



NSBHA BUSINESS PLAN

JANUARY 2020-2022

NSBHA BUSINESS PLAN on a Page 2020 - 2022

VISION

Be the premier hockey Association in Sydney by 2030

PURPOSE

Reinvigorate hockey on the north shore and beaches area to provide more choice, convenience and better value to grow participation

2021 TARGETS

Members 1,896; Rep players 500; Volunteers 100; Barra Brui Hockey Centre open

2023 TARGETS

Members 2,167; Rep players 528; Volunteers 110; Northern Beaches Field prospect; Gore Hill Indoor centre

STRATEGIC GOAL POSTS

FACILITIES



Pursue local facilities both Outdoor and Indoor

COMPETITIONS



Increase offering of local and more innovative competitions

DEVELOPMENT



Build on development activities for players, coaches and umpires

VOLUNTEERS



Increase number and skills of volunteers to manage growing operations

COLLABORATION



Collaboration with legacy hockey associations to create united body

CULTURE

COLLABORATIVE

INCLUSIVE

HONEST

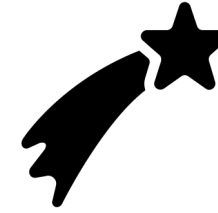
FAIR

TRANSPARENT

NSBHA - FIVE STRATEGIC GOAL POSTS

Vision	Be the premier hockey Association in Sydney by 2030				
Purpose	Reinvigorate hockey on the north shore and beaches area to provide more choice, convenience and better value to grow participation				
Strategic goal posts	Pursue Local Facilities	Develop Competitions and pathways	Build Development activities and Rep program	Build on Volunteer base	Collaboration with legacy associations and Clubs
Key plays	<p>Barra Brui Hockey Centre</p> <ul style="list-style-type: none"> Focus on completion for 2021 <p>KHC</p> <ul style="list-style-type: none"> preserve access to site to ensure local programs continue in short term Repair lights as key safety issue <p>Other</p> <ul style="list-style-type: none"> Explore other possibilities on northern beaches and indoor Develop NSBHA Facilities portfolio – <i>Refer Facilities Strategy February 2020</i> Pursue indoor facility at Gore Hill 	<p>Local competitions</p> <ul style="list-style-type: none"> Small-sided games at KHC & HBC Term by Term competitions Train and Play initiative for juniors Indoor hockey competitions School girls competition Can HBC be replicated on the north shore? <p>Local Pathways</p> <ul style="list-style-type: none"> Advanced development programs for talented players Pathways for players striving for top-end Clubs Promote hockey in schools 	<p>Representative program</p> <ul style="list-style-type: none"> Rep players (excl Masters) increased 65% since 2015 Continue developing rep program across all age groups and both genders Add Men's master in longer term <p>Development activities</p> <ul style="list-style-type: none"> Build programs for beginners Pool resources and expertise across member clubs – both outdoor and indoor Pre-season clinics for players, coaches and umpires Gala days, Carnivals 	<ul style="list-style-type: none"> Build Volunteer numbers and skill set Engage Member clubs to source and develop volunteers Utilise shared resources across member clubs Key step in supporting the growing operations across NSBHA plus future commissioning of BBHC 	<ul style="list-style-type: none"> Continue dialogue with Legacy associations Engage Hockey NSW to assist Aim for successful amalgamation of legacy assets and united hockey interests across north shore and beaches Improve communications across member clubs
Constraints	Lack of local sites, lack of council support and funding, increasing pressure from other sports	Rising costs, lack of local facilities, lack of volunteers to deliver	Cost of rep program to player Lack of volunteers to deliver	Small pipeline of volunteers	Prevailing fragmentation in local hockey
Supporters	<p>Leadership – NSBHA executive committee to provide effective leadership and support of committees, clubs and other stakeholders to pursue strategic goal posts</p> <p>Players – attract and retain players and encourage them to become key advocates to promote hockey and NSB</p> <p>Resources - efficient use of our local sport's limited resources – facilities, volunteers and admin capabilities</p> <p>Stakeholders – all stakeholders need to collaborate and work together to support local hockey</p> <p>Digital capability – utilise Revolutionise Sports to obtain meaningful membership data. Utilise social media to promote sport / communications</p> <p>Financial resources – careful financial management to support new facility projects and development activities</p>				

