

Doncaster Baseball Club Business Plan 2013/14



Version Control

Issue No	Issue Release Date	Amendment in Brief
Draft 1.0	15 July 2012	First Release – Draft for comment by Board.
Draft 2.0	31 August 2012	Incorporated Survey outcomes. Board endorsed.
Version 3.0	15 May 2013	Incorporates 12/13 Review & updated member #'s

Authorisation

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1 Introduction

This Business Plan has been formulated in support of the club vision –

“To be the leading club in Victorian Baseball by creating a positive, sustainable club culture based on a strong administration and a fun and productive community environment that treats all members equally”

This plan provides a road map for the continued growth and success of the Doncaster Dragons Baseball Club. We are focused on establishing and maintaining a club culture where:

- members are treated equally and have the same rights to the facilities and equipment irrespective of playing level;
- a key emphasis is on the enjoyment of the game of baseball;
- people want to be part of the club community.

We recognise that our success depends on attracting and retaining members who are looking for a club of this nature. This starts very much at the junior level, where our emphasis must be on recruiting for the future, both in terms of the junior players, but equally as important, encouraging the involvement of their parents.

Last year (2012/13) saw us focus on a couple of key items from the 2012 Club Survey – namely communication, coaching, community involvement and pathway development. This year is about taking the next step, with the key priorities being:

- Player transition from Under 12 Friday night to junior Sunday teams
- Junior Coaching development (leveraging AASC)
- Implementing the All Abilities Program
- Enter Summer Masters Team to cater for older demographic
- Progressing further Deep Creek capital works i.e. car park

The above is within the context of our 2012-15 Strategic Plan key priorities:

- Establishing Deep Creek as a competition standard lit venue
- Sourcing a second venue to cater for membership growth

2 Review of 2012/13

In 2012/13 the club performed very well in a number of areas, principally:

- Solid financial position, with a good balance sheet and cash reserves;
- Sponsorship and Grant income continuing to trend at a good level;
- Commenced early stage All Abilities program;
- Member feedback from Club Survey rated the club very highly overall;
- Competitive in most grades in 12/13 Summer;
- Capital works on clubroom windows;
- Men remained in Division One after 12/13 season;
- Very healthy and growing Winter program, with a D Grade premiership in 2012;
- Summer Senior numbers remained at prior year levels.

Areas for improvement:

- Junior recruitment & retention;
- Venue/facility plan to cope with growth;
- Further broaden club demographic (i.e. age and all abilities);
- Skill development for junior players;
- Consistency and development of junior coaches.

The following table rates our overall club strategic goals:

Strategy/Aim	Result
Ongoing junior recruitment & retention at all junior levels, together with a focus on the transition from T-Ball to Under 12 Sunday. This is critical to our junior flow through.	5/10. There concerning attrition in some age categories (i.e. post Friday, U/14 & U/16), however the junior influx was still solid at the Friday night level. The transition from U/12 Friday to U/12 Sunday is a concern and needs to be addressed by the club for the 13/14 season. A Junior Forum to be held at club on 18/6/13.
Improving skills and knowledge of junior coaching staff to ensure that junior players are taught correctly and encouraged to continue.	6/10. This is a perennial area for improvement and in early 2013 the club facilitated a Level One coaching course. We also formed a Coaching Sub-Committee that needs to gain more traction in 2013.
Senior Men retained in the elite level	9/10. We achieved our goal of remaining in Division One and were

