Insert Logo of Organisation here

Pro Forma

Business Plan 2002 - 2003

TABLE OF CONTENTS

1. PURPOSE

The aim of this Business Plan is to provide a focus for the operational and strategic direction, coordination and formal review, of the provision of service by Radio 3BCD the community in 2002-2003. The Business Plan also incorporates the 2001/2002 outcomes from the Annual Report & Budget.

Performance Measures will be developed and collected on a quarterly basis and a yearly report based on these statistics will form the balance of this Business Plan.

The steps followed to produce the Business Plan are described below:

1.1 Preparation

1.1.1 STEEP FACTORS

This analysis looks at the **EXTERNAL**, big picture factors that affect your station now or in the future. They are broken down into types and form the basis of the Opportunities and Threats in the following SWOT analysis.

SOCIOLOGICAL: factors could include changes in listener tastes/preferences; a change in the demographics of listeners; increase poverty and unemployment rates.

TECHNOLOGICAL: looks at the impact of IT on the organisation – this could be either positive (new computers to help admin processes) or negative (impact of Y2K millennium bug).

ECONOMIC: effects such as recession; increased competition; introduction of new taxes (GST) etc.

ENVIRONMENTAL: effects of managing pollution, including noise pollution and waste levels; radiation from transmitters, a commitment to use environmentally friendly chemicals; changes in communities attitudes towards these issues.

POLITICAL: factors associated with the political process of elections (i.e. change of government - local/state & federal) but also effects of new legislation (i.e. National Competition Policy and Licence Regulations, etc).

It is possible for some issues to be more than one type of STEEP factor. For example, introduction of the GST can be **ECONOMIC** –it is a tax, bought about by **POLITICAL** methods that are likely to affect the actions of the community (**SOCIOLOGICAL**).

1.1.2 SWOT ANALYSIS

STRENGTHS: of the organisation – these are internal factors and issues affecting the station, i.e. multi-skilled team, dedicated and talented volunteer base, quality programming, loyal and committed audience, strong breakfast or music programming blocks, etc.

WEAKNESSES of the organisation – these are internal factors and issues affecting the station. i.e. likely workload increase as a result of GST, low involvement of young people at station, high turn over of volunteers, technical crises time consuming and costly, dependence on grants for core funding, etc.

OPPORTUNITIES external to the organisation (see STEEP), new local councillors elected supportive of station, DDN providing computer and better access to quality programs, community involvement in station, year of the volunteer may open up other grants, etc

THREATS external to the organisation (see STEEP), change in Federal Government not supportive of community broadcasting, September 11 impacted on economy and companies withdrew sponsorship spending, NTL doubling the rent on Transmitter sites, ABA not re: issuing licence, etc.

1.2 Our Philosophy

The overall philosophy of our organisation is to provide quality locally based programming that meets the needs of our community.

In order to achieve this, our station must stay in touch with what the community wants as well as remain up to date with advancements in technology and business processes to remain innovative.

2. INTRODUCTION

3CBD holds the only community radio licence in Womalia. 120 volunteers broadcast weekly at the station, providing 20 hours a day of locally produced programs that represent the diversity of our community. The Station is governed by an Assembly of organisations affiliated to the station. A Committee of Management is elected annually at the AGM of the 3CDB Assembly. The Committee of Management is responsible for the management of the station and for employing station staff. There are 5 staff with varying backgrounds and experience in community media. The Station Manager is responsible for the overall management of the station on a

day-to-day basis.

The station offers the community three primary services:

- Quality community based programming

- Training and skills development for over 100 volunteers annually

- Promotion and information on local community events and services

2.1 Vision

To be recognised as the information "Hub" of our local community for our quality information and entertainment based programming.

To be innovative, resourceful and efficient in the way we respond to the changing needs of our community and the challenges new technologies offer us.

2.2 Operating Mission

Our operating mission is to enable 3CDB to meet its service commitment by pursuing the following principles:

- To be contemporary and innovative in all areas of station operation from management systems, technical solutions and work practices
- To be responsive and flexible in responding to the needs of our community and the external environmental factors that impact on us.
- To be cost effective
- To value people before technology

3. S.T.E.E.P./S.W.O.T. ANALYSIS 1999 – 2000

3.1 STEEP FACTORS

3.1.1 SOCIALOGICAL

- Organisational Restructure
- CEO, Management – Change in Manager/Board
- Relocation of Transmitter/studios
- Customer Service Charter

- OH & S - new Office area and Storage Space and equipment

- New Skills required for staff, e.g. Email, Internet design, etc.

