



ISC



GOOD TO GREAT

BY 2013

SECOND EDITION
MAY 2010



THE PLAN

In November 2008, the Club invited all directors, executive team and a large number of middle managers to an interactive business planning workshop. The purpose was to collectively discuss and agree the Club's objectives for the period 2009-2013. The result was the first edition of the Club's Good to Great by 2013 business plan (G2G).

This second edition of G2G reflects the changes made in a review of the business plan completed in May 2010.

In the review 37 objectives were identified and grouped into 5 core key performance areas or "pillars". This document sets out the 5 pillars of operational activity, the 37 objectives, and the measures of success which will ensure the transition from a good club to a great club. This business plan is predicated on the Club's core ideology and values. The Geelong Cats have had a rolling business plan since the 1999 season and this document is the continuation of this planning process.



Brian Cook Chief Executive, Geelong Cats

GEELONG CATS

Appreciation of the Club's core ideology and consistent application of the values by all directors, staff and players will give our Club the best possible opportunity of achieving the business plan's objectives.

OUR PURPOSE AND ROLE – WHY ARE WE HERE?

We exist to instil a sense of unity and pride among Cats members and fans by providing a range of inspiring, exciting and entertaining football experiences.

OUR BRAND DNA – WHAT DRIVES US?

Our essence, our soul and the sentiment through which we are all united is 'conviction' to our purpose.

OUR BRAND PROMISE – WHAT DO WE OFFER?

We give absolutely everything we've got so Cats fans get the greatest opportunity to share the exhilaration of footy and express their passion for an Aussie tradition.

OUR MISSION

To win more premierships than any other club, while being consistently recognised as the best all-round club and admired for our strong values.

OUR VISION: WHAT WILL IT LOOK LIKE WHEN WE'RE THERE?

It is 2020 and we have won more premierships than any other club over the past 15 years and we are the most admired football club operator in Australia.

We have become the benchmark for others to emulate, running smoothly and professionally with ample resources, international and internal experts and world-class facilities.

Our players are considered role models for the code, displaying a conviction to winning and performance that is considered a religion. Our superb coaching and training practices set the style of play and we dominate on-field.

We have a diversified business and expanded commercially into new product portfolios that are highly successful, ensuring robust, stable operations, the highest market capitalisation and a reputation for being innovative and commercial savvy.

We have developed a core competency in providing unique, highly rewarding experiences for members, resulting in the highest supporter and member base in the league. Our loyal supporter

base is multigenerational and highly participative, with paid up memberships and sell-out crowds a norm.

The Club takes its core values extremely seriously and has an extraordinary talented team that display; Respect for our Club, partners, communities and each other; Precision in every action and activity; Adventurous in mind and spirit; Conviction in our purpose and potential; Unity through inclusion; Commercial but considered; and models these values in everything we do.

Icon brands compete to sponsor us and align with our strong brand and exciting operational initiatives.

Our working environment is energised, disciplined and a great place to be. Everyone wants to be a part of our Club. Stable long standing leadership and management are open to change, challenging thought and rewarding of effort and achievement.

We are highly satisfied and stimulated and feel privileged to work for the Club and be part of a supportive family. Quite simply we are the most highly supported, sort after and admired sporting organisation in the country – we are 'the team to beat'.

WE ARE...

FOOTY  FULL ON

THE SENTIMENT THROUGH
WHICH WE ARE ALL UNITED IS
'CONVICTION'



OUR CLUB VALUES

Our Club values are the strong beliefs and consistent behaviours of people in our organisation. They describe the way in which directors, staff and players of the Club behave, interact & work together and determine the culture of the Club. Our values are held in high regard and protected by every member on the on-field and off-field team.

RESPECT

FOR OUR CLUB, PARTNERS, COMMUNITIES AND EACH OTHER

PRECISION

IN EVERY ACTION AND ACTIVITY

ADVENTUROUS

IN MIND AND SPIRIT

CONVICTION

IN OUR PURPOSE AND POTENTIAL

UNITY

THROUGH INCLUSION

COMMERCIAL BUT CONSIDERED

RESPECT FOR OUR CLUB, PARTNERS, COMMUNITIES AND EACH OTHER

- We respect all at the Geelong Cats and represent the Club in a responsible manner 24/7.
- We are proud of Club achievements and its traditions. We accept and recognise these successes with humility.
- Interdepartmental respect and empathy is necessary for our success.
- We respect and encourage diversity.
- We encourage feedback from each other, right place, right time, right way.
- Being punctual every time is a basic foundation for respect.
- We demonstrate respect by all of our actions with suppliers, sponsors, supporters, our communities, AFL, the code, volunteers and members.