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competition (i.e. Division One)	particularly competitive post-Christmas.
Retention of existing Senior Men and Women members, with growth to support 9 teams (6 men's and 3 women's)	8/10. Our retention from prior season was healthy in our Men's program, however there was some attrition in Women's program. We require a review of the Women's program to ensure the competition structure accommodates player needs at all standards.
Implement All Abilities program icw BV and local community group(s).	5/10. We made good progress in connecting with Ringwood All Abilities sporting group and ran an initial come n try day. Next step is to implement a full competition program.
Maximise community engagement across all demographics including age, gender and all abilities.	5/10. We have achieved a very good demographic spread across gender groups, however gaps remain with Masters and All Abilities programs which are impacted to a degree by facilities availability.
Ensuring that we have qualified umpires for those games where BV umpires are not provided.	8/10. Umpire training provided in Winter Season. The Summer umpiring roster managed by Dave Medlin worked effectively.
Building a succession plan for all club positions, so that future success of club is protected.	7/10. There were changes in key Board positions in 2012 and an influx of further new blood is required in 2013.
Achieve and/or exceed target sponsorship income.	9/10 Lachlan Craven again did a wonderful job in managing our sponsorship income and providing sponsors with a real value proposition.
Ensure that we qualify for the BV early payment discount each year.	10/10. Yes. Saving over \$2k.
Maximise Grant income.	9/10 Wendy Synnot achieved great success with two grants. The first used towards the clubroom window & security upgrade and the second towards uniforms.
Deep Creek capital works (i.e. clubroom, lighting, Car park).	8/10. Good progress in this area, with front windows replaced and security shutters installed. We also made progress with council and State government with our request for future funding to support a lighting upgrade. We also understand that Council funds will be allocated to the Car Park upgrade in 13/14.
Develop a dedicated baseball facility at Tikilara (in addition to Deep Creek).	3/10. Making slow progress developing a proposition icw Manningham to establish a dedicated facility within 3 years.

There are two areas that I believe are worth expanding on in this report – our club survey and membership growth.

2.1 Club Survey

A Club Survey was issued to members on 31 July 2012 via e-mail, Facebook & Twitter with a link to survey site. The survey closed on 22 August 2012 with 73 respondents.

The Key question (Q1) derived a Net Promoter Score for the club of 66%. A score of 66% is a very good result for an organisation providing member services.

The most important areas to members were 1/ Ground/Training Facilities, 2/ Quality of Coaching, 3/ Participation, 4/ Board Governance and 5/ Skill/Pathway. The highest positive ratings were achieved on Participation and Grounds/Facilities. Quality of Coaching, while still positive, had room for improvement.

The biggest room for improvement on the “highly important” aspects were Board Governance and Skill/Pathway Development – both of which had negative scores. These two areas are where our members are saying that we need to direct our energies as a club.

Interestingly, Winning & Bar were seen as least important, with Value for Money only of moderate importance. The lowest scoring aspects were 1/ Social & 2/ Clubrooms, followed by 3/ Sense of Community. All three were also ranked as reasonably important by members, so should also be target areas for us.

The Board reviewed the survey outcomes at the September 2012 Board Meeting and took the following specific actions on the following agreed priority areas:

Board Governance - The key action here is to ensure that we communicate effectively as a Board with all members and that we are consulting on key decisions. This survey in itself is a solid step forward in seeking the opinions of our members. Specific actions have been implemented to gain opinion from members on where to spend money on capital improvements.

Skill/Pathway Development - The Board decided to establish a Junior Sub-Committee and to collect further feedback from members of junior pathways. A full review of Junior program will be conducted in the off-season to address a decline in Sunday numbers and to improve the transition from Friday night to Sunday.

Quality of Coaching - A Coaching Sub-committee comprising Stephen Black, Gary McQuiggan and John Hollingsworth has been established. The Sub-Committee is responsible for ensuring that Doncaster Baseball has an adequate pool of qualified coaches across all grades and levels.

The Board undertook to run this survey annually as a tool for gaining members feedback and to track improvement in key areas.

2.2 Membership Growth

While our total member numbers show a healthy picture at just under 300 members, the real challenge is our Sunday juniors where we saw a decline in our U/12 and U/14 age groups. The key issue here is attrition from players who are already playing on Sundays together with a lack of conversion of Friday night to Sunday.

Both of these elements will be priorities for the Junior Program Review to be commenced June 2013 with actions and outcomes to be progressed before next Summer.

Refer Appendix One for full Membership Statistics.

3 SWOT Analysis

The following is a SWOT analysis of the Doncaster Baseball Club as at June 2012. This analysis provides the logic and impetus for a number of activities and key actions for our 3-year Plan.

