

STRATEGIC PLANNING

A roadmap clarifying where we want to go and how we will get there

**WHERE ARE WE
NOW?**

**RESEARCH &
SITUATION ANALYSIS**

**WHERE DO WE
WANT TO BE?**

STRATEGY

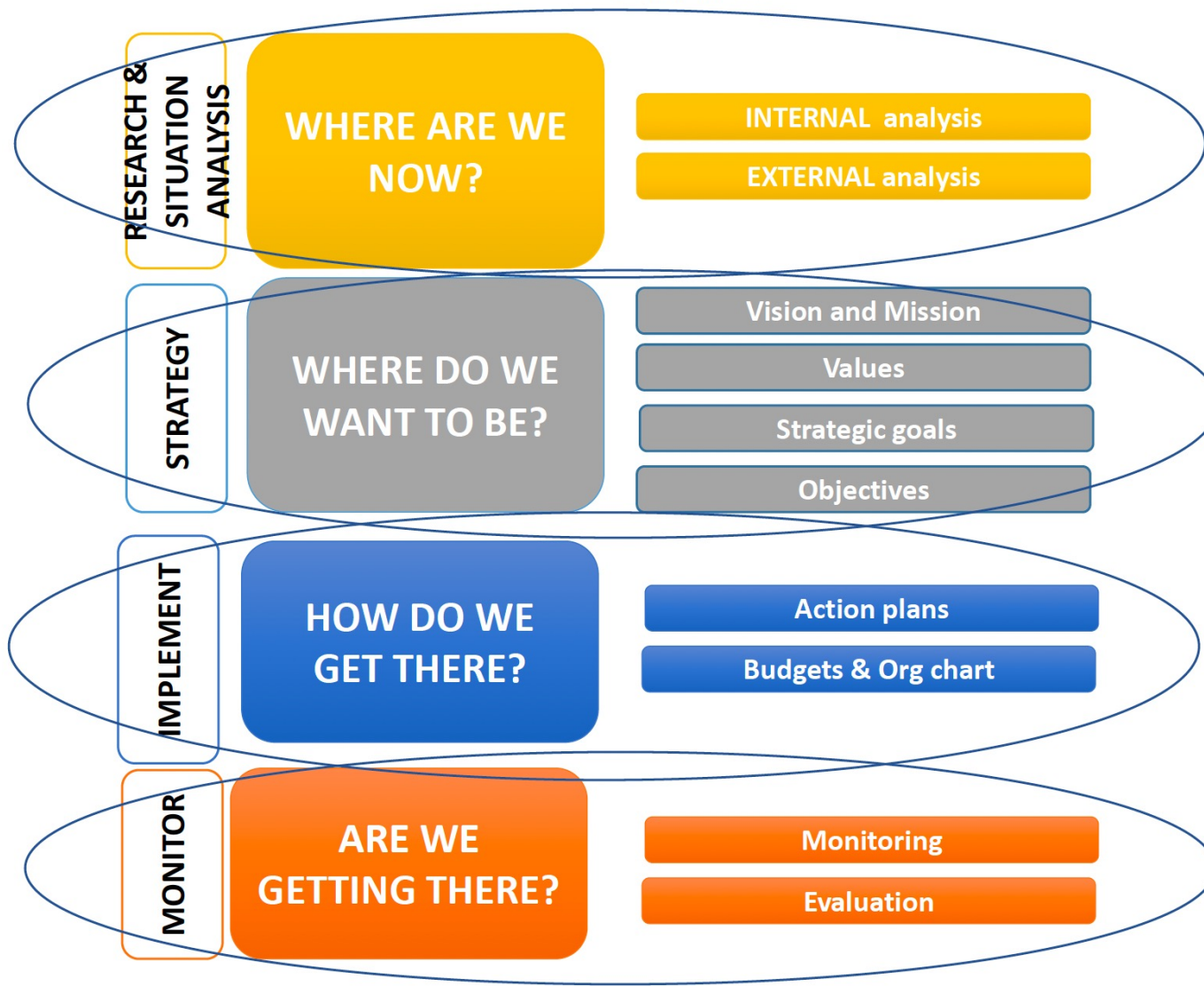
**HOW DO WE
GET THERE?**

IMPLEMENTATION

**ARE WE
GETTING
THERE?**

MONITORING

STEPS



WHERE ARE WE NOW

FIRST STEP!

