

MA STRATEGIC FRAMEWORK 2023-2026

FEDERAÇÃO FUTEBOL DE TIMOR-LESTE

FFTL

1. MISSION, VISION, AND VALUES

Please insert the Federation's mission statement, its 2030 vision, and the related values.

MISSION	<ul style="list-style-type: none">▪ Reliable process to make development and improvement of the association to be a success; and▪ Development of football through strengthening the youth and national teams and advancing the facilities and infrastructure.
VISION 2030	To be one of the best in its region, with the best teams that will be competing at the highest level of the football tournament.
VALUES	<ul style="list-style-type: none">▪ Integrity▪ Teamwork▪ Inclusivity▪ Responsibility▪ Passion

SWOT ANALYSIS

INTERNAL FACTORS		EXTERNAL FACTORS	
S STRENGTHS	W WEAKNESSES	O OPPORTUNITIES	T THREATS
The Association has a long-term positive relationship with the government and other key stakeholders which includes fans.	Limited number of qualified coaches, referees, and club administrators	Good relationship and cooperation with government departments	Fewer investments from major sponsors due to lack of Marketing Strategy
A developing approach to the game and ready to adapt to the changes and modernization of the game as well as the organization.	Limited Instructors which unable to expand the courses in the municipalities areas	Involvement and participation of partnership	Growing popularity of Marathons and Basketball in the country.
A large talented player pool along with the support for the game in the community.	Lack of Infrastructure which leads to people attending the games less, rather watching it at home.	Create certain new Football Academy by the help of governments and clubs.	Dependency on funds from external organizations and government.
Football is the most viewed as well as attended game in the country. 60% of the population is interested in the game.	Concentrated in selective football pockets rather than the whole country.	In relation and support by KFA, and KOICA & JICA Agencies through Government	Unsuccessful implementations of the previously decided plans.

2. STRATEGIC GOALS AND OBJECTIVES

GOAL #1

Goal: To have a high quality Infrastructure to deliver best practices of training and competitions

Total allocated budget: USD 7,250,000

Objectives	KPI / Measure of Success	Responsible person	By when	Allocated budget	Source of budget
To create comprehensive report for all football infrastructure in Timor-Leste	The report is done	Frederico Martins	31 Dec 2023		
To have more facilities and high-quality infrastructure	at least 1 International Standard Stadium; 1 outdoor training facility; 1 indoor training facility; dressing rooms, and medical room.	Frederico Martins	31 Dec 2023		
To renovate the football pitches in front of FFTL HQ	FIFA approves the project plan	Frederico Martins	31 Dec 2023		
To inaugurate the new facilities	Successful event	Carmelita Afonso	31 Jun 2025		
To create a maintenance plan	The evolution needs to be done	Frederico Martins	31 Dec 2024		

	The budget is created and approved				
To improve the national stadium for men's and women's competitions to host international matches	To cooperate with the Government to get the land permit; Business Plan approved by FIFA; The stadium is renovated. To host an international World Cup qualifier.	Frederico Martins	31 Dec 2026		
To implement a commercial plan for the FFTL's Infrastructure	Create a commercial plan; Secured minimum 3 sponsorships;	Anastacio Costa	31 Dec 2024		
To create a digital master calendar for the activities	Identified digital calendar solution; The calendar is consistently updated	Gaspar Quintao da Silva	31 Dec 2024		
To expand the plan for mini-pitches in the municipalities	The plan is in placed	Gaspar Quintao da Silva	31 Dec 2026		

GOAL 2

Goal: To drive football development through football competitions

Total allocated budget: -

Objectives	KPI / Measure of Success	Responsible person	By when	Allocated budget	Source of budget
To conduct the competition in the municipalities for all categories	At least 14 nationals competitions/year for Men, Women, and Youth levels.	Gregorio Correia & Gaspar Q. da Silva	31 Dec 2023		
To enhance and improve the regional and national youth competitions	Create a clear calendar for youth competitions; Create communication plans;	Gregorio Correia & Frederico Martins	31 Dec 2023		
To increase the number and quality of players, Advancement of football: National Team and Youth Development.	Create profiles of each of the youth players in the FFTL database. Create a scouting plan across Timor-Leste	Gaspar Quintao da Silva & Frederico Martins	31 Dec 2026		

GOAL #3

Goal: To build the capacity of all current and future football people.

