

Strategic Plan | Tauranga Blue Rovers Football Club

12 February 2024

VISION/MISSION		VALUES	PURPOSE	GOALS & INITIATIVES	ACTIONS & CHALLENGES																																																											
<p>WHAT “BUSINESS” ARE WE IN? Providing football to our community. Creating a lifelong love for “the beautiful game”. Developing great football players and good people.</p> <p>HOW Diverse football programmes (including organising and entering teams into NZ Football competitions) to make football accessible.</p> <p>VISION Anyone can play football at our club.</p> <table border="1"> <tr> <td>Who</td> <td>Children, youth, seniors. Schools.</td> </tr> <tr> <td>What</td> <td>Winter football, football skills programmes, holiday programmes, summer football</td> </tr> <tr> <td>Where</td> <td>Te Papa Peninsula, Oropi, Pyes Pa, Tauriko, Tauranga South</td> </tr> </table>		Who	Children, youth, seniors. Schools.	What	Winter football, football skills programmes, holiday programmes, summer football	Where	Te Papa Peninsula, Oropi, Pyes Pa, Tauriko, Tauranga South	<p>CORE VALUES</p> <ul style="list-style-type: none"> • Inclusiveness – we believe football is a sport for everyone. • Integrity – we will be honest and transparent. • Excellence – we strive to be outstanding in what we do. • Sustainability – we want the club to be able to continue long into the future. • Stage appropriate – we understand players have different needs at different stages of their development. • Partnership – players and parents must be willing partners – everyone must do their part. 	<p>WHAT WE WANT TO HAVE</p> <table border="1"> <tr> <td>1.</td> <td>Proud, engaged, connected and supportive members</td> </tr> <tr> <td>2.</td> <td>Sustainable financial performance</td> </tr> <tr> <td>3.</td> <td>High quality facilities</td> </tr> <tr> <td>4.</td> <td>Entertaining, competitive football</td> </tr> </table> <p>MEASURES</p> <ul style="list-style-type: none"> • Player retention rate. • Volunteer retention rate. • Increasing player numbers. • Game attendance. • Local sponsors. • Non-fee income. • Cash surplus growth. • Good facilities. 	1.	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Entertaining, competitive football	<p>5 YEAR KEY GOALS</p> <table border="1"> <tr> <td>1.</td> <td>750 players by 2028 (+200 ~136%)</td> </tr> <tr> <td>2.</td> <td>90% Player retention from First Kicks through to G12 (end of youth)</td> </tr> <tr> <td>3.</td> <td>75% Player retention from Juniors to Youth (G12 to G13)</td> </tr> <tr> <td>4.</td> <td>33% of players are female</td> </tr> <tr> <td>5.</td> <td>Volunteer retention mirrors player retention</td> </tr> <tr> <td>6.</td> <td>Healthy financial performance</td> </tr> <tr> <td>7.</td> <td>Sponsorship makes up 25% of revenue</td> </tr> <tr> <td>8.</td> <td>100% use of Morland Fox Park (Y1-2)</td> </tr> <tr> <td>9.</td> <td>Lights at Pemberton Park (Y2-3)</td> </tr> </table> <p>KEY INITIATIVES Annual Priorities to 31/9/24</p> <table border="1"> <tr> <td>1.</td> <td>Paid staff</td> </tr> <tr> <td>2.</td> <td>Holiday programmes</td> </tr> <tr> <td>3.</td> <td>In-school programmes</td> </tr> <tr> <td>4.</td> <td>Summer football</td> </tr> <tr> <td>5.</td> <td>Development programme</td> </tr> <tr> <td>6.</td> <td>Merchandise promotion</td> </tr> <tr> <td>7.</td> <td>Seeking local sponsors</td> </tr> <tr> <td>8.</td> <td>Improved relationship with TCC</td> </tr> <tr> <td>9.</td> <td>Non-fees income (food and drink sales)</td> </tr> </table>	1.	750 players by 2028 (+200 ~136%)	2.	90% Player retention from First Kicks through to G12 (end of youth)	3.	75% Player retention from Juniors to Youth (G12 to G13)	4.	33% of players are female	5.	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Non-fees income (food and drink sales)	<ul style="list-style-type: none"> • Inclusiveness – Together in Football, products at different price points, focus on female football, in-school programmes, walking football, Tauranga Fiji team, supporting other community groups. • Integrity – publish policies and financial information. • Excellence – Xero Club Support Programme, development programme, youth performance (Y3-5). • Sustainability – budgeting, sponsorship, paid roles, feedback loops from volunteers and members, vetting, accountability. • Stage appropriate – following the NZ Football All-of-Football Plan. • Partnership – Criteria for development coaches, players and parents. <p>CHALLENGES</p> <table border="1"> <tr> <td>1.</td> <td>Lack of greenspace access and lit greenspace access.</td> <td></td> </tr> <tr> <td>2.</td> <td>Lack of expertise (advocacy and sponsorship).</td> <td></td> </tr> <tr> <td>3.</td> <td>Lack of volunteers (not enough hands to do all the work).</td> <td></td> </tr> </table>	1.	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Notes/Comments

- Players are paying for their own experience (juniors are not subsidising seniors).
- Lots of diversity. Diverse culture and diverse skills and diverse programmes (lots of choice). Need lights and staff to offer diverse programmes.