

PEDAL POWER STRATEGIC OPERATIONAL PLAN - 2006 version 4

Adopted by Council 19 January 2006

This Plan

As the time, money and other resources available to Pedal Power are limited it is necessary to prioritise. This plan sets out what we intend to do in preference to other things and to allow us to assess whether we are achieving our stated objectives. The plan is endorsed by Council and may be altered by Council as required to meet changing circumstances from time to time.

Mission Statement

Pedal Power is a sustainable and member focused organisation that undertakes cycling related activities which aim to get more people in the Capital Region cycling more often for a better community.

Key Strategies

- a) Recognise and manage our risks and resources in an efficient and effective manner
- b) Seek sufficiently qualified and capable staff and volunteers to carry out all critical activities and to void overload.
- c) Prioritise tasks so that we do the important first and not let the urgent displace the important.
- d) Develop and maintain an operational procedures system covering critical activities so that the corporate knowledge and precedents are documented and readily accessible.
- e) Develop and maintain financial reporting procedures and records so that members can readily understand the financial situation of the organisation.
- f) Ensure programs are appropriate by obtaining ongoing feedback from members.

The Objectives and Purpose of Pedal Power

(from Rule 10 of the Pedal Power Rules of Association)

Purpose:

- promote the safe and convenient use of bicycles and other pedal powered vehicles.

Objectives:

- run recreational rides and events;
- promote membership ;
- provide member services;
- educate the community about the health, environmental and economic advantages of cycling as a form of recreation and a means of transport;
- provide advocacy for cycling services and facilities; and
- maintain direction as an organisation.

Programs

Pedal Power's purpose and objectives are met through this Strategic Operational Plan which provides organisational direction, development and management through the following five programs:

- 1** **Cycle Rides & Events**
- 2** **Members**
- 3** **The Community**
- 4** **Advocacy**
- 5** **Organisational Direction & Management**

Program 1 Cycle Rides & Events

Overall Objectives

- Provide a comprehensive range of recreational cycling opportunities, rides and events to challenge and satisfy the needs of members and prospective members spread across the year.
- Conduct at least 5 major cycling events annually which meet the needs of members and the cycling community in a safe and profitable manner.
- Promote cycle rides and events in a timely manner to members through our website, e-bulletin and the *Canberra Cyclist* and, when appropriate, to the general public through the media and other mechanisms.
- Present the Pedal Power website in a way that makes it an easy to use contact point for recreational and broad participation cycle rides and events in the Capital Region.
- Develop, maintain, continuously improve and have Council monitor risk management and administrative plans, procedures and activities for cycle rides and events.
- Conduct rides and events in accordance with the appropriate risk management and administrative plans and procedures.

2006 Objectives and Activities

- Designate a cycle rides and events coordinator.
- Review the rides and events program with an aim to meet members' and prospective members' needs and provide a comprehensive range of recreational cycling opportunities, rides and events to challenge and satisfy the needs of members and prospective members spread across the year.
- Seek input from members and prospective members on the types of cycle rides and events they desire.
- Develop and implement risk management plans with the objective of reducing risks in cycle rides and events through a rides and events risk register and generic risk management plan (to AS4360) with specific individual ride and event risk management plans.
- Continue to keep the rides and events part of the website comprehensive, up to date and accessible to all members.
- Continue to prepare a rides and events calendar for the appropriate period for each edition of *Canberra Cyclist*.
- Make the web site portal for entering new rides and event easy to use.
- Optimise the publicity and marketing of rides and events (particularly those designed to be income producing).
- Rides should be well run, safe and profitable and include as a minimum:
 - Regular 'Breakfast' rides (aim: each weekend)
 - Longer rides around Canberra (aim: at least twelve per year)
 - Weekends away (aim: at least four per year)
 - Dinner rides (aim: at least two per year)
 - Lunch rides (aim: at least six per year)
 - The Big Canberra Bike Ride (on Canberra Day)
 - Fitz's Challenge (with four ride options)
 - The Big Queanbeyan Bike Ride
 - Rides (as appropriate) in conjunction with the Brindabella Challenge (provided there is no cost to Pedal Power)
- Conduct a series of introductory rides for new members.
- Conduct a series of family oriented rides.

