



2019 – 2021 Townsville Basketball Strategic Plan



Organisation Summary

Incorporation Name
Townsville Basketball Inc.

Trading As
Townsville Basketball

ABN
86 844 070 129

Website
www.townsville.basketball.net.au

Official Logo



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Affiliations:
Basketball Australia
Basketball Queensland
Townsville City Council

Townsville Basketball Affiliated Clubs:
Blackstars Basketball Club
Bouncers Basketball Club
Cannons Basketball Club
Giants Basketball Club
Hyats Basketball Club
Serpents Basketball Club
Whirlwinds Basketball Club

HISTORICAL INFORMATION

Townsville Basketball has been an integral part of the sporting community, not only in Townsville but throughout North Queensland since 1949.

Since Basketball was first played in Townsville our facilities have grown from two bitumen courts located in Hermit Park, to a single indoor court indoor facility built in 1976 to our current 5 court multi-sports complex which we currently operate. Our current facility also includes two additional synpaved outdoor courts. Our facilities are not only used every day for Basketball activities but are also utilised by schools, community and sporting groups.

Townsville Basketball has developed strong business relationships in the region in addition to the community and government sectors which support our organisation.

The organisation has seen membership fluctuate over the period of its existence, peaking at in excess of 2000 members in the early 2000's. Townsville Basketball has maintained consistent growth since 2015 and currently boasts a memberships base of in excess of 1700 members who participate in weekly competitions at our venue from February to November each year.

In addition to our domestic competitions and participation opportunities, Townsville Basketball also provide opportunities for higher level representation with 20 junior teams representing the city in competitions throughout Queensland. A men's and women's U23 tropical youth league team which provide a pathway to our semi-professional QBL teams the Townsville Heat & Flames.



Townsville Basketball is able to provide a strong development pathway from grassroots level through to national level in all areas of our sport from playing, officiating, coaching and administration. We have produced a large number of players, officials and coaches who have graduated to the senior national or international level, headlined by 2012 London Olympian Peter Crawford.

The association continues to strive for growth and provide opportunities for inclusion and participation for all members of the Townsville community. By developing a sound strategic and business plan, Townsville Basketball is well placed to lead the regions sporting community into the future through innovative methods of operations, sound financial accountability and a proven track record of sustained success at all levels of Basketball and facility management.

Townsville Basketball Profile

TOWNSVILLE BASKETBALL PROFILE

- Large “family” demographic with players aged from 8 – 75
- 7 affiliated clubs
- Large player base with over 2 300 participants with many social players
- Participation from men and women
- Ability to play at all ages
- Played both indoors and outdoors 12 months of the year
- Highly professional Directors and staff
- Exceptional competition structure
- Competitions for disabled athletes
- Elite development programs
- Junior development programs
- Participation in all State level competitions including the QBL
- Excellent relationship with Federal, State and Local Governments

TOWNSVILLE BASKETBALL CORE VALUES

- Community**
We value our role as a contributor to the health, well-being and fabric of the whole community
- Integrity**
In all that we do
- Excellence**
In all that we do
- Responsibility**
By all who participate for their personal actions and fulfilment of their roles
- Inclusive**
There are no barriers to participation and sharing in any aspect of the sport by those who share our values
- Diversity**
Contributes to all that we do
- Courage**
To excel in how we live out our values

CURRENT MEMBERSHIP INFORMATION

Membership Category	Males	Females	Total
Seniors (18+)	392	155	547
Juniors (10 – 17)	533	310	843
Juniors (U10)	92	76	168
Rookies (5 – 12 years)	435	378	813
TOTAL	1452	919	2371

OUR CUSTOMERS

- With a wide-ranging business operation, this comes with a large number of customers which the organisation services. These include:
- Families
 - Affiliated Basketball Clubs
 - Other sporting & community groups
 - Government – state and federal
 - Townsville City Council
 - Primary & Secondary schools – public, private and independent
 - Sponsors
 - Spectators
 - Volunteers
 - Members
 - Participants



MEMBERSHIP CATCHMENT AREA

Townsville Basketball has a large and diverse catchment area from which our members come from. Ranging over 1693km2 we are one of Australia’s largest catchment areas for a single association, this presents some unique challenges for the association.



