

# *UNITING* **SOMERSET FOOTBALL**

2021-2024



# Introduction



*The 'Uniting Somerset Football' strategy is Somerset FA's new three-year plan to develop grassroots football county-wide. COVID-19 has brought huge disruption, challenges and constraints not only to grassroots football, but everyday life as we've previously known. We now have an opportunity to reset, revisit and rejuvenate grassroots football through a flexible, alternative and modernised approach.*

*We are excited by the challenge of continuing to develop the local game through this strategic plan. The 'Uniting Somerset Football' strategy sets out our direction through 9 strategic objectives:*

- *Champion Safeguarding Children and Adults at Risk in all aspects of grassroots football*
- *Organisational rebrand to maximise engagement and presence utilising England Football initiative*
- *Conclude corporate governance review*
- *Embed Inclusion and Diversity across all aspects of the business and achieve Equality in Sport Preliminary Accreditation*
- *Deliver bespoke creative packages and programmes to support the volunteer workforce*
- *Influence retention and growth in the affiliated game by improving the footballing environment for all*
- *Deliver The FA's Strategic Priorities through contracted Key Performance Indicators*
- *Pursue CFA 3G satellite site*
- *Maintain the financial position of the Association while investigating possible new sources of revenue*

*The objectives are supported by 6 strategic enablers, as well as key performance indicators set by The Football Association:*

*Participation | Clubs and Leagues | Workforce | Facilities | Marketing and Communications | Running the County FA*

*Paramount to the continued success of grassroots football is the ongoing support, commitment and dedication of the wider football family throughout the County. We stand together as one football family to develop, support and drive the game that we all love.*

*'Uniting Somerset Football'*



# Executive Summary



*Somerset FA is one of forty-seven Counties affiliated to The Football Association. Its area is commensurate with the 1908 Parliamentary Boundary Act., now covering 2 unitary authorities, 1 county council, 4 district councils and part of the city council of Bristol. It is the parent body for all League, clubs and referees within that area.*

*New emerging priorities and financial implications of COVID-19 have meant that from July 2021 we will operate with a new workforce structure (which is discussed later in this slide deck). These amendments will ensure we can deliver effectively against KPI's and support local priorities comprehensively.*

*An unfortunate result of the changes to Coach Education nationally will see our long-standing coaching delivery partnership with Bridgwater and Taunton College end. As we move forward the levels of finance we are able to access through Coach Education (via The FA) will decrease. Historically we have re-invested this back into grassroots football in the County, not least through subsidising course costs so they were among the lowest in the country.*

*Recent years have seen a halt in the decline in the adult male (11v11) game in Somerset and we continue to grow provision in all areas of the traditional game (Female, Disability, Youth and Mini Soccer). We continue to subsidise this provision through internal incentives such as subsidised Bluefin PA insurance for both adult and youth teams.*

*Our long-term vision remains the same: for the business to continue to provide opportunities for all to participate safely in football at the least possible cost. This is summed up by our vision statement "Football For Everyone, Everyone For Football". We have reviewed our core values within this strategy, which will form an initial rebrand during the next 3 years.*

*Our key aims and objectives during this strategy are specified throughout this slide deck, one key local objective being to deliver a County FA satellite 3G FTP to directly support grassroots football, as well as giving us a stronger presence 'on the ground'.*

*We have implemented a review of our governance structures led by an independent chairman, which included both Board and Council; this predated the FA Code of Governance, but we have tried to align with the provisions of that code. The new governance structures are scheduled to be implemented during the coming season subject to approval at an EGM. While these changes will not be 100% compliant with the FA code, they align for over 95%.*

*Safeguarding will continue to underpin everything that we do. We attained the operating standard at our last independent assessment in April 2020, however we are constantly vigilant, and this remains the priority for everyone in Somerset FA*

## Our Vision



*"FOOTBALL FOR EVERYONE  
EVERYONE FOR FOOTBALL"*

## Our Mission



- *To provide opportunities for everyone to fall in love with the game*
- *Equality For All*
- *Strive for Achievement*

## Our Values



*CREATIVE*



*New tactics to support  
and safeguard all in  
grassroots football*

*INCLUSIVE*



*Opportunities for  
everyone, uniting the  
football family*

*DEDICATED*



*Delivering the best  
footballing experience  
for team Somerset*





# 2018-2021

# Review



**SOMERSET  
FOOTBALL**



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# 2018 – 21 in Review



Objective	Progress
<b>Male Participation</b>	<i>The decline in the 11v11 adult male game has halted in the County and the target of 465 affiliated teams would have been achieved if FE/HE (Including intra-mural provision) had affiliated for season 20/21. Alternative formats of the game (Walking Football - 20 teams and Veterans - 34 teams) have grown dramatically and we were able to implement a comprehensive winter programme for Futsal (u7 and u8) within the Taunton Youth League. The target of 20 Just Play Centre fell short by 8, though we were able to achieve 7 of our 12 in collaboration with The Robins Foundation (Bristol City FC).</i>
<b>Female Participation</b>	<i>FA Wildcats has been a huge success with 30 centres in operation. We were also able to run 2 x 12-16 CFA pilot centres with Frome United and Ilminster Ladies with reasonable success. We achieved our target of 40 adult female teams, which compliments the ever growing girls game in the County. Our Advanced Coaching Centre remains a flagship programme for the County.</i>
<b>Disability Participation</b>	<i>The Ability Counts League remains stable with a growing volunteer workforce to support logistics, though efforts to establish a more formal female and youth structure is still to be achieved. Recreational centres (13) throughout the County again were stable.</i>
<b>Futsal</b>	<i>We were able to build Futsal into a small sided series. This CFA-led small sided initiative was a flexible monthly fixture programme, which would alternate between football and futsal fixtures. This initiative was picking up good momentum until COVID-19 struck.</i>
<b>Clubs and Leagues</b>	<i>Safeguarding Children Operating Standards was achieved each season. We received national recognition for our digital engagement with young people through this piece of work. We have driven the Charter Standard programme in the adult game with 68% of teams now operating with the status (Target of 52%). We were unable to achieve the target of 100% in the youth game, but operate with an impressive 92% of teams operating with the status. We were able to achieve our target of 2 x new Charter Standard Leagues (Weston and District Saturday League and Taunton and District Sunday League).</i>
<b>Embrace Formats and Engage</b>	<i>We are currently operating with 94% player registration coverage. Our task moving forward is to complete the mandated email with player registration, which has proved slightly harder to implement.</i>
<b>Develop Sustainable Facilities</b>	<i>We have partnered up with Wadham School to potentially deliver a 3G FTP as a joint venture, which Somerset FA will operate if achieved. This collaboration was helped with the implementation of Local Football Facility Plans within the County. We have been able to expand our pitch improvement offer with additional pitch advisors and a partnership with Greensward Contractors.</i>
<b>Workforce - Recruit, Support and Develop</b>	<i>Our historic coaching partnership with Bridgwater and Taunton College has ended due to the Coach Education review by The FA, though we will maintain an ongoing partnership for other football development programmes. Female coach development has been progressing steadily with the introduction of a female coaching network. Referee numbers were steadily increasing at the start of the strategy, but have decreased in the last 12 months, coinciding with COVID-19. The introduction of a new independent IAG chair should help drive forward BAME objectives within the next strategy.</i>
<b>Running the County FA</b>	<i>Governance review of Council and Board completed, moving to implementation next season. We have started the initial steps to achieve Preliminary Equality in Sport Accreditation. Our Marketing and Communications have improved considerably with extended hours for the officer, this should improve further with a planned rebrand within the new strategy.</i>



# 2018 – 21 Successes



- ✓ *4 high profile strategic Football Foundation facility projects completed: Isle of Wedmore FC, Minehead FC, Middlezoy Rovers FC (Pavilion and Changing Rooms) and Selwood Academy (3G FTP)*
- ✓ *Achieving Safeguarding Operating Standards*
- ✓ *Completion of Local Football Facility Plans in Somerset*
- ✓ *Rapid growth of Walking Football & Veterans Football*
- ✓ *2 x New Charter Standard Leagues*
- ✓ *'Purple Shirt' initiative launched for youth referees*
- ✓ *30 FA Wildcat Centres*
- ✓ *Powerchair Football and Frame Football offer in place*
- ✓ *National recognition of digital engagement for young people*
- ✓ *Thriving Advanced Coaching Centre for girls*
- ✓ *Leading Youth Council*
- ✓ *93% qualified coaches within youth teams*
- ✓ *Launch of new County FA website*
- ✓ *Launch of County FA 'small grant fund' for minor facility works*
- ✓ *Design and implementation of Blaze (Somerset FA Dragon)*
- ✓ *Complimented on the quality, clarity and frequency of our communication during the respective lockdowns and easing of restrictions*
- ✓ *Futsal provision for Taunton Mini Soccer League (Under 7 and Under 8)*