- Investigate and, if Council agrees, conduct a new three day event, designed to be an income producing event, during the October long weekend .
- Scope and develop a proposal for conducting skills development sessions for beginners and advanced riders (maintenance, riding, etc) and, if Council approves, implement some sessions.
- Establish procedures for managing weekend away events so that they contribute income with minimal administration and risk.
- Identify which events should be income producing, review the events to determine the best way to maximise income generation and set up mechanisms to conduct the events appropriately (events considered - Fitz's, BCBR, BQBR, Brindabella events, dinner events, weekends away and new three day event).

Program 2 Members

Overall Objectives

- Have successful strategies and procedures to ensure a high retention rate for existing members and to continually increase membership in all categories.
- Provide a range of services to members in line with the needs and/or interests that have been researched and identified and that offer excellent value for money and provide a compelling reason to join and rejoin.
- Benefits of membership are widely publicised and well recognised by the Capital Regional community and members.
- Members informed in a timely manner on all relevant issues.
- Profitable lines of merchandise sold.
- Membership fees that represent good value to current and prospective members.

2006 Objectives and Activities

- At least 700 individual members by the end of 2006.
- At least 500 household memberships by the end of 2006.
- At least 10 corporate members by the end of 2006.
- Maintain accurate and up to date membership records and, as necessary, modify the membership database to meet this objective.
- Develop an individual and family membership strategy and plan by March 2006, that identifies tasks and resources to be applied to achieving the targets and the retention of existing members and, with Council approval, fund and implement the strategy.
- Develop appealing membership promotional material.
- Develop and implement a new member's orientation program.
- Introduce appropriate membership packages.
- Survey a representative sample of lapsed members to determine why they have not rejoined.
- Develop and instigate a system, using effective procedures, to follow up 'lapsed' members to encourage them to re-join (in operation by mid year).
- Review existing corporate member's package with a view to retaining existing corporate members and attracting more members and, with Council approval, implement appropriate improvements.
- Investigate options for generating income from advertising on the membership cards and, with Council approval, include advertising on the cards.

- Provide regular advice to members on membership benefits.
- Optimise the timely dissemination of information to members.
- Continue to publish a quality and informative the magazine (*Canberra Cyclist*) every two months.
- Continue to produce and disseminate an informative e-bulletin every fortnight.
- Continue to provide informative and enjoyable social evenings every month.
- Continue to provide insurance cover for member legal liability, members personal accident cover, volunteer workers and corporate.
- Continue and expand the shop discount scheme.
- Continue to provide regular bike maintenance courses (three levels) in conjunction with others as an income generating activity.
- Continue with the profitable sale of merchandise (as appropriate).
- Consider appropriateness of membership fees (by Council towards the end of the year).
- Continue membership of the Youth Hostel Association.

Three Year Objectives

- At least 900 individual members by the end of 2009.
- At least 600 household memberships by the end of 2009.
- At least 20 corporate members by 2009.
- Review and further develop a merchandising policy with a view to expanding the product range and profitability.
- Continue to develop and improve personal and corporate membership packages.

Program 3 The Community

Overall Objectives

- More people in the Capital Region cycling more often.
- A strong and effective voice for cycling in the Territory, the region and the nation and to use that voice to further the cause of cycling and cyclists for the overall benefit of the community (in all areas of transport, health, etc).
- Deliver regular and positive communication with media, partners, sponsors and broader community about PP's community programs and how PP manages and sustains them.
- Provide cycling education and proficiency programs (directly or through others) that meet the needs of members or potential members and where considered appropriate, the community.
- A viable Ride to Work program at no net cost to Pedal Power.
- A well-developed partnership program that benefits Pedal Power, the partner and the community.

2006 Objectives and Activities

- Primary School Program (Bike Education) delivered and evaluated, and plans implemented for a follow on program.
- New Horizons Program delivered at little cost to participants for 2006 and an evaluation undertaken to input a decision (by Council) as to whether it should be continued as a sustainable program that could run without outside funding after 2006 with consideration of an equivalent programme for men.

- Diabetes cycling program run and evaluated to input a decision as to whether it should be continued.
- Ride to Work program reviewed and rejuvenated with the objective of obtaining funding to ensure better coordination (Pedal Power driven), seminars and events, active promotion of PP activities and benefits of membership and the improvement of Pedal Power's profile within the program.
- Ride to Work Day further examined in conjunction with the Bike Victoria oversighting, input and funding and, with Council approval, the Ride to Work Day implemented (at no net cost to Pedal Power).
- Investigate sources of funding for a Ride to Work coordinator.
- Review sponsorship opportunities and develop the principles of a partnership program - "PPP" Pedal Power Partners with a view to increase income and services from sponsors and partners.
- Obtain sponsors that generate net income.
- Review the end of facilities (consultancy) program to allow Council to determine if it should be continued or terminated (early in the year).
- Continue membership of the Australian Bicycle Federation.
- Continue membership of the ACT Conservation Council.
- Discuss with Canberra Cycling Club the possible continuation of the Junior Cycling Program and if considered appropriate, by Council, develop a MOU with CCC (and others) and take part in the program (low priority activity).
- Review involvement in promotion of Rail Trails in the Capital Region to allow Council to make a decision on whether to continue with that activity.