OUR CORE BUSINESS OPERATIONS

Townsville Basketball has a number of levels to our business operations. These include but are not limited to:

- Membership
- Competitions
- Facility Management
- QBL Program
- Sponsorships & partnerships
- Game Development
- Financial Management
- Volunteer Management
- Human Resources

SWOT ANALYSIS



Strengths

- (Owning a) Facility
- History of the Association
- Structure (with affiliated clubs)
- Diverse and inclusive membership
- Volunteer support and Training
- Staff structure
- Relationships (schools, parents, other stakeholders)
- Safe environment



Opportunities

- Spare capacity in facility utilisation
- Community growth
- Collaboration
- QBL League
- Stakeholder engagement



Weaknesses

- Financial position
- Financial management and lack of financial plan
- Declining female membership in 16-35 age group
- Age of building and facilities
- Policies and procedures out of date



Threats

- Financial Stability
- Player recruitment to other sports
- Demands of other sports on sponsorship/community support

Strategic Objectives 2018 - 2020



Vision and Mission	Strategic Priorities	Summary
Our Vision To be the leading sporting association providing an inclusive, safe and well governed environment for all to grow and develop in the community.	People	To provide programs of education, training and competition which enable all members and participants to constantly improve their standards of skill and competency as players, coaches, referees, technical officials and administrators across the sport.
	Growth	To grow the sport of basketball across the Townsville region by increasing the number of players across all ages and divisions with particular emphasis on the retention of female players in the 16-35 age group and the development of junior players.
Our Mission To be Townsville's sport of choice, accomplished by offering an inclusive participation model that develops our teams and members in the wider community.	Finance	To continue to improve the overall financial position of the Association and to ensure robust practices and procedures are in place for budget preparation and management, accounting and internal audit, financial reporting and accountability.
	Facilities	To ensure that a comprehensive maintenance and refurbishment program is in place to provide maximum benefit for the health, safety and comfort of all who utilise our facilities and grounds and to undertake necessary preliminary planning for the next expansion phase of our facilities.

Strategic Priority	Objective
People	Improve the skills of all players within our association through training & competition
	Improve the quality of Basketball coaches through education, training & opportunity to coach in competition
	Improve the quality of Basketball referees & technical officials through education, training & competition
	Improve the skills of volunteer & paid administrators within Townsville Basketball. TBI Executive, Club Committees, TBI Staff
Growth	Increase the number of registered participants in Basketball (players, coaches & officials)
	Increase the number of registered female participants aged 16 – 35 in our association
	Increase the participation in our Heat & Flames rookies' program for male & female participants
	Increase the number of competitions which are offered at Townsville Basketball to ensure future financial viability
	Increase the number of sponsors which are engaged with Townsville Basketball
Finance	Continue improvement of MYOB activities to implement budget recording and variance reporting
	Implement improvements to all stock management and control systems to improve accountability and reduce losses
	Upgrade game fee instalment plans to improve accountability and reduce write-offs
	Upgrade financial reporting processes to Board and senior management
	Establish fund-raising committee
	Become more commercially efficient
Facilities	Engage appropriate professionals to prepare annual repair and maintenance program
	Undertake preliminary planning and consultation for possible facility expansion in 2021-23

