[Document Title]

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2016/17 Altrincham Football Club Strategic Review – 5 Year Plan

 26th February 2017

 Altrincham FC Board of Directors

 First Draft

**Altrincham FC – 5 Year Plan**

**Introduction**

Altrincham FC Board of Directors commissioned a Strategic Review in 2016, with the intention of gaining a better understanding of the strengths and weaknesses of the Football Club.

Following completion of the Review, the Club’s Directors requested the development of a plan that would enable the club to work on elimination of the weaknesses, and to reinforce and benefit from its strengths. The ultimate objective of the exercise is to enable the Club to achieve its potential within the Football pyramid.

The report has taken a 5-year view, although clearly with something of this nature the actions tend to be more focused on Years 1 and 2. We therefore suggest that, as well as being regularly reviewed for the progress required, the report should be repeated in 2018.

There are massive uncertainties facing the Club over the next 12 months as we face up to probable relegation and a season in the Evo-Stik Premier League. Whereas we hope that we will be able to maintain a reasonable level of attendance, we realize that there will be a drop in gate income, which may well be reflected in reduced Commercial and sponsorship revenues. Accordingly we have not set finite financial targets, rather we have set targets for achievement of specific actions which we hope will help maintain attendances and increase revenues.

The report has been split into what we feel are logical categories. However there are inevitably some items that would fit into more than one category, and when the plan is implemented it may be that the management structure in place will mean that the categories, and their contents, do change.

The high level categories are as follows:

Football

Supporters

PR & Communications

Board, Staff, and Volunteers

Finance

Marketing and Commercial

Sales Operations

Ground

Administration

Miscellaneous items

Finally, Altrincham FC is a Football Club, and its achievements on the playing side will rightly always be the headline news to its supporters. However beneath the playing side there have to be many areas that must be effective and efficient in order to support the Football activities administratively. Attention to these areas will help the Club to develop the support base and to increase funds so that the Club’s playing budget can be improved, along with its supporter facilities. This is reflected in this plan.

For clarity, this document reflects the views of the AFC Board and has been prepared with support from the Review team.

**Football**

**First Team**

In developing this section of the plan there is a distinction between the Club’s ambition and what we feel that we can realistically include in any plan. Despite the disappointments that everyone has felt over the past 2 years, our ambition will always be to win whatever competition we enter, and if as seems likely we are in the Evo-Stik Premier League next year, the Club will **expect** to gain promotion. If we are not successful we will have contingencies in place such that these plans will not be severely impacted.

There is clearly a need to achieve stability and we feel that this should be by achieving both managerial and player stability. Also we hope to draw increasingly on Reserve and Youth teams to develop our own players where possible.

A point that was made by two of our ‘ex‘ Managers was that the Club’s scouting was inadequate and we believe that this should be an early target for review from the Management team in place for next season.

We feel that at present the Club’s progress must be based on a part-time playing model. However if finances can be developed and League 2 promotion appears a possibility then a sustainable full time playing model would be considered.

This section will be developed further after the March Board meeting, when decisions re our Management team are finalised.

**Reserve Team**

We believe that the Reserve team operates at a realistic level to enable promising players from the Youth team to be given their first exposure to open age football. It allows young players to develop up to a point, although many would need exposure to a higher level of football using the loan system in order to progress to first team football, which is the objective.

We have included an objective for the Reserves of one player developing into a first team squad player each year, although clearly that largely depends on the quality of player emerging from the Youth teams.

**Youth Team**

We have not included any specific playing objectives for the Youth Team as we feel that they should develop their own such criteria. These should be based primarily on their achievements in developing players that progress to the Reserve and First teams, although they may also wish to measure success in their League and Cup competitions, and FA Youth Cup progress.

We also believe that the Youth team needs to review and improve integration with the BTEC program.

Ultimately an increasingly successful Youth team will attract better players, which will enhance the senior club’s chances of success.

**Pitch Facilities**

There is a problem in securing adequate training facilities for AFC First team, Ladies, Reserves, BTEC, and Junior teams. Additionally the Junior teams have problems with the availability and condition of pitches for matches.

