

**Westmorland
County
Football
Association
Limited**

Business Strategy 2018-2021

June 2018



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Executive Summary

- As the smallest County FA in the country we currently have 4 leagues, 52 clubs, 167 teams 62 referees, 3050 players, a population of 156,300 and 2 Local Authorities. The Company Limited by Guarantee has a Board of 8 Directors, football is currently managed by a Council of 9 members, who are designated as Leads on various aspects of the game including competitions, discipline, refereeing, representative football and safeguarding. We have 4 full-time and 2 part-time members of staff.
- In the term of the last strategy we have successfully embedded our headquarters as the home of football, increased our team and referee numbers, and improved our financial position by achieving a small surplus each year.
- *Financial summary*
 - 2016 Year end Assets - £427,587
 - 2017 Year end Assets - £453,645
- *Corporate Governance*
 - The Company Articles are compliant with the Companies Act
 - All Directors are trained and have been inducted in terms of health and safety, legal and safeguarding duties and responsibilities
- *Inclusion*
 - The Company have Equality Foundation level and comply with FA regulations on LFADP and are working with a neighbouring County FA to establish an IAG which will serve the whole of Cumbria.
- As a small county with limited resources and huge areas of rural deprivation we are very proud of what we have achieved and will continue to strive in delivering and managing the game.
- This strategy will give the Company focus for the next 3 years in developing and sustaining the game in the county.



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Mission

**Enable quality, enjoyable,
experiences**

FOR ALL

**the Football Community of
Westmorland**



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Vision



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Values

Integrity

- Commitment
- Caring
- Honesty

Community

- Trust
- Determination
- Relationships
- Service

Teamwork

- Teamwork
- Professionalism
- Responsibility

Commitment

- Pride
- Achievement
- Responsibility
- Determination



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Business Overview

Do you know

How the Westmorland County FA supports grassroots football?



Funding

Local authorities are critical to the development of grassroots football in Westmorland with many of the pitch and facility stock owned by the public sector. Westmorland County FA lays the ground for local relationships to increase the capacity of clubs and leagues to engage in trusted relationships with local authorities.

268

PARTICIPANTS
COMPLETED
COACH/REFEREE
EDUCATION
COURSES
IN 2016/17

£1,185,086
TOTAL INVESTMENT

supported by Football
Foundation grants

**17 FACILITY
PROJECTS**



Women's football

The FA took over the women's game in 1993 and it has gone from strength to strength in Westmorland with participation at its highest ever level and more females becoming qualified coaches.

**TALENT
ID**

THROUGH
PLAYER DEVELOPMENT
CENTRE



15
QUALIFIED
FEMALE COACHES



18
NUMBER OF WOMEN'S
AND GIRLS' TEAMS
IN
2018



Disability Football

Disability football is not only the most played disability sport in Westmorland but also in the terms of all team sports in England. There is a clear disability football player pathway in Westmorland with recreational, league and representative opportunities available.

15
DISABILITY FOOTBALL
PARTICIPANTS WEEKLY



121st Year
celebrated in 2018



3 DISABILITY
TEAMS



Competitions

Westmorland County FA organise and administer 11 County Cup competitions and Representative teams that plays in Regional and National competitions.

10
COUNTY CUPS



5
REPRESENTATIVE
TEAMS
Senior
Under 18
Girls Under U14 PDC
Girls Under U12 PDC
Girls Under U10 PDC



**MANAGING
4
LEAGUES**

Governance

Westmorland County FA aims to establish safe and structured football opportunities for the benefit of all concerned irrespective of age, race, gender and disability.

62
QUALIFIED REFEREES
KEEP THE
GAME
RUNNING
99% coverage
of games



14
WELFARE OFFICERS
MAKING FOOTBALL
SAFE AND FUN!



590
DISCIPLINARY
CASES PROCESSED
DURING SEASON
2016/17



Players

Westmorland County FA is a not-for-profit organisation which runs grassroots football in Westmorland. Football remains the most popular sport in Westmorland and the contribution that grassroots football can make to building stronger communities, improving health, reducing crime and tackling obesity is clear.

4,800
DIVERSE
PLAYERS
OF ALL
AGES



52 CLUBS



167
TEAMS



Who's involved?

An army of volunteers ensures that football is played across Westmorland each week. Westmorland County FA is committed to creating a culture of continuous improvement and working towards higher standards of service delivery to support football.

FA LICENCED
COACHES
CLUB
67
MEMBERS

**99% OF YOUTH
TEAMS HAVE A
FA QUALIFIED
COACH**



20
YOUNG LEADERS
SUPPORTED TO
COMPLETE
1,000
VOLUNTEERING
HOURS

Schools

Westmorland County FA provides support to players in schools, looking to join a local club. The FA Skills programme provides football physical literacy sessions for 5-11 year olds in Westmorland.

