

**WEST AUCKLAND FOOTBALL CLUB INC.
CLUB ANNUAL PLAN 2010**

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
Participation/Membership	To increase midget grade by 25 players by the start of competition.	Place information about midget registrations in local primary schools newsletters. Provide playing opportunities in school	Information sent to local schools Midget players increased by 25 players over 2009. Reduction of midget playing fees. Provide Have A Go events within 4 local schools.	\$600.00 (club funded)	6 weeks before start of 2010 season.	Football Committee	
Participation/Membership	Provide professional development (PD) for coaches, managers, officials and administrators.	Provide to volunteers within the club PD opportunities. Provide opportunities through US1, Sport Waitakere and In house.	Advertisement done within the club. Create a PD request form. Develop PD calendar.	\$2,000.00 (club funded)	March – August 2010	Chairman/Secretary Volunteer Coordinator.	
Participation/Membership	Increase the attendance post match in	Greater attendance for POD.	\$50 of WAFC to each of the teams. (Log the	\$1,500.00 (Club	May – June 2010	Secretary, Bar Manager, Volunteer Coordinator	

	the clubrooms for Player of Day	Provide each team WAFC vouchers.	issuing and use of the vouchers) Increase the bar takings Consistent high turnout at POD at all levels. Offer at a time the bar building work is complete.	funded) Based on 30 teams Retail \$ not cost.			
Facilities Development	Upgrade the bar area within the club.	Upgrade the bar area within the club installing coolers and upgrading	Bar area completed and usable within the first month of the playing season.	\$10,000.00 (Club funded)	April – May 2010	Building Committee	
Facilities Development	Plan for the upgrade of the club rooms as a whole.	Create a concept and budget for the upgrade of the clubrooms. To be funded and completed off season 2010.	Concept drawings and budgets completed by season end 2010	TBC (Grant funded)	November 2010	Building Committee	
Facilities Development	Lights in better field 1 and 2.	Explore the opportunity to get lights installed between fields 1 and 2 to create additional evening training and playing surfaces.	Lighting installed between field 1 and 2.	\$20,000.00 (Grant funded)	March 2011	Building Committee Secretary Treasurer	

Club Development	Develop and create a club operational manual	Create a club operational manual setting out the processes and policies to ensure continuity as committees change.	Completed operational manual	\$500.00	March – October 2010	Management Committee	
Club Development	Create a strategic plan	Develop a strategic plan with the support of Sport Waitakere to determine direction and actions for the next 3 – 5 years.	Strategic plan created by the end of the 2010 season.	\$200.00	March – October 2010	Management Committee	
Participation/Membership	Manufacture new strip for the entire club	Have the clubs playing strip manufacture instead of buying 'off the shelf' to ensure long term availability.	New strips for the 2011	\$20,000.00 (Grant funded)	October 2010	Football Committee Secretary Treasurer	