3.1.2 TECHNOLOGICAL

- Paperless Office

- Low level of IT Support

- Y2K

- Introduction of new broadcasting and information technology

- Intranet/Internet

- Trends in electronic mailing

- Computer viruses and bugs

- New Office and Storage area

3.1.3 ECONOMIC

- GST

- Grants available, funding allocation, reporting procedures

- Annual Fundraising activities

- Studio Fees

- Salary & Conditions, Local Area Work Agreements,

- Staff Training

- Replacement of staff on Maternity and other leave

- Office Equipment, Office Relocation

- Computer Hardware and Software upgrades

3.1.4 ENVIRONMENTAL

- RF Hazards – Tx site

- Y2K

- Recycling of paper waste

- Use of recycled paper

- Changes in communities use of paper and waste products

- Storage factors (temperature of storeroom, heating cooling, cardboard and paper files.) Factors for the long term storage of audio, cd and paper records

3.1.5 POLITICAL

- Federal, State and Local Government elections (impact on station, opportunities for lobbying)
- Election reporting responsibilities
- Changes in legislation affecting community broadcasting (e.g. sponsorship, Code of Practice)
- Change in CCT Legislation to Defamation and Privacy Act
- Stations election process

3.2 SWOT ANALYSIS

3.2.1 STRENGTHS

- Local Knowledge
- Expert Knowledge
- Committed/loyal volunteers and staff
- Responsive/Customer focused manager/board and staff
- Multi Skilled station workers
- Knowledge of Competitors
- Adaptable/Willing to change
- Technology
- Implementation of Creative Solutions (website or egroups for newsletter, competition for new logo)
- Proactive in solving problems and complaints
- Learning environment/attitude
- Won CBAA Award for program
- Well connected and high levels of communication with local government, schools and other important local organisations
- Experienced staff and volunteers with long terms of involvement at the station, and therefore great knowledge of the stations operations and history, and have developed good levels of trust over the years.

3.2.2 WEAKNESSES

- Marketing/Promotion
- Reliance on IT Support

- Limited Resources
- All staff may not have full knowledge on the following
  - Defamation and Libel Law
  - Broadcasting Services Act
  - Code of Practice
- Inconsistent Programming Standards
- Induction & training procedures too bureaucratic, not popular amongst staff, or volunteers therefore not updated or integrated into the workplace as regularly as it could be.
- Lack of processes established to look externally and compare our station against other stations or community organisations.

3.2.3 OPPORTUNITIES

- Development of a Strategic Plan through a consultative process – ensuring "buy in" from all volunteers, staff and the local community.
- Organisational Restructure
- Upgraded IT systems
- New website and Intranet system for sharing information
- Donations On Line service saving financial administration costs
- DDN – making Australian music and programs available online in real time
- CD Library – new volunteer access system
- Studio One Upgrade
- Benchmarking with other stations, opportunity to compare with similar services external to our local area.
- Marketing Strategy

3.2.4 THREATS

- Y2K
- Increase in other media outlets through digital broadcasting and Pay TV
- IT Support – lack of
- People having their own personal record system
- Organisational Restructure
- GST
- Legislative Changes – to Sponsorship and licence renewal process

- Budget Constraints
- Staff on long leave entitlements – loss of knowledge – replacement with temporary staff
- Poor retention of young volunteers

4. COMMUNITY

4.1 Current Status

3BCD is comprised of *(number of staff, volunteers, and community groups involved as members or programmers at the station)*

(Further description about how your station interacts or encourages community involvement/ownership – e.g. weekly broadcasting out of the local school & race track; recruiting community groups to broadcast programs or segments; annual event/open day/concert; promotion strategies through the local paper; marketing students etc.)

What would we like our community relationship/awareness to look like?:

(How can you improve community awareness about your station? e.g. raise the profile with young people, old people, people who have influence on decision making processes and funding...)

4.2 Marketing Plan/Outreach

2002/2003	2003/2004	2004/2005
• Raise the profile of the station in the local media • Develop a cross media marketing strategy which identify actions and desired outcomes	• Review cross media marketing strategy • Identify changes and new opportunities	• Review cross media marketing strategy • identify new challenges to be incorporated into the next 3YR Business Plan
• Investigate new technologies marketing possibilities e.g. Website, Intranet, Bulletin Board.	• Implement new technologies marketing plan. E.g. Intranet Web Site	• Review New Tech marketing/ communications strategy and update.
• Develop a targeted community recruitment	• Etc	• Etc

strategy to get more involvement from a range of community groups in broadcasting at the station		
• Carryout a membership and listener survey • Evaluate survey results • Implement actions in response to survey findings	• Carryout a listener satisfaction survey • Evaluate survey results • Implement actions in response to survey findings	• response to survey
• Develop and implement an Induction plan for newly recruited community members	• Update Induction Plan	• Review and Update Induction Plan

5. PROGRAMMING

5.1 Current Status

(Summarise programming goals and objectives and how these are met at the station.....Insert program guide or insert as an attachment)

What would we like our programming to sound like?:

(How can you improve the quality of programs to better serve the communities needs and thereby gaining a greater audience?)