NSBHA - ACHIEVEMENTS IN THE FIRST FIVE YEARS



Representative program

- Teams (excl Masters) have grown from 20 in 2015 to 32 in 2019, a growth of 60%
- Boys teams tripled from 3 in 2015 to 9 in 2019
- Player numbers (excl Masters) increased 65% from approx. 220 in 2015 to 364 in 2019
- Program offers both Field state champs and Indoor state champs
- Increase in Volunteers in admin, coaching and team managers
- Awarded Hockey NSW Junior representative association in 2019
- Positive feedback from participants survey in 2019

Women Masters

- Players from legacy North Shore Women's and Warringah Hockey Association combining under the one umbrella – NSBHA – at Annual State Champs
- NSBHA masters now the biggest Association at NSW state champs in terms of teams and participants
- Several NSBHA Women's masters represent NSW at Nationals and Australia at World champs
- NSBHA contributes off-field officials at NSW and Australian level

Facilities

- NSBHA secured \$2.75m in grant funding in January 2019 for the development of Barra Brui Hockey Centre at St Ives
- BBHC is first breakthrough in decades for new wet turf facility on the north shore
- Pursuing hockey access to new multi-purpose indoor sports centre at Gore Hill, St Leonards

Competitions/Development

- Growth in Indoor program at Marie Bashir Centre, Mosman with development programs and rep opportunities
- Introduced new “Train and Play” for juniors in Term 3, 2019
- Held NSBHA pre-season development clinic in 2020, sharing resources from GNS and other Member Clubs, offering player, coaching and umpiring development
- Hosting HBC 5-aside and 6-aside competitions throughout the year

Governances

- Strong financial systems in place including budgetary controls and authorisations – *Refer Delegation of Authorities Policy 2020*
- Annual reporting, AGM and member notices all in place
- Accumulated \$207,000 in funds at March 2020 for use in future facilities and development activities
- Revolutionise Sports platform in place since 2017 – provides meaningful data and supports the admin role of volunteers
- *Risk Management Plan* updated Q1 2020
- *Facilities Strategy* updated Q1 2020

NSBHA – SPOTLIGHT ON MEMBERSHIP

MEMBERSHIP HAS BEEN FALLING – WHY?

- Membership has been falling since 2015, particularly in the u18s category. It now stands at 1,806 members (down from 2,170 in 2015)
- Junior members declined 27% since 2015, principally due to added competition from other sports – AFL, Soccer; and cessation of local schoolgirl comp
- 2019 Hockey NSW survey informs us that Top 2 areas to encourage people back to the game are:
 - a). Reduce Costs b). Provide more playing options including more local fields
- Key focus for NSB should be to grow Juniors and young adults and build from the bottom up
- Hockey needs to be Fun, Social, Healthy and provide positive Learning
- **Growth targets - 2021 Membership 1,896 (up 5% from 2019) 2023 Membership 2,167 (up 20% from 2019)**

HOW ARE WE GOING TO GROW MEMBERSHIP?

