

BDAFL STRATEGIC PLAN
2018 - 2020

BLACK DIAMOND AUSTRALIAN FOOTBALL LEAGUE



STRATEGIC PLAN

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THE BLACK DIAMOND AFL

ENVIRONMENT

The Black Diamond Australian Football League (BDAFL) is a dynamic body representing the greater Central Coast, Greater Newcastle & Upper Hunters regions of New South Wales in respect of Australia's number one football code.

Football was first played in the Hunter Region in the early 1880's. The game struggled during the recession of the 1890's and was revived on and off over the next fifty years before the Newcastle AFL was formed in 1948. The Central Coast AFL was formed in 1976.

The BDAFL was formed in 2000 with a combination of clubs from the Central Coast and Newcastle Australian Football Leagues.

In 2012, the competition was restructured to move away from your traditional seniors, reserves and Under 18's competition to a divisionalised structure which enables clubs to be placed in a division which was suitable to their ability. This has seen a growth in the number of senior teams.

In 2013, the Under 18's competition disbanded.

In 2015 a women's competition was formed for the first time with six teams participating.

In 2015, the BDAFL comprised twelve clubs who provided thirty three teams across four competitions, three men's and one women's.

In 2017, the Divisionalised Model was changed to a seniors and reserve grade model. Total number of teams was 38 including 12 women's teams.

The premiership trophy in the league is the Black Diamond Challenge Cup which was first played for in 1888 and won by the Wallsend Club. The trophy is the oldest Australian sporting trophy still being contested and is held aloft by the premiership team on Grand Final day. It is currently housed at the Newcastle Regional Museum.

STRUCTURE

The BDAFL is a league made up of member clubs and stakeholders throughout the greater Newcastle & Central Coast Region of NSW.

The BDAFL has an Executive elected in accordance with the Rules & Regulations. The Executive is responsible for:

- Strategic Direction
- Overall Performance
- Corporate Governance
- Compliance and Financial Management

The BDAFL Executive delegates to the Football Operations Manager the responsibility for day to day operations of the League.

The member clubs and stakeholders are responsible for effectively managing and presenting Australian Football in their areas of influence, and for collaborating with others in the BDAFL to pursue the objectives promulgated by the League from time to time.

The BDAFL maintains a strong relationship with AFL (NSW/ACT), which was strengthened with the Football Operations Manager now being employed by AFL (NSW/ACT). The League also maintains collaborative relationships with Australian Football Leagues throughout NSW.

BDAFL STRATEGIC PLAN 2018 - 2020

VISION, MISSION & KEY PERFORMANCE INDICATORS

VISION

“Strong Management, Healthy Clubs, Competitive Football”

MISSION

To provide a quality sporting experience within an inclusive environment, fostering the development of Australian Football.

KEY PERFORMANCE INDICATORS

The BDAFL will be measured against the following

- To have an adaptable organisational structure commensurate with available resources
- Each club to meet BDAFL Governance Standards
- Develop strategy to ensure competitive and sustainable competition structure
- To identify and pursue one facility improvement per year
- Maintain and develop effective relationships with both internal and external partners

STRATEGIC PILLARS

1. Strong Management of BDAFL & Operations
2. Healthy Clubs
3. Competitive Football
4. Facilities
5. Partnerships

BDAFL STRATEGIC PLAN 2018 - 2020

BDAFL SNAPSHOT

Clubs & Teams	2016	2015	2014	2013
No of Clubs	13	12	12	10
No of Senior Teams	27	27	26	22
Black Diamond Cup Teams	6	6	7	7
1st Division Teams	10	9	9	8
2nd Division Teams	11	12	10	7
Women's Teams	10	6		
No of Clubs with 4 Senior Teams	4	2		
No of Clubs with 3 Senior Teams	6	7	4	3
No of Clubs with 2 Senior Teams	1	1	6	6
No of Clubs with 1 Senior Team	2	2	2	1
U18 teams				

