



## 2023 Objectives, Strategy, Plans & Fees

# Business Plan 2023

**'Objects' & Organisational 'Pillars'** **3**

**Strategic Intent & Performance Indicators** **4**

**Strategic Calculations** **5**

**Participation & Elite Plans** **6**

- Women's Football
- Referees
- Futsal
- Participation
- Technical & Performance
- Canberra United
- Member Services
- Communications & Marketing

**Organisational Plan** **15**

- Structure, Salaries & Development
- Regulatory
- Facilities
- FA One Football

**Financial Plans** **17**

- CU
- Investments in functions
- Commercial/Sponsorship
- Registrations





## Constitutional Objects\*

- FA Membership & compliance
- FA & Member collaboration
- Governance, administration, regulation and protection of Football
- Fostering friendly player & official relations
- Promotion, support and management of Representative teams for the ACT
- Provision & maintenance of grounds & facilities
- Equality and non-discrimination in Football
- Supportive business activities

\* Article 1.1 of the Constitution of ACT Football Federation (Capital Football)

## Organisational 'Pillars' in service of our Objects

- Participation
- Talented & Elite
- Fans
- Governance

## Strategic Intent & Performance Indicators



Pillar	2023
Participation	<ul style="list-style-type: none"> <li>Grow Outdoor Participant Numbers to 17,200</li> <li>Grow Futsal Participant Numbers from to 2300 to 2750</li> <li>Grow School Futsal Cup Numbers to 600</li> <li>Grow Kanga Cup Participation from 240 to 320 teams</li> <li>Grow Referee Numbers to 580 to 700</li> <li>Grow Accredited Coach Numbers from 840 to 1150</li> <li>Grow Female Participation to 35%</li> </ul>
Talented & Elite	<ul style="list-style-type: none"> <li>Grow SAP &amp; TSP Numbers to 188</li> <li>Grow Community Coaches to 900</li> <li>Grow Advanced Coach Numbers to 250</li> <li>Each Representative team in finals</li> <li>CU and CUA in finals</li> </ul>
Fans	<ul style="list-style-type: none"> <li>Grow CF Social Media Followers to 9000</li> <li>Grow NPL digital audience to from 2M match minutes</li> <li>Grow FPL digital audience to 50% increase on final 2022-23 audience</li> <li>Grow CU Membership to 1000</li> <li>Grow CU match-day spectators to 1500</li> </ul>
Governance	<ul style="list-style-type: none"> <li>50% Clubs completed 2+ modules of Game Plan</li> <li>Grow commercial revenue to \$500,000</li> <li>'Home of Football' plan renegotiated and signed-off</li> <li>Government local facility upgrade funding of \$1M pa for 3 years</li> </ul>

## Strategic Calculations



1. Refereeing is fundamental to governance, participant value, and, currently, operational risk, and requires urgent, breakthrough investment, not just from Capital Football, but the Football 'community'
2. Strategic intent both for growth of female participation and in futsal requires deliberate staffing and marketing resource allocations
3. Canberra United continues to be Capital Football's major legacy to women's football, can be a major element in promoting female football in the ACT, must be delivered at high quality, and must be subject of negotiation with APL for merged A-League Club for Canberra
4. Quality of delivery of functions and stakeholder 'value' require a stable, experienced and high morale management team
5. Increases in fees are required to cover strategic and service objectives and increased costs until such time as significant growth in participation and in commercial income is achieved