Local facilities



Competitions and pathways



Development activities

Barra Brui Hockey Centre, St Ives

- Focus on completion for 2021 season

KHC

- preserve access to site to ensure local programs continue in short term
- Repair lights as immediate issue

Other

- Explore other possibilities on northern beaches and indoor centres over 3-5 year term
- Develop NSBHA Facilities portfolio
- Develop indoor facilities over medium term – e.g. Gore Hill Multi Sports Indoor Centre

- Provide more playing options for juniors at KHC – such as Train & Play; Term by Term Competitions; relaunch schoolgirls
- Provide innovative social options for all age groups – e.g. small sided games
- Develop Indoor Hockey in summer months
- Develop pre-season development clinics under NSBHA brand using shared resources from Member clubs
- Build brand awareness for NSBHA amongst community – social media and local news
- Make it more cost effective – subsidies from NSBHA for new entrants?
- Engage Member Clubs and share resources to build awareness and offerings
- Promote hockey amongst local schools

NSBHA – PLAN FOR NEXT FIVE YEARS – to be completed

Target	2019 A	2020 F	2021	2022	2023	2024
Membership	1,806	n/a *	1,896	1,990	2,167	2,275
Rep players (excl W Masters)	364	402	402	414	428	428
Rep players (with W Masters)	464	502	502	514	528	528
Rep teams (excl Masters)	39	43	43	44	45	45
Volunteers	88	n/a	100	105	110	110
BBHC - operational			✓	✓	✓	✓
KHC - lighting upgrade KHC – renew lease		✓				
Reintroduce School girls comp			✓			
Build new term-based activities and other comps		✓	✓			
Build NSB Men's Masters				✓	✓	✓
Build comms with Clubs		✓	✓			
Collaboration with NSWHA WHA		✓	✓			
Gore Hill Indoor Centre						✓
Northern beaches field prospect						✓

* Impacted by Coronavirus – season cancelled

NSBHA – MEMBERSHIP AND FINANCIALS

MEMBERSHIP NUMBERS



- Membership numbers down 16.77% since 2015
- Volunteers increased to 88 in 2019
- Male participants approaching 28%

Membership numbers	2015	2016	2017	2018	2019	5yr change
U7s		130	97	84		
U9s	385			166	207	
U11s		483	453	215	216	
U18s	1,009	646	580	611	592	
TOTAL U18s	1,394	1,259	1,130	1,076	1,015	-27.19%
o18s	776	759	747	690	703	-9.41%
Volunteers, Coaches, Officials			63	54	88	
TOTAL MEMBERSHIP	2,170	2,018	1,940	1,820	1,806	-16.77%
Gender Split						% split
Female			1,445	1,331	1,305	72.3%
Male			495	489	501	27.7%
Total Gender Split			1,940	1,820	1,806	100.0%

FINANCIALS



- Accumulated funds \$197,803 at September 2019
- Competition revenue growing in line with more activity
- Rep program subsidised for last 3 years resulting in reduced operating profit – this will be reduced from 2020 onwards

	2015	2016	2017	2018	2019
FINANCIALS	Actual	Actual	Actual	Actual	Actual *
Income					
NSBHA Membership Fees	\$53,709	\$50,654	\$53,179	\$52,542	\$54,348
Masters fees	\$34,041	\$38,748	\$49,420	\$47,146	\$51,823
Representative fees	\$70,702	\$72,371	\$83,035	\$91,712	\$98,035
Competitions fees	\$11,203	\$18,860	\$27,642	\$11,145	\$32,943
Interest	\$277	\$889	\$1,362	\$1,925	\$2,094
Total Income	\$169,931	\$181,522	\$214,638	\$204,470	\$239,243
Expenses					
HNSW Affiliation fees	\$18,686	\$14,275	\$14,075	\$14,735	\$13,382
Masters operating costs	\$29,224	\$36,895	\$45,573	\$38,664	\$50,428
Representative costs (excl Masters)	\$67,700	\$70,910	\$90,659	\$100,659	\$118,291
Competition costs	\$2,322	\$7,898	\$19,719	\$10,439	\$30,335
Administrative costs	\$524	\$299	\$274	\$1,481	\$4,512
Total expenses	\$118,456	\$130,277	\$170,300	\$165,978	\$216,947
Operating Profit	\$51,476	\$51,245	\$44,338	\$38,492	\$22,296
Accumulated Funds (Total Cash)	\$53,476	\$95,980	\$138,234	\$176,726	\$197,803
* Based on revised accounts as amended in Feb 2020.					

