



Ellerslie AFC Strategic Plan 2016-2020



Mission
To promote opportunities for involvement in football, both on and off the pitch, for the benefit of the community

Values
Positivity — Providing a positive and enjoyable environment on and off pitch
Respect & Integrity — Throughout the club on and off the pitch
Excellence — Encourage all participants to be the best they can be
Innovative—Forward thinking and progressive
Unifying—Providing collaborative opportunities to our community

Vision
To create a sustainable footballing environment within which our community can participate, succeed and support

To Involve, Unite and Inspire our community through;

Sustainability

Objectives	Strategies	Tactics	Lead Responsibility	Due
1. Raise the profile & build the brand of Ellerslie AFC	1.1. Develop and implement communications plan 1.2. Develop and implement marketing plan 1.3. Increase member understanding of club operations 1.4. Leverage current community engagement to create new partnerships and opportunities 1.5. Create a club network of capabilities	1.1.1 Recruit dedicated volunteer to enhance social media channels 1.1.2 Integrate/co-ordinate Junior/Senior communications 1.2.1 Regular club newsletters from the club 1.3.1 Define member expectations of the club 1.4.1 Investigate Community Engagement Forum concept 1.5.1 Implement mechanisms by which members can interact outside of football		
2. Ensure sustainable financial strength	2.1. Diversify revenue streams 2.2. Establish financial stability of clubrooms 2.3. Develop funding and sponsorship framework	2.1.1 Approach community to enhance clubroom hirage 2.1.2 Organise and deliver additional social events and fundraiser's 2.1.3 Investigate potential leasee opportunities.e.g. physio 2.3.1 Establish/further refine Grant Funding Plan 2.3.2 Create Sponsorship Packages/Plan and targets 2.3.3 Develop marketing collateral to support funding approaches 2.3.4 Establish personal relationships with identified funders 2.3.5 Target women's product sponsors		
3. Develop our workforce	3.1. Encourage family engagement 3.2. Create and implement an effective volunteer network 3.3. Build capability of identified club personnel	3.1.1 Establish the needs of family members to enhance engagement 3.2.1 Recruit a volunteer co-ordinator for the club 3.2.2 Develop a volunteer management strategy 3.3.1 Early identification of potential coaches, referees and administrators 3.3.2 Personal development plan for identified personnel looking to develop		

Professional Governance / Administration

Objectives	Strategies	Tactics	Lead Responsibility	Due
4. Future proof club operations to ensure legacy development	4.1 Review organisational responsibilities 4.2 Review clubs plans annually	4.1.1 Redefine scope of roles/responsibilities based on identified future needs		

	<p>4.3 Develop personnel succession plan</p> <p>4.4 Embrace new technology</p> <p>4.5 Compare current practice with best practice alternatives</p> <p>4.6 Establish shared services across Junior and Senior divisions</p>	<p>4.2.1 Implement regular plan reviews with key personnel</p> <p>4.3.1 Identify current club position</p> <p>4.3.2 Develop succession plan based on current position and future identified needs</p> <p>4.4.1 Investigate technology to assist with efficient and effective club operations</p> <p>4.5.1 Identify best practice club operation examples</p> <p>4.6.1 Identify services that could be shared across both divisions</p>		
<p>5. Effectively administer & govern the club to standards that enhance football operations</p>	<p>5.1 Grow/restructure operations to manage member growth</p> <p>5.2 Full analysis of current club operation</p>	<p>5.1.1 Identify and investigate paid roles for club governance and operations</p> <p>5.1.2 Enhance functionality of database to capture member skills to assess who could support the club</p>		

Facilities

Objectives	Strategies	Tactics	Lead Responsibility	Due
<p>6. Strategic approach to facilities usage, planning, development and management</p>	<p>6.1 Conduct full facility needs analysis to identify current/future demand against current capacity</p> <p>6.2 Enhance current facility usage, inclusive of pending projects</p> <p>6.3 Strategize facility development based on needs analysis</p> <p>6.4 Continue with the development of current projects to complete Stages 2 and 3</p>	<p>6.1.1 Review club need to identify facility requirements</p> <p>6.1.2 Plan the allocation of usage of current/new facilities to greatest effect</p> <p>6.2.1 Streamline booking system</p> <p>6.2.2 Develop facility funding plan for maintenance and improvements</p> <p>6.3.1 Develop plan outlining priorities for additional facilities</p> <p>6.4.1 Develop facility development plan to ensure succession and systematic on time delivery</p>		
<p>7. Maintain existing and establish new relationships to enhance infrastructure</p>	<p>7.1 Build relationship with the education sector</p> <p>7.2 Build and Enhance current relationships with sport specific bodies, local government agencies and sporting partners</p>	<p>7.1.1 Link with relevant Sport Auckland Community Sport Co-ordinator to build relationship with schools in the Orakei area</p> <p>7.2.1 Enhance current relationship with OFC and AFF</p> <p>7.2.2 Build relationship with local neighbours and the Ellerslie Residents Association</p> <p>7.2.3 Continue establishing relationship with Ellerslie Cricket Club, Auckland Council and funding agencies</p>		

Game Development & Football Success

Objectives	Strategies	Tactics	Lead Responsibility	Due
<p>8. Provide a seamless development pathway for all club personnel to excel</p>	<p>8.1 Create development frameworks for all</p> <p>8.2 Utilisation of NZF frameworks where appropriate</p> <p>8.3 Continue to enhance the development of the Girls and Women's section of the club</p>	<p>8.1.1 Develop a framework to identify, utilise and develop referees</p> <p>8.1.2 Develop full coach development framework that will recruit, retain, develop and reward coaches</p> <p>8.1.3 Develop full player pathway to detail opportunities for all players already part of the club</p> <p>8.2.1 Continue to review Whole of Football developments and adopt as appropriate</p> <p>8.3.1 Develop strategy to integrate players from different division teams within the club</p> <p>8.3.2 Appoint top quality coaches to develop larger number of good players</p>		
<p>9. Provide opportunities for all players whether social or competitive</p>	<p>9.1 Create innovative footballing opportunities</p> <p>9.2 Develop year round playing opportunities</p> <p>9.3 Enhance links between Junior and Senior sections of the club</p>	<p>9.1.1 Foster relationships with OFC regarding players from the Islands coming to Auckland</p> <p>9.1.2 Identify relationships to assist development pathways</p> <p>9.1.3 Investigate the feasibility of providing players with scholarship opportunities</p>		

		<p>9.2.1 Establish futsal division of the club</p> <p>9.2.2 Develop summer series that is open and promoted to the wider community</p> <p>9.3.1 Investigate the scheduling of mid-week senior games to encourage parents to assist with the Junior section</p>		
<p>10. High quality competitive playing opportunities & structures</p>	<p>10.1 Strive for Premier team involvement at top level</p> <p>10.2 Appoint coaches to paid roles where appropriate</p> <p>10.3 Utilise modern technology across playing structures</p> <p>10.4 Formalise and enhance player knowledge base</p>	<p>10.1.1 Review player support packages</p> <p>10.1.3 Develop sustainability model to ensure continuous flow of talent</p> <p>10.2.1 Establish coaching team objectives and KPI's</p> <p>10.2.2 Ensure continuous quality through performance assessment</p> <p>10.3.1 Develop pre-season programme</p> <p>10.3.2 Investigate and utilise performance analysis technology where appropriate</p> <p>10.3.3 Establish an annual strength and conditioning programme for players</p> <p>10.4.1 Create player database to capture relevant information</p>		