

REVISED STRATEGIC PLAN 2021-2022





STRATEGIC PLAN 2021-2022

A revised short-term strategy
to rebuild WA football



INTRODUCTION TO THE WAFC'S 2021-2022 STRATEGIC PLAN DEVELOPMENT

As Australia and the rest of the world responded to the COVID-19 crisis, it became evident that the football industry in Western Australia would be dramatically impacted and a review of the WAFC strategy would be necessary to steer the football industry in a new, post-COVID landscape. Whilst having an existing five-year strategic plan, the WAFC recognised that a revised plan would be required to address the challenges and the recovery required for football in WA.

This document summarises the work undertaken by the WAFC in developing a strategic response that focusses on the recovery of WA Football. The strategy has been developed to ensure the WAFC can be clear on its priorities to ensure effective allocation of resources and an appropriate organisational structure to support the ongoing governance and development of WA Football.

The WAFC commenced the strategy revision process in April 2020 by undertaking a review of the external environment and how it has changed as a result of COVID-19, as well as the impact upon the WAFC itself. Given these impacts, the WAFC then considered where we needed to focus our attention and resources to ensure a considered response to the new football landscape in WA and a sustainable industry moving forward.

Through this process the WAFC has undertaken detailed assessment of the future financial model for WA Football, specifically for 2021. In 2020, the WAFC is currently forecasting a loss of just over \$2M, which includes the expected costs associated with restructuring the WAFC. In 2021 the WAFC, and by extension football in WA, will have a revenue reduction close to \$6M, which will require significant changes to our staffing structure and operating model. This represents an almost 20% reduction in the funds available for WA football next year.

As a result of this process, the WAFC has revised its pillars, goals and strategic project priorities as part of setting a revised strategy for the WAFC in 2021-2022. The WAFC Board has endorsed the following strategy and related timelines.

INDUSTRY ALIGNMENT

VISION



Connecting and enhancing
WA communities through our
great game

PILLARS



ENGAGEMENT

People reconnect and remain engaged with football, while recognising the benefits football delivers to the community

TALENT

WA talent programs remain aligned with the AFL and focused on developing well-rounded footballers for AFL clubs, WAFL clubs and community football

SUSTAINABILITY

A fit-for-purpose industry structure with strong financial security which drives the ongoing viability of WA football

GOALS



WHAT ARE WE TRYING TO **ACHIEVE?**

- 1 Rebuild club-based community football participation to surpass 2019 levels
- 2 Develop a WA football industry framework, which outlines the role, responsibilities and funding for each segment
- 3 Reduce the WAFC recurrent cost base by \$6-7M in 2021 to reset the operating model for the WAFC
- 4 Increase WAFC revenue base (2021 budget) by a sustainable \$1M
- 5 Develop and implement a model which enables long-term sustainability and relevance of the WAFL competition and Clubs
- 6 Develop and enhance facilities to ensure football is supported with quality facilities

WAFC SPECIFIC

KPIs



HOW WILL WE MEASURE **SUCCESS?**

- Total participation
- Club participation
- Male youth participation
- Participant Satisfaction
- WAFL competitiveness
- Social return on investment
- Total AFL draftees
- Total AFLW draftees
- Retention of talent program players
- AFL and WAFL club talent perception result
- Umpire and coach pathway progression
- WAFC Operating Cash Surplus
- Biannual Governance Review
- % of funding from commercial sources
- No. of WAFL clubs with a positive cash balance
- Employee Engagement
- Boards & Exec diversity target (female focused)
- HSE and risk internal compliance
- Strategic Facilities Plan

STRATEGIES

AT THE WEST AUSTRALIAN FOOTBALL COMMISSION WE VALUE:
OUR PEOPLE | OUR RELATIONSHIPS | BEING OUR VERY BEST | LEADING OUR INDUSTRY



