

Strategic Plan 2017-20





Contents

| | |
|--|----|
| Introduction from the Chairman | 01 |
| Vision, Values & Objectives | 03 |
| Recent Achievements, Highlights & Successes | 05 |
| Commercial | 09 |
| Cricket | 15 |
| Community | 19 |
| Customers | 21 |
| Venue | 23 |
| People | 25 |
| Finance | 29 |



Introduction from the Chairman



The four-year period covered by our Strategic Plan 2013-16 was a crucial time for the club as we started to build on the foundations created by the redevelopment of Edgbaston Stadium and having secured our status as a Category A ground. Our progress and our business model was significantly hampered when we were not awarded a test match in 2013 or 2014, however, we managed our way through this challenging period due to the outstanding commitment of all our people and with the support of Birmingham City Council and our other stakeholders. In many ways we came out of that a stronger and more efficient organisation and were able to capitalise on that with a record breaking Ashes Test Match in 2015 and an equally significant England v Pakistan Test Match in 2016 which enabled us to forge ever stronger links with our South Asian Community.

We believe that we are now well placed to take full advantage of an unprecedented allocation of 28 Major Match Days from 2017 to 2019 including the first ever day/night Test Match to be held in England and Wales and the ICC Champions Trophy in 2017, an India Test in 2018 and an Ashes Test Match and the ICC Cricket World Cup in 2019. We are now also recognised as the home of the NatWest T20 Blast Finals day having hosted the highlight of the domestic cricket season on eight occasions and it is also clear that England relish the chance to play at 'Fortress Edgbaston' having lost only one Test Match here since 2002.

We have also seen a change of leadership in 2016 with the departure of Colin Povey. Colin served the club with great distinction as Chief Executive over a 10 year period that saw unprecedented change and set us on our path to achieve our vision of being 'The best Cricket business in the World'. Neil Snowball arrived as our new Chief Executive in 2016 with a strong track record in delivering major sporting events which should serve us well as we aim to maximise the Major Match Days that will take place at Edgbaston in the coming years and also in working to secure the next round of Major Match Days from 2020 to 2023. Strong governance remains a priority for the club and we are mindful of the need to have a succession plan for our Management Board that will maintain the necessary skills and experience required of a club and business of our size and complexity.

This next four year period will be critical for the game of Cricket in this country as we will see a new broadcast deal that will hopefully help secure the financial future of the game and the expected introduction of a new T20 competition in 2020. Myself and the executive team have, and will continue to ensure, that we are at the forefront of all discussions relating to the future of the game and will endeavour to continue to influence any future direction through our engagement with the ECB and the other First Class Counties while always remembering that we are representing the interests of our members, our supporters and our partners.

One of our most important partners is Birmingham City Council who are our single biggest investor and who have provided unrelenting support in recent years. This is a true partnership as the economic impact that will be enjoyed by Birmingham and Warwickshire in the next three years as a result of the major matches held at Edgbaston will be in excess of £100 million. Birmingham is a young, diverse and vibrant city that is going through its own period of change and we believe that more than ever our club has a key role to play in the way that we engage with our community and we aim to do this partly through our Edgbaston Foundation.

Throughout this period of change we hope that we have remained true to our proud traditions and our unique culture and the spirit of being 'proud to be a bear' is as strong as ever throughout the club. We have also been working closely with all of our staff and partners to try to define our core values and these have been classified as Passion-Respect-Innovation-Diversity-Excellence which spell out the PRIDE that we have in our club.

We are also keen to ensure that we never lose sight of the fact that we are a Cricket Club at the end of the day and our performances on the pitch define us as much as our financial performance and we are extremely proud of the fact that we are the only First Class County to have won all three major domestic trophies in the last 5 years and we will continue to strive to repeat this success in the future. In many ways 2016 was a breakthrough year for our senior women's teams at Warwickshire and although we were unsuccessful in securing a Women's Super League franchise this spurred us on to ensure that we invest in a strong and vibrant Women's game in our region.

Our previous strategic plan served us well in terms of enabling us to articulate who we are, what we do and why we do it to our members, supporters, partners and stakeholders and so we were keen to produce a new plan that sets out our vision, values and objectives for the next four-year period which will provide a framework against which we will measure ourselves and with which others can hold us to account.

