



WAIKATO BADMINTON

STRATEGIC PLAN

2016-2020

Vision

Badminton for ALL ages, ALL abilities, ALL year round

Key strategic themes

1. More Players, More Often

2. Financial Sustainability

3. Coaching & Training

4. Stakeholder engagement

5. Facilities

6. Events



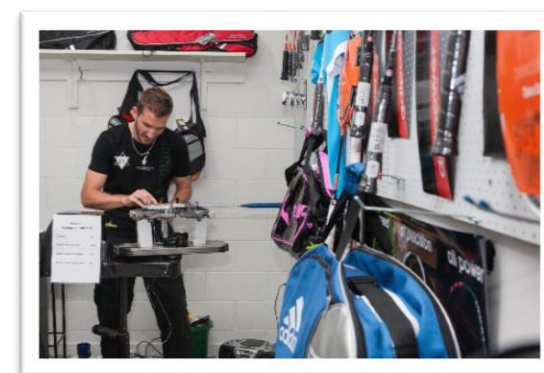
Strategic Theme 1 – More Players, More Often

Strategic Priority	Outcomes	Measures	Targets
<h1>More Players More Often</h1>	<ul style="list-style-type: none"> Expand the casual pay per play market in both stadium and clubs Increased engagement with Hamilton's cultural diversity to increase playing opportunities in particular Māori / Polynesian Strong school based programmes through Shuttle Time delivery Clear participation pathway for school leavers (transition Sec School > Uni) into Clubs Establish a Para-Badminton programme 	<ul style="list-style-type: none"> # of Club Members as per database # of Card Holders as per database # of students (casual) per year # of ethnic clubs and Māori / Polynesian participants # of Shuttle Time participants # of School competitions participants # of students registered / playing casually in clubs Para Badminton Club initiated by end of 2016 	<ul style="list-style-type: none"> # of Club Members over 1000 # of card holders over 500 by 2020 25% increase in casual student court hire by 2020 25% increase in Māori / Polynesian participants by 2020 >10 ethnic club affiliated to WBA 5000 kids per year through Shuttle Time programme Minimum of 70 teams in sec school competition each year by 2020 5% growth in club players per year Two targeted student events per year to promote Badminton Para Badminton participation numbers grow by 10% annually Be the first association to host a national Para Badminton event Have a Para-Badminton Olympian by 2020



Strategic Theme 2 – Financial Sustainability

Strategic Priority	Outcomes	Measures	Targets
Financial Sustainability	<ul style="list-style-type: none"> Maximise our assets Maximise non-Badminton usage when stadium sits idle Grant funding income Create new revenue streams Having strong reserves Increase in Operational income Events organised by WBA are run at a profit 	<ul style="list-style-type: none"> Court hire turn-over per year Non-Badminton income per year Amount of funding received compared to previous year(s) # of new revenue streams Amount of reserve available Annual budget: operational vs grant/subsidies income Post event budget analysis 	<ul style="list-style-type: none"> 5% court hire increase per year \$10,000 per year by 2020 Maintaining current level of grant funding One new revenue stream added per year Min. of 6 months' wages of one full time staff member 70% of annual budget is covered by operational income by 2020 All events make a profit



Strategic Theme 3 – Coaching & Training

Strategic Priority	Outcomes	Measures	Targets
<h2>Coaching & Training</h2>	<ul style="list-style-type: none"> • Maintaining a high performing coaching environment • Top 3 associations across all Junior & High Performance inter association competitions • Strong emphasis on coach development in particular school & club coaches • WBA leads the way in integrating Para-Badminton into clubs & programmes • Volunteers have regular opportunities for personal development and upskilling • Shuttle Time project well know across the Waikato region 	<ul style="list-style-type: none"> • # of players representing NZ • Results at regional, national team events & inter-association • # of coach development courses run • # of Para Badminton sessions / events run • # of PD opportunities provided to volunteers • Volunteers are provided with regular PD development opportunities • Annual survey to schools 	<ul style="list-style-type: none"> • Minimum of 8 players representing NZ across all age groups • Top 3 finishes at U15, U17, U19 & Senior Division competitions • Min. of 3 coach development courses per year (BNZ Community, Shuttle Time, Teacher PD and Para Badminton Course) • Weekly Para Badminton sessions by end of 2017 • All volunteers have a minimum of one opportunity per year for upskilling • More than 90% of schools knows about Shuttle Time