# 2018 – 21 Challenges



- *COVID 19 has stalled development*
- *Financial implication of coach education partnership ending with Bridgwater and Taunton College*
- *Local Perception*
- *Somerset FA Governance structures dated*
- *Customer insight from 'players' is limited*
- *Modernisation at the expense of an already dwindling volunteer workforce*
- *Referee coverage*
- *Businesses reining in spending, so less sponsorship opportunities*
- *Lack of formal disability youth football*

# LOCAL PICTURE





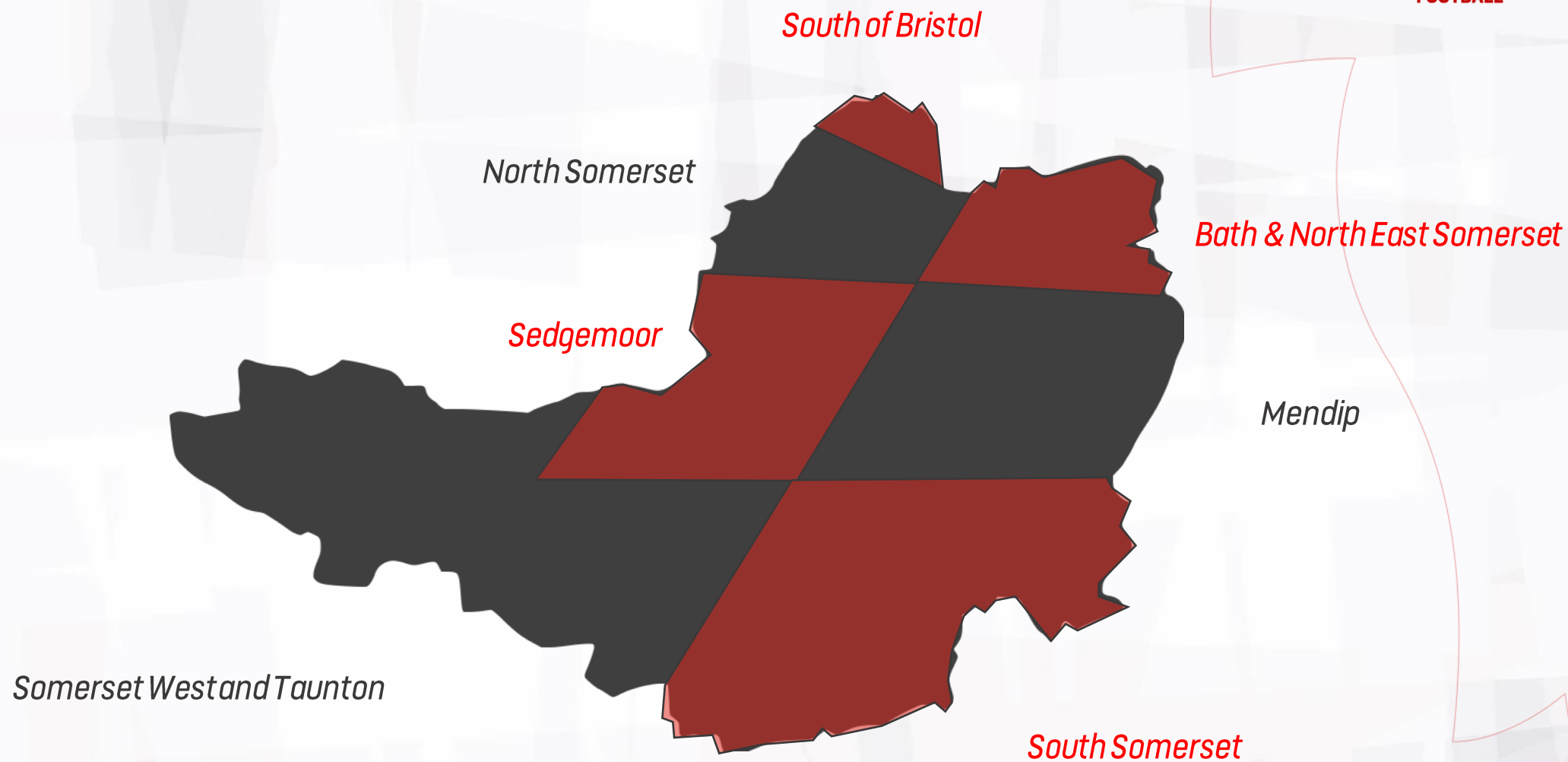
# Our County



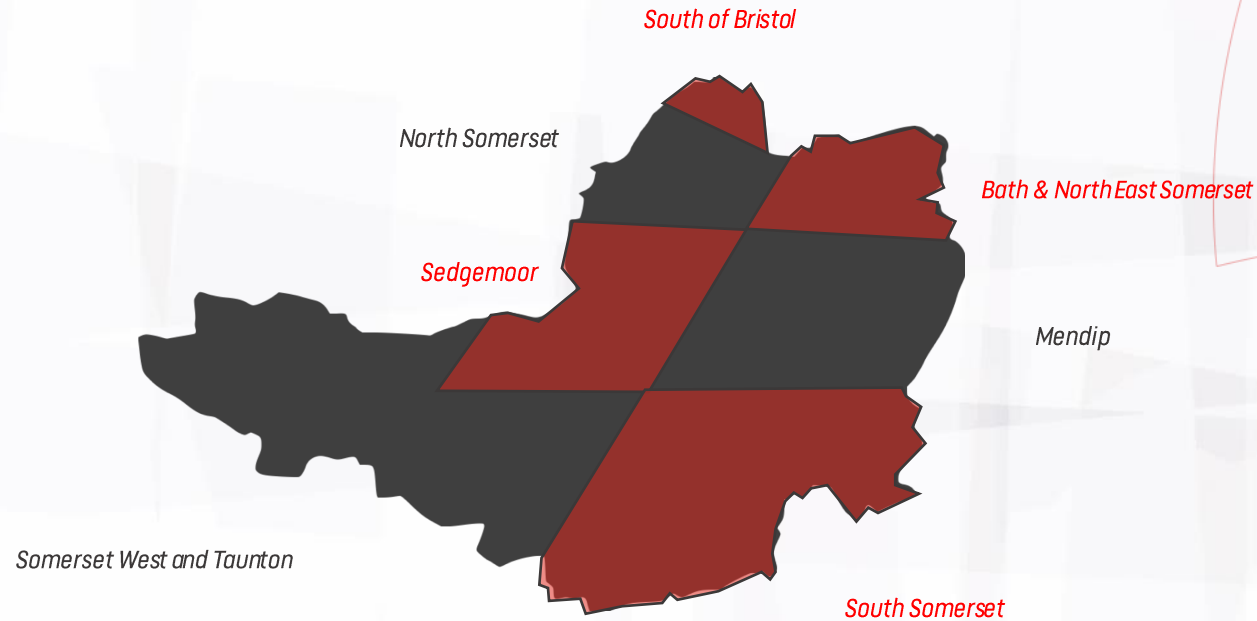
SOMERSET  
FOOTBALL



ENGLAND  
FOOTBALL



# Our County



LA	Population	Future Population by 2039	IMD Ranking (Nationally *317)	Population represented by BAME
BANES	197,454	213,668	274th	5%
Bristol*	88,817	107,542	75th	8%
Mendip	117,316	127,348	171st	2%
North Somerset	216,567	248,939	221st	3%
Sedgemoor	125,622	142,382	120th	2%
Somerset West & Taunton	157,283	170,159	142nd	2%
South Somerset	171,010	180,630	163rd	2%

*\* Border shared with Gloucestershire FA*

# SWOT Analysis



## STRENGTHS



- *Experienced Workforce*
- *Improved Marketing and Communications*
- *Professional attitude to Safeguarding Children*
- *Creative mind set to change and improve grassroots football*
- *Active County FA Youth Council*
- *Proven track record of achieving FA KPI's*
- *Committed to Excellent Customer Service*
- *Growth of the Female Participation (including Wildcats Programme)*
- *Appointment of Independent IAG Director*
- *Mental Health and Well Being policy for staff*
- *Discipline expertise from independent members*
- *Strong varied player pathways in numerous formats*
- *Growing Business Partnership Portfolio*

