



**NORTHCOTE JUNIOR
FOOTBALL CLUB**

2018 Annual Business Plan

Document Purpose.

This document is designed as the annual plan. It is an action based plan that draws on the long-term direction of the Corporate Plan 2015-2019 and defines the activities for the 2018 season. It identifies tasks, timing and responsibility.

In determining what activities make the final annual business plan the committee will base its decision-making process on the base premise that the club will only commit to activity that:

- must be done in order to meet compliance requirements (e.g. legislation, league rules, safety etc);
- treats an existing or emerging risk; or
- takes advantage of an opportunity

Approval

The Annual Business Plan is subject to approval of the season incoming NJFC Committee. It is intended that the draft be endorsed by the outgoing committee as a part of the final activities of the season. The draft plan should be considered as the first item of business for the incoming committee. Final approval of the Annual Business Plan is required by the second meeting of the committee for the new season.

Structure

The Annual Business Plan will provide:

- Recurring annual tasks
- Initiatives
- Budget
- Capital Planning

Recurring Annual Tasks

Annual recurring tasks will be allocated to office bearers. Tasks will be defined for output, timing and responsibility, including measures of success.

1. Selection of role owners for non-elected office bearers (President)
2. Induction of new committee members, including Child Safe Standards (President, may call on prior office bearers for assistance support/handover)
3. Review of property and equipment (uniforms, balls, stuff) (Property Manager)
4. Design of training tops and confirmation of sponsors (Property Manager/ Sponsorship Manager)
5. Review of contracts and agreements (insurance, grounds, canteen etc) (Treasurer/ Vice President)
6. Sponsorships/Marketing/Promotion/fund raising (Treasurer, delegate to other)
7. Prepare and monitor annual budget (Treasurer)
8. Selection/Induction/ training of new coaches for all teams, incorporating Free Kick Program, Child Safe Standards and Code of Conduct (Coaching Co-ordinator, subject to appointment approvals by Committee)
9. Registration of players; include link to new player information sheet and link/opt-out for newsletter subscription for both parent email addresses (Registrar)
10. Review Administration Manual (Secretary)
11. Registration of teams/nomination of gradings – implementation of new policy (Football Operations Manager in association with Coaching Co-ordinator and Secretary)

12. Induction/ training of team managers for all teams, incorporating Free Kick Program, Child Safe Standards and Code of Conduct (Team Manager Co-ordinator)
13. First aid training and induction for trainers for all teams, incorporating Child Safe Standards and Code of Conduct (First Aid Co-ordinator)
14. League Compliance requirements (Register coaches and trainers with NFL) (Secretary)
15. Considering out of age group requests (FoM/Coaching Co-ordinator/PWO)
16. Initial parent meeting/jumper presentation at start of season to provide information about the Free Kick Program, Child Safe Standards and Code of Conduct (President/other Committee members)
17. Development of Policies – identify those due for update/review, Cultural diversity/inclusion policy or statement (outdated Tolerance policy), anti-discrimination policy? (President)
18. Survey of annual performance; re-consider timing to increase response rate (Secretary?)
19. Development of next plan (President and Committee)
20. Presentation/ Awards Day (Awards/Social)
21. Set Subscriptions for following year (Treasurer)
22. AGM and election of office bearers (Secretary/President)
23. Auskick (Auskick Co-ordinator)
 - a. Appoint incoming Co-ordinator
 - b. Set program dates for coming season
 - c. Set fees\Assess equipment and requirements for coming season

Initiatives (Incoming Committee to prioritise, and allocate owners)

Each of these tasks need to be allocated at the start of the season, with output definition, responsibility, timing and measures of success/completion.

1. Review of vacant Committee/football department positions post AGM
2. Coaching Arrangements
 - Development of Coaching annual including role descriptions for coaches
 - Coaching Succession Plan
 - Comprehensive policy review
 - Review coaching/training procedures
3. Players
 - Member recruitment - promotion in school newsletters/assemblies, school clinics, developing relationships with other local clubs to increase girls' participation, additional training programs (cross-training, pre-season, fitness)
 - Targeting in age groups
4. Advertising/Promotion
 - Promotion of Auskick as a part of NJFC
 - Promotional Opportunities - International Women's Day celebrations March 8th, Darebin Community and Kite Festival, Vic Multicultural Commission: Cultural Diversity Week (March), Refugee week @ Darebin Intercultural Centre (June), Eid-al-Fitr, Indigenous and multicultural rounds, Easter, Mother's Day
5. Training/Practice matches
 - Dates
 - Pre-season/fitness/skills programs
 - Practice matches, numbers and dates

- Jumper presentation
 - Season Launch
 - Teams training together
 - Award opposition with medal in U9 and U10 for “Cougar values”
6. Improvement strategies
 - Cultural sensitivity training at club level
 - Continue to raise issues of concern about opposition teams’ behaviour with that Club or the NFL as appropriate
 7. Free Kick Program; separate sub-committee to look at issues arising from the rapid expansion of the program
 8. Multicultural checklist actions
 - Translate documents into other languages?
 - Continue to work to engage community multicultural organisations
 - Ensure vegetarian options are available, Halal sausages used for any sausage sizzles
 - Need strategies to encourage free kick families to be involved - ask the families how they would like to be involved/game day role for parents, helping in some way/annual dinner at or near the club (people bring a dish)/connect via social media
 9. More team and club social events
 10. Accreditation systems e.g. Good Sports/ Other (President)
 11. Fundraising
 - Review of Canteen Operations
 - Sponsorships review and standardise
 - Grants
 - Social events
 - Raffle?
 - Merchandise
 12. Club information (membership stats, profiles, exits and entries)
 13. Continued development of Junior Girls Football Program
 14. Succession
 - Coaches 2019 and beyond
 - Getting committee/ club official representation across age groups (and from every team)
 - Office Bearers and Committee and non-Committee roles 2019
 15. Landscape Master Plan - Facilities subcommittee to take concept plan further. Priorities: mud patch/dustbowl outside clubrooms, back oval lighting, female changerooms
 16. Past players/Life memberships
 17. Club History/ Memorabilia
 18. Relationships
 - Northcote Park FC
 - Other local clubs
 19. Coaching Development Program
 20. Assessment of Appropriate league for NJFC (review in 2018)
 21. Website review incorporating tracking of newsletter
 22. Investigate alternative canteen arrangements

Capital & Initiative Budget

Budget for recurring tasks and initiatives to be developed by Treasurer. Monthly meeting updates to compare progress against original budget.

- Membership budget
- Sponsorship budget
- Canteen Budget
- Free Kick Program budget
- Merchandise budget: merchandise expenses, merchandise sales
- Other fundraising budget (Grants)

Provisioning for:

- Equipment
- Coaching courses
- Facility improvements
- Landscape master plan
- Other initiatives, e.g. Girls junior football program
- Anything else?