



BOTSWANA NATIONAL SPORT COMMISSION

2021-2024

# **BOTSWANA NATIONAL SPORT COMMISSION STRATEGIC PLAN**

*Prepared by: InnoLead Consulting*

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## PURPOSE OF THIS DOCUMENT

This document captures Botswana National Sports Commission (BNSC) strategic plan for the period 2021 – 2024. It charts the direction BNSC will take to fulfil its mandate and meet its strategic goals in the next four years as well as achieve the goals set out in “BNSC Vision 2028”. The BNSC management team developed it through a collaborative, facilitated workshop process held at 2021 at Big Valley Game Lodge, Lobatse, from the 13th to the 15th of August 2021

**The objectives of the project were as follows,**

- Determine the implementation of the current strategic plan.
- Identify variances to intended performance, the reasons for the variations, and required corrective actions.
- Review changes in the internal and external environment and their implications on the strategy.
- Update the strategic plan document for the new period (2021 -2024)
- To update the situational assessment and SWOT.
- To review the organisational Vision, mission, and values.
- To identify priorities and set the direction for the remaining strategic plan period.
- Test and adapt the strategy to ensure it remains aligned with the vision and strategic goals.

## DOCUMENT AMMENDMENT HISTORY

TABLE 1: DOCUMENT AMENDMENT HISTORY

Version	Date	Description of Amendment	Amended by
0.1	07/11/2021	First Draft Version	Chilipi Mogasha
0.2	22/11/2021	Second Draft Version	Chilipi Mogasha

## GLOSSARY OF ABBREVIATIONS AND ACRONYMS

TABLE 2: GLOSSARY OF ABBREVIATIONS AND ACRONYMS

ACRONYM	DESCRIPTION
BHAG	Big Hairy Audacious Goal
BNOC	Botswana National Olympics Committee
BNSC	Botswana National Sports Commission
IWG	International Working Group
KPI	Key Performance Indicators
LTAD	Long Term Athlete Development
LTCD	Long Term Coaches Development
MYSC	Ministry of Youth Empowerment, Sports and Culture development
NSA	National Sports Association
PMS	Performance Management System
SEAS	
SWOT	Strengths, Weaknesses, Opportunities and Threats

### DEFINITION OF TERMS

**Professional Athlete** – Any athletes who draws a salary / winnings of P60.000 per annum solely from their club/participation in sport to support their lively hood.

**Accredited coach** – A person holding a qualification issued by their International Federation who are actively participating in their sport.

**Accredited Official** – A person holding a qualification issued by their International Federation who are actively participating in their sport.

**Professional administrator** – A person holding a qualification issued by a recognised institution in their field who are actively participating in sport at either leadership or full-time administration level.

# 1 INTRODUCTION

## 1.1 ABOUT BNSC

The **Botswana National Sport Commission (BNSC)**, previously called Botswana National Sports Council (BNSC), has been in existence since 1965 as an independent body, with the Botswana National Football Association (BNFA) as its only member affiliate. As an independent organisation, the BNSC relied on private donors for funding, and mainly on the Bechuanaland National Sports Appeal Fund (BENSAF), which was also established in 1965. BENSAF, as the name suggests, was entrusted with raising funds from within the country and internationally, to construct sports facilities and source equipment. It was through such donations and self-help initiatives that Botswana's first National Stadium was constructed and officially opened in September 1966. The Commission provides a great deal of support to sporting associations through provision of resources and the development of programmes. BNSC is the supreme custodian of sports in Botswana whose strength and growth manifests in the number of affiliates and the level of established links with international sports bodies.

The BNSC is the government's arm of extending resources to various sports associations and federations through the Ministry of Youth, Gender Sport and Cultures (MYGSC). MYGSC's primary responsibilities in its relations with BNSC include financial support, liaising with other government ministries and departments, and above all, policy formulation for sports development.

## 1.2 OVERVIEW OF STRATEGIC PLAN

In June 2012, BNSC developed a comprehensive 16-year strategy including clear and measurable targets to guide BNSC in delivering its mandate. Implementation of the strategic plan dubbed "**BNSC Vision 2028**" commenced in January 2013. The strategy implementation framework comprises four-year update cycles synchronized with the Olympic calendar. The cycles run through 2013 - 2016, 2017 - 2020, 2021 - 2024 and 2025 - 2028. This document captures the outputs of strategy review for the 2013 – 2016 of which the third cycle of the vision, 2021- 2024 was developed.

This strategic plan articulates the strategy for BNSC, which places key focus on identifying sustainable, innovative solutions that would drive the desired growth and prosperity in sports. To achieve the desired future state, "**BNSC Vision 2028**" nine (9) strategic priorities were identified. The priorities were derived from a SWOT analysis from the current reality assessment (situational assessment). A strategy map and corresponding balanced scorecard report page have been used to articulate the strategic objectives, the strategy story (cause and effect logic), measures, targets and initiatives.

### **Situational Analysis**

A critical part of the strategy review process was assessing changes that have happened in the internal and external strategic environment to ensure that the strategic plan remains valid and is updated to reflect changing conditions. The most significant changes was the COVID-19 pandemic, which caused a halt in sporting activities. The situational analysis also looked at the athlete's performance from the past cycle, 2017-2020 in order to determine whether the Commission was on the right track to achieve its targets.

The table below summarise the athlete performance from 2017-2020.

STRATEGIC GOAL	STRATEGIC OBJECTIVE	KPI	TARGET	ACTUAL	Perf.
<b>Improve Athlete Performance</b>	Increase Performance Rating at Zonal, Continental and World	Olympics Games Ranking	45	86	Red
		Commonwealth Games Ranking	16	16	Green
		Youth Olympic Games Ranking	60	No ranking	Red
		Commonwealth Youth Games Ranking	9	Grey	Grey
		African Games Ranking	10	13	Yellow
		AUSC Region 5 Ranking	2	3	Yellow
	Increased number of athletes qualifying for Zonal, Continental and World Competitions	Number Qualifying Olympic Games	20	13	Yellow
		Number Qualifying Commonwealth Games	*50	*27	Red
		Number Qualifying African Games	*150	*103	Yellow
		Number Participating in AUSC Region 5	*250	*215	Yellow

\* Includes both qualified and open allocation players

### Key

	<b>Done</b>
	<b>Not Done</b>
	<b>In Progress</b>
	<b>Gap Year</b>

The strategy review and development process pointed to a valid strategic plan. BNSC needs to prioritise initiatives to ensure that resources are directed to activities that add the most value and in line with the Vision.