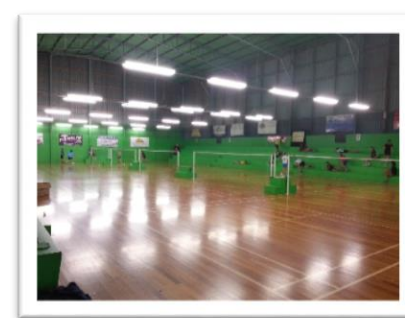
Strategic Theme 4 – Stakeholder Engagement

Strategic Priority	Outcomes	Measures	Targets
Stakeholder Engagement	<ul style="list-style-type: none"> Clubs and other stakeholders are well aware of our Strategic Plan and understand our strategic direction WBA aligns with the strategic objectives of Badminton NZ is a preferred partner for BNZ in delivering programmes & events WBA aligns with Sport Waikato objectives and is seen as exemplar in delivering sport to our community WBA is a strong partner of Eastlink Sports assisting the development of the overall Eastlink Sports hub Funders, sponsors and financial supporters are frequently and appropriately recognised for their contributions to the WBA 	<ul style="list-style-type: none"> Club delegates attending meetings and providing feedback (AGM etc.) Signed agreements in place, number of events delivered Communication with Sport Waikato key personnel Shuttle Time / KiwiSport applications are successful WBA personnel strategically involved with Eastlink Sports Sponsors, funders & financial supporters recognised through all available channels 	<ul style="list-style-type: none"> 75% of affiliated clubs attend AGM and other club delegate meetings by 2020 Clubs have had a min. of 3 opportunities to provide input into the strategic plan MoU in place reflecting the planned new tiered affiliation structure Waikato has a HP service agreement with BNZ and hosts a minimum of one key BNZ sanctioned event per year Sport Waikato contributes financially towards the Shuttle Time programme A minimum of 1 delegate and one independent sit on Eastlink Sports committee on an ongoing basis All sponsors are listed on the WBA website and promoted through social media at least twice per year



Strategic Theme 5 - Facilities

Strategic Priority	Outcomes	Measures	Targets
Facilities	<ul style="list-style-type: none"> WBA has a growth and expansion plan in place by 2020 A 5 year repairs & maintenance plan is created in partnership with Eastlink Badminton Society WBA is pro-active in ensuring that it is compliant with the latest H&S Act and is a responsible employer WBA promotes stadium usage outside of peak times Eastlink Badminton Society / Waikato Badminton Association model is reviewed Review of current court booking system 	<ul style="list-style-type: none"> Feasibility study 5 year repairs & maintenance plan in place and Building meets minimum requirements for wheelchair accessibility New H&S Policy and relevant documentation/procedures are implemented Amount of Non-Badminton activities and off peak usage Sub-Committee to review and present findings Explore other court booking systems and compare to SMII 	<ul style="list-style-type: none"> Feasibility study and any subsequent plans are completed by end of 2020 Carried out and building is in good condition Wheelchair friendly by end of 2017 H&S Policy signed of at May 2016 Board Meeting, Safety Management Software in place by end of September 2016. 3 sub-leases in place for upstairs lounge. Min. 2 major non-badminton events outside Badminton needs Evaluation of Eastlink Badminton / WBA model presented by September 2017. Decision on way forward made at AGM in December 2017. Assessment completed by end of September 2016



Strategic Theme 6 - Events

Strategic Priority	Outcomes	Measures	Targets
Events	<ul style="list-style-type: none"> WBA hosted events are well supported Volunteers and officials are well looked after to ensure our event volunteer base grows Increased capability of running international events Prize sponsors for all major events Strong focus on local & regional events in particular school competitions Paid (part-time) Event Manager 	<ul style="list-style-type: none"> Post event surveys Pre and Post event (de)briefs with Badminton New Zealand and trained event staff / volunteers BWF event status for WKO International BNZ sanctioned events have prize sponsors Number of entries in local / regional competitions Paid (part-time) Event Manager option considered 	<ul style="list-style-type: none"> Increased satisfaction score Increase in number of volunteers assisting with the delivery of events 2017 WKO International upgraded to International Series All BNZ sanctioned events have prize sponsors 5% increase per year in number of entries for school competitions Paid (part-time) event manager in place by start of 2018

