



WBSC Oceania Operational Plan 2019 to 2023

As of November 2019

KPI 1: Governance (Administration) & Leadership

KPI	Objective	Strategy	Timeframe	Responsibility	Measure of Success	Investment	Achieved/Not achieved
1.1	Update membership spreadsheet data	Confirm current financial Oceania BB/SB members	May 30	Inoke	Complete spreadsheet		Achieved
1.2	Strengthen our membership database	Write to all Oceania BB/SB members regarding the establishment of WBSC Oceania and seek confirmation of membership of each BB/SB NF to WBSC Oceania. One off membership fee \$100 USD	May 30	SG	12 plus NF memberships confirmed		WIP
1.3	WBSC Oceania Strategy and Operational Plans signed off by members	Members review, provided feedback and approve WBSC Oceania SP and OPS plans	May 30	Sec. Gen	All members sign off		Completed
1.4	WBSC Oceania Administration Resourcing support	BA BBNZ, SNZ to contribute \$2500 to WBSC Oceania to support admin resourcing	Oct. 30	Presidents	All four NFs' contribution confirmed	\$7.5K	WIP

KPI	Objective	Strategy	Timeframe	Responsibility	Measure of Success	Investment	Achieved/Not achieved
1.5	WBSC Administration support	To manage and perform administration duties for the WBSC Oceania	Oct. 2019	SG	Confirm support	\$10K	Completed
1.6	Report against Operational Plan	Develop Operational Plan Prepare report against Operational Plan	WBSC Oceania Annual Congress	Secretary General	Plan developed & progress reported to Annual Congress.		Updated report presented to Congress
1.7	Report against budget & prepare accounts for audit	Prepare annual budget. Prepare accounts for audit. Report against budget in accounts.	WBSC Oceania Annual Congress	Secretary General	Budget established. Audited accounts & performance against budget presented to Annual Congress.		Draft budget prepared
1.8	Prepare Annual Activity Report	Prepare report on WBSC Oceania activities. Seek sport reports from members.	WBSC Annual Congress	Executive	Annual Report prepared & included in WBSC Annual Report.		Completed
1.9	Identify & adapt relevant policies & procedures -Financial -Child Safe -Member requirements (eg criteria, constitution, incorporated -Operating procedures	Identify relevant policies & procedures. Adapt policies & procedures to suit WBSC Oceania needs.	WBSC Oceania Congress	Executive	WBSC Policies & Procedures drafted & presented for ratification to Annual Congress.		WIP
1.9.1	Develop clear roles & responsibilities for Executive & staff WBSC OCEANIA AGM	Identify gaps. Establish strong leadership (train executive or co-opt skills).	Ongoing	Executive	Roles & responsibilities published on website.		WIP

KPI	Objective	Strategy	Timeframe	Responsibility	Measure of Success	Investment	Achieved/Not achieved
1.9.2		Get an annual AGM to approve all decisions, to communicate	Nov 2019 Osaka	All members	Executive trained as required or others co-opted. Maximum of countries participation		
1.9.3	WBSC Oceania – Technical/Tournament Commission	Establishment of the Technical/Tournament commission with appointment of members	December 2019	Executive & SG	Commission established with members		WIP
1.9.4	WBSC Oceania – Athletes Commission	Establishment of the Athletes commission with appointment of members	December 2019	Executive & SG	Commission established with members		WIP
1.9.5	WBSC Oceania – Youth Commission	Establishment of the Youth Commission with appointment of members	December 2019	Executive & SG	Commission established with members		WIP

KPI 2: Development Pathway grassroots to excellence

KPI	Objective	Strategy	Timeframe	Responsibility	Measure of Success	Investment	Achieved/Not achieved
2.1	Oceania Region BB5 project	Set up BB5 national competition and participation pathway in New Caledonia, Australia, PNG and Fiji Others countries	Oct. 2019 2020	BB5 regional coordinator	National competition held in all four countries	\$10K	BB5 clinic and training completed in PNG, Fiji, N.C., Australia and N.Z

KPI	Objective	Strategy	Timeframe	Responsibility	Measure of Success	Investment	Achieved/Not achieved
2.2	WBSC regional BB/SB Academy program (North and South)	Conduct a 7 – 10 BB/BS Academy training program: one in the north and one in the south	April 2020	Regional DO	Both Academies successful conducted in Guam and New Zealand	\$25K	WIP – Jan. BB Academy in Guam, SB Academy in NZ April
2.3	Regional and local Development officer program	Establish a PT regional and local DO program for BB/SB. Local targets Fiji, Palau, CNMI, FSM, NC. Establish BB5 national competition in each country	June 2020			\$15k	To be implemented in 2020
2.4	Coaching Structure development program Palau	ID and train a local development officer for BB/SB and prepare U12 Palau national team. Introduce BB5 into Palau and establish competition	Sept. - Nov 2019	RB		Palau IOC grant \$25K	Completed through IOC solidarity funds
2.5	Fiji U12 National team development program	Expert coach provided to train and develop players for U12 WC	June 2020	Potential Aussie coach		\$2K	WIP
2.6	Technical Softball Course	Expert softball coach to conduct Technical course and train U15 girls team. Introduce BB5 and establish competition	Sept./Oct. 2019	Course expert		\$5K	