01



QUESTIONNAIRES

Online or printed questionnaire survey's

03



DESK RESEARCH

Financial data, sales data, player reg data, coaching & ref data, Industry reports, articles,

WHAT DID THE RESEARCH TELL US?

02



FOCUS GROUPS/1:1

Deep dive into a subject

04



SITUATION ANALYSIS

SWOT, PEST, Stakeholder analysis
Competitor Analysis, Resource Analysis

We will focus on this area today

SITUATION ANALYSIS

- Where are we now?
 - Internal analysis
 - External analysis

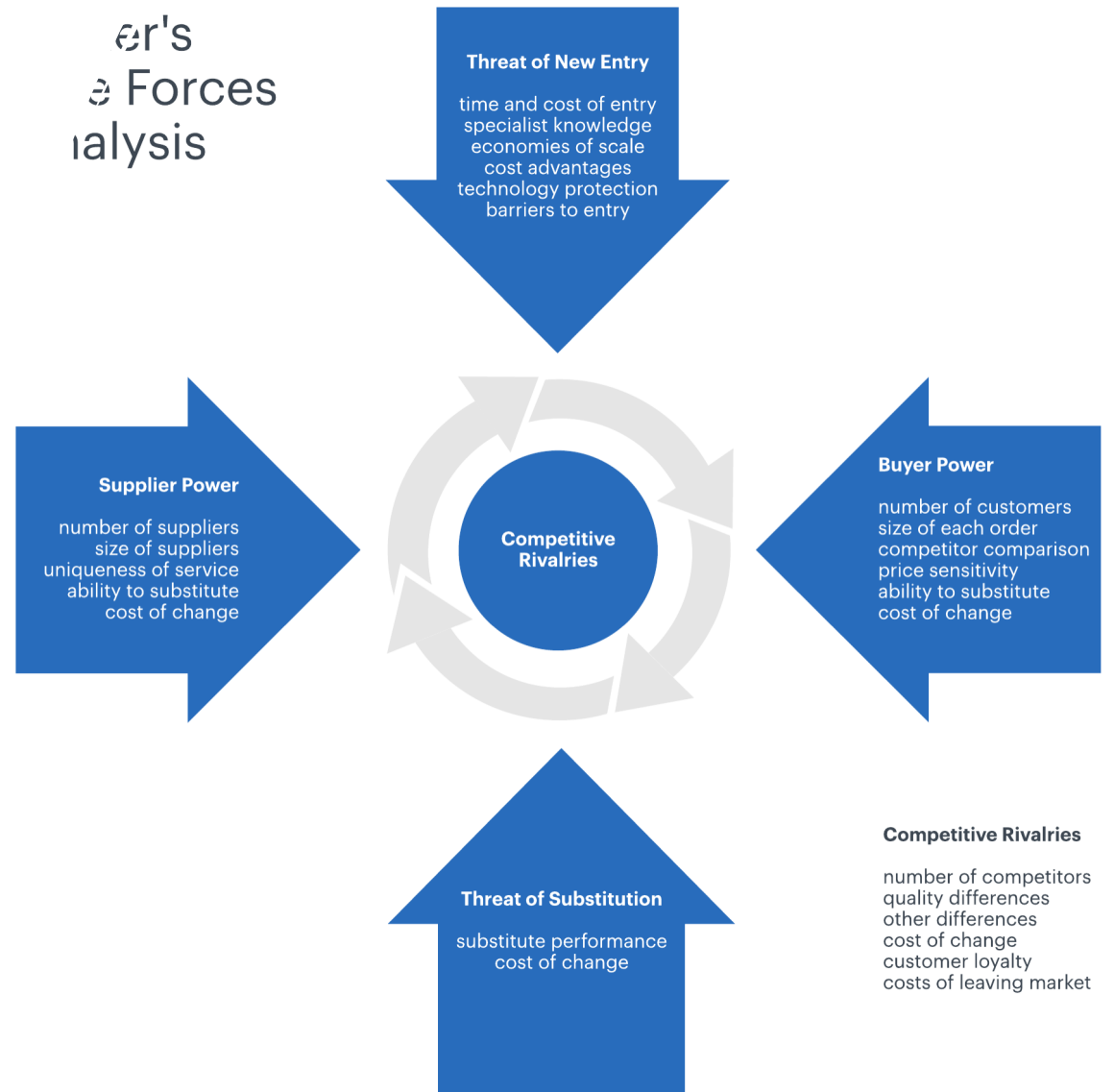


PEST ANALYSIS

P POLITICAL	E ECONOMIC	S SOCIAL	T TECHNOLOGICAL
Stable government	High unemployment	Change in viewership on TV for sport	Increase usage of esports
XX	XXX	XXX	Increase usage of AR/VR
XXX	XX	XXX	Increase usage of OTT

Porter's 5 Forces Analysis

PORTER 5-FORCES ANALYSIS



SWOT ANALYSIS

INTERNAL FACTORS		EXTERNAL FACTORS	
S STRENGTHS	W WEAKNESSES	O OPPORTUNITIES	T THREATS
Well-developed regional and local football structures with well organised competitions	Limited number of qualified coaches, referees and club administrators	Good relationship and cooperation with government departments	Fewer investments from major sponsors due to international economic turmoil
Small size of Association with excellent relationships with key stakeholders	Lack of IT capability, e.g. poor player registration system and databases	Increasing popularity of futsal, development of youth competitions	Growth of other sports
Great history of football, which maintains interest in the game	Difficulty attracting sponsors into football due to competition from other sports	Kids love to play football	Government changes may affect funding
