


Vision	Mission	Core Values
<i>TOGETHER, TOWARDS A MORE INCLUSIVE COMMUNITY – INSPIRING HOPE AND IMPROVING LIVES OF PERSONS WITH DISABILITIES</i>	<i>ENABLING &amp; EMPOWERING MINDS, BODIES AND LIVES THROUGH WORKING WITH HORSES</i>	<ul style="list-style-type: none"> <li>• <i>PASSION</i></li> <li>• <i>PROFESSIONALISM</i></li> <li>• <i>PEOPLE</i></li> <li>• <i>PARTNERSHIP</i></li> </ul> <p>(EXISTING)</p>

OVERALL STRATEGIC OBJECTIVE VISION, MISSION					
	Current State	FY2018/19	FY2019/20	FY2020/21	Desired End State
Institutional Identity	<p>Organisation review in 2015 &amp; 2017; Sub-Committees &amp; TORs established.</p> <p>Updated Constitution in 2016 and 2018 on term of office, established term limit to facilitate board renewal. NVPC – Board Match service to fill gaps,</p> <p>25% of Board = new 50% of Board = less than 5 years</p>	<p><u>Internal</u> Board Review: Established Governance Sub Comm. to take on the <i>Nomination</i> portfolio</p> <p>Power Mapping / Skills Audit to identify Gaps</p> <p>Governance Review to establish Strategic Plan 2019-2021</p>	<p><u>Internal</u> Succession Planning &amp; Referral. Co-opt new members into Comm / Sub Comm based on gaps identified. On-boarding &amp; Orientation of new Comm. / Sub Comm. members</p> <p>Board Ownership &amp; Buy-in of established Plan. KPIs &amp;, milestones monitoring</p>	<p><u>Internal</u> AGM &amp; Election (Sep 2020)</p>	<p><b>A CHARITY OF CHOICE:</b></p> <p>A committed <i>Power Board</i> with sphere of influence &amp; power, right skills set</p> <p>Organisation with clear direction and KPIs / milestones aligned to vision, mission and strategy, with Board Ownership &amp; Buy-in</p>
	<p>Established partnerships network with ~20 SPED sch. / disabilities VWOs</p> <p>Dependency on niche group - donors (<i>construction sector</i>) &amp; volunteers (<i>expat community</i>)</p> <p>Dependency on former Chairman's network on</p>	<p><u>External</u> Expanded pilot trial of "RDA outcome Tracker", a better tool to measure and communicate improvement through RDA activities</p> <ul style="list-style-type: none"> <li>- to SPED/VWO partners</li> <li>- service users &amp; families</li> <li>- volunteers</li> <li>- donors &amp; public</li> </ul>	<p><u>External</u> "Report Card" to SPED, riders/parents at end of term (2-way comm.), also to volunteers, so that our social impact &amp; results are well communicated.</p> <p>Quarterly &amp; Annually via funding reports submission</p>	<p><u>External</u></p>	<p>Clear value proposition and Communication to Stakeholders (govt, donors, SPED, riders/parents, volunteers, public)</p>

	<p>fund-raising (~50%)</p> <p>Lack of broader public awareness</p> <p>Testimonials / success stories to tell (<i>from SPED, parents, riders, volunteers</i>)</p> <p>Expanded CSR and sponsorship opportunities (<i>less dependency on events</i>)</p> <ul style="list-style-type: none"> <li>- Horse Sponsorship</li> <li>- Riders Sponsorship</li> <li>- engage new growth sectors &amp; “cash cows”</li> </ul> <p>On-going donors outreach (<i>new</i>) &amp; engagement (<i>existing</i>), and volunteers recruitment (<i>new</i>) &amp; engagement (<i>training &amp; development, appreciation</i>)</p>	<p><i>Transition to RDA Tracker (from 1 Apr 2019) , which in turn improve/easier to communicate our value proposition</i></p> <p>Comm &amp; Sub Comm members as “influencers” &amp; referrals to open doors to potential new donors and/ or potential new partners &amp; other stakeholders</p> <p>Other “influencers” (<i>e.g. riders, parents, volunteers</i>)</p> <p>“</p>	<p>&amp; Annual Reports to funders, donors, stakeholders &amp; public</p> <p><i>Marketing Pivot</i></p> <p>Transit from fund-raising event focus to value marketing &amp; outreach</p> <p>“</p> <p>“</p>		<p><i>Also see Financial Sustainability</i></p>
<p><b>Financial Sustainability</b></p>	<p><b>Ops Costs: ~\$1.35mil</b></p> <p>~15% (<i>Quasi</i>) Govt Funding</p> <p>~10% Investment &amp; Other Income</p> <p>~75% Fund-raising &amp; Donations. Progressively less dependent on Events (~\$450k out of \$1.05mil), moving towards Donations &amp; Sponsorships (~\$600k out of \$1.05mil)</p> <p>~\$4mil in Reserves (Reserves ratio ~2.6)</p>	<p>NCSS-TBSSF Funding Review (<i>from 1 Apr 2019</i>)</p> <p>Other Govt Funding</p> <p>Investment Review (Yearly) (Current Investment ~\$1mil)</p> <p><i>FDs &amp; Bonds ROI: \$120k /yr.</i></p> <p>Review Existing &amp; New Sponsorship schemes (Yearly)</p> <p>Review Existing &amp; New Fund-raising Events (Yearly)</p>	<p>Other (<i>Quasi</i>) Govt Funding</p> <p>Alternative Income: <i>New / funded Prog., Social Enterprises Collaborations, Premises usage (e.g. during non-sessions periods)</i></p> <p>“</p> <p>“</p> <p>“</p>		<p><b>Assumption: Ops ~\$1.5mil</b></p> <p>~30% (<i>Quasi</i>) Govt Funding</p> <p>~20% Investment &amp; Other Income</p> <p>~50% Fund-raising &amp; Other Income. Events (~\$300k out of \$800k)</p> <p>Donations &amp; Sponsorships (~\$500k out of \$800k)</p>

