

North Riding FA Business Strategy 2018-2021





The Pitch



Making a Difference Through
Football Across North Riding
Since 1881

The North Riding Football Association is the guardian
of our national game in the County.



Our Core Values

ACCOUNTABILITY **PASSION**

MAKING A DIFFERENCE

EXCELLENCE **COMMUNITY**

Executive summary

The North Riding FA Business Strategy 2018-2021 outlines our strategy for the growth and development of the organisation over the next three years:

- **Mission**
'To inspire & develop our beautiful game FOR ALL'
- **Strategic Objectives**
 - **Workforce Development**
To review and develop the capability of the football workforce across our County.
 - **Business Development**
To increase and diversify income streams through existing and new partnerships.
 - **Marketing and Communication**
To promote and connect the work of our football community to a wider audience.
 - **Insight and Impact**
To gather evidence that will better inform decision making and enhance performance.
 - **Football Operations and Development**
To resource and support the delivery of football across our County.
- **Current Position**
 - Solid performance against 2015-2018 strategic priorities
 - Need to diversify income streams and improve understanding of our customers
- **Governance & Workforce**
 - Executive Workforce & Corporate Governance structures that meet the needs of the business
- **Marketing & Communications**
 - Promote the new North Riding FA brand
 - Increase social media following across all platforms



North Riding FA mission

To inspire and develop our beautiful game 'FOR ALL'



North Riding FA Vision

- We believe in modernising our business to change perceptions.
- We believe in excellent customer service.
- We believe in developing a financially sustainable business.
- We believe in investing in our football family.



North Riding FA values

PASSION

Love the game, be proud of what we do and have a sense of purpose.

EXCELLENCE

Provide and promote the highest standards

MAKING A DIFFERENCE

Create and provide opportunities to make football better.

ACCOUNTABILITY

Take responsibility for our actions and always aim to act in the best interests of football.

COMMUNITY

Be inclusive and provide opportunities FOR ALL



North Riding FA – History & Background

- The North Riding County Football Association was founded in 1881.
- We are a Limited Company whose primary function is to administer and develop local football.
- Our boundaries range from York in the South to the River Tees in the North, from Scarborough in the East and out to the Yorkshire Dales in the West. There are 8 Local Authorities within the County FA boundaries with a population of approximately 813,000.
- During the 2017/18 season there were 302 clubs affiliated with North Riding FA and 1263 registered teams.



Review of Strategic Priorities 2015-18



ENHANCED CUSTOMER RELATIONS

85% of clubs using the FA Whole Game System

£2000 raised for our Charity Partner

55 hours of staff volunteer time dedicated to developing community facilities



FINANCIAL SUSTAINABILITY

Annual profit recorded in 2016 & 2017 year end accounts



IMPROVED PROFILE

First County to achieve the FA Safeguarding Operating Standards

Senior Cup Final at the Riverside Stadium

Over **8,000** followers across all Social Media platforms

New Website launched in **2018**



SUSTAIN & INCREASE

12 Adult Leagues operating across the County

7 Junior Leagues

302 Affiliated Clubs **1263** Teams

53 New Mini Soccer Teams developed every year



SUSTAIN & INCREASE

8% Growth in Female Youth Teams

Sustained Participation in Youth Boys

12% Decline in Adult Male Football over the past 3 years



THE FOOTBALL WORKFORCE

Over **350** Coach Education Qualifications delivered in the 2017/18 season

44 Coaches enrolled our Academy programme



THE FOOTBALL WORKFORCE

98% Referee coverage of games

205 referees trained in the past 3 years

100% of Junior Clubs have a Welfare Officer



BETTER TRAINING AND PLAYING

Over **£4m** investment into football facilities from 2015-18

Over **100** grass pitches visited as part of our Playing Pitch Improvement Programme

North Riding FA – SWOT Analysis

Strengths

- We know football
- Clear Values & Vision
- Willingness to change & adapt
- Good HQ & facilities
- Passionate volunteer workforce
- Safeguarding embedded across the business
- Excellent Referee Development Programme

Weaknesses

- Lack of data & insight for our county
- Lack of processes
- Staff unable to work 'across the business'
- Minimal income generation beyond FA grants
- No Marcomms strategy in place

