



**BOTSWANA FOOTBALL ASSOCIATION**

Final

Version **1.0**

## **STRATEGIC PLAN 2017 – 2020**

### **Phase 2 (4-year Cycle)**

**Prepared by:**



**People focused consulting...**

## TABLE OF CONTENTS

TABLE OF CONTENTS.....	2
Document acceptance .....	4
Purpose Of This Document .....	5
Document Amendment History .....	6
Abbreviations .....	7
1. Introduction.....	8
2. The Strategy Development Process.....	8
3. Expectations, Concerns & Assumptions .....	11
3.1 Concerns .....	11
3.2 Expectations.....	11
3.3 Assumptions.....	12
4. Testing and Adapting the BFA Strategy .....	13
4.1 Review of 2013 – 2016 Strategy .....	13
4.1.1 BNSC Strategy Map Dashboard as at end 2016 .....	13
4.1.2 BFA Balanced Scorecard Dashboard as of 2016.....	14
5. BFA Vision, Mission, and CoreValue Statements .....	16
5.1 BFA Vision .....	16
5.2 Core Purpose Statement (MISSION) .....	16
5.3 Core Values .....	17
6. BFA Strategy Map .....	18
7. BFA Corporate Scorecard.....	20
7.1 Customer / Stakeholder Perspective .....	20
7.2 Internal Processes .....	23
7.3 Learning and Growth Perspective.....	24
7.4 Stewardship Perspective.....	25
8. Strategic Initiatives.....	26
8.1 Customer / Stakeholder Perspective .....	26
8.2 Internal Processes Perspective .....	26
8.3 Learning and Growth Perspective.....	27
8.4 Stewardship Perspective.....	27

Contact: .....28

Figure 1: Kaplan and Norton Premium Execution Process ..... 9

Figure 2: Innolead SFW® Process..... 9

Figure 3: BFA Strategy Map Update ..... 13

Figure 4: BFA Balanced Scorecard Update ..... 15

Figure 5: BFA Vision Statement ..... 16

Figure 6: BFA Mission Statement ..... 16

Figure 7: BFA Core Values..... 17

Figure 8: BFA Strategy Map ..... 19

## Document acceptance

*The following parties acknowledge that they have read this document, including all schedules and diagrams that may be attached. It is also agreed by all parties that any decisions affecting this document will only be valid if minuted and agreed upon by all parties involved and/or by those parties authorised to approve changes.*

	Strategy (BFA)	Sponsor		
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	Strategy (InnoLead)	Facilitator		
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## **Purpose Of This Document**

This document provides a summary of the Botswana Football Association 2017 -2020. It is aligned to the BNSC Strategy 2013 -2028 2<sup>nd</sup> cycle spanning from 2017 to 2020. The Strategy was developed by members of the BFA National Executive Committee (NEC), Secretariat, Regional Football Associations, National Leagues, and Key Stakeholders.

## Document Amendment History

### Version Control:

Version	Date	Author	Change Description
0.1	13/12/2016	Daliso Nkambule	First Draft for BFA review
0.2	18/01/2017	BFA	Review comments
0.3	18/01/2017	BFA	Review comments
1.0	25/01/2017	Daliso Nkambule	Incorporation of review comments
1.0	27/01/2017	Daliso Nkambule	Incorporation of review comments
1.0	13/02/2017	Daliso Nkambule	Final Strategy Report

## Abbreviations

Term	Definition
BFA	Botswana Football Association
BHAG	Big Hairy Audacious Goal
BNSC	Botswana National Sports Commission
KPI	Key Performance Indicators
MYSC	Ministry of Youth Sports and Culture
NEC	National Executive Committee
NFDL	National First Division League
NL	National League (includes Premier League and National First Division League)
PL	Premier League
PMS	Performance Management System
REC	Regional Executive Committee
RFA	Regional Football Association

## 1. Introduction

In June 2012, BNSC developed a comprehensive 16-year strategy- including clear and measurable targets-to guide BNSC in the delivery of its mandate. Implementation of the strategic plan, dubbed “**BNSC Vision 2028**”, commenced in January 2013. The strategy implementation framework comprises four-year update cycles, synchronised with the Olympic calendar. The cycles run through 2013 - 2016, 2017 - 2020, 2021 - 2024 and 2025 - 2028. Subsequent to the development of the BNSC 16 year strategic plan, the BFA, along with other sports associations, developed its own aligned strategic plan covering the first 4-year cycle.

At the end of the first 4-year cycle, the BNSC conducted a retrospective assessment of the implementation successes and challenges. The output of this process was the review and re-alignment of the second 4-year cycle 2017-2020. The successful completion of this exercise triggered the need for a similar effort at the next level. In a workshop held on the 3<sup>rd</sup> to the 5<sup>th</sup> December 2016 at Pavilion Conference Centre, Fairgrounds, BFA (Secretariat and RFAs) conducted a retrospective review of the implementation of the ended 4-year cycle 2013-2016.