Total allocated budget: -

Objectives	KPI / Measure of Success	Responsible person	By when	Allocated budget	Source of budget
To improve the knowledge and increase the number of Referees, Coaches, Club Administrators, and Instructors	Training Courses are implemented; Maximise the AFC Educational Programmes related to AFC Coaching Convention, Elite Referee Programme; Annual training courses implemented.	Gaspar Quintao da Silva, Nivio Fernandes, & Melania Capela	31 Dec 2026		
To establish the clubs development programme to improve operations and sustainability of the clubs	Club Licensing System is implemented; To host a minimum of 2-3 seminars/year in the area of management, sporting, marketing, and finance;	Gregorio Correia & Lizia Magno	31 Dec 2023		

To maximize the impact from FIFA's capacity building programmes in Timor-Leste	Register at least 2 employees of the federation in FIFA Programmes annually;	Lelia Martins	31 Dec 2026		
To develop a coaches and referees database	Have the database in place; Keep the database updated.	Gaspar Quintao da Silva & Nivio Fernandes	31 Dec 2024		
Create a programme to prepare football players for post-playing careers.	Organize annual seminars; Create a section on the website with information for players	Gaspar Quintao da Silva & Lelia Martins	31 Dec 2026		

GOAL #4

Goal: To increase the participation and representation of women on and off the pitch

Total allocated budget: -

Objectives	KPI / Measure of Success	Responsible person	By when	Allocated budget	Source of budget
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Expand and promote women's participation in football.	Finalize the FFTL women's football strategy. Create the women's football department and appoint a women's football manager.	Gregorio Correia	31 Dec 2023		
To increase the number of women and girls involved in football in all activities	To have 200 participants in any team U15, U18, or Senior Teams.	Appointed a new Women's Football Manager	31 Dec 2026		
To have a women's futsal national team	Women's Futsal Leagues to be conducted;	Appointed a new Women's Football Manager & Lourenco Baptista	31 Dec 2026		
To facilitate courses for women(Coach & Referee)	Increase number of courses	Appointed a new Women's Football Manager	31 Dec 2024		
To develop and implement a marketing and communication strategy that promotes women's football and raises awareness of the sport among fans, sponsors, and the media.	Organize a women's football game by inviting the Portugal Embassy to promote and support the Portugal Women's	Anastacio Costa & New Women's Football Manager	31 Dec 2024		

	Team in the FIFA World Cup				
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GOAL #5

Goal: To transform the digital football experience

Total allocated budget: -

Objectives	KPI / Measure of Success	Responsible person	By when	Allocated budget	Source of budget
To implement the digital registration and CMS in the Football Association	FIFA Connect is functional	Frederico Martins	31 Dec 2023		
To relaunch the official website of the federation	Launch the website in the congress	Gregorio Correia	30 Jun 2023		
To have all matches reported digitally	Using the FIFA platforms for match competitions	Frederico Martins	31 Dec 2024		
To ensure clubs are using AFC CLAS	Club documents are submitted	Lizia Magno	31 Dec 2023		
To continue growing our social media channels	Increase our Facebook Followers from 27.000 to 50.000; Launch the TikTok Channel; Grow the number of followers on Instagram.	Frederico Martins	31 Dec 2024		

To continue increasing our Social Media Content	Post more on YouTube, Instagram, Facebook, and Tiktok; Create networking with the young football social media influencers; Secure a new media manager.	Frederico Martins	31 Dec 2024		
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GOAL #6

Goal: To promote Social Responsibility Programmes for all Member Associations and Stakeholders