## 2 THE STRATEGIC FOUNDATIONS

### 2.1 BHAG Target

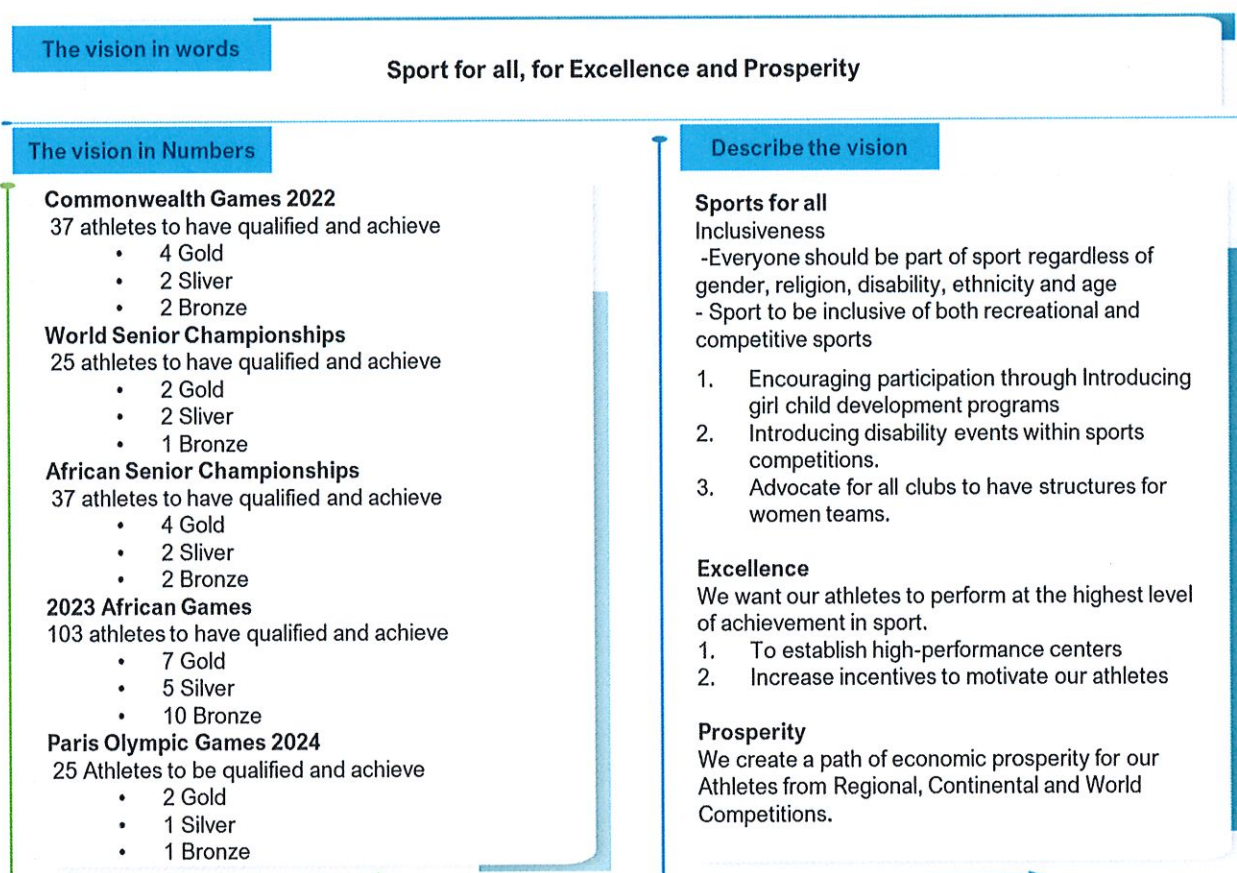
A BHAG is a 10 – 30-year objective that serves as a unifying focal point of the effort to stretch the organisation beyond imagination of what is possible.



**"Five (5) Olympics and two (2) Paralympics GOLD Medals by 2028"**

### 2.2 Vision

The vision statement captures the BNSC's "desired future position" and provides a picture of what success will look like when BNSC has realised the strategy as defined below:





## 2.3 Mission Statement

The mission is a brief statement that defines why BNSC exists. It describes the BNSC's purpose, and the unmet needs fulfilled for members, as follows:

### Mission Statement= The *Mission* in Words

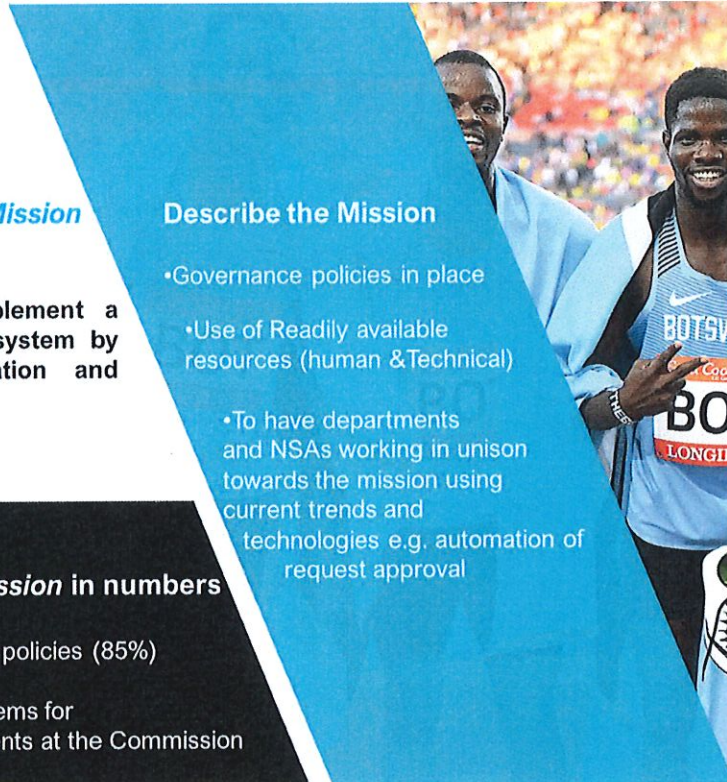
To lead, develop and implement a sustainable sport delivery system by promoting sport participation and excellence

### Describe the Mission

- Governance policies in place
- Use of Readily available resources (human & Technical)
- To have departments and NSAs working in unison towards the mission using current trends and technologies e.g. automation of request approval

### The High-Level KPIs/The *Mission* in numbers

- Compliance level of governance policies (85%)
- Staff attraction retention at 95%
- Implementation of IT based systems for easier operations by all departments at the Commission



## 2.4 Core Values

The core values represent the attitudes, behaviours, and characters that will create an enabling environment for the successful implementation of the strategy as identified below:

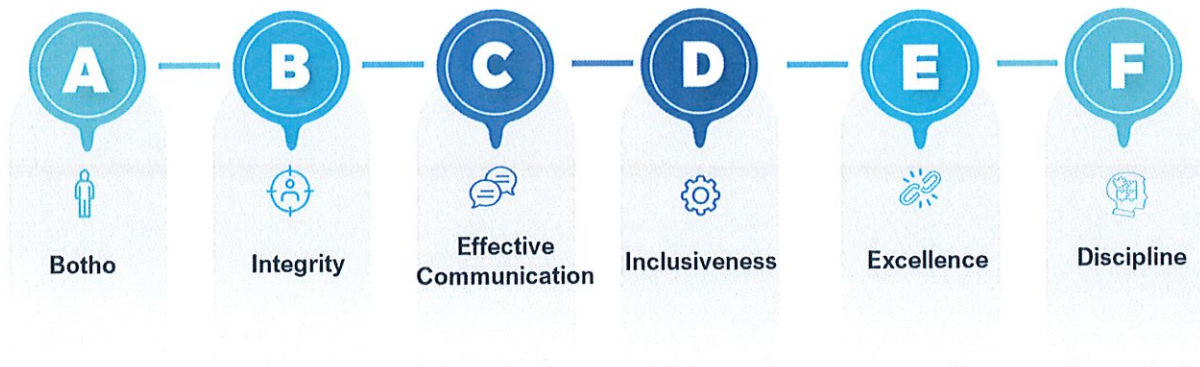


FIGURE 1: BNSC CORE VALUES

### 3 SWOT ANALYSIS

The SWOT analysis assesses the Strengths, Weakness, Opportunities and Threats that BNSC needs to leverage on or overcome to achieve its strategic intent.

#### STRENGTHS

1. Funding from Government
2. Technical expertise
3. Sporting Facilities and Land
4. Stability of the BNSC Organisation
5. Spirit of Volunteerism
6. Decentralisation of the Commission
7. Successful Sporting Events Organisation
8. Pockets of sports excellence with medals at international; events (brand elevation)
9. Active sports footprint across the country

#### WEAKNESSES

1. Inadequate adherence to policies
2. No enforcement of Code of Ethics
3. Inadequacy leadership competency and low retention
4. Insufficient involvement of the community in sports
5. Inadequate facilities management
6. Inadequate Marketing Strategies and Policies
7. Inadequate adoption of technology e.g., no MIS
8. Insufficient budget and haphazard spending
9. Undiversified sources of funding
10. Insufficient alignment of key stakeholders with conflicting priorities
11. Lack of discipline, mental preparedness and poor retention of key athletes
12. Lack of inclusive facilities for larger populace i.e. disabled people,
13. Lack of succession planning and diversity in leadership
14. Inadequate strategy execution, including monitoring

#### OPPORTUNITIES

1. Sport science
2. Corporate sponsorships
3. Political Will/Support and bilateral relationships with Government
4. Support from International Bodies
5. Revenue generating potential
6. Emerging facilities (e.g. UB)
7. Sports tourism from good country Profile
8. Youthful population
9. Economic diversification through sport
10. Use of Social Media
11. COVID19 e.g. health consciousness, organizational efficiency, etc.
12. Leverage institutional memory i.e. creation of sport knowledge hubs

#### THREATS

1. Inadequate funding
2. Uncertain political climate
3. Continuous negative publicity
4. Toxic sport culture in Botswana i.e. silo mentality, protectionism, pull-them-down mentality
5. Public expectation/Pressure groups and International Groups – Court of Public Opinion
6. Drugs, substance abuse and competition manipulation
7. Pandemic disruptions to sporting activities i.e. COVID
8. E-sports
9. Climate change
10. Talent flight

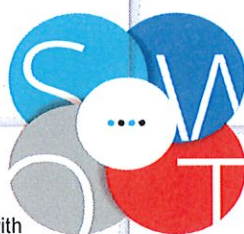


FIGURE 2: SWOT ANALYSIS

## 4 STRATEGIC PRIORITIES

The SWOT analysis identified the following strategic priorities.

- 1. Improve the governance and compliance mechanisms through policies, codes and other instruments**
  - a. Safeguarding
  - b. National Level Code of Conduct for Athletes and Officials
  - c. Code of good Governance for Sport (Integrity, transparency, accountability)
  - d. Enforce the NADO rules
  - e. Competition Manipulation Code
  - f. Sport athlete inclusion
- 2. Lobby the government for policy reforms favorable to sport**
  - a. Military/ Forces athletes
  - b. Flexible curriculum
  - c. Recreational facilities for active population
  - d. Physical Education as a core subject in schools
  - e. Tax reforms
- 3. Repositioning Sport as a key driver of Vision2036 and other key National Goals**
  - a. National Hosting strategy
  - b. Sustained Good performance
  - c. Employment creation
  - d. Good health & wellbeing (e.g. law that between 1-5% of budgets be reserved for sport, physical activity or recreation)
  - e. Reduce inequalities
  - f. Climate Action
- 4. Refocus our resources on Core Performance Priorities**
  - a. Sport development programmes
    - o Long Term Athlete Development (Including athletes with Disabilities)
    - o Long Term Coaches Development (Including People with Disabilities)
    - o Long term Technical Official Plan (Including People with Disabilities)
  - b. Elite athlete programmes (Including athletes with Disabilities)
    - o High level Competitions
  - c. Support services (sports science and medicine) & Athletes Welfare
- 5. Leveraging science & technology to improve sports**
  - a. Research & Data analytics for sport performance and decision making
  - b. Systems automation for efficiency
- 6. Realignment of priorities with key stakeholders - NSAs, MYSC, BNOC, Ministries**
  - a. Align the BNSC Strategy to the National Strategies (Vision2036, NDP12, SDGs etc.)
  - b. Development of a National Sport strategy (Advocacy)
    - o Alignment with international bodies
- 7. Hosting of high-profile sport events**
  - a. National Hosting Strategy (infrastructure etc.)
- 8. Mindset change in sports**
  - a. Commercialize sports
  - b. Corporate mindset within BNSC
  - c. Foster Leadership excellence
  - d. Accountability
- 9. Establish commercial arm for the Commission (Stadia, Land etc)**
- 10. Improve value proposition of sports to attract structured partnerships with long-term objectives**

- a. Corporates
- b. International bodies
- c. Other entities

## 5 STRATEGY MAP

The Strategy Map describes BNSC’s strategy through the chosen Objectives and Measures. The Measures link together in a chain of cause and effect from the performance drivers in the high-performance culture perspective all the way to the outcomes in the financial. The cause-and-effect linkages outline the specific path the Commission follow to achieve the Strategy and hence clearly articulates the Strategy story.