The output of the above review was a new BFA strategic plan 2017 – 2020. It was developed through a consultative process which included the NEC, BNSC, regions, national leagues, standing committees, and all stakeholders. It also incorporated inputs from the relevant legislature, policy frameworks, and related documents, such as the BFA constitution, Sport, and Recreation Policy, National Excellence Strategy, Vision 2016, and Ministry of Youth Sport and Culture strategic plan, among others.

## 2. The Strategy Development Process

The methodology to develop the BFA strategy is aligned to, in addition to other best practice methodologies, the Premium Execution Process as developed by Kaplan and Norton<sup>1</sup>. It aims to create an integrated, closed loop, strategic management process that links strategy formulation and planning with operational execution.

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<sup>1</sup>The Execution Premium, Robert Kaplan and David Norton, August 2008



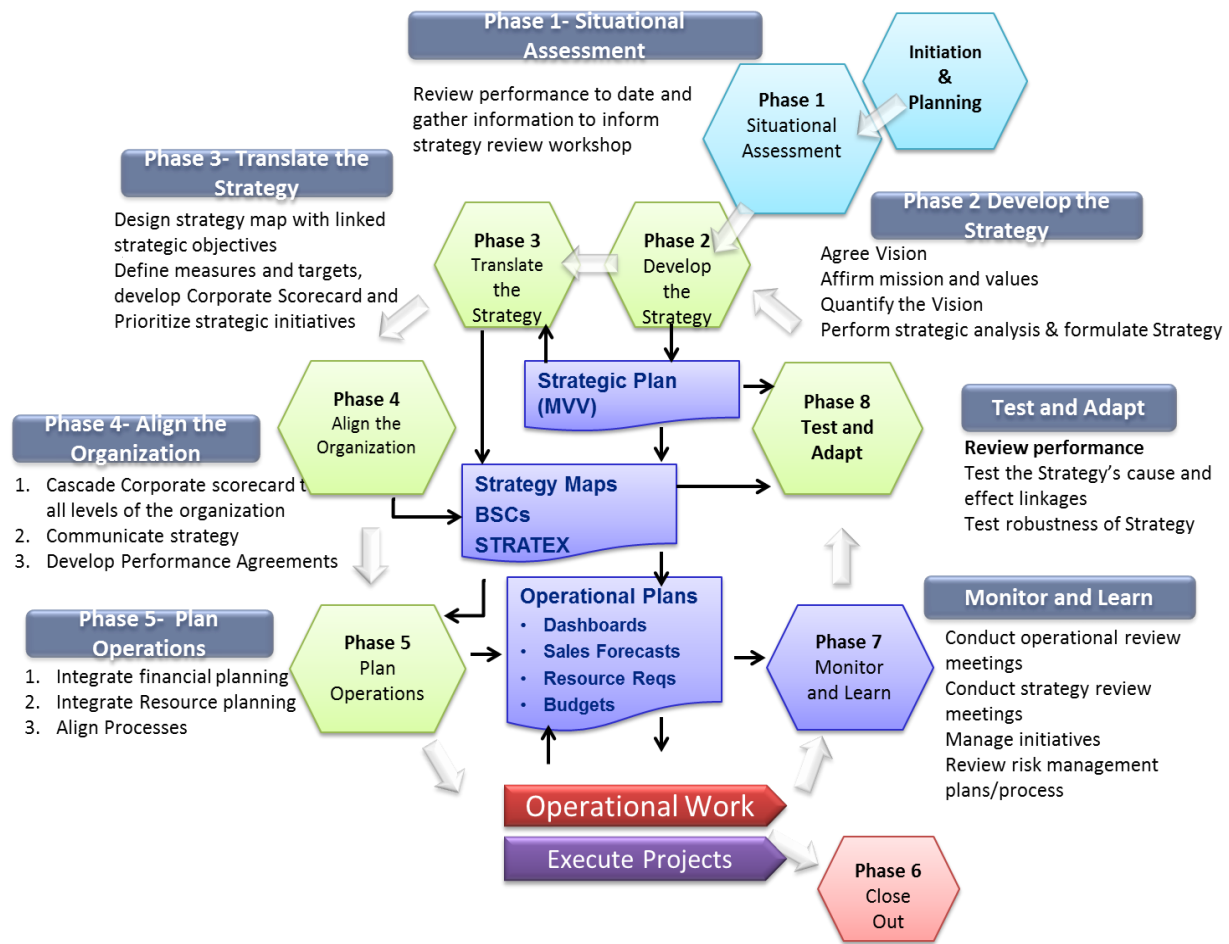


FIGURE 1: KAPLAN AND NORTON PREMIUM EXECUTION PROCESS

This strategy document was developed using the “InnoLead Consulting Strategy Facilitation Workshop (SFW®) Process” which is described below;

