



Northcote Junior Football Club Inc.
Corporate and Business Plan
2019-2021

CONSULTATION DRAFT

Overview

Purpose of the Plan.

This Corporate and Business Plan is designed to set the strategic direction for the Northcote Junior Football Club (NJFC) for the three-year period for seasons 2019 to 2021. For the coming season it provides a detailed action plan and budget that aligns with the club's strategic direction.

The Northcote Junior Football Club recognises that it is critical that a community organisation such as ours clearly articulates a shared vision of what the club stands for, what it is trying to achieve and how it plans to operate.

We believe that through preparing a plan in conjunction with our members we are able to provide all who wish to be involved in the club an ability to define the direction of the club and once complete prove a clear understanding of what we as a collective would like the club to be and become.

As with all organisations, not everyone will always agree with the best way forward. However, with a clear set of guiding principles such as those set out within this plan we should be able to more readily resolve any disagreements that arise. We hope that this plan helps bring our members together so that we can achieve great things together for our children and the community.

This plan sets the vision, mission, values, strategy, strategic objectives and key performance measures which are to be the guiding principles by which the club plans to operate and by which our achievements will be measured.

The intended audience for this plan is the entire Northcote Football Club community including current, past and potential members and their families, sponsors, the local community, the Northern Football League and its member clubs.

Annual Review

Each year the Corporate and Business Plan is to be reviewed prior to the beginning of each season. These reviews are to focus on providing greater detail for the first year of the plan and ensuring that overarching strategic direction continues to align with that of the club.

The annual review is to include development of an action plan, budget and performance targets for the coming season.

Consultation and Approval

The Corporate and Business Plan is approved by the Northcote Junior Football Club Committee following consideration of consultation with members.

Performance Reporting

At the conclusion of each season the committee are to prepare a brief report for the membership regarding achievement of the objectives and performance targets within the Corporate and Business Plan.

Strategic Direction

The Northcote Junior Football Club understands it has a responsibility to all children who wish to play football and therefore create a safe and friendly environment where the children and their families are welcomed and encouraged to be involved. This is reflected in our Vision, Mission, Values and Strategy.

Our Vision

To create lasting friendships through football.

Our Mission

To be welcoming and supportive of all children and teenagers (and their families) who want to learn and play football.

Our Values

At the Northcote Junior Football Club, we reflect the values of our community;

Respect: fairness, tolerance, discipline

Participation: individual, family, community

Team: cooperation, inclusion, enjoyment

Growth: opportunity, development, improvement

Our Strategy

We continue to build a community that values participation, friendships, understanding, and open-mindedness through:

- Encouraging children and teenagers from across our local community to play football together;
- Creating an environment where all are equal and provided with the opportunity to achieve their potential;
- Providing encouragement to develop social skills that create and build lasting friendships;
- Valuing, supporting and developing coaches and other volunteers who contribute to the club's management; and
- Developing pathways to representative and senior football for those who hold those ambitions.

Governance

The Northcote Junior Football Club is an incorporated association. It is a community based organisation that is managed and run by dedicated volunteers working within a structure governed by our club constitution. The constitution is supported by policies and procedures to deliver consistent high quality outcomes for the football club.

Club Management

The management committee is elected by members at the annual general meeting each year as per the terms of the constitution. One parent becomes a member when their child joins the club; additional social memberships are also available.



Committee

The powers of the committee are specified in s19 of the constitution. The committee consists of seven key positions (President, Vice President, Secretary, Treasurer and Football Operations Manager, Auskick Coordinator, Coaching Coordinator) which are supported by General Committee members who may also hold other roles within the club.

All significant decisions are made by the committee and concerns regarding decisions made by subcommittees, officials or other individuals can be referred to the committee for review.

Sub-Committees

The committee delegates certain responsibilities for different areas of the club's management to five sub-committees. This ensures that the management of the club is undertaken in an efficient and effective manner without the need for involvement of the full committee in all operational decisions and tasks.