It is, therefore, the “How” of the Strategy showing the path from the Current Reality towards the Vision. The Strategy Map has been used as a framework for developing the Balanced Scorecard.

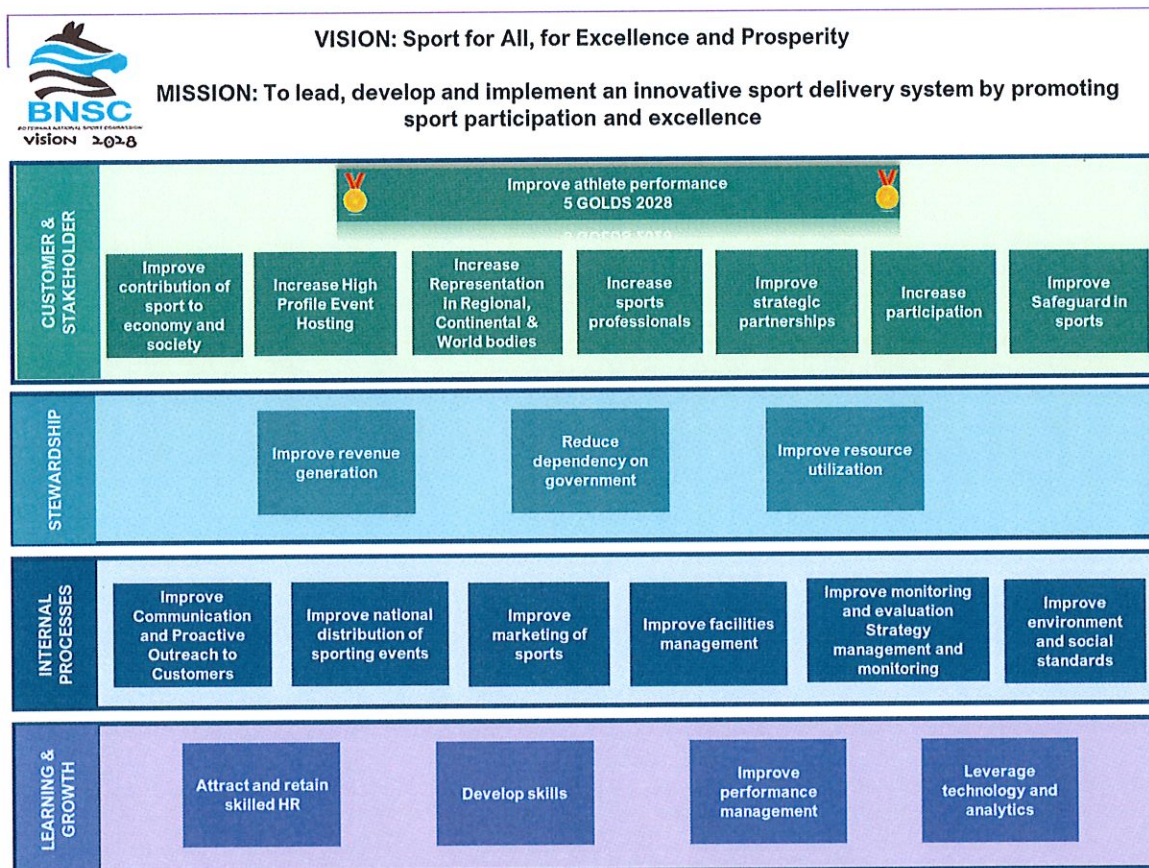


FIGURE 3: BNSC STRATEGY MAP

## 6 CORPORATE SCORECARD (PRIORITISED)

The scorecard below represents the prioritised Objectives, Measures, and Targets that BNSC will pursue. They are an objective way of measuring and confirming the achievement of the strategy.

TABLE 3: PRIORITISED CORPORATE SCORECARD

	STRATEGIC OBJECTIVE	KPI	BASELINE	TARGETS				
				2021	2022	2023	2024	2028
CUSTOMER	Improve Sports Contribution to Economy And Society	% Contribution to GDP	Establish baseline and measuring instruments					
	To improve National Pride	Visibility of National Symbols						
	Improve Athlete Performance	Level of International Ranking (Olympic and Paralympic)	86 76				35 55	25
		Number of Athletes Qualifying (Olympic and Paralympic)	14				38	62
	Improve Event Hosting	Number of Events Hosted (Continental)	2		4	4	4	4
		Number of Events Hosted (World)	2		1	1	1	1
	Increase number of sports professionals	# of professional athletes	497	500	800	1500	2000	2500
		# of sports officials	1616	1650	2300	3300	5000	10000
	Increase Participation	# increase in mass participation	4258	4300	4500	4800	5000	6000
		% women participating in competitive sport	30%	30%	31%	32%	33%	50%
# increase in people with disability participation in sport		4258	4300	4500	4800	5000	6000	
FINANCIAL STEWARDSHIP	Improve Strategic Partnerships	% of Sponsorship to budget	25%	10%	25%	30%	40%	60%
INTERNAL PROCESS	Leveraging Digital Transformation to improve Sports	# of (systems) IT used to improve sports	N/A	60%	75%	80%	90%	100%
LEARNING & GROWTH	To improve Employee Performance	% Performance score	N/A	N/A	75%	80%	85%	90%
	To up skill the BNSC Human Capital to the highest sports, technical and management standards	% Employees with required qualifications	70%	72%	74%	76%	78%	80%

## 7 INITIATIVES & IMPLEMENTATION PLAN

A Strategic Initiative is the means through which an organisation translates its goals and vision into practice. It requires an investment of dedicated resources. An Implementation plan is critical to the success of these initiatives as it breaks down work into smaller steps and defines timelines and resources needed.

### 7.1 Prioritised Strategy Initiatives Budget 2021-2022

The table that follows give a breakdown of the budget to implement these initiatives.