500
SKILLS CENTRE
PLACES



SCHOOL CLUB
LINK PROGRAMME
210
PRIMARY SCHOOL
STUDENTS

1,100
FUN DAY
PLACES

Enjoying the game

The FA has changed youth football so it's more fun and helps develop better skills. There are more FA Charter Standard clubs - a status awarded to well run clubs. The Respect programme has increased Referee numbers and improved player behaviour.

MORE
TOUCHES
SKILLS
DRIBBLING
SHOTS
FUN!



95%
FA CHARTER YOUTH
STANDARD CLUB



SAFEGUARDING
OPERATING
STANDARD
ACHIEVED
2018

Business Overview

- Our business is the governance, management and development of the game at grassroots level.
- Our boundaries sit entirely in the county of Cumbria. Cumbria was created by Local Government reorganisation in 1974 which saw Cumberland, Westmorland and the Furness peninsular of Lancashire amalgamate. The county runs from Appleby in the north to Milnthorpe in the south, Kirkby Stephen in the east to Coniston in the west.
- The area is over 660 square miles of largely rural, mountainous and lakes, and public transport or lack of it, is a major issue. We encompass parts of Eden DC and South Lakeland DC. Westmorland has a population of 156,300, although these figures vary significantly by the transient tourist population.
- 1.7% in Westmorland come from Ethnic Minority communities, compared to a national figure of 14%.
- The majority of the county's population live in the major towns Kendal, Appleby, Kirkby Stephen, Milnthorpe and Windermere where the majority of our football is played.
- With some of the lowest ranking IMD wards there is little or no public money invested into the area.
- The County FA manages 10 Cup competitions, Under 25 League, Girls League, Veterans festival and Futsal Leagues.



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Business Overview

- As the smallest County FA in the country, Westmorland has come a long way since moving from the “front room” of the Honorary County Secretary in the late 1980’s to a modern state of the art Headquarters in Kendal – a home for football , its associated activity and professional staff.
- Corporate Governance –The Company Limited by Guarantee has a Board of 8 Directors, football is currently managed by a Council of 9 members, who are designated as Leads on various aspects of the game including competitions, discipline, refereeing, representative football and safeguarding. We have 4 full-time and 2 part-time members of staff.
- The challenge ahead is to ensure recent growth in areas of the game is maintained and can be accommodated in terms of facilities and volunteers. A 3G pitch in the Kendal area would certainly benefit this area.
- Our key partners include The FA , FA National and Regional Staff, neighboring County FA’s, Leagues, Clubs, Referees, volunteers, Local Authorities, Youth services, schools and colleges.
- In 2017 the Company achieved a financial surplus of £26,058 this was more than expected largely due refurbishment of the Headquarters following flooding being carried over two years and small savings on a number of budget headings.
- The Company currently has Equality Standard Foundation Level and LFADP and is working towards establishing an IAG.
- The County has a 100% Player Registration Scheme – this is time consuming to administer but immensely beneficial in tracking participants and managing the discipline process.



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Business Overview

➤ Key Priorities in 2015 were:-

➤ Sustain and Increase Participation

- Work in partnership with 7 leagues to maintain 63 existing clubs and 164 teams through delivery of effective club services to meet the needs of players, coaches, referees and volunteers across the game.

Increased team numbers, less leagues and clubs

- Use all available insight to make informed decisions aimed at growing team participation in line with FA National Game Strategy.

On-going – better data available

- Work with clubs and leagues to manage the transition of all existing teams between each category of affiliated football to retain and grow participation.

On-going

➤ Player Development

- Develop a Youth Award Module 3 coaches in each Charter Standard Community Club.

Achieved

- Establish and deliver a programme of coach education and development to meet the needs of coaches and establish a coaching workforce that is reflective of the community.

Strong programme planned and delivered each year.

- Work in partnership to facilitate the implementation of player pathways in the male, female and disability football to enable all participants to maximise their potential.



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Business Overview

➤ Key Priorities in 2015 were:-

➤ Better Training and Playing Facilities

- Lead the establishment of new sustainable business models for National Game Football in priority Local Authority areas in partnership with Councils, Leisure Trusts and clubs.
On-going – little support from local authorities
- Work with partners to deliver one new 3G pitch.
Matched funding has proved a major problem.
- Facilitate the delivery of pitch improvement programme to enhance 4 natural grass pitches in the County.
4 pitches improved.