I trust that you will find this an interesting and informative read and I know that I can speak on behalf of everyone connected with the club in saying that we look forward to the challenges and opportunities ahead of us and that we are committed to delivering sustained excellence both on and off the pitch.

Norman Gascoigne
Chairman

Vision, Values & Objectives

Our Vision:
To be the Best Cricket Business
in the World

Our club's stated aim is to be the best Cricket business in the world. This is bold, ambitious and 'over the horizon' and it drives us forward in relation to the performances of our teams on the pitch, our delivery of major domestic and international matches and our operation of a world class sports, conference and events business.

Our Values:

Passion - For the club, for our teams, for our venue and for the job that we do.

Respect - For our proud history and what we stand for as a club, how we treat our people, our customers and our community.

Innovation - We are always prepared to challenge ourselves, be creative, learn from others, embrace change and evolve.

Diversity - In our people, our views and our attitude towards our customers, our stakeholders and our community.

Excellence - In everything that we do.

Our Objectives

In order to demonstrate progress towards our ultimate vision over the next four years we have focussed our efforts on five core objectives.

Cricket - To be the best and most respected team in the country, consistently delivering strong performances across all domestic competitions in both the men's and women's games while also providing a development pathway that is capable of delivering sustained success for the club and that can continue to produce highly skilled, mature and well-rounded Warwickshire and England cricketers of the future.

Community - Increase our community engagement through the expansion of our charity, the Edgbaston Foundation, and use our ability to inspire change to deliver programmes that influence positive outcomes and make a difference in the community.

Customers & Supporters - Achieve uniformly high levels of satisfaction, advocacy and repeat bookings across our business by actively seeking out, recording, analysing and responding to feedback from all of our members, supporters and corporate clients on a timely basis.

Venues - Continue to deliver and develop world class facilities and experiences for all of our customers at Edgbaston.

People - Consistently strive to recruit and retain the best and most diverse talent available and achieve high levels of employee satisfaction from all of our people while ensuring a true sense of PRIDE in everyone associated with Warwickshire County Cricket Club, the Birmingham Bears and Edgbaston.

Recent Achievements, Highlights & Successes



Achievements:

- Record number of major matches awarded 2017-2019 with 28 days in total
- England have only lost one Test at 'Fortress Edgbaston' since 2002
- Unique Edgbaston atmosphere recognised as 'the best in Cricket' by supporters
- 25,000 capacity stadium, the biggest outside of London with world class facilities
- Award winning Hospitality and public catering
- Recognised as the home of T20 Blast Finals Day
- International teams consistently rate Edgbaston as having the best playing facilities in Cricket

Highlights on the Field:

- County Championship winners 2012, NatWestT20 Blast winners 2014 and RL50 Cup winners 2016. The only First Class County to win all three major domestic competitions in the last 5 years
- Second highest ECB fee payments for production of senior England male cricketers from 2010-16
- Continued success in producing England representative players across men's, women's, youth and disability Cricket
- Jeetan Patel awarded PCA Most Valuable Player in 2014 and 2016
- Edgbaston ground staff consistently recognised in the top three over the last four years and Gary Barwell awarded Institute of Groundsmen 'Cricket Groundsman of the Year' in 2013
- Chris Woakes awarded PCA Investec Test Player of the Summer 2016
- Senior women's T20 team renamed 'Birmingham Bears Women' and played their first T20 match at Edgbaston Stadium in 2016