We suggest that all parts of the Club should work together to obtain access to a permanent shared facility. Ideally this would be at Longhey, however discussions with Trafford have been dragging on for over two years. Ideally we should achieve a long-term lease (circa 30 years) with, eventually, an artificial pitch to be installed. Altrincham Grammar School for Boys should have an artificial pitch available by 2018 as well as Manchester Health Academy - both projects are being closely monitored by AFC for use.

We also suggest that a periodic review should be undertaken to see whether the conditions are right for installation of an artificial pitch at the club’s J Davidson stadium.

**Football Related Tasks**

**X = Year to complete,** ✔**= Completed**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Action** | **Current status** | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2021/22** |
| Promotion from Evo-Stik League |  | **X** |  |  |  |  |
| Consolidation in National League North |  |  | **X** |  |  |  |
| Play-offs in National League North |  |  |  | **X** |  |  |
| Promotion from National League North |  |  |  |  | **X** |  |
| Review of Scouting System |  | **X** |  | **X** |  | **X** |
| Reserve Team player moving into First team Squad |  | **X** | **X** | **X** | **X** | **X** |
| Reduce Average age of Reserve Team squad to 21 or under (exclude 3 over age players) |  |  | **X** |  |  |  |
| Review Youth Team integration with the BTEC |  | **X** | **X** |  |  |  |
| Develop Youth Team Success Criteria |  | **X** |  |  |  |  |
| Achieve Annual Youth Team Success Criteria |  | **X** | **X** | **X** | **X** | **X** |
| Progress acquisition of Club Training Facility (Longhey?) |  | **X** |  |  |  |  |
| Develop plans for artificial pitch at Longhey |  |  | **X** |  |  |  |
| Review possible artificial pitch at J Davidson Stadium |  |  |  | **X** |  |  |
| Complete Longhey Plans |  |  |  |  | **X** |  |

**Supporters**

**Survey**

The Club’s supporter base is vital to the Club and ultimately everything that the Club does is intended to enhance the enjoyment of the fans. With this in mind we feel that it’s important to undertake a short annual survey to determine the level of satisfaction of our support base. This would be done as follows:

* Annually in October
* Answers on a scale of 1-5 to enable easy analysis
* Space for ideas and comments

**Supporters Club**

The AFC Supporters Club (TASC) is seen by many, rightly or wrongly, as being in the control of the AFC Board. We feel that the AFC Supporters should consider establishing a new Supporters Club, as follows:

* Independent of AFC Board
* Recognised by AFC as being the official Supporters Club
* Membership of TASC to be transferred to the new organization
* Fund raising to be undertaken for projects identified as a priority by the Supporters Club
* Annual fund raising targets to be established by the Supporters Club
* Elected representative to be a part of AFC Management team and to attend part of the Board Meetings

**Match Day experience/Facilities**

Although generally facilities are perceived as adequate, there are still many things that can be done to improve the ‘Match Day experience’ for Fans. We believe that the Match Day can be made into more of an event, and improved from a Fan’s perspective, with particular attention given to:

* Appointing a Match Day organiser
* Allowing supporters to make the CSH more of a Club Bar
* Improving Bar, Shop, and Catering outlets (covered later)
* Children’s play facilities
* Possible child care facilities
* Variety of pre-match entertainment
* Reviewing Tannoy system
* Pre match announcements in the Bar

Measurement of success with this area should be via the annual survey.

**Increase Supporter Base**

Although attendance levels have remained generally higher than expected recently, particularly bearing in mind results, we believe that the potential is far higher.

There are many people with an association with the Football Club - including Junior players, their parents, Monthly Draw participants, CSH and Community Trust ‘customers’ - who may, with minimal encouragement, be prospective supporters. The Club needs to tap into this potential support.

We also need to consider localities adjacent to Altrincham that we do not currently consider as our natural supporter base, e.g. Wilmslow, Wythenshawe etc.