## Participation and Elite Plans

## Women's Football



<b>Assessment</b>	<ul style="list-style-type: none"> <li>• Previous lack of explicit resourcing/position for execution</li> <li>• Significant challenge of cultural change in Clubs</li> <li>• Significant deficit in suitable amenities at grounds</li> <li>• Significant opportunity for participation growth</li> <li>• Strong competition from other codes, especially AFL</li> <li>• Significant opportunity presented by Women's World Cup in Australia</li> </ul>		
	<b>Actions</b>	<b>Milestones</b>	<b>Outcomes</b>
<b>Participation</b>	Establish network of Club Women's & Girl's Ambassadors Establish Safe Space Program and Club network Deliver Women's Football Week, including tournament Deliver female only coach and referee training Establish Coaching, Cake & Café program Distinct female registration comms & marketing campaign	24 Feb 23 31 Mar 23 31 Mar 23 30 Sept 23 31 Mar 23 31 Jan 23	80% Clubs have Ambassadors 80% Clubs have Safe Space Program 10% increase in female registrations 30% increase in female coaches Successful launch at club level in first round 10% increase in female registrations
<b>Talented &amp; Elite</b>	Establish Female TSP/Academy Program X2 elite female tournaments Prepare CUA for entry to FNSW NPLW Rebuild CUA coaching around national talent ID criteria Mandate pay equity in Futsal League	24 April 2023 1 Dec 2023 31 Oct 2023 Ongoing 31 October 23	Successful launch of development program Competitive games from clubs outside of the ACT6 Competitive squads to compete in FNSW NPLW 6 advanced accredited updated coaches Policy and benchmark in place
<b>Fans</b>	Distinct comms & marketing to recruit female Members Build female and family friendly CU match day culture	31 Jan 23 30 Nov 22	75% CU female membership 1500 average attendance
<b>Governance</b>	Fund a full-time Women's Football Manager/Assistant TD Establish Women's Leadership & Advisory Group Develop Sponsorship package for 'Safe Space Program' Focus Club Development Program on Women's Football Promote 40:40:20 Club Committee Goal	31 Dec 22 30 Nov 22 31 Jan 23 31 Jan 23 30 Nov 22	Confirmed Resource Commitment Active Advocacy of Plan in place \$25,000 secured to fund program 80% Clubs completed Game Plan Unit by June 30% Clubs achieve ratios

## Referees



Assessment	<ul style="list-style-type: none"> <li>• Significant underpayment of referees compared to NSW and to competing income options</li> <li>• Continued significant abuse and Participant cultural problem</li> <li>• Need for formal review of appointments process and available technologies</li> <li>• Significant CF WHS risk</li> <li>• Significant opportunity presented in FA partnership option, but new leadership to consolidate</li> </ul>		
	Actions	Milestones	Outcomes
Attract	Deliver Game Leader courses Deliver Level 4 courses Deliver female only courses Deliver Futsal Level 3 courses	30 Apr 23 31 May 23 30 Apr 23 31 Sep 23	Referee numbers meet or exceed target of 700 30% of referees are female
Develop	Deliver level 3 courses Deliver schedule of referee education sessions Deliver Referee Coach education sessions Deliver Cadet program Establish welfare program	31 May 23 Monthly 30 June 23 31 Aug 23 31 Mar 23	Increase in level 3 referees to Regular 50% attendance Increase of registered coaches from 4 to 12 Increase of Cadet graduate from 8 to 20 EAP program in place
Elite	Re-establish referee panel system Deliver Academy program Establish mentor program	28 Feb 23 Monthly 28 Feb 23	Panels populated and implemented for competitions 10 graduates from Academy program 2 male and 2 female mentors in place
Governance	Map, re-engineer appointments process in comp system Significantly boost referee pay Re-affirm strengthened disciplinary provisions Increase budget for security at fixtures Successfully implement FA partnership	31 Dec 22 31 Oct 22 31 Oct 22 31 Oct 22 31 Dec 23	Processed mapped, signed off, automated Referee numbers meet or exceed target of 300 Clubs are clear on code and sanctions Risk management re: referee abuse improved CF & FA affirm pilot