PRECISION IN EVERY ACTION AND ACTIVITY

- We approach every action with the focus and precision required for excellence.
- We believe in constant and continual improvement, promoting and measuring it.
- We search out best practices and integrate the best elements relevant to us.
- Players and coaches only accept quality training and have an elite training attitude: a "premiership training attitude" (PTA).
- Staff understand self-education and skills development is important and proactively seek it out.

ADVENTUROUS IN MIND AND SPIRIT

- Leadership, strong hearts and minds, individuality, passion, self belief and self confidence is admired in the Club.
- Our leaders mix with a wide range of people and do more listening than talking.
- We all take care in finding out what is happening in the lives of others at the Club.
- Our leaders set the example for others to follow.
- Our leaders are facilitators rather than problem solvers – employees don't rely on inspiration.
- We are "ground breaking" in our decision making, assertive in our direction, and bold in our performance.

CONVICTION IN OUR PURPOSE AND POTENTIAL

- In urgent situations players and staff continue to push themselves even when the body or the mind says "NO!"
- We all give 100% effort to be more effective 100% of the time when we are 'on the job' - we are Footy Full On!
- Management understands being 'off the job' is important and promotes the balance between work, lifestyle and family and personal health is a priority.
- Deliver on our word, do what we promise.
- See something wrong, do something right!
- Take responsibility and don't direct blame elsewhere.

UNITY THROUGH INCLUSION

- Those who demonstrate the capability and commitment to the Club values are welcome - those that don't, are challenged.
- We all share views and information and challenge each other.
- All staff know and acknowledge on-field and off-field operations are mutually dependant and work together as one team at all times.
- We are consistent with our behaviours irrespective of wins and losses.
- Unity for our playing group also involves happily sharing other duties such as media, promotions, charity work and other important commitments.
- Confidentiality and trust is of the utmost importance - what is spoken and seen at the Club stays at the Club.
- We strive towards being a championship club, not necessarily being a Club of champions.
- We all take responsibility to "go to the source" of any outstanding issue.
- Care and trust for each other 100% of the time.

COMMERCIAL BUT CONSIDERED

- We strive to go beyond customer expectations and believe we have a proactive role in shaping that expectation.
- We measure our performance relating to customer and sponsor satisfaction and act upon it.
- We are determined to provide a positive first impression.
- Value and act on client and customer feedback.

OUR MISSION TO WIN MORE PREMIERSHIPS THAN ANY OTHER CLUB,
WHILE BEING CONSISTENTLY RECOGNISED AS THE BEST ALL-ROUND
CLUB AND ADMIRER FOR OUR STRONG VALUES.





30,000 PEOPLE CELEBRATED THE CATS 2007 AFL PREMIERSHIP WIN ON SKILLED STADIUM THE DAY AFTER THE CATS' HISTORIC WIN.

KEY PERFORMANCE AREAS

We will achieve our mission and realise our vision by consistently meeting our objectives within our Key Performance Areas:



Each of these 5 KPAs are broken down into objectives which identify the desired outcomes and key strategies. We believe that achieving these objectives gives our Club the best possible opportunity to go from being a “good club” to a “great club”.

Our 2010 – 2013 strategies are all built around achieving these 5 pillars or core KPAs, and the 37 objectives.