The sub-committees also provide increased engagement with volunteers and provide additional opportunities for members to contribute.

The responsibilities of the sub-committees include:

Football Sub-Committee

- Team Selection
- Coaches
- Grounds
- Football Equipment
- Football Club Relationships
- Game Day

Player Welfare Sub-Committee

- Team Managers
- Player Welfare
- Uniforms
- First Aid
- Player engagement/leadership

Governance Sub-Committee

- Finance
- Sponsorship
- Grants
- Non-Football Relationships
- Canteen
- Policies
- Facilities

Community Sub-Committee

- Communications
- Web / Social Media
- Player Recruitment
- Events
- Community relationships (ie Schools)

Auskick

- Auskick management
- Auskick Equipment
- AFK half time games

Team Management

The day to day management of each team is undertaken by a Team Manager, Coach and Assistant Coach. These team specific roles may be supported by parents undertaking other roles on a permanent or rotational basis. These roles include: trainer, first aid officer, time keeper, goal umpire and umpire escort.

Volunteers

Many roles within the club are delivered by members who do not sit on the committee. These roles may be activity based or ongoing throughout the year. The current roles and responsibilities of the committee members and other club roles are outlined on the web site (www.njfc.com.au).

Strategic Challenges - Governance

The club management's key challenge is engaging the broader membership to assist with running the club during the year.

Football Operations

The Northcote Junior Football Club is a member of the Northern Football and Netball League which is affiliated with the Australian Football League Victoria. Our football programs cater for children as young as five up to under 16's and older. In 2018 our football programs included over 500 players.

Auskick

The Northcote Junior Football Club runs an Auskick program for five to ten year olds. In 2018 there were approximately 200 children participating in the weekly sessions

The program includes a Level One Group which is for basic beginners generally in Kinder or Prep, a Level Two Group which is for those building confidence and beginning game play (Generally Grade one and two) and a Level Three Group which is for those who have the mastered the basic skills and are beginning to focus on stringing them together in game like situations (generally confident Grade two and up). There is also a dedicated Girls Only group for girls who want to learn the game with other girls.

The program is aimed at having fun while learning the basics of the game in a safe environment. We hope that everyone who leaves the program has a love for the game, can kick and handpass to their mates, and have a basic appreciation of game play. We mostly run drills and fun skills based activities, but as the season progresses we also play some modified rules games.

Girls Underage Football

The Northcote Junior Football Club is committed to building our girls football program to include all age groups from under 10 to under 18 youth girls. In 2018 NJFC fielded girls-only teams at Under 10, Under 12, Under 14 and Under 16 age groups and girls as young as seven can now join one of our all-girls teams. Girls can also elect to play in mixed teams up until Under 13.

In the Under 10 age group no scores are recorded, in accordance with the AFL Junior Match Policy. Competitive football starts at Under 12 level, where girls will play for premiership points and may get the opportunity to play finals football.

Boys Underage Football

The Northcote Junior Football Club is committed to building our boys football program to include all age groups from under 9 to under 17 Colts. In 2018 NJFC fielded boys teams at Under 9, Under 10, Under 11, Under 12, Under 13, and Under 14 age groups with boys as young as seven able to play underage football.

Under 9 and Under 10 football is played according to the AFL Junior Match Policy, with no scoring. This starts at Under 11 level, when boys first have the opportunity to play for premiership points and may get the chance to play finals football. The focus in the early years in particular remains on player development and giving players the opportunity to play in a variety of on-field positions. From the Under-13s on, coaches may place more emphasis on the personal and team qualities needed to win games.

Free Kick Program

In 2016 the Northcote Cougars began the Free Kick program to assist disadvantaged children by participating in community sport, as well as to learn to be part of a team and club outside

of their normal environment. It has also helped to raise awareness and acceptances of cultural differences within the NJFC and opposition clubs within our competitions.

By providing transport, uniforms and free membership the Free Kick program has enabled children of diverse backgrounds to join in training and playing games.

To support the expanding Free Kick Program the club introduced an additional optional welfare contribution to membership fees. Sponsorship and fundraising is also required each year to support this program.