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Business Overview

➤ Key Priorities in 2015 were:-

➤ The Football Workforce

- Undertake corporate governance review and ensure the Board, Council and Committee structures are legally compliant, fit for purpose, appropriately skilled and reflective of the population.
Completed
- Develop a skilled and diverse County FA paid and volunteer workforce representative of the local community.
New paid workforce recruited, good network of trained volunteers.
- Recruit, retain and develop a network of qualified referees that are reflective of the community and provide 99% referee coverage across adult and youth football.
95% coverage achieved.
- Facilitate Develop a sound Safeguarding culture within the Company and through its network of leagues, clubs, referees and volunteer network. Ensure all legislation, current guidelines and good working practice is shared between all participants.
Safeguarding Operating Standard achieved, needs firmly embedding into the organisation.
- Develop a culture of customer excellence within the Westmorland County FA workforce, Board and Council by developing and embedding a set of company core values and establishing, implementing a customer service policy and improvement plan and acting upon the needs of the playing, volunteering and referee workforce.
On-going
- Be at the forefront of all new technology to communicate with and effectively support all key stakeholders in the game.
WGS implementation on-going



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High Quality Introduction to Football

SWOT analysis

Strengths

- Growth in Mini-Soccer, youth male, youth female and disability football
- Long-term strategic focus on developing and supporting clubs and leagues.
- 100% of youth and Mini-soccer teams FA Charter Standard.
- Deployment of Community Coach in schools, community and clubs
- 3 FA Charter Standard Community Clubs
- County FA administered leagues at both youth and adult level
- Support to existing leagues
- Financial support for clubs
- Increase in Futsal opportunities across the county

Weaknesses

- Decline in small village teams
- Lack of midweek facilities to provide alternative forms of football
- Transient workforce – tourism
- Competition from other sports and leisure pursuits
- Televised games impacting on participation – Saturday 3pm

Opportunities

- Increased investment into disability football
- Youth football – retention
- Commercial opportunities – small-side football, midweek football
- Flexible formats of the game
- Girls Mini Soccer team growth

Threats

- Other sports becoming dominant
- Other sports having a better offer (facilities & coaching)
- Local Rugby Club 3G



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Embrace all Formats, engage all Participants

SWOT analysis

Strengths

- Player Registration Scheme to engage existing participants in alternative formats
- Employment of AFDO /Community Coach
 - Deployed in schools /community / Skills Centre /Fun Days / supporting small disability group etc
- Development of Wildcats programme
- Youth clubs support engagement / development of participants ant a young age
- Existing Futsal programme

Weaknesses

- Lack of 3G outdoor facilities
- Lack of floodlit facilities
- Lack of indoor facility to play smaller formats
- Lack of small sided outdoor pitches
- Little disability football
- No Premier League or Football League clubs in the county
- No Football in the Community Schemes

Opportunities

- Increased FA investment in disability football
- Enlarged Futsal programme
- More small –side provision
- More Walking Football opportunities
- Provision of Just Play Centres

Threats

- Lack of facilities
- Quality of existing facilities
- Growth in other sports and recreational activity



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Develop Clubs and Leagues

SWOT analysis

Strengths

- Comprehensive coach education programme
- Coach In-Service Training programme
- 100% of youth teams with an FA qualified coach
- Youth Development Review fully implemented
- Better trained coaches at Level 1
- Number of Level 2 coaches deployed in clubs
- Access to free Licensed coaches club

Weaknesses

- Investment via college funding agreement
- No Premier League or Football League clubs in the county
- Lack of indoor facility to play smaller formats

Opportunities

- Increase FA investment into disability provision
- Increase attendance at CPD
- FA Staff allowing courses to be cheaper
- Coach pathway – Westmorland friendly
- New formats (Futsal) to improve technical ability

Threats

- Cuts to FA Funding through elite programme (Girls)
- Increased cost in CPD & Coach Education



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Recruit, Develop and Support the Workforce

SWOT analysis

Strengths

- Good relationships and communications with clubs and leagues
- Good IT Structure
- Well organised – good, established and creditable County FA Management
- High performing and stable staff
- Well organised, established and creditable County FA corporate governance structure
- Well run Board and Business
- Representative football – well organised
- Local knowledge
- Small football community
- Small county, close to customers, good contacts, local leagues and aware of customer requirements, and flexible to their needs
- Outstanding Customer Satisfaction results
- 100% Player Registration
- Marketing and Communications Plan
 - Branding Guidelines,
 - Communication Strategy
 - Marketing Calendar.
- Customer service is central to all marketing and communication activities

Opportunities

- Whole Game System
- Develop a culture of customer excellence

Weaknesses

- Age profile of existing referee workforce
- Young people leaving the area for University and employment
- Need to raise profile of Club Welfare Officers
- Referee retention
- Ageing population and volunteer workforce
- Local Authority sporting commitment
- Reduction in FA investment and support
- Reliance on a small paid workforce
- Under representation of women and ethnic minorities in volunteering and corporate governance structures

Threats

- Clubs stop recruiting volunteers



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Develop Sustainable Football Facilities