<b>Operational Excellence &amp; Efficiency</b>	<p>Service Expansion: we have increased from ~300 to ~400 beneficiaries per year</p> <p>Increased no. of horses, retirement &amp; replacement planning, improved horse-care to support service expansion</p> <p>Increased no. of volunteers recruitment, training &amp; development to replace exiting ones and support service expansion</p> <p>High volunteer dependent (~3 volunteers per riders), and high costs (~\$250/per riders/session)</p> <p>Updated SOPs and training manuals. Cycle of Risk Mgt &amp; Internal Audit completed. On-going continuous Improvement efforts, cross-functions Work Improvement Teams</p> <p>Clearly defined KPIs &amp; rewards, to guide staff performance management</p> <p>Benchmarked to industry standards &amp; best practices (<i>BHS, charities standards, TAFEP – HR practices</i>)</p>	<p>Enhanced outcome measurements tool (<i>RDA Tracker</i>)</p> <p>“</p> <p>“</p> <p>5% service expansion year-on-year (<i>400 beneficiaries</i>) and/or new prog development / collaborations with partners</p> <p>“</p> <p>“</p> <p>BHS Assessment (Dec 2018)</p> <p>Prep to meet <i>Charity Governance Award</i> standards</p>	<p>“</p> <p>“</p> <p>5% service expansion year-on-year (<i>420 beneficiaries</i>) and/or new prog development / collaborations with partners</p> <p>“</p> <p>Tote Board Non-Profit Sector Transformation Initiative (TB-NTI) - Organisation Development Programme (OD), including <i>People Developer Standards</i> for both staff &amp; volunteers development</p> <p><i>Charity Governance Award</i> Assessment (July 2019)</p>	<p>5% service expansion year-on-year (<i>440 beneficiaries</i>) and/or new prog development / collaborations with partners</p> <p>→</p> <p>New Cycle of Risk Mgt &amp; Internal Audit</p>	<p><b>A CHARITY OF CHOICE:</b></p> <p><i>Centre of Excellence</i></p> <p>Benchmarked to applicable industry standards</p> <p><i>An effective and Efficient Organisation</i></p> <p>Effective: measured by service outcomes &amp; impacts</p> <p>Efficient: measured by costs &amp; outputs</p> <p><i>e.g. 5% increase in no. of beneficiaries served to be achieved with a 3% (or less) increase in costs</i></p>

<p><b>Relocation Preparation</b></p>	<p>URA informed that there's plan to redevelop the Jalan Mashhor area.</p> <p>Relocation option to STCRC (Kranji) being explored, facilities usage &amp; requirement submitted via MSF</p>	<p>To form Special Project Committee, to lead the relocation planning:</p> <p>Feasibility &amp; costs-benefits impact studies of proposed site (STCRC), <i>pending actual offer</i></p> <p>Current Tenancy to be renewed with SLA for 3 years ( May 2019 – April 2022)</p> <p>Approach SLA to source alternative site <i>(if any)</i></p>	<p>Feasibility &amp; costs-benefits impact studies of alternative site</p> <p><i>Do it on our own? Or "Consortium" (e.g. EFS, Equal or others) to joint nego (with STCRC) or co-bid (if needed) for alternative site to share costs?</i></p> <p><i>Be it STCRC or Alternative site: potential alternative operating model / cost saving? (e.g. facilities sharing , horses sharing, manpower sharing, etc.)</i></p> <p>Allocate &amp; raise funds that are needed.</p> <p>Other consideration, e.g. Volunteers sources at new site</p>	<p>Start building &amp; prep works on new site <i>(if needed)</i></p> <p>- Tender &amp; Project Management</p> <p>Liaise with stakeholders &amp; partners</p>	<p>Ready for new relocated site <i>(March 2022 or after?)</i></p>
--------------------------------------	--	---	--	---	---