Success Off the Field

- Record Test match, ODI and International T20 revenues between 2013-16
- Average occupancy of over 80% for the 13 Test Matches hosted at Edgbaston since 2000
- Growth of our domestic T20 crowds of 136% since the change to Birmingham Bears in 2014
- Continued expansion of our Edgbaston Experience Limited with 40% growth between 2013-16
- Ongoing governance review to ensure compliance with best practice in Sport
- Development and investment in our Senior Management Team
- Strong and collaborative relationship with Birmingham City Council
- Over £200k donated and raised in partnership with our charitable partners since 2013
- Effective partnership with WCB to help deliver youth competitions to over 330 club teams on an annual basis
- In partnership with 'Chance to Shine' spreading the power of Cricket to over 250 schools with the support of 500 new coaches since 2013
- Formation of the Pakistan Legacy Group to create stronger links with the South Asian Community
- Establishment of our charitable trust the Edgbaston Foundation which has funded community projects including the 'Selco bat give-away 2016', Deloitte schools festival and the St Basils mentoring programme
- Significant improvement in overall customer experience and now ranked as one of the best in the country
- Winners of Business of Cricket Awards (BOCA) in each year from 2013 to 2016 for community, marketing and match day experience.
- Winner of 'Best Venue' in the Birmingham Food, Drink & Hospitality awards 2016
- Creation, launch and integration of the new 'edgbaston' and 'Birmingham Bears' brands in 2016
- Nominated for the Sport Industry Awards in 2016 which was a first for any County Cricket Club
- Acquisition and development of the 'Edgbaston Foundation Sports Ground' at Portland Road

"The Warwickshire Cricket Board is already working with 201 schools across the region, but with increased investment and the development of our Edgbaston Foundation charity, we expect to create even more opportunities in the coming months and hopefully see many more youngsters experiencing and benefiting from cricket."

Neil Snowball
Chief Executive





Commercial

Our aim is to achieve continued growth in all areas of the business, resulting in the consistent delivery of our financial targets and helping to deliver a business model that is capable of creating a surplus that can be re-invested into all aspects of the club.

Our commercial goals for the 2017-2020 period are:

Ticketing - Maintain a Dynamic Pricing strategy that appeals to our full range of customers and also maximises revenue while delivering a full stadium for all major matches.

- Continue to offer a range of pricing that appeals to all customer groups
- Achieve a balance between maximising revenues and accessibility through a combination of 'premium pricing' and 'concession rates'
- Strive to improve the purchasing process through the use of new technology
- Continuously improve our match day experience to create repeat purchases

Membership - Continue to provide a consistent level of service and value for our loyal members and also aim to deliver an increased range of benefits for this group.

- Grow membership levels and revenues year on year
- Continue to review our membership offering to create better service and choice of member benefits including a member loyalty scheme
- Deliver a strategy to increase our 'junior' audience

Commercial Partnerships - Our 'exclusive category' based system delivers excellent value for money and outstanding exposure on a national and international level supported by a dedicated account team.

- Delivering added value for each partner through effective account management
- Achieve incremental revenues from both the development of existing partners and new category partners
- Deliver a cost of service below 10%

Retail Shop - Continue to explore the options for both the Retail Shop space and on-line sales opportunities while maximising the major match day revenues with an objective of increasing revenues year on year.

- Maximise major match day and T20 domestic revenue opportunities
- Create an attractive merchandise range for members and supporters
- Fully utilise the Club's sports performance partners to enhance the retail offering

Conference, Banqueting and Events - Continue to utilise the World Class Facilities at Edgbaston in order to provide outstanding value to our diverse range of customers and also investigate new events and opportunities that would attract new audiences and revenue streams.

Meetings

- Drive repeat business and new corporate audiences, using added value offerings
- Secure longer term relationships that benefit the customer

Conferences

- Increase the number of 'city' corporates using the stadium, including commercial partners and key stakeholders
- Add value to the customer with new technology and improved facilities
- Develop the unique 'Edgbaston Experience' as a true differentiator

Weddings

- Continue to develop and promote the unique proposition offered by our venue & location

Dinners

- Create a bespoke structure for Award Dinners
- Continue to add 'entertainment' options to enhance the events
- Introduce new products and services to deliver incremental revenue

Events

- Maximise the revenues from established events such as Fireworks and Christmas Parties;
- Introduce a 'new event' each year

Hospitality - Optimise the consistently strong customer feedback in order to drive repeat business and attract new audiences and adapt our product offering to the market and our client needs.

- Build stronger relationships with our core clients in order to secure long term business
- Continuously assess the market to react to the customer feedback and needs
- Continuously improve the customer experience with innovative services and added value

Spectator Catering - Continue to increase spend per head by keeping the offerings fresh and unique, fully supported by high quality service levels. Constantly strive for a more efficient 'purchasing experience' that speeds up transactions and delivers a better customer experience.