**Supporter Related Tasks**

**X = Year to complete,** ✔**= Completed**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Action** | **Current status** | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2021/22** |
| Setup Satisfaction Survey and initial run |  | **X** |  |  |  |  |
| Repeat survey and achieve 10% annual improvement in overall rating |  |  | **X** | **X** | **X** | **X** |
| Encourage the setup of a new AFC Supporters Club as per Report |  | **X** |  |  |  |  |
| Appoint Match Day organiser |  | **X** |  |  |  |  |
| Introduce a variety of Pre-match entertainment |  | **X** | **X** |  |  |  |
| Review Tannoy system |  | **X** |  |  |  |  |
| Have Announcer in CSH pre-match, with interviews etc. |  | **X** |  |  |  |  |
| Improve CSH ’look and feel’ for Match Days (Supporters task with guidance) |  | **X** |  |  |  |  |
| Improve Bar, Shop, and Catering outlets (covered in detail later) |  | **X** |  |  |  |  |
| Provide children’s play area (by Stewards Hut?) |  | **X** |  |  |  |  |
| Review possibility of some Child Care facilities |  | **X** |  |  |  |  |

**PR & Communications**

The communications from the Club have been a major source of complaint from Fans both in the Review, and in general feedback over the past year or two. The general principles suggested are:

* There is no such thing as too much communication
* We should be prepared to admit when we get it wrong (as will inevitably happen)
* Fans must accept that there are items that we can’t communicate (contractual, personal, and business sensitive issues)

**Social Media**

The Social Media service provided by the team engaged in this area is perceived as being very effective. This is especially the view from people who are either not supporters, or are irregular attendees.

We suggest that this team should continue to be supported in the development of new services in this area, using new or currently unused technologies (e.g. Snapchat, Instagram, Podcasts etc.).

We also suggest that a review be undertaken re the possibility of developing an AFC app for smartphones, possibly by taking on a Graduate or Intern, subject to feasibility and cost.

**Website**

The Altrincham FC Website is a great source of information about the Club and other related Non-League teams. It is exceptionally well maintained, however the Review feedback indicated that the ‘look and feel’ of the website is perceived by many as being dated, and that it could be improved as a shop window for the Club.

We believe that the following actions should be implemented:

* Discuss with AFC Webmaster
* Approach local companies for ‘pro bono’ help with website development and training
* Obtain funding (if necessary) to build new website
* Design and build the new website

**Other PR/Communications initiatives**

We feel that there are a few additional measures that we can take to improve the Clubs communication with fans:

* Regular email updates to interested supporters
* Meet the Board sessions every 3 months, minimum
* Meet the Manager sessions every 3 months, minimum
* Chairman’s program notes to be published on the website
* Member of the Board to be identifiable and available after all home games
* A distribution list of Volunteers and staff to be created so that internal communications are effective

Measurement of Success within the PR/Communications area should be via the Annual survey.

**PR and Communication Related Tasks**

**X = Year to complete,** ✔**= Completed**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Action** | **Current status** | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2021/22** |
| Establish Emailing list from Juniors, Community, Monthly Draw etc., to communicate Match and other Club information  |  | **X** | **X** |  |  |  |
| Liaise with the AFC Webmaster to Plan, Design, and build new Website |  | **X** | **X** |  |  |  |
| Review emerging Social Media opportunities |  | **X** |  |  |  |  |
| Review possibility of developing AFC app |  |  | **X** |  |  |  |
| Arrange ‘meet the Board’ sessions, minimum every 3 months |  | **X** | **X** | **X** | **X** | **X** |
| Arrange ‘meet the Manager’ sessions, minimum every 3 months |  | **X** | **X** | **X** | **X** | **X** |
| Publish the Chairman’s Program Notes on the Website consistently – use these Notes as a prime communications tool |  | **X** | **X** | **X** | **X** | **X** |
| Ensure for every home Match Day a member of the Board is identifiable, available, and approachable both before and immediately after games, regardless of result |  | **X** | **X** | **X** | **X** | **X** |
| Create an email Distribution List for all volunteers and staff so that internal communications are effective |  | **X** | **X** |  |  |  |
| Setup Satisfaction Survey for PR/Comms and initial run |  | **X** |  |  |  |  |
| Repeat survey and achieve 10% annual improvement in overall rating |  |  | **X** | **X** | **X** | **X** |

**Board, Staff and Volunteers**

**The Board**

We believe that it’s essential there is a Board refresh, and a secondary management structure is implemented. This will spread the workload and reduce the reliance on a few key individuals.

