

**WEST AUCKLAND FOOTBALL CLUB INC.
CLUB ANNUAL PLAN 2011 – 2012**

An operational or business plan is derived from the strategic plan. This business plan is a detailed action plan to accomplish the objectives of the club. It outlines who is responsible to carry out the tasks, time frames, costs for each year of the plan's duration and performance indicators.

Strategic Intent	Objective	Strategy	Performance Indicator	Budget	Timeline	Responsibility	Progress
"The Players" Participation, recruitment and retention	To grow player base especially within midgets	Run cluster tournament early term 4 linking into summer football.	Increase midget teams by at least 1 team	\$200.00	Early Term 4 2011 & 2012	Football Committee, Chairman, Secretary.	
		Promote to schools to enter whole teams with the club for the summer programme	Minimum 1 school based club participates	Nil	Late Term 3 early Team 4 2011 & 2012		
		Promote to schools to enter whole teams with the club providing coaching assistance for the winter.	Minimum 1 school based club participates	Nil	Early Term 1 2011		
		Provide Have A Go opportunities in all primary schools & ECE's in the area	Increase midget teams by at least 1 team	\$500.00	Late Term 4/summer comp/early Term 1 2011 & 2012		
		Provide Girl's opportunity within Intermediate schools – Kelston (target summer football)	Targeting Junior girl teams		Early Term 1 2012		
		Make use of federation promotion tools	External websites updated		Ongoing		
		Provide greater internal training opportunities for specific positions and	All players	Potential scholarship required	As per NFF		

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		<p>encourage attendance at external FTC or RTC. Nominate 4 youth players (2 girls, 2 boys 12 – 17 yrs.)</p> <p>Run a preseason and post season club tournament for the entire club.</p>	All club members	\$200.00 x 3 = \$600.00	Late season & early season 2011 & 2012		
<p>“The Officials”</p> <p>Coaches, Managers & Referees</p>	Provide professional development (PD) for coaches, managers, officials and administrators.	<p>Provide training opportunities at all levels with the expectation of all coaches achieving level 1 within their age group by the close of 2012.</p> <p>Promote the coaching pathway from NZF.</p> <p>Provide training opportunities for officials training with the expectation for every coach/manager/parent undertaking an introduction course by the close of 2012.</p> <p>Provide to volunteers within the PD opportunities.</p> <p>Provide coach and managers meeting and training opportunities on a regular basis</p>	<p>Advertisement done within the club.</p> <p>Develop PD calendar.</p> <p>3 coach and managers’ meetings per season.</p>	<p>\$2,000.00 PA (club funded)</p> <p>\$200.00 x 5 = \$1,000</p>	<p>Ongoing Current - September 2012</p> <p>July, Aug, Mar, Jun, Aug</p>	Football Committee, Chairman, Secretary, Vol Coordinator.	

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<p>“The Club”</p> <p>Club Management, financial sustainability and promotion</p>	<p>Increase the attendance post match in the clubrooms for Player of Day</p>	<p>Greater attendance for POD.</p> <p>Provide each team WAAFC vouchers.</p>	<p>\$50 of WAAFC money to each of the teams. (Log the issuing and use of the vouchers)</p> <p>Increase the bar takings</p> <p>Consistent high turnout at POD at all levels.</p>	<p>\$1,500.00 (Club funded)</p> <p>Based on 30 teams</p> <p>Retail \$ not cost.</p>	<p>Ongoing Current - September 2012</p>	<p>Secretary, Bar Manager, Vol Coordinator.</p>	
<p>“The Facilities”</p> <p>Building, fields & infrastructure</p>	<p>Plan for the upgrade of the club rooms as a whole.</p>	<p>Create a concept and budget for the upgrade of the clubrooms.</p>	<p>Concept drawings and budgets</p>	<p>TBC</p> <p>(Grant funded)</p>	<p>November 2011</p>	<p>Building Committee, Chairman, Secretary, Treasurer.</p>	
<p>“The Facilities”</p> <p>Building, fields & infrastructure</p>	<p>Lights in better field 1, 2, 3 and courts.</p>	<p>In conjunction with Akld City explore the opportunity to get lights installed between fields 1 and 2 to create additional evening training and playing surfaces.</p>	<p>Lighting installed between field 1 and 2.</p>	<p>TBC</p> <p>(Grant funded)</p>	<p>September 2012</p>	<p>Building Committee, Chairman, Secretary, Treasurer.</p>	
<p>“The Facilities”</p> <p>Building, fields & infrastructure</p>	<p>Discuss options around the development of court area</p>	<p>In conjunction with Akld City explore the opportunity to get court area developed for greater use</p>	<p>Discussion with council</p>	<p>TBC</p>	<p>September 2012</p>	<p>Building Committee, Chairman, Secretary, Treasurer.</p>	

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<p>“The Club”</p> <p>Club Management, financial sustainability and promotion</p>	<p>Develop and create a club operational online manual plus brief overview for distribution.</p>	<p>Create a club operational manual setting out the processes and policies to ensure continuity as committees change.</p>	<p>Completed operational manual</p>	<p>\$500.00</p>	<p>Ongoing – September 2012</p>	<p>Management Committee, Chairman, Secretary, Treasurer.</p>	
<p>“The Community”</p> <p>NZF, NFF, AC, Local boards, schools, neighbours’ and families</p>	<p>Development relationships with very local schools to gain access to playing fields</p>	<p>Negotiate with schools around access and offering of servers that the club can provide in exchange for field access</p>	<p>MOU between Kelston Boys, Girls KDEC & Kelston Intermediate and St Leonards</p>	<p>Nil</p>	<p>October 2011</p>	<p>Football Committee, Chairman, Secretary.</p>	