WE EXIST TO INSTILL A SENSE
OF **UNITY AND PRIDE** AMONG
CATS MEMBERS AND FANS



KEY PERFORMANCE INDICATORS

PRIMARY

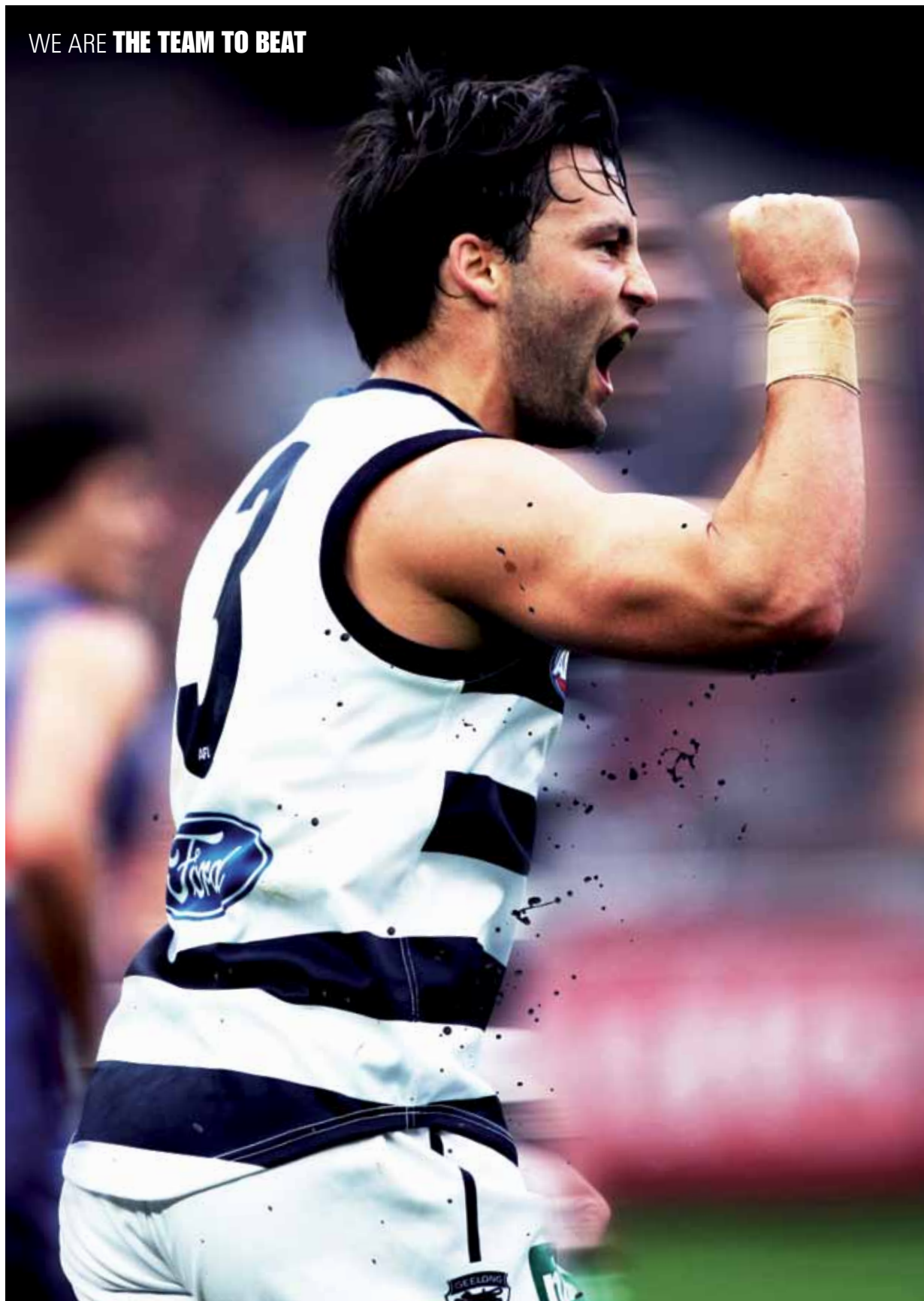
- Play in the AFL Finals every year and win at least one AFL Premiership between 2010 and 2013.
- An alternative, exclusive Geelong Cats training venue developed for the 2013 pre-season.
- Operating profit increasing to \$3.2m in 2013.
- Increase membership to 46,000 by 2013, profit of \$9.2m including reserved seating.
- Ongoing highly satisfied staff and players (with a rating of 80+) and members and sponsors (both 75+) in each year between 2010-2013.
- Stage 3 of the Skilled Stadium redevelopment completed for the 2014 season.

- Establish Cats TV on *geelongcats.com.au* in 2010 to help achieve an average 250,000 unique visitors per month in season by 2013.
- Achieve a minimum 15 million TV viewers per home and away season.
- Geelong Cats recognised by all of our key stakeholders as customer service champions (achieve an annual customer satisfaction rating of 80+).
- Perform a minimum of 800 community player appearances per year.
- Increase corporate profit to \$7.9m by 2013.
- Geelong Cats recognised as the benchmark club brand in the AFL and as a market leader in the Australian sports industry.
- Strengthen the Club's constructive culture each year between 2010-2013 (all measures to be 75%+ by 2013).