The approach to be taken should be:

* Determine the Board structure required
* Seek fresh faces/diverse candidates/stakeholder nominations
* Recruit/appoint Board members to the appointed structure through an open, transparent, and meritocratic process
* Arrange regular ‘Team Building’ exercises to ensure the continued effectiveness of the Board.
* AFC Supporters Club nominee to attend part of the Board meeting and to be a full member of the Management team

**Staff and Volunteers**

The Football Club must have a structure that ensures that staff and volunteers understand what is expected of them. The Club should also be aware of the background and experience of the volunteers and staff. There is an urgent need for the following:

* Identify the roles required within the Club
* Create outline Job Descriptions including how many hours required
* Agree which, if any roles should be paid
* Meet with existing volunteers to ascertain skills and preferences re when, and for how long they are available.
* Conduct an open recruitment campaign for unfilled roles
* Agree ways in which volunteers can be rewarded

**Succession Plan**

* Ensure that there is a succession plan for all areas such that the loss of a Chairman, Board member, or Volunteer does not cripple the Club in any way.

**Graduates/Interns**

The Club should also review its approach with regard to Graduates and Interns. We believe that there is a good source of additional resource that can provide imagination and energy, particularly if there is a more ‘hands on’ management structure that can provide advice, guidance, and coaching. We feel that the following should be considered:

* Identify areas where Graduate support would be beneficial (e.g. Marketing, Commercial, Social Media)
* Review the BTEC requirement for Work Experience to determine how this can be used to help the Club.

**Board, Staff, and Volunteer Related Tasks**

**X = Year to complete,** ✔**= Completed**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Action** | **Current status** | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2021/22** |
| Determine and agree the Board Structure required |  | **X** |  |  |  |  |
| Seek fresh faces/diverse candidates, stakeholder nominations on a regular basis |  | **X** | **X** | **X** | **X** | **X** |
| Recruit and appoint Board members to the appointed structure through an open, transparent, and meritocratic process |  | **X** | **X** | **X** | **X** | **X** |
| Arrange Board team Building exercises on a regular basis |  | **X** | **X** | **X** | **X** | **X** |
| AFC Supporters Club to nominate a member to attend part of Board meeting and to be a full member of Management team |  | **X** | **X** | **X** | **X** | **X** |
| Identify the roles required below Board level |  | **X** |  |  |  |  |
| Create outline Job Descriptions including hours required |  | **X** |  |  |  |  |
| Agree which roles, if any are paid |  | **X** | **X** | **X** | **X** | **X** |
| Meet with existing volunteers to ascertain skills and preferences re what days, and for how long they are available |  | **X** |  |  |  |  |
| Conduct an open recruitment campaign |  | **X** |  |  |  |  |
| Agree Volunteer ‘Rewards’ package |  | **X** |  |  |  |  |
| Create a Succession plan for all areas such that loss of Chairman, Board member, or Volunteer/paid employee does not cripple the Club in any way |  | **X** |  |  |  |  |
| Identify areas where Graduate/Intern support would be beneficial (e.g. Marketing, Commercial, Social Media) |  | **X** |  |  |  |  |
| Recruit Graduate/Intern where appropriate |  | **X** | **X** | **X** | **X** | **X** |
| Review the BTEC Work experience requirement to determine how this can help the Club |  | **X** |  |  |  |  |

**Finance**

The Club’s approach to solvency is correct and should be maintained both in the short and long term.

However, although it seems praiseworthy to use all spare funds for the playing budget, it is likely that neglect of other areas can potentially result in lower income and therefore reduced funds available for the playing budget.

We feel that there should be some guiding principles regarding income and expenditure agreed and published. A suggested formula would be:

**Playing Budget = All income, less essential bills, less 10% investment budget.**

The investment budget should be used to improve the Club’s marketing, to improve the spectator experience, and to create a ‘dilapidations and development fund’ to ensure the ground is maintained to a higher standard.

By attending to these necessary areas we would hope that the Club’s income will increase by additional Commercial income and increased attendances, therefore improving the playing budget.

**Finance**

**X = Year to complete,** ✔**= Completed**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Action** | **Current status** | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2021/22** |
| Agree Financial Principles |  | **X** |  |  |  |  |
| Create ‘Ground dilapidations’ fund |  | **X** | **X** | **X** | **X** | **X** |

**Marketing and Commercial**

This area has been neglected to an extent with limited resources available. The Club needs to invest in people and resources to create a new Commercial team and a new approach. The following suggestions are not comprehensive and a new Commercial Manager will want to implement her/his own ideas, however all of the following must be considered.