Players

Total No of Players	1386	1244	1008	854
Total No of Men's Players	1060	1064	1008	854
Total No of Women's Players	326	180		
Total No of Players - Played 5 or more Games	996	872	714	610
Ave Age	25.52	25.63	26.99	25.51
Ave Age- Played 5 or more games	24.85	25.3	26.74	24.93
Played Black Diamond Cup	267	267	300	327
Played more than 5 BDC Games	178	179	196	207
Ave Age	24.15	24.26	25.72	24.64
Ave Age - Played 5 or more games	23.87	24.23	24.87	24.04
Played 1st Division	591	575	516	443
Played more than 5 1st Div Games	308	241	255	235
Ave Age	24.95	25.02	26.56	25.12
Ave Age - Played 5 or more games	24.49	25.02	26.38	24.73
Played 2nd Division	618	769	606	447
Played more than 5 2nd Div Games	303	361	309	205
Ave Age	26.49	26.57	27.26	25.79
Ave Age - Played 5 or more games	26.86	26.65	27.88	25.83
Played Women's	326	180		
Played more than 5 Women's Games	258	140		
Ave Age	24.39	23.86		
Ave Age- Played 5 or more games	23.77	23.9		

Retention of Juniors	42.1%	29.69%	27.22%
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Finances

BDAFL Income	\$232,874	\$211,481	\$165,637	\$144,955
BDAFL Retail Sales	\$146,897	\$83,420	\$55,454	\$29,751
BDAFL COGS	\$151,064	\$86,028	\$52,251	22,014
BDAFL Expenses	\$225,406	\$195,885	\$178,933	152,551
BDAFL Profit	\$3,300	\$12,988	-\$10,093	141

All Clubs Income - Mean	\$66,467	\$58,099	\$54,063	63,090
All Clubs Expenses - Mean	\$61,572	\$58,274	\$ 52,738	56,208
All Club Profit - Mean	\$2,954	-\$175	\$ 1,326	6,882
Affiliation, Insurance, Umpires Costs - % on Income	29.54%	30.30%	32.01%	31.07%

BDAFL STRATEGIC PLAN 2018 - 2020

Clubs with 4 Teams Income - Mean	\$ 102,876	\$ 77,058
Clubs with 4 Teams Expenses - Mean	\$ 93,255	\$ 80,666
Clubs with 4 Teams Profit - Mean	\$ 9,621	-\$ 3,608
Affiliation, Insurance, Umpires Costs - % on Income	24.66%	32.28%

Clubs with 3 Teams (inc 1 x BDC) Income - Mean	\$ 78,659	\$ 75,438	\$ 61,249	68,142
Clubs with 3 Teams (inc 1 x BDC) Expenses - Mean	\$ 76,574	\$ 78,521	\$ 62,653	67,081
Clubs with 3 Teams (inc 1 x BDC) Profit - Mean	\$ 2,085	-\$ 3,802	-\$ 1,404	1,962
Affiliation, Insurance, Umpires Costs - % on Income	26.29%	29.05%	32.74%	29.42%

Clubs with 3 Teams, inc 0 x BDC Income - Mean	\$ 57,323	\$ 52,120
Clubs with 3 Teams, inc 0 x BDC Expenses - Mean	\$ 52,767	\$ 51,040
Clubs with 3 Teams, inc 0 x BDC Profit - Mean	\$ 4,556	\$ 1,080
Affiliation, Insurance, Umpires Costs - % on Income	37.74%	28.18%

Clubs with 2 Teams (inc BDC) Income - Mean	n/a	n/a	\$ 54,039	61,285
Clubs with 2 Teams (inc BDC) Expenses - Mean	n/a	n/a	\$ 51,984	49,569
Clubs with 2 Teams (inc BDC) Profit - Mean	n/a	n/a	\$ 2,056	11,715
Affiliation, Insurance, Umpires Costs - % on Income	n/a	n/a	30.14%	24.60%

Clubs with 2 Teams (nil BDC) Income - Mean	\$ 20,096	\$ 37,948	\$ 44,506	57,823
Clubs with 2 Teams (nil BDC) Expenses - Mean	\$ 20,661	\$ 30,182	\$ 40,271	53,179
Clubs with 2 Teams (nil BDC) Profit - Mean	-\$ 565	\$ 7,766	\$ 4,235	4,595
Affiliation, Insurance, Umpires Costs - % on Income	55.89%	35.59%	26.73%	23.49%