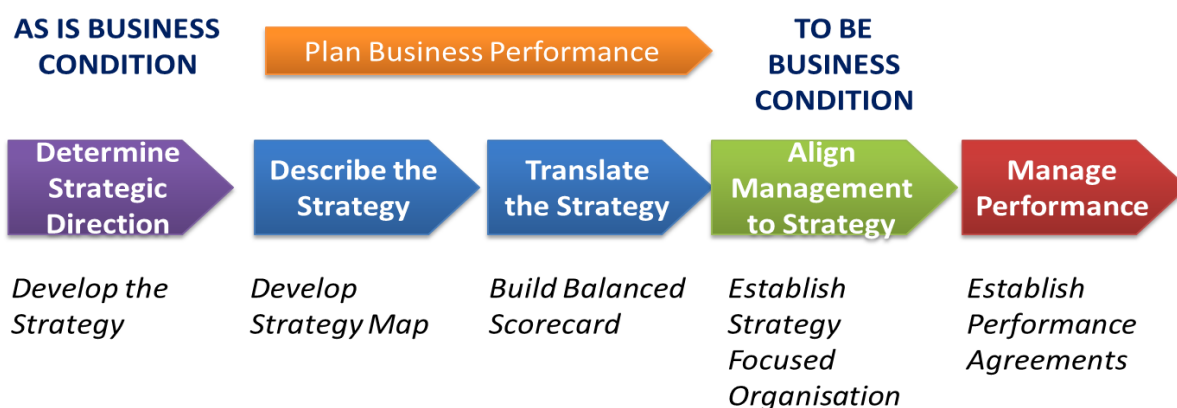


FIGURE 2: INNOLEAD SFW® PROCESS

**Step 1- Determine Strategic Destination**

The BFA strategy was developed using internal analysis, external analysis, future analysis and other applicable tools.

**Step 2- Develop/Describe the Strategy**

A strategy map was developed that articulates the BFA's strategy from explicit cause and effect relationships between the identified strategic objectives. In addition to being an effective strategy planning tool, the strategy map, with the scorecard described next, serves as a powerful strategy management and strategy communication tool.

**Step 3- Translate the Strategy**

The strategy map is used as a framework to translate the strategy into operational terms through the development of a scorecard and the identification of the initiatives that will drive performance. This will be used to measure strategy performance during implementation.

**Step 4- Cascade the Strategy**

The strategy is to be cascaded to develop aligned scorecards for Secretariat and RFAs. This will ensure that all BFA structures understand how they contribute to the successful implementation of the strategy.

**Step 5- Manage Performance**

The scorecards are linked to the individual Performance Management Process to develop aligned performance contracts for all BFA employees. This ensures that all employees understand how they are expected to contribute to strategy implementation through their everyday operational activities and involvement in strategic projects.

### 3. Expectations, Concerns & Assumptions

#### 3.1 Concerns

Following are the concerns captured at the workshop:

1. Some of the expected participants to the workshop were not present at the start of the workshop;
2. Not all participants at the workshop were familiar with the 2013 – 2016 strategy being reviewed? (this concern was addressed through a presentation on the strategy);
3. The failure to implement the 2013 – 2016 strategy;
4. Whether BFA will be capable of implementing the strategy being developed (capacity, resources, and buy-in/commitment);
5. Whether alignment of the BNSC strategy would constrain the BFA Strategy plan (this concern was addressed);
6. Whether the direction of the BFA leadership will be aligned to achieving BFA mandate;
7. The length of time that the strategy has gone without being reviewed;
8. Who will be responsible for implementation of the BFA strategy?

#### 3.2 Expectations

The following expectations were recorded;

1. Controls will be put in place for the successful implementation of the strategy;
2. Schools football will be included in the BFA strategy;
3. The strategy will ensure expert personnel or support will be given to all regional structures to carry out the BFA mandate by leveraging on existing regional structures and infrastructure;
4. BFA will leverage on available ministry structures around the country;
5. There will be clear understanding of the roles and responsibilities for all participants in carrying out the BFA mandate;
6. The strategy will further the objectives of commercialising football and thereby contributing to the diversification of the economy;
7. A realistic and attainable strategy will be developed;
8. The workshop output will be relevant, simple and clearly articulated strategic initiatives to be implemented;
9. Strategy plan will develop football in Botswana in all its various structures and facets;

10. There will be a change in the participants' mindset; going forward focus will be on delivering to BFA's mandate;
11. BFA to champion football in the country through guidance to all stakeholders in all football activities;
12. The roles and responsibilities for volunteers will be clarified;
13. Employees will take ownership and drive the attainment of the strategic initiatives.

### **3.3 Assumptions**

At the workshop, it was assumed that:

1. The workshop is a review of the BFA strategy to ensure alignment to the BNSC strategy and not the development of a new strategy;
2. There will be continuity in implementing the BFA strategic initiatives even with staff turnover;
3. There will be more participation of women in the football structures;
4. The strategy will empower the secretariat staff to drive the strategy initiatives despite changes to leadership;
5. The BFA will communicate the strategy to all stakeholders for buy-in and alignment;
6. There will be continuity in resource and skills utilisation in regions, schedule and monitoring of strategic initiatives;

## 4. Testing and Adapting the BFA Strategy

### 4.1 Review of 2013 – 2016 Strategy

#### 4.1.1 BNSC Strategy Map Dashboard as at end 2016

The dashboard below summarises the reviewed implementation of the overarching BNSC Strategy 2013-2016. For additional detail refer to the BNSC Strategy review documentation.