**Marketing**

The marketing of the Club should include the following key considerations:

* Create new, high quality Marketing documentation
* Ensure that this is also available for easy on-line access
* Use our Celebrity contacts to host regular marketing and Networking events at the Club
* Broaden our target area for marketing – we are the senior local club for Wilmslow, Knutsford, Wythenshawe, Sale, etc.
* Ensure an attendee at local business briefings
* Ensure all Altrincham businesses are contacted annually and provided with an up to date copy of our Marketing documentation
* Develop contacts at all of the Airport City new businesses
* Develop a plan for attracting local High Net Worth individuals to the Club
* Consider a ‘makeover’ of the Club’s image.

**Commercial**

The Club needs to build a broader Commercial team preferably with a full time paid leader but with support from Volunteers and possibly a Graduate. Key tasks to be:

* Building of a team with clear responsibilities allocated
* Building and maintaining a comprehensive Commercial Database
* Identify a Fund Raising coordinator and team
* Review all of the types of fund raisers
* Review sponsor packages
* Remove all non current advertising from the Ground
* Review Match day offerings
* Review new income streams – e.g. Hire out opportunities
* Relaunch club Vice Presidents offering

**Marketing and Commercial**

**X = Year to complete,** ✔**= Completed**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Action** | **Current status** | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2021/22** |
| Create High Quality Marketing documentation in multiple formats (Hard copy brochure, on-line, etc.) |  | **X** | **X** | **X** | **X** | **X** |
| Run upmarket Networking sessions using our Celebrity contacts |  | **X** | **X** | **X** | **X** | **X** |
| Identify Marketing opportunities outside the immediate Altrincham area e.g. Wilmslow, Wythenshawe, Knutsford, Sale |  | **X** |  |  |  |  |
| Identify local Business Briefings and ensure regular attendance |  | **X** | **X** | **X** | **X** | **X** |
| Contact all Altrincham businesses at least annually and ensure they have up to date copy of our marketing information |  | **X** | **X** | **X** | **X** | **X** |
| Develop contacts at all of the Airport City new businesses |  | **X** | **X** | **X** | **X** | **X** |
| Develop a plan for attracting High net Worth individuals to the Club |  | **X** |  |  |  |  |
| Consider a ‘makeover’ of the Clubs image. |  | **X** | **X** |  |  |  |
| Build a Commercial team based on a new Commercial Manager, preferably paid & full time |  | **X** |  |  |  |  |
| Recruit appropriate volunteers/graduates |  | **X** |  |  |  |  |
| Build and maintain a Commercial database |  | **X** | **X** | **X** | **X** | **X** |
| Identify a fund raising coordinator and team |  | **X** |  |  |  |  |
| Review all of the types of fund raisers run, and develop new ideas |  | **X** | **X** | **X** | **X** | **X** |
| Review Sponsor packages and prices |  | **X** |  |  |  |  |
| Remove all non current advertising from the ground |  | **X** |  |  |  |  |
| Review the Match Day sponsors lounge offerings |  | **X** |  |  |  |  |
| Review any new income streams – e.g. Hire out opportunities |  | **X** |  |  |  |  |
| Relaunch Vice-Presidents packages |  | **X** | **X** |  |  |  |
| Set Commercial targets and achieve year on year increase |  | **X** | **X** | **X** | **X** | **X** |

**Sales Operations**

The Sales operations are split into 3 main areas, Shop, Bar, and Catering. Within each area there are different challenges, however given that purchases in these areas is a choice we must ensure that we are equipped to provide the best possible product at a reasonable price with a speedy service.

**Shop**

* Recruit a Shop manager
* Review products available
* Review pricing
* Review suppliers
* Improve advertising
* Consider Town Centre outlets, consider franchise.

