

**NATIONAL BUSINESS PLAN 2004/2005**

**NATIONAL FEDERATION OF EIGHTEEN PLUS GROUPS**

**BUSINESS PLAN 2004/2005**

# NATIONAL BUSINESS PLAN 2004/2005

## Mission Statement of the Federation

18+ is an organisation for people who want to enjoy a good social life and who want to take part in a wide range of activities.

## Purpose of the Federation

- To provide an environment to help people make friends.
- To enable or undertake the provision of quality social events and activities.
- To assist with the personal development of members.

## Key Targets 2004/2005 for the Federation

- To lower operating costs.
- To re-establish an identity for the Federation with the aid of good, effective publicity.
- To restructure the organisation to produce a more cost effective and less bureaucratic organisation.
- To improve communication.
- To provide one more quality national event.
- To ensure that the Federation is open to as wide an audience as is possible.

## Risks

- Members not accepting the NEC's recommendations at the ANC.
- NEC not agreeing the details of the restructure.
- The restructure may not work.
- The membership decline continues.
- Finances do not improve.
- Insufficient members prepared to undertake national positions.
- Unforeseen financial liability.

## **NATIONAL BUSINESS PLAN 2004/2005**

### **Who Does the Federation Serve?**

- All of its members.
- The community as a membership organisation.
- The employed staff.

### **SWOT Analysis**

This is detailed below -

## NATIONAL BUSINESS PLAN 2004/2005

### SWOT ANALYSIS

Strengths	Opportunities
<ul style="list-style-type: none"><li>• Fun organisation</li><li>• Hard working, volunteering members</li><li>• Democratic structure</li><li>• Friendly members and ethos</li><li>• Produces good events</li><li>• Good personal development</li><li>• Committed staff</li></ul>	<ul style="list-style-type: none"><li>• Create different, more effective structure</li><li>• Produce more good events</li><li>• Alternative funding options</li><li>• Develop internet usage</li></ul>
Weaknesses	Threats
<ul style="list-style-type: none"><li>• Too much time fire-fighting</li><li>• Too democratic</li><li>• Membership fee too low to allow structured development</li><li>• Some poor events</li><li>• Poor communications</li><li>• Little known identity</li><li>• No sense of direction</li><li>• Confusion over age range</li><li>• Apathetic members</li><li>• Too many tiers within the organisation</li><li>• Poor publicity</li><li>• Do we make the most of our staff?</li><li>• Lack of day to day revenue</li></ul>	<ul style="list-style-type: none"><li>• Competition</li><li>• Lack of succession planning</li><li>• Personnel issues</li><li>• Overheads</li></ul>

## NATIONAL BUSINESS PLAN 2004/2005

### Objectives of the Federation for 2004/2005 -

Strategic Objective	What we want to see at the end of 5 years?	Where will we be at the end of 3 years?	Target at the end of the First Year
<p>The Federation will be sound and cost effective with a consistently increasing membership.</p>	<p>A healthy and growing membership led organisation.</p>	<p>An arrest has been made in the decline in membership and the year will end with a small but positive membership increase.</p> <p>A balanced budget is produced and met.</p>	<p>Operating costs of the Federation are lowered.</p> <p>An identity for the Federation is re-established with the aid of good, effective publicity.</p> <p>The organisation of the Federation is restructured to produce a more cost effective and less bureaucratic organisation.</p> <p>Communication is improved throughout the Federation.</p>

## NATIONAL BUSINESS PLAN 2004/2005

<p>The Federation will produce regular quality national events which are well supported.</p> <p>The Federation will continue to be an activities organisation that is well known throughout the country.</p>	<p>A good number of quality national events are taking place annually and are well supported.</p> <p>The Federation is widely known and has an increasing membership.</p>	<p>A further national event has been planned and taken place.</p> <p>All national events are well supported.</p> <p>The Federation has an increased membership.</p> <p>Awareness of the Federation is increased.</p>	<p>One more quality national event agreed and planned for 2005.</p> <p>A member is appointed to proactively publicise the Federation.</p> <p>The Federation's website is relaunched in line with the new image.</p>
--	---	--	---

## NATIONAL BUSINESS PLAN 2004/2005

<p>The Federation will keep all of its members well informed.</p> <p>The re-establishment of a permanent but affordable headquarters has been considered in depth.</p>	<p>All members are kept well informed about the Federation and its activities.</p> <p>If a decision has been made to re-establish a headquarters building they are in full use.</p>	<p>All members receive regular publicity on what is happening within the Federation.</p> <p>Attendance at events is improved.</p> <p>All members have a fuller knowledge of what the Federation is doing.</p> <p>If a decision has been made to re-establish a headquarters building detailed plans are in place.</p>	<p>A regular appearance of a Federation news publication is established which is available to all members.</p> <p>The feasibility of direct mailing of all publicity to members is investigated.</p> <p>The feasibility of issuing all publicity by e-mail in addition to other methods is investigated.</p> <p>A review of the need to re-establish a new headquarters building is undertaken during the restructuring process.</p>
--	---	---	--