Coaches

Each year volunteers interested in coaching within our football programs are required to apply for positions and the committee undergoes a review process to ensure that coaching approaches and philosophies align with the values of the club.

All Northcote Junior Football Club coaches are accredited through the AFL and the club supports their development through ongoing skills development programs.

Many coaches follow a similar pathway to the players, with their first introduction to coaching being within the Auskick program and then graduating to underage coaching roles. The Northcote Junior Football Club is committed to building a strong coach skills development pathway so that all payers are developed to the best of their ability by skilled, passionate and committed coaches.

To supplement the skills and experiences within the club, we may look for experienced coaches from outside the club particularly for older age groups.

Representative Football

Girls or Boys from eligible schools can nominate to trial for the School Sport Victoria (SSV) team to play in the Australian Championships each year at Under 12 (mixed), Under 15 Girls or Under 15 Boys levels, based on their age at 31 December of the previous year. This is a very competitive and self-funded program.

Players identified at Under 13 level may be invited to join the initial NFNL Representative squad, and can progress through selection trials to play Under 14 and Under 15 representative football in the following years.

NJFC falls within the Carlton and Northern Knights catchment areas. Talented players may also be selected for Carlton/Northern Knights Development Squads. This process starts from U14 level, after the season finishes. The Carlton Next Generation Academy has additional programs to support talented boys with multicultural and/or Aboriginal and Torres Strait Islander heritage, generally starting from Under 13 age groups.

Pathway to Senior Football

The Northcote Junior Football Club has strong ties with the Northcote Park Football Club. Our aim is to grow our program so that we have older age teams with players who can move from the Northcote Junior Football Club to the Northcote Park Football Club.

We strive to build a similar relationship with a senior women's team during the life of this plan.

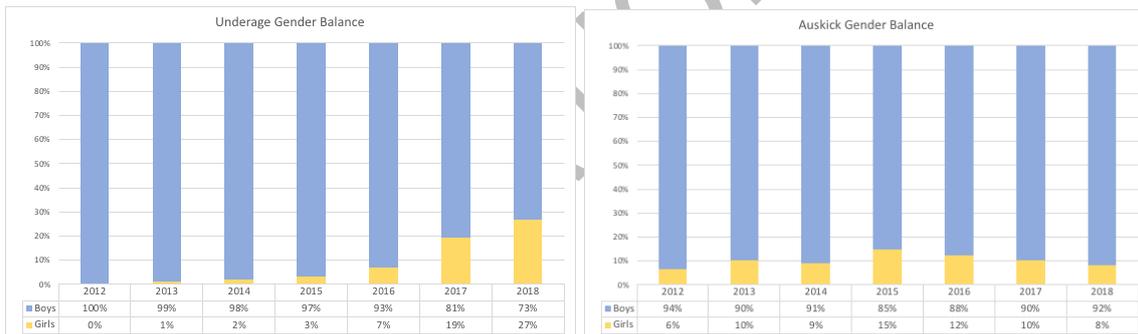
Strategic Challenges – Football Operations

Participation

There was no change in the total number of underage players playing for the club between 2017 and 2018. However, there was a change of gender balance with a 38% increase in the number of girls playing for the club and a 10% decrease in boys. The reduction in boys led to a reduction in boys teams.



In 2018 there was a 16% decrease in the total number of Auskick participants with a 33% decrease in the number of girls and a 13% decrease in boys participating. To an extent the reduction in girls participating can be attributed to a greater number of younger girls playing for the under 10 girls team, rather than remaining in Auskick which would have been the case in previous years.



The proportion of girls playing for the club has risen significantly to 27% from 19% last year within the underage program. However, the proportion of girls has decreased slightly within the Auskick program.



The overall participation in the club decreased by 16% (37 players) attributed almost completely to the reduction in Auskick participants. Pleasingly the total participating rate for girls was 20% for the year.