SWOT analysis

Strengths

- Successful track record of investment via the Football Foundation
- Monitoring and evaluation of FF
- Working with partners to plan and protect facilities
- Investment into new Headquarters

Weaknesses

- Limited number of floodlit facilities
- Only two 3G pitches in the County
- Poor quality / overused grass pitches
- Public Sector cuts / little or no Local Authority investment
- No Investment via college funding agreement
- No Premier League or Football League clubs in the county

Opportunities

- Improved grass pitches - more games
- Better trained volunteers through workshops
- Clubs gaining knowledge on maintenance of pitches
- Clubs accessing County FA support

Threats

- Other sports having better facilities
- Other sports clash with training/match days



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Modernise and Innovate – Year 2 onwards

SWOT analysis

Strengths

- Investment into new state of the art Headquarters
- Good relationships and communications with clubs and leagues
- Good IT Structure
- Well organised – good, established and creditable County FA
- Management Marketing and Communications Plan
 - Branding Guidelines,
 - Communication Strategy
 - Marketing Calendar.
- Customer service is central to all marketing and communication activities

Weaknesses

- Only two 3G pitches in the County
- Aging volunteer workforce
- Funding limits executive workforce
- Public Sector cuts / little or no Local Authority investment
- Ageing population and volunteer workforce

Opportunities

- Develop a culture of customer excellence

Threats

- Other sports having better facilities and infrastructure



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Running the Business

SWOT analysis

Strengths

- Business as usual
- Equality Standard achieved
- Sound financial base
- Annual Marketing Calendar
- Values embedded into everyday activities
- Staff performance management – Huddle, One to Ones, Staff meetings, appraisals
- Own Headquarters
- Good management of competitions
- County FA support to Clubs and Leagues
- All Clubs operate online using WGS
- Monitoring of Clubs to ensure they are Safeguarding Compliant

Opportunities

- Better trained volunteers through workshops
- All Leagues move to WGS for Player Registration
- Cumbria wide IAG
- Marketing Strategy
- Promotion of activities using new website and social media
- Increase paid workforce utilising new FA disability money and apprenticeships
- Sponsorship > Business relationships
- Schools football
- Football Futures > Youth Council
- FE/HE links
- Greater Understanding of modern day football using Digital Platform
- Increase Customer Satisfaction/perception of County FA

Weaknesses

- No IAG
- Customer interaction
- Corporate Governance – Leadership model > Director role
- Leagues not all using Full Time

Threats

- Loss of FA funding
- Reduction in Discipline income



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Customer Insight

- In the 1997 FA National Game Survey 99% of people believe that Westmorland County FA are succeeding in delivering grassroots football.
- Westmorland County FA support and organise focus groups on each part of the game to increase participation, support clubs, volunteers and Council members allowing Westmorland County FA to consult with our partners to improve standards throughout the game.
- Smaller numbers of clubs and referees allowing Westmorland County FA to access better insight on each individual.
- These groups highlighted the need for better facilities, different formats of football, more playing opportunities for girls and more referees.
- Knowledge of trends within the county allowing Westmorland County FA to offer opportunity to offer new formats through feedback from players (Under 25 League (Summer) and Veterans (Summer), disability football and winter to offer Futsal
- Increased knowledge through Growth and Retention workshops and traffic light system allows County FA staff to use new tactics to develop, retain and grow teams and leagues.
- 100% player registration allows County FA to contact players and direct them to new clubs/ refereeing and other opportunities in the game.
- Website, Facebook and Twitter are managed effectively to promote the Association's activities and future development continually monitored