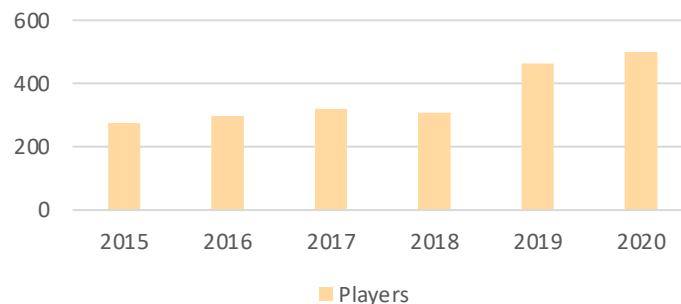
NSBHA – REPRESENTATIVE TEAMS

REPRESENTATIVE TEAMS AND PLAYERS

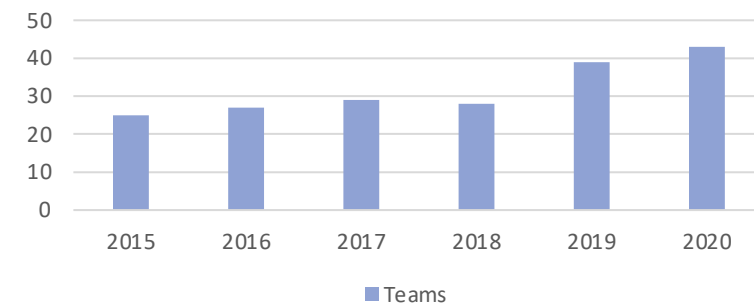


- Rep program growing year on year
- Boys teams increased from 3 in 2015 to 9 in 2019
- Rep players (excl masters) increased from 220 in 2015 to 364 in 2019
- 2020 forecast teams in all age groups
- Growth in Indoor program out of Marie Bashir, Mosman

