



Botswana Chess Federation (BCF) Draft Strategic Plan 2017 - 2021

May 2018

Version 0.1

DOCUMENT ACCEPTANCE

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

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INTRODUCTION

The purpose of the strategy formulation process was to develop a comprehensive 4 year strategy with clear and measurable targets that will guide the Botswana Chess Federation on delivery of its mandate. Each Year will be implemented through Annual Performance Plans (APP) setting out priority areas for delivery by the BCF.

Botswana Chess Federation (BCF) conducted a strategic planning workshop from 25th to 26th November 2017 with members of its Executive Committee. The workshop was intended to achieve the following objectives:

- Define the direction of the BCF over the next 4 years
- Align the goals and targets of BCF with those of the BNSC
- Establish a clear set of priorities for the Federation to achieve its goals

This strategic brief provides the output of this workshop and serves as a base document for the continued elaboration of the Federation's strategic plan.

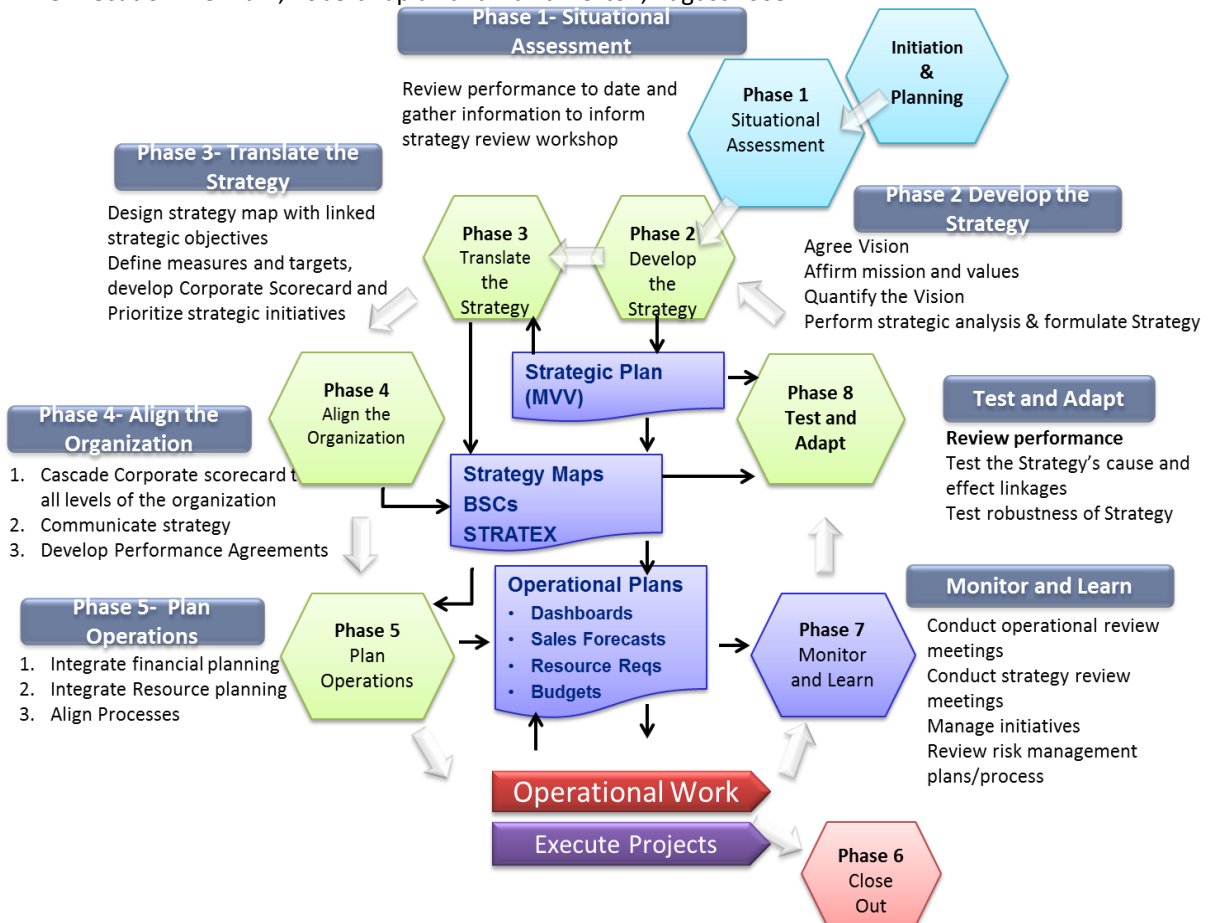
The process for development of the BCF's 4-Year Strategic Plan started with the Situational Analysis, which looked at a number of areas to better understand and reflect the Botswana Chess Federation's current reality. It includes the BCF's mandate and performance review, internal analysis as well as analysis of external macro and micro-environmental factors that specifically affect the BCF and could influence the coming strategy. This activity is a critical input for the development of the strategic plan.