TABLE 4: INITIATIVES TIMELINES AND RESOURCE REQUIRED

#	INITIATIVE	2021				2022				REQUIRED RESOURCES	RESPONSIBLE
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
1	Lobby for commercialization of Select priority sports			■	■	■	■	■	■	Free	
2	National Hosting strategy		■	■	■	■	■	■	■	P200k	
3	Establish a High Performance Center				■	■	■	■	■	Free	
4	Facilitate the development of National Recreational, Leisure and Sports strategy. Active population for health i) Definition of BNSC; Purpose of Sports									P100k	
5	Facilitate and Implement Sports Development at Primary and Secondary schools			■	■	■	■	■	■	Free	
6	Develop BNSC Commercialization and Investment strategy				■	■	■	■	■	P50k	
7	Develop Strategic Partnership Model for sports development (Int Sports Bodies, Sports Countries, Sports Universities, and Private Sector etc.)		■	■	■	■	■	■	■	Free	
8	Develop existing and future facilities utilization and optimization plan			■	■	■	■	■	■	P50k	
9	Develop Digital Transformation Roadmap to leverage technology for sports, big data and analytics capabilities			■	■	■	■	■	■	P200k	
10	Elite sports leadership development programme			■	■	■	■	■	■	P100k	
11	Develop sports transformation / strategy implementation office									P150k	
12	Develop compliance mechanism	■	■	■	■	■	■	■	■	P80k	
13	Streamlining the sports governance structures									P80k	
<b>TOTAL</b>										<b>P1,010,000</b>	

#### Key

	<b>On track</b>
	<b>Elapsed</b>
	<b>In Progress</b>

## 7.2 Alignment of the Strategic Initiatives to the Prioritised Initiatives

The following are the list of prioritised BNSC initiatives and which strategic priorities they drive.

TABLE 5: STRATEGIC PRIORITIES ALIGNMENT TO PRIORITISED INITIATIVES

<p style="text-align: center;">Strategic priorities</p> <p style="text-align: left;">Priority Initiatives</p>	Improve the governance and compliance mechanisms through policies, codes and other instruments	Lobby the government and other entities for policy reforms favourable to sports	Repositioning Sport as a key driver of Vision2036 and other key National Goals	Focus our resources on Core Performance Priorities	Leveraging science & technology to improve sports	Mindset change	Establish commercial arm for the Commission (Stadia, Land etc)	Leveraging on structured partnerships with long term objectives
1. Lobby for commercialization of Select priority sports								
2. National Hosting strategy								
3. Establish a High Performance Centre								
4. Develop National Recreational, Leisure and Sports strategy. Active population for health								
5. Facilitate and Implement Sports Development at Primary and Secondary schools								
6. Develop BNSC Commercialization and Investment strategy								
7. Develop Strategic Partnership Model for sports development (Int Sports Bodies, Sports Countries, Sports Universities, Private Sector etc)								
8. Develop existing and future facilities utilization and optimization plan								
9. Develop Digital Transformation to leverage technology for sports, big data and analytics capabilities								
10. Elite sports leadership development programme								
11. Develop sports transformation / strategy implementation office								
12. Develop compliance mechanism								
13. Streamlining the sports governance structures								



## 8 RISK LOG

Risk management is a continuous process that is an integral part of good governance practice. It involves identifying, ranking and determining risk response strategies to maximise the probability of success of the strategy. The risks are classified into three categories being: High, Medium, and Low. The identified risks and mitigations are captured in the table below:

TABLE 11: RISK LOG

RISK	STATUS	RISK RESPONSE	RISK OWNER
Inadequate resources to implement the strategy	High Risk	1. To develop and implement resource mobilization plan	Director Business Development & Property Management Services
Poor monitoring and evaluation	Medium Risk	1. To improve tracking of compliance to M&E	Executive Assistant
Inadequate coordination between the key stakeholders in sports	Medium Risk	1. Organise consultative forums for all key stakeholders at regular intervals 2. Implement communication plan	1. Director Sport Development... 2. Director Business Development & Property Management Services
Talent flight	Low Risk	1. Improve value proposition to athletes	Director Sport Development
Inadequate understanding of the strategy Management	Medium Risk	1. Ensure proper cascading of the strategy 2. Address through the change management plan	Executive Assistant
Poor talent identification and development system	High Risk	1. Develop and optimise the talent identification and development strategy	Director Sport Development
No buy in into sports development from the education sector	Medium Risk	1. Regular engagement with the education sector 2. Communicate the strategy	1. Executive Assistant 2. Director Sport Development
Low integrity in sport leadership and athletes	High Risk	1. Implement the code of ethics	Executive Assistant
Misinformation (amplified by media)	High Risk	1. Implement communication strategy	Director Business Development & Property Management Services
Public health threats	High Risk	1. Implement Sports For All strategy	Director Sport Development
Competition manipulation	Low Risk	1. Develop a policy on Competition manipulation 2. Lobby for the criminalisation of competition manipulation	Executive Assistant
Current BNSC structure – ineffective in implementing the strategy	High Risk	1. Implement the new structure	Director Corporate Services

LEGEND	
Low Risk	
Medium Risk	
High Risk	

## 9 APPENDICES

### 9.1 Corporate Scorecard (Extended)

#### 9.1.1 Customer & Stakeholder Perspective Scorecard

The Customer Perspective answers the question - How do we appear to our customers? To achieve our Vision, how must we look to our Shareholders?

TABLE 6: CUSTOMER AND STAKEHOLDER PERSPECTIVE SCORECARD

Strategic Goal	Strategic Objective	KPI	Baseline	TARGETS				
				2021	2022	2023	2024	2028
Improve Contribution of Sports to Economy & Society	To increase the contribution of sports to the economy	% Contribution to GDP	<i>Establish baseline and measuring instruments</i>					
	To improve National Pride	Visibility of National Symbols Index (Brand Survey)						
	To host high profile (sanctioned) zonal, continental and World events	Number of Events Hosted (Continental)	2		4	4	4	4
		Number of Events Hosted (World)	2		1	1	1	1
		Number of Zonal Events Hosted Annually	3		4	4	4	4
Improve Athlete Performance	Increase Performance Rating at Zonal, Continental and World	Olympics Games Ranking	86				35	25
		Paralympics ranking	76				55	
		Commonwealth Games Ranking	16		12			8
		Youth Olympic Games Ranking	60				40	35
		Commonwealth Youth Games Ranking	9			7		6
		African Games Ranking	13			7		5
	Increased number of athletes qualifying for Zonal, Continental and World Competitions	Number Qualifying Olympic Games	13				30	50
		Paralympics	2				8	12
		Number Qualifying Commonwealth Games	27		65			80
		Number qualifying African Games	103			175		200
		Number participating AUSC Region 5	215				250	250
		Results at the Olympics	Number of gold medals – Olympics	0				2
	Number of medals – Paralympics		1				2	4
	Improve Strategic Partnerships	Improve partnerships with the private sector	% of Sponsorship to budget	25%	10%	25%	30%	40%