## WEAKNESSES



- *Reliance on FA funding*
- *Loss of interaction with grassroots coaches due to coach education changes*
- *Lack of momentum within the game of Futsal*
- *Connecting and increasing representation among underrepresented groups*
- *Indifferent relationship with grassroots leagues*
- *Limited disability youth provision on offer*
- *Demographic of some of our SFA committees*



# SWOT Analysis



## OPPORTUNITIES



- *Decline in 11v11 game has halted*
- *Revamped Inclusion Advisory Group*
- *Review of mentoring in coaching and refereeing*
- *Workforce review inline with emerging priorities*
- *Additional Sport England funding support towards new initiatives*
- *Independent Discipline Panel membership growing*
- *Grass pitch improvements via Pitch Power*
- *Increased investment into grassroots football facilities*
- *County FA 3G FTP*
- *Governance review*
- *COVID-19 has forced a flexible outlook from grassroots leagues on how to provide playing opportunities*
- *Improving relationships with LA's through Local Football Facility Plans*

## THREATS



- *Uncertainty of COVID-19*
- *Increased facility costs (3G FTP's and Grass Pitches)*
- *Loss of Coach Education income and partnership with Bridgwater & Taunton College*
- *Volunteer workforce dwindling*
- *Modernisation of grassroots football at the expense of volunteer workforce*
- *Possible CFA Boundary changes*
- *Change to local government structure of Somerset*
- *Shared services leading to possible loss of independence as a CFA*
- *Changes to Board membership leading to possible loss of continuity and knowledge*
- *Minimal engagement with players due to grassroots football structure*

# PESTLE Analysis



## POLITICAL



- *Ongoing discussions of Local Authority merges and new unitary authorities*
- *Implications of Covid-19 measures*
- *Implications of Brexit with regard to EU nationals unable to come to this country and play, leading to fewer players*

## ECONOMIC



- *Large Housing Development in Weston-super-Mare, Yeovil, Bath, Taunton and Bristol*
- *Hinkley point developments (Bridgwater) linked to community fund opportunities*
- *Financial pressures on families in deprived areas of the County*

## SOCIAL



- *Time constraints of everyday life impacting on commitment (flexible opportunities required)*
- *Lack of volunteers or commitment to volunteer*
- *Implications of Covid-19 measures*
- *A positive outlook on peoples general health and well-being*
- *Ageing population in West Somerset area of county in particular – both threat and possible opportunity with new formats*

# PESTLE Analysis



## TECHNOLOGY



- *Implementation of modernised IT platforms*
- *Society shift in the use of communication styles (social media / mobile apps)*

## LEGAL



- *Safeguarding Children operating standards across County FA*
- *Implementation of any new safeguarding measures from 'Sheldon' Report*
- *Historic claims arising from the Sheldon report*
- *Possible issues arising from concussion/heading trauma injuries*

## ENVIRONMENT



- *Implications of Covid-19 measures / further waves of infection*
- *Increasing concerns of micro plastic pollution from 3G FTP's*



# *STAKEHOLDER CONSULTATION*

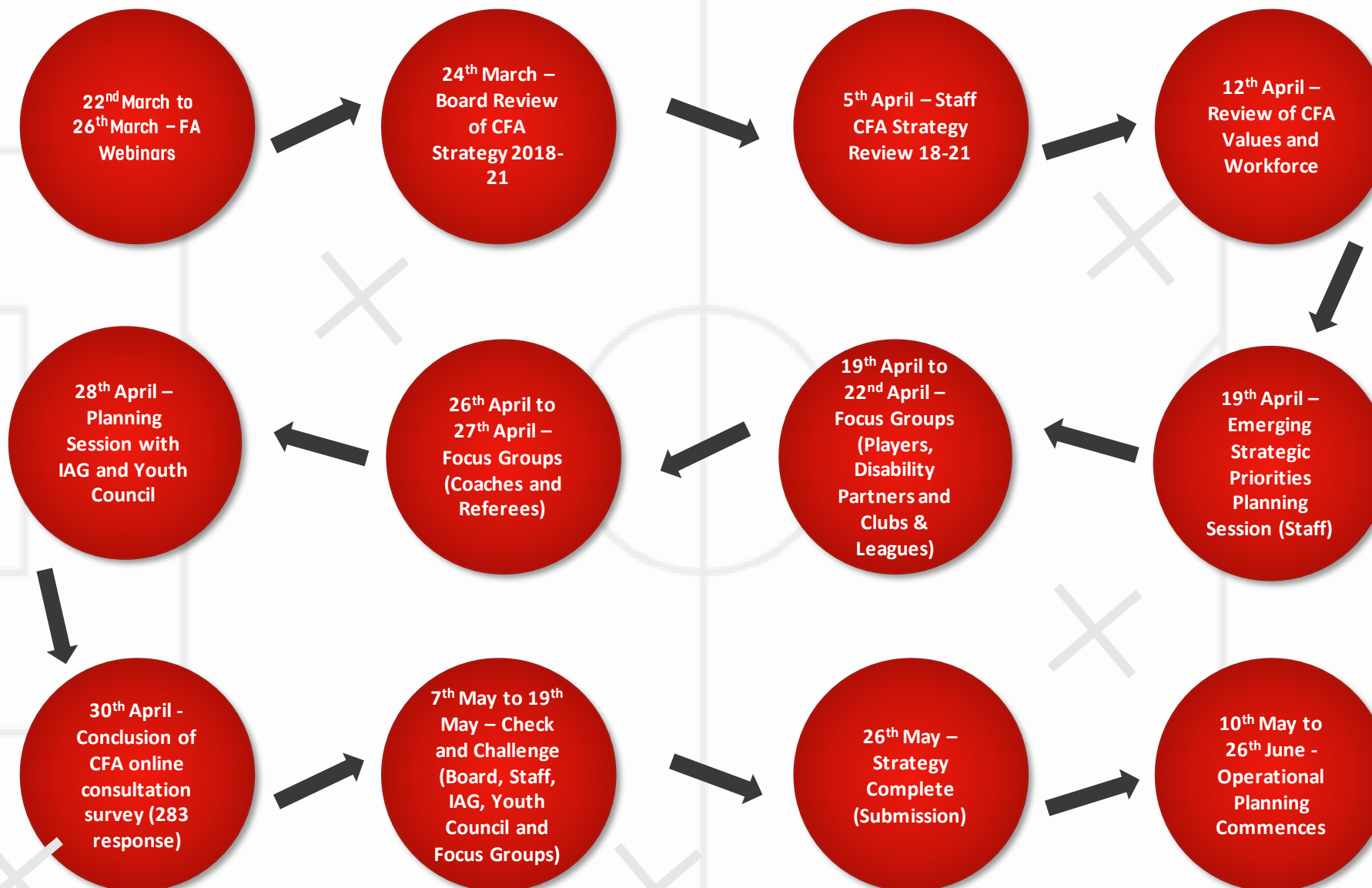




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**Planning and  
Consultation  
Process**