SECONDARY

- Increase merchandise profit to \$1.0m by 2013.
- Develop 5 new, sustainable non traditional revenue streams by 2013.
- Increase hospitality profit to \$3.2m by 2013.
- Always stay within TPP rules and regulations, including TPP budget.

WE ARE **THE TEAM TO BEAT**



KEY PERFORMANCE AREAS AND OBJECTIVES

KPA 1 WIN PREMIERSHIPS

1. A highly effective coaching and football development program to build a highly competitive team that wins premierships.
2. Quality player recruitment to achieve maximum value from all recruiting opportunities.
3. List management to achieve regular finals success through effective succession planning.
4. Develop optimum high performance programs based on performance enhancement, injury prevention and rehabilitation.
5. Provide a player development program that maximises educational, lifestyle and career opportunities complimenting the core football experience.
6. Ensure a 'best practice' approach throughout all football operations.
7. Provide a development pathway for players in years 1-3, which provides opportunities, reflects and reinforces the values, expectations and standards of the AFL program.
8. Integrated and effective usage of IT analysis systems.

KPA 2 COMMERCIAL GROWTH AND POPULARITY

9. Increase membership to 46,000 by 2013.
10. Increase the Geelong Cats database to 250,000 contacts by 2013 with 80% of these contacts providing an email address AND mobile phone number.
11. Increase corporate sponsorship profit to \$7.9m by 2013 and maintain average customer satisfaction rating at 80 in each year.
12. Increase merchandise profit to \$1m by 2013. (Incorporating two outlets, increased online (and international) sales, and always offering exceptional customer service).
13. *geelongcats.com.au* to become a key commercial tool both nationally and internationally by 2013 by consistently being in the top 4 Victorian based AFL sites.
14. All Geelong Cats events to be regarded as the AFL benchmark generating \$800k net profit by 2013 and achieving an average satisfaction rating of above 80.
15. Achieve a net profit of \$1m through various fundraising activities by 2013.
16. Increase hospitality profit to \$3.2m by 2013 through the addition of The Brook and the implementation of the new gaming arrangements in late 2012.
17. Net profit from new sponsorships and business projects to \$200k by 2013, with the bulk coming from non traditional streams.
18. Geelong Cats recognised as the benchmark club brand in the AFL and as a market leader in the Australian Sports Industry.
19. Yearly programs implemented on match days for both corporate and general crowd activities to ensure that satisfaction levels are above an 80 average rating for both.
20. Be recognised by all of our key stakeholders as customer service champions and achieve an annual customer satisfaction rating of 80+.
21. Effectively communicate with our supporters and potential supporters through the use of new media, namely CATS TV on *geelongcats.com.au* commencing in 2010.
22. Achieve a minimum of 15 million TV viewers per home and away season.
23. Be recognised as outstanding community citizens and grow our reach into new communities to enhance the growth of the Club.
24. Effectively communicate our messages to our supporters through traditional media outlets.
25. Achieve 80 pledged members of the Geelong Cats Forever Club by 2013.

KPA 3**INFRASTRUCTURE
DEVELOPMENT**

26. Stage 2 of the Skilled Stadium redevelopment completed by April 2010 and on budget.
27. Stage 3 of the Skilled Stadium redevelopment completed for the 2014 season.
28. Play an effective role in and protect the Club's interests regarding the possible Skilled Stadium redevelopment, in accordance with the Federal Government's World Cup bids.
29. Stage 1 of an alternative, exclusive Geelong Cats training venue developed for the 2013 pre-season.

KPA 4**GREAT PEOPLE &
UNIFIED CULTURE**

30. Strengthen our Club's constructive culture.
31. Attract, select, retain and develop the right people.
32. Deliver best practice employment relations.
33. "Bridge the Gap" with the Club's past players, and preserve and promote the Club's history and tradition.

KPA 5**BE FINANCIALLY
STRONG & EFFICIENT**

34. Operating profit increasing to \$3.2m in 2013.
35. Precise financial reporting and highly effective financial management strategies.
36. Highly effective corporate governance.
37. Effective and environmentally responsible facility management and information technology systems to assist the Club in achieving its strategic objectives.

2013

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geelongcats.com.au