People

Objectives	Method of Delivery	Success Measure
Improve the skills of all players within our association through training & competition	<p>Domestic competitions conducted in every age group for both male and female athletes from U9 – U19.</p> <p>Work collaboratively with Basketball QLD to provide an athlete & coach development pathway for Townsville athletes to graduate to be selected in QLD state teams.</p> <p>Provide opportunities for athletes to graduate from junior to senior Basketball competitions</p> <p>Build an awareness of the Townsville Basketball style of play within club coaches and athletes</p> <p>Continue to refine athlete development programs within Townsville Basketball:</p> <ul style="list-style-type: none">Rookies program (U6 – U12) – all playersPrep for rep program (U12 – U18) – all playersHigh Performance Academy (U16 & U18) – identified athletesFuture Stars Program (U12 & U14) – identified athletes <p>Provide a leading junior representative program for Townsville athletes to participate in.</p> <p>Selection process for representative athletes and coaches is clear and transparent for all members</p>	<ul style="list-style-type: none">30% of all registered junior players engaged in a development program delivered by Townsville BasketballA minimum of Sixteen (16) Townsville teams compete in QNJBC and at the Basketball QLD state championships each year. Minimum of 2 per age group & gender.Townsville representative teams win at least two (2) division one gold medals each year across all age groupsTwenty (20) Townsville athletes selected for Basketball QLD state teams to compete at national championships (U16 & U18)Six (6) Townsville athletes selected into Basketball QLD FDP program (U14)Two (2) athletes selected to attend Australian Development Camps (ADC's)Increase in the number of athletes trialling for representative teams each yearStyle of play document published and made available to all membersU23 representative teams and domestic competitions conducted for both male and female players
Improve the quality of Basketball coaches through education, training & opportunity to coach in competition	<p>Establish Townsville Basketball Coach database</p> <p>Conduct regular workshops and education opportunities for club coaches and players to build confidence and provide support to club level coaches.</p> <p>Provide greater support to Townsville Basketball Clubs in coach development and how to teach fundamental skills</p> <p>Increase the number of club and association level accredited coaches</p> <p>Conduct a coach's academy to fast track the development of club coaches who demonstrate potential or an interest in their own development</p> <p>Reduce the number of club coaches who coach multiple domestic teams. Encourage domestic clubs to recruit more coaches to lead club teams</p> <p>Encourage clubs to have assistant coaching positions to increase numbers of coaches in clubs, and to assist in training and development of players.</p>	<ul style="list-style-type: none">100% of club and representative coaches registered in database100% of representative coaches possess club coach (level 1) accreditationConduct four (4) club coach (level 1) courses each yearConduct at least ten (10) coach education workshops or development opportunities each yearConduct an association (level 2) course every second yearAll clubs have an appointed club coaching managerAt least 10 coaches participate in the coaches academy each year80% of coaches from academy program actively coaching in representative programEvery representative team has a head coach and assistant coach.At least two suitable applicants for every representative team head coaching positionMentor coaches appointed to each representative age group or genderSix (6) Townsville coaches selected to Basketball QLD state teams each year. Head or assistant roles