**Catering**

* Review variety and quality of food and drink available
* Review pricing
* Review suppliers
* Increase the number of outlets in the ground, including ‘fast service’ outlets

**Bar**

* Review the range of offerings
* Be more switched on to sales difficulties – e.g. better queuing, more/better trained staff, more bottle bars
* Review possibility of drinks in plastic glasses outside
* Review possibility of alcohol sales at the Away end
* Review possibility of ‘Backpack’ beer dispensers

For all areas we should provide targets for sales, although measurement of success may be difficult to establish for next season, however thereafter

should be financial, and via the Annual survey.

**Sales Operations**

**X = Year to complete,** ✔**= Completed**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Action** | **Current status** | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2021/22** |
| **Shop** - Recruit a volunteer shop manager |  | **X** |  |  |  |  |
| Review products available and develop new, more imaginative offerings |  | **X** | **X** | **X** | **X** | **X** |
| Review product pricing |  | **X** | **X** | **X** | **X** | **X** |
| Review suppliers |  | **X** |  | **X** |  | **X** |
| Improve shop advertising via website, social media, etc. |  | **X** |  |  |  |  |
| Consider possibility of Town Centre outlet/franchise |  |  | **X** |  |  |  |
| **Catering** – Review variety and quality of food and drink available |  | **X** |  |  |  |  |
| Review catering prices to ensure they are appropriate |  | **X** | **X** | **X** | **X** | **X** |
| Review suppliers |  | **X** |  | **X** |  | **X** |
| Increase the number of food outlets in the ground, including some limited offerings, fast service, outlets |  | **X** | **X** |  |  |  |
| **Bar –** Review the range of offerings |  | **X** | **X** | **X** | **X** | **X** |
| Be more proactive re sales difficulties, e.g. better queuing, more/better trained staff, bottle bars, etc. |  | **X** | **X** | **X** | **X** | **X** |
| Review possibility of drinks in plastic glasses outside the Bar |  | **X** |  |  |  |  |
| Review possibility of ‘popup’ bar selling alcohol in the away end |  | **X** |  |  |  |  |
| Review possibility of ‘Backpack’ beer dispensers |  | **X** |  |  |  |  |
| Set sales targets and achieve year on year increase  |  | **X** | **X** | **X** | **X** | **X** |
| Setup Satisfaction Survey for each area and initial run |  | **X** |  |  |  |  |
| Repeat survey and achieve 10% annual improvement in each rating |  |  | **X** | **X** | **X** | **X** |

**Ground**

There is a Ground committee that has a focus on basic maintenance and small projects, and there are some projects that are being planned based on awards and grant funding. There is however a need to start to consider some of the larger projects that affect safety, and spectator’s enjoyment of games.

The setup of a Ground fund will help us to improve the Stadium, and the type of projects that should be considered include:

* Repair of the external wall at Golf Road
* Removal of the TV/Radio Robins gantry scaffold from the prime Popular side viewing area, or investigate hanging of the gantry from the roof.
* Replacement of temporary toilets and catering at the Away end
* Repair of holes in the standing area roof and back paneling
* Improved disabled access, toilets, and seating/wheelchair facilities

As well as the relatively short term items suggested we believe that the Club should be prepared for a more successful playing future by considering a long term plan for the development of the Stadium such that it could support a team in the Football League. This should include all areas within the ground

**Ground(example plan)**

**X = Year to complete,** ✔**= Completed**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Action** | **Current status** | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2021/22** |
| Create outline ground development plan and publish |  | **X** |  |  |  |  |
| Repair of the Golf Road external wall |  | **X** |  |  |  |  |
| Replacement of Away End Toilet and Catering temporary facilities |  |  | **X** |  |  |  |
| Investigate options for removal of the TV/Radio Robins gantry scaffold from the prime popular side viewing location |  | **X** |  |  |  |  |
| Repair of holes in standing area roof and back paneling |  | **X** |  |  |  |  |
| Improve disabled access, toilets, and seating/wheelchair facilities |  | **X** | **X** |  |  |  |
| Consider development of 10 year Ground development plan, subject to finances |  | **X** | **X** | **X** | **X** | **X** |
| Setup Satisfaction Survey for the Ground condition and initial run |  | **X** |  |  |  |  |
| Repeat survey and achieve 10% annual improvement |  |  | **X** | **X** | **X** | **X** |

**Administration**

**Office Space**

The Club’s administration is based in the Offices in the Community Sports Hall. The Office accommodates the Community and AFC staff in shared space. Our recommendations could result in significant increases in staff working at the club during the day and this will necessitate increasing the Office space available.