A REVISED SHORT-TERM STRATEGY TO REBUILD WA FOOTBALL

VISION	Connecting and enhancing WA communities through our great game					
PILLARS	ENGAGEMENT		TALENT		SUSTAINABILITY	
GOALS	Rebuild Club-based community football participation	Develop an industry framework	Reduce cost base	Increase revenue base	WAFL sustainability and alignment	Quality facilities
STRATEGIC PROJECTS	<ul style="list-style-type: none"> Prioritise and resource the drivers of male and female Club-based participation, including a focus on male youth Provide support to and develop our volunteers to ensure continued involvement in football Support and align to the AFL Game Development Strategy 	<ul style="list-style-type: none"> Develop an investment model for the WA football industry Review the WAFC governance model Establish a revised talent pathway model – WAFC, AFL, WAFL Partner in the delivery of 	<ul style="list-style-type: none"> Feasibility of a shared service model with the AFL or other parties Workforce restructure Review and consolidate WAFC events 	<ul style="list-style-type: none"> Develop a value-based proposition to support user-pay and fee-for-service models to increase investment into grassroots football Identify and develop new football and commercial revenue opportunities 	<ul style="list-style-type: none"> Readjust WAFL Clubs football dept spending in line with revised WAFC grant & national guidelines Partner with WAFL Clubs on their innovation projects and the delivery of selected WAFC football services & programs Finalise & implement the Variable Funding Model 	<ul style="list-style-type: none"> Undertake feasibility study and produce a detailed business case to progress WAFC Future Home Launch of WAFC Facilities Strategic Plan and ongoing advocacy for the development and enhancement of football facilities
ORGANISATION FOUNDATIONS	People Planning, Engagement & Management	Contract & Compliance Management	Reconciliation Action Plan	Internal Policies, Procedures & Bylaws	Industry Advocacy & Stakeholder Management	

OUTCOME SOUGHT FROM EACH OF THE GOALS IS DETAILED BELOW

Rebuild Club-based community football participation	Rebuild club-based community football participation to surpass 2019 levels
Develop an industry framework	Develop a WA football industry framework, which outlines the role, responsibilities and funding for each segment of our game
Reduce cost base	Reduce the WAFC recurrent cost base by \$6-7M in 2021 to reset the operating model for the WAFC
Increase revenue base	Increase WAFC revenue base (2021 budget) by a sustainable \$1M
WAFL sustainability and alignment	Develop and implement a model which enables long-term sustainability and relevance of the WAFL competition and Clubs
Quality facilities	Development and enhancement of facilities to ensure football is supported with quality facilities

PROJECT TIMELINES

STRATEGIC PROJECTS	1 AUG 2020	PHASE 1	1 JAN 2021	PHASE 2	1 JAN 2022	PHASE 3	31 OCT 2022
Prioritise & resource drivers of Club participation		OCT				OCT	
Provide support to and develop our volunteers			JAN			OCT	
Align to the AFL Game Development Strategy		OCT				OCT	
Develop a WA football industry investment model			MAR	DEC			
Review the WAFC governance model			JAN			OCT	
Establish a revised talent pathway model	AUG	NOV					
Partner for selected WAFC services & programs			DEC			OCT	
Feasibility of a shared service model	AUG	DEC					
Workforce restructure	AUG	NOV					
Review and consolidate WAFC events	AUG					OCT	
Develop user-pay & fee-for-service models			JAN	DEC			
Develop new football & commercial revenue opps		NOV		DEC			
Readjust WAFL Clubs football dept spending	AUG	NOV					
Partner with WAFL Clubs on projects and service delivery of selected decentralised services		NOV				OCT	
Implement WAFL Variable Funding Model	AUG					OCT	
Detailed business case for WAFC Future Home			JAN	DEC			
Launch of WAFC Facilities Strategic Plan	AUG					OCT	