Opportunities

- Operate more County FA run leagues
- Become a facility operator
- Workforce Review
- Develop & utilise the CFA HQ to generate income
- Develop stronger relationships with partners / business community
- Greater customer insight to inform decision making
- Inclusion Advisory Board to widen participation
- Marcomms Plan to raise awareness of our brand

Threats

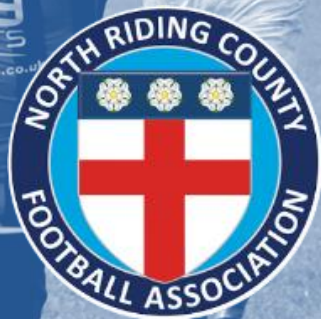
- Reduction in FA Grants
- Decline in core income streams i.e. discipline & affiliation
- Lack of relevance to our customers
- Other Football Providers

Key Successes

- Strong Performance against FA National Game Strategy KPIs 2015-18
- First County FA to complete The FA Safeguarding Operating Standards Assessment
- Nationally recognised Referee Development Programme
- Launch of the North Riding Football League & development of a successful U19 division
- Streamlined corporate governance structure

Key Challenges

- Diversifying income streams
- Understanding our customers and remaining relevant to their needs
- Understanding the supply chain our customers use to access football
- Ensuring we have the right workforce to service the game
- Maintain & improve safeguarding standards



The Goals

Business appraisal and insight

FA Grassroots Football Survey

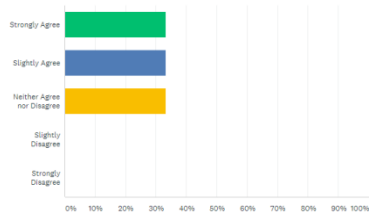
- FA Grassroots Football Survey highlighted these issues:
 - Falling relevance of North Riding FA
 - Reduced interaction with the business
- Satisfaction levels of coaches and adult male players in the county are low
- Aim to increase response rates 2018-2021

North Riding FA research

North Riding FA staff survey 2018

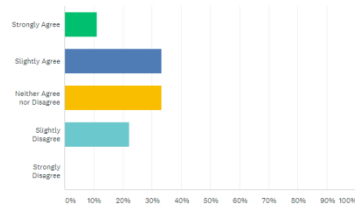
Q1
I enjoy working at North Riding FA.

Answered: 9 Skipped: 0



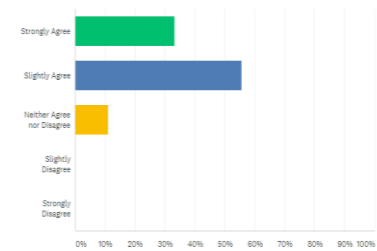
Q2
I feel personally valued by North Riding FA

Answered: 9 Skipped: 0



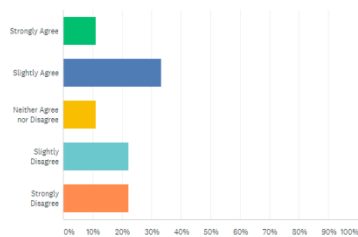
Q3
I feel I am offered the required level of support by my Line Manager

Answered: 9 Skipped: 0



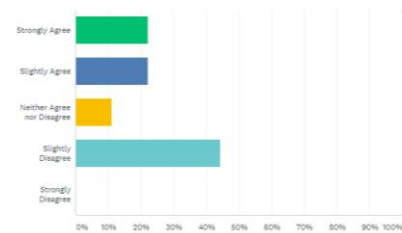
Q4
I feel that the Senior Management Team is transparent

Answered: 9 Skipped: 0



Q7
North Riding FA is a better place to work now than it was 12 months ago

Answered: 9 Skipped: 0



Freshdesk

- Customer Service helpdesk
- Introduced to the business in March 2018
- The aim is to measure customer satisfaction
- 87% first contact resolution March – May 2018
- 68% resolution SLA March – May 2018

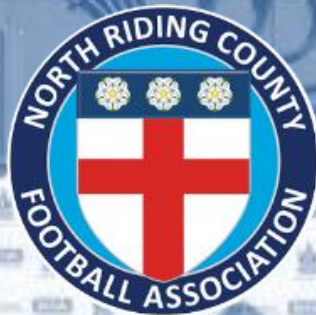
Customer consultation & feedback

- Need for greater understanding of our customers & their needs
- Establish Customer Service Focus Groups
 - Leagues & Clubs
 - Players
 - Coaches
 - Referees
 - Females & BAME
- Gain an understanding of the 'customer journey'

