to develop working relationships and pathways for athletes. | M | Athlete numbers |
| Broader Athlete Diversity | Engage with relevant stakeholders and community leaders to engage CALD and low SES athletes into the academy. | M- H | Establish KPIs – no of athletes |
| Diversity and Inclusion Strategy | Development of a D&I Strategy with an internal and external focus to ensure BSA is representative of the community. Scope and cost consultants to undertake. Apply for a grant. | M-H | Board Endorsement Actions Achieved |
| PILLAR: ENGAGEMENT Strategic Partnerships | Focussed strategic partnerships – VIS, VRAS, Landy Field planning group, KPST, community leaders, Diversitat, relevant schools | H | Strategic objectives met |
| PILLAR: EXCELLENCE Updated Strategic Plan | Revise Year 3 of the Strategic Plan to include new opportunities, challenges, directions as needed. | M | % Achievements against the plan. |
| 3 Year Financial Plan | Review of 3 year Financial Plan undertaken by the Board. | H | Financial Position |
| Staff Development | Cyclic Staff Development Review undertaken. Staff Performance & Development Plans updated | H | Staff feedback |
| Risk Management | Review progress against the strategic plan and update Year 3 Objectives and Actions | H | % actions achieved |



BARWON SPORTS ACADEMY BUSINESS PLAN 2021- 2022

PURPOSE OF BUSINESS PLAN

BARWON SPORTS ACADEMY APPROACH

Diagram 1 depicts our strategic approach should guide any strategic process. It has been designed to increase the chances of achieving the desired outcomes in a highly competitive environment.

BSA STRATEGIC PLAN



The purpose of the Business plan is to support the implementation of the BA Strategic Plan and the achievement of its strategic objectives.

It identifies the key actions and programs that will be undertaken by the BSA in the 2021-22 financial year. In turn, the Business Plan is supported by the BSA’s annual budget.

The Business Plan identifies a range of key actions to be taken with respect to the BSA’s strategic objectives. The key actions in the business plan reflect the particular priorities that need to be addressed in the ensuring 12 months and the resources, people and finances available to the BSA.

The key actions are prioritised against the BSA’s available resources and in some cases some key objectives may not have key actions against them in the Business Plan.

The Business Plan identifies on a quarter by quarter basis, the key actions to be undertaken. The particular organisational details, relating to the key actions are in the Work Plan. The Work Plan is used by the CEO and staff to table particular details of the key actions.