NSBHA Representative Players



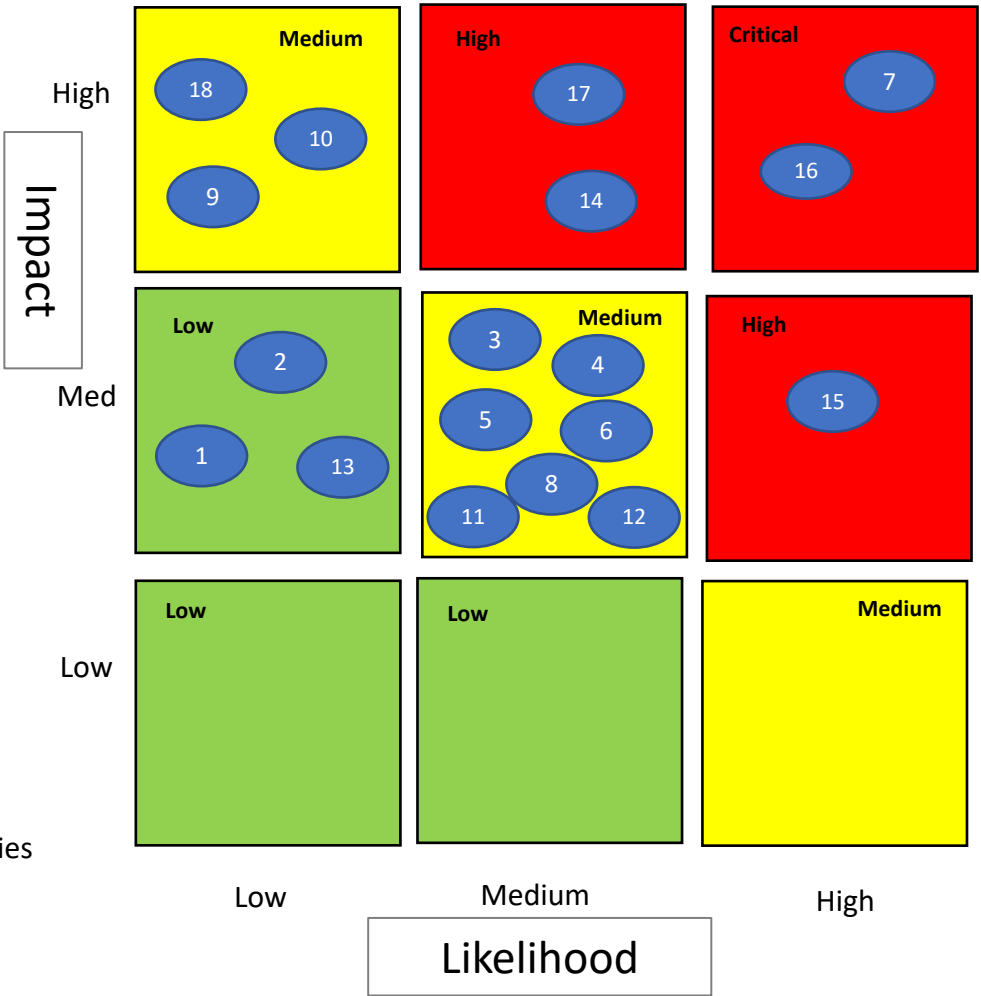
NSBHA Representative Teams



TEAM NUMBERS	2015 Actual		2016 Actual		2017 Actual		2018 Actual		2019 Actual		2020 Budget	
Teams	FSC	ISC	FSC	ISC	FSC	ISC	FSC	ISC	FSC	ISC	FSC	ISC
U11G	2	2	2	2	3		2		2	3	2	3
U11B	1	0	1	1	2		1		1	2	1	2
U13G	2	3	2	2	3	2	3	2	3	3	3	3
U13B	0	1	0	1	2	1	1	1	1	2	1	2
U15G	2	2	2	2	2	2	2	2	3	3	3	3
U15B	0	0	0	0	0	0	1	1	1	1	1	2
U18G	1	1	1	1	1	1	2	1	2	2	2	2
U18B	0	0	0	0	0	0	0	0	0	0	1	1
Open W	1	1	1	1	1	1	1	1	1	1	2	1
Open M	1	0	1	0	1	0	1	0	1	0	1	1
Masters W	5		7		7		6		7		6	
Total teams	15	10	17	10	22	7	20	8	22	17	23	20

NSBHA – RESIDUAL RISKS AFTER MITIGATION – based on Risk Management Plan Feb 2020

Finance	1	Inappropriate use, control or poor investment of NSBHA member funds
	2	Loss of financial viability of NSBHA
	3	Reduction of cash reserves due to over commitments for facilities or operations
Membership	4	Falling membership resulting in reduced funds for NSBHA facilities and development activities
	5	Reduction in participants due to high costs (esp Comp fees) of playing hockey
	6	Lack of sufficient candidates or expertise to fill Executive Committee roles
	7	Lack of collaboration with legacy associations (NSWHA and WHA)
Operations	8	Lack of sufficient or appropriate volunteers to deliver initiatives and host events
	9	Increase risk in injuries or damage to assets due to disaster / dangerous weather event
	10	Increase in risk of illness or injury due to unsatisfactory WH & S management and compliance
Rep program	11	Reduction in rep players due to high cost of participation, questionable value for money
	12	Lack of adequate rep staff especially team coaches to deliver program
	13	Reduction in returning rep players due to poor quality experience
Facilities	14	Inadequate funding available to progress potential hockey projects
	15	Lack of local facilities and unsatisfactory quality of existing facilities limits participation
	16	Unable to secure Council or other Landowner support to secure sites for new local hockey facilities
	17	Failure to secure the funding needed to renew or upgrade KHC
	18	Oversupply of future wet-turf facilities in the area ahead of growth in hockey participation



NSBHA SWOT ANALYSIS – to be completed

STRENGTHS (Internal factors - what do we do better than our competitors?)