KPI TARGETS HAVE BEEN REVISED FOR 2021 AND 2022 ACROSS THE THREE PILLARS

SUSTAINABILITY KPIS

#	KPI	OWNER		2018 RESULT	2019 RESULT	2020 PRE-COVID TARGET	2021 TARGET	2022 TARGET
1	WAFC Operating Cash Surplus	EM CS	Operating P&L cash surplus	+\$1,270,105	(-\$275,082)	+\$27,322	Breakeven	\$300,000
2	Biannual Governance Review	EM GS&P	Governance Review is completed of the WAFC Board biennially	Complete Dec 2018	NA	Review complete Oct 2020	NA	Review complete Oct 2022
3	% of funding from commercial sources	EM T&C	Measure of income from commercial sources over a 1 year period (% of YTD Revenue)	16%	16%	16%	20%	20%
4	No. of WAFL clubs with a positive cash balance	EM CS	Number of WAFL clubs with a positive cash balance at the end of the financial year	8/9	Due in Feb 2020	8/9	9/9	9/9
5	Employee Engagement	EM GS&P	Staff engagement measured by the staff survey	80%	58%	3% overall increase in staff survey	N/A	61% (3% increase on 2019)
6	Boards & Exec diversity target (female focused)	EM GS&P	Number of Boards across WAFC, 9 x WAFL Clubs and 5 x Affiliates that have 30%-70% women as Directors	1/15	1/15	6/20	8/20	10/20
7	HSE and risk internal compliance	EM GS&P	Risk management framework reviewed by the Board annually Risk and Governance Committee review risk register quarterly Monthly workplace H&S checks undertaken	Complete	Complete	100% compliance	100% compliance	100% compliance
8	Strategic Facilities Plan	EM C&F	Number of projects with guaranteed funding A.Lighting projects B.Female amenities	NA	NA	NA	Lighting =11 Female = 14	Lighting =11 Female = 14



ENGAGEMENT KPIS

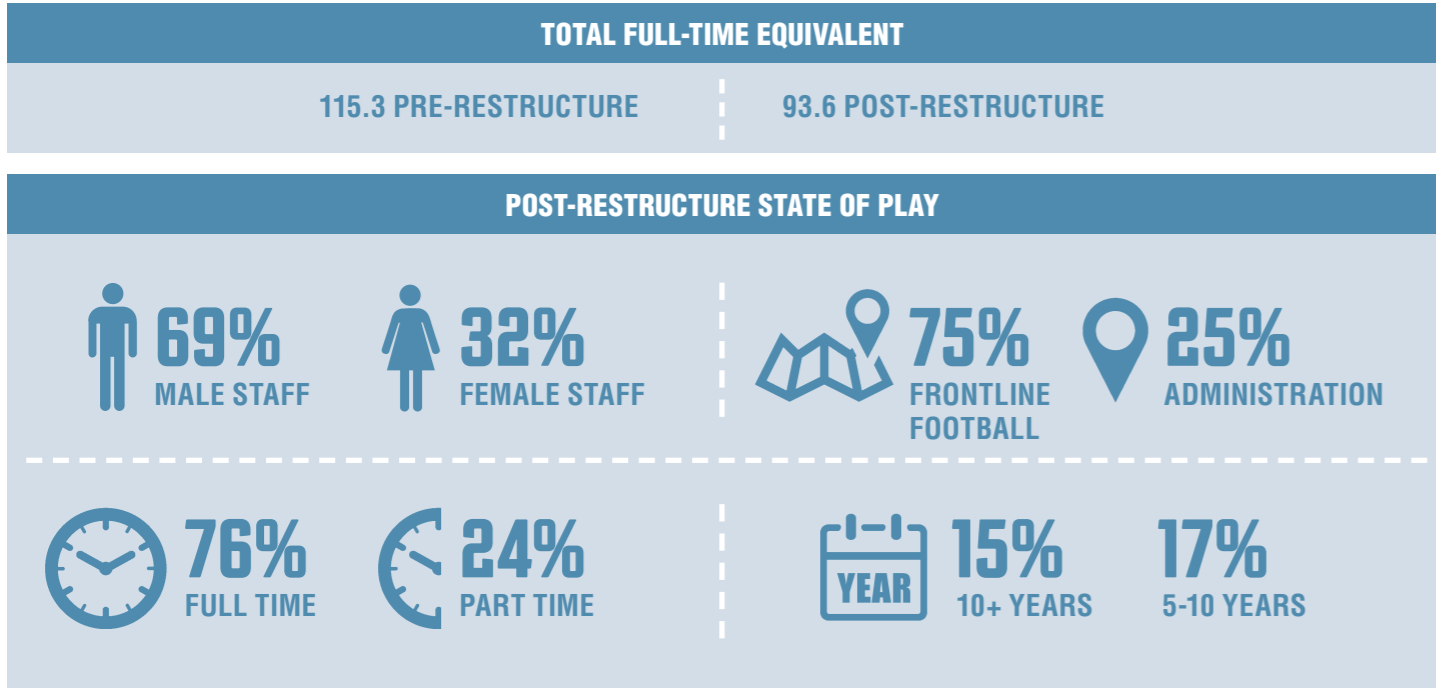
	#	KPI	OWNER	DEFINITION	2018 RESULT	2019 RESULT	2020 PRE-COVID TARGET	2021 TARGET	2022 TARGET
ENGAGEMENT	9	Total participation	EM YC&GD	Total participation numbers	342,433	346,729 +4,286 (+1.5%)	357,130 +10,401 (+3%)	346,729 (2019 level)	357,130 +10,401 (+3%)
	10	Club participation	EM YC&GD	Total club participation numbers	64,401	66,692 +2,282 (+3.5%)	68,693 +2,001 (+3%)	66,692 (2019 level)	68,693 +2,001 (+3%)
	11	Male youth participation	EM YC&GD	Total number of male youth teams A. Number of metro teams B. Number of country teams	M:326 C:215	M:327 C:215	M: 335 C: 215	M:327 C: 215	M: 335 C: 215
	12	Participant Satisfaction	EM YC&GD	Measured via participation survey	48%	45% (-3%)	48% (+3%)	48% (+3%)	51% (+3%)
	13	WAFL competitiveness	EM WAFL &FO	Average points margin	40	32	32	30	TBC pending quarter lengths
	14	Social return on investment	EM GS&P	Social benefit of club-based football in Western Australia	\$337.4M (Gross)	\$476.0M (Gross)	\$490.2M (Gross)	TBC	