Team Allocation

There were less issues with team allocation this year due to the implementation of a consistent documented policy that was more clearly communicated throughout the club. We must continue to be vigilant in this area to ensure that these positive outcomes can be continued.

Coaches

The quality and availability of coaches remained high across most age groups. However, it has been recognised that we need to continue to support coaches with development opportunities, training support and mentoring to ensure that their skills enable them to engage and develop the players.

Training

With the large number of players and teams now participating in the club the logistics of training within age groups and between teams is a challenge. This is compounded where teams have a wide spread of abilities as it is difficult to tailor programs that stretch players at different stages of development.

Consideration needs to be given to how we can address these concerns. There is an opportunity to assist coaches and team managers through the development of a plan for more engaged training sessions, including a model to assist coaches with session planning, building consistency and enabling input from experienced coaches

Participation/Rotations

The club has yet to find a consistent balance between ensuring that all players are given the opportunity to play in various areas of the ground compared to locking down positions and focusing on being more competitive. The challenge of this issue being that what the “correct” balance is, is highly subjective and perceptions are highly varied.

What is clear is that the club needs to determine how we can improve our communications regarding what players and parents should expect and ensure that we respond in a timely manner where those expectations are not met.

We must also consider the feedback from players during the season to ensure that they remain positive towards their football and connection with the club.

Our Community

The Northcote Junior Football Club is one of the largest community clubs within the Northcote and surrounding suburbs. Not only do we support over 500 players during the winter months, there are over 100 parent volunteer coaches, support staff and other office bearers who contribute to the running of the club. When considering the friends and families of the players including parents, grandparents and siblings that regularly attend matches the community that regularly engages with the club during winter is well over 2,000 people from a complete cross section of Northcote and the surrounding suburbs.

The Northcote Junior Football Club recognises that it is critical to the success of the club that we engage this community beyond simply providing an opportunity to play football. We believe that bringing together people from across the community into our positive environment is a way of building friendships, understanding and open-mindedness which not only provides positive role models for the children within the club, it also builds a stronger community in which we all live.

The Northcote Junior Football Club is strongly influenced by this belief in our local community and it underpins our values and aspirations. We will continue to strive to build activities and engagement alongside our football programs for this reason.

Other Stakeholders

Other significant stakeholders recognised as central to the sustainability and ongoing success of the club include:

- Umpires
- Players and families of other clubs within the Northern Football League
- The Northern Football League
- Local Schools
- Dennis Cricket Club
- Darebin Council
- Local residents
- Local businesses
- Sponsors
- AFL Victoria
- Carlton FC/Northern Knights
- The Australian Football League

Strategic Challenges - Community

Community

The key challenge with building a stronger club community is the delivery of activities which draw together members outside the direct game day and training activities. There is a lot of interest for the children and families to participate in activities. However, we have been unable to date to find time and resources to facilitate such activities and run the football club.

This needs to be a greater focus in the coming years as it is this interaction that forms a greater bond with the club and greatly assists with families desires to join the club and remain members during older age groups.

Communications

There is a challenge to improve engagement with members. The members survey responses rated club communications as being an area for improvement. Similarly the low response rate to the parent survey and difficulty interpreting survey results showed the challenges in our current approach in gaining deeper insights in member perceptions. This was contrasted with the positive engagement through the player feedback sessions.

Consideration needs to be given to how the club and the committee can improve engagement with members throughout the season at a level that allows for an appropriate response. This is particularly where players and/or parents of particular teams appear to be experiencing specific concerns.

The club should build on the positive outcomes from the player engagement potentially through consideration of player leadership mechanisms such as club captains and/or a player committee.

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Facilities

The Northcote Junior Football Club is based at McDonnell park and utilises club facilities provided by the Darebin Council. There are two football grounds which provides for better game and training scheduling.

In 2018 the main ground has had an electronic scoreboard installed.

The club rooms are basic and were developed without specific consideration of women's teams utilising the facilities in the numbers in which they do now.

The main club area has been repainted at the end of the 2018 season.