Three Year Goals

- Establish sustainable cycling proficiency programs that will promote safe and skilful riding (such as Bike Education, New Horizons and/or similar) if seen to meet a need of members or potential members.
- Ride to Work program to be viable with a funded part time coordinator and strong Pedal Power focus and presence, with seminars and events scheduled throughout major ACT RTW workplaces.
- Have community based education programs to reach parts of the community that are not aware of benefits of Pedal Power membership and who may benefit from this.
- Implement the "PPP Pedal Power Partners" program to develop sound relationships with organisations that assist PP and to contribute a significant net income.
- Broadly educate the community on the benefits of cycling and the provision of good cycling environments and facilities and Pedal Power's long-term contribution to their achievement.

Program 4 Advocacy

Overall objective and strategy

- An ongoing effective and efficient Advocacy Team.
- Strong and useful relationships or partnerships with all the appropriate ACT and Commonwealth government agencies.
- Recognise and use the four Es of advocacy: engineering, enforcement, encouragement and education.

- Facilities, programs and information that will assist in getting more people in the ACT cycling more often (and subsequently more regional people riding more often).
- Change the culture of politicians, officials and the public so that the benefits of cycling are widely understood and recognised, general support for cycling is increased and cycling is recognised as a legitimate form of transport (the ultimate objective is that there should be no requirement for Pedal Power Advocacy Team).
- Useful information is available for cyclists in the Capital Region.

2006 Objectives and Activities

Refer to Appendix A

Program 5 Organisational Direction & Management

Overall Objectives

- A reputation for effective and efficient management
- Effective financial management and monitoring and clear reporting
- Sufficient funding and income to ensure all desired activities are fully funded
- All organisational risks managed effectively
- Clear lines of authority and responsibility for all Pedal Power office holders and staff
- Clearly written plans and procedures which are practical and reviewed regularly
- Effective and friendly management of our volunteers
- Be responsive to the changing needs of our membership
- Meet all legal and regulatory requirements

2006 Objectives and Activities

- Finalise delegation of authority and implement it (early in the year).
- Financial procedures for all transactions documented and in use.
- PP's financial base more secure with income exceeding all expenses.
- Determine and implement improvements to financial reporting to better reflect progress against the budget.
- Develop role of Treasurer into a more strategic and less operational role
- Core administrative procedures documented so they can be understood by others so that they can do tasks when required.
- Implement regular review of progress against this Strategic Plan as part of Council meeting program
- Implement requirements for reporting of activities undertaken and planned activities – i.e. monthly reporting by Executive Director; bi-monthly reporting by Advocacy Committee
- Implement regular performance review of Executive Director and staff by the Executive.
- Develop a consolidated activities schedule for all regular PP activities and implement a regular review to reassess the priority for activities within limited resources
- Expand the advertising base of *Canberra Cyclist* to achieve 30% of production costs
- Annual report produced and distributed on time.
- Executive Officer concentrating on income producing activities and other activities as directed.

Three year objectives

- PP's financial base even more secure – with more varied sources of income??
- Develop a Volunteer Management Plan
- Monitor and review volunteers' workload, especially those of Executive members.
- Review scope of the role of Executive Director and other staff and determine appropriate staffing level
- Review corporate governance statement, critical policies, processes and office procedures, and update these as required.
- Examination of where risk management is appropriate in areas, other than cycle rides and events, and, with Council approval, development of appropriate risk management plans.
- Executive Officer is fully funding throughout the year with income from additional memberships, additional advertising, sponsorships, income producing events and grants.
- Succession training occurs are undertaken and corporate knowledge is adequately recorded.

Appendix A - Pedal Power advocacy strategy - July 2005

Advocacy is one of Pedal Power's key programs. This sets out the Pedal Power advocacy team's current advocacy strategy, and why we have taken this approach.

What is the purpose of this strategy?