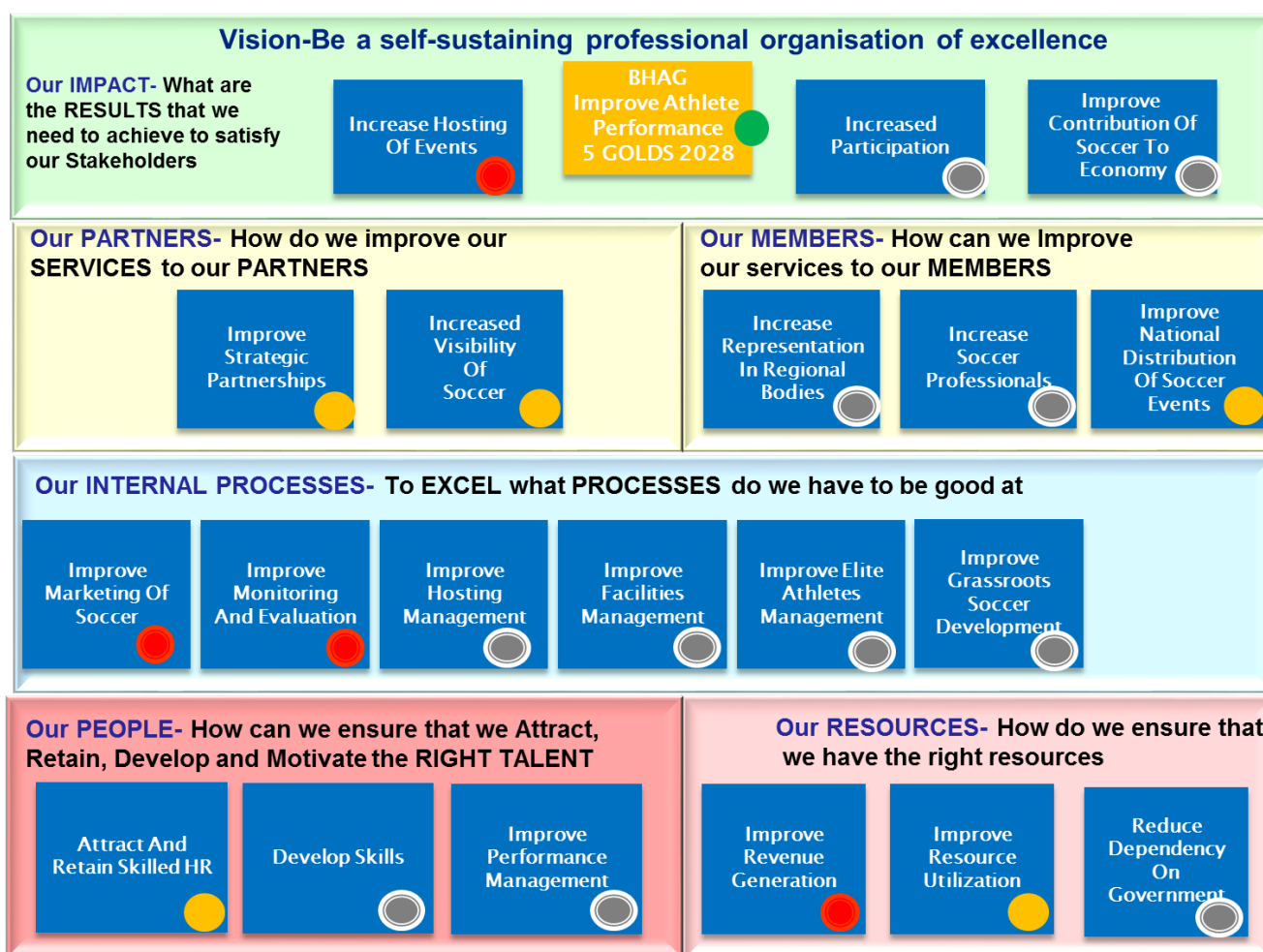


FIGURE 3: BFA STRATEGY MAP UPDATE

#### Legend:

- Green  – Achieved
- Gold  – Partly achieved
- Red  – Not Done
- 

Grey – No Data supplied

### 4.1.2 BFA Balanced Scorecard Dashboard as of 2016

The scorecard below summarises the reviewed implementation of the overarching BFA Strategy 2013-2016.

