

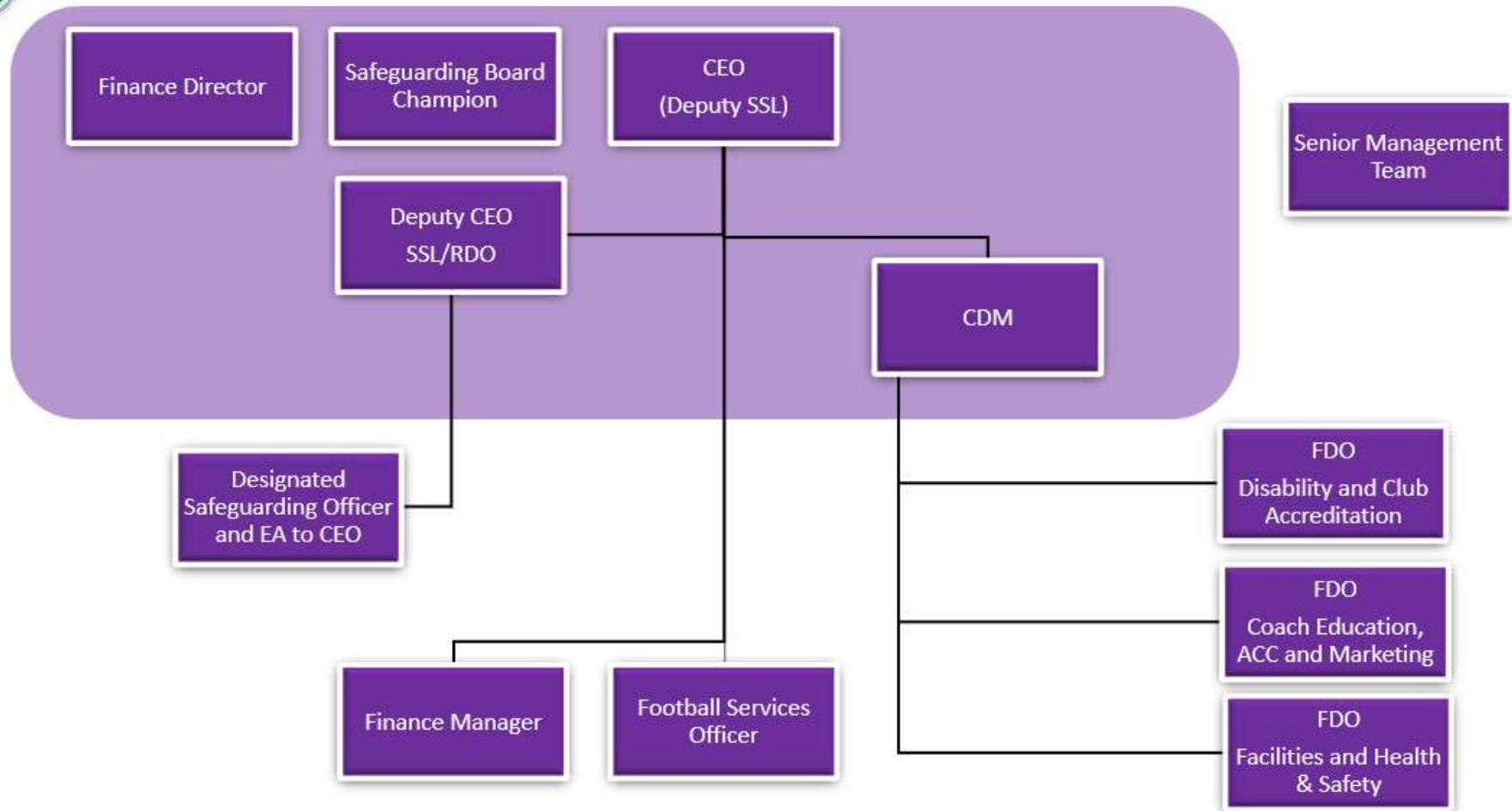
Dorset County Football Association

FA Business Plan

2018-2021



Executive Structure



2020/2021 TARGETS AND OBJECTIVES

Objective 1 – Delivery against National Game Strategy KPI's

NGS Measure	2017/18 Baseline	2018/19 Actual	2019/20 Actual	2020/21 Target
1. High Quality Introduction to Football				
1.1 Male Affiliated and Regular recorded players	13,504	13,751	14,443	15,173
1.2 Female Affiliated and Regular recorded recreational players	1,383	1,605	1,627	1,743
1.3 Disability Affiliated and Regular recorded players	280	340	340	365
1.4 Futsal Affiliated and Regular recorded players	150	240	100	250
1.5 Wildcats Centres	18	12	10	26
2. Embrace All Formats, Engage All Participants				
2.1 Affiliated Player Registration coverage	57%	66.21%	91.37%	80%
2.2 Total BAME Affiliated and Registered Players (from 2020/21 onwards)		N/A	N/A	N/A
3. Develop Leagues and Clubs				
3.1 Adult FA Charter Standard	44%	62.79%	65.04%	50%
3.2 Youth FA Charter Standard	96%	96.23%	96.36%	100%
3.3 Safeguarding - Achievement of Safeguarding Operating Standard	0%	100%	100%	100%
4. Recruit, Develop and Support the Workforce				
4.1 Youth Teams with a FA Qualified Coach	95%	97.6%	97.89%	100%
4.2 No. of Referees	130	179	169	166
4.3 Female Referees	6	8	6	12
4.4 BAME Referees		5	5	5
		Yr1 L1/L2/L3 (UEFAB) Target	Yr2 L1/L2/L3 (UEFAB) Target	Yr3 L1/L2/L3 (UEFAB) Target
4.5 Female Coaches		10 / 2 / 1	3 / 2 / 0	14 / 4 / 1
4.6 BAME Coaches		15 / 3 / 0	5 / 2 / 0	3 / 1 / 0
5. Develop Sustainable Football Facilities				
5.1 Grass Pitches improved		15	29	62
6. Modernise & Innovate				
6.1 Customer Satisfaction with CFAs (from 2020/21 onwards)		N/A	N/A	N/A
6.2 Respect Team Ratings		77%	91.5%	90%

