

# **Three Kings United Football Club Incorporated**



## **STRATEGIC PLAN 2009-2011**

**Draft – April 09  
Prepared by Executive Committee**

Version 6.0

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## **Introduction**

The Executive Committee resolved that a Strategic Plan be developed and become the focus of our implementation effort for the 2009 season and beyond.

The purpose of this Strategic Plan is to provide direction for the successful management and development of the Three Kings United Football Club for the 2009 to 2011 period. This plan also reflects the changes made to the club's constitution in 2007. As the game of football continues to develop globally, the Federations controlling the game in New Zealand have also seen fit to have their plans regularly reviewed. This plan is a working document for the Executive Committee and its various subcommittees, and a resource for informing members of our direction and priorities. We will also take on board to reassess priorities for every year.

At the time of amalgamation of the former clubs (Eden Association Football Club and Mt Roskill Association Football Club) in 1997, five year objectives were set as follows:

Objective 1 - To improve the quality of playing and training grounds, storage and clubroom facilities

Objective 2 – To unify the club and profitably market the TKU brand

Objective 3 – To achieve a financial surplus

Objective 4 – To have competitive and successful teams in all grades and all levels

Objective 5 – To have the highest level coaching for all teams

These objectives are being replaced with annual priorities that will be measured at the end of every season.

The New Zealand Football Federation and Auckland Football Federation have developed their own strategic plans at a National and Regional level respectively. The approach of Three Kings United is to capture football at a “community level” and align its priorities to the development of players, coaches and referees that not only supports a National and Regional framework but provides for the fun and enjoyment of football for all.

As at June 2008, Three Kings Football Club comprised

- Junior teams - 89 teams (6<sup>th</sup> grade – 9<sup>th</sup> grade)
- (5<sup>th</sup> grade comprises 50 children)
- Youth teams (incl. 10<sup>th</sup> grade) - 52 boys teams (including 5 Metro teams)
- 14 all girls teams
- 14 internal teams
- Senior teams - 2 Northern Region teams (men and women)
- 5 Women's teams
- 23 Senior men's teams (including 2 U19 teams)

In total Three Kings United Football has a player base approaching 2000 members.

The future growth of membership for the next 2 - 3 years is projected to be minimal while the club resurrects a number of key areas within its operations. This assessment is based upon general regional statistics as to population and housing development, current club numbers compared to 2008 and player migration at a senior level.

Financially, the Club is in a stable position. This is supported by a strong volunteer network at all levels of the Club. The Executive Committee is required to be fiscally responsible in its management of the Club's finances. Focus on achieving at least cost recovery (perhaps a small surplus) is still a priority as is other aspects of the club's short and medium term development such as new facilities and player pathways. There are many opportunities awaiting us; this plan sets a path for realizing these. Above all else, strategic planning is concerned with the future and of desired ways to achieve sustainability of membership, loyalty to the Club and delivery of football programmes..

### **Club Purpose**

To unite the community through the provision of football for all ages

### **Club Vision**

To promote the sport of football through leadership, inspiration and development.

<b>What TKU represents within three years</b>	<b>Our Club Vision statement</b>	<b>What TKU is recognised for within three years</b>
Fair play Sportsmanship Enjoyment and fun Equal Opportunity Football for everyone (all ages) Value for money Professional attitude Encouraging friendship Community leadership Strong reputation Success	To promote the sport of football through leadership, inspiration and development.	Premier Men's and Women's teams are role models for footballers in New Zealand.  TKU High Performance and Academy programmes excel in providing the highest level learning for youth and junior members, and sets a platform for others to follow.  Junior programmes being development orientated using small sided play and set task activities.  Football excellence & achievement at all premier/metro levels  Having competitive teams at all levels  Excellent coaching programmes and resources  Being fiscally responsible  Quality administration

		<p>Best facilities (ground and clubrooms)</p> <p>Loyalty of its playing members</p> <p>Having unity with interaction across all levels</p> <p>Providing representative players</p> <p>Having a great club spirit</p> <p>Encouraging involvement &amp; volunteers</p>
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## Our Aims

The setting of Aims is intended to provide a focus for the Committees within the club.

<b>Committee</b>	<b>Aims</b>
Strategic Development	<ul style="list-style-type: none"><li>• To ensure the Club has a clear strategic plan for the development of players, coaches and referees</li></ul>
Financial	<ul style="list-style-type: none"><li>• To be fiscally responsible in the management and reporting of the Club's finances.</li></ul>
Marketing	<ul style="list-style-type: none"><li>• To identify and seek sources of funding, sponsorship, resources and support for the club to meet its needs in the areas of Coaching, Player development, Facilities, Gear and Equipment</li></ul>
Coaching/Player pathways	<ul style="list-style-type: none"><li>• To provide or have access to the appropriate level of coach training for all coaches</li><li>• To ensure that player and team pathways are developed in conjunction with team coaches, Director of Football and Auckland Football Federation</li><li>• To provide or have access to ongoing referee training</li><li>• To give guidance to all playing committees</li></ul>
Facilities and Grounds	<ul style="list-style-type: none"><li>• To improve the quality of playing and training grounds, storage and clubroom facilities</li></ul>
Gear	<ul style="list-style-type: none"><li>• To ensure all teams have adequate playing uniforms and equipment to fulfill each playing season</li></ul>

Each subcommittee will prepare its own annual plan for ratification by the Executive at the beginning of every playing season. However, priorities have been developed as below. Each subcommittee will report to Executive on a monthly basis as to how these priorities are being actioned.