- Strong rep program across all ages, genders, both outdoor and indoor
- Successful grass-roots local comp at Curl Curl
- Building on successful indoor program out of Marie Bashir centre

WEAKNESSES (Internal factors – what do we lack that is disadvantageous relative to competitors)

- Lack of local facilities – especially quality artificial turfs
- Lack of local competitions – players are forced to look for alternatives or play in comps run by other associations
- Limited number of skilled volunteers to deliver hockey activities – clinics, comps etc

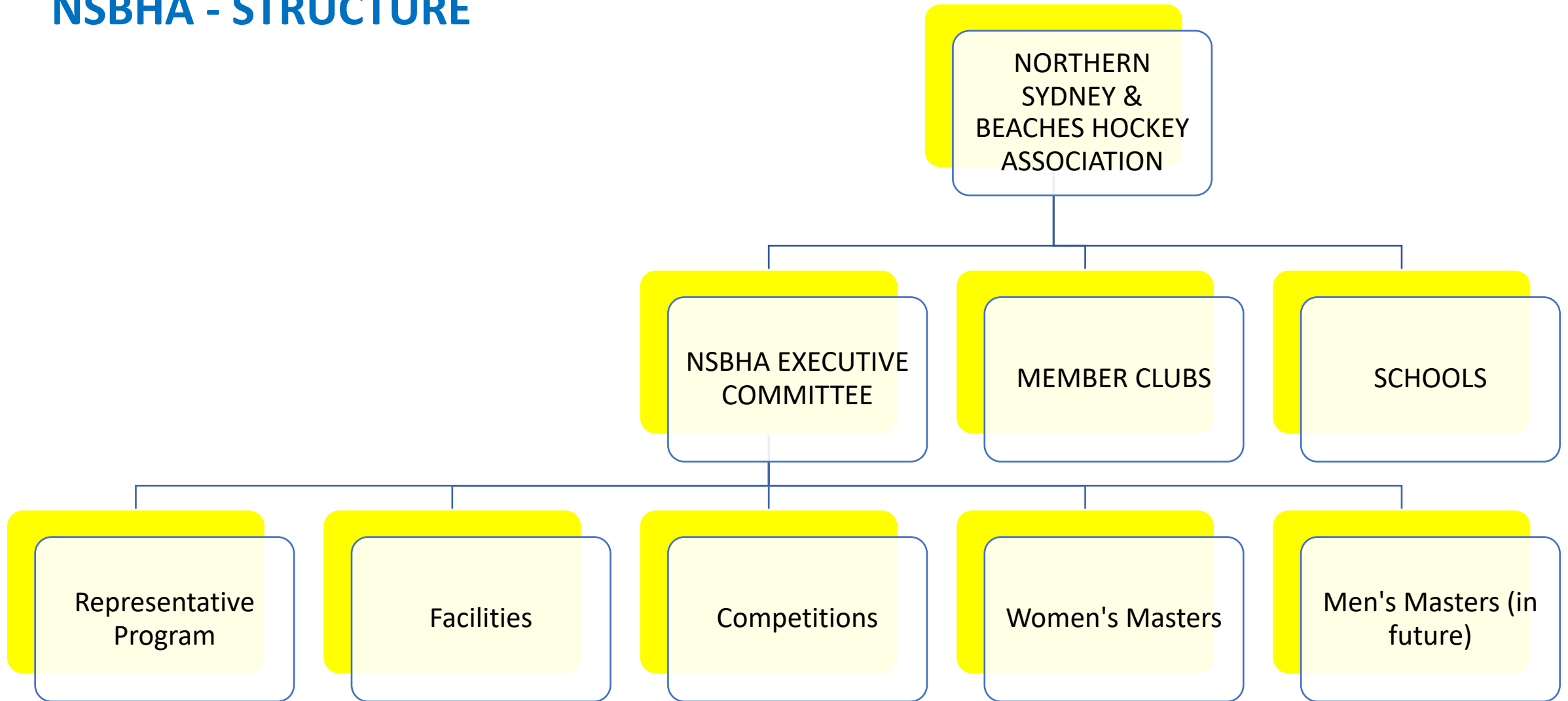
OPPORTUNITIES (Element's in NSB's external environment to increase awareness and participation)