HQ and facilities (arenas, pitches)	No specific job description of staff – overlapping of duties	Increase interest from private sector to support football	E-Sports and electronic gaming meaning kids are not as active

STAKEHOLDER ANALYSIS

STAKEHOLDER / STAKEHOLDER GROUP	HOW DO WE COMMUNICATE WITH THE STAKEHOLDER	WHAT IS THE RELATIONSHIP LIKE <i>Very Poor</i> <i>Poor</i> <i>Average</i> <i>Good</i> <i>Excellent</i>	HOW IMPORTANT IS THE STAKEHOLDER TO OUR ORGANISATION <i>Not important</i> <i>Important</i> <i>Vital/fundamental</i>	WHAT CAN BE DONE TO IMPROVE THE RELATIONSHIP IN THE NEXT 12 MONTHS (3 ACTIONS)
<p>Sponsors</p>	<p>-Face to face meetings -Email -Annual Review</p>	<p>Poor</p>	<p>Vital</p>	<ol style="list-style-type: none"> 1. Introduce monthly account management 2. Set up weekly calls 3. Provide monthly report

COMPETITORS ANALYSIS

COMPETITOR (DIRECT OR INDIRECT)	WHERE ARE THEY STRONG? (WHAT ARE THEY GOOD AT. FAN ENGAGEMENT, GOVERNANCE, PARTICIPATION, INCOME GEN, ELITE, DIGITAL, FACILLITES, MEDIA EXPOSURE, REPUTATION)	WHAT IS THEIR WEAKNESS?	WHAT 2 ACTIONS CAN BE IMPLEMENT IN ORDER TO COMBAT THE COMPETITOR
Athletics	-School competitions -Generating PR in the local media	-Limited sponsorship income	1. Develop Schools strategy 2. Meet them to see if we Can work on joint projects

RESOURCE ANALYSIS

LIST CURRENT RESOURCES (FINANCIAL, HUMAN, FACILITIES)	WHAT DO YOU LACK IN RESOURCES CURRENTLY (FINANCIAL, HUMAN, FACILITIES)	WHAT DO YOU NEED IN THE FUTURE IN TERMS OF RESOURCES
20 Staff	Lack of finance to employ more staff	3 new staff in coaching dept
Technical Centre With 3G pitch	Cost to maintain the 3G pitch	Upgrade of coach education room (new whiteboard, new chairs)
\$1m cash in the bank	NA	Invest a percentage of the cash into Grassroots & elite programs