# Engagement Focus Groups



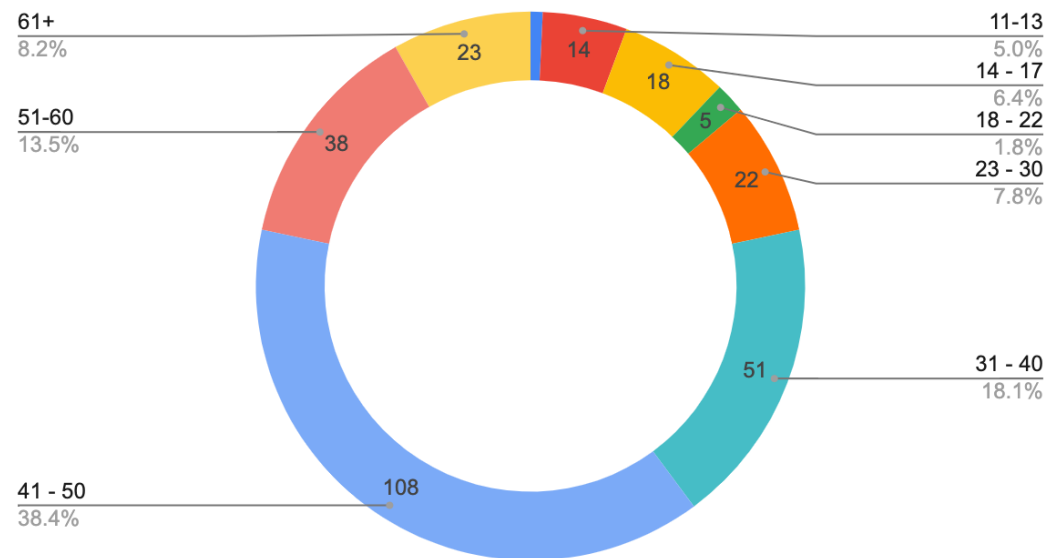




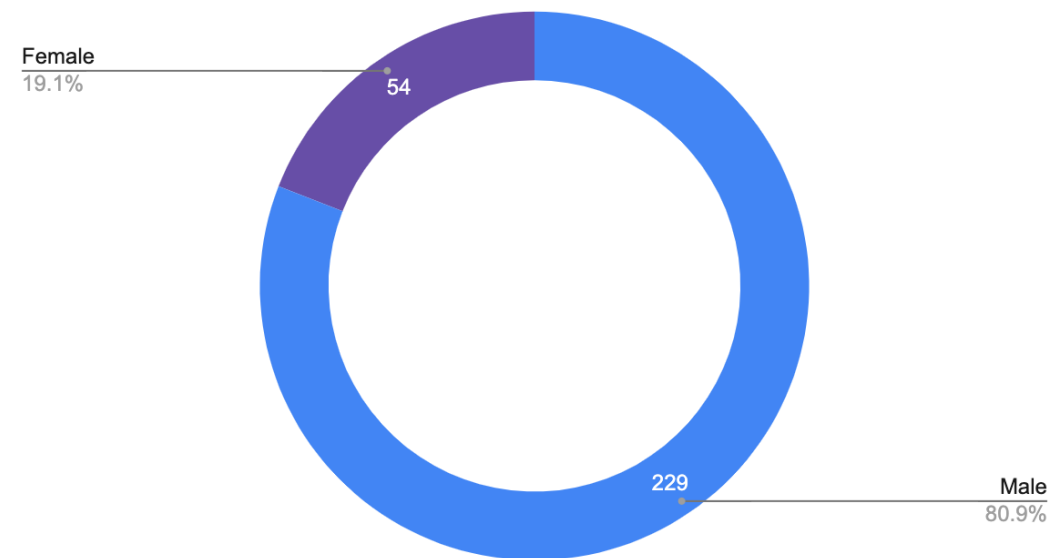
# Quantitative Consultation Feedback

*We received 283 total responses to our survey which ran across our website, social media accounts (with paid advertising), email newsletters and via direct engagement between officers and stakeholders.*

