

EVOLVING WITH THE GAME

Hampshire FA Business Strategy 2024-28



Looking Back Before We Move Forward

- Attained all Participation, Referee and Coaching KPIs (on track to attain Grass Pitch KPI by end of June)
- 300 England Football Accredited Clubs and 18 Accredited Leagues
- UEFA Women's Euros host city & training venue
- Maintained FA Safeguarding 365 Operating Standard throughout
- Achieved FA Equality Standard for Sport Preliminary Level
- Launched Further Education Academy Programme and expanded to include thriving female section
- Opened new hub site at King George V Playing Fields, Portsmouth
- Passed 100,000 registered members across all hub sites
- Won 2 CFARA awards for Partnerships (2022) and Referee Development (2023)
- Developed and implemented corporate social responsibility and cultural review plans
- Launched new HFA Foundation combining Community Trust and Benevolent Fund
- Re-established Youth Network with refreshed membership to give young people in Hampshire a voice
- Passed 40 partners investing in the grassroots game
- Chief Executive Officer appointed to FA National Game Board
- Established IAG led Community Network events developing new partnerships with diverse communities and informing delivery
- Launched new Female Referee Development Programme in 2023 with 44 newly qualified referees to date
- Reached 2000+ total engagements in local strategy consultation including face-to-face dialogue with 350+ young people



Agenda



1 Our Purpose

2 Strategic Framework – A Dual Approach

3 Resources – Finance & Workforce

4 Governance Structure – Now & Next

5 Safeguarding

6 Integrating ED&I

Our Purpose

"CREATING OPPORTUNITIES FOR OUR GAME TO EVOLVE & THRIVE"



Strategic Framework – A Dual Approach



Our Objectives

BUSINESS OPERATIONS

Industry Leaders in Football Site Delivery	<ul style="list-style-type: none">Deliver profitable, sustainable & well utilised hub sitesDeliver greener & sustainable hub sitesCommunity/Key Partner engagement
Deliver a Thriving Academy with Equal Opportunities	<ul style="list-style-type: none">Achieve a 50-50 split of Male & Female studentsExpand current provisionEnable learners to succeed at the academy & in the future
Work Together to Create a Safer Culture & Environment Across the Game	<ul style="list-style-type: none">Maintain Safeguarding 365 ComplianceDrive standards to exceed S365 framework requirements
Provide a Positive Culture for Our People to Thrive	<ul style="list-style-type: none">Match workforce & resource to the demands of the businessSupport our workforce to learn, develop & progressEngage, celebrate & reward our workforcePractice inclusive recruitment as a foundation to diversify workforce
Provide Excellent Customer Experience	<ul style="list-style-type: none">Provide excellent experience for hub site usersProvide excellent experience for academy learnersTwo-way engagement with all customers, members & partners
Be the leading CFA for Commercial Partnerships	<ul style="list-style-type: none">Grow commercial partnersRetain existing commercial partnersMaximise return on investment for us and our partners

The following Micro Strategies will have their own objectives that will contribute to successful delivery of these:

- Equality, Diversity & Inclusion
- Corporate Social Responsibility
- HFA Foundation
- Youth Engagement

