



**Water Polo**  
WESTERN AUSTRALIA

# **Budget and Operational Plan (FY 2023)**

July 2022

# Business Overview (FY 2023)

## Strategic Objectives

---

- Club Growth
- Facilities development
- Expand our sport
- Develop our clubs and leaders
- Unity

## Corporate and Operational Objectives

---

- Finalise sub committees and advisory groups to improve governance, support the organisation and aid transparency (Appendix 1)
- Review policies and constitution to ensure they remain relevant, clear and in line with Strategic objectives
- Implement Board and Director review process
- Complete a Board review/induction prior to new incoming Board members
- Improve information and record keeping and Board induction packs
- Address the identified areas for improvement from the 2022 DLGSCI review and target areas to improve WPWA Tier standing
- Conduct AYC competition in 2023 with support from WPA
- Conduct process for state team selection
- Provide organisational support and management for all competitions
- Liaise with other states and plan/implement 1 new competition to increase exposure of the sport
- Provide management support and guidance for new clubs, including set-up and governance

## Stakeholders and Facilities

---

- Identify political support base for the sport, and involvement in AYC, AWL and Awards night with focus on Minister for Sport
- Secure a Board position on WPA for WA rep by 2024
- Increase and clarify communication with all stakeholders via new avenue of social media and GM newsletters
- Encourage unity and celebrate the sport with pre-season function and an end of season Awards evening
- Conduct 2 president's meetings and a pre-season briefings annually
- Conduct a survey with all stakeholders at the end of the season to identify areas for improvement
- Ensure all clubs are briefed and kept up to date on the latest policies from WPWAI and WPA
- Work with asset holders to improve access to facilities and support clubs
- Increase visibility of the sport by improved communication, social media and supporting independent competition promoters (i.e. Cottesloe Cup)
- Review and action key findings from assessments and findings from annual review by DLGSCI
- Continue to work with City of Wanneroo (and other providers) to secure Water polo facilities at Alkimos City Centre
- Undertake asset assessment of pool space

# Business Overview (FY2023 cont.)

---

## People and Culture

---

- Partner with a charity/inclusion group as part of developing a culture of “giving” and supporting inclusiveness in the sport
- Formalise GM annual review process
- Re-structure WPWAI team roles and responsibilities to ensure it has coverage over its obligations and strategic directions
- Use networks in the sport and corporate contacts to assist in building and promoting the sport, with minimal cost to WPWAI
- Recruit a local social media person responsible for Facebook, Instagram
- Document annual reviews of WPWAI team
- Confirm and promote a code of conduct for all Board members and WPWAI employees
- Use the Nominations Committee to identify and work with future Board members – appoint independent members
- Pre-season briefing with clubs about behaviour and expectations
- Undertake workshop with Clubs to develop and work on Unity initiatives
- Utilise the services and guidance of DLGSCI in order to be aligned for funding requests and other managerial initiatives

## Financial Objectives

---

- Manage and achieve the budget to end final position of (\$21,000) and report on monthly variances via the Audit & Finance Committee
- Fund budget position from reserves
- Broaden the range of funding sources – corporate, other government grants and WPA
- Improve current banking processes to simplify payments and ensure consistency following changes in Board/WPWAI staff

## Risks

---

- Continuation of COVID disruptions
- Reduced funding from DLGSCI and WPA or no corporate sponsorship
- Failure to address findings of reviews and DLGSCI assessment
- Not allowing for the replacement of depreciable assets
- Reduced participation rates

## Opportunities

---

- Improve DLGSCI funding by \$30,000 for regional works
- Improve rating of Sport to a Tier 2 sporting organisation
- Increase exposure by working with private groups (Cottesloe Cup)
- Identify and support club applications for funding for community grants

# Alignment with Strategy

---

## Unite – Lead – Develop

Actions in this plan address our 5 strategic objectives

### Club Growth

- Management and guidance support for new clubs
- Improve competitions
- Address funding scores by DLGSCI annually

### Facilities Development

- Continue to work with CoW for new Alkimos facility
- Identify and work with other Councils/asset owners undertaking facility plans in Perth (inc. schools)

### Expand Our Sport

- Recruitment of staff with focus on participation
- Regional Program and funding
- Development focus in roles and responsibilities
- New social media and networking approach.

### Development of Clubs and Leaders

- Improvement in Governance and leadership workings of Committee Structure (App 1)
- Working with DLGSCI to secure additional funding
- Political engagement

### Unity

- One Charity/Inclusion Partnership created
- New functions and Annual Award Night
- Broaden Committees to attract wider club support
- Bi – annual Club/Association Presidents briefings
- Workshop with stakeholder to promote unity

**ACTIONS FOR EACH STRATEGIC OBJECTIVE TO BE PLANNED/REFINED DURING THE YEAR BY EACH STRATEGIC GROUP LEAD**

# Corporate

Activity	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
WPWA AGM (29 October)												
WPWA Board Meeting (3 <sup>rd</sup> Tues of month)												
Club Presidents Meeting (TBC)												
WPA Presidents Meeting (Monthly)												
WPA Nominations												
WPWA Nominations												
Committee Meetings												
Audit												
Strategy Review												
Change of Board review												
National Executive Group (National GM's)												
Budget Setting												