## Respondent Age



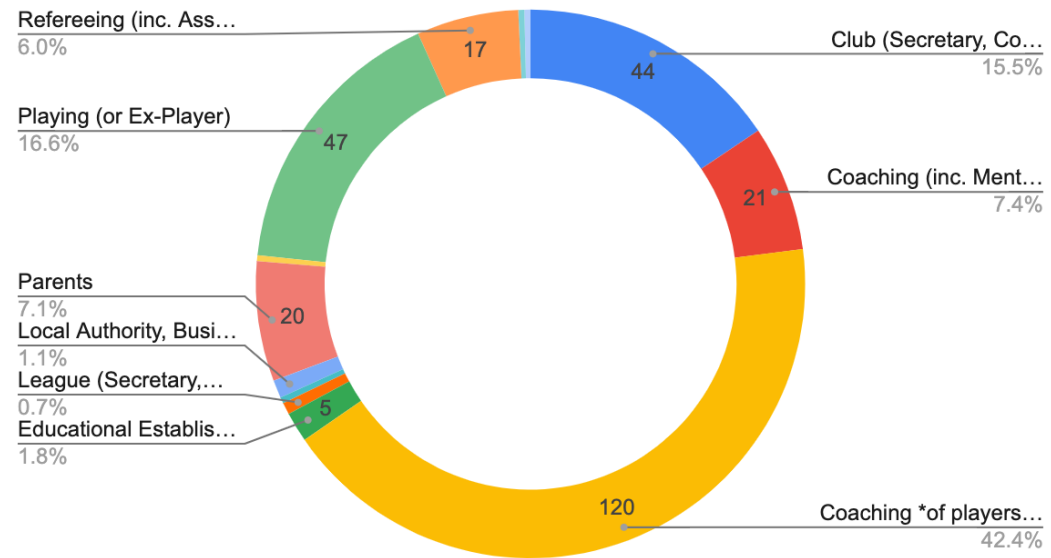
## Respondent Sex



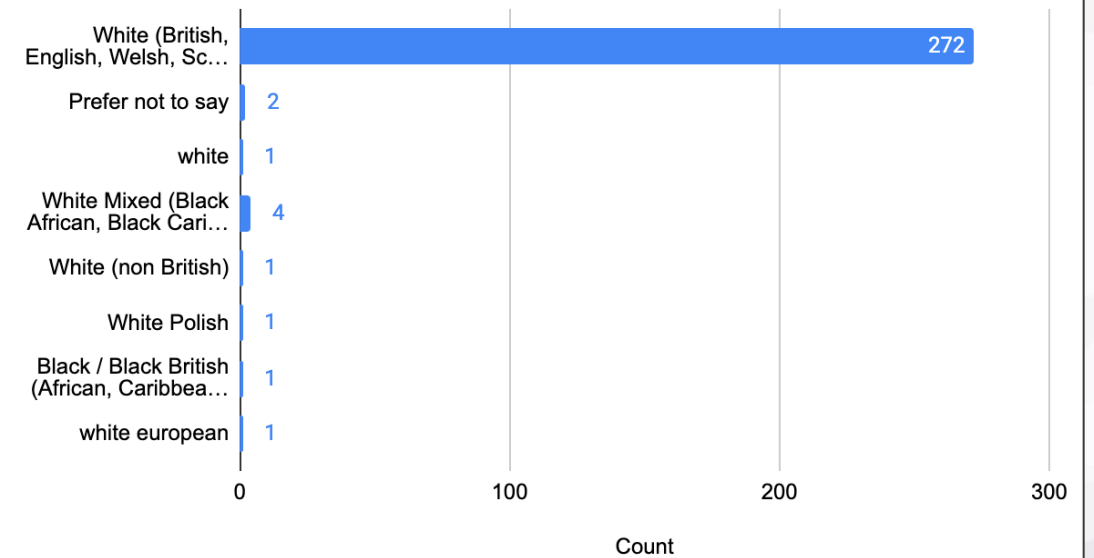
# Quantitative Consultation Feedback



## Respondent Main Role



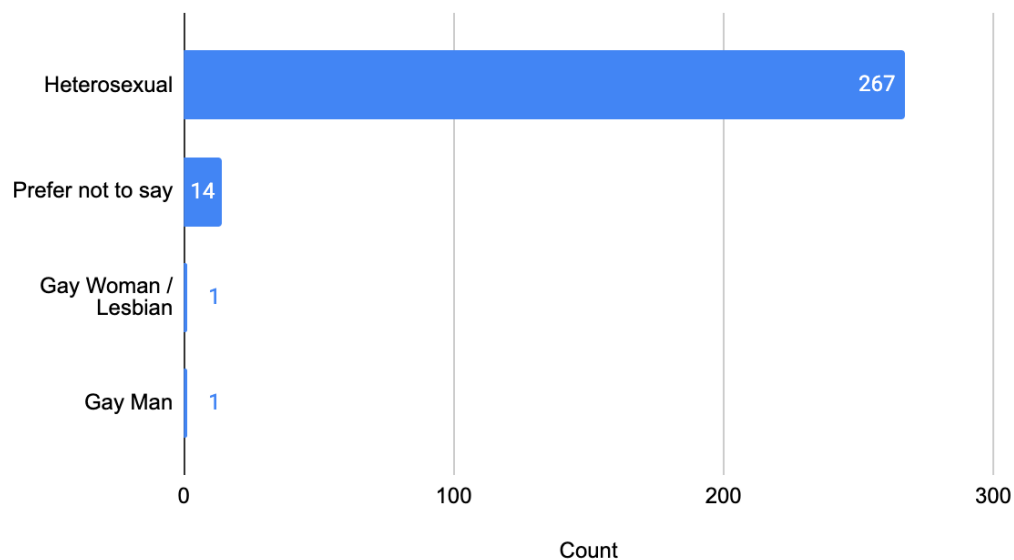
## Respondent Ethnicity



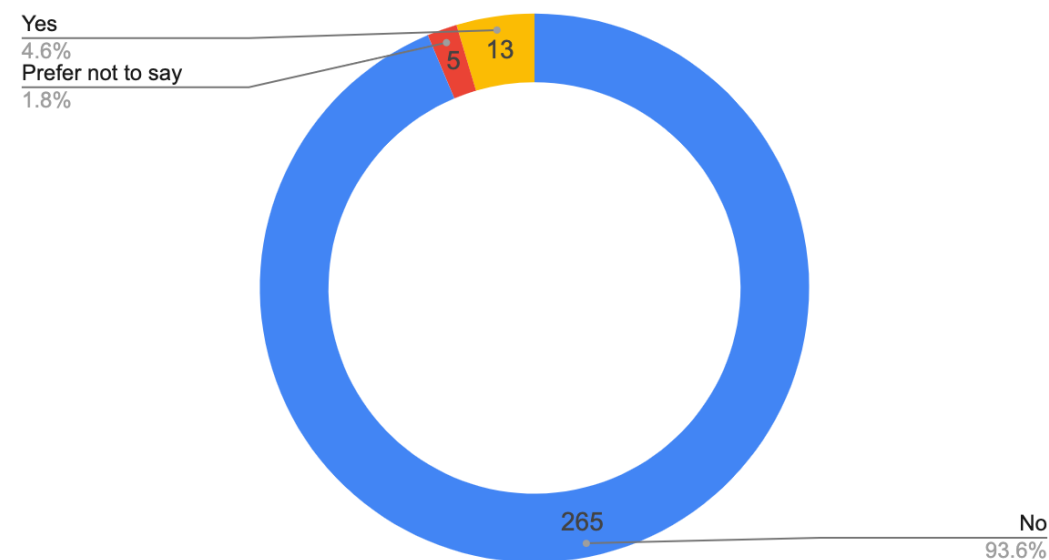
# Quantitative Consultation Feedback



## Respondent Sexual Orientation



## Respondents with a Disability



# Qualitative Consultation Feedback Overview



## PLAYERS

- *More frequent formal playing opportunities (Female youth and walking football)*
- *Improve grass pitch quality*
- *Greater funding opportunities for small clubs with less teams*
- *Improvements to the match day environment in youth football (Enjoyment vs Win at all costs)*

## COACHES

- *Would like to see Somerset FA have a stronger external presence (be seen more)*
- *Improvements to stop poor behaviour and attitudes on match days*
- *Offer varied accessible learning opportunities for coaches (online / face to face / accessible resources)*
- *Financial support towards equipment*
- *The loss of The FA coach mentoring programme was seen as a huge loss of support*



# Qualitative Consultation Feedback Overview



## REFEREES

- *Mixed views on training opportunities for referees*
- *Suggestions of referee networks needing to work closer together to improve communication and support*
- *Suggestions that clubs should take more responsibility to help improve the match day environment*
- *A stronger mentoring programme to support referees*
- *A perception that the focus is on young referees and others don't get the same level of support*

## EDUCATION

- *More leadership opportunities through coaching and refereeing*
- *More support towards competition structures*

## LOCAL AUTHORITIES

- *Support to make football sites ran by the local authority more sustainable financially*
- *Collaborating further with other sports to maximise investment opportunities*

# Qualitative Consultation Feedback Overview



## LEAGUES

- *Improvements to poor behaviour and abuse to referees on match days*
- *Less changes in relation to process and policies per season, as this is putting pressure on the volunteer workforce*

## PARENTS

- *Improvements to football facilities (including access)*
- *Private soccer schools or clubs charging high amounts to participant and have an elitist outlook*
- *Suggestions that parents don't know what we do or what we can influence as a County FA*

## YOUTH COUNCIL & IAG

- *Improvements to disability pathway (youth)*
- *Maintain an inclusive approach to promotion*
- *Considerations to communication barriers (accessibility checkers)*
- *Promote County FA staff profiles to humanise*

# *OUR* **GOALS**





# Strategic Objectives



*Champion Safeguarding Children and Adults at Risk in all aspects of grassroots football*



*Organisational rebrand to maximise engagement and presence utilising England Football initiative*



*Conclude corporate governance review*



*Embed Inclusion and Diversity across all aspects of the business and achieve Equality in Sport Preliminary Accreditation*



*Deliver bespoke creative packages and programmes to support the volunteer workforce*



*Influence the affiliated game through improving the footballing environment for all*



*Deliver The FA's Strategic Priorities through contracted Key Performance Indicators*



*Pursue CFA 3G satellite site*



*Maintain the financial position of the Association while investigating possible new sources of revenue*



# Participation (Enabler)



## ALL

- *Ascertain the views of children and young people to improve their participation experience*
- *To increase BAME participation across all aspects of the game*

## MALE – Retain 28,519 players

- *Recover and retain formal affiliated provision through ongoing engagement to ensure current offer meets the modern day player in a positive environment*
- *Maintain a clear formal player pathway for smooth transition between mini soccer, youth and adult provision*
- *Utilise FA Just Play Centres to drive informal recreational opportunities throughout Somerset*
- *Continue to grow an alternative formal playing package to re-engage adult players (walking football, small sided series and veterans football)*
- *Utilise Futsal as an alternative playing format during winter months for mini soccer leagues (Focus on under 7 & under 8) and as an indoor opportunity for adults.*

## FEMALE – Increase players from 3091 to 4019

- *Recover and grow FA Wildcats programme centres to offer recreational playing opportunities for 5-11 year olds to 36 centres*
- *Build a network of school football partnerships to engage with new participants across the County, forging strong club links in the process so 75% of youth clubs operate with a female team*
- *Retain formal adult provision, whilst growing formal youth and mini soccer provision to create additional playing opportunities for girls in a positive and safe environment. Working towards 20 clubs operating with a complete female pathway*
- *Maintain an elite player opportunity for girls in Somerset*

## DISABILITY

- *Drive adult team growth by maintaining a strong ability counts league*
- *Recover and grow a comprehensive recreational offer through disability turn up and play centres to support all ages and genders*
- *Formalise disability youth and female playing structures within Somerset to create clear player pathways*
- *Maintain an elite player pathway opportunity*

## Clubs & Leagues (Enabler)



- *Implement The FA's 'England Football' League and Club accreditation scheme throughout Somerset to continue to raise standards in grassroots football. Working towards 70% adult clubs and 90% youth clubs accredited*
- *Embed The FA's 'Platform For Football' through all Somerset affiliated Leagues*
- *Deliver a variety of engagement events and forums for clubs across each season for ongoing support and consultation*
- *Support and implement FA initiatives to promote positive behaviour that delivers a game free from discrimination in a sound environment*
- *Deliver a league support package through aligned staff support*
- *Support clubs and leagues in maintaining and improving safeguarding, in particular DBS checks in open age football*

# Workforce (Enabler)



## ALL

- *Continue to implement safeguarding training for all appropriate adults*
- *Set challenging targets to improve number of BAME and female coaches, referees and volunteers in grassroots football*

## COACHES

- *Support the smooth transition of coach education logistics moving from County FA to The FA*
- *Deliver a leading coach development programme to offer coaches bespoke ongoing support and influencing inclusivity through delivery, targeting engagement with a minimum of 50% of all coaches in the County*
- *Influence grassroots youth teams to operate with a qualified coach at all times, targeting 90% of youth coaches to be qualified*

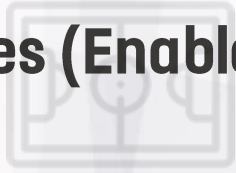
## REFEREES

- *Support new trainee referees with a comprehensive accessible refereeing education programme*
- *Encourage increased referee conversion rate by providing a robust refereeing team structure on a local level*
- *Devise an ongoing referee development programme to support existing referees*
- *Provide a local network to support referee progression between L7-L5 (male) & W4-W3 (female)*
- *Promote alternative refereeing opportunities through alternative formats of the game (walking football, veterans, futsal and disability)*

## VOLUNTEERS

- *Retain existing football workforce through seasonal recognition, culminating in an annual presentation evening, and utilise innovative advancements in technology to simplify volunteer administration*
- *Provide ongoing friendly bespoke guidance to new volunteers to settle into any new volunteering roles, utilising modernised tools to support*
- *Collaborate with further and higher education establishments to recruit new volunteers to support the football workforce through internship and placement programmes*