Strengths	Weaknesses
<ul style="list-style-type: none"> • Current administration. • Player catchment area – numbers and income. • Very attractive home venue (Deep Creek). • Senior playing numbers – Men & Women. • Stand alone strength of Women’s program. • Training standard lighting at main venue. • Senior coaching staff. • Revitalised, family focused club culture. 	<ul style="list-style-type: none"> • Lack of a second diamond at Deep Creek Reserve. • Standard/consistency of junior coaching. • Lack of structured development pathway for junior players • Lack of “game standard” lighting at Deep Creek, limiting competition play to weekends. • Ageing & inadequate clubroom infrastructure at Deep Creek Reserve. • Lack of baseball specific amenities at second junior venue. • Lack of succession planning at club Board level.
Opportunities	Threats
<ul style="list-style-type: none"> • Night baseball via upgrade of Deep Creek lighting to competition standard. • Take advantage of catchment area by expanding junior domestic competition in number of teams and age level (i.e. back to Under 14). • Better utilisation of Deep Creek Reserve evenings for competition play (e.g. All Abilities Domestic competition & Masters competition). • Expanding junior competition to mid-week in order to provide real competition options in lieu of weekends.. 	<ul style="list-style-type: none"> • Alternative sports impacting junior numbers (e.g. basketball, cricket) • Other clubs eating into our player catchment area

4 Strategy

	Strategy	Key Result Area	Measure	Target
<p>4.1 People</p> <p>Our overall people strategy focuses on club culture, meaning that the aim for Doncaster Baseball is to be:</p> <ul style="list-style-type: none"> Well managed and administered; A place where people wanted be involved and felt valued; A fun community environment. <p>By maintaining this culture, member growth and the right on field behaviours and success will flow. We will focus primarily on:</p> <ul style="list-style-type: none"> Minimising loss of junior members, with a concerted focus on the transition from Under 12 Friday to Sundays. Implement junior mid-week competition to provide alternative to weekends; Implement an All Abilities program; Entering a Masters team into BV competition (dependent on facilities); Improving the skill and knowledge of junior coaching staff to ensure that junior players are taught correctly and encouraged to continue playing; Targeted junior recruitment icw AASC, with an aim to establish healthy, sustainable domestic competitions; Ensuring that all members are treated equally and fairly through via clear Code of Conduct & guidelines; Retention of existing Senior Men and Women members 		Member Retention	% Senior members departed from prior year	< 5%
			% Junior members departed from prior year	< 10%
			Number of 12/13 Under 12 players moving to Sunday teams	15
		Coaching Knowledge & Skills	Junior Coaches Level 1 Accredited	All
		Increased Junior Recruitment	Schools were we have conducted clinics by end of Term 3	4
			New T-ball players recruited	20
			Mid-week junior competition	Yes
			New Under 12 players recruited	15
		Senior Playing Numbers	Senior Mens teams entered	6
			Senior Womens Teams entered	3
			Masters Team entered	1
			All Abilities competition implemented	Yes

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Strategy	Key Result Area	Measure	Target	
4.2 Finance We must ensure that we continue to trade in a positive position year on year: <ul style="list-style-type: none"> • Continue to recruit mid to low grade senior players, as they form the financial backbone of our club; • Keep junior fees at a minimum to ensure there are no financial barriers to entry for first time junior players; • Ensure that we qualify for the BV Annual early payment discount; • Develop a funding plan for key capital works (i.e. lighting, second venue). 	Achieve financial objectives	Qualify for the BV registration fee discount	Yes	
		Financial surplus at EOY	Yes	
4.3 Facilities “If you build it, they will come” and one of the most urgent improvement areas is our facilities. We have received good support for Deep Creek Reserve from council over the past 10 years with upgrades to fencing, terracing & access to quarry carpark. However there are still a number of critical items requiring upgrade for functional reasons. These are: <ul style="list-style-type: none"> • Car Park requires sealing; • The ageing clubrooms are not functional particularly lack of Womens changing facilities; • Upgrade field lighting to increase field usage for competition at all age and member categories There is a real opportunity to position Deep Creek Reserve as an elite baseball facility through the upgrading of the existing lighting to competition standard. This will enable: <ul style="list-style-type: none"> • Scheduling of mid-week junior competition providing flexible alternative to weekend commitment; • Implementation of All Abilities program; • Scheduling of senior competition games. 	Deep Creek capital works	Critical Items rectified (i.e. terracing, home run fence & batting cage) rectified by.	2013/14	
	Create lit venue at Deep Creek	Lighting works funding approved via State & Local funding grants	2013/14	
			Lighting completed	2015
		Tikilara Reserve	Tangible commitment and plan from Manningham Council to expand to Tikilara.	2013/14