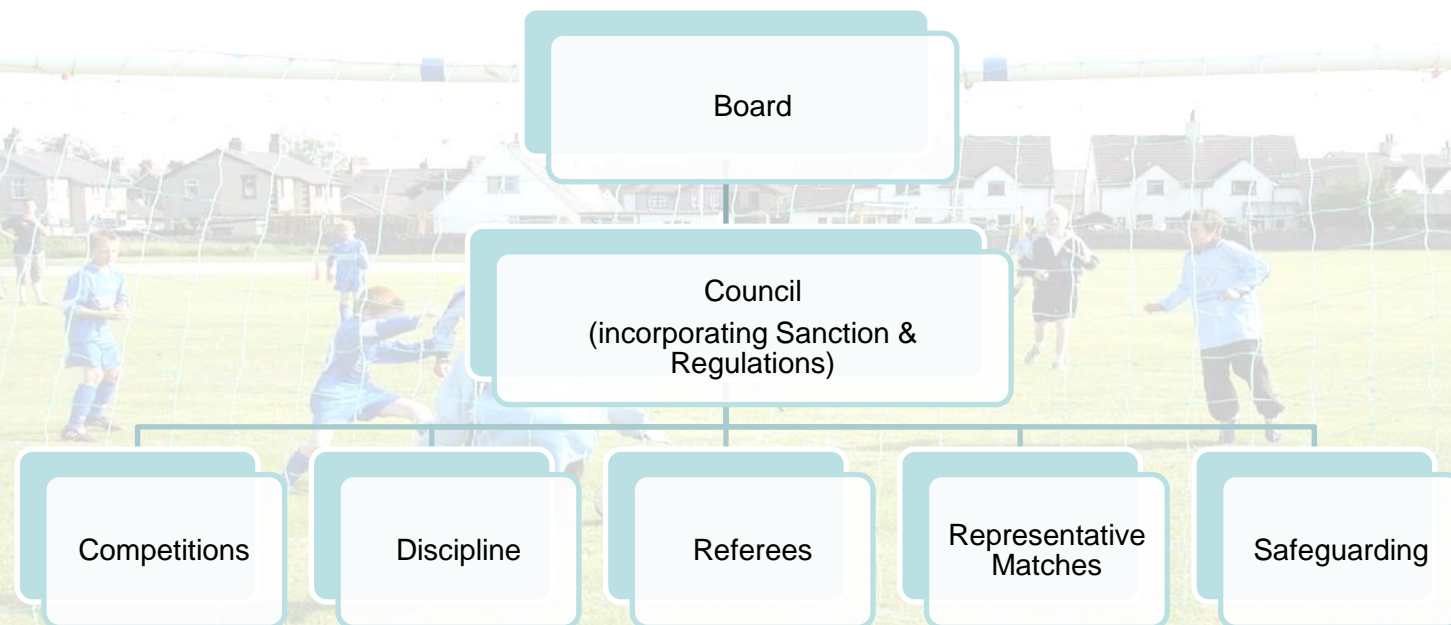
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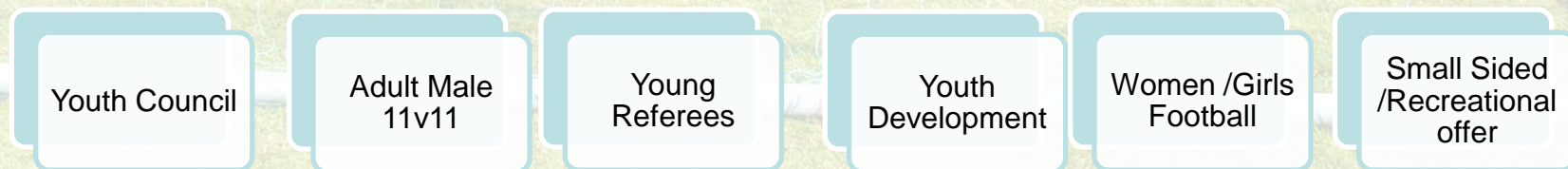
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Corporate Governance Structure



