



**REGIONAL
SPORT
VICTORIA**

STRATEGIC PLAN

Action Plan 2018-2019

This document has been compiled for consideration by Sport & Recreation Victoria and
VicHealth

June 2018

Michael Flynn – Chairperson

Regional Sport Victoria (RSV) welcome the opportunity to present a strategic document outlining our intended action plan for the investment identified through a partnership between Sport and Recreation Victoria and VicHealth. The plan has been developed as a result of an extensive process undertaken by the organisation. The document aims to set out a roadmap for the immediate future of the organisation with the hope that it will support the long term strength and impact of the work of RSV and its member Regional Sports Assemblies.

Regional Sport Victoria

Regional Sport Victoria (RSV) is the peak body that provides advocacy and leadership for nine Regional Sports Assemblies (RSA) across the state of Victoria. RSV provides a platform for collaborative strategic thinking and RSA program development which supports the transfer of information, support and club development opportunities for the community sports sector in Regional Victoria.

RSV and the nine Regional Sports Assemblies work directly with 48 local government authorities in Victoria. RSV covers a population of over 1.45 million rural and regional Victorians and has a network of over 8,500 community based sport and recreation organisations and partners.

In rural and regional Victoria, RSV and Regional Sports Assemblies are:

- Connected to grass roots sport and recreation clubs and organisations;
- Supporting volunteers in community sport and active recreation;
- Delivering training, support and advice to community sport and recreation volunteers, clubs and organisations;
- Advocating on behalf of community sport and recreation volunteers;
- Contributing to sport and recreation planning and development; and,
- Independent and stand alone.

This level of support and assistance is a unique asset for Victoria. No other sport and recreation body in the country has the capacity to deliver services in this manner.

Regional Sports Assemblies

Regional Sports Assemblies (RSAs) came into existence after the release, in 1983, of the policy paper 'Sport in Victoria'. This paper, which covered all future aspects of planning, development and funding for sport, recognised the need to cover many areas and groups which had long been neglected.

RSAs have a long history of supporting the sport and recreation groups within their regional catchment. Their range of support services include:

- Direct support and advice to clubs;
- Supporting State and National Projects; and,
- Building Networks and Partnerships

Organisational Structure and Capacity

The organisational structure for Regional Sport Victoria is a membership model formed from the nine Regional Sports Assemblies. Representatives from each of the members are either Executive Officers or Department Managers with the capacity to vote on their organisations behalf as required. A four-person executive is elected from the representatives for the roles of Chairperson, Deputy Chair, Secretary and Treasurer.

The collaborative contributions from across the membership has formed the majority of the capacity to deliver and action initiatives that contribute to the strategic and operational objectives of the organisation. Small targeted projects have periodically been contracted to produce shared outcomes across IT, research and communications strategies to good effect.

A key strategic goal for Regional Sport Victoria moving forward is to increase the capacity of the organisation to support the delivery of shared goals across our priority areas, both at a strategic and operational level.

Demonstration of Need

For a number of years, Regional Sport Victoria has ably brought Regional Sports Assemblies together on a regular basis to network, share information and meet with funding and sector partners. More recently it has been increasingly called upon to provide a regional perspective in formal consultations, forums and round-tables. There is an emerging need to collect regional Victoria data to inform program review and responses. Opportunities are arising for implementing initiatives across all regional areas. In order to meaningfully contribute to these opportunities, the organisation must grow build capacity. This will allow the organization to direct resources into the areas of advocacy, partnership development, communications to reinforce our position in the sector, represent the needs of regional Victoria and to support the work we currently do across our shared investments.

Regional Sport Victoria conducted an extensive strategic planning process which began in 2016. A clear aim for this process was to produce a strategic direction for the organisation in a collaborative way, gaining insights from key stakeholders and partners. Almost universal feedback from the consultation identified the opportunity and need for the organisation to play a greater role to positively impact on the sector. In order to achieve this, the capacity of the organisation must be increased.

Our Strategic Focus

Regional Sport Victoria have the vision of;

Building a stronger Regional Victoria through Sport and Active Recreation

This will be driven through the following Strategic Mission Statements;

Regional Sport Victoria will -

- Advocate for sport and active recreation in Regional Victoria
- Enhance strategic partnerships, collaboration and innovation to deliver major initiatives, and
- Strengthen our position through internal capacity building.

Pillar 1

Advocacy

- Identify and respond to key issues in Regional sport and recreation through strategic data collection and evidence building.
- Representation at strategic forums and committees
 - Identify key strategic forums and committees at local, regional and state level
 - Seek a seat at strategic forums and committees (including government advisory groups, reference groups, panels, working groups, think tanks, committees etc.)
- Develop a communication strategy and build the RSV profile.