	To increase Number of affiliates that have active formal partnerships with international centers of excellence	Number of young athletes in high performance centers	1	10	40	100	200	
	Increase the involvement of institutions	Number of scholarships	3	10	20	30	50	
<b>Increase Representation in Regional, Continental and World bodies</b>	To increase the number of affiliates with officials in regional, continental and world bodies	Number of officials in regional bodies	25	30	35	40	50	60
		Number of officials in continental bodies	19	20	23	25	30	40
		Number of officials in world bodies	10	10	12	15	20	30
<b>Increase Number of Sports Professionals</b>	To increase the number of professional athletes	# of professional athletes	497	500	800	1500	2000	2500
	To increase the number of Accredited Coaches	# of International Federation Accredited Coaches	1032	1050	1500	2000	3000	6000
	To increase the number of Accredited Officials	# of International Federation Accredited Technical Officials	334	350	500	800	1000	2000
	To increase the number of professional administrators	Number of Qualified Sports administrators	250	250	300	500	1000	2000
<b>Increase participation</b>	To increase the number of women participating in sport	%women in leadership positions	22.4%	22.5%	25%	30%	40%	50%
		Women competing in competitive sports (%)	30%	30%	31%	32%	33%	50%
	Increase the number of people with disability participating in sports	Number of people	4258	4300	4500	4800	5000	6000
	Increase the number of young people (primary schools) participating in sports	% participation	80%	80%	83%	85%	90%	95%
	Increase proportion of population (15-64yrs) engaging in physical activity	% of population						
<b>Improve safeguarding in sports</b>	Reduce the prevalence of harassment in sport	% of incidents	N/A	40%	30%	20%	10%	0
	Reduce the prevalence for abuse in sport	% of incidents	N/A	40%	30%	20%	10%	0

### 9.1.2 Financial Stewardship Perspective Scorecard

The Financial Stewardship Perspective answers the question – How do we manage and supplement the financial resources allocated to us?

TABLE 7: FINANCIAL STEWARDSHIP PERSPECTIVE

Strategic Goal	Strategic Objective	KPI	Baseline	TARGETS				
				2021	2022	2023	2024	2028
Improve Resource Utilization	To generate at least 20% Of Annual BNSC Budget	% of Annual BNSC Budget Generated	14%	14%	20%	35%	50%	60%
	BNSC and its Associations to generate at least 60% of their total budget	% of Associations generating 60% of their total budgets	25%	10%	25%	35%	40%	60%

### 9.1.3 Internal Processes Perspective Scorecard

The Internal Process Perspective answers the question- to satisfy our Shareholder, which processes must we excel at?

TABLE 8: INTERNAL PROCESS PERSPECTIVE SCORECARD

Strategic Goal	Strategic Objective	KPI	Baseline	TARGETS				
				2021	2022	2023	2024	2028
To improve communication and proactive outreach to customers	To increase media coverage for sport	% increase in media coverage	90%	90%	100%	100%	100%	100%
Improve Number and Distribution of National Sporting Events	To increase number of high profile national events	% of affiliates hosting national events	70%	75%	100%	100%	100%	100%
		% sporting codes participating in youth regional events	69%	70%	100%	100%	100%	
Improve Marketing of Sports	To facilitate that all affiliates develop and implement annual marketing plans	% of affiliates implementing marketing plans	90%	N/A	100%	100%	100%	100%
Improve Facilities Management	Optimal use of the BNSC land for Sport Development and Revenue Generation	% Compliance to implementation milestones in plan	N/A	100%	100%	100%	100%	100%
	Optimize the utilization of existing facilities	% utilisation	100%	90%	100%	100%	100%	100%
	To improve facilities maintenance	% adherence to the maintenance schedule			60%	65%	70%	80%
Improve Monitoring and Evaluation	To optimize the utilization and compliance to the M&E tools	% compliance to utilisation	N/A	60%	75%	80%	90%	90%
	To Improve compliance to Governance Mechanism	# of Risk Audit Performed	N/A	5	5	5	5	19
	Leveraging Technology to improve Sports	# of (systems) IT used to improve sports	N/A					
Improve environmental and social standards	Reduce waste and carbon footprint by sport activities and facilities	% reduction in carbon footprint	Establish baseline and measuring instruments					
		# of conservation initiatives implemented						

## 9.1.4 Learning & Growth Perspective Scorecard

The Learning and Growth Perspective answers the question- Are our employees able to sustain innovation, change and improvement.

TABLE 9: LEARNING & GROWTH PERSPECTIVE SCORECARD

Strategic Goal	Strategic Objective	KPI	Baseline	TARGETS				
				2021	2022	2023	2024	2028
Attract and Retain Skilled HR	To improve the BNSC value proposition to employees	% Employee satisfaction						
		% retention	77%	95%	95%	95%	95%	95%
	To set minimum sport, technical and management standards	% affiliates leadership with required qualifications	N/A	40%	40%	100%	100%	100%
Develop Skills	To up skill the BNSC Human Capital to the highest sports, technical and management standards	% employees with required qualifications	70%	72%	74%	76%	78%	80%
	To up skill BNSC affiliate leadership	% compliance with training plan	N/A	80%	90%	90%	90%	90%
Improve Performance Management	To improve Employee Performance	% Performance score			75%	80%	85%	90%
	To increase the number of affiliates with a secretariat	# of NSAs	1	1	1	2	2	6

## 9.2 Initiatives & Implementation Plan

### 9.2.1 Customer & Stakeholder Perspective Initiatives

The Customer Perspective answers the question- Who are our customers? How do we appear to our customers? To achieve our Vision, how must we look to our Shareholders?

TABLE 10: CUSTOMER AND STAKEHOLDER PERSPECTIVE INITIATIVES

STRATEGIC OBJECTIVES	INITIATIVES	IMPLEMENTATION TIMELINE															
		2021				2022				2023				2024			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
To increase the contribution of sports to the economy & society	Propose policy and regulatory reforms to Government for incentivisation sport goods manufacturers (International and Local)																
	Lobby for Policies that promote public health and physical activity ( to reduce health care costs)																
	Lobby the Government to anchor her international marketing and promotion on sport.																
	Develop a strategy for the increase in number and value of Government bilateral agreements on sport																
	Lobby for the development and implementation of commercialization strategy for select sport.																
	Lobby for the approval of the National Lottery Fund Order																
	Lobby for the Development and Implementation of Botswana Sport Merchandise strategy																
	Develop and implement the national recreation and leisure strategy																
To improve National Pride	To develop and implement a national hosting strategy																
	To develop and implement a National pride promotion campaign																
To Increase Performance Rating at Zonal, Continental & World	Cascade Long Term Athlete Development framework (Including athletes with Disabilities) to NSAs																
	Finalize Long Term Coaches Development																

	framework ( including people with disabilities)																			
	Cascade Long Term Coaches Development framework ( including people with disabilities) to NSAs																			
	Review & Implement Elite athlete programmes (Including athletes with Disabilities)																			
	Lobby for a Policy for sport development with forces in Botswana																			
	Advocate for Flexible curriculum (Teaching syllabus) for student athletes from secondary to tertiary level																			
	Advocate for establishment of Sport Science & Medicine Committee																			
	Develop and implement Sports science & medicine programmes geared towards holistic athlete development																			
	Develop and implement the talent identification and development policy																			
	Review existing policies to suit current world athlete incentives to cater for Athletes Welfare																			
	To Increase the number of Accredited Technical Officials																			
	Establish a high performance center																			
Increased number of athletes qualifying for Zonal, Continental and World Competitions	Review and implement the Appearance & Incentives Policy																			
	Review and implement a qualification standards for all competitions																			
	Implement the recommendations from the schools sport report																			
To increase the number of women participating in sport	Develop & Implement a plan for domesticating the Brighton Helsinki Declaration & IWG BIG 5																			
	Activate the He for She programme																			