## Facilities (Enabler)



- *Influence alternative localised investment opportunities to drive facility development county-wide*
- *Activate 'Local Football Action Plans' in-conjunction with Local Authorities to deliver on strategic facility priorities*
- *Deliver a comprehensive pitch improvement plan to improve grass pitches in Somerset, increase 98 'good' grass pitches to 219*
- *Continue to offer a club maintenance scheme to help clubs make small improvements to their facilities*



# Marketing and Communications (Enabler)



- *Continue a pro-active, integrated, inclusive and diverse approach to all communications to key and stakeholders and partners*
- *Scope and implement an organisational rebrand to closely align with England Football under the moniker of "SOMERSET FOOTBALL"*
- *Engage with our stakeholders across a variety of platforms, ensuring we are approachable, accessible and inclusive*
- *Continue to develop our communications strategy to best suit the needs of volunteers in Somerset and our organisation*
- *Enhance relationships with local media personalities and publications*
- *Enhance our relevance to children and young people through all communications and brand development using of our mascot, Blaze, in-line with our Children and Young People Engagement Plan*

# Running the County FA (Enabler)



- *Safeguarding to underpin all of our activities through appropriate policies, training and monitoring and evaluation*
- *Continue succession management of the board of directors and council, becoming more diverse and in line with developing Sport England guidelines*
- *Engage regularly with 'engagement groups' to obtain ongoing insight to shape grassroots football*
- *Ensure the organisation complies with all applicable laws and regulations and have appropriate controls and risk management procedures*
- *Review staff workforce structure inline with emerging priorities nationally and locally*
- *Embed the values of 'Creative, Inclusive, Dedicated' throughout the organisation*
- *Continue to improve our portfolio of business partners, sponsors and projects to support football in Somerset*
- *Allowing flexibility for home working inline with the needs of the business*
- *Staff well being group established with mental health first aid trained staff and director*
- *Continue to offer young people a voice throughout the organisation through Somerset FA's Youth Council*

# *KPIs* **KEY PERFORMANCE INDICATORS**





# FA KPIs



1. Retain registered male players (28,519)



2. Increase registered female players (3091 to 4019)



3. Recover registered disability players (149 to 382)\*



4. Recruit (107), covert (64), retain (356) and progress referees (32)\*



5. 90% of youth team coaches to be qualified\*\*



6. Target a minimum 50% of coaches in Somerset to receive additional support through a coach development CPD programme



7. Improve grass pitch quality to 'Good' (98 pitches to 219)



8. Meet safeguarding operating standards

*\*Year 1 target only. Year 2 and 3 to follow*

*\*\*Between U7 and U18*

# Marcomms KPIs



Engagement	Baseline	Year 1	Year 2	Year 3
Website Page Views	184,300	207,700	234,000	263,900
Facebook Follows	2,066	2,320	2,620	2,950
Twitter Follows	10,400	11,700	13,200	14,800
Instagram Follows	1,400	1,580	1,770	2,000
FA GRFS Responses	16	16	18	20
CFA Survey responses	280	320	360	410
Business Partners Engaged	17	18	19	20



# IAG KPIs



Type	2019	2020	Year 1	Year 2	Year 3	Total
BAME Coach Level 1	12	9	12	14	16	45
BAME Coach Level 2	0	1	1	2	3	6
BAME Coach Level 3	0	0	1	1	1	3
Female Coach Level 1	16	15	16	18	20	54
Female Coach Level 2	0	0	1	2	3	7
Female Coach Level 3	0	0	0	1	1	2
BAME Referees	6	8	8	10	12	Accumulative - Based on registrations
Female Referees	41	37	41	45	50	Accumulative - Based on registrations

# Equality Standard



The Equality Standard  
A Framework for Sport

FOUNDATION



## COMPLETED

- Preliminary Standard Self Assessment Plan for organisation
- Introduction to Preliminary Standard meeting with Inside Inclusion
- Proposal to IAG around timescales and next steps
- IAG Independent chair job description and application pack
- Promotion of application pack over 4 week period
- Shortlisting & interview process of applicants for role
- Draft audit profile survey
- Review meeting with Inside Inclusion on audit profile survey

## NEXT STEPS

- Audit Profile Survey - To be approved by IAG
- Audit Profile Survey - Release to internal staff / board – require 100% response rate
- Audit Profile Survey - To agree timelines & incentives for release to external partners (Response rates – Players 10%, Coaches 50% and Referees 50%)
- Equality Training - IAG members, internal staff, board and possibly council
- Equality Action Plan - Start to populate through strategy planning & operational planning work
- Communication of said EAP to internal staff/board/council
- Identify training needs for internal staff/board/council - Regular training needs to be reviewed / staff to identify their own training needs (external courses)
- Review of organisational policies - Particular focus on recruitment policies & ensuring these are as up to date as possible and inclusive of unconscious bias processes

**Aiming to complete within the next 9 -12 months**

# Internal KPIs



- *Secondary FA KPI's*
- *Monthly Staff Survey (Including Mental Health questions)*
- *Finance – Meeting FA financial operating standards*
- *Governance/Discipline*
  - *Number of serious cases*
  - *Abandoned Games*
  - *LFADP Cases*
  - *Appeals to FA*
- *Independent Discipline panel members*
- *IAG Members*

# 3G FTP Proposals

- *Collaboration with Wadham School to deliver as a joint venture*
- *Opportunity to give Somerset FA a presence away from HQ*
- *3G FTP would be operated and managed by Somerset FA*
- *Section 106 money available from South Somerset District Council*
- *Local consultation carried out in May 2021*
- *Exploring possibilities in North Somerset in collaboration with the Local Authority*







# *Effective* **Finance**





# Budget

Budget Heading	07.21 - 06.22 Budget	07.22 - 06.23 Budget
<b>Income</b>		
Affiliation Fees	22,110.00	28,500.00
Entry Fees	7,000.00	7,000.00
Competition Income	7,100.00	7,100.00
Discipline Income	125,000.00	125,000.00
Insurance	20,477.00	20,477.00
Sponsorship	1,850.00	1,850.00
First Aid Kit Income	600.00	600.00
Sundry Income	300.00	300.00
Rent Received	14,340.00	14,340.00
Interest Received	1,440.00	1,440.00
Grants & Donations	103,437.00	115,422.00
Referees Income	54,261.00	51,634.00
Development Income	219,245.00	188,676.00
<b>Total Income</b>	<b>577,160.00</b>	<b>562,339.00</b>
<b>Expenditure</b>		
Salaries & NI	151,681.00	153,645.00
Honoraria	-	-
Pensions	7,250.00	7,413.00
Rates & Water	17,560.00	17,560.00
Insurance	37,727.00	37,727.00
Light & Heat	4,203.00	4,203.00
Officials Expenses	4,900.00	4,900.00
Staff Motor & Travelling	2,100.00	2,100.00
Cup Expenses	7,184.00	13,184.00
Rep Match Expenditure	6,250.00	6,250.00
Kit & Equipment	200.00	2,000.00
Grants & Awards	3,500.00	3,500.00
Telephone	5,376.00	5,376.00
Post, Stationery & Advertising	5,988.00	5,988.00
Repairs & Maintenance	11,010.00	11,010.00
Training	1,000.00	1,000.00
Accountancy	9,000.00	9,000.00
Professional Fees	2,279.00	2,279.00
Bank Charges	3,281.00	3,281.00
Loan Interest	-	-
Subscriptions	676.00	676.00
Safeguarding	2,004.00	2,004.00
Depreciation	6,288.00	6,288.00
Sundry Expenses	1,300.00	1,300.00
Expenses Control	-	-
Referee Expenditure	47,006.00	47,248.00
Development Expenditure	245,692.00	223,833.00
<b>Total Expenditure</b>	<b>583,455.00</b>	<b>571,765.00</b>
<b>Surplus/Deficit</b>	<b>(6,295.00)</b>	<b>(9,426.00)</b>