The club is in the process of developing a Facilities Improvement Plan and have begun exploring mechanisms for improved fundraising to realise this plan. Areas of specific concern include:

- Gravel area directly in front of club rooms is variously dusty or muddy throughout the season.
- Changerooms do not cater for the additional girls teams now playing with the club and do not appropriately consider gender specific needs.
- Toilets are insufficient for large player numbers, particularly for female players.
- The grounds are in general good condition however, the surface has holes in some areas
- There is little coverage of artificial cricket pitch areas during winter which can be a safety hazard.
- Lighting is low on the second oval limiting training opportunities for the growing number of players and teams.

Strategic Challenges - facilities

There is a need to develop a facilities development plan and to secure funding to realise that plan.

Member and Player Feedback

During the 2018 season the club undertook two formal feedback processes to seek input from the members and players regarding the club's performance. This included an online survey of members and for the first time feedback sessions with players.

Strategic Challenges – Members Feedback

There were a number of themes for the club to explore in response to the member feedback. These included:

Communications

There is a challenge to improve engagement with members to gain deeper insights in member perceptions.

Consideration needs to be given to how the club and the committee can improve engagement with members throughout the season at a level that allows for an appropriate response. This is particularly where players and/or parents of particular teams appear to be experiencing specific concerns.

The club should build on the positive outcomes from the player engagement potentially through consideration of player leadership mechanisms such as club captains and/or a player committee.

Football

Overall the responses regarding playing football were very positive, especially regarding coaches and team management. However, the responses indicate the ongoing challenges of team allocation and we must remain vigilant in this area.

The challenges meeting expectations regarding game time and rotations appears to be a team specific issue which needs greater exploration within those teams. The ability to respond to these concerns is linked closely to improved member engagement.

Training

With the large number of players and teams now participating in the club the logistics of training within age groups and between teams is a challenge. This is compounded where teams have a wide spread of abilities as it is difficult to tailor programs that stretch players at different stages of development.

Consideration needs to be given how we can address these concerns. There is an opportunity to assist coaches and team managers through the development of a plan for more engaged training sessions, including a model to assist coaches with session planning, building consistency and enabling input from experienced coaches.

Facilities and Canteen

The feedback provided areas of focus regarding issues to be included in the facilities master plan. There is also an opportunity to continue to review canteen pricing and food available.

Social Activities

The player feedback particularly indicated the challenge of building greater opportunities to engage with the social groups created through the club. Developing a calendar of player and parent non-football events should be positively received.

2019 – 21 Financials

The following high-level financial forecast has been prepared to guide budget creation.

The objective is to ensure that we have a conservative cash buffer to secure the club against unforeseen issues.

We also intend to build a separate facilities fund to support the facilities development program being considered within this plan.

Annually the club develops a budget which is approved by the committee. Budget includes:

Budget for recurring tasks and initiatives to be developed by Treasurer.

- 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

Balance Sheet Projections

Operating cash is to be retained to fund club expenditure during off season.

To ensure that the club has sufficient resources to manage unexpected events we propose to build a greater cash buffer, as well as the accumulation of a building development fund to continue to improve the club's facilities and enable us to bid for cash matched grants.

	2018 Actuals	2019 Budget	2020 Projected	2021 Projected
Operating (cash)	29,282	30,000	30,000	30,000
Long term savings	10,638	13,500	16,500	20,000
Facilities Fund		7,000	6,000*	16,000
Merchandise	4,140	4,000	4,000	4,000
Total Current Assets	44,506	54,500	56,500	70,000
Club Room Improvements	12,675	10,000	20,000	18,000
Plant and Equipment	19,531	20,000	20,000	20,000

*fund drawn upon to develop facilities.