- Potential contemporary wet-based turf at Barra Brui, St Ives together with clubhouse facilities – possibly by 2021
- Short form, term-based hockey offers add participation and development upside
- Emerging indoor prospects (3-5 year time frame) at St Leonards (Gore Hill Multi Purpose Indoor Centre), Ingleside (Queenwood School Sporting Precinct)
- Increase in local facilities will assist in return to more local hockey opportunities
- Emerging turf field prospects (5 year + time frame) on Lower north shore (Cammeray) and Beaches corridor (Ingleside, North Manly)

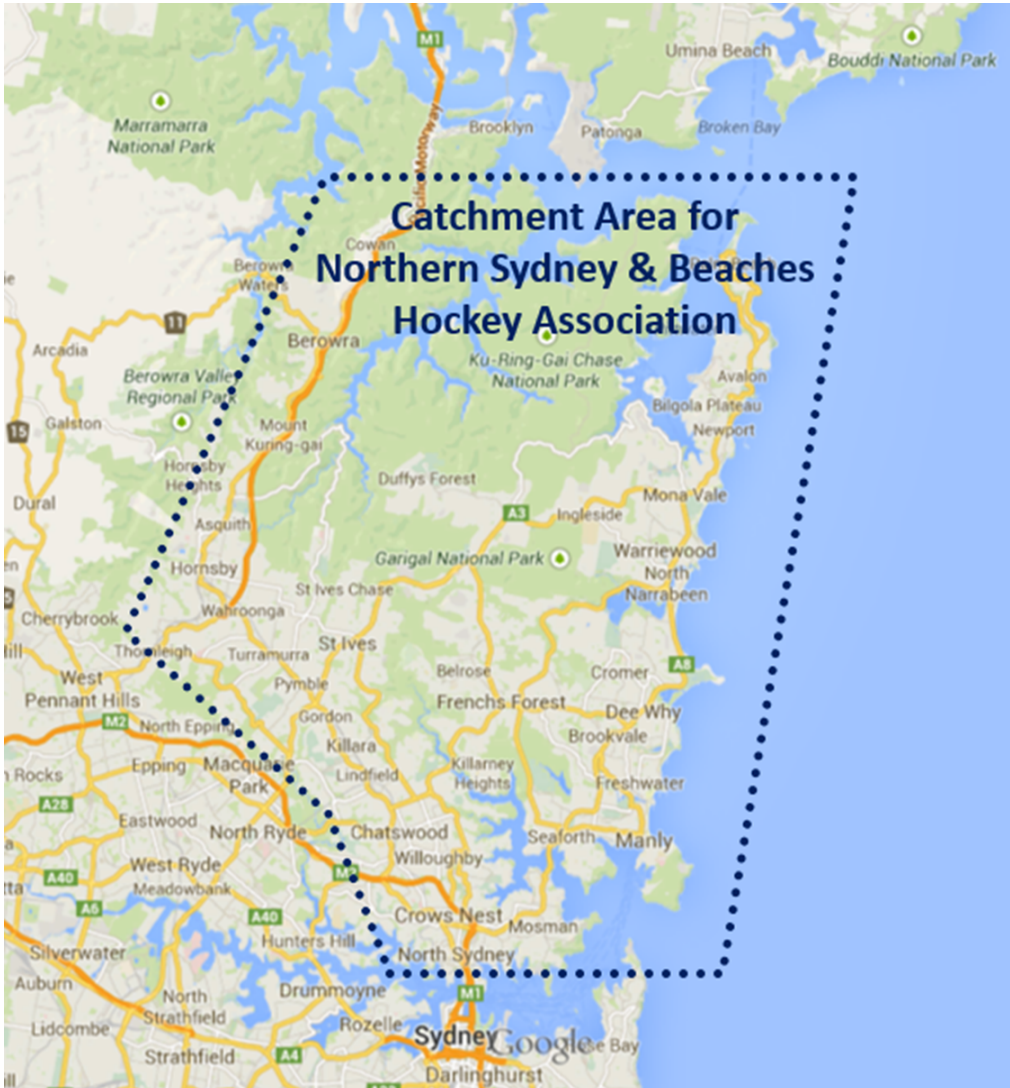
THREATS (Element's in NSB's external environment which threaten integrity and growth of sport)