**Strategic Development and Priorities**

<b>Issues</b>	<b>Priorities</b>
No clear understanding by parents as to what TKU can offer their child in terms of football from junior to senior ages	Prepare a draft strategic plan every 3 years Consult with members as to future deliveries Review annually the Club’s priorities and action accordingly

**Financial Issues and Priorities**

<b>Issues</b>	<b>Priorities</b>
<p>Poor understanding as to how membership fees are determined</p> <p>Lack of applications made for external funding</p> <p>Funding of new style playing shirt</p> <p>Sufficiency of insurance cover</p> <p>Collection of senior subs takes too long</p> <p>Not having a capex plan</p>	<p>To provide a regular report for Executive on grant opportunities, applications status, responsibility, milestones, and progress.</p> <p>To provide a monthly accounting report to the Executive and making appropriate recommendations to ensure financial sustainability.</p> <p>Review insurances (including gear, moveable assets, identification labeling etc)</p> <p>Review all bank account arrangements (including signatories)</p> <p>To review (and hold copies of) all contracts for any contract personnel to TKU.</p> <p>To liaise with the marketing subcommittee to achieve a greater level of external funding.</p> <p>To liaise with all playing committees for the timely receipt of player subscriptions.</p> <p>To liaise (or provide financial advice) with the “New Clubrooms” subcommittee.</p>

**Marketing Issues and Priorities**

<b>Issues</b>	<b>Priorities</b>
<p>Inadequate proactive marketing of TKU as a club</p> <p>Poor TKU website</p> <p>Insufficient club content on TKU website</p> <p>No club newsletter, handbook, members' card</p> <p>Lack of organized social events for all members</p> <p>Poor signage at Keith Hay Park</p> <p>Not enough partnerships and sponsorship of activities</p> <p>Not enough relationships with out of Auckland clubs</p> <p>Not having one calendar of club events</p>	<p>Develop a new TKU website by 1 January 2009</p> <p>Develop a sponsors package annually that adds value for the sponsor whilst providing revenue to the club.</p> <p>Build more value into club membership for members</p> <p>Develop a "sister club" partnership programme</p> <p>To liaise with all subcommittees to make applications for grants from "trust" organizations and external funding agencies.</p> <p>Liaise with all playing committees to confirm a single events calendar and advise any other programmes that broaden communication within the club – such as contributing to the Junior "Goal" newsletter.</p> <p>To partner wider organizations such as Oceania Football Confederation, NZ Football and Auckland Football Federation in the promotion of "Tournament Football" such as the 9<sup>th</sup> grade Nationals.</p> <p>Clearly promote to members the development timeframes for a proposed new clubroom facility.</p>

**Coaching/Player Issues and Priorities**

<b>Issues</b>	<b>Priorities</b>
<p>Inadequate talented player identification process</p> <p>Senior teams lack success</p> <p>Pre season training programme</p> <p>Timing for trials</p> <p>Coaching clinics</p> <p>Referee programmes</p>	<p>Appoint Director of Football (annual contract) appointed by 1 January of each year. Key performance criterion to be implemented.</p> <p>Confirm an annual calendar of events with all playing committees</p> <p>In conjunction with the senior committee, the senior coaches (men's, women's, reserve and U19's) for each season to be appointed/confirmed by 1 November previous season. Key performance criterion to be implemented.</p> <p>High performance programme to be developed annually by end February. Key performance criterion to be implemented.</p> <p>Academy programme to be developed by end February. Key performance criterion to be implemented.</p> <p>School holiday programme to be developed one month prior to the relevant school holidays. Key performance criterion to be implemented.</p> <p>Arrange at least 2 coaching clinics early in the playing season for club volunteers. Key performance criterion to be implemented.</p> <p>Liaise with Auckland Football as to timing for referee programmes (including club based referee) and communicate to playing committees</p>