Total allocated budget: -

Objectives	KPI / Measure of Success	Responsible person	By when	Allocated budget	Source of budget
To establish a safeguarding programme across all competitions	The safeguarding policy is approved by ExCo Workshops take place yearly; Raising awareness towards stakeholders; Create reporting mechanism Create a section on the website for the	Carmelita Afonso	31 Dec 2024		

	safeguarding programme.				
To promote and elevate the importance of child safeguarding programs in the football area.	To conduct a minimum of 3 seminars for raising awareness of child-safeguarding matters.	Carmelita Afonso	31 Dec 2024		
To promote the green eco-environment involving the football stakeholder	Organizing the staff and stakeholders to conduct the environment development campaign; Explore doing the activities with the relevant NGOs, and Government.	Carlos Freitas & Lelia Martins	31 Dec 2024		

GOAL # 7

Goal: To implement the principles of good governance

Total allocated budget: -

Objectives	KPI / Measure of Success	Responsible person	By when	Allocated budget	Source of budget
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<p>To promote the values of good governance including transparency, accountability, participation & involvement, and Integrity and ethical Codes.</p>	<p>Evaluation of the staff performance every trimestral; Publish the annual report to the website; Establish the regulation/handbook for the Human Resources Department; Continue to audit the financial report;</p>	<p>Lelia Martins</p>	<p>31 Dec 2024</p>		
<p>Develop the performance and professionalism of employees.</p>	<p>Create a guideline for each employee; Capacity Building for employees in each department such as Competition Dept, Referee, and Technical.</p>	<p>Lelia Martins</p>	<p>31 Dec 2024</p>		
<p>To have regular activities from our standing committees</p>	<p>Regular meetings have taken place each of the proper minutes taken; Follow up on action items by the federation.</p>	<p>Gregorio Correia</p>	<p>31 Dec 2024</p>		

	Monitoring and evaluation have taken place.				
To hire a new legal manager	Legal Manager hired.	Lelia Martins	31 Dec 2023		
To organize workshops and training of good governance principles	At least a minimum of 2 workshops are conducted/per year.	Lelia Martins	31 Dec 2024		

GOAL # 8

Goal: To transform the commercial aspects of the federation by showcasing our unique story and product

Total allocated budget:

Objectives	KPI / Measure of Success	Responsible person	By when	Allocated budget	Source of budget
To create a commercial proposal	Identify the potential sponsorships; Present the proposal to the target sponsorships; Secure at least USD 50.000 in 2023, and will increase USD 50.000 each coming year.	Frederico Martins & Anastasio Costa	31 Dec 2023		

To develop and implement a ticketing strategy that increases attendance and revenue for matches by the end of 2024 by offering competitive prices, and special promotions	Collect money from each tournament by selling the tickets;	Frederico Martins & Anastasio Costa	31 Dec 2024		
To develop and implement a merchandise strategy that increases the revenue by the end of 2025 by offering wider range of high-quality merchandise showcasing Timor-Leste.	Strategy is in placed; Provider for merchandising is secured; Products are available for sale.	Frederico Martins & Anastasio Costa	31 Dec 2024		
To rent the federation facilities	Renting Facilities manual is in placed;	Carlos Freitas	31 Dec 2025		
To provide the facilities of physiotherapist and Fitness	Hired the staffs in Physiotherapy and Fitness background; Selling membership for the gym;	Carlos Freitas & Anastasio Costa	31 Dec 2025		

GOAL # 9

Goal: To elevate the National Team performance

Total allocated budget:

Objectives	KPI / Measure of Success	Responsible person	By when	Allocated budget	Source of budget
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To develop a comprehensive performance analysis system for the national team, with the aim of improving player performance and tactical by the end of 2024	Create a technical study group for the national team; Database with player analysis; Develop a long-term strategy.	Gaspar Quintao da Silva	31 Dec 2023		
To increase the number of selected players	Increase by 20%;	Gaspar Quintao da Silva	31 Dec 2024		
To actively participate in the International Men's and Women's tournament level	Minimum of 5 matches/year	Gaspar Quintao da Silva	31 Dec 2024		
To improve international performances of our national team	Surpass our best performance at AFF at least one national team category by 2026	Gaspar Quintao da Silva	31 Dec 2026		
To improve the level of national team head coaches and supporting staff	Increase the number of national team coaches and support staff; Provide capacity building to the staff; Assessment and/or evaluation of coaches and support staff.	Gaspar Quintao da Silva	31 Dec 2025		