	Establish a quota system for women and people with disability participation in sport events																			
	To implement quotas for women and people with disability participating in sports events																			
Increase the number of people -with disability participating in sport	Develop and implement an inclusion & equity policy																			
	Assist PASSOBO to Develop an elite athlete strategy																			
Increase the number of young people (primary schools) participating in sports	Advocate for inclusion of physical education as a standalone and compulsory subject in Primary and Secondary schools																			
	Develop and implement active Community Clubs programme																			
Increase the number of young people participating in sports	Develop and implement a plan for Heroes mentorship programmes																			
	Develop and implement a plan for RBBH programmes																			
	Develop and implement a sport for All strategy																			
	Lobby for construction of low cost and low maintenance facilities at Public schools																			
To increase the number of professional administrators	Develop and implement a minimum qualifications policy for all positions at NSAs																			
To increase the number of professional athletes	Review and implement Diamond Athlete Programme																			
To increase the number of Accredited Coaches	Drive the Implementation of SEAS																			
	Facilitate the establishment of the Coaches Commission																			
Improve partnerships	Develop and Implement a Stakeholder value & enhancement strategy plan; Corporates International bodies Other entities																			
	Lobby for the review of Tax Manual for sponsors and donors																			

Reduce the prevalence of harassment in sport	Develop and implement a safeguarding policy																			

**9.2.2 Financial Stewardship Perspective Initiatives**

The Financial Perspective answers the question- If we succeed, how will we look to our Shareholders?

TABLE 8: FINANCIAL STEWARDSHIP PERSPECTIVE INITIATIVES

STRATEGIC OBJECTIVES	INITIATIVES	IMPLEMENTATION TIMELINE																		
		2021				2022				2023				2024						
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
To generate at least 20% Of Annual BNSC budget	Review Budget allocations for the improvement of the BNSC Income Streams																			
	Develop and implement an investment strategy																			
BNSC and its NSA's to generate at least 60% of their budgets	Establish commercial arm for the Commission (Stadia, Land etc.)																			
	To implement the Business Plan																			

### 9.2.3 Internal Processes Perspective Initiatives

The Internal Process Perspective answers the question- to satisfy our Shareholder, which processes must we excel at?

TABLE 11: INTERNAL PROCESSES PERSPECTIVE INITIATIVES

STRATEGIC OBJECTIVES	INITIATIVES	IMPLEMENTATION TIMELINE															
		2021				2022				2023				2024			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
To improve communication and proactive outreach to customers	Develop and implement a BNSC Communications and Branding Strategy																
	Train NSAs on the development Communications and Branding Strategies																
To facilitate that all affiliates develop and implement annual marketing plans	Train NSA's in the development of marketing strategies																
	Train NSAs on development of partnership proposals.																
Optimize the utilization of existing facilities	Develop and implement a Marketing Strategy for BNSC facilities																
	Develop and implement a facilities optimization strategy																
To improve compliance to governance mechanism and customer service standards	Review & Implement Enterprise Risk Management and Control system																
	Develop and implement Comprehensive Annual Internal Audit Plans																
Leveraging technology to improve sports	Develop and implement Data analytics strategy for sport performance.																
Reduce waste and carbon footprint by sport activities and facilities	Develop and implement an environmental preservation policy for Botswana sports																

## 9.2.4 Learning & Growth Perspective Initiatives

The Learning and Growth Perspective answers the question- Are our employees able to sustain innovation, change and improvement.

TABLE 12: LEARNING AND GROWTH PERSPECTIVE INITIATIVES

STRATEGIC OBJECTIVES	INITIATIVES	IMPLEMENTATION TIMELINE															
		2021				2022				2023				2024			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
To improve the BNSC value proposition to employees	Review and implement the recognition and rewards policy																
	Conduct annual skills audits																
	Develop & implement a succession plan																
	Conduct bi-annual review of all HR policies																
	Annual report on compliance to HR polices																
To up skill the BNSC Human Capital to the highest technical and management standards	Develop and implement annual training plans based on skills audit																
To set minimum sport, technical and management standards	Set a minimum qualification criteria for all positions (appointed positions only) based on job evaluation and grading																
To up skill BNSC affiliate leadership	Develop and implement annual training plans for NSA Leadership																
To ensure compliance to the Performance Management System.	Develop and implement a PMS Change Management Plan																
	Review, implement and Monitor PMS																
Leveraging technology to improve sports;	Procure and train staff on HR IT Systems																

### 9.3 The Strategy Development Process

The methodology followed to review the BNSC Strategic Plan is aligned with, in addition to other best practice methodologies, the Balanced Scorecard (BSC) Premium Execution Process as developed by Kaplan and Norton.