Financial Projection Assumptions

Club Income	
Membership	Not increase membership costs over the life of the plan. Increase in player numbers will increase total membership revenue.
Sponsorship	Increase annual sponsorship by 25% over three years
Grants	Maintain 2018 grant level each year
Fundraising	Increase fundraising activities by 300% over three years
Other Revenue	
Total Club Income	Increase total club revenue by
Sales Income	
Canteen Sales	Maintain canteen sales
Merchandise	Maintain merchandise sales
Canteen Expenses	Maintain canteen expenses
Merchandise expenses	Maintain merchandise expenses
Total Sales Margin	Maintain canteen and merchandise margin over period of the plan
Total Revenue (Net)	Grow total revenue through increased sponsorship and fundraising
Club Operations	
General operating	Maintain General Operating
Social activities	Increase expenditure on social events. Costs to be offset with fundraising activities incorporated with these events.
Free kick program	Maintain expenditure on free kick program
Player apparel	Reduce expenditure on player apparel to a sustainable level
<i>Capital Expenditure</i>	<i>Grow capital expenditure fund which will fund works program outlined in facilities development plan.</i>
Total Club Operating	Maintain current club operating expenditure level, while redirecting priorities.
Football Operations	
Team Registration	Team registration fees are projected to increase over time
Team uniforms	Team uniform costs are projected to increase with move to Yarra league then stabilise
Equipment	Grow expenditure on equipment to ensure each team has sufficient equipment to meet needs.
Umpires	Umpire fees are projected to rise gradually
Coach development	Increased focus on coaching development
Trophies	Maintain current level of trophy expenditure
General team operating	Maintain current level of general team operating expenses
Total Football Operations	Grow expenditure on football operations.
Net Operating Result	Improve net operating result by 50% over three years to enable the club to rebuild stronger financial buffer.
Amortisation, Depreciation and Other expenses	
Net Club Earnings	
Auskick Program*	
Revenue	Revenue to grow through increasing numbers
Expenses	Equipment renewal and focus on coaching development programs will grow expenditure over the three year projections
Auskick Net Operating	Maintain a positive result for the three year period.

Strategic Challenges

The club's financials have improved in 2018 and have enabled the club to operate without significant concern. However, the current income outside membership income streams are inconsistent and do not allow for the building of a sufficient financial base to fund facility improvements. Also our financial buffer is limited therefore the club's sustainability may be challenged if significant unforeseen events were to occur.

The club needs to improve the consistency of the non-membership income streams to fund improvements to infrastructure and build a more secure financial buffer over the life of this plan.

Club needs to improve its sponsorship revenue.

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Strategic Focus

The committee has identified six key areas for the club to focus on during the life of this plan to addressing the identified strategic challenges.

1. Recruitment:

The club must continue to focus on recruitment of new players so that we are able to field teams across all age groups. Sufficient players of similar abilities has been identified as the biggest driver of player enjoyment and capacity to manage teams successfully.

We know that players numbers drop as they get older therefore having a strong base of young players is very important. Most critically is the recruitment of Auskick participants as they come to the club when these families are less likely to be aligned with other sporting organisations and it provides an opportunity for them to begin a long association with the club.

Kindergartens and primary schools are well distributed throughout the area so the club has a natural geographic advantage which does not as strongly exist at high school level. This age group also has a wide demographic and strong friendship bonds which the club provides an opportunity to maintain as children disperse into different schools at a later age.

There is also potential to build greater ties with schools beyond primarily schools with existing strong links to the club. This may include promotion in school newsletters/ assemblies, school clinics, and/or school focused training programs (cross-training, pre-season, fitness).

2. Player Retention:

To deliver our vision to field teams in all age groups the club must retain older aged players in sufficient numbers to field teams. This is an ongoing challenge as older players move away or pursue other interests.

There is also a significant challenge of older players wishing to continue playing football at other clubs. There are many reasons for players changing clubs. However, feedback strongly suggests that playing with and against their friends is a strong driver. It has been identified that players become more likely to move clubs following their commencement of high school and development of new friendship groups.

The club needs to actively work with older teams to understand retention issues and develop programs that engage this group so they want to stay playing for Northcote and bring others to the club so older age numbers can stay strong.

The club being able to provide a clear pathway to senior football is also an important factor for some players. The football club must pursue avenues to enable players to play for the Cougars all the way through their junior football. This is problematic while we are building numbers.