# Cash Flow



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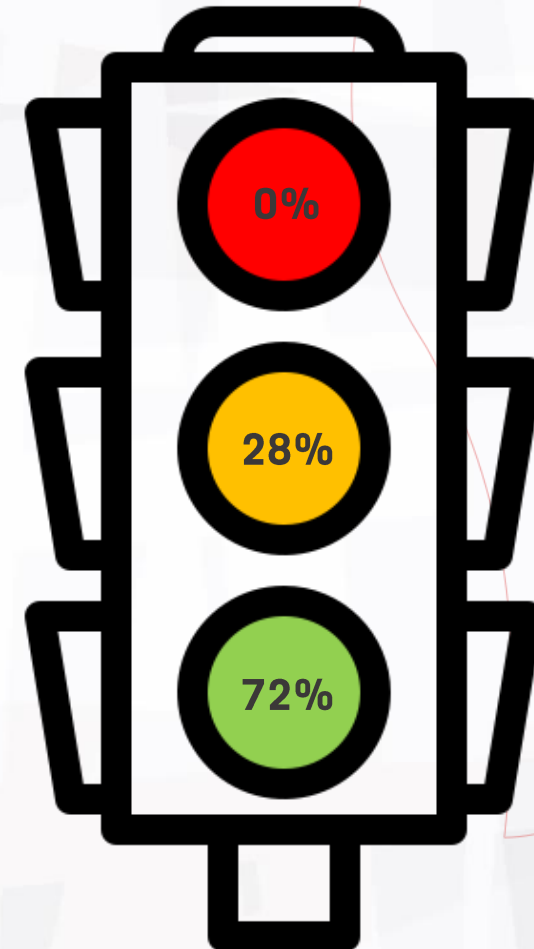
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Cashflow Projection				Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
			Opening Cash													
			Total Opening Cash	647,944.00	645,000.00	652,490.00	635,344.00	603,677.00	601,843.00	602,516.00	599,143.00	606,059.00	600,681.00	599,312.00	597,166.00	591,863.00
			INCOME													
			Main Income													
			Total Main Income	35,811.00	52,500.00	33,678.00	30,717.00	40,058.00	37,599.00	39,943.00	44,409.00	32,501.00	37,200.00	38,087.00	37,037.00	22,700.00
			Dev Income													
			Total Dev Income	3,000.00	2,383.00	1,283.00	2,718.00	2,488.00	12,383.00	2,733.00	1,083.00	1,198.00	1,643.00	1,233.00	733.00	933.00
			Ref Income													
			Total Ref Income	-	50.00	2,950.00	50.00	2,450.00	2,450.00	50.00	2,450.00	50.00	2,450.00	2,450.00	50.00	50.00
			Reserve Acc Interest	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00
			TOTAL INCOME	38,931.00	55,053.00	38,031.00	33,605.00	45,116.00	52,552.00	42,846.00	48,062.00	33,869.00	41,413.00	41,890.00	37,940.00	23,803.00
			EXPENDITURE													
			Main Expenditure													
			Total Main Expenditure	35,468.00	46,260.00	43,481.00	58,169.00	38,581.00	44,646.00	39,710.00	36,067.00	34,691.00	36,996.00	37,581.00	40,463.00	35,422.00
			Dev Expenditure													
			Total Dev Expenditure	5,417.00	1,128.00	9,626.00	6,928.00	6,799.00	5,663.00	6,334.00	3,829.00	4,381.00	4,216.00	4,885.00	2,605.00	1,127.00
			Ref Expenditure													
			Total Ref Expenditure	990.00	175.00	2,070.00	175.00	1,570.00	1,570.00	175.00	1,250.00	175.00	1,570.00	1,570.00	175.00	1,125.00
			TOTAL EXPENDITURE	41,875.00	47,563.00	55,177.00	65,272.00	46,950.00	51,879.00	46,219.00	41,146.00	39,247.00	42,782.00	44,036.00	43,243.00	37,674.00
			CASH SURPLUS/DEFICIT	- 2,944.00	7,490.00	- 17,146.00	- 31,667.00	- 1,834.00	673.00	- 3,373.00	6,916.00	- 5,378.00	- 1,369.00	- 2,146.00	- 5,303.00	- 13,871.00
			Closing Cash													
			Main Account	137,394.00	143,634.00	133,831.00	106,379.00	107,856.00	100,809.00	101,042.00	109,384.00	107,194.00	107,398.00	107,904.00	104,478.00	91,756.00
			Dev Account	3,729.00	4,984.00	- 3,359.00	- 7,569.00	- 11,880.00	- 5,160.00	- 8,761.00	- 11,507.00	- 14,690.00	- 17,263.00	- 20,915.00	- 22,787.00	- 22,981.00
			Ref Account	2,025.00	1,900.00	2,780.00	2,655.00	3,535.00	4,415.00	4,290.00	5,490.00	5,365.00	6,245.00	7,125.00	7,000.00	5,925.00
			Reserve Accounts	501,852.00	501,972.00	502,092.00	502,212.00	502,332.00	502,452.00	502,572.00	502,692.00	502,812.00	502,932.00	503,052.00	503,172.00	503,292.00
			Total Closing Cash	645,000.00	652,490.00	635,344.00	603,677.00	601,843.00	602,516.00	599,143.00	606,059.00	600,681.00	599,312.00	597,166.00	591,863.00	577,992.00

# FINANCIAL OPERATING STANDARDS RAG Ratings



- 1. *Effective Budgeting*
- 2. *Standard Chart of Accounts*
- 3. *Management Accounts*
- 4. *Cashflow Forecasts*
- 5. *Cash Reserves*
- 6. *Accounting Ratios*
- 7. *Investment Planning*
- 8. *Fixed Asset Management*
- 9. *Internal Controls*
- 10. *Year End Date*
- 11. *Statutory Accounts & Year End Audit*