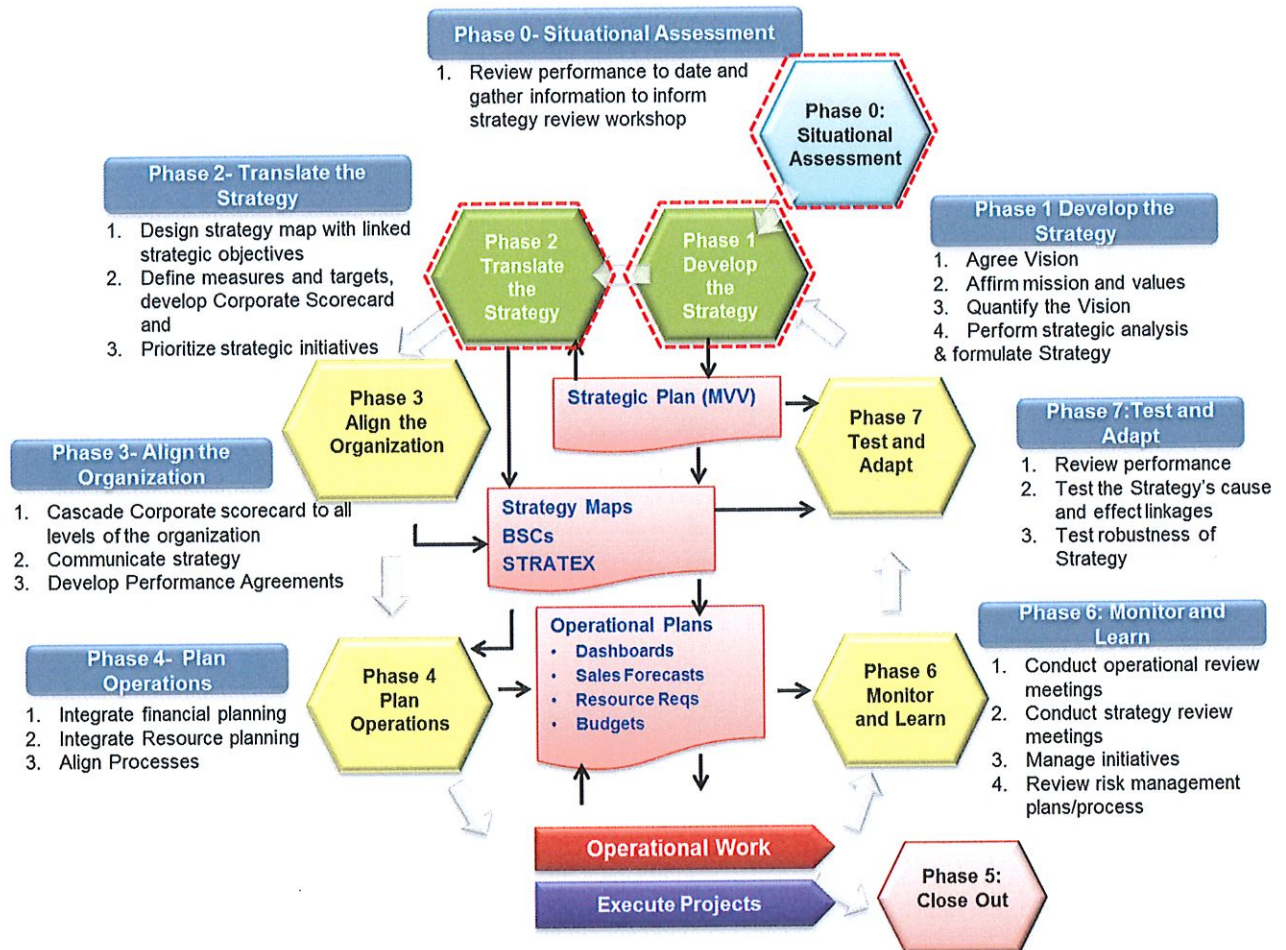


FIGURE 4: KAPLAN AND NORTON PREMIUM EXECUTION PROCESS

Execution Premium Process aims to create an integrated, closed loop, strategic management process that links strategy formulation and planning with operational execution. Prior to the workshop, the Situational Assessment (Phase 0) was carried out through a desktop evaluation of relevant literature and stakeholder interviews. The strategy workshop covered Phases 1 and 2 of the BSC Execution Premium Process.

## 9.4 Core Strategy Team

The following represents the core strategy team to enable successful implementation of the strategy:

ROLE	DESCRIPTION	OWNER
Strategy Customer	The person responsible for receiving results and handing them over to the shareholder.	Board Chairperson
Strategy sponsor	The Strategy Project Sponsor holds a senior position within the organization and ensures sufficient funding and resource availability for the project. In addition, the Project Sponsor is responsible for the motivation and visibility, at a senior level, throughout the organization.	Chief Executive Officer – Mr Tuelo Serufho
Strategy Project Manager	The role is to assist in the day-to-day coordination of activities and implementation of the strategy supporting the Project team.	Executive Assistant to the CEO – Kealeboga Keitseng
Perspective Owners	The role is to monitor the implementation of the strategic initiatives for each perspectives	<p><b>Perspective Owners</b></p> <p><b>Customer:</b> Sports Development Director – Technical</p> <p><b>Financial Stewardship:</b> Finance Director</p> <p><b>Internal process:</b> Business Dev. Director</p> <p><b>Learning and Growth:</b> Human Resources &amp; Admin Director</p>

## **9.5 Concerns, Expectations, and Assumptions**

### **9.5.1 Concerns**

The participants raised the following concerns about the strategy review workshop

1. Strategy uptake by the NSAs
2. Strategy may not have funding if it is not aligned to the MYSC objectives
3. Stakeholder (management, staff, NSAs etc) confusion on the meaning of strategy and their roles in it
4. Possibilities of merging BNSC and BNOC – (strategy should have been postponed to after the merge)
5. Reduction in funding for sports development
6. If the strategy has realistic targets
7. The strategy is not clear on financial/revenue growth of the commission

### **9.5.2 Expectations**

The participants raised the following expectations during the review workshop:

1. To review what objectives were set in place and what worked and what did not
2. To develop clear goals that will enable the commission to achieve its objectives
3. To ensure that the workshop develops a template/guide that can ensure monitoring of the strategy e.g. annual strategy reviews
4. To have clear reporting lines and understanding roles and expectations from different stakeholders





### **9.5.3 Assumptions**

The workshop review based this strategy review on the following assumptions:

1. The 2028 strategy is still relevant
2. The restructuring will intentionally be aligned to deliver on the strategy
3. The budget will be constrained and need to be augmented

## 9.6 Document Acceptance

The following parties acknowledge that they have read this document, including all schedules and diagrams attached. All parties also agree that any decisions affecting this document will only be valid if minuted and agreed upon by all parties involved and by those parties authorised to approve changes.

<u>Mr. Tuelo Serufho</u> <b>Initials and Surname</b>	<u>Project Sponsor</u> <u>BNSC</u> <b>Role</b>	<u></u> <b>Signature</b>	<u>24/06/22</u> <b>Date</b>
<u>Mr Kealeboga Keitseng</u> <b>Initials and Surname</b>	<u>Project Manager</u> <u>BNSC</u> <b>Role</b>	<u></u> <b>Signature</b>	<u>24/06/22</u> <b>Date</b>
<u>Mr. Oabona. Kgengwenyane</u> <b>Initials and Surname</b>	<u>Project Director</u> <u>(InnoLead)</u> <b>Role</b>	<u></u> <b>Signature</b>	<u>04/07/22</u> <b>Date</b>
<u>Mr. Chilipi Mogasha</u> <b>Initials and Surname</b>	<u>Lead Facilitator</u> <u>(Innolead)</u> <b>Role</b>	<u></u> <b>Signature</b>	<u>24/06/2022</u> <b>Date</b>