GRASSROOTS FOOTBALL

Improve Playing Choice & Opportunities	<ul style="list-style-type: none">Evolve the youth gameImprove competitive football for adult playersCreate more opportunities to play safe, inclusive, casual footballSupport the disability game to grow & thrive
Deliver Equal Opportunities for Women & Girls	<ul style="list-style-type: none">Sustain & grow more playing opportunities in schoolCreate more team-based playing opportunitiesDeliver safe & inclusive environments for women & girls to thriveExtend & enhance the right casual opportunities to play
Build More & Improve Existing Facilities	<ul style="list-style-type: none">Transform grass pitch qualityBuild more 3G pitchesCreate inclusive & accessible facilitiesImprove environmental sustainability
Tackle Poor Behaviour	<ul style="list-style-type: none">Apply tougher sanctionsPromote positive behavioursDrive collective responsibility across the game to raise standards
Develop a Valued Network of Volunteers, Coaches & Referees	<ul style="list-style-type: none">Grow the number of people running the gameImprove the diversity of those running the gameSupport those running the game to learn & developCelebrate & reward those running the game
Create Thriving Community Clubs	<ul style="list-style-type: none">Ensure clubs grow opportunities & provide a quality experienceHelp clubs to become more sustainableSupport the current & future generation of the club leadersEquip clubs to add value to their local communities
Connect & Serve Participants	<ul style="list-style-type: none">Make it easier to find information & opportunities to play, volunteer & learnImprove customer service & communicationsDevelop our digital tools to make running the game easierExplore digital opportunities to enhance the football experience
Progress the Game's Governance	<ul style="list-style-type: none">Progress the highest levels of governance across the grassroots networkEvolve local FAs focused on supporting & developing football for allSupport the grassroots game to be financially robustSupport the game to be safe and well-run

Measuring Success

BUSINESS OPERATIONS

	KPI	Development Measures
Industry Leaders in Football Site Delivery	Overall budget Overall site utilisation Overall Utility costs	<ul style="list-style-type: none">Individual site budgetIndividual site utilisationIndividual utility costs
Deliver a Thriving Academy with Equal Opportunities	Total No. of students	<ul style="list-style-type: none">No. of male studentsNo. of female students
Work Together to Create a Safer Culture & Environment Across the Game	365 Compliance	<ul style="list-style-type: none">No. of County FA level intervention meetingsNo. of club visitsEngagement with volunteer network
Provide a Positive Culture for Our People to Thrive	Staff retention	<ul style="list-style-type: none">FA State of Play surveyLocal Culture Club survey
Provide Excellent Customer Experience	Feedback (TBC)	<ul style="list-style-type: none">FA SurveyLearner Exit Interviews
Be the leading CFA for Commercial Partnerships	Commercial income	<ul style="list-style-type: none">Goods in kindReferral incomePartner retention

MICRO STRATEGIES

	KPI	Development Measures
Equality, Diversity & Inclusion	Diversity of Board of Directors & Senior Management Team	<ul style="list-style-type: none">Diversity of wider governance membersDiversity of volunteers, coaches & refereesDiscrimination reporting
HFA Foundation	Funds raised & distributed	<ul style="list-style-type: none">No. of projects supportedNo. of fundraising events delivered

GRASSROOTS FOOTBALL

	KPI	Development Measures
Improve Playing Choice & Opportunities	No. of male players	<ul style="list-style-type: none">No. of male/mixed sessional opportunitiesNo. of male/mixed team opportunities
	No. of disability players	<ul style="list-style-type: none">No. of disability sessional opportunitiesNo. of disability team opportunities
Deliver Equal Opportunities for Women & Girls	No. of female players	<ul style="list-style-type: none">No. of female only sessional opportunitiesNo. of female only team opportunities
Build More & Improve Existing Facilities	No. of quality grass pitches	<ul style="list-style-type: none">% of pitches of PitchPower% of pitches on Grass Pitch Maintenance Fund
Tackle Poor Behaviour	TBC	<ul style="list-style-type: none">TBC
Develop a Valued Network of Volunteers, Coaches & Referees	No. of registered volunteers	<ul style="list-style-type: none">No. of off-pitch volunteers completing CPD*
	No. of registered coaches	<ul style="list-style-type: none">No. of youth teams with a qualified coach% of coaches in the affiliated game completing local coaching CPD
	No. of registered referees	<ul style="list-style-type: none">No. of referees recruitedNo. of referees retainedNo. of referees convertedNo. of referees progressed
Create Thriving Community Clubs	No. of thriving 3* community clubs	<ul style="list-style-type: none">% of teams in Accredited Clubs

Member Priorities



Better Referee Experience

Improve the experience of existing referees by offering broader development opportunities & streamlining the referee appointment process



Cost & Funding

Explore opportunities to provide financial support to volunteers and coaches for their own personal development and supporting clubs with facility and pitch improvement



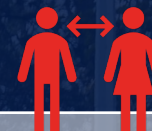
Creating an Inclusive Environment

Ensure effective promotion of our ongoing inclusion work and offer broader support to neurodivergent members whilst supporting clubs to be inclusive for all



Customer Service

Support our members through a customer focused approach and explore ways to improve access to the expertise of our workforce



Face to Face Education

Support our coaches and volunteers by offering face to face learning to supplement FA education online content



Formats & Delivery

Influence existing leagues to offer more flexibility such as kick off times, formats and day of play, place an increased focus on developing female over 35 offer



Enhanced Officiating

Improve player experience by developing parent officials and offering more development opportunities for qualified officials at all levels of the game



Improved Reporting Processes

Review our existing discrimination and incident reporting processes to ensure they meet the needs of modern coaches and volunteers by exploring online solutions



Matchday Behaviour

Improve the experience for everyone involved in the game by addressing poor matchday behaviour through education and tougher sanctions



Pitch Access & Quality

Develop sufficient grass and 3G pitches to match the needs of the game and represent value for money



Player Centered Approach

Support and enable club coaches to develop players, based on the needs of the young people they serve



Support with Existing Systems

Support our volunteers with accessing and utilising football administration systems to their full capability

Local consultation generated a total of 2,181 engagements and included the thoughts of 358 young people. The 12 themes defined above emerged as key priorities for our members and local community.

Resources - Finance



- Budget for 2024/25 c. £3.3m (5% growth forecast for life of the strategy)
- Cash Reserves of c. £150k
- New Finance Committee established introducing new policies, procedures and management systems
- Review existing resource allocated to finance function
- Future of County HQ under consideration
- Further opportunity for hub site growth with projects identified

Resources – Workforce

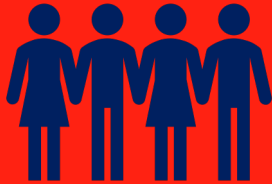


* Denotes member of Senior Management Team



Safeguarding

- NSPCC Independent Assessment of the Implementation of FA Safeguarding 365 on 18/07/23
- All criteria fully evidenced with the following areas of outstanding practice that are exceeding the standards identified....



Investment and development of highly experienced safeguarding team



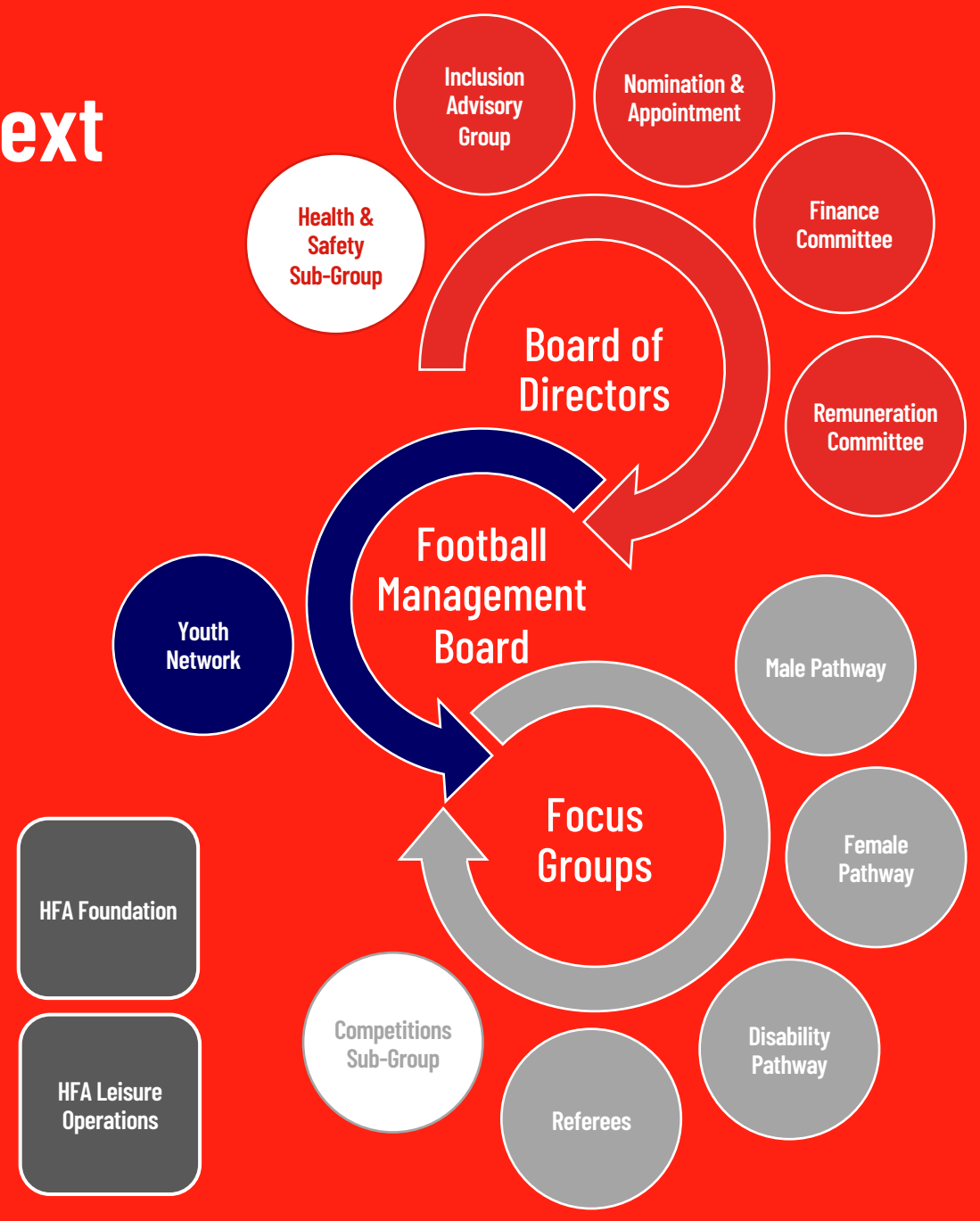
Support the network of Club Welfare Officers and forging links with local expert partners



Extensive monitoring and reporting processes

Governance Structure – Now & Next

- Actively working toward Code of Governance compliance
- Currently 34% compliant, aiming to submit to panel in September 2024
- Existing governance structure will continue until 2024/25 with review underway and new structure implemented for 2025/26 onwards



Integrating Equality, Diversity & Inclusion

Build on the foundations that we have established and ensure that Hampshire’s diverse communities can share their thoughts, work with us, and be part of the game regardless of their backgrounds.

COMMERCIAL Building strong relationships with our community		GRASSROOTS FOOTBALL Making football a game for all		RUNNING THE BUSINESS Our people thrive in a positive environment	
DATA, INSIGHTS AND COMMUNITY ENGAGEMENT Using data, insights, and community engagement to inform future projects and ensuring that they answer to specific local needs.	DIVERSE PARTNERSHIPS Fostering new diverse partnerships to support our strategic priorities.	EQUAL OPPORTUNITIES Reducing the participation, accessibility, and representation gaps	INCLUSIVE COMMUNICATIONS Delivering inclusive communications across all levels of the game	INCLUSIVE HUB SITES Running fully inclusive, accessible, and welcoming hub sites	
NETWORK OF ALLIES Creating network of allies within the football community and the workforce	POSITIVE CULTURE Creating an environment where diverse thoughts and experiences can thrive	REPRESENTATION Ensuring that marginalised groups feel that they belong on and off the pitch	SAFER & INCLUSIVE RECRUITMENT Standardising our recruitment practices to improve the cognitive and demographic diversity of our workforce	TACKLING DISCRIMINATION Taking a proactive approach to tackling discrimination	

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