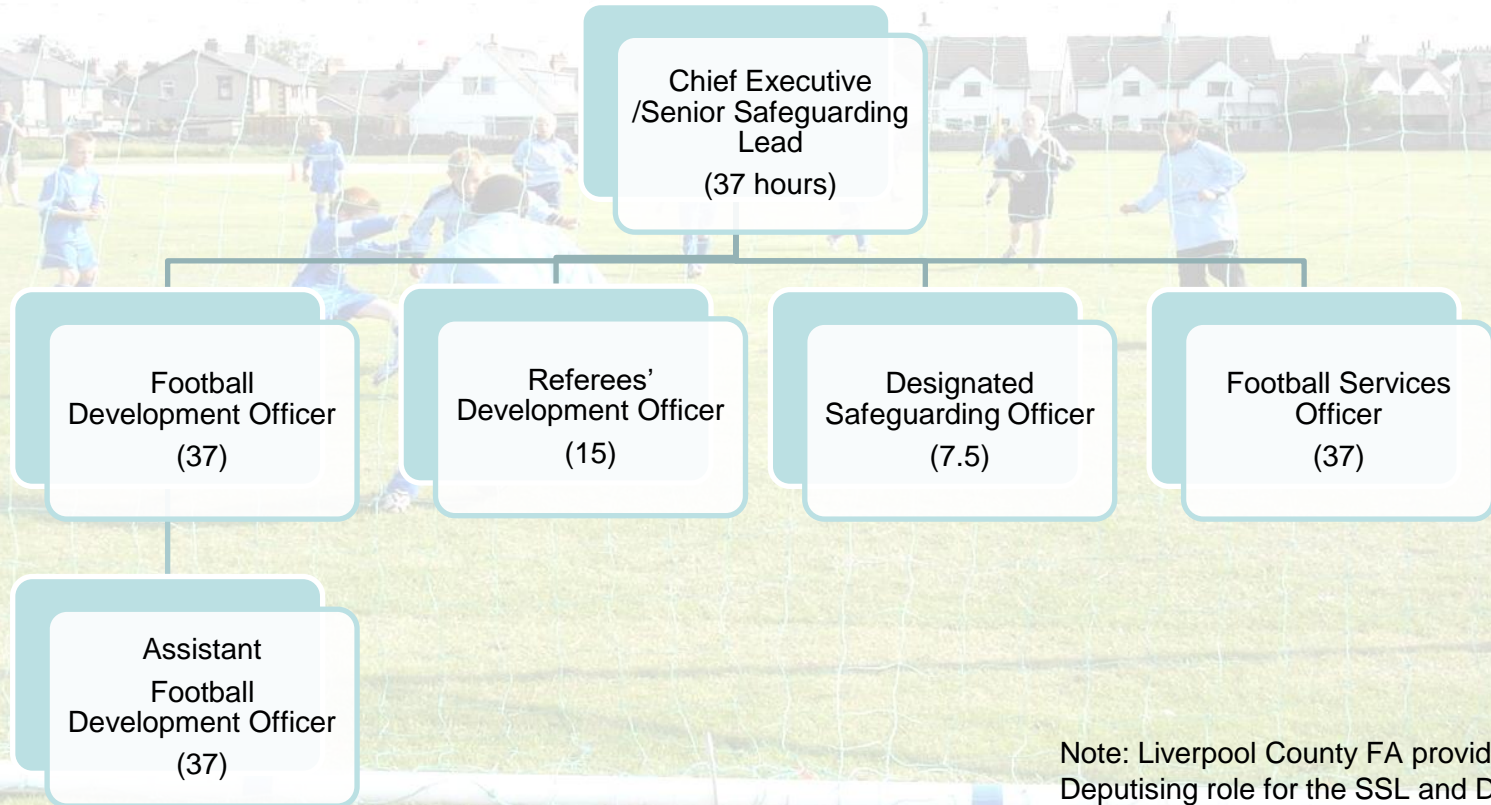
Proposed Focus Groups



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Workforce Structure



Note: Liverpool County FA provide a Deputising role for the SSL and DSO



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High Quality Introduction to Football

Strategic Priorities

1. Continue to support local leagues
2. Deliver Skills Centre, Fun Days and Girls Player Development Centre
3. Work with local community to deliver a robust Disability programme
4. Establish and deliver a programme of coach education and development to meet the needs of coaches and establish a coaching workforce that is reflective of the community. Deliver 100% Coach cover in youth football.
5. Work in partnership to facilitate the implementation of player pathways in the male, female and disability football to enable all participants to maximise their potential
6. Ensure players of all ages have the opportunity to play affiliated or recreational football in a variety of formats



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Embrace all Formats, engage all Participants

Strategic Priorities

1. Maintain 100% Player Registration
2. Work with individuals and organisations to embrace the recreational game



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Develop Clubs and Leagues

Strategic Priorities

1. Achieve 100% Charter Standard across all of our youth clubs
2. Work with adult clubs to increase the total number of Charter Standard clubs
3. Work with leagues to maintain their Charter Standard accreditations
4. Maintain Safeguarding Operating Standard ensuring its embedded into the organisation and support development in clubs



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Recruit, Develop and Support the Workforce

Strategic Priorities

1. Develop a skilled and diverse County FA paid and volunteer workforce representative of the local community.
2. Recruit, retain and develop a network of qualified male and female referees that are reflective of the community and provide referee coverage across the game.
3. Develop a Safeguarding culture soundly embedded within the Company and through its network of leagues, clubs, referees and volunteer workforce. Ensure all legislation, Safeguarding Operating Standard, current guidelines are met and good working practice is shared between all parties.
4. Develop a culture of customer excellence within the Westmorland County FA workforce, Board and Council by developing and embedding a set of company core values and establishing, implementing a customer service policy and improvement plan and acting upon the needs of the playing, volunteering and referee workforce.
5. Be at the forefront of all new technology to communicate with and effectively support all key stakeholders in the game.



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Develop Sustainable Football Facilities

Strategic Priorities

1. Lead the establishment of new sustainable business models for National Game Football in priority Local Authority areas in partnership with Councils, Leisure Trusts and clubs.
2. Work with partners to deliver one new 3G pitch.
3. Facilitate the delivery of pitch improvement programme to enhance a total of 14 natural grass pitches in the County.



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Modernise and Innovate Strategic Priorities

1. Year 2 onwards



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Running the Business

Strategic Priorities

1. Undertake corporate governance review and ensure the Board, Council and Committee structures are legally compliant, fit for purpose, appropriately skilled and reflective of the population
1. Establishment of sustainable business model to lead the effective governance and management of the game in the county in partnership with leagues and clubs.
2. Establish effective use of IT Systems across the game
3. Manage the Company in accordance with current legislation and good working practices establishing football in priority Local Authority areas in partnership with Councils, Leisure Trusts and clubs.