The situational Analysis entailed External/Internal Environmental Analysis that included PESTEL Analysis, Value Chain Analysis of the BCF, and culminated in the SWOT Analysis for BCF. During the Situational Analysis sessions, the participants were engaged in strategic discussions about their concerns and expectations regarding the BCF current strategic plan and the coming strategic period.

THE STRATEGY DEVELOPMENT PROCESS

The methodology to develop the BCF strategy is aligned to, in addition to other best practice methodologies, the Premium Execution Process as developed by Kaplan and Norton¹. It aims to create an integrated, closed loop, strategic management process that links strategy formulation and planning with operational execution.

¹The Execution Premium, Robert Kaplan and David Norton, August 2008



As the BNSC Strategy was developed by Innolead using the “Innolead Consulting Strategy Facilitation Workshop (SFW®) Process” , the BCF strategy, which is cascaded and aligned to that of the BNSC was developed following the same process which is described below;

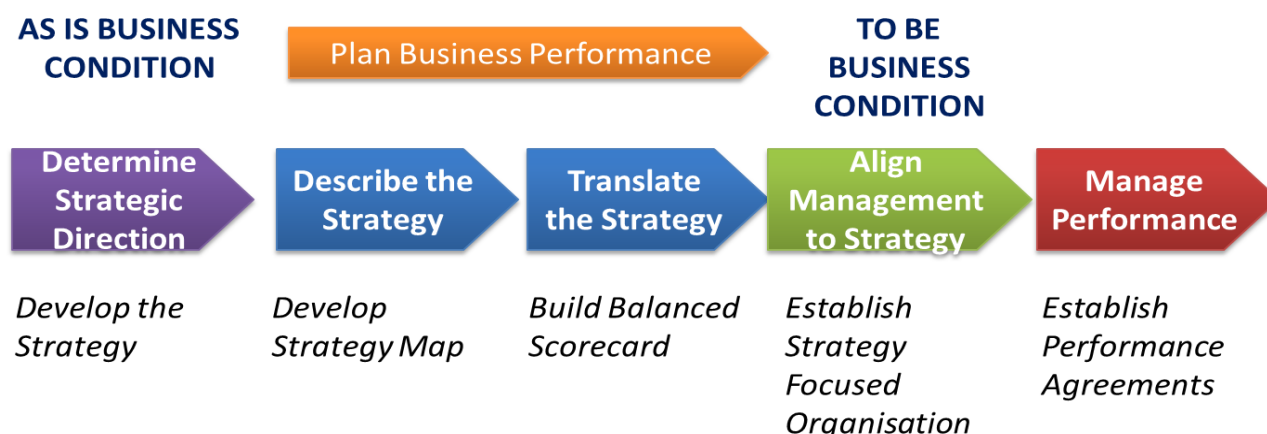


Figure 1: Innolead SFW® Process

Step 1- Determine Strategic Destination

The Commission strategy was developed using internal analysis, external analysis, future analysis and other applicable tools.

Step 2- Develop/Describe the Strategy

A strategy map was developed that articulates the Commission’s strategy from explicit cause and effect relationships between the identified strategic objectives. In addition to being an effective strategy planning tool, the strategy map, with the scorecard described next, serves as a powerful strategy management and strategy communication tool.

Step 3- Translate the Strategy

The strategy map is used as a framework to translate the strategy into operational terms through the development of a scorecard and the identification of the initiatives that will drive performance. This will be used to measure strategy performance during implementation.

Step 4- Cascade the Strategy

The strategy is to be cascaded to develop aligned scorecards for Sports Associations of the BNSC. This will ensure that all associations understand how they contribute to the successful implementation of the strategy.