As an interim solution the club should pursue partnerships with nearby clubs so that players can continue their association with the Club even if Northcote has insufficient numbers to field an entire team. This could build a credible pathway to senior football for those players who have ambitions to do so.

3. Coaching Development:

Coaches are the most critical influencer of player enjoyment because they engage directly with the players on a regular basis. Northcote has an excellent group of committed coaches, however we must ensure that we continue to develop our coaching group so that they are confident to deliver the best program possible.

Supporting coaches is critical to providing an excellent football program which players wish to continue with.

Most junior coaches are also parents and transition through the club as their children get older. Therefore, similar to players we must ensure that there is a coaching pathway that identifies coaching potential during the Auskick program and encourages the flow of coaches from Auskick through the underage program

Developing a coaching manual (including role descriptions for coaches) may also assist in providing consistency across the playing group. This should include a review of coaching/training procedures.

4. Club Community:

For the football club to be successful it must ensure that the football club community is engaged with and committed to the club. Creating a stronger club community improves the contributions made to run the club, contributes to improved player numbers and builds a place that people want to be a part of. Player feedback has indicated a desire building greater opportunities to engage with the social groups created through the club.

One of the strengths of a football club is that it brings together a group of people who may not regularly socialise together and builds strong friendships. This includes children who have been playing together since kindergarten age and parents who have become friends while congregating on the edge of the ground during training and game day.

These are friendships and bonds which we wish to foster because it builds a stronger community around the club.

5. Improved Facilities:

Improved club facilities are critical to ensure that being a part of the club is an enjoyable experience. It is therefore critical to delivering our objectives of attracting and retaining players as well as building a stronger club community.

Funding facilities improvements is a major challenge. However, we must determine a clear strategic facilities improvement plan and aim to delivering that plan over time. There may also be potential to build partnerships with other organisations who have facilities (such as the YMCA) which could supplement our own.

6. Financial Security:

As a community junior football club our financial viability can be challenged by unexpected expenditure as we try to keep subscriptions low to encourage participation. Our funding base is also quite narrow. However, the cost of running our programs continue to grow.

The club must therefore improve the quantum and sustainability of our non-membership income streams to ensure that club is financially secure and able to improve facilities for our members.

2019 Initiatives

The following Operational initiatives have been identified for implementation prior to or during the 2019 Season. These initiatives have been developed to address the Strategic Focus Areas identified. The committee are to prioritise and allocate responsibility for their completion. Some tasks may be moved to subsequent years for completion.

Initiative	Project Manager
Relocation to the Yarra Junior Football League	
1. Manage the transition to the Yarra Junior Football league including updating administration and team management arrangement, amending uniforms and raising necessary funds to finance the transition.	President
Player Recruitment and Retention	
2. Actively engage 2018 U14 boy players and recruit additional players as required so that an under 15 boys team can be fielded in the 2019 season.	
3. Actively engage 2018 U16 girl players and recruit additional players as required so that an under 18 Girls team can be fielded in the 2019 season	
4. Engage older age groups to improve understanding of retention issues and develop player retention strategy for 2020	
5. Actively engage local high schools to develop partnership programs, with a particular focus on girls football as this is a new opportunity to gain a foothold in these schools. Include: Northcote & Preston High Schools and Santa Maria College with an aim of recruiting older aged players.	
6. Actively engage Northcote kindergartens through football program or small scale equipment donations (used Auskick football) to encourage involvement in kindergarten aged children in Auskick program.	
Football Operations	
7. Review logistics and approach to training and identify opportunity to assist coaches and team managers in the delivery of engaged training sessions, including a model to assist coaches with session planning, building consistency and enabling input from experienced coaches.	
8. Consider how players playing other sports can better access training (i.e. Joint Saturday training session)	
9. Produce a girls program development plan that will guide activities to be undertaken to continue to ensure that participation numbers continue to increase	
Communications and Engagement	
10. Engage directly with all members (including Auskick) through regular update emails across the club and to individual teams.	President
11. Improve engagement with Auskick participants to ensure that they feel connected and therefore a commitment to the Northcote Junior Football Club.	All
12. Direct committee engagement with parents on game day and delivery of feedback to the committee for consideration. This engagement is to focus on teams experiencing specific concerns.	President
13. Build on the positive outcomes from the player engagement potentially through consideration of player leadership mechanisms such as club captains and/or a player committee. Focus programs on improving the sense of ownership of the club.	President
14. Improve relationship with neighbouring junior football clubs (such as Parkside) so that we can share challenges and learn from their experiences.	