- Increase spend per head year on year
- Reduce queue times by introducing more efficient processes with new technology, cashless payments, pre-booked food and drink
- Introduce new and enhanced spectator experiences both inside and outside the Stadium
- Continue to source the majority of our produce from local suppliers

Commercial Diversification - In addition to our core activities the Club will continue to seek new opportunities that deliver incremental revenue.

- New T20 Cricket Competition from 2020
- Fine Dining experience
- Corporate Cricket Day
- Birmingham Bears Business Centre
- Hotel development in partnership with Calthorpe Estates and commercial developer and operator

Brand Development - Further investment in the development of the Edgbaston brand will be made in order to:

- Increase the recognition and perception of Edgbaston as a business and as a venue
- Grow the equity and value of the brand
- Integrate the culture and values across the corporate brand

Marketing and Communications - We will continue to make efforts to understand our customer needs and requirements in order to be able to deliver effective and impactful marketing and communication programmes. This is supported by an 'agency' style content team that creates and develops bespoke and relevant content to enhance all visual elements of the programme.

- Develop and implement impactful marketing and communication programmes
- Continue to invest in the customer and customer feedback
- Continue to create innovative content that 'wows' the customer

“A faultless experience. Wonderful friendly atmosphere with ultra pleasant security, stewarding and supervision. Everyone was very helpful and customer-focused, making you feel that you really mattered and your happiness was important.”

Spectator
England vs. Pakistan
Third Investec Test Match 2016



Diversity



Passion



Innovation



Respect



Excellence



Cricket

To be the best and most respected team in the country, consistently delivering strong performances across all domestic competitions in both the men's and women's games while also providing a development pathway that is capable of delivering sustained success for the club and that can continue to produce highly skilled, mature and well-rounded Warwickshire and England cricketers of the future.

Team Performances - To develop successful and respected men's and women's teams who consistently challenge for top domestic honours in all formats.

- Consistent top 4 finishes in Division 1 of the County Championship and one title in the period
- To achieve the quarter final stages of the T20 competition every year and have at least one appearance in Finals Day
- To reach the Semi Final stages of the RL50 Cup regularly throughout the period
- Top 3 finishes in both the 50 over and T20 competitions for the Women's team

Player Development

- Further develop the Warwickshire player pathway in order to create a robust and productive pipeline for future Warwickshire and England Cricketers
- To have a minimum of 8 England qualified cricketers playing in all senior teams at all times
- To ensure that we are consistently competing to recruit the best domestic and international players to the club to add to our squads
- A minimum of 1 centrally contracted cricketer in both the men's and women's England teams throughout the period
- To have a minimum of 3 women's super league players and a minimum of 5 in the women's franchise development system
- Ensure that we create opportunities for all cricketers of all backgrounds to play for the club

Player Welfare

- Create an environment that is highly challenging but also supportive, and promotes personal and professional development for all of its players
- To ensure we operate with the highest Welfare and Safeguarding standards and procedures

Player Engagement

- Create opportunities for players to engage with members and our commercial and community partners in order to promote and develop themselves and the public image of the club and to inspire people to play and support the game of Cricket
- Encourage our players to develop themselves outside of playing cricket in order to secure their futures in or outside the game

Coach Development

- To provide opportunities for our players to gain coaching experience within our development system
- To have level 4 coaches working across all levels of the club in both the men's and women's games
- To continue to provide opportunities for existing players and coaches to develop themselves as leaders, mentors and coaches

Excellence in Cricket development - Our commitment to excellence in cricket development will see us continue to work collaboratively with the Warwickshire Cricket Board (WCB) to enhance the vitality and health of the recreational game across our county and the region.

- We aim to be the leading county in the roll out of the 'More Play' category of the ECB's 'Cricket Unleashed' strategy by unlocking the potential in our two major cities, Birmingham and Coventry.
- We will focus on the delivery of the ECB's Entry Level Programme 'All Stars', further engagement with the local South Asian cricket community and the development of disability Cricket and more pathways for women and girls.
- We will continue to offer support to our affiliated clubs and seek to take Chance to Shine to the maximum numbers of boys and girls possible utilising well-trained and high quality coaching personnel to inspire the next generation and set up a life- long love of the game.