Step 5- Manage Performance

The scorecards are linked to the individual Performance Management Process to develop aligned performance contracts for all Commission employees. This ensures that all employees understand how they are expected to contribute to strategy

implementation through their everyday operational activities and involvement in strategic projects.

CONCERNS AND EXPECTATIONS

CONCERNS

Lack of facilities e.g club levels challenges to access facilities

Lack of improved governance policies

There is low culture of performance in BRU

Limited influence from BNSC, MYSC

Limited access to competition e.g International due to shortages of funds.

Limited funds which limit the progression of BRU.

Requirements to access scholarship is high which limit other athletes to participate in BRU

Lack of Network between schools and Rugby both junior and senior girls

Low participation of girls and women in Rugby

Lack of development of other sporting code like Rugby in schools

EXPECTATIONS

Group sporting codes (BOPSSA, BISA) should be open for other NSA's to collaborate

There should be ownership of Vision by both BRU, Board and the Secretariat .

There should be ownership of objectives, initiatives and timelines

CURRENT REALITY - REVIEW OF 2013 – 2016 STRATEGY

BOTSWANA CHESS FEDERATION INITIATIVES REVIEW (2013 – 2016 STRATEGY)

ITEM	INITIATIVE	STATUS	COMMENTS
1	Select Trainers Commission		Not done, But selection of Trainers Commission was done in June 2017
2	Review Team Selection Criteria		Done
3	Increase Number of RBBH Centres for Chess from 2 to 10		Not done. Was blocked by BNSC due to lack of Finances
4	Advocate for inclusion for BCF into BNSC Schools of Excellence programme		Advocacy was done, but CSE program is still being revised
5	Formalise BCF position with BISA		Done but final Affiliation limited

ITEM	INITIATIVE	STATUS	COMMENTS
1	Introduce National Rating Training Programme		Not done
2	Establish Elite athlete training programme		Not done due to lack of funds
3	To host Africa Junior and Africa individual		Done
4	To host Zonal		Not done due to BNSC Hosting Policy constraints
5	Determine current baseline and commence measuring		N/A

ITEM	INITIATIVE	STATUS	COMMENTS
1	Develop and implement programme for Females in Chess		But a commission to deal with girl child in sport was set up
2	Develop and implement programme for people with disabilities in Chess		There is Chess for the Visually impaired
3	Develop sponsorship for the league		Managed to secure sponsorship for this year Tournament
4	Develop long term sponsorship for Primary school level		BOSSA runs games at Primary level. Signed MoU with BOSSA
	Sponsorship for Annual Chess Awards		Not done

ITEM	INITIATIVE	STATUS	COMMENTS
1	Sponsorship for National Team		Done
2	At least 1 international and 1 Regional Formal Partnership with Centres or Excellence		Not done
3	Media Chess Education Programme		Done
4	Develop an interactive Chess Website		Partially done
5	Find ways of making it easier for spectators to follow Chess games (Electronic Board, Commentators, Website)		Done. Started 2017 with National Championships

ITEM	INITIATIVE	STATUS	COMMENTS
1	Target areas of interest to BCF (e.g. Women Committee, Trainers Committees e.tc)	Done	Done
2	To appoint the trainers Commission		Repetition
3	Run training Programme by August annually	Done	Done
4	Run training Programmes by August annual		Repetition
5	Run training Programme by December annually		Repetition

ITEM	INITIATIVE	STATUS	COMMENTS
1	Detailed SWISS training by December 2014	Done	Done
2	Rotate opportunities to run Fide Tournaments	Done	Done
3	To develop M&E system to manage Chess	Done	Done. Though its international BCF just feeds the information
4	To develop Database for affiliates	Done	Done
5	To train in Budgeting, Corporate Governance, Strategic Planning and Stakeholder Management	Not done	Not done

ITEM	INITIATIVE	STATUS	COMMENTS
1	To train the trainer	Done	Done
2	To develop a Training programmes on Marketing	Not Done	Not Done
3	To ensure Performance Contracts are in place	Not done	Not done
4	To drive infrastructure development	Not done	Not done
5	To determine the current ratio and confirm target	Not clear	Not clear

STRATEGIC ANALYSIS

The situational analysis gives an organisation an opportunity for in-depth research that leads to the development of the SWOT analysis. The environmental analysis for the BCF entailed both external and internal analysis. A PESTEL analysis was used to review the macro environment, while a SWOT analysis was utilized to review both the internal and the external environments.