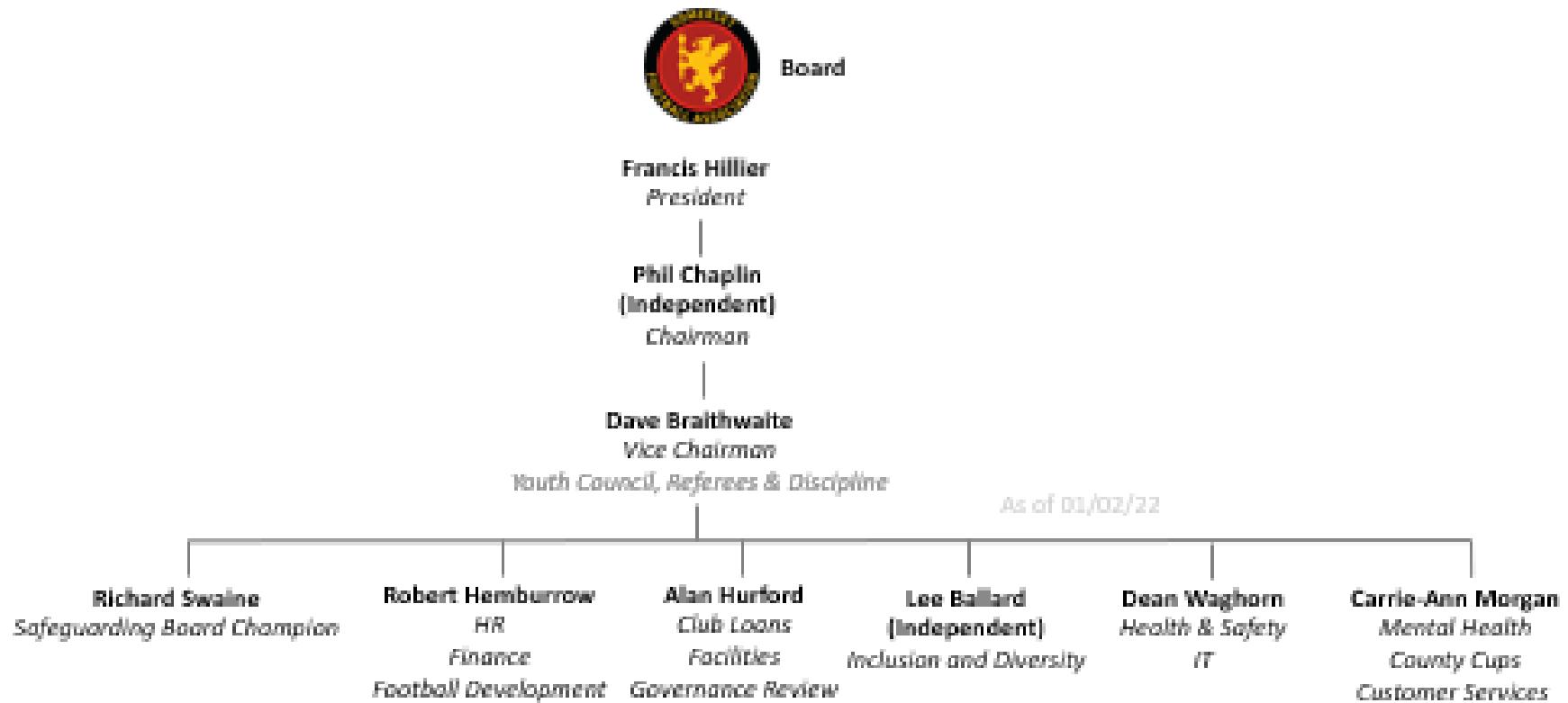


# Team Somerset

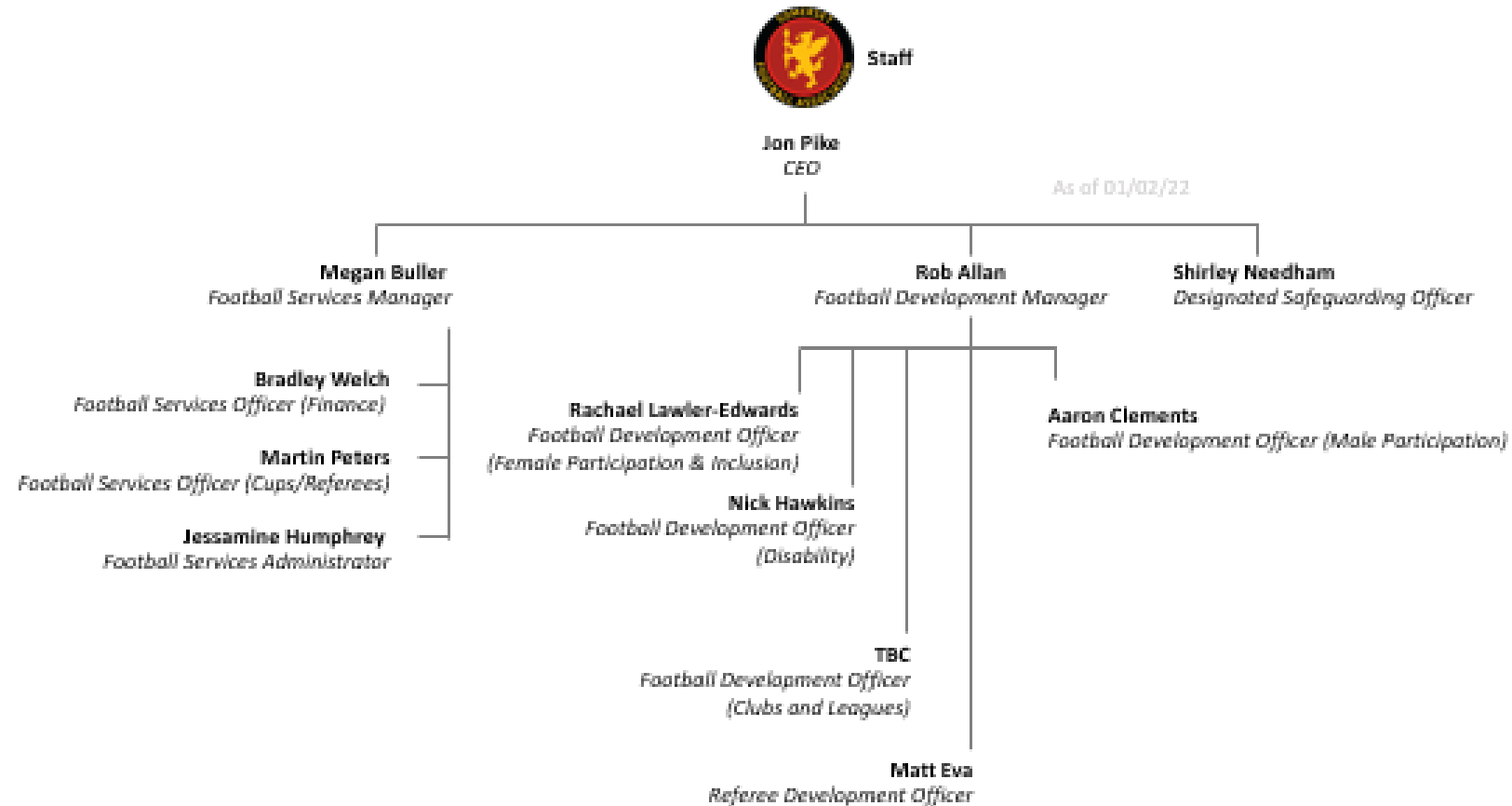




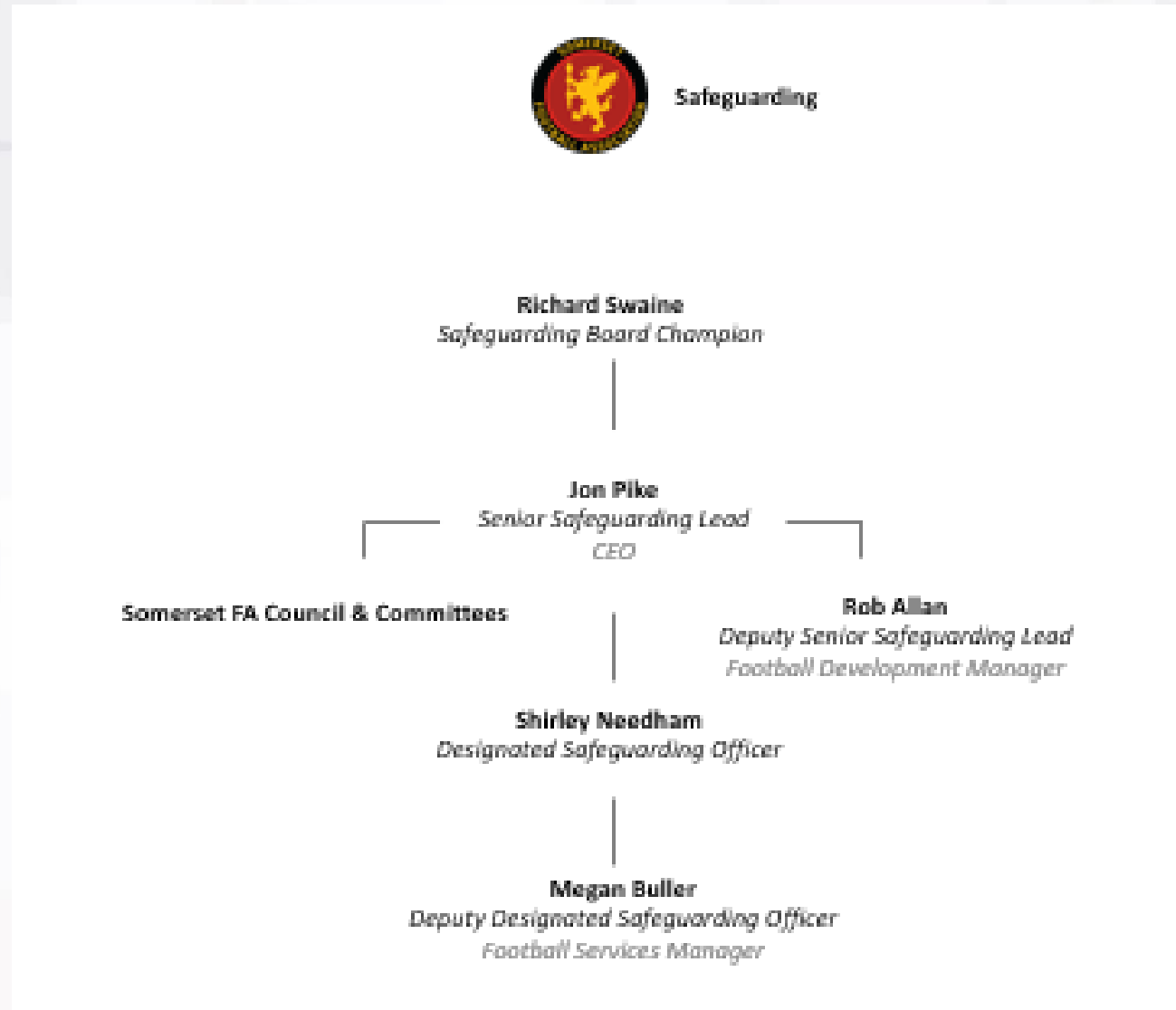
# Organisational Chart - Board