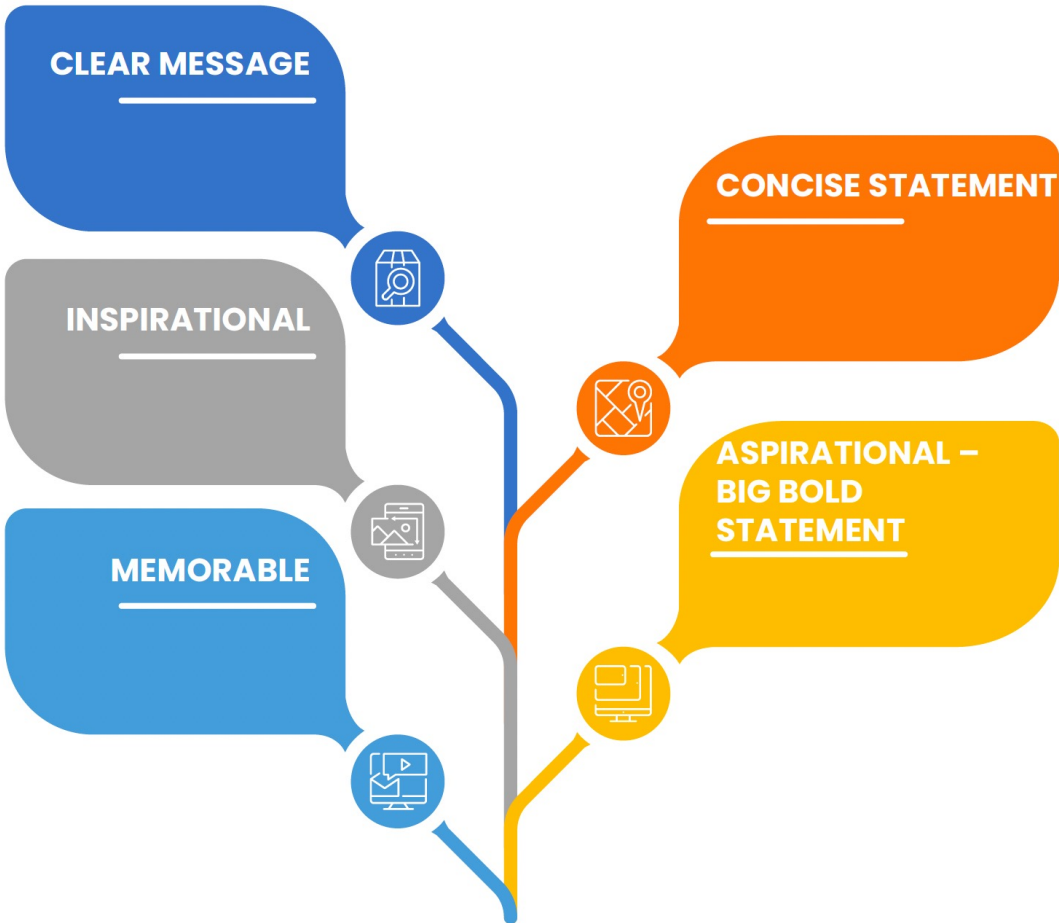
SKILLS & CULTURE ANALYSIS

AREA	DESCRIBE THE CURRENT SITUATION	WHAT IS NEED TO IMPROVE THE CURRENT SITUATION
Staff Skills	<ul style="list-style-type: none">-5 trained in football Management course via AFC-5 staff with degrees-10 A lic coaching badge	<ul style="list-style-type: none">-All coaches to have A License-All staff to go through English course
Organisational culture	<ul style="list-style-type: none">-Positive team culture & Collaboration exists in the federation-Shared corporate values defined but not implemented.	<ul style="list-style-type: none">-Implement corporate values from the SP

VISION

- Description of our clear and inspirational long term ambition or dream
- OUR NORTH STAR

PROCES OF DEFINING A VISION



DEVELOPING YOUR VISION

- List the words you want to see in the vision
 - 1)
 - 2)
 - 3)

- In 2030 we will be ...
- In 2030 will be ...
- By 2030 we will have ...
- By 2030 we want ...