PESTEL ANALYSIS

The PESTEL analysis reflects BRU's Political, Economic, Social, Technological, Environmental and Legal components. The PESTEL analysis feeds into the SWOT analysis to help determine the Threats and Opportunities represented by macro-environment forces that BCF cannot control.

The PESTEL addressed the following critical questions:



Political Factors

Factor	What does this mean for the strategy?
Political Stability	There will be no serious disruption to sport participation for the foreseeable future.
Limitation of Sponsorship options from politically affiliated personnel	There will be fewer companies we can source financial support from in order to drive strategic initiatives
Botswana is a peaceful country: No Wars and Conflicts	Currently Botswana is not in any conflict with any country and therefore we have a wide variety of access to international programmes, events and talented people who can come in to assist us. We are regarded as one of the most peaceful countries which strengthens our strategic initiative of hosting events.
International Pressure	Example – FIDE Elections – different support that the country has for different candidates that want to stand for international elections can cause internal conflicts therefore we will lose some opportunities such as financial support from the mother body due to how we would have voted

Economic Factors

Description	What does this mean for the strategy?
Decreasing rate of economic growth	Increased budget constraints on BCF. Lack of sponsors for BCF. Lack of participation at the chess events.
Removed taxes on purchases made by BCF.	Acquiring of more equipment by BCF.
Strong Pula Currency	This allows us to buy more equipment from South Africa at a cheaper price due to the strong BWP power.
Specific Industry Factors	There is need for local manufacturers to produce chess equipment locally for it to be more reasonable when purchasing.

Social Factors

Description	What does this mean for the strategy?
Media views	Media supports chess and regards us very highly therefore they cover all our events widely and this brings growth of the chess code
Advertising and publicity	We always get support from media and therefore it is easier to get money from sponsors as they will already recognize
Lifestyle trends	Most of the youth in chess are more retainable because they are not susceptible to peer pressure as they are geniuses
Buying access and trends	Buying chess material locally is very expensive so we are unable to make it accessible that much. This brings down the standard of our events
Ethnic and religious factors	Chess players are a very divers group with different religions and therefore it limits participation e.g. churches on weekend events
Fashion and role models	Our youth are still at a stage were they need role models to grow and they tend to mimic some successful older players that brings grows to the code
Major events and influences	Major events such as Public holidays because it gives chess players time off work to come and participate in big chess events e.g. National Championship
demographics	Most of our chess players who attend tournaments are those who are in Gaborone. We introduce chess to kids at schools and therefore those kids who are not at schools can not know chess.

Technological Factors

Description	What does this mean for the strategy?
Strong communication infrastructure within Botswana Chess Federation.	Enhances BCF Exco to communicate internally effectively and efficiently with the stakeholders. Enhances the live broadcasting of games using digital boards therefore increasing the popularity of chess and bridging the global communication gap.
Increased access to Internet for chess community.	Enhanced knowledge on the technology part of the game for the chess community. (using online chess platforms). This should allow BCF to host an online local playing arena.
Increased use of social media amongst the chess community as a primary communication channel.	Quick information dissemination within the community and media house. There is need for proper social media ethics.
Decreasing internet charges	Enhances mass accessibility to the BCF web portal. Encourages web advertising by all stakeholders. Ability by BCF and BNSC to access and publish live game results

Environmental Factors

Description	What does this mean for the strategy?
Playing Venues	We need a chess arena where we can have all chess games. This will meet all the specifications of the game. This will also have bigger storerooms when we can keep our equipment.
Conducive Surroundings	Current situational trend is that chess games are played in hotels which also host other events as they are business entities and these tend to have noisy pollution during some events. E.g Chess games hosted side to side church sessions.

Legal Factors

Description	What does this mean for the strategy?
Health and Safety	Chess events do not allow players and spectators to drink and therefore our participants are taken care of health wise so that they do not get into the hazards caused by alcohol consumption.
Different interpretation of the Constitution	This causes instability in the code as we are unable to drive initiatives based on the different interpretation. If we have a well functioning constitution then we will be able to have guidelines that makes operations move smoothly and effectively.
Copy Rights	Players participation at chess tournaments without assistance from BCF will want to own their brands and not give credit to the committee or the country.
Government Policies	There are some government policies which are very restrictive and make requirements that are difficult or impossible to follow e.g. the policy on hosting international events

SWOT ANALYSIS

In the SWOT analysis, an organisation uses the information from the external analysis to summarize the company's Opportunities and Threats. The SWOT Analysis describes the environment in which BCF is currently operating in. It is a useful technique for understanding the strengths, weaknesses, opportunities and threats facing BCF.