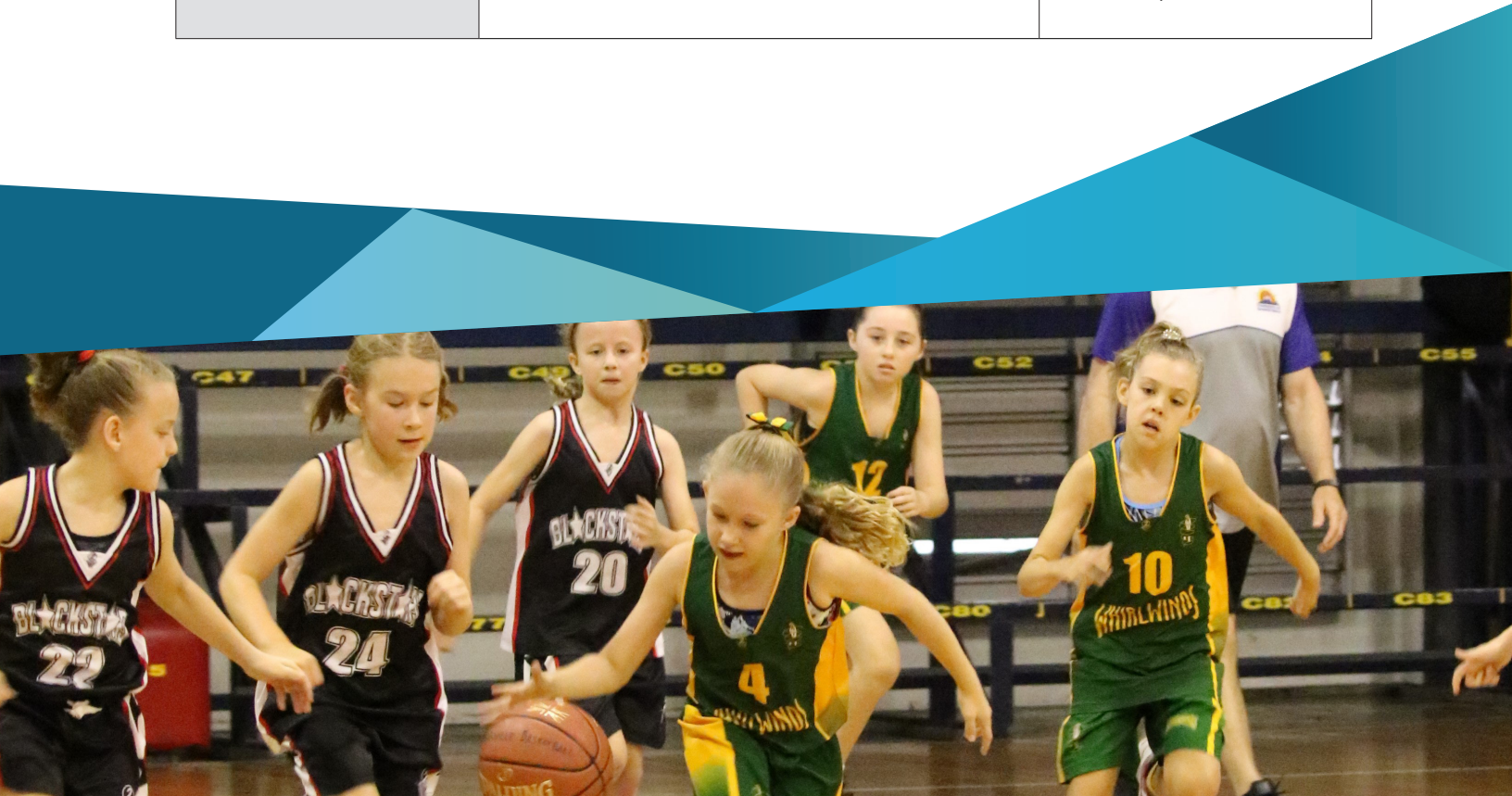
Improve the quality of Basketball referees & technical officials through education, training & competition	<p>Development of association referee coordinators to provide education and training opportunities to club referees</p> <p>Review of current junior and senior referee coordinators roles to ensure functions are appropriate</p> <p>Conduct community and development level referee accreditation courses to recruit more referees to officiate domestic competition games</p> <p>Use all TBI competitions to assist in the development of referees and referee coaches</p> <p>Provide an increased number of education and training opportunities for technical officials (score bench and statisticians)</p> <p>Benchmark the number of accredited score bench officials and statisticians at TBI against other Queensland associations</p> <p>Referee of the week program to be initiated recognising great refereeing of games and coach/player interactions from the previous round's games.</p> <p>Improve support mechanisms for referees in the management of coaches and spectators at junior competitions</p>	<ul style="list-style-type: none">Junior and senior referee coordinators employed by Townsville BasketballThere are suitably qualified officials to officiate all domestic club matches, with a minimum of two officials on 100% of matchesIntermediate and advanced grade officials' courses conducted once per yearCommunity and Development level officials' courses conducted three (3) times per yearAll U14 representative players to undertake Community grade referee course as part of representative commitmentsSix (6) referee coaches accredited to deliver up to Intermediate grade coursesFour (4) referee coaches accredited to deliver up to advanced grade coursesSeven (7) Townsville referees attain QBL level accreditationOne (1) referee per team attends junior state championships each yearScore bench courses offered four (4) times per year for technical officials, allowing for participation at all competitions up to a representative level (Level 1)Twelve (12) score table officials possess level 2 accreditation or greater, allowing for participation at QBL gamesSix (6) TBI statisticians have the ability to oversee QBL games
Improve the skills of volunteer & paid administrators within Townsville Basketball. TBI Executive, Club Committees, TBI Staff	<p>Volunteer position descriptions developed for all functions which volunteers can perform at Townsville Basketball</p> <p>Review of current staff position descriptions to ensure alignment with key functions of Townsville Basketball</p> <p>Staff and volunteer training opportunities provided in areas which are relevant to the needs of the organisation</p> <p>Appraisal rating and reporting system to be designed with KPI's included for all paid staff</p>	<ul style="list-style-type: none">Set of model volunteer position descriptions developed for TBI and affiliated clubs. Reviewed annuallyConduct annual TBI board, staff and club committee governance conference to improve management of all levels of Townsville BasketballPosition descriptions in place for all TBI staffOperational plans developed in line with strategic direction of TBIKPI's of staff aligned with operational and strategic plansOperational plans and KPI's reviewed annuallyAt least one (1) training or development opportunity to be provided annually to all TBI staff