Objective 2 – To plan a return to Football and evaluate the effect of Covid 19

Action 1: To ensure the working environment follows the Government Protocols when return to work is permitted

Timescale: When return is permitted

Action 2: To convey messaging to all our stakeholders regarding requirements of coaching and playing football

Timescale: When return is permitted

Action 3: Examine the affiliations and league entries to see if clubs have been lost to Football

Timescale: July 2020

Action 4: Board of Directors to identify priority activities for Season 2020/2021 taking into account finances and workforce.

Timescale: June 2020

Objective 3 – Safeguarding and Equality

Action 1: To appoint the Board Champion for Safeguarding annually and the Board member with responsibility for Equality

Monitored By: Chairman of Board

Timescale: First Meeting of Directors in Season 2021 – normally in July

Action 2: To ensure ongoing compliance with the Safeguarding Operating Standard at all times.

To receive a Report from the Board Champion at each meeting of the Board of Directors

To monitor the work of the Safeguarding Team at the DCFA – report from the Senior Safeguarding Lead at each Board Meeting

Monitored By: Chairman of the Board

Timescale: Each Board Meeting

Action 3: To monitor the DCFA Council and independent members have in date DBS where needed, have attended Safeguarding education relevant to their role (Workshops and completed the on line Committee Members Workshop)

Monitored By: Senior Safeguarding Lead and presented to DCFA Board in form of spreadsheet

Timescale: Ongoing but particularly in November 2020 when many Safeguarding qualifications are due to expire

Action 4: Board Champion and Board to be aware of Youth Events acting on the voice of the child. Also ongoing Safeguarding Cases and actions taken

Monitored By: Weekly update to Board Champion who will report pertinent facts to the Board of Directors either at or between meetings

Timescale: Weekly to Board Champion

Action 5: **Codes of Conduct – to ensure the Codes of Conduct signed by DCFA (personnel) staff and deployed volunteers are being adhered to**

Monitored By: All – to ensure breaches are reported to the Board Champion /Safeguarding Lead or Chief Executive

Timescale: Investigation commenced within 48 hours of breach being reported.

Action 6: **Review open aged Clubs who have 16 – 17 year old players registered and work with them to ensure coaches have relevant qualification.**

Monitored By: Safeguarding Lead

Timescale: January and ongoing

Action 7: **Ensure all relevant referees are compliant with Safeguarding criteria**

Monitored By: RDO

Timescale: Compliance by January 2021 and then ongoing

Action 8: **Ensure the IAG Group meets as an effective group on a regular basis**
Review membership as necessary
Minutes and reports to be submitted to the Board at each meeting

Monitored By: Board Equality Champion and CDM

Timescale: July 2020 and ongoing

Action 9: **DCFA to work towards obtaining the Foundation Level of the Equality Standard**

Monitored By: IAG and CDM

Timescale: By June 2021

Objective 4 – Finances

Action 1: **To re appoint a Finance Sub Committee of the Board to examine ongoing compliance of the DCFA with the FA Finance Operating Guidance. This Sub Committee will report back to the Directors each month.**

Monitored By: Financial Director

Timescale: Sub Committee to be reappointed at July 2020 Board Meeting

Action 2: **To evaluate the losses in income owing to Covid 19**

To look at loss of income from the FA in terms of Workforce Grant, Education Courses and 8E

To undertake a workforce review and re align the workforce within the budget set by the Directors for workforce

To examine the loss of income from Discipline if football does not commence at the beginning of Season 2020/2021

To consider all areas of income loss including the County Ground, cup entries

Monitored By: Board of Directors

Timescale: **June 2020**

Action 4: **To produce a budget to operate the Association for the next three Seasons taking into account the loss of income**

Monitored By: Financial Director/Board of Directors

Action 5: To produce Profit and Loss Accounts for end of each quarter to present to Board of Directors

Monitored By: Financial Director

Timescale: To be produced within 6 weeks of quarter end.

Action 6: Workforce Funding

To ensure that financial and human resources are in place to meet the requirements of the Safeguarding Operating Standard

Monitored By: Financial Director

Objective 5 – Workforce

Employed Staff

Appraisals and CPD programme for each member of staff – **January 2021** Staff quarterly PDR's- **January 2021**

All workforce to participate in ongoing safeguarding training updated safeguarding qualifications and FA safeguarding briefings including adults at risk and 16-17 year olds in open age football.

Directors Responsibilities

Allocate lead Director for areas of the Business and Committees at first meeting of Directors each Season. Directors to report at each Board Meeting.

July 2020

Objective 6 - Corporate Governance

FA Code of Governance

Re appoint a Sub Committee of the Board.
to lead Corporate Governance compliance
July 2020

Complete the FA smartsheet assessing
where the Association complies with the
Corporate Governance framework
July 2020

Directors to undertake external Skills Audit
and act upon findings from the audit
June 2020

Present suggested method of Governance to
DCFA Council (already agreed by Board of
Directors)

AGM

Present proposed necessary
changes of Articles to the Dorset
County FA AGM
September 2020

Board

Newly constituted Board of
Directors appointed ready for
Season 2021/2022
June 2021

Compliance with Code

To be compliant with all areas of
the Code and have new
structure in place
July 2021