# Futsal



Assessment	<ul style="list-style-type: none"> <li>• Previous low prioritization allows competitor action &amp; advantage</li> <li>• Lack of consistent resourcing for execution and competitive advantage</li> <li>• Significant opportunity for participation growth</li> <li>• Significant opportunity to position for proposed national F-League</li> <li>• Opportunity for commercial revenue</li> </ul>		
	Actions	Milestones	Outcomes
Participation	Re-launch 'Capital Futsal' brand Establish CF centers north, west, south, Queanbeyan Deliver distinct Futsal comms and marketing plan Schedule coach and referee courses Run a short Futsal rules course for parents Establish CF Futsal Cup – Primary & High Schools	31 Mar 23 30 Sept 23 Ongoing 31 Dec 22 31 Jul 23 31 Mar 23	4 profitable CF Futsal centres Referee for each social futsal match All division one teams with a licensed coach 25% of schools in Cup Each school with 2 certified coaches 25% growth in male participation, 50% in female
Talented & Elite	Establish TSP/Academy Program for Futsal Deliver annual high level referee license course Deliver annual high level coaching license course Expand new Futsal League to Youth Teams	31 Dec 22 30 Sept 23 30 Sept 23 30 June 23	Academy Program delivers pool for Futsal League Each Futsal League Club with highest coach license Complete Futsal League Age range delivered Futsal League ready for F-League transition ACT teams in finals of nationals
Fans	Deliver Futsal League Club Membership Campaign with Outdoor Clubs Deliver match and streaming 'experiences'	31 Oct 23 31 Dec 23	Schools linked to Futsal League Clubs 100 Futsal League tickets sold each match 1000 regular streaming audience
Governance	Fund full-time Senior Futsal Services Officer position Fund competitive advantage – referee fees, Futsal League Develop Sponsorship package for Futsal League Complete transfer of Nth Canberra Futsal competitions Fund additional fulltime FSO from additional revenues Ensure gaming rights agreements cover Futsal	31 Oct 22 31 Oct 22 30 June 23 30 June 23 30 June 23 31 Mar 23	Domination of Futsal 'market' in ACT and region' \$50,000 in sponsorship Additional gaming rights revenue in place

## Participation & Club Development



<b>Assessment</b>	<ul style="list-style-type: none"> <li>• New team to be consolidated</li> <li>• Need for deliberate registration campaigns with Communications</li> <li>• Need to review and implement competition regulations</li> <li>• New FA Club Development framework – Game Plan – to be delivered</li> <li>• Significant challenge of cultural change in Clubs – referee abuse</li> <li>• Significant Schools potential in partnership with FA</li> <li>• Need for renewed ‘All Abilities’ focus</li> <li>• Carriage of meaningful Reconciliation Plan</li> </ul>		
	<b>Actions</b>	<b>Milestones</b>	<b>Outcomes</b>
<b>Participation</b>	Delivery of Game Plan to Clubs Initiate movement to FA technical framework Delivery of CVO training Day Delivery of Walking Football Program Strengthen Schools with Futsal Cup initiative Expand ‘all abilities’ program Work with FA on Minirooms strategy for 2024	30 Sept 30 Sept 31 Mar Ongoing 31 Mar 23 31 Mar 23 30 Sept 23	50% Clubs completed 2 modules Board sign-off of League structure One day training delivered, 50% Club participation 4 hubs in place across region, 5 Clubs involved Cup established and communicated to schools Additional Support Club, Extra Powerchair Team Collaborative plan with FA signed off in September
<b>Talented &amp; Elite</b>			
<b>Fans</b>			
<b>Governance</b>	Deliver digital Football Culture Campaign to data base Join MFs in joint Disciplinary Unit Develop and Launch Reconciliation Plan	Mar-May 23 31 Mar 23 30 June 23	New respect/reduce abuse campaign delivered Unit in place for outdoor season Plan launched ahead of NAIDOC Week

## Technical & Performance



Assessment	<ul style="list-style-type: none"> <li>• Need for significant growth in both grassroots and elite coaching</li> <li>• Need to consolidate team around 'excellence' and outcomes in representative, talent and CUA programs</li> <li>• Evolving FA Technical framework to be influenced and implemented</li> <li>• Significant opportunity in FA branded Academy modeled on FQ Academy</li> <li>• Technical, Rep player and coach appointment decisions Increasingly contested</li> </ul>		
	Actions	Milestones	Outcomes
Participation	Deliver community coaching courses Deliver Coach C License programs Deliver Futsal Coach License program	31 Dec 23 31 Oct 23 30 Sep 23	Increase from 679 to 900 accredited coaches Increase from 165 to 250 advanced coaches Increase from 38 to 75
Talented & Elite	Deliver Coach B License programs Deliver Advanced Futsal License Program Deliver SAP/TSP programs Deliver high performing representative teams	31 Dec 23 31 May 23 31 Dec 23 31 Sept 23	16 new B License holders Increase Advanced Futsal coaches from 2 to 10 Increase numbers from 106 to 188 Teams reach finals in Nationals, 15% of national squads are ACT players
Fans			
Governance	Transition SAP/TSP into FA endorsed ACT Academy Formalize Technical Committee selection and charter Formalize Rep and Academy Coach selection and code	28 Feb 23 31 Mar 23 31 Mar 23	New Academy 'brand' in place New Technical committee in place New process implemented for selection