Growth

Objectives	Method of Delivery	Success Measure
Increase the number of registered participants in Basketball	<p>Offer increased opportunities for participation in competition to the Townsville community. Greater variety in the types of competitions offered</p> <p>Continue to build and promote our Rookies program to recruit new players to Basketball</p> <p>Offer opportunities for inclusion of coaches through the Rookies program as an introductory point</p> <p>Be innovative in the structure of our competitions and how we attract and then retain members</p> <p>Establish regular 3X3 competition / tournaments to increase the number of participants in Basketball</p> <p>Use targeted digital marketing to build awareness of Townsville Basketball in the community</p> <p>Conduct multiple club sign-on days per year, giving participants an opportunity to gain information and join club Basketball at the start of and mid-year</p>	<ul style="list-style-type: none">• The number of registered participants grows by 5% per annum• 1000 Rookies program members by 2020• Increased number of weeks of Basketball competition offered in each year• 3X3 competitions established and managed by Townsville Basketball in 2019• 15% growth in the number of fans on our social media channels each year• The number of teams registered in TBI competitions is greater than in the previous year
Increase the number of registered female participants aged 16 – 35 in our association	<p>Increase interest in the sport for this demographic through social competitions</p> <p>Conduct development activities for female coaches and officials</p> <p>Conduct development activities for females aged under 14 years to increase their skills on confidence to improve retention of players post 16 years of age</p>	<ul style="list-style-type: none">• Establishment of ladies' daytime social competition, offered in line with school's terms year-round. 20% increase in number of teams each year• The number of female participants increases by 2.5% each year
Increase the participation in our Heat & Flames rookies program for male & female participants	<p>Expand the Rookies program to offer more programs in each school term</p> <p>Promote participation in the Rookies program through digital marketing campaigns which are targeted at our recruitment periods</p> <p>Conduct education and training opportunities for coaches to be engaged in the Rookies program as an entry point to youth coaching</p>	<ul style="list-style-type: none">• Increase Rookies registration to over 1000 members by 2020• Programs delivered in 75% of Townsville Primary Schools by 2020 in each calendar year• Conduct two (2) coach education workshops each year, specific to the Rookies program delivery



Increase the number of competitions which are offered at Townsville Basketball to ensure future financial viability	<p>Review TBI competitions annually to ensure they meet the expectations of members and adjust where appropriate</p> <p>Decrease the need for revenue to be generated at TBI by outside facility hire through an increase in Basketball competitions offered to members</p> <p>Ensure the standard of officiating is appropriate to these competitions</p> <p>Ensure that competition rules promote and deliver a level playing field for all participants</p> <p>Be innovative in the structure of our competitions and how we attract and then retain members</p>	<ul style="list-style-type: none">• The number of teams participating in TBI competitions in each year is greater than the previous year• The competitions are financially viable
Increase the number of sponsors which are engaged with Townsville Basketball	<p>Review TBI sponsorships and partnerships annually to ensure they meet the current needs of TBI and business partners</p> <p>Maintain current sponsorship and partnership agreements which are in place</p> <p>Recruitment of new sponsors or partners to TBI in targeted areas.</p> <p>Grow non-basketball revenue through the expansion of sponsorship opportunities available to businesses</p>	<ul style="list-style-type: none">• Generate sponsorship revenue of in excess of \$200,000 per annum• Launch of members loyalty program in 2019• Generate \$20,000 from members loyalty program by 2020• Number of sponsors increased in each year