Strategic objectives

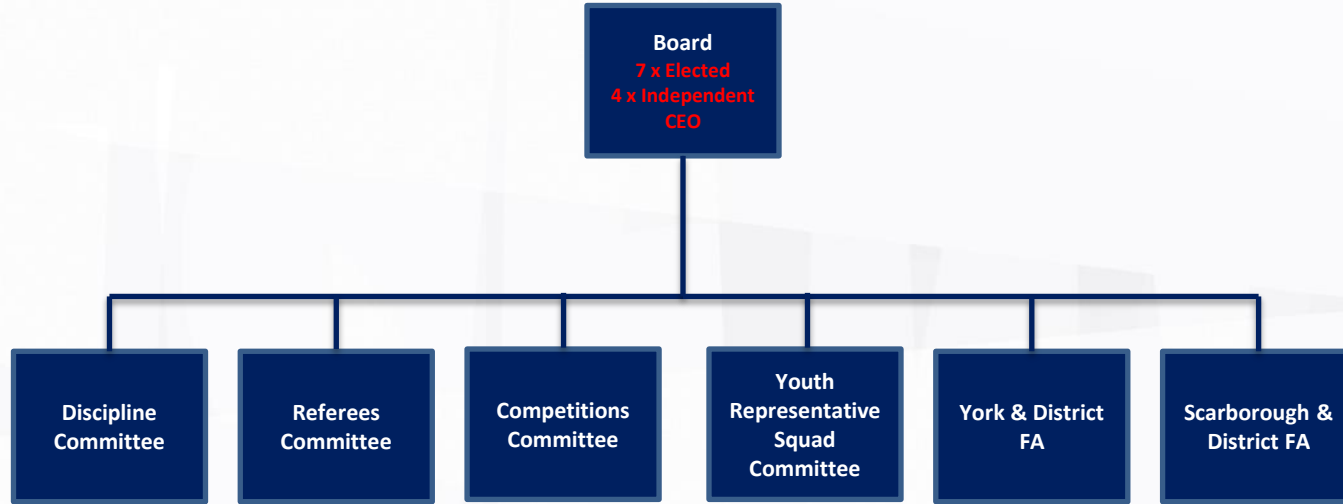
We will grow and retain participation by focussing on the following objectives:

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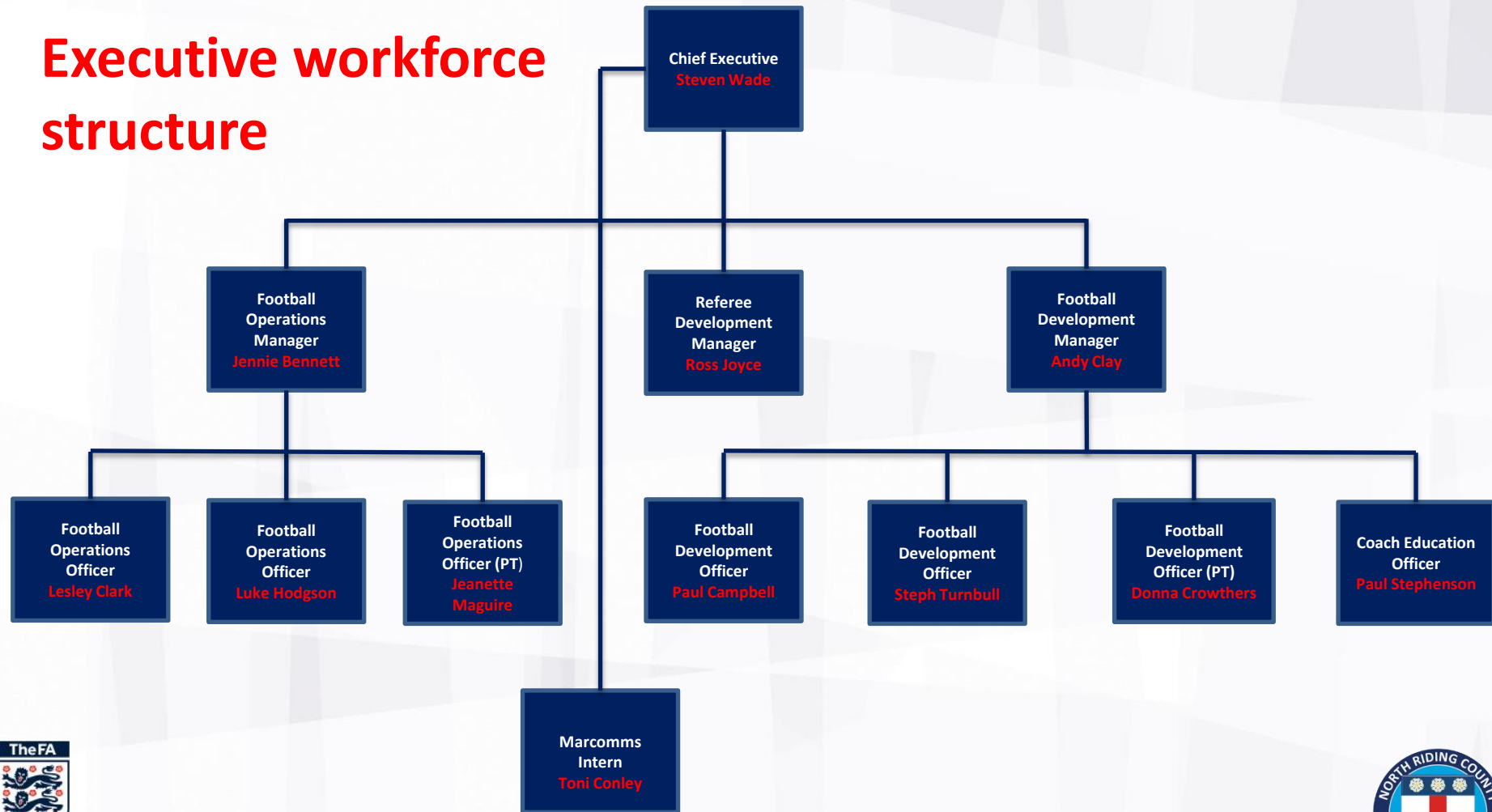


The Team

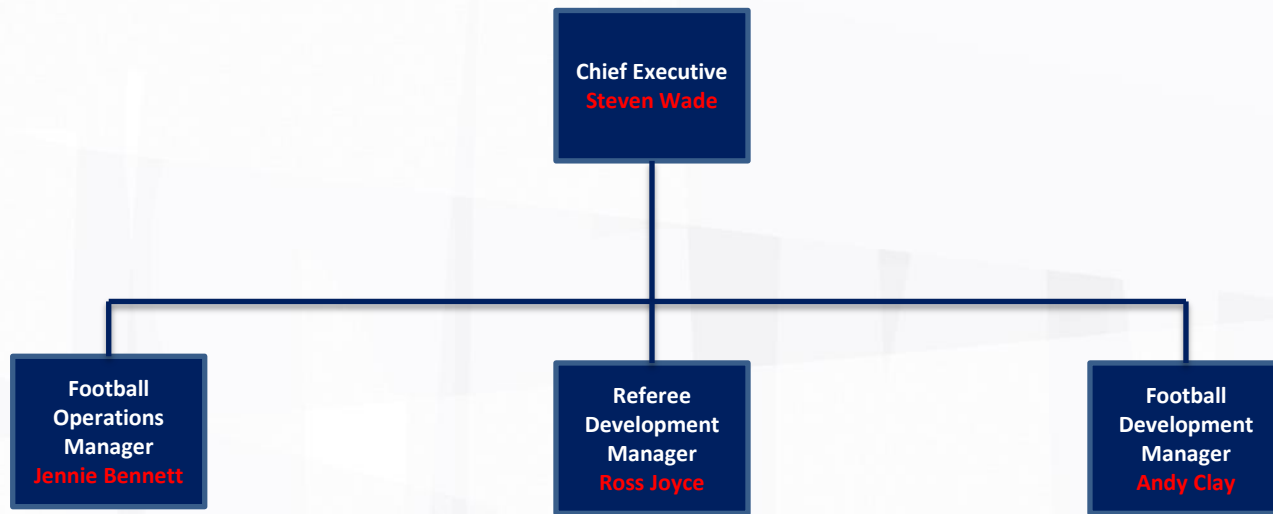
Corporate Governance



Executive workforce structure



Senior Management Team



SMT Functionality

- Shared vision
- Focus on Strategic Priorities
- Empowerment & Accountability
- Weekly SMT meeting
- Actions shared with staff
- All SMT Members report into Board via CEO