STRATEGIC OBJECTIVE	STRATEGIC GOAL	KPI	BASELINE	TARGET	PERFORMANCE	INDICATOR
Improve Athlete Performance	BNSC increase performance rating at zonal, continental and World	Olympic Games Ranking	0	Qualification for Group Stage (Africa) by 2014	Exited Competition at preliminary rounds	
		COSAFA Under 20 Men	Semi Final 2012	GOLD	Tournament cancelled	
		COSAFA Senior Men	Semi Final	GOLD	Silver Medal	
		COSAFA Under 20 Women	0	Group Stages	Tournament cancelled	
		COSAFA Senior Women	0	Group Stages	Tournament cancelled	
		CAF Championship	0	Quarter Final	0	
		# of Premier League Clubs Participating in CAF Competitions	2	Reach Quarter Finals (Cup Winners Cup & Champions League)	1. 2015 Township Rollers and BDF XI exited competition at preliminary phase. 2. 2016 Gaborone United and Mochudi Centre Chiefs withdrew due to financial constraints	
		CAF U17 Boys	Qualified 95 & 97	Semi Finals (2015)	Exited during the first round qualification matches	
		CAF U17 Girls	0	Qualify Group Stages (2016)	Exited during the first round qualification matches	
		CAF U20 Boys	0	Beyond Group Stages (2016)	Exited during the first round qualification matches	
Improve Athlete Performance	BNSC increase performance rating at zonal, continental and World	CAF U20 Girls	0	Qualify Group Stages (2016)	Exited during the first round qualification matches	
		AFCON	Qualified for Final 2012	Qualify for Final (2015)	Zebra's exited during the preliminary stages	
		FIFA World Cup (U17) (Men)	0	Qualify (2014)		
		FIFA World Cup (U17) (Women)	0	Preliminary Stage (2014)	Exited during the first round qualification matches	
		FIFA World Cup (U20) (Men)	0	Preliminary Stage (2014)	Exited during the first round qualification matches	
		FIFA World Cup (U20) (Women)	0	Preliminary Stage (2014)	Exited during the first round qualification matches	
		FIFA World Cup Senior Men	0	Preliminary Stage (2014)	Exited during the first round qualification matches	
		FIFA World Cup Senior Women	0	Preliminary Stage (2014)	Exited during the first round qualification matches	
		SCSA Zone 6 Ranking	3/10	3	2	

STRATEGIC OBJECTIVE	STRATEGIC GOAL	KPI	BASELINE	TARGET	PERFORMANCE	INDICATOR
Increase High Profile Event Hosting	To host high profile (sanctioned) zonal, continental and world events	Number of Football Events Hosted (Continent)	0	2 by 2016	0	
		Number of Football Events Hosted (World)	0		0	
		Number of Zonal Football Events Hosted annually	AFCON U17 & U20	2 by 2016	0	
Increase Participation	To increase the number of women participating in sport	Size of Women's Football League	Regional League	National League	Currently regional	
	To increase the number of people living with disabilities participating in sports	% increase in people living with disabilities playing football	TBC (PASSPBO)	10%	this never happened. PASSPBO proposed a friendly match between the Zebras U20 with the select team sometimes in 2015 and we did not accept their proposal. There was no team in camp by then. This can also be explained further by TD as they deal with developments of players in different areas of Botswana	
	To increase the number of young people (Primary School) participating in Sport	% participation	N/A	100%	N/A	

FIGURE 4: BFA BALANCED SCORECARD UPDATE

## 5. BFA Vision, Mission, and Core Value Statements

### 5.1 BFA Vision

The Vision statement captures the “desired future state” of the organisation - what the BFA aspires to be in the future.



FIGURE 5: BFA VISION STATEMENT

*At the strategy review workshop, it was determined that no changes to the BFA Vision were required.*

### 5.2 Core Purpose Statement (MISSION)

Core Purpose statement describes the “mission or intent” for BNSC. It defines what the Commission exists for:



FIGURE 6: BFA MISSION STATEMENT

*At the strategy review workshop, it was determined that no changes to the BFA Mission were required.*



### 5.3 Core Values

The following core values represent the organisational values that will shape the behaviour and a culture that will drive the BFA towards the achievement of the Vision and Core Purpose:

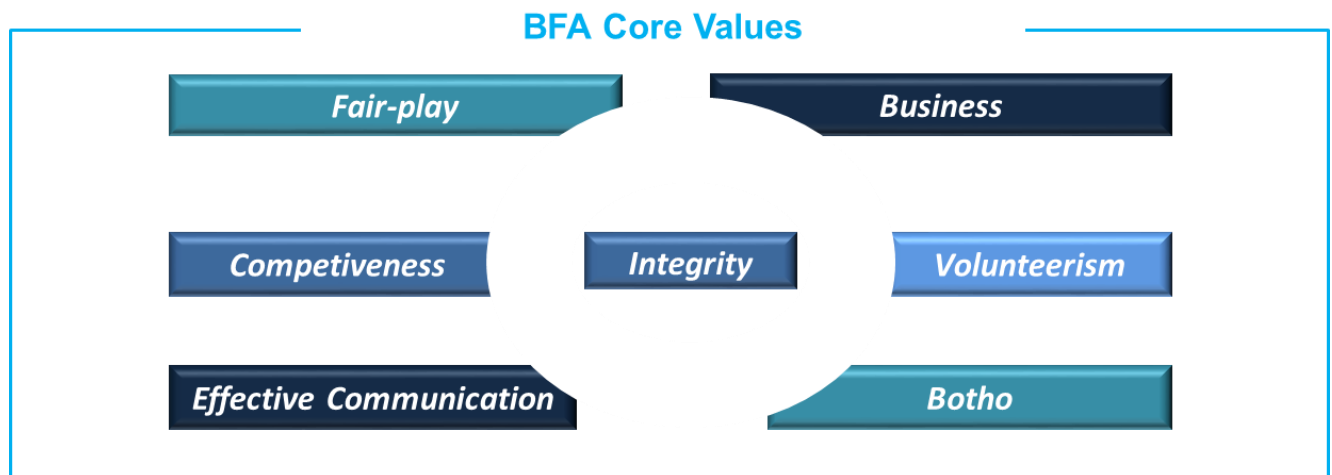


FIGURE 7: BFA CORE VALUES

**At the strategy review workshop, it was determined that no changes to the BFA Value Statements were required.**

## 6. BFA Strategy Map

The BFA Strategy Map describes the BFA Strategy through the chosen **Strategic Objectives** and **Measures**. The Objectives link together in a chain of cause and effect from the **performance drivers** in the Resources and People perspectives all the way to the **Impact (Results)** perspective.

The cause and effect linkages outline the specific path that BFA will follow to achieve the Strategy and hence clearly articulate the BFA strategy story.

The following BFA strategy perspectives were identified;

1. **Customers / Stakeholders**
2. **Stewardship**
3. **Internal Processes**
4. **Learning and Growth**

*“Strategy implies the movement of an organisation from its present state to a desirable but uncertain future position. Because the organisation has never been to this future place, the pathway to it consists of a series of linked hypothesis. The strategy map specifies these cause and effect relationships, making them explicit and testable.”*

- *Kaplan and Norton*

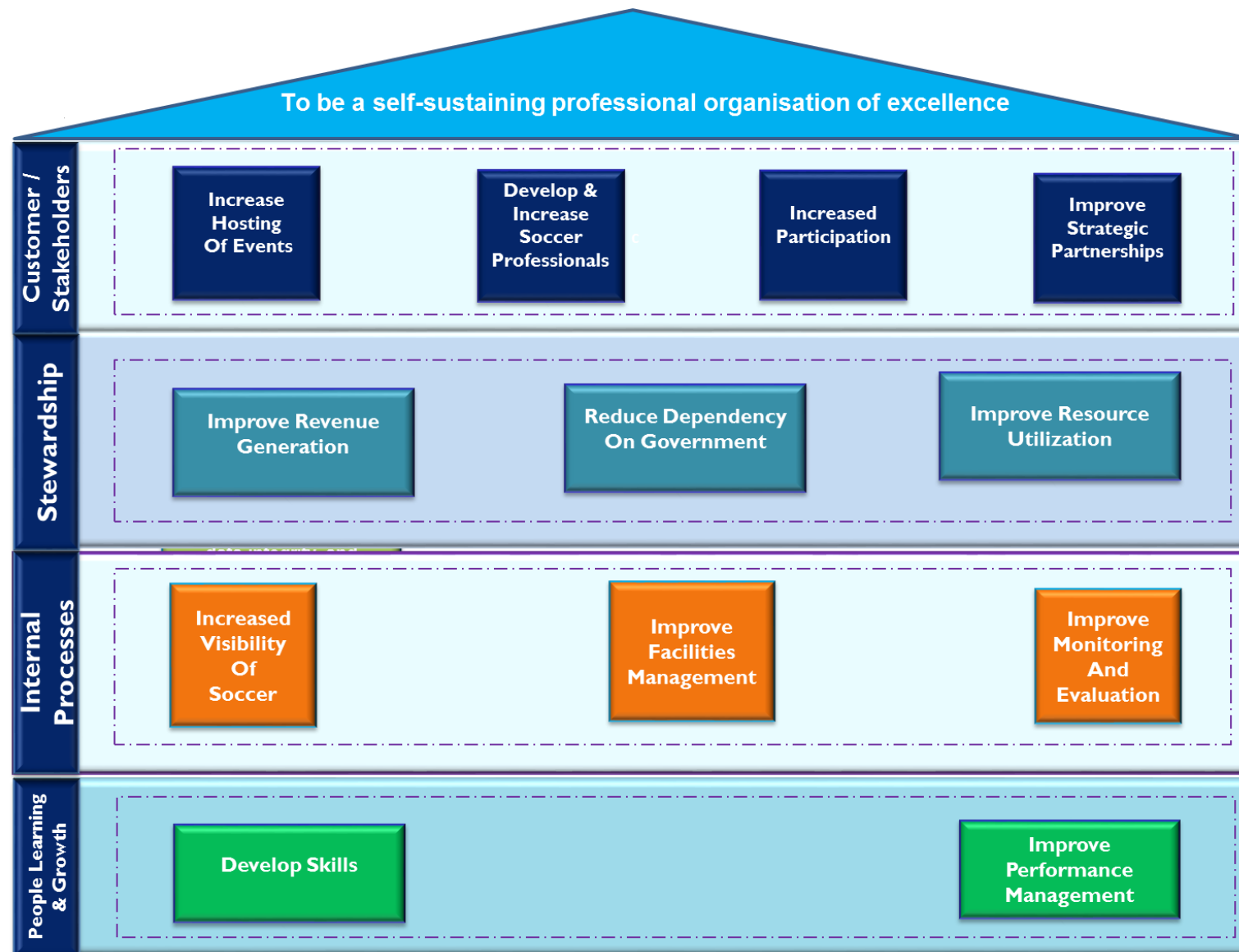


FIGURE 8: BFA STRATEGY MAP

## 7. BFA Corporate Scorecard

The reviewed BFA scorecard targets and Initiatives for the period 2017-2020 are presented below;

