

WELLINGTON BADMINTON ASSOCIATION INC



BUSINESS PLAN

2013 –2015

[Reviewed November 2012]

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WELLINGTON BADMINTON ASSOCIATION INC

MISSION STATEMENT & GOALS

This mission statement represents the organisation's common purpose and intent

***TO PROVIDE AN ENVIRONMENT THAT ENCOURAGES
AND SUSTAINS PARTICIPATION AT ALL LEVELS OF
BADMINTON IN WELLINGTON***

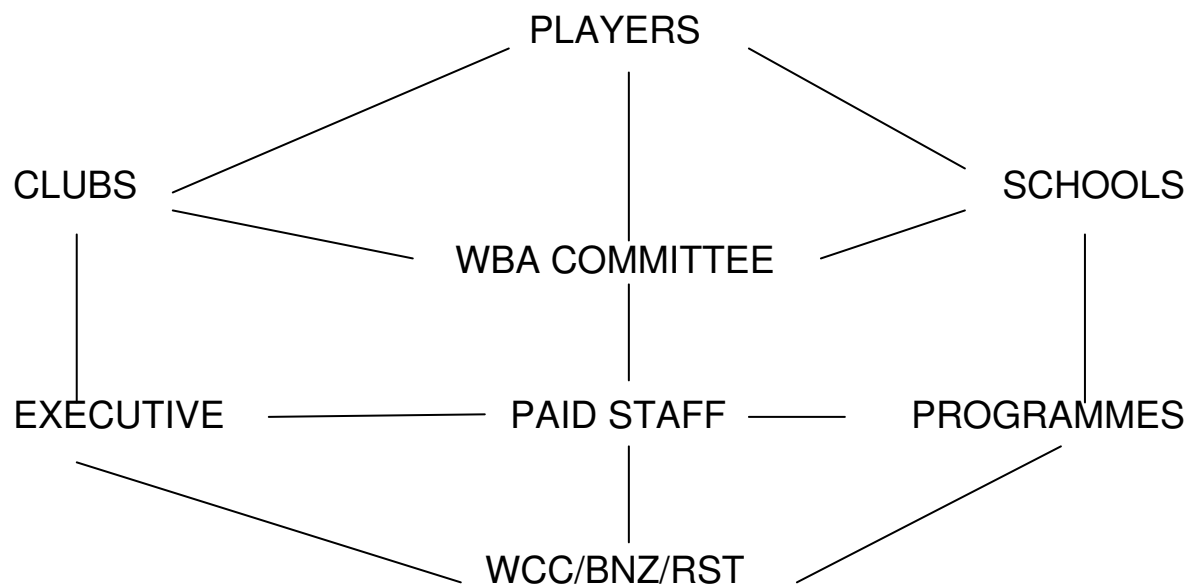
GOALS

Promote Badminton at all levels

Foster and Develop the Sport

Provide a Quality Facility

ORGANISATIONAL CHART



MANAGEMENT COMMITTEE

The Management Committee is elected at the Annual General Meeting in December each year.

The Management Committee consists of the President, Vice-President, Secretary, Treasurer, Assistant Treasurer and a Committee of (up to) 6, including club representatives.

STAFF

The Association Staff consists of a General Manager (full time), Administration Manager (part time); Development & Education Co-ordinator (part time) plus part time and casual shop staff.

Strategic Goals 2013 – 2015

- **Maximize casual hire income by engaging with individuals and groups not utilising the hall at present, this would include community clubs.**
 - Develop a communication strategy to engage with all badminton players;
 - Develop a marketing strategy to encourage existing players to utilise the hall facilities;
 - Increase staff hours to 9 hours per day so that the facility is available to those without light cards;
 - Divert phones to an answer phone service in off peak times for hall bookings and enquiries;
 - Make available coaching facilities at reasonable cost;
 - Keep the cost of playing reasonable to encourage player participation;
 - Increase court hire revenues by \$100.00 per day in year one and \$200.00 per day in year two.

- **Develop the badminton shop as part of the upgrade and extension of the hall and facilities**
 - Extend the range of food and drinks in the shop facility;
 - Increase opening hours;
 - Increase staff knowledge of products and hall operations to ensure that enquiries are dealt with professionally and in a timely manner;
 - Expand the range of purchasing of shuttles to include individual sales.

- **Rebuild relationships with existing clubs to ensure that they have the support to increase or at least maintain their membership**
 - Appoint a WBA liaison person (volunteer or existing staff) to engage regularly with all clubs;
 - Develop cost saving measures to reduce club costs e.g. shuttle purchase;
 - Review court usage to ensure that clubs are not paying for court hire that is not required;
 - Encourage participation on WBA Management Committee to ensure that all members have a voice.