Pillar 2

Partnerships & Innovation

- RSA's to re-visit and re-commit to RSV and the strategic direction (MOU, Values, constitution, etc.)
- Identify and develop opportunities for strategic collaboration to achieve our purpose in advocacy and delivery
- Identify and develop resource sharing opportunities for improved financial and operational efficiencies
- Develop an Impact measurement tool
 - Support and encourage implementation of impact tool
 - Collect and aggregate data, resources, sharing of ideas, best practice, case studies and peer support

Pillar 3

Capacity

- Complete a needs assessment and skills matrix
- Establish our professional development priorities
- Coordinate a plan for organisational development

Development Business Case

With development support, Regional Sport Victoria can be the most effective body in;

- representing the views and interests of regional sport and recreation stakeholders
- providing a vehicle to support
 - collaboration between Regional Sports Assemblies (RSAs) and other stakeholders for piloting/implementation of initiatives and sporting policy across regional Victoria
 - collection of data from regional Victoria to inform program review and provide an evidence base for responses and development
- building internal capacity of Regional Sports Assemblies to effectively deliver funded programs and initiatives in their regions.

Strategic Alignment

RSV strategic plan vision, pillars and strategies align with SRV and VicHealth desired outcomes of

- Collaboration and coordination of effort among RSA
- Opportunities to diversify funding sources/revenue streams
- Organisational staff and capacity
- Stakeholder awareness and understanding.

A detailed mapping with priorities and proposed timeframes is contained in Appendix 1.

Proposed approach

RSV proposes a 3 year, staged approach to ensure robust governance and management, a stable structure, sustainability, diversification of revenue and return on investment for VicHealth and SRV:



Proposed Action Plan

Task	Details	Time-frame
<p>Stage 1 : Set-up</p> <p>The set up stage will include appointment of an initial establishment role to drive and form the business and system framework for the organisation. The main initial focus of this role will be to progress the organisation's key strategic priority projects, conduct a review of current processes and create systems to support sustainability and encourage further investment in RSV. Two key milestones for this stage will be</p> <ul style="list-style-type: none"> - The presentation of a medium term RSA membership review to guide internal investment and confirm the role of the members to the organisation. - The appointment of a role to drive the strategic business and system development projects. 		
Secure VicHealth/SRV funding support	<ul style="list-style-type: none"> • Funding model agreed • Agreement signed • Funding cycle commenced • Initial payment (\$xxx) to be confirmed 	June 2018 June 2018 July 2018 July 2018
Confirm commitment of RSAs	<ul style="list-style-type: none"> • 3 year funding commitment • Letter of support signed by Chair 	June 2018 June 2018
Business Location and model determined	<ul style="list-style-type: none"> • Location and confirmed • RSV model confirmed and agreed to • Hosting arrangements agreed and covered by MOU 	July 2018 July 2018 Aug 2018
Finalise financial and structural support required	<ul style="list-style-type: none"> • Confirm finance model and responsibilities of host and RSV • Complete all legal and statutory requirements 	July 2018 July 2018
Recruitment	<ul style="list-style-type: none"> • Role/support arrangements completed • Administrative support arrangements completed 	July – Aug 2018
Confirm elected and appointed roles and responsibilities	<ul style="list-style-type: none"> • Reporting and oversight model documented • PDs endorsed and accepted • Board and Role responsibilities documented 	Aug – Sept 2018
Develop 12 month implementation plan	Including: <ul style="list-style-type: none"> • Set-up finalisation • Policy and procedure development schedule • Engagement strategy • Centralised support functions strategy <ul style="list-style-type: none"> - knowledge sharing protocols and processes (including IP, copyright, updating and quality control) - repository options and costing 	Sept – Dec 2018
Submit progress report	To SRV and VicHealth detailing progress against milestones (second payment tbc)	Dec 2018

Stage 2 : Implementation

The implementation stage will see further review, planning and project delivery across RSV strategic priorities. The priorities in this period will be to review and build insights to be shared and implemented across the network of;

- the communication and sector engagement opportunities,
- the professional development needs for RSV and its members to focus effort,
- shared product and service opportunities,
- research, evaluation, data and knowledge across investments and activities,
- opportunities to grow and diversify revenue for RSV and its members