TALENT KPIS

	#	KPI	OWNER	DEFINITION	2018 RESULT	2019 RESULT	2020 PRE-COVID TARGET	2021 TARGET	2022 TARGET
TALENT	15	Total AFL draftees	EM T&C	Number of AFL draftees (national, rookie and previously listed)	14	23	15	To be reviewed pending list size changes	
	16	Total AFLW draftees	EM T&C	Number of AFLW draftees (AFLW draft, rookie and free agents)	15	19	12	12	12
	17	Retention of talent program players	EM T&C	Percentage of talent program players continuing in football	NA	NA	NA	90%	90%
	18	AFL and WAFL club talent perception result	EM T&C	AFL and WAFL Club rating (out of 5) for State Talent and Colts Programs	68%	66% (-2%)	70% (+4%)	75%	80%
	19	Umpire and coach pathway progression	EM WAFL FO	Number of umpires that transition to AFL talent pathway Number of level 2 and level 3 accredited coaches in WA	Umpires: 9 Coaches: 347	Umpires: 14 Coaches: 378	Umpires: 14 Coaches: 400	Umpires: TBC pending National Champs happening	Umpires: 14

STAFF AND FINANCIAL MODEL TO DELIVER THE REVISED STRATEGY

Due to the impacts of COVID-19 on revenue, the WAFC has undertaken a workforce restructure in 2020 to reduce staff costs. Staff numbers have reduced from 115.3 FTE pre-restructure to 93.6 FTE post-restructure. The revised Executive Management structure is illustrated below.



WAFC REVENUE SOURCES 2019-2021

As noted in the introduction, revenue has decreased as a result of COVID-19 requiring a revised strategy and structure.