- **Secure funding for all or part of the General Manager, (future) Marketing Manager, Development Officer and Administration assistant positions.**
 - Appoint funding manager to prepare and file all applications (volunteer or existing staff);
 - Investigate and apply for all appropriate funding from Community Trusts and like organisations;

- Apply for any funding and/or staffing that may be available through Sport Wellington.
- **Utilise the expertise of Badminton New Zealand who can support the WBA at many levels**
 - Ensure that the WBA liaises with BNZ on all matters where their expertise and experience can be of use;
 - Engage with BNZ if funding becomes an issue for any interim solution that they may provide.
- **Utilise the expertise and funding of Sport Wellington who can support the WBA at many levels**
 - Use the administration models that they provide to support sporting groups set up their operating structures;
 - Use the volunteer labour that they can provide as part of their ongoing support of Wellington sport;
 - Utilise Sport Wellington where they can provide either direct or indirect funding for intercollegiate development.
- **Enhance and encourage the use of volunteers to support the WBA staff and management in all its badminton programmes**
 - Form a register of volunteers;
 - Categorise the skills that they provide;
 - Encourage and reward, through publication and public acclamation, their efforts and deeds.
- **Increase the number of qualified coaches and umpires within the WBA at all levels**
 - Actively support the increase of qualified coaches and umpires by subsidising the cost of gaining qualification;
 - Utilise qualified umpires at all WBA hosted tournaments and inter-association ties;
 - Utilise the coaches with representative teams and at clubs.
- **Continue to develop WBA Junior players and identify talent**
 - Appoint a Development Officer to manage the Junior player programme;
 - Fund and subsidise the programme at all levels - to a budget;
 - Identify talent and manage their progression;
 - Import senior coaching people as appropriate for clinics and higher skills development.

- **Continue to develop badminton in schools & colleges through coaching and support of their inter school competition**
 - Continue to develop badminton in existing schools;
 - Expand programme through the assistance of Sport Wellington and volunteers;
 - Actively market and subsidise school aged children playing at badminton hall.

- **Ensure that the Badminton Hall project and concerns relating to the actions of Transit NZ are monitored and that WBA manages the processes that react to the outcomes beyond the control of the WBA.**
 - Form a management sub-committee to continue this ongoing work in conjunction with the WBA Honorary Lawyer;
 - Ensure that the sub-committee reports to the WBA Management committee monthly, or as appropriate;
 - Ensure recognition and thanks to external volunteers during this process

KEY PERFORMANCE INDICATORS 2013 – 2015

FINANCIAL

1) Hall Operations

Year one Increase casual hire by \$100.00 per day (\$36,500.00 pa)

Year two Increase casual hire by a further \$100.00 per day

Outcome

That casual hire will increase by \$200.00 per day, on average, by the end of year two of this plan thus providing a great financial base in which to fund the operations of the WBA

2) Funding and Grants

Year one Obtain funding from Sport Wellington for an enhanced Junior development programme in Schools that increases by 4 schools.

Maintain the existing funding support.

Year two Maintain the existing funding that the WBA obtains from its agencies.

3) Communication

Year One Develop an enhanced database of all badminton players in which to communicate to them through text, email, twitter and Facebook.

Year two Maintain the management of this database for existing and new players.

4) Hall Operations

Year one That the hall shop increases sales by \$120.00 per day with a bottom line margin increase of at least \$40.00 per day - not including court hire.

Year two That the hall shop increases sales by a further \$120.00 per day with a bottom line margin of at least \$ 40.00 per day not including court hire

5) Club Operations

Year One Maintain membership in all existing clubs and increase the club nights by 1 - either through the introduction of a WBA managed club or expansion of another.

Year two	Increase the participation of members in clubs that supports 4 courts per night 4 nights per week
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6) Junior Development

Year one	Maintain junior club levels through the appointment of a Development Officer, support of volunteers and also support of staff and management.
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Year two	Increase the junior club development through the introduction of a junior playing night that particularly focuses on the needs of a junior environment.
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7) Coaching

Year one	Increase qualified coaches at all levels (3) by 1
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Year two	Increase qualified coaches by a further 1 per level
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8) Financial Management

Year one	Increase net revenues by \$30,000.00
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Year two	Increase net revenues by \$60,000.00
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9) Marketing

Year One	Develop a robust and financially cost effective communication strategy to engage with our existing players to maximise their participation at all levels of badminton, measured by the resultant financial success as above
Year two	Expand communication strategy to include new players to the game and increased participation of schools achieved through the development completed in year one.

SUMMARY

The General Manager will be responsible for the delivery of this plan whilst ensuring that at all levels that staff, management and volunteers participate to the highest possible standards and that they are ethical, honest and professional in their delivery of this plan.

Whilst the WBA has appointed an Administration Officer and a Development Officer, the Marketing Manager position will be subject to available funding that directly relates to the performance of this plan.

The reviews of this plan will be monthly until such time that the WBA has the confidence that progress towards its primary targets is being achieved.

November 2012