Begin implementation plan		Nov 2018 – June 2019
Sector Engagement	<ul style="list-style-type: none">• Establish and maintain sector relationships and partnerships	Nov 2018 – June 2019
Conduct needs assessment & skills analysis of RSA staff	<ul style="list-style-type: none">• Conduct needs assessment of RSA staff• Conduct needs assessment of RSV Board members	Dec 2018 – Feb 2019
Complete a communications and engagement strategy	<ul style="list-style-type: none">• Conduct a review of communications and advocacy• Develop a plan for communications and advocacy	Jan – Mar 2019
Review resource sharing, collaboration and efficiency opportunities	<ul style="list-style-type: none">• Research opportunities for shared services• Review program processes and reporting• Review data management processes	Feb – Aug 2019
Develop PD plan for RSAs	<ul style="list-style-type: none">• Develop skills matrix for RSA EOs• Develop skills matrix for RSA staff• Develop 2 year PD plan	Mar - June 2019
Review of data, research and insights	<ul style="list-style-type: none">• Review current evaluation opportunities across investments.• Research best practice models for review• Develop an impact measurement strategy	Mar – Oct 2019
Research revenue diversification strategy for RSV	<ul style="list-style-type: none">• Explore fee for service opportunities• Map and communication funding opportunities• Consider RSV applications	Mar – Sept 2019
Submit progress report	To SRV and VicHealth detailing progress against milestones	June 2019

Stage 3 : Consolidation		
Implement professional development plan		Mar 2019 – June 2021
Implement communications and engagement strategy		Mar 2019 – June 2021
Secure investment to support delivery of strategies		April – Sept 2019
Pilot partnership and shared services opportunities		Dec 2019 – Dec 2020
Further strategies to be identified upon strategic plan review		July - 2019

Proposed reporting and funding milestones		
Agreement to RSV Plan	\$50,000	June – July 2018
Progress Report	\$40,000	January 2019
Final Report	\$10,000	June 2019

Appendix 1 : Mapping between RSV strategic plan and SRV/VicHealth desired strategic outcomes for RSV

1. Advocate for sport and active recreation in Regional Victoria		
	SRV & VicHealth Funding Strategic Outcomes	Priority and timeframe
Identify and respond to key issues in Regional sport and recreation through strategic data collection and evidence building	<i>Collaboration and coordination of effort among RSAs</i> <ul style="list-style-type: none"> Trends and opportunities in regional Victoria – bring together information on trends, barriers, issues etc. that would help inform VicHealth/SRV investment 	Medium to long term :2-3 years
Representation at strategic forums and committees - identify key strategic forums and committees at local, regional and state level - seek a seat at strategic forums and committee (including government advisory groups, reference groups, panels working groups, think tanks, committees etc.)		Medium to long term : 2-3 years
Develop a communication strategy and build the RSV profile	<i>Stakeholder awareness & understanding</i> <ul style="list-style-type: none"> Develop improved externally-facing communications material targeting SSA to increase awareness and understanding about RSAs Develop externally-facing communications material targeting additional funding sources to demonstrate the value proposition of RSAs 	Short term: 1 st year
2. Enhance strategic partnerships, collaboration and innovation to deliver major initiatives		
RSAs to re-visit and recommit to RSV and the strategic direction (MOU, values, constitution etc)		Immediate
Identify and develop opportunities for strategic collaboration to achieve our purpose in advocacy and delivery	<i>Opportunities to diversify funding sources/revenue streams</i> <ul style="list-style-type: none"> Identification/development of 'fee for service' opportunities, particularly those associated with club capacity building 	Medium term : 2 nd year

	<ul style="list-style-type: none"> • Development of templates/modules to maximise quality support to clubs in 'fee for service' opportunities • Identification of additional funding sources and funding partners for RSAs/RSV and an implementation plan to engage and partner with them 	
Identify and develop resource sharing opportunities for improved financial and operational efficiencies	<p><i>Collaboration and coordination of effort among RSAs</i></p> <ul style="list-style-type: none"> • Identify resource sharing opportunities, especially back of house to free up time and other resources for local delivery (eg reporting, contract management, data management and analysis, submissions, promotion and communication) • Implementation plan for centralised service/support functions 	<p>Medium term : 2nd year</p> <p>Short term : 1st year</p>
<p>Develop an impact measurement tool</p> <ul style="list-style-type: none"> - support and encourage implementation of impact tool - collect and aggregate data, resources, sharing of ideas, best practice, case studies and peer support 	<p><i>Collaboration and coordination of effort among RSAs</i></p> <ul style="list-style-type: none"> • Consideration given to a knowledge sharing repository, network or process for sharing publications, research, templates, tools, ideas, successes, learnings trec. 	Short to medium term : 1-2 years and on-going
3. Strengthen our position through internal capacity building		
Complete a needs assessment and skills matrix	<p><i>Organisational and staff capacity</i></p> <ul style="list-style-type: none"> • Conduct a needs assessment and skills analysis for RSAs and staff which covers technical and personal skills 	Short term : 1 st year
Establish our professional development priorities	<ul style="list-style-type: none"> • Set professional development priorities 	Medium term : 2 nd year
Coordinate a plan for organisational development	<ul style="list-style-type: none"> • Develop, agree and implement plan(s) for organisational development 	Medium term : 2 nd year