It's another **WIN**
for us at **EDGBASTON**
and we had
GREAT SUPPORT
again

Alastair Cook, after England's victory against Pakistan in the Third Investec Test Match 2016 at Edgbaston

Community



Increase our community engagement through the expansion of our charity, the Edgbaston Foundation, and use our ability to inspire change to deliver programmes that influence positive outcomes and make a difference in the community.

Development of the Community Strategy - In forming our strategy, consideration was taken of the wider social issues facing our various stakeholders with a particular focus on those issues impacting young people. This included a review of the ECB and Sport England objectives and the City Council's 'Vision 2020' strategic plan.

Development of the Edgbaston Foundation - Our aim is for the Edgbaston Foundation to be the main vehicle for the community engagement and socially responsible activity undertaken on behalf of The Club. Working in synergy with the Warwickshire Cricket Board the aim is to harness our position as a major sporting institution to influence positive social change within our community.

Development of Charitable Relationships - To support the growth of the Edgbaston Foundation, we will work closely with several local charities with similar goals and objectives. A new tiered process is now in place whereby one main charity partner will be selected for continuous support and several other charities will also be supported mainly via our programme of major match days.

Development of Community Engagement Programmes - Community programmes will focus on three core themes:

- Enable: Address inactivity and improve health outcomes
- Enrich: Improve education, training, and attainment in young people
- Engage: Bring people together and provide a sense of belonging

Resident's Liaison Group - We will be reinvigorating the Resident Liaison Group as with major changes taking place over the next few years, good communication with our local residents and businesses will be important.

Environment and Sustainability - We continue to strive to be the most sustainable cricket stadium in the UK. We aim to ensure that the stadium adopts best practice in environmental sustainability. Specific areas of focus include food, waste management, recycling, energy usage and ethical procurement.



Customers

Achieve uniformly high levels of satisfaction, advocacy and repeat bookings across our business by actively seeking out, recording, analysing and responding to customer feedback on a timely basis.

Understand the diverse needs of our customer and supporter groups

- Commit to understanding the needs of our core, casual and potential customer groups in order to develop appealing products and experiences that are marketed specifically and intelligently.
- Aim to deliver a unique and consistently excellent Edgbaston experience with feedback actively obtained, reported, reviewed and acted upon.

Introduction of a Member Services Team - From the start of the 2016/2017 financial year, we will have a new Member Services team in place to deal with member enquiries in a more proactive and timely basis.

Delivery of high quality information and communication - To communicate and engage with our customers and fans via the regular provision of high quality information and content.

Targeted capital investment based on customer feedback - Customer feedback will be reviewed in detail each year with any required investment factored into the short, medium and long term capital expenditure plans.

Introduction of Key Performance Indicators and Measures

- Match day customer feedback scores
- Mystery shopper scores
- Hospitality client feedback
- Conference & Banqueting client feedback

“The stadium’s recent multi-million pound redevelopment has made it a great choice for hosting all types of events and not just for sports fans. We were impressed with the set-up of the room, the catering on offer for our stakeholders and the audio-visual equipment available for our speakers, which all helped to contribute to a successful event.”

Amanda, Corporate Event

“The service from the outset was brilliant and highly professional, the facilities provided and the catering were outstanding and everyone has spoken about how great the day was.”

Alastair, Official Club Partner

Venues



Continue to provide world class facilities and experiences for all of our customers at Edgbaston.

Edgbaston facilities seen as best in class

- As rated by members, customers, ECB & ICC, players and officials.
- Development and implementation of a short, medium and long term maintenance and capital expenditure plan.
- Ongoing evaluation of our Safety & Security plans in partnership with the West Midlands Police
- Compliance with all statutory Health & Safety legislation

Development of Edgbaston Foundation Sports Ground ('EFSG') - Completion of the EFSG master-plan to increase both sport and community usage, with a focus on identifying both non-cricket use for the old boxing club plot and increasing winter utilisation.

Connectivity & Digitalisation - Successful delivery of the stadium digitalisation project in advance of the 2019 ICC Cricket World Cup.