5.2 Programming Plan

Strategies that will help us improve programming fit into the following three categories:

5.2.1 Training
(Outline what you will do here – or in the table below)

5.2.2 Volunteers
(As above)

5.2.3 Programming

(As above)

2002/2003	2003/2004	2004/2005
• Identify programming improvement opportunities through survey process.	•	•
• Establish a feedback process to ensure programmers have the knowledge and skills to improve their programming.	•	•
• Investigate new program sharing technologies e.g. DDN – apply for funding; Website – online streaming of station.	• Review new technologies implemented	• Etc
• Recruit young women music programmers to read diversity to the voices on air and better reflect the community of interest.	• Review new young women's programming	• Etc

6. RESOURCE MANAGEMENT COMMITMENT

6.1 Current Status: Financial Management

3BCD will maintain a commitment to transparent and economic financial management in all its business operations and in advising other organisation on such matters. The station operates on the understanding that responsible financial and resource management is necessary across all of the stations activities.

6.1.1 Budget 2002 –2003
(The stations detailed budget for 1 year or 3 years projected should be included here)

Budget	2002/2003	2003/2004	2004/2005
Total Income	**$40,337**	**$44,000**	**$48,000**
Proposed	**$41,000**	**$43,000**	**$45,000**

Expenditure			

6.1.2 Technical & Building Management 2002 –2003

(Because this section is about finances and resource management this is a good place to insert the technical report with detailed budget revision and projection. This may sit better above the overall budget as item 6.1.1.)

6.2 Resource Management Plan

1999/2000	2000/2001	2001/2002
• Studio One Renovations	• Studio Two - fundraising	• Build Studio Two
• CD Library	•	•
• OH& S audit • Ensure compliance	• Review	•
• IT systems management and defrag of all computers	• Computer Audit • Apply for grants for new IT needs	• Upgrade computer systems
• Develop an archival program system for important station audio and paper records.	• Implement an ongoing archival disposal program	• Review archival disposal program
• Apply for Grant for DDN and Satellite dish	• Install DDN	• Make DDN accessible from Studio 1 & 2

7. 2002-2003 Action Plan

(Two tables have been offered here as examples of a 12 month Action Plan)

Strategic Area:	Goal: What will it look like when we get it right?	Implementation: How will we get there?	Key Performance Indicators: How will we know when we get it right?	Time: By when?
Community	Our local community will come to depend on us for local information.	1. Promote our station through our local networks 2. Increase local media coverage of our community 3. Begin a broadcasting in the playground weekly show rotating through the local schools	1. Membership will increase by 20% 2. Our surveys will show improved satisfaction 3. The number of our members/listeners accessing discounts at local will increase.	Jan 2003
Programing	Our programs will be interesting and easy to listen to.	1. Annual training for all volunteers. 2. Set up a program auditing system with feedback to programmers. 3. Better resources in the studio such as DDN	1. Improved feedback on our survey of members/listeners 2. Audit of programs shows improved quality across the year	Feb 2003
Resource & Financial Management	Sustainable financial management. A plan for improvements in the building that will assist programmers produce good programs.	1. Monthly budget and review process 2. Establish a building renovation committee to research and make recommendations	1.The station will operate at a moderate profit. 2. A renovation plan will have been completed with "buy in" form all station volunteers and expert advice ensuring a quality outcome and transparent processes	July 2003 Jan 2003

3BCD ACTION PLAN

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Date: 6 November 2002
Manager: Lance de Blaquiere

Corporate Commitments	Key Result Area	Goals	Performance Measures
Community Outreach/Marketing	Our local community will come to depend on us for local information.	1.Promote our station through our local networks 2.Increase local media coverage of our community 3.Begin a broadcasting in the playground weekly show rotating through the local schools	1.Membership will increase by 20% by July 03 2.Our surveys will show improved satisfaction by Jan 03 3. An increase in the number of members who use station discounts at local stores by July 03
Programming	Training:		
	Volunteers:		
	Programming:		
Resource & Financial Management			