STRENGTHS

Strength	What does this mean for the strategy?
1. One Big family and chess can be used for socialisation	We are connected and caring for one another and interdependent to an extent that when one of the players is struggling we help them so that we bring them back into the game
2. Spirit of volunteerism	Services that we could otherwise be paying for in order to run chess tournaments we get for free from skilled chess players
3. Smart/intelligence/standard setters	We have chess players of different talents either technical or academic which can be used to build up and improve the code. All our kids who play chess are the top achievers in their classes at schools.
4. Diverse and innovative	The chess family is full of individuals of various disciplines, characters and professions

STRENGTHS

Strength	What does this mean for the strategy?
5. Exco members staying at different parts of the country	It is positive because the sport code will be spread to different areas
6. Peaceful	Even though chess is competitive they do not fight, they shake hands after every game and go and analyse together
7. Caretakers	We all collectively care for others regardless of the fact that we are not related
8. No retirement age	Chess is played for a lifetime
9. The game can be played anywhere	Either indoors or outdoors, weather allowing.
10. Chess is a brand	Recognised by external stakeholders
11. Inclusiveness	Everyone and anyone can play chess regardless of age, physical condition etc
12. Retention of female players	We do not lose female players as much compared to other sport codes

WEAKNESSES

Weakness	What does this mean for the strategy?
1. Fewer spectators	It does not pull a crowd. We have more players than spectators. There are some sponsors who rely on spectatorship so that they profit.
2. Stereotype	A lot of people tend to stay away from chess thinking it is only for geniuses.
3. Exco members staying at different parts of the country	Cost implications whenever we need to meet
4. Facilities	We do not have areas where we can host our events
5. Insufficient funds	The money we get is not enough

OPPORTUNITIES

Weakness	What does this mean for the strategy?
Access to sponsors	Chess has managed to retain old sponsors and even brought new sponsors meaning more money into the game.
Support from BNSC	The mother body mentors BCF on administrative matters.
Access to online chess platforms	Chess can be played online and by so do doing improving on the level of the game.
Chess is cheap to play	No massive chess equipment is needed for a game to go on. E.g two player can play a blindfold game.
Access to international competitions	No qualification play offs and this gives players an opportunity to play at international events.
Unlimited access to media	Chess arguably is second best covered sport after football in print, radio and radio media.
Support from stakeholders	Support from parents, players, media and sponsors.
Gens Una Sumas	We are one big family

STRATEGIC FOUNDATIONS

The Botswana Chess Federation (BCF) Vision, Mission and Values provide a foundation for the association and development of their Strategy.