Clubs with 1 Teams, inc 0 x BDC Income - Mean	\$ 22,930	\$ 23,504
Clubs with 1 Teams, inc 0 x BDC Expenses - Mean	\$ 21,267	\$ 20,283
Clubs with 1 Teams, inc 0 x BDC Profit - Mean	\$ 1,662	\$ 3,221
Affiliation, Insurance, Umpires Costs - % on Income	38.17%	34.62%

BDAFL STRATEGIC PLAN 2018 - 2020

SWOT ANALYSIS

STRENGTH'S	WEAKNESS'	OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Ability to integrate and manage new teams into structures • Club loyalty • Collaborative work practice • Core knowledge • Diverse and enthusiastic board • Divisional structure • Facilities • Good number of clubs • Good current financial position • Good sponsorship & publicity • Good spread of Board Members • Great relationship with clubs • Highly skilled and extremely effective Operations Manager • Independence from AFL • Organisational structure • Player quality • Positive media coverage • Quality assurance around clubs – good understanding of where clubs are at • Quality of football • Quality of management • Resilient, enthusiastic & well led clubs • sound fiscal model • Strong competition • Strong financial position • Umpire growth • Unique Black Diamond brand • Women's competition 	<ul style="list-style-type: none"> • Affiliation costs – major impact • Club knowledge – sponsorship, management • Clubs largely fund BDAFL staff costs • Clubs location not spreading talent • Coverage below what other football codes receive • Engagement with junior league • Financial burden due to growth and system requirements • Junior senior retention outside bdafl clubs • Lack of teams in top division • Lack of wet weather facilities/ finals locations • Limited financial support from local businesses to offset structural costs • No of Premier Division clubs • No operations staff redundancy. • Quality of facilities • Reliance on ops manager • Some club fortunes determined by outside influences i.e. mining, defence forces • Talent not even between clubs • Umpiring/communication • Volunteers under some duress due to uneasy relationship with juniors governing body. 	<ul style="list-style-type: none"> • A broad & growing demographic • Agreement with AFL around structure, management and finances could open up for much support but would need to be negotiated on favourable terms • Chance to become self sufficient • Co-ordinated facilities management – certainly around minimum standards • Divisionalise structure allows for clubs to grow • Greater links with GWS – great growth and opportunities in this area • Growing awareness both internally and externally in relation to BDAFL posture in football and community circles. • Heightened AFL interest in region (NEAFL) • High performance program • Major untapped areas for growth, especially new development and schools (haven't scratched the surface here) • New or existing clubs to complement regions/league • Pathway to senior football from junior leagues. • Softening media attitude to the code • Sponsorship to fund development • Strength through alignment with junior league 	<ul style="list-style-type: none"> • Absence in some clubs of strong local political ties • AFL NSW/ACT make decisions that have a detrimental affect on BDAFL • Continuing to rely on unsupported figures as KPIs – actual numbers are available and participation shouldn't be boosted. It's OK to be a "boutique" sport as long as we continue to grow. • Distance burden on small clubs • Dwindling volunteers • Facilities – • Facility security • Hostile political ties in some local government areas • Individual club weakness • Legislative hinderances • Loss of current Operations Manager. • Loss of sponsors • Not other sports – if we offer a quality product and competition and opportunities for all comers, that would be enough in a growing market. • Player loss • Poor retention rate of juniors moving into senior football • Soccer – Mariners Centre of Excellence at Tuggerah is an imposing and impressive structure • Static or reduced quality of playing surfaces/facilities, especially retaining those we have and working into higher quality surfaces • Uncompetitive competitions • Withdrawal of limited support from parent affiliate

BDAFL STRATEGIC PLAN 2018 - 2020

1. Strong Management

Objectives

Organisational Structure

Provide a solid and sustainable structure that facilitates the successful local management of the league, clubs and individual players across junior and senior football.

This will be achieved through:

- Consistent engagement with constituent bodies
- An elected Board, representative of a cross-section of clubs and stakeholders
- A minimum of one FTE Football Operations Manager
- A single governance model for all levels of competition

Finance

Provide transparency and accountability in all financial arrangements including clear requirements of clubs and the BDAFL to support their continued viability.