Finance

Objectives	Method of Delivery	Success Measure
Continue improvement of MYOB activities to implement budget recording and variance reporting	<p>Education and training of staff in the use of MYOB systems to ensure staff can efficiently use the software.</p> <p>Simplified system of reporting against TBI budget put in place for board to review on a monthly basis</p> <p>Review annually the use of MYOB in entry and reporting to ensure current methods are being used by staff</p>	<ul style="list-style-type: none">• A comprehensive budget is prepared by operational staff and ratified by the executive committee in each year• The financial stability of the association as measured by the review of the audit report• Completion of training• Improved data collection• Improved reportin
Implement improvements to all stock management and control systems to improve accountability and reduce losses	<p>Identify and implement point of sale (POS) systems, allowing for greater control of stock in the following areas and to reduce losses:</p> <ul style="list-style-type: none">• Canteen stock• Bar stock• Merc <p>All stock and merchandise to be securely stored to reduce stock loss</p> <p>Review, develop and implement merchandising plan to increase awareness and sales of merchandise</p>	<ul style="list-style-type: none">• Source funding to upgrade POS system and implement stock control systems• Monthly reports generated on status of all stock on hand• Improved accuracy of stock control.• Decreases losses• Increase accountability for staff and volunteers
Upgrade game fee instalment plans to improve accountability and reduce write-offs	<p>Identify and implement alternative options for payment plans for game fees for all members which reduce liabilities to the association</p> <p>Review of payment plan agreements to place more accountability on members to meet required payments</p> <p>Upgrade reporting practices of payments of game fees to staff, clubs and board where required</p> <p>Clubs are responsible for game fee payments not met by their members.</p>	<ul style="list-style-type: none">• Engage with a minimum of 3 financial institutions to implement a payment system• Improve awareness of payment methods & policies with members• Consensus amongst clubs on debt collection agreement on non-financial players
Upgrade financial reporting processes to Board and senior management	<p>Identify key strategic reporting areas in line with budget to be detailed at each meeting of the TBI executive as required by the President and Treasurer of the association</p> <p>Review strategic financial reporting areas annually to ensure information delivered in relevant to requirements of the board</p>	<ul style="list-style-type: none">• Development of board reporting package in line with requirements of executive committee• Reviews reporting practices annually following AGM

Establish fund-raising committee	<p>Select volunteers and staff to be on fundraising committee</p> <p>Development, implement and review conditions of appointment on fundraising committee</p> <p>Board member to be present on all TBI sub-committees</p> <p>Actively seek and apply for grants / funding opportunities which are relevant to the strategic objectives of the organisation</p>	<ul style="list-style-type: none">Fundraising committee established by 1st July 2019Fundraising committee to include club delegatesGrant / funding opportunities identified and submission completed by due dates
Become more commercially efficient	<p>Clear focus on cost reduction of the operations of the organisation</p> <p>Diversify and grow revenue streams, creating more opportunities to increase the value of the organisation</p> <p>Improve the financial health of Townsville Basketball</p>	<ul style="list-style-type: none">Improve the gross profit margin of the organisationManagement of cash flowReduction of historical debt



Facilities

Objectives	Method of Delivery	Success Measure
Engage appropriate professionals to prepare annual repair and maintenance program	<p>Develop a repairs and maintenance plan and register in consultation with professional tradespeople.</p> <p>Prepare budget for R&M based on assessment of venue and priorities for repairs or upgrades</p>	<ul style="list-style-type: none">Repairs and maintenance register and schedule established by 1st April, 2019Budget prepared in line with R & M scheduleMaintenance carried out in a routine manner, avoiding adhoc nature
Undertake preliminary planning and consultation for possible facility expansion in 2021-23	<p>Creation of building / facility committee to plan for possible expansion of venue.</p> <p>Identify current and future needs of TBI in line with anticipated growth strategies</p> <p>Investigate costs associated with proposed expansion.</p> <p>Identify potential funding / partnership opportunities to facilitate expansion</p>	<ul style="list-style-type: none">Building committee established by December 2019Discussion paper generated to identify the future needs of the association by December 2020Business case prepared for future expansion to be presented to relevant federal, state and local government bodies to assist with funding



TOWNSVILLE BASKETBALL



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