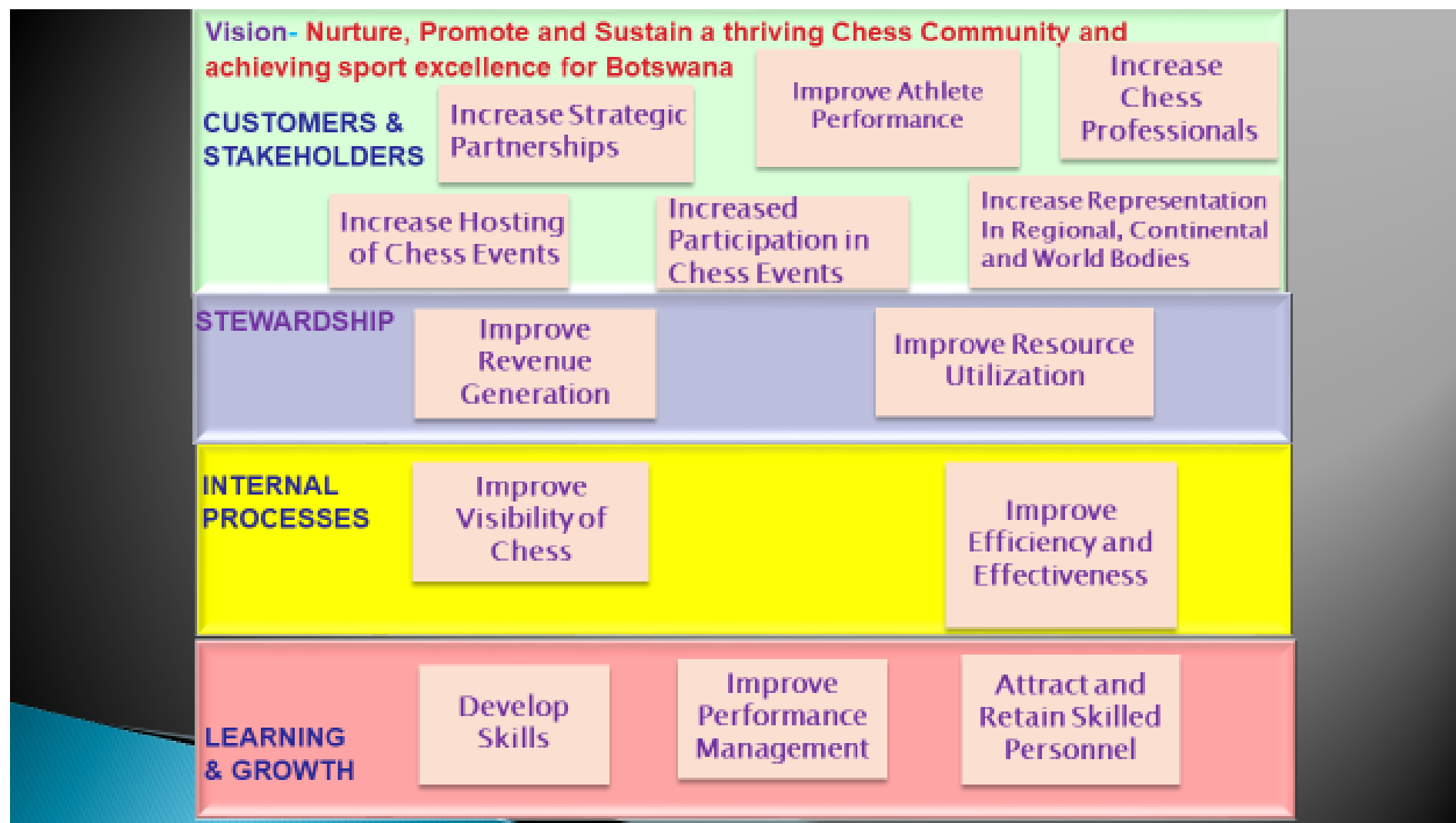
Vision

Nurture, Promote and Sustain a thriving Chess Community and achieving sport excellence for Botswana

Mission

VALUES

BOTSWANA CHESS FEDERATION STRATEGY MAP



BOTSWANA CHESS FEDERATION SCORECARD 2017 - 2021											
Perspective				KPI/ Performance Measure	Baseline	Targets				Strategic Initiatives	
	Strategic Theme	Strategic Goal	Strategic Objective								
					(2016/17)	(2017/18)	(2018/19)	(2019/20)	(2020/21)		
Customers & Stakeholders	Strategic Partnerships	Improve Strategic Partnerships	Increase Number of Partnerships with ocal Tertiary Institutions	No. of Institutions partnered with	N/A	N/A	5	5	5	Sign MOU with institutions,	
			Increase Number of Partnerships with Local Authorities	No. of Local Authorities Partnered with	N/A	N/A	2	4	6	Develop stakeholder engagement plan	
			Increase Number of partnerships with local schools (Primary, Junior and Secondary)	No. of Schools Partnered with	4	4	6	8	8	Review and implement revised partnerships with schools	
			Increase Number of FIDE Commission Programs accessed	No. of FIDE Commission Programs accessed	N/A	1	1	1	1	Engage FIDE Commissions to get access to their programs	
			Increase Number of Partnerships with other NSA's	No. of NSA's Partnered with	1	1	3	3	3	Sign MOU with NSAs	
	Operational Excellence	Increase Hosting of Chess Events	Increase Number of International Tournaments hosted	No of Tournamnets hosted	N/A	N/A	N/A	1	1	Organise consultative forums with key stakeholders	
			Increase Number of Local International Tournaments organised	No of Local International Tournaments organised	3	3	2	1	1	Organise consultative forums with key stakeholders	
	Operational Excellence	Improve Athlete Performance	Increase Number of Athletes aking part in Rated Events.	No of Athletes taking part in Rated Tournaments	120	30	20	20	20	Develop qualifying criteria for various sections in rated events	
			Increase Number of Rated Athletes	No. of Rated Athletes	N/A	255	20	25	30	Send athletes to international tournaments Invite high profiled players to participate in our local events	
	Operational Excellence	Increase chess proffessionals	To Increase the Number of Accredited Trainers	No. of Accredited trainers	36	N/A	3	5	5	Organise and host international trainers seminars	
Increase Number of Accredited Organisers			No. of accredited organisers	3	1	1	1	1	Organise and host international organisers seminars		
		Increase Number of Accredited Arbiters	No. of accredited arbiters	8	3	1	1	1	Organise and host international arbiters seminars		
		Increase Number of Titled Players	No. of titled players	35	6	1	1	2			