There are some options, including using space above the existing Office, or reverting to the use of Sponsors Lounge. This could become an urgent item during 2017.

**Technology**

The Club, and its partner organisations (Community Trust, Junior Club, Ladies) need to embrace technology more effectively.

This should include:

* The creation of email databases in each area, and sharing of that data
* Creation of a Commercial database
* Secure central filing of all Club documents
* Access to Club documents by its employees and volunteers, enabling working from home.

**Administration**

**X = Year to complete,** ✔**= Completed**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Action** | **Current status** | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2021/22** |
| **Office space** - Review space required for revised staffing structure |  | **X** |  |  |  |  |
| Develop Office plan sufficient to accommodate concurrent staff requirements |  | **X** |  |  |  |  |
| **Technology** – Create email database from that held in each area (Juniors, Community Trust, Ladies, Monthly Draw)  |  | **X** | **X** |  |  |  |
| Create Commercial Database |  | **X** | **X** |  |  |  |
| Create a secure central filing server for all Club records and files |  | **X** | **X** |  |  |  |
| Enable secure access to all Club documents by its employees and volunteers |  | **X** | **X** |  |  |  |

**Miscellaneous**

**Diversity**

With all of the recruitment, whether at Board level, Volunteers, Graduates, or paid staff, we must ensure that the process is open and encourages the involvement of all people irrespective of age, race, religion, gender, background etc.

The Club should also work to be more attractive to everyone, including minority groups, women, etc. In order to achieve this it may be useful to consider the appointment of a Diversity ‘champion’.

We should also make a conscious effort to welcome Charities, with most Match days being available for a charitable collection. This gives the Club excellent publicity, and can be legitimately supported by the Community Trust, as well as supporting excellent causes.

**BTEC**

The Club runs a BTEC scheme in conjunction with Interactive Sports. The scheme objectives include the educational development of Youths aged from 16-18, as well as providing talented young footballers the opportunity to develop within the AFC structure.

The Club does benefit from the scheme financially via the hiring of its facilities however problems with the integration of the BTEC players into the AFC Youth team structure has probably hindered the development of players.

We believe that an immediate action should be to review the BTEC concept, and its relevance to AFC and the relationship between Interactive Sports and AFC.

Following that, if the program continues in its current format we need to agree with Interactive Sports performance measures to include educational attainment, football success, and financial metrics.

**Community Trust**

A theme throughout the Structural Review feedback has been the confusion regarding funding for the CSH project, the running of the Community Trust, benefits of the Community Trust to AFC, responsibility for the running of the CSH etc.

This needs to be properly stated, so that both AFC and the Community Trust can continue to operate properly without the suspicion that currently exists.

**Miscellaneous**

**X = Year to complete,** ✔**= Completed**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Action** | **Current status** | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2021/22** |
| Appoint Diversity Champion to ensure process of recruitment, of building support base, etc. encourages the involvement of people irrespective of age, race, religion, gender, background etc. |  | **X** |  |  |  |  |
| The Club should work to be more attractive to everyone, including minority groups, women, etc. |  | **X** | **X** | **X** | **X** | **X** |
| Encourage Charities to be involved in AFC Matchdays |  | **X** | **X** | **X** | **X** | **X** |
| Allow Match days to include ‘Charity of the Day’, with collection, program page, funded by AFC Community Co |  | **X** |  |  |  |  |
| BTEC – Review BTEC concept for AFC and its setup using Interactive, |  | **X** | **X** |  |  |  |
| Agree BTEC performance measures and performance against these  |  | **X** | **X** | **X** | **X** | **X** |
| Find ways to properly communicate the benefits of the Community Sports Hall, and Community activities generally, to AFC supporters |  | **X** |  |  |  |  |

**The Next Step**

This document is a First Draft of our plan to help the Club to achieve its potential. As we progress there will be items added, particularly in the Football Section, but also in other areas as requested by our supporters. We would encourage your feedback, which can be raised either by email (see below) or at the next meeting that will be arranged to discuss the plan.

All comments will be considered, and can be sent to the following email address: altrinchamstrategicplan@gmail.com