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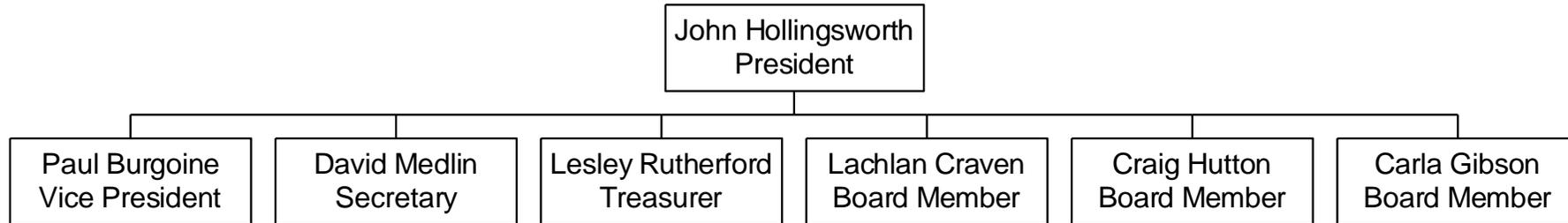
	Strategy	Key Result Area	Measure	Target
	<p>Game standard field lighting will add a new dimension to the club in terms of community involvement and utilisation, together with additional canteen & bar revenue. Baseball Victoria have endorsed the move and committed to schedule mid-week senior and junior games.</p> <p>A further opportunity exists to establish Tikilara as a dedicated Junior Baseball Facility through an expansion of the playing area and the establishment of fixed back nets.</p>		Tikilara opened as a venue	2015

5 Appendix 1: Playing Member Demographic

Member Category	Member Numbers					% Growth	% Growth	% Growth	% Growth
	2008/09	2009/10	2010/11	2011/12	2012/13	10-Year	5-Year	3-Year	1-Year
T-Ball	16	9	33	33	34	3%	26%	278%	3%
U/12	56	37	49	34	50	6%	4%	35%	47%
U/14	21	23	33	23	14	8%	-58%	-39%	-39%
U/16	16	31	21	20	19	0%	12%	-39%	-5%
U/18	10	9	15	27	19	58%	171%	111%	-30%
Winter Junior	11	5	11	12	16	60%	-33%	220%	33%
Total Juniors	130	114	162	149	152	13%	-3%	33%	2%
Men	60	60	56	58	60	15%	-9%	0%	3%
Masters	0	0	0	0	0	-100%	-100%	-100%	-100%
Women	29	23	30	37	33	22%	-3%	43%	-11%
Non-Playing	7	4	4	11	16	129%	129%	300%	45%
Winter Senior	23	25	24	28	31	72%	11%	24%	11%
TOTAL	249	226	276	283	292	23%	0%	29%	3%
Total Summer	215	196	241	243	245	17%	3%	25%	1%
Total Winter	34	30	35	40	47	68%	-10%	57%	18%

6 Appendix 2: Organisation Chart

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7 Appendix 3 – 2012 Club Survey

7.1 Key Findings

The Key question (Q1) derived the key NPS rating on the club of an overall NPS of 66%. This is a very good result for an organisation providing member services.

Q1	<i>How likely are you to recommend Doncaster Baseball Club to a friend?</i>			66%
	Response	Number	Percent	
	10 - Extremely Likely	42	58%	
	9	11	15%	
	8	8	11%	
	7	5	6%	
	6	1	1%	
	5 – Neutral	3	4%	
	4	0	0%	
	3	0	0%	
	2	1	1%	
	1 - Highly Unlikely	1	1%	

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7.1.1 Importance

The most important area to members were 1/ Ground/Training Facilities, 2/ Quality of Coaching, 3/ Participation, 4/ Board Governance and 5/ Skill/Pathway. Items 1 & 3 also rated highly on NPS hence are rated positively by members. Quality of Coaching, while still a positive NPS, lagged behind the others. The biggest room for improvement on the “highly important” aspects were Board Governance and Skill/Pathway Development – both of which had negative NPS scores.