### 7.1 Customer / Stakeholder Perspective

STRATEGIC PERSPECTIVE	STRATEGIC OBJECTIVE	STRATEGIC GOAL	KPI	BASELINE 2016	TARGET 2020
Customers / Stakeholders	Improve Athlete Performance	BFA increase performance rating at zonal, continental and World	Olympic Games Ranking	Qualification for Group Stage (Africa) by 2014	Qualification for Group Stage (Africa) by 2019
			COSAFA Under 20 Men	GOLD	Reach the Final
			COSAFA Senior Men	GOLD	GOLD
			COSAFA Under 20 Women	Group Stages	Group Stages
			COSAFA Senior Women	Group Stages	Group Stages
			CAF Championship	Quarter Final	Last 16
			# of Premier League Clubs Participating in CAF Competitions	Reach Quarter Finals (Cup Winners Cup & Champions League)	2nd Group Stage
			CAF U17 Boys	Semi Finals (2015)	Semi Final for 2019
			CAF U17 Girls	Qualify Group Stages (2016)	Qualify for 2019
			CAF U20 Boys	Beyond Group Stages (2016)	Qualify for 2018
		BFA increase performance rating at zonal, continental and World	CAF U20 Girls	Qualify Group Stages (2016)	Qualify for 2018
			AFCON	Qualify for Final (2015)	Qualify for Final (2019)
			CHAN 2019		Qualification for Group Stage
			FIFA World Cup (U17) (Men)	Qualify (2014)	FIFA U17 World Cup (Men)
			FIFA World Cup (U17) (Women)	Preliminary Stage (2014)	FIFA U20 Women World Cup
			FIFA World Cup (U20) (Men)	Preliminary Stage (2014)	FIFA U20 Men World Cup

STRATEGIC PERSPECTIVE	STRATEGIC OBJECTIVE	STRATEGIC GOAL	KPI	BASELINE 2016	TARGET 2020
Customers / Stakeholders	Improve Athlete Performance	BFA increase performance rating at zonal, continental and World	FIFA World Cup (U20) (Women)	Preliminary Stage (2014)	Group Stages of Qualifiers
			FIFA World Cup Senior Men	Preliminary Stage (2014)	Final Group Stage of Qualifiers
			FIFA World Cup Senior Women	Preliminary Stage (2014)	Group Stages of Qualifiers
			Africa Region 5	3	Finals
	Increase High Profile Event Hosting	To host high profile (sanctioned) zonal, continental and world events	Number of Football Events Hosted (Continent)	2 by 2016	I- Four Nations Tournament- 2017
			Number of Football Events Hosted (World)		0
			Number of Zonal Football Events Hosted annually	2 by 2016	I- COSAFA 2018
	Increase Participation	To increase the number of women participating in football	Size of Women's Football League	National League	National League by 2018
					Fully Roll out Regional Leagues by 2017
		To increase the number of people living with disabilities participating in football	% increase in people living with disabilities playing football	10%	No TARGET
		To increase the number of young people (Youth) participating in football	% participation	100%	Youth League for Youth (Boys and Girls) by 2016/17
		To increase the number of young people (Grassroots) participating in football	100% participation	100%	Roll out to all regions by 2017
		To increase the number of young people (Primary School) participating in football	100% participation	100%	100% of Schools by 2017
	Improve Strategic Partnerships	Strategic Partnerships - FIFA, CAF, Government, Private Sector	80% income		Increase Sponsorship Income by 80%
					To raise 100% in addition to the Grant
		Partnerships			

STRATEGIC PERSPECTIVE	STRATEGIC OBJECTIVE	STRATEGIC GOAL	KPI	BASELINE 2016	TARGET 2020
Customers / Stakeholders	Improve Strategic Partnerships	Improve Relationships with BFA, BNOC, CAF, FIFA, COSAFA, Public	100% adherence to statutes		100%
			Funding		
			Administrative Support		
		Schools and Tertiary-Strengthen Development	100% Compliance to MOU		100%
		Media	100% Positive Reporting		80%
	Develop and Increase Soccer Professionals	Exporting Talent	50 Players Exported		50 by 2020
		Employment Creation	1000of Professional Players		From 400 to 1000 by 2020
			200 of other Employees- Admin, Tech, Support		200 by 2020
			# of official junior leagues across the country		
			# of official cup tournaments competed for across the country		
		Corporatizing of clubs			40 Clubs Demutualized by 2020

## **7.2 Internal Processes**

The Internal Process Perspective identifies the key strategic processes that BFA will need to excel at in order to successfully deliver on its Member Value Proposition.