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Monitoring and Evaluation

	NGS Measure	2017/18 Baseline	2018/19 Target	2018/19 Actual	2019/20 Target	2019/20 Actual	2020/21 Target	2020/21 Actual
1. High Quality, Introduction to Football	1.1 Male Affiliated & Regular Recorded Recreational Players	2603	2700		2800		2863	
	1.2 Female Affiliated & Regular Recorded Recreational Players (excluding Wildcats)	311	340		365		389	
	1.3 Disability Affiliated & Regular Recorded Recreational Players	30	35		45		56	
	1.4 Futsal Affiliated & Regular Recorded Recreational Players	100	110		120		130	
	1.5 Wildcat Centres	2	4		7		7	
2. Embrace all Formats, Engage all Participants	2.1 Affiliated Player Registration Coverage	TBC					80%	
	2.2 Total BAME Affiliated & Registered Players (from Year 2 onwards)							
3. Develop Leagues and Clubs	3.1 Adult FA Charter Standard	52%	52%		52%		52%	
	3.2 Youth FA Charter Standard	100%	100%		100%		100%	
	3.3 Safeguarding – Achievement of Safeguarding Operating Standard	0%	100%		100%		100%	



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Monitoring and Evaluation

	NGS Measure	2017/18 Baseline	2018/19 Target	2018/19 Actual	2019/20 Target	2019/20 Actual	2020/21 Target	2020/21 Actual
4. Recruit, Develop and Support the Workforce	4.1 Youth Teams with a Qualified Coach	94%	100%		100%		100%	
	4.2 No of Referees	62	62		66		70	
	4.3 No of Female Referees	5	5		8		10	
	4.4 No of BAME Referees	1	1		1		1	
			Year 1 L1/L2/L3 (UEFA B) Target	Year 1 L1/L2/L3 (UEFA B) Actual	Year 2 L1/L2/L3 (UEFA B) Target	Year 2 L1/L2/L3 (UEFA B) Actual	Year 3 L1/L2/L3 (UEFA B) Target	Year 3 L1/L2/L3 (UEFA B) Actual
	4.5 Female Coaches		4/1/0		4/1/0		4/1/0	
	4.6 BAME Coaches		1/0/0		1/0/0		1/0/0	
5. Develop Sustainable Football Facilities	5.1 Grass Pitches improved	4	6		8		10	
6. Modernise and Innovate	6.1 Customer Satisfaction with CFA (from 2019/20 onwards)							
	6.2 Respect Team Ratings (from 2019/20 onwards)							



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Monitoring and Evaluation (continued)

- We aim to keep this Business Plan as a working document which is regularly reviewed and updated.
- Half yearly Business Plan update.
- Balanced scorecard / dashboard to monitor /evaluate progress against targets.
- Board to monitor progress report every two months.
- Staff to monitor progress report every six weeks at Staff meetings.
- Individual Work Programme will be produced for each member of staff which will be used to performance manage individuals as part of appraisal process.
- Quarterly FA review meeting.
- Annual Operational Plans and staff performance management (aligned to deliver our Business Plan).
- Customers will be encouraged to review progress against plan at league, forums and growing number of focus groups.



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Finance

Process and responsibilities:

- Responsibility of Board
- Chief Executive
- Bi-Monthly Management Accounts to Board
- Annual budget setting process
- Annual external audit

The majority of the company's income comes from the following sources:-

- The FA
- Football Development
- Assistant Football Development Officer activity
- Discipline
- Affiliation

Looking ahead over the term of this strategy, it has been assumed that Income and Expenditure will remain constant, although any reduction in FA Funding would have a major impact. An allowance has been made for an additional income for 2% RPI on salaries. Discipline income has remained consistent for several years and an allowance has been made for any reduction as a result of the RESPECT and Sin Bins programme as this presents a risk



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Finance (continued)

Management accounts are presented to the Board of Directors every two months detailing current balances, investment performance, performance against budget and planned maintenance of the headquarters and equipment.

The Company manages its business to ensure a small surplus each year and carries a balance equivalent to 12 months turnover which will be used to wind down the Company should the need arise.

The Company's accounts are fully audited annually by Auditors appointed by members and presented at the Annual Meeting.