- Development of an 'in house' Edgbaston Production Team
- Wi-fi across the stadium
- In bowl screen and LED upgrade
- Public concourse digital upgrade
- Enhanced Conference & Events experience

Enabling Development

- Successful management of the Enabling Development project in order that building works do not significantly impact ongoing stadium operations in 2018 & 2019
- Working closely with the developer to ensure that by 2020 Edgbaston Stadium has become a year-round 'destination' with a combination of cafés, restaurants and bars in addition to being the best Cricket venue in the country

Master-planning and future developments - Completion of Master-plan II for the wider development of the Edgbaston venue.





People

Consistently strive to recruit and retain the best and most diverse talent available and achieve high levels of employee satisfaction from all of our people while ensuring a true sense of PRIDE in everyone associated with Warwickshire County Cricket Club, the Birmingham Bears and Edgbaston Stadium.

Warwickshire County Cricket Club conducts an annual Employee Satisfaction Survey and the results of this survey are assessed by the Senior Management Team in order to determine the priorities for the following business cycle. Based on the results of the 2015/16 survey our priorities are as follows:

Engagement and Recognition

- We are committed to hold regular meetings with each team member to discuss their role and contribution.
- All employees take part in a half year and annual appraisal process to discuss their performance and formally agree goals and objectives for the next 6/12 months
- We encourage line managers to report excellent work and examples of outstanding customer service so that this can be recognised and rewarded
- All employees are encouraged to get involved with the Edgbaston Foundation and our charitable partners in order to raise funds and engage with our local community

Training and Development

- We allocate an annual Training & Development budget that can be accessed by line managers for the advancement of their employees
- Each performance appraisal identifies specific areas for personal training and development
- We are committed to ensuring that all staff are aware of internal recruitment opportunities and efforts are made to provide additional training through the variety of matches and events hosted at the stadium

Working Environment (Health & Safety)

- We are committed to ensure that all statutory requirements are adhered to in order to provide a safe working environment for all of our staff and that they are all actively encouraged to understand and adhere to our Health and Safety policies
- The club will continue to invest in the offices and other work spaces to ensure that all of our staff operate in an environment that is conducive to them delivering excellence in their work

Communication

- Regularly communicate with staff in order to keep them informed on current issues, club developments and progress against agreed objectives and goals. This is through a combination of emails, departmental updates, formal and informal staff briefings led by the CEO and Senior Management Team
- We are committed to ensuring that all staff feel able to voice their opinions, observations and concerns via their line managers and that these views will be listened to and acted upon as appropriate

Pay & Reward

- To pay remuneration packages that are in line with market rates relevant to the role and the employee's qualifications, experience and performance
- To develop and deliver a comprehensive range of benefits and services to all of our employees

“Warwickshire County Cricket Club are committed to equal opportunities and non-discriminatory procedures and practices for all of our people. This extends to age, gender, race, religion or belief, sexual orientation and disability.”

Neil Snowball
Chief Executive

2016 Staff Survey

99% staff satisfaction

99% of staff are proud to work at Edgbaston

93% of staff think Edgbaston is effectively managed and well run

93% of staff rate Edgbaston highly/very highly as a place to work

96% of staff feel motivated to do more than expected



Finance

EDGBASTON

Our objective is to maintain and grow underlying revenues and profit in order to service our ongoing debt repayments by successful implementation of the strategies and objectives set out in this Plan, together with robust capital and revenue expenditure control. Surplus earnings generated will be reinvested in cricket development, venue infrastructure, customer experience and used to further pay down outstanding debt.

Financial Control - The Club will operate robust financial control processes to ensure that:

- Budgets and forecasts are set appropriately
- Costs are managed efficiently
- Budget variances are investigated and mitigated
- Results are reported in a timely and accurate manner
- Debt servicing requirements are met

Cash Flow - Short, medium and long term cash flow forecasts will be prepared and reviewed regularly to identify any funding gaps at the earliest opportunity.

Funding - The Club will maintain relationships with a wide variety of potential funders to secure optimal funding at the lowest rates possible if required.

Debt Position - The Club aims to service its ongoing debt obligations over the next three years together with seeking opportunities to reduce its overall debt level via the commercial and customer strategies set out in this Plan.

Major Match Allocations and New T20 Competition - Secure the optimal Major Match allocation package for the Club for the period 2020- 2023, together with ensuring that Edgbaston is awarded one of the new T20 franchises from 2020.