# Canberra United



<b>Assessment</b>	<ul style="list-style-type: none"> <li>• Brand at risk from Team and Academy performance – always need to be in finals</li> <li>• Need for commitment to and resourcing for excellence in both Team and Academy</li> <li>• Need to address lack of local Club support for CUA</li> <li>• Need to position Club for potential merger into single ALM/ALW Canberra Club</li> </ul>		
	<b>Actions</b>	<b>Milestones</b>	<b>Outcomes</b>
<b>CU</b>	Select and hold high quality coach and coaching group Provide team with best training facilities available Recruit strong mix of local, national and international Provide coach and player security – 2-year contracts	31 July 22 30 Sept 22 31 Oct 22 31 Oct 22	Maximized chance of on field success Maximized chance of match performance Maximized chance of finals placement Maximized chance of recruitment
<b>CUA</b>	Strengthen coaching group Maintain competitive player fee Obtain agreement to move Academy to FNSW NPLW Use 2023 to prepare for FNSW NPLW	31 Oct 22 31 Oct 22 30 Nov 22 Dec 23	Attraction and performance of top players Lowering of cost barrier to best players Lower Clubs opposition, increase match quality Enter NPLW on competitive basis
<b>Governance</b>	Negotiate with APL for Canberra Club merger	30 June 23	Integrated Club and pathway for ACT, removal of cost to CF

## Member Services & Systems



<b>Assessment</b>	<ul style="list-style-type: none"> <li>• New team to be consolidated</li> <li>• Significant challenges from FA and APL system and platform programs</li> <li>• Carriage of sponsorship fulfilment into future</li> <li>• Significant role to play in added 'brand' value through events</li> <li>• Significant opportunity to grow Kanga Cup, including international participation</li> </ul>		
	<b>Actions</b>	<b>Milestones</b>	<b>Outcomes</b>
<b>Participation</b>	Deliver Club training Deliver CF outdoor season registration processes Deliver Kanga Cup promotion Deliver Kanga Cup event	17 Feb 23 31 Mar 23 31 Mar 23 31 July 23	Clubs able to manage Play Football and Dribl Outdoor season registrations completed all clubs Teams from all eastern states, India and US Kanga participant target met or exceeded
<b>Talented &amp; Elite</b>			
<b>Fans</b>	Deliver CU membership registration & fulfilment Deliver CU launch and presentation events Deliver CU match-days Deliver CFL match-nights	30 Nov 23 June & Oct 23 April 23 Dec 23	Member pack and entry enabled Events held against attendance and budget targets 80% Positive Member feedback 80% Positive Clubs feedback
<b>Governance</b>	Fulfill sponsorship obligations Align CU with APL online system Align CF with FA online systems	Ongoing Ongoing Ongoing	100% obligation fulfilment System integration to required APL timeline System integration to required FA timeline

## Communication & Marketing



<b>Assessment</b>	<ul style="list-style-type: none"> <li>• Previously no explicit ‘campaigns’ and campaign funding</li> <li>• Existing experience and ability in place to drive communications and social media</li> <li>• Significant opportunity presented by data base</li> <li>• Opportunity exists to leverage FQ shared digital creative service</li> </ul>		
	<b>Actions</b>	<b>Milestones</b>	<b>Outcomes</b>
<b>Participation</b>	Deliver women’s football campaign Deliver play football campaign Deliver refereeing campaign Deliver Kanga Cup campaign Deliver play futsal campaign Deliver CU membership campaign	Jan-Oct 23 Jan-Mar 23 Feb-April 23 April-July 2023 Ongoing Oct-Nov 2022	10% increase in female registrations Outdoor registration target met or exceeded Referee growth target met or exceeded Kanga Cup registration target met or exceeded Futsal registration target met or exceeded CU membership target met or exceeded
<b>Talented &amp; Elite</b>	Deliver NPL and CFL broadcast program	April-Oct 2023	100% Match coverage provided TV audience targets met or exceeded
<b>Fans</b>	Deliver CU, NPL, CFL social media campaigns	Apr-Dec 23	CF Followers increased to 9000
<b>Governance</b>	Establish and deliver new communications budget Establish service relationship with FQ Deliver digital Football culture campaign to data base Deliver sponsorship EDM obligations	31 Dec 23 28 Feb 22 Mar – May 23 Ongoing	Campaign budgets effectively spent FQ established with CF brand and pricing New respect/reduce abuse campaign delivered 100% sponsor obligations fulfilled