- To outline what we should focus on and do *at the expense of other things* because we have only limited time and resources.
- To be used as the basis of part of our magazine article to show to members what we do and to the government to keep them informed of our activities.
- To be used as the skeleton for our meeting agendas.
- So others know what we are doing and why we are doing it.

What is our aim?

To get more Canberrans cycling, more often, for a better community

Strengths

- We have runs on the board
- We have reputation
- We are persistent
- We are reasonably effective

Weaknesses

- A lot of the work is carried by core people. The departure of one of these would cause problems.
- We have sometimes focussed too much on tangible things and ignored intangible issues, for example our delay in writing to Roads ACT with suggestions on how to improve the culture and knowledge of engineers and planners

What is the environment?

The ACT is an educated city with reasonably high (by Australian standards) acceptance of the value of cycling. Cycling is well accepted for recreation, but is only just being recognised as a useful means of transport that should be integrated into mainstream transport planning. Our biggest challenge is the antagonism directed at on-road cycle lanes – by some cyclists as well as

motorists and the perception that on-road cycling is dangerous, a threat to motorists and has not been a great success. This antagonism limits to some extent, government support for cycling, especially for on-road cycling projects.

What is our broad strategy?

Broadly our strategy has three prongs

- getting in place facilities and programs that will get the most Canberrans cycling, more often
- changing the culture of politicians, officials and the public so that cycling knowledge and support is increased, (ultimately we want to do ourselves out of a job!)
- becoming more effective in our own actions eg through media, reminding officials of their gov't's goal to increase cycling, judiciously choosing what to do and what not to do, celebrating our successes, having fun, encouraging new team members etc

We concentrate largely on non-competitive cycling noting:

- large number of bicycle paths in Canberra means there are relatively few hindrances to people getting on a bike and doing recreational non-competitive cycling, in contrast to the greater obstacles and hence greater potential for increases in commuter cycling.
- other clubs are better placed to ask for cycle sport facilities (and our resources are limited)

Pedal Power Executive, rather than Advocacy, normally addresses issues that involve money for Pedal Power (eg, grants), consulting work and cycle lockers.

We have chosen ten major areas for action

Since the publication of the Sustainable Transport Plan (STP) in April 2004 our strategy has largely been to get the government to implement the actions it has set out for cycling.

This is because we had a lot of input into the goals and it is a lot easier to get the government to do something it has said it would do rather than something it has not committed to. This together with the need to improve the culture and knowledge of officials etc have resulted in ten main areas for action

Sustainable Transport Plan Report Card

1. We do every 6 months to keep up pressure and ensure the STP is implemented

ACTPLA issues

2. Getting bike racks on buses (STP Action 2.13 and a STP short term priority)
3. Getting a new cycle map (STP Action 2.8)
4. Getting new bicycle parking guidelines (STP Action 2.10 and Labor election promise)
5. Ensuring cycling is provided for in master plans for new suburbs (STP Action 2.14)

Budget Issues

6. Getting funding to ensure the objectives here are met - in particular funding is available for capital works, maintenance etc

Road Safety/Policing/Road User Education Issues

7. We currently don't do too much in this area. This reflects two factors. These appear to have been an improvement in police attitudes so this isn't the problem it was once. Secondly, education programs etc very unclear results and may even be counter-productive. (We know that the biggest turn-off for cycling is the perception it is unsafe. Marketing which tends to talk about safety inadvertently pushes the perception that cycling is unsafe which may make cycling appear less attractive.)

Roads ACT issues

8. Getting Roads ACT to have its own Top 20 Missing cycling link list (STP Action 2.7). This ensures there is bureaucratic support for building cycling links
9. Ensuring the ACT has good cycling policy and guidelines and ensuring via checklists and workshops that these are followed
10. Ensuring specific projects are cycle friendly and properly maintained

The above ten actions are our main focus, recognising that at times such as now with the budget just completed, cordon count completed and road safety not a big issue, we are only working on seven of these issues. In 12 months time, 4 of these issues are likely to be completed which should reduce our workload.

We also do an annual cordon count of cycling into and out of ANU/Civic.

Wish list

Relevant for when the above actions are completed, more resources are forthcoming and the appropriate research is completed.

- Getting the government to implement its election pledge to create an Office of Transport
- Travelsmart (STP Action 2.12)
- ACT Recreation Strategy
- Road rules (getting them right for cycling and enforced)

Reporting

The Advocacy Team is to report to each Council meeting or at other time directed by Council on its activities and plans.