Interestingly, Winning & Bar were seen as least important, with Value for Money only of moderate importance.

7.1.2 NPS Ratings

By far the worst scoring NPS aspects by members were 1/ Social & 2/ Clubrooms, followed by 3/ Sense of Community. All three were also ranked as reasonably important by members, so should be target areas for us. We scored the highest NPS ratings on Participation and Grounds/Facilities.

7.1.3 Next Steps

I recommend that we post a results summary on the website; seek further feedback or suggestions as required; take and communicate specific actions.

7.2 Results Ranked by Importance

No.		EI+VI	No		NPS
Q11	<i>Please indicate the IMPORTANCE of Grounds & Training Facilities</i>	94%	Q23	<i>Please rate our Grounds & Training Facilities</i>	28%
Q6	<i>Please indicate the IMPORTANCE of Quality of Coaching</i>	91%	Q18	<i>Please rate our Quality of Coaching</i>	9%
Q15	<i>Please indicate the IMPORTANCE of Participation</i>	86%	Q27	<i>Please rate our Participation</i>	33%
Q7	<i>Please indicate the IMPORTANCE of Board Governance & Leadership</i>	83%	Q19	<i>Please rate our Board Governance & Leadership</i>	-6%
Q17	<i>Please indicate the IMPORTANCE of Skills & Pathway Development</i>	80%	Q29	<i>Please rate our Skills & Pathway Development</i>	-4%
Q9	<i>Please indicate the IMPORTANCE of Canteen</i>	68%	Q21	<i>Please rate our Canteen</i>	2%
Q13	<i>Please indicate the IMPORTANCE of Sense of Community</i>	68%	Q25	<i>Please rate our Sense of Community</i>	-10%
Q8	<i>Please indicate the IMPORTANCE of Clubroom</i>	66%	Q20	<i>Please rate our Clubrooms</i>	-32%
Q12	<i>Please indicate the IMPORTANCE of Social (i.e. organised functions)</i>	60%	Q24	<i>Please rate our Social (i.e. organised functions)</i>	-33%
Q16	<i>Please indicate the IMPORTANCE of Value for Money</i>	50%	Q28	<i>Please rate our Value for Money</i>	-4%
Q10	<i>Please indicate the IMPORTANCE of Bar</i>	44%	Q22	<i>Please rate our Bar</i>	5%
Q14	<i>Please indicate the IMPORTANCE of Winning</i>	25%	Q26	<i>Please rate our Winning mentality</i>	-2%

7.3 Results Ranked by Net Promoter Score

No.		EI+VI	No		NPS
Q15	<i>Please indicate the IMPORTANCE of Participation</i>	86%	Q27	<i>Please rate our Participation</i>	33%
Q11	<i>Please indicate the IMPORTANCE of Grounds & Training Facilities</i>	94%	Q23	<i>Please rate our Grounds & Training Facilities</i>	28%
Q6	<i>Please indicate the IMPORTANCE of Quality of Coaching</i>	91%	Q18	<i>Please rate our Quality of Coaching</i>	9%
Q10	<i>Please indicate the IMPORTANCE of Bar</i>	44%	Q22	<i>Please rate our Bar</i>	5%
Q9	<i>Please indicate the IMPORTANCE of Canteen</i>	68%	Q21	<i>Please rate our Canteen</i>	2%
Q14	<i>Please indicate the IMPORTANCE of Winning</i>	25%	Q26	<i>Please rate our Winning mentality</i>	-2%
Q17	<i>Please indicate the IMPORTANCE of Skills & Pathway Development</i>	80%	Q29	<i>Please rate our Skills & Pathway Development</i>	-4%
Q16	<i>Please indicate the IMPORTANCE of Value for Money</i>	50%	Q28	<i>Please rate our Value for Money</i>	-4%
Q7	<i>Please indicate the IMPORTANCE of Board Governance & Leadership</i>	83%	Q19	<i>Please rate our Board Governance & Leadership</i>	-6%
Q13	<i>Please indicate the IMPORTANCE of Sense of Community</i>	68%	Q25	<i>Please rate our Sense of Community</i>	-10%
Q8	<i>Please indicate the IMPORTANCE of Clubroom</i>	66%	Q20	<i>Please rate our Clubrooms</i>	-32%
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