- Resistance to change remains high and adoption of innovative game formats
- Increasing threat from other sports which are more affordable and have larger cash reserves to entice juniors e.g. AFL
- WHA under pressure at Frank Gray with the creep of AFL on that oval
- Lack of support from councils and other governing bodies to provide hockey with sites and funding for new fields
- KHC requires immediate remedial work to replace lights to ensure safe playing environment
- High costs of playing hockey (comp fees, governing body fees)
- Continuing fragmentation with legacy associations has potential to undermine progress with various councils, cause uncertainty and stress amongst members and potential loss of volunteers

NSBHA - STRUCTURE



NSBHA – FOOTPRINT



MEMBER CLUBS / ASSOCIATIONS

Avalon Hockey Club
Freshwater Hockey Club
Gordon North Sydney HC
Hornsby RSL Hockey Club
Manly Warringah District Hockey Club
Mirrabooka Women's HC
Mosman Harbourside HC
Mosman Hockey Club (Juniors)
Seaforth Hockey Club
Terrey Hills Hockey Club
Warringah Hockey Club
Willoughby Girls Hockey Club
UTS Hockey Club
NSB Women's Masters

2019

Hockey NSW PARTICIPATION SURVEY

21%

368 responded to
this survey

73%
LOST

SATISFIED with the
2018 hockey season

97%
RETURN

SATISFIED with the
recent hockey year

94%
NEW

SATISFIED with the
recent hockey year



NORTHERN SYDNEY & BEACHES

LOST PLAYERS

TOP 3

Reasons for
not playing
hockey
in 2019

1. TIME CONSTRAINTS

2. CHANGE OF CIRCUMSTANCE

3. MEDICAL/AGE

TOP 2

Things to
encourage
people back
to hockey

1. REDUCE COSTS

2. PLAYING OPTIONS

When asked
if they'd be
returning
to hockey
in 2020

YES 20%

UNDECIDED 50%

NO 30%



Number of years spent
playing hockey before
stopping

1-2 - 37% 5-10 - 20%
3-4 - 6% 11+ - 37%



People new to hockey have a
family member playing or were
introduced through a friend.

41%

Returning to hockey
after a break

73%

Only took a 1-2
year break

39%

Took a break due to
change in circumstance

NEW PLAYERS

TOP 4 Reasons why new players
took up hockey

1

FUN

2

LEARN/IMPROVE

3

FITNESS

4

SOCIALISE

WILL YOU RETURN NEXT SEASON?

YES - 77%

UNDECIDED - 19%

NO
4%

RETURNING PLAYERS

Players returning came back for
TWO MAIN REASONS



FUN



FITNESS



Years spent playing
hockey



3 in 4 said reducing
cost or providing
more fields would
get more people
playing

1-2 - 13% 5-10 - 24%
3-4 - 28% 11+ - 35%

WILL YOU RETURN NEXT SEASON?

YES- 86%

UNDECIDED - 11%

NO
3%

Hockey NSW
survey tells us to
focus on:

- Reduce Costs
- Provide local fields
- Provide more local options