This will be achieved through:

- A strong sponsorship base
- Accessing available and additional funding opportunities
- Engaging AFLNSWACT in achieving equitable funding models for community football

Events

Provide a calendar of events that supports the objectives of the league and the development of the game in Greater Newcastle, the Central Coast and Upper Hunter.

This will be achieved through:

- Representative and football development opportunities
- Celebrations of community football including a season launch and annual presentation evening
- AFL and NEAFL input
- League and club functions
- Competition finals
- Recognising and implementing appropriate marketing strategies to support all events

BDAFL STRATEGIC PLAN 2018 - 2020

2. Healthy Clubs

Objectives

Clubs

Encourage clubs to provide open, inviting and safe environments for all.

This will be achieved through:

- Support personnel to produce a high quality and professional local product including provision of further coaching education and opportunity
- Strong relationship with junior clubs with defined player pathways
- Club accreditation structures

Governance

Create and maintain a process of compliance, including recognition through the Club Of The Year program, to ensure sustainability and viability of member clubs

This will be achieved through:

- A Board-approved governance structure within all club
- Continuation of the club benchmarking program including recognition through the *Club Of The Year Program*
- Providing clubs with the necessary supports to function effectively
- Encouragement of clubs to identify and establish community and charitable relationships

Volunteers

Facilitate clubs to encourage, attract and retain volunteer support and provide enhanced match day experiences.

This will be achieved through:

- "Volunteer Of The Year" program
- Volunteer training opportunities
- Regular recognition of volunteers

BDAFL STRATEGIC PLAN 2018 - 2020

3. Competitive Football

Objectives

Competition Structure

Provide equity of opportunity for competitive success.

This will be achieved through:

- Senior and Reserves competition structures for both men and women
- Opportunities for inclusion for single-team clubs
- A *Competitive Football Equalisation* Policy
- Establishing new senior teams from existing junior bases

Pathways

Provide a current and relevant *Pathways* Policy.

This will be achieved through:

- Active Board intervention to ensure the *Pathway* Policy is consistent with the BDAFL *Competitive Football Equalisation* Policy.

Umpires

Provide an inclusive umpiring environment

This will be achieved through:

- Appointment of a BDAFL appointed umpires' coach
- Assisting development of club umpires
- A strong and vibrant partnership with the NCCUA

Representative Football

Provide opportunities for competitive football at the highest possible levels.

This will be achieved through:

- Annual competitive fixtures for men and women
- Support program through provision of uniforms and quality coaches
- Presentation of representative football as our pinnacle to all players, both new and existing

BDAFL STRATEGIC PLAN 2018 - 2020

4. Facilities

Objectives

Provide guidance for member clubs in accessing appropriate funding and partnerships to drive facility improvement across the league for all-weather provision of men's and women's competitive football.

This will be achieved through:

- Development of a *Minimum Facilities Standard* for BDAFL-affiliated clubs
- Provision of information relating to grant funding opportunities to all member clubs
- Audit of all club facilities and identification of a minimum one Board priority per year
- Development of *Game Day Facility Standards* for all member clubs
- BDAFL branding at all member club facilities

5. Partnerships

Objectives

Establish mutually-beneficial partnerships, internally and externally, for the benefit of community football throughout our region

This will be achieved through:

- Internal partnerships – BDAFL clubs, AFLNSWACT and affiliated leagues, NCCUA, BDAFL Ambassadors
- External partnerships – sponsors, media, local government, suppliers, schools and universities, community
- BarTV

BDAFL STRATEGIC PLAN 2018 - 2020

STRATEGY EVALUATION

A review of this plan is to be undertaken annually. The BDAFL strategic plan is to be considered a 'rolling document' whereby at the conclusion of each year, it is subject to review.

The following needs to be achieved in order to make this a 'living document'

- 1) Board of Management, Football Operations Manager and other 'staff' to report on Key Performance Indicators in their area of responsibility.
- 2) Key Performance Indicators and direction of plan to be adjusted if necessary in December
- 3) Allow stakeholder 'buy in' by seeking club input.