## NATIONAL BUSINESS PLAN 2004/2005

### Action Plan

The Action Plan detailed below identifies those actions required -

Strategic Objective	Year One Target	What Actions are Needed to Deliver this Target?	Timescale	Who by?	How Can We Measure Progress on These Actions?	How Often Should Reports on the Actions be Made?
<p><b>The Federation will be sound and cost effective with a consistently increasing membership.</b></p>	<p>Operating costs of the Federation are lowered.</p>	<p>A bottom up budget build with a rigorous examination and justification of each item of expenditure.</p>	<p>By March 2005</p>	<p>National Finance Officer/National Executive Committee</p>	<p>2004/2005 Year end budget forecast shows reduced deficit.</p>	<p>Monthly to NEC members/Quarterly to members</p>
	<p>An identity for the Federation is re-established with the aid of good, effective publicity.</p>	<p>A proactive publicity team is established under the leadership of a member experienced in effective publicity.</p>	<p>By March 2005</p>	<p>National Executive Committee/Public Relations Officer</p>	<p>The decline in membership is halted.</p>	<p>Monthly to NEC members</p>
	<p>The organisation of the Federation is restructured to produce a more cost effective and less bureaucratic organisation.</p>	<ul style="list-style-type: none"> <li>• The National Executive Committee agree the format of a restructure</li> <li>• The restructure is commenced</li> </ul>	<p>By October 2004 National Executive Committee Meeting</p>	<p>National Executive Committee</p>	<p>Costs are saved without a negative effect/members consider the Federation to be less top heavy.</p>	<p>Quarterly at NEC Meetings/Quarterly to members</p>
<p>Communication is improved throughout the Federation.</p>	<p>An effective communication plan is prepared and actioned.</p>	<p>With immediate effect and then ongoing</p>	<p>National Executive Committee/Area Chairmen/Group Chairmen</p>	<p>Members agree that they know what is happening throughout the Federation</p>	<p>Quarterly at NEC Meetings</p>	

**NATIONAL BUSINESS PLAN 2004/2005**

Strategic Objective	Year One Target	What Actions are Needed to Deliver this Target?	Timescale	Who by?	How Can We Measure Progress on These Actions?	How Often Should Reports on the Actions be Made?
<p><b>The Federation will produce regular quality national events which are well supported.</b></p> <p><b>The Federation will continue to be an activities organisation that is well known throughout the country.</b></p>	<p>One more quality national event agreed and planned for 2005.</p> <p>A member is appointed to proactively publicise the Federation.</p> <p>The Federation's website is reviewed in line with the new image.</p>	<ul style="list-style-type: none"> <li>• New national event identified and approved</li> <li>• New national event booked and publicised</li> <li>• Member identified</li> <li>• Appointment made</li> <li>• Webmaster identified</li> <li>• Website reviewed and any changes approved</li> <li>• Website launched</li> </ul>	<p>By October 2004 National Executive Committee Meeting</p> <p>By July 2004 National Executive Committee Meeting</p> <p>By October 2004 National Executive Committee Meeting</p>	<p>National Executive Committee/National Activities Officer</p> <p>National Executive Committee/ANC</p> <p>National Executive Committee</p>	<p>New national event identified</p> <p>Appointment made</p> <p>Website review taken place</p>	<p>Quarterly at NEC Meetings/Quarterly to members</p> <p>Quarterly at NEC Meetings/Quarterly to members</p> <p>Quarterly at NEC Meetings</p>

**NATIONAL BUSINESS PLAN 2004/2005**

Strategic Objective	Year One Target	What Actions are Needed to Deliver this Target?	Timescale	Who by?	How Can We Measure Progress on These Actions?	How Often Should Reports on the Actions be Made?
<p><b>The Federation will keep all of its members well informed.</b></p> <p><b>The re-establishment of a permanent but affordable headquarters has been considered in depth.</b></p>	<p>A regular appearance of a Federation news publication is established which is available to all members.</p> <p>The feasibility of direct mailing of all publicity to members is investigated.</p> <p>The feasibility of issuing all publicity by e-mail in addition to other methods is investigated.</p> <p>A review of the need to re-establish a new headquarters building is undertaken during the restructuring process.</p>	<ul style="list-style-type: none"> <li>• Type of publication identified</li> <li>• Responsibilities identified</li> <li>• Investigation takes place</li> <li>• Proposals made</li> <li>• Investigation takes place</li> <li>• Proposals made</li> <li>• Research undertaken</li> <li>• Review undertaken</li> </ul>	<p>By October 2004 National Executive Committee Meeting</p> <p>By January 2005 National Executive Committee Meeting</p> <p>By January 2005 National Executive Committee Meeting</p> <p>By January 2005 National Executive Committee Meeting</p>	<p>National Executive Committee</p> <p>National Executive Committee</p> <p>National Executive Committee</p> <p>National Executive Committee/property specialists</p>	<p>News publication is identified</p> <p>Investigation completed</p> <p>Investigation completed</p> <p>Research completed</p>	<p>Quarterly at NEC Meetings/Quarterly to members</p> <p>Quarterly at NEC Meetings/Quarterly to members</p> <p>Quarterly at NEC Meetings/Quarterly to members</p> <p>Quarterly at NEC Meetings/Quarterly to members</p>

**NATIONAL BUSINESS PLAN 2004/2005**