KPI 3: Competition

KPI	Objective	Strategy	Timeframe	Responsibility	Measure of Success	Investment	Achieved/Not achieved
3.1	Promote the opportunity for regional qualification events	First identified and then remove barriers to countries participating in regional qualification events	On going	WBSC Oceania Executive Committee	More and more countries participating		WIP
3.2	Conduct annual regional qualification events, BB – U12, 15, 18, 23 and M/F Open. SB M/F U12, U15, 18,M23, Open Baseball5	Conduct quality events and provide development opportunities for all Oceania countries	On going	WBSC Event Committee	Increase participation and standard of events		WIP
3.3	Focus on U12 BB and U15 SB regional events	WBSC Oceania to focus on conducted U12 BB and U15 SB events with maximum participation in the North and South	Dec. 2020	WBSC Event Committee	Annual conduct of regional U15 SB and U12 BB events		WIP

3.4	BB5 Regional qualification event by 2020	WBSC Oceania to conduct a regional qualification event by 2020	July 2020	WBSC Event committee	Conduct of BB5 regional event	5K + \$5k	WIP
3.5	Micronesian and Pacific Games	BB, SB and BB5 be present in the event schedule	Each year	EB	WBSC sanctioning of events		Achieved

KPI Area 4: Finance and commercialisation

KPI	Objective	Strategy	Timeframe	Responsibility	Measure of Success	Investment	Achieved/Not achieved
4.1	Consolidate all BCO/OSC /WBSC Oceania assets	Bring all financial asset into one bank account. Use current BCO USD account as the main bank account for WBSC Oceania with dual signatures	April 30	SG	Competition of task		Achieved
4.2	WBSC annual fees for membership.	Confirm with WBSC current financial members for the BB/SB Oceania region and assess annual membership fees	ASAP	SG and Presidents			Achieved
4.3	Utilisation of WBSC commercial and preferred						WIP

KPI	Objective	Strategy	Timeframe	Responsibility	Measure of Success	Investment	Achieved/Not achieved
	partners were possible (e.g. Teammate)						
4.4	Financial management	Development of a nine month budget for the WBSC Oceania activities and administration support	May 30	SG			Achieved
4.5	Investigate regional airlines and insurance programs						WIP
4.6	Olympic Solidarity Funds/Australia Pacific Funds	Help members to subscribe to these funds for development	Every year	SG	Numbers of projects approved by NOCs		WIP

KPI Area 5: Stakeholder Communications and promotions

KPI	Objective	Strategy	Timeframe	Responsibility	Measure of Success	Investment	Achieved/Not achieved
5.1	Communication plan WBSC Oceania	Development of a Comms plan for Oceania	Dec. 2019	TBC	Comms plan completed		WIP
5.2	WBSC Oceania social	Update BCO/OSC website to WBSC Oceania site	Oct 2019	Sec Gen	Completion of task		WIP
5.3	Publish relevant WBSC documents on website	Identify relevant documents. Create page for WBSC documents on website. Upload documents to website.	Oct 2019	Secretary General	Constitution, Annual Reports, Policies & Procedures etc published &		WIP

					discoverable on website.		
5.4	Provide regular email newsletter to WBSC Oceania members & stakeholders	Develop newsletter template (1 page, Mail Chimp). Seek input (articles, copy) from members & stakeholders. Compile newsletter to publish & circulate. Appoint intern to assist with communications.	Template by 31 Dec 2019. Newsletter monthly (bi-monthly?)	Secretary General	Quarterly` newsletter emailed to members, stakeholders & relevant organisations Compile email, newsletter metrics. Intern identified & appointed.		WIP
5.5	Regularly update WBSC Oceania website with newsletters & other information of interest	Seek input from members, stakeholders & key sport organisations. Prepare copy & upload to website.	Ongoing	Executive member responsible for Communication	Newsletters uploaded to website. News, calendar items, articles of interest published on website.		WIP
5.6	Develop a stakeholder engagement plan (is this needed?) MoS – simple plan?	Brainstorm plan with Executive. Present draft to members at Annual Assembly. Finalise Plan & circulate to members.	30 June 2019	Executive	Stakeholder engagement plan completed & implemented on ongoing basis. Is this needed?		WIP
5.7	Survey members regarding their needs & provide guidance as required	Develop survey. Circulate survey 2 months before next AGM. Compile results. Develop action plan.	Annual Congress	Executive	Survey/questionnaire developed, circulated & results compiled. Action plan developed for provision of guidance & support.		WIP

5.8	Develop & maintain an annual calendar of member activities	Develop template for website calendar. Collect information re events from members, stakeholders & key sport organisations. Compile & publish calendar monthly.	Ongoing	Secretary General	Online calendar compiled & updated monthly, including Oceania events, Regional events, Oceania Courses, development activities.		WIP
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KPI Area 6 Equipment and Facilities

KPI	Objective	Strategy	Timeframe	Responsibility	Measure of Success	Investment	Achieved/Not achieved
6.1	Provide softball development kits to Marshall Islands and FSM	Starter kits and equipment to be delivered to Guam and New Caledonia for softball and baseball	Sept/Oct. 2019	WBSC Oceania	Equipment delivered and utilized	\$5K	Achieved
6.2	Audit all BB/SB Diamonds, fields and complexes	Understand the demographics of all BB and SB fields and diamonds in the Oceania region. Send out survey	Dec. 2021	WBSC Oceania			WIP
6.3	Development kits	Palau and A. Samoa. Establishment of BB5 competition	2020	WBSC Oceania		\$5K	WIP

Please note the following information regarding the nature and timing of the investments:

RED – This is the WBSC regional project investment between July – October. Total projects' investment in 2019 - \$52K

Yellow – This is required investment for between November 2019 and March 2020 – Total: Project investment - \$42.5 K

Blue – Is IOC Olympic Solidarity funds secured by the NOC for this year thus far. Total: IOC solidarity : \$25K