**Playing (incl. Coaching) Issues and Priorities – delegated to the following “Playing Committees”**

**Senior Committee**

<b>Issues</b>	<b>Priorities</b>
<p>Inadequate player involvement in Senior Committee</p> <p>Not enough communication within senior teams</p> <p>Improve coaching standard at all levels</p> <p>Improve contact with secondary schools</p> <p>Players not paying subscriptions or taking too long to pay</p> <p>Lack of success at Senior level</p> <p>Lack of player retention</p>	<p>Appoint a paid Administration Officer (similar to Junior and Youth)</p> <p>Regular communication to all senior members including feedback from the Executive on relevant projects/programmes.</p> <p>Senior coaches appointed (other than Senior men’s and women’s, senior reserves and U19’s) prior to season commencing. Key performance criterion to be implemented.</p> <p>Liaise with Director of Football as to coach training available</p> <p>Senior players to offer coaching assistance to Junior and Youth teams</p> <p>Senior Players/teams to attend Junior and Youth Prizegivings</p> <p>Set up payment structure for every team with team payments to be made within club guidelines</p> <p>Establish a framework for player retention</p>

**Youth Committee**

<b>Issues</b>	<b>Opportunities</b>
<p>Improving player development</p> <p>Improving player retention and return to club after secondary schooling</p> <p>Improving quality of coaching above 15<sup>th</sup> grade</p> <p>Improving relationships with football people in secondary schools</p>	<p>Grade coordinators appointed prior to registrations</p> <p>Coaches appointed within two weeks of registrations</p> <p>High Performance and Academy programmes to be advised at the time of registration</p> <p>Regular communication to all Youth members including feedback from the Executive on relevant projects/programmes.</p> <p>Encourage more Youth coaches to get level 1 &amp; 2 qualifications</p> <p>Get more coaches participating in club's coaching clinics</p> <p>Player retention, through better recognition, more socializing opportunities</p> <p>Improve formal contact with local secondary schools, suggest having a schools liaison person</p>

## Junior Committee

Issues	Priorities
<p>Poor relationship with Senior players of the Club</p> <p>Proper structuring for junior playing programmes</p> <p>Inadequate merchandising of TKU brand to members</p> <p>Poor promotion of club gear</p> <p>Poor environment and facilities for children in clubrooms</p> <p>Ongoing management of girls representative programme</p>	<p>Grade coordinators appointed prior to registrations</p> <p>Coaches appointed within two weeks of registrations</p> <p>Playing models to be communicated at the beginning of every season</p> <p>High Performance and Academy programmes to be advised at the time of registrations</p> <p>Regular communication to all Junior members including feedback from the Executive on relevant projects/programmes.</p> <p>Develop range of TKU merchandise to sell for kids and coaches</p> <p>Buddy-up senior teams or players with Junior teams</p> <p>Encourage more coaches participating in club's coaching clinics</p> <p>Encourage more contact with out of Auckland clubs</p> <p>Wider network within Auckland Clubs (eg Girls tournaments)</p> <p>Juniors to be informed of all senior men's and women's home games</p>

**Facilities/Grounds Issues and Priorities**

<b>Issues</b>	<b>Priorities</b>
Membership growth rate which is putting pressure on quantity and quality of facilities	Work with Auckland City to get 5 extra floodlights installed for 2009
Clubrooms lease expires 31 December 2014	Maintain working relationships with Council ground staff
Insufficient floodlights at KHP	Work with tenant at Disraeli Street to lease building
Unable to complete sale of Disraeli St clubrooms therefore look at leasing option	Maintenance plan for the existing clubrooms to be prepared annually
Lack of quality grounds for training and playing	Develop a plan to build a new clubroom facility
Clubrooms size, layout and use	
Quantity and quality of changing rooms at KHP	
Poor signage at KHP	

## Gear Issues and Priorities

<b>Issues</b>	<b>Priorities</b>
Developing a new style playing shirt which has Club support	Have a stock list of all team jerseys and equipment
Funding of new style playing shirt	Review all playing gear at the end of the season
Wearing of club playing strip across entire club	Liaise with playing committees for gear and equipment
Storage of gear in-between seasons and other resources in-season	Liaise with marketing committee for funding for new shirts and equipment
	Take consultative approach to considering new style shirt
	Develop selected range of TKU gear for sale to members
	Resolve better use of available storage and create additional storage
	Sell old gear

## **External Issues**

The identification of External Issues is intended to highlight those external influences that are impacting, or have the potential to impact on, our club's performance and development.

<b>Issue Category</b>	<b>Issue Description</b>
Auckland Football	Poor visibility of direction and plan for Federation Unsettled league structure year to year Running of talent programme clinics Application of club levies
NZ Football	Lack of football on free-to-air television Poor track record administratively Poor communication with clubs
Playing	Close proximity to other top senior clubs (Central United) Continued player drain to secondary schools which play predominantly on Saturdays Inferior quality of school football coaching below 1 <sup>st</sup> XI
Marketing	General lack of sponsorship (major & minor) in game Poor coverage of club performance and activities in local press Communication within the club
Auckland City	Their poor relationship management and communication
Property	Appellant to Auckland City's resource consent application for training lights at KHP Poor quality of some other clubs grounds, lack of goals/nets/corner posts