## Organisational Plan

## Governance & Administration



Assessment	<ul style="list-style-type: none"> <li>• Management Team consolidation a priority</li> <li>• Third CEO in short time, likely build period continues</li> <li>• Significant need for commercial focus from CEO</li> <li>• New financial system and service and reporting in 2023</li> <li>• Increasingly complex and burdensome WHS, Member Protection and disciplinary risk environment</li> <li>• Throsby project at feasibility risk, Plan B and political program required</li> <li>• Significant deficit in suitable facilities for NPL and for general expansion</li> <li>• Evolving FA and MF One Football policy and strategy to be influenced and implemented proactively</li> </ul>		
	Actions	Milestones	Outcomes
Structure	CEO to carry commercial Fund A/TD Women's, SFSO Futsal, Integrity Pilot Referee Collaboration FA Pilot Financial Service FQ	31 Dec 22 31 Oct 22 30 Nov 22 31 Dec 22	CEO focused on additional revenues Resourcing of Strategic focus areas Leveraging FA position and resources for refereeing Higher service, lowered risk, cost savings
Commercial	Identify sponsors for Kanga Cup, NPL, CFL Partner FA for Referees sponsorship Partner FA for maximum gaming rights	Feb & June 23 June 23 Jan 23	Additional \$100,000 minimum target Additional \$25,000 minimum target Additional \$100,000 minimum target
Salaries	Adopt policy for salary structure and adjustment	31 Oct 22	Attraction & retention of key personnel
Development	Follow up management team assessment workshop	31 Mar 23	One team development workshop delivered
Regulatory	Fund combined Integrity Disciplinary function	31 Oct 22	Risk in key compliance areas managed
Facilities	Develop 3-year local grounds upgrade submission Implement Throsby or Plan B	31 Mar 23 31 Mar 23	ACT Government budget forward commitment Home of Football confirmed and commenced
FA One Football	Actively engage and lead One Football evolution	Ongoing	Early adopter gains in operations and value





## Financial Plan

# Financial Plan



Assessment	<ul style="list-style-type: none"> <li>• Increased costs: insurances, competition system, risk management, salaries, inflation</li> <li>• Club fees significantly lower against other States, especially NPL/CPL with spend in those going to increased player payments</li> <li>• Need to reduce cost barrier to first entry to Football (Minirooms)</li> <li>• Need to invest in functions for effectiveness and growth: futsal, women's, integrity</li> <li>• Opportunity to attract sponsorship remains for: NPL, Futsal, Kanga Cup, Referees</li> <li>• Significant potential for CU membership growth to lower cost of operation</li> <li>• Risk of loss of reserves and debt burden from 'Home of Football' project</li> <li>• Equity held in CU brand and license to be realized in merger negotiation</li> </ul>		
	Actions	Milestones	Outcomes
CU	Work with local Clubs for growth in CU membership Negotiate future of CU with APL Maintain player fee of \$1000 for CUA	31 Oct 23 30 June 23 30 Sept 23	1500 new Memberships Removal operational cost, increased capital reserves Maximized recruitment of players
Functions	Fund full-time functions of Futsal SFSO, A/TD Women's	31 Oct 22	Approximately \$100,000 additional cost
Commercial	Direct CEO focus to new sponsorship opportunities Collaborate with FA on gaming revenue and referee sponsorship	30 Nov 22	Attract additional \$225,000 Attract additional \$200,000
Registrations	Increase registrations by inflation and introduce new NPL competition fee	31 Oct 22 31 Oct 22	Increased revenue, fairer proportionate contribution Maximized attraction of new participants
Home of Football	Renegotiate project with ACT Government	31 Mar 23	Better value and football outcomes