In summary, the significant FA grants available for the term of this strategy will be used for:-

- Workforce salaries – staff to deliver the strategy and operational plans
- Workforce on costs – costs relating to employment of staff
- Revenue – support the work done by staff and volunteers



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Westmorland County Football Association Limited

Balance Sheet as at 31 December 2017

	2017 £	2016 £
Fixed assets		
Tangible assets	360,751	369,137
Current assets		
Debtors	5,707	5,292
Cash at bank and in hand	<u>260,673</u>	<u>230,556</u>
	266,380	235,848
Creditors: Amounts falling due within one year	<u>(5,486)</u>	<u>(5,398)</u>
Net current assets	<u>260,894</u>	<u>230,450</u>
Total assets less current liabilities	621,645	599,587
Creditors: Amounts falling due after more than one year	<u>(168,000)</u>	<u>(172,000)</u>
Net assets	<u>453,645</u>	<u>427,587</u>
Capital and reserves		
Profit and loss account	<u>453,645</u>	<u>427,587</u>
Total equity	<u>453,645</u>	<u>427,587</u>



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INCOME & EXPENDITURE ACCOUNT

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Marketing and Communications

- We will establish a Marketing and Communications Plan including:-
 - Branding Guidelines
 - Communication Strategy
 - Marketing Calendar.
- Customer service is central to all marketing and communication activities and we will develop a culture of customer excellence across the service, organisation values and a service improvement plan.
- We will use social media to promote the Company's activities such as coach education, opportunities for growth in teams, funding, CPD events and awards.
- The Company will use NetPromotor Surveys, FA Grassroots Survey, survey specific individuals and groups and consultation, exercises
- The company will use YouTube and Webinars with our customers to share videos of CPD events and presentations and online guidance of FA services.
- The website will be updated on a regular basis with a minimum of two articles per week with Facebook and Twitter being updated daily.



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Risk Register

Goal	Details	Risk / Opportunity	Likelihood (1-5)	Impact (1-5)	Rating	Actions
Facilities	Closer working relationship with LA's and other agencies on facility planning and protection	Opportunity	4	4	16	Regular meeting with LA's. Focused areas of work for FA Regional Facility and Football Foundation Investment Officer
Facilities	Potential impact of public sector cuts	Risk	3	5	20	As above. Political and Director level relationships at LA's. Officer level relationships to review playing pitch strategies, maintenance programmes, pitch prices and improvement projects
Workforce	Deployment of Whole Game System	Opportunity	5	3	15	Staff trained and developed to understand system successfully. Regular communications and support to members
Sustain and grow	Promote flexible format options and opportunities to leagues and clubs	Opportunity	3	5	15	Meet leagues and clubs to promote options and opportunities. Regular promotion and share success stories. Review impact on growth/retention of leagues and team numbers
Sustain and grow	Decline in 11v11 Loss of teams	Risk	5	4	20	Detailed action plan to sustain 11v11 and tactics to introduce new and more flexible formats of the game.



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Risk assessment (continued)

Goal	Details	Risk / Opportunity	Likelihood (1-5)	Impact (1-5)	Rating	Actions
Running the Business	Loss / Reduction of FA Funding	Risk	2	5	10	Maintain dialog with FA staff to monitor impact of reduction of FA Funding on the business
Finance	Reduction of FA Funding	Risk	4	5	20	Working in accordance with FA Guidelines Maintain reserves to cover one year of operation Look for other funding opportunities and contain costs
Finance	Long term staff sickness	Risk	2	3	6	Maintain Office Procedural Manual. Share working practice
Finance	CFA HQ issues – flooding, fire etc.	Risk	1	5	5	Insurance Offsite IT Storage
Running the Business	Safeguarding Operating Standard Health and Safety Policy	Risk	2	2	4	Ensure Safeguarding is embedded into whole of business activity Employment of H&S Consultant
Workforce	Loss of Volunteers	Risk	3	4	12	Support volunteers Recognise value of Volunteer Workforce Promote Awards



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www.TheFA.com



Key Contacts

- **Chairman**
Gary Aplin
Email: garyaplin01@gmail.com
- **Chief Executive**
Peter G Ducksbury
Email: Peter.Ducksbury@WestmorlandFA.com
- **Football Development Officer**
James Pattison
Email: James.Pattison@WestmorlandFA.com
- **Referees' Development Officer**
Mark A Backhouse
Email: Mark.Backhouse@WestmorlandFA.com
- **Designated Safeguarding Officer**
Sally O'Donnell
Email: Sally.O'Donnell@WestmorlandFA.com
- **Football Services Officer**
Sara Newhouse
Email: Sara.Newhouse@WestmorlandFA.com
- **Assistant Football Development Officer**
Graeme M Blair
Email: Graham.Blair@WestmorlandFA.com



www.WestmorlandFA.com
Info@WestmorlandFA.com
www.TheFA.com





FOR ALL

Westmorland County Football Association Limited

35/37 Appleby Road

KENDAL

Cumbria

LA9 6ET

Tel: 01539 730946

Email: info@WestmorlandFA.com

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www.WestmorlandFA.com

Info@WestmorlandFA.com

www.TheFA.com