Initiative	Project Manager
15. Provide more defined opportunities for parent involvement in club management to encourage greater involvement.	President
Club Community Events	
16. Build a calendar of events and activities that enable the cougars community to come together outside football (non game day - off season) to encourage connection with the club and our community.	
17. Active encouragement of Auskick participants and their families to be involved in club activities and events.	
18. Consider free kick focus events such as annual dinner at or near the club (people bring a dish)/connect via social media	
19. Explore opportunities to build partnerships with local sporting organisations such as the Northcote YMCA to build greater engagement with the club.	
20. Explore opportunities to field Northcote Cougars aligned teams in local non-football sporting competition (mixed netball, tennis etc.)	
Fundraising	
21. Develop sponsorship and fund raising committee to implement a program of active engagement with Northcote businesses to encourage greater small scale club sponsorship.	
22. Review club promotional materials provided to potential sponsors.	
23. Consider capacity to deliver event fundraising (trivia night/family day).	
24. Actively advertise donation system, with linkages to specific projects.	
25. Explore opportunity for team specific fund raising such as team being given responsibility for funding team balls, uniforms, social activities through small scale fund raising activities (i.e. game day raffles).	
Facilities	
26. Finalise Landscape Master Plan to address key landscape issues including: mud patch/dustbowl outside clubrooms, back oval lighting, female change rooms	
27. Review presentation of Club History/ Memorabilia to build a greater connection with the history of the club.	
Advertising/Promotion	
28. Pursue additional promotional opportunities to raise the profile of the Northcote Junior Football Club within the Northcote and surrounding suburb community in line with the messaging that the Northcote Junior Football Club is Northcote's Junior Football Team	
29. Consider potential to leverage existing community events to raise club profile including: International Women's Day, 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	
30. Review club and ground signage to deliver improved club recognition.	
Cultural Awareness	
31. Engage community multicultural organisations to ensure that we remove all barriers to greater involvement and explore potential to deliver cultural sensitivity training at a club level.	
32. Identify key club documentation to be translated into languages relevant to the local community and have these translated.	

Performance Targets

The following targets have been identified as demonstrating success in implementing the initiatives contained within this plan. At the conclusion of each season the committee are to prepare a brief report for the membership regarding achievement of the objectives within the strategic plan as demonstrated through progress towards the performance targets set out below.

Recruitment:

Growing Auskick participation to over 300 participants including at least 100 Girls by 2021.

Recruit at least 10 older aged players (U13 or older) each year to join the club.

Equal number of girls and boys in underage program by 2021.

Retention:

At least one team for each of the girls and boys U15, U16 and Youth Girls/Colts age groups by 2121.

Increase middle aged group Auskick numbers by 25% by 2121

At least 90% player retention (of those who remain living in the area) year on year.

Coaching Development:

Maintain Auskick coaching numbers and increase transfer to underage program by 10%.

Deliver coaching manual by 2019.

Community:

At least six non-football related club community events per year.

Improve club engagement score by 30% by 2120.

Facilities:

Development of a strategic facilities improvement plan by 2019.

One major facility improvement project completed by 2021.

Financial:

Raise term deposit to at least \$20,000 to ensure that the club has sufficient funding to respond to significant unforeseen challenges by 2021

Raise sponsorship value to over \$20,000 pa by 2021.

Build facilities development fund to enable ongoing improvement of club facilities.