## Notes

1. July Board meeting not to be held in lieu of online endorsement of the interim budget
2. No Board meeting in December
3. Committee meetings are subject to the arrangement with each Chair, but expectation is that it is every 2 months
4. Review of the strategy aligned to the post season survey
5. Staff Meetings to follow each Board meeting
6. Budget set by 3<sup>rd</sup> week of June

# Operations – Competitions - Functions

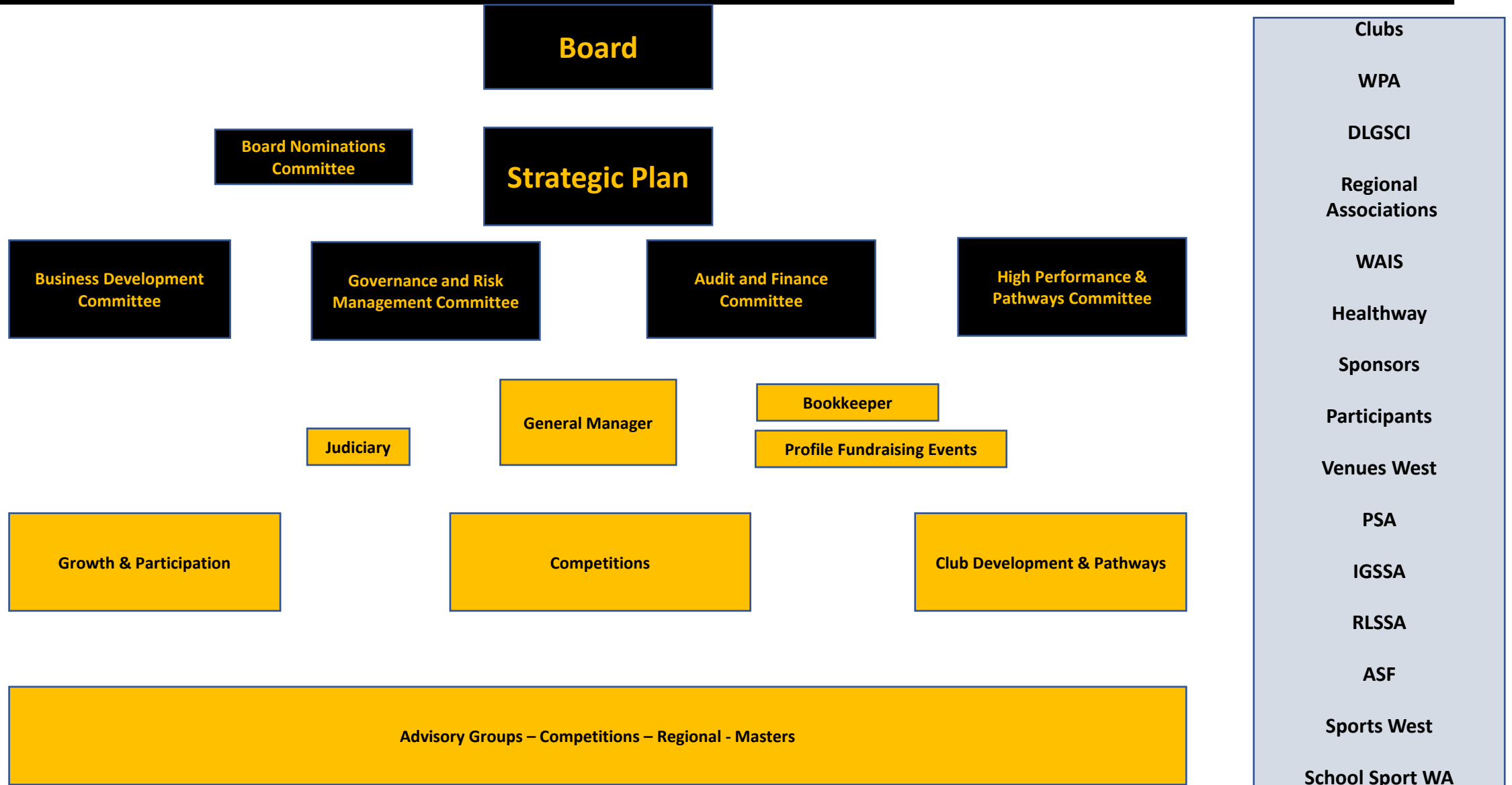
Activity	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
AYC												
A Grade/ Challenge Cup												
Challenge Cup												
State Comp												
Country Champs												
Cottesloe Cup (TBC)												
Roll-Over												
Australia Day Beach Comp												
Coastal Tri-Series (TBC)												
WPWA Awards												
WPWA Quiz night												
Stakeholder Survey												
Pathway Programs												
State Champs												
AWL												
Staff Reviews												

# Appendices

---

## 1. Governance Structure

# Governance Chart



- Clubs
- WPA
- DLGSCI
- Regional Associations
- WAIS
- Healthway
- Sponsors
- Participants
- Venues West
- PSA
- IGSSA
- RLSSA
- ASF
- Sports West
- School Sport WA