EXAMPLE TO DISCUSS

TORONTO FC (MLS) vision statement

The vision is to create a club that is internationally recognized as:

- A leader in player development
- A leading edge organization on innovative practices, and
- A consistent contender for championships in North America

WHEN SETTING A VISION

- Is it:
 - Future tense
 - Directional
 - Can you paint a picture of where you are heading? (your north star)
 - Long term statement
 - Connected with what you are doing now
 - Big / bold statement
 - Does it get you excited?
 - Does it get you out of the bed in the morning?

VALUES

- The fundamental beliefs which:
 - Drive how your organisation operates , manage its staff, make decisions and manage relationships
 - Should be shared with employees and stakeholders
 - Will help to define the brand of your organisation
 - How we will behave

Core Values	Value Statement
Fair-play	We will manage and promote all aspects of football with impartiality and respect
Integrity	We adhere to strong ethical, moral and sporting values
Passion	We are <u>passionate</u> in every aspect of football endeavours
Transparency	We will promote and communicate our policies, processes and decisions, in a timely manner
Accountability	Accepting responsibility for aligning programmes and activities with expected aims and outcomes
Excellence	Delivery of our programmes to the highest standards
Service	We will provide football programmes for all participants
Innovation	We are dedicated to continuous research and development to the future of our game
Teamwork	Commitment to our common goals, while showing concern and support for all

GOALS & OBJECTIVES

- Objectives are specific milestones which lead to the realisation of strategic goals
- Goals are the long term priorities to achieve your vision
- Taking in consideration your situational analysis, research and vision

STRATEGIC GOALS	OBJECTIVES
Goals are broadly defined targets	> Objectives are more specific and measurable
Goals will involve a number of objectives	> Objectives will involve a number of action plans
Goals generally do not have a definitive timeline	> Objectives must be bound by a definite timeframe

OBJECTIVES

SMART



SPECIFIC
What activities
will be carried
out



MEASURABLE
How will it be
measured
(in a definitive or
quantifiable
method)



ACHIEVEABLE
Is the objective
achievable within
the time-frame
provided



RESPONSIBILITY
Who is the
person
responsible for
carrying out and
completing the
objective



TIME BOUND
When will the
objective be
achieved
(completion
date.)



WHY

Without this accountability and responsibility, objectives may not be achieved

Example of Growing Commercial Revenue

OBJECTIVE	RESPONSIBILITY	COMPLETION DATE	MEASURE/KPI	COMMISSION/ COMMITTEE
Employ a commercial manager	CEO/GS	31 DEC 24	Contract signed	Marketing & Commercial Committee
Increase sponsorship revenue to \$50,000 per annum	Commercial Manager	31 DEC 25	\$50,000 achieved	Marketing & Commercial Committee
Generate \$10,000 per annum from Merchandising	Commercial Manager	31 DEC 25	\$10,000 achieved	Marketing & Commercial Committee

ACTION PLAN

Goal	Grow commercial revenues		
Objectives	Recruit a full-time Commercial Director		
Actions/Tasks	Responsible	Deadline	Completed RAG
1. Create the job description and business case regarding the post for the ExCo	President	Sept 20 th , 2020	Green
2. ExCo to approve the funding for the position of Director Commercial with accompanying budget support	GS	Sept 20 th	Red
3. Advertise the Post in local newspapers and online	GS	Oct 30 th	Yellow
4. Identify interview committee (min of 3 people)	GS	Dec 31 st	Green
etc	etc	etc	Green

PROPOSAL

- Prepare all the analysis
 - Choose one team
 - Organanisationl structure
- Prepare a strategic plan
 - How to develop your organization
 - Steps to grow
 - Action plan