STRATEGIC PERSPECTIVE	STRATEGIC OBJECTIVE	STRATEGIC GOAL	KPI	BASELINE 2016	TARGET 2020
Internal Processes	Acquire and Improve Facilities Management	Infrastructure Development	80% Achieved		Refurbished Lekidi Facility
					Establish Facilities
					100% Regional Offices
					100% Regional Turf
		Acquire Land	100% Achieved		Land acquired in 100% regions
	Increased Visibility of Soccer	Under 13,15,17 Leagues			
		Inter- Regional Tournaments in 2017			
		Women Football			
	Improve Monitoring and Evaluation	Achievement of Set Strategy Targets	75% of Targets on Scorecard		75% (Measure Quarterly)
		Completion of Set Milestones	100% Implementation Milestones Achieved		100% (measured Quarterly)
		Stakeholders Satisfied with Leadership	100% SSI		
		Policies in place and adhered to	100% Compliance too set Policies		
		Ensure Monitoring and Evaluation takes place	100% Compliance to Quarterly Reporting		
		Improve Adherence to Regulatory Frameworks	1 Adherence to Disciplinary Code		100%
			100% Adherence to Ethics Code		100%
			100% Adherence to Match Official Policy		100%
			100% Adherence to Play Rules and Regulations		100%
			100% Adherence to Board Charter		100%
			100% Adherence to Club Licensing		100%
			100% Compliance to Administrative Policies		100%

### 7.3 Learning and Growth Perspective



STRATEGIC PERSPECTIVE	STRATEGIC OBJECTIVE	STRATEGIC GOAL	KPI	BASELINE 2016	TARGET 2020
People Learning and Growth	Develop Skills	Establish Grassroots Football Coaches (Includes Re B Bona Ha)	Each training centre manned by qualified coach		700
		Establish Referees at Grassroots Football	To have qualified referees		2100
		Establish Youth Football Coaches	Each training centre manned by qualified		1000
		Establish Referees for Youth Football	To have qualified referees		3000
		Provide support to the Blocs and regions	Each block with a TD and support staff	None	4 TDs 8 Support Staff
		Establish a Youth Policy	Developed and adopted		All regions playing according to the policy

## 7.4 Stewardship Perspective

STRATEGIC PERSPECTIVE	STRATEGIC OBJECTIVE	STRATEGIC GOAL	KPI	BASELINE 2016	TARGET 2020
Stewardship	Improve Revenue Generation	Establish BFA Business Hub	Company established policies developed		Generate additional P 6M revenue by 2020
	Improve Resource Utilization	Utilization of assets for income generation			
	Reduce Dependency on Government	Sponsorships	100% Compliance to Contracts		100%

## 8. Strategic Initiatives

### 8.1 Customer / Stakeholder Perspective

Item	Strategic Initiatives
1.	To establishment of Robust Marketing Strategies teams
2.	To establish a CSR Programme
3.	To establish BFA Database
4.	To lobby for Tax Rebates for sponsors
5.	To Utilise Ministry Youth Offices- to establish a Memorandum Of Agreement
6.	To establish Memorandum Of Agreement with Ministry of Local Government
7.	To develop Stakeholder Management Plan in 2017
8.	To review all the Memoranda Of Understanding by 2020
9.	To develop Media Strategy in 2017
10.	To develop Media Engagement Plan in 2017
11.	To establish BFA Media Platforms in 2017
12.	To establish Youth Development Policy
13.	To engagement with Technical partner
14.	To establish Legal Framework by 2017

### 8.2 Internal Processes Perspective

Item	Strategic Initiatives
1.	To establish a robust business case for infrastructure development with FIFA
2.	To establish Leagues in partnership with BOPSSA & BISA
3.	To hold Inter-Bloc Tournaments in May 2017 and establish shadow national teams
4.	To establish Women's Football Regional Leagues by 2016-18
5.	To establish women's football 1st Division North and South 2018/19
6.	To establish women's football Premier League 2019/20
7.	To conduct Surveys on customer satisfaction
8.	To measure compliance with Policies
9.	To ensure measuring instruments are in place
10.	To review Code of Ethics and align to new constitution
11.	To review Match Officials Code and align to new constitution in 2017
12.	To review Play Rules and Regulations and align to new constitution in 2017
13.	To develop Board Charter in 2017
14.	To review Club Licensing Rules and align to new constitution in 2017

### 8.3 Learning and Growth Perspective

Item	Strategic Initiatives
1.	To train 20 grassroots coaches per Region by 2017
2.	To train 60 grassroots referees per Region by 2017
3.	To Establish Specialist Coaches at Grass Roots
4.	To train 20 youth coaches per Region by 2017
5.	To train 60 youth referees per Region by 2017
6.	To establish Specialist Coaches at Youth Level
7.	To conduct administrative Staff Training in 2017
8.	To establish youth policy by 2016/17
9.	To establish Under 19 reserve league
10.	To develop regulatory framework for youth development
11.	To consolidate all grassroots development programme into 1 programme
12.	Enforcement of the Code of Conduct

### 8.4 Stewardship Perspective

Item	Strategic Initiatives
1.	To register an Investment Arm of BFA
2.	To strengthen governance structures for managing relationship with Sponsors

## **Contact:**

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