The Results



Performance Management Framework

- Monthly staff breakfast meeting
- Staff 1:1 meetings
- Monthly Football Operations & Football Development team meetings
- Monthly reporting via FA Smartsheet
- Weekly discipline meeting involving Discipline, Safeguarding & Refereeing staff
- Each member of staff has an annual PDR & quarterly appraisal

Balanced Scorecard

Customer Service Performance

8000+

Social Media Followers

87%

First Contact Resolution

869

Tickets Solved Since March 2019

TBC

Customer Satisfaction

Finance



£514K Total Turnover



2.5% Reduction in Turnover

Whole Game System



85% Clubs Online for Discipline



94% Clubs Affiliated Online



87% Referees Submitting Discipline Online

People & Places

4 Independent Directors Appointed



£4m Total Investment into Football across the County

National Game Strategy Performance

July 2017 – May 2018

58%

25%

17%



Financial management

North Riding County Football Association Limited										
Business Plan for the 3 years ended 30 June 2021										
Income and Expenditure Accounts										
			Actual		Budget		Budget		Budget	
			2017/18		2018/19		2019/20		2020/21	
Income										
FA grants			186548	34%	195200	34%	199040	34%	202955	34%
FA grants re football development			32184		49400		49400		49400	
Non FA grants			0		0		0		0	
Rule 8e			21561		20000		20750		21500	
Club affiliations and player registration fees			31005	6%	29760	5%	30855	5%	31470	5%
Cup competitions			19156		18760		19155		19535	
Referee registrations			19598		19200		19585		19975	
Discipline income			66322		67000		67000		67000	
Football development			124645		119560		121950		124385	
Insurance			33950		34630		35320		36025	
Commercial income			7820	1%	12800	2%	14500	2%	16570	3%
Other income			2750		4500		4500		4500	
Interest received			2311		2750		2750		2850	
Total income			547850		573560		584805		596165	
Expenditure										
Salary costs			282153	52%	303000	53%	309060	53%	315240	53%
Cup competition expenses			12860		9900		10100		10305	
Football development expenses			144668		152110		155145		158240	
Commercial expenses			0		0		0		0	
Rent, rates and water			1562		1565		1595		1625	
Heat and light			1480		2525		2575		2625	
Telephone			2452		2360		2405		2450	
Mobile telephone			2171		1930		1965		2005	
Property repairs and maintenance			13308		10605		10815		11030	
Printing and stationery			902		1610		1630		1665	
Postage			749		1500		1500		1500	
Travel expenses			4981		5050		5150		5250	
Legal and professional fees			6028		7250		7390		7535	
Insurance - non football related			3661		3535		3605		3675	
Insurance - football related			33950		34630		35320		36025	
Accountancy fees			7500		7500		7650		7800	
Audit fees			0		0		0		0	
Bank charges			1580		1500		1530		1560	
Depreciation			7728		7120		6960		6960	
Representative team expenses			3949		5030		5130		5230	
Council expenses			13263		13700		13700		13700	
Sundry expenses			1933		1000		1020		1040	
Total expenditure			546878		573420		584245		595460	
Operating profit			972		140		560		705	
Profit on football development			12161		16850		16205		15545	
Profit on commercial activities			7820		12800		14500		16570	

Balance sheet – 31st December 2017

FIXED ASSETS

Tangible fixed assets (see note)

2017

259,060

2016

265,645

CURRENT ASSETS

Prepayments

4,643

808

Deposit accounts

214,242

211,933

Current accounts

120,061

106,115

Petty cash in hand

267

117

339,213

318,973

LESS CURRENT LIABILITIES

Creditors and accrued income

119,370

106,685

219,843

212,288

478,903

477,931

ACCUMULATED FUND

As at 1 January, 2017

477,931

Add excess of income over expenditure

972

478,903

477,931

Customer Service Excellence Model



Customer Consultation

- ✓ Youth Voice Strategy rolled out across the County
- ✓ Customer Service Groups established
- ✓ Market Research around our under-represented groups
- ✓ Review of business opening hours
- ✓ Understand our customer journey