Perspective	Strategic Theme	Strategic Goal	Strategic Objective	Performance Measure	(2016/17)	(2017/18)	(2018/19)	(2019/20)	(2020/21)	Strategic Initiative
Customers & Stakeholders	Operational Excellence	Increase Participation in Chess Events	Increase Number of People with Disabilities Participating in Chess Events	No. of People with Disabilities participating in Chess Events	10	30	10	10	10	Advocate for the inclusion of people with disabilities in chess events.
			Increase Number of Young (U18) People participating in Chess Events	No. of young (U18) people Participating in Chess Events	2000	600	600	600	600	Organise more age based tournaments for under 18
	Operational Excellence	Increase Representation in Regional, Continental and World Bodies	Increase Number of Administrators in FIDE Commissions	No. of Administrators in FIDE Commissions	4	N/A	2	N/A	N/A	Submit names of BCF members to FIDE Commissions
Perspective	Strategic Theme	Strategic Goal	Strategic Objective	Performance Measure	2016/17	2017/18	2018/19	2019/20	2020/21	Strategic Initiative
Finance										
	Operational Excellence	Improve Revenue Generation	BCF to generate at least 70% of the BNSC grant	% of the grant generated by BCF	60%	20%	10%	5%	5%	Lobby for more sponsors To lease advertising space on the website
	Operational Excellence	Improve Resource Utilization	Significant shift of Chess grant use from administrative to development	Ratio of grant channeled to development	30%	5%	2%	10%	2%	Develop a resource mobilisation strategy Monitor adherence to financial procedures

Perspective	Strategic Theme	Strategic Goal	Strategic Objective	Performance Measure	2020/21						Strategic Initiative
Internal Processes	Operational Excellence	Improve Visibility of Chess	To Increase Media Coverage for all Chess Events	# of print media covering chess	90%	80%	90%	90%	90%		Develop and implement media chess education programme
				# of electronic media covering Chess	80%	80%	90%	90%	90%		
			To Improve the Marketing and Promotion of Chess Events	% of Clubs with Marketing Plans	N/A	25%	40%	50%	85%		Ensure that Clubs have and are implementing their marketing plans
											Ensure the training of club managers on developing and implementation of marketing plans
				% Compliance to Marketing Plan	N/A	50%	70%	75%	80%		Ensure that BCF has and is implementing its marketing plan
	Operational Excellence	Improve Efficiency and Effectiveness	To Improve Monitoring and Evaluation	% Compliance to Utilisation of M & E Tools	N/A	N/A	60%	75%	90%		Develop and implement monitoring and evaluation tools EXCO performance contracts
											To develop selection creterion for all national teams
Perspective	Strategic Theme	Strategic Goal	Strategic Objective	Performance Measure	(2016/17)	(2017/18)	(2018/19)	(2019/20)	(2020/21)		Strategic Initiative
Learning and Growth	Operational Excellence	Develop Skills	To up skill the Chess Human Capital to the highest sports technical and management standard	Number of Training Programmes	1	1	2	3	3		To train in budgeting , corporate governance ,stratergic training ,trainer of trainers, stakeholder management and marketing
				No of Skilled Personnel	2	2	4	6	8		To incentify skilled personnel
	Operational Excellence	Improve Perfomance Management	To ensure that all BCF EXCO Members have Performance Contracts	% Compliance	N/A	N/A	75%	75%	75%		To draft and sign performance contracts by BCF EXCO members

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