Customer Satisfaction

- ✓ Improved Customer Service rating through the introduction of Freshdesk & FAGRS
- ✓ Improved Customer Service rating through Coach Education Dashboard
- ✓ Increased response rate through FAGRS



Key Partner Engagement

- ✓ Annual League and Club Conferences
- ✓ NRCFA Business Club
- ✓ NRCFA Charity Partner
- ✓ NRCFA Staff Community Day

Recognise & Reward

- ✓ Grassroots Awards
- ✓ Match Official Recognition
- ✓ Long Service Awards

Marketing and Communications

Priorities 2018-21

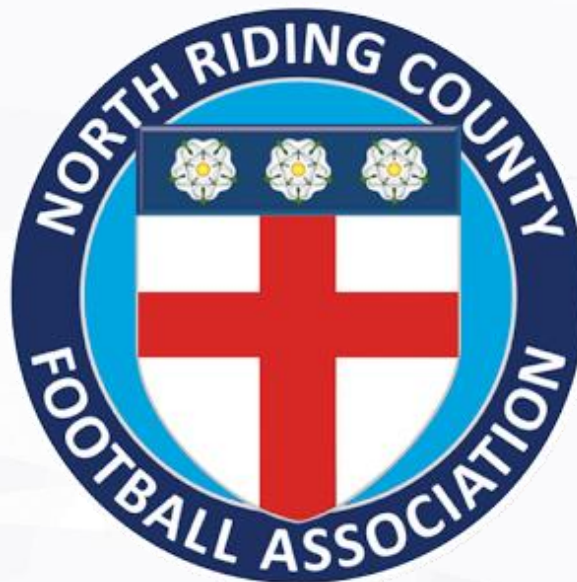
- Review delivery model for Marcomms
- Establish & enhance the North Riding FA Brand
- Deliver a customer friendly website
- Continue to increase social media profile
- Enhance functionality of North Riding FA App

The North Riding FA Brand

OLD



NEW



North Riding FA website

- Customer Friendly
- Regularly Updated
- Useful



North Riding FA social media targets 2018-2021

Twitter #9000 Followers






Instagram #1000 Followers



Facebook #2500 Likes



Risk register

Risk title	Risk description	Likelihood rating (0-5)	Impact score (0-5)	Mitigation plan	Owner	Comments	Risk category (RAG)	Completion date
Reduction in FA Funding	Significant reduction in income.	1	5	<ul style="list-style-type: none"> - Ensure successful delivery of FA NGS contract - Diversify income streams 	Steven Wade CEO	<ul style="list-style-type: none"> - 3g pitch development at HQ. - CFA as facility operator. 		
Reduction in Public Sector funding	Loss of football sites resulting in reduction in team numbers.	3	2	<ul style="list-style-type: none"> - Support clubs / leagues with asset transfers - Develop self-sustained clubs and leagues. 	Andy Clay Football Development Manager	<ul style="list-style-type: none"> - Football Facility Plans - Football Foundation schemes - FA PIP 		
Staff absence and long term sickness	Significant impact upon the operation of the business.	3	3	<ul style="list-style-type: none"> - Buddy system introduced 	Steven Wade Andy Clay Jennie Bennett SMT	<ul style="list-style-type: none"> - Recognise and reward staff 		
Failure to maintain Safeguarding Operating Standard	Management of safeguarding removed and loss of associated funding.	1	3	<ul style="list-style-type: none"> - Education & training of Board, Members, Staff & Volunteer Workforce - Human & financial investment in safeguarding 	Steven Wade CEO / SSL	<ul style="list-style-type: none"> - Investment of FA safeguarding funding - Safeguarding CPD Plan 		
Loss of business to other football providers	Reduction in income and County FA lose relevance to customers.	3	3	<ul style="list-style-type: none"> - Develop mutually beneficial partnerships - Understand our market - Staff training around data & insight - CFA operated leagues 	Andy Clay Football Development Manager	<ul style="list-style-type: none"> - Manage relationships with pro clubs & private providers 		
Significant reduction in the volunteer workforce	Loss of leagues and clubs resulting in a loss of income.	4	5	<ul style="list-style-type: none"> - Increase the number of CFA operated leagues - Improve support for volunteers - Support leagues & clubs with succession planning 	Andy Clay Jennie Bennett SMT	<ul style="list-style-type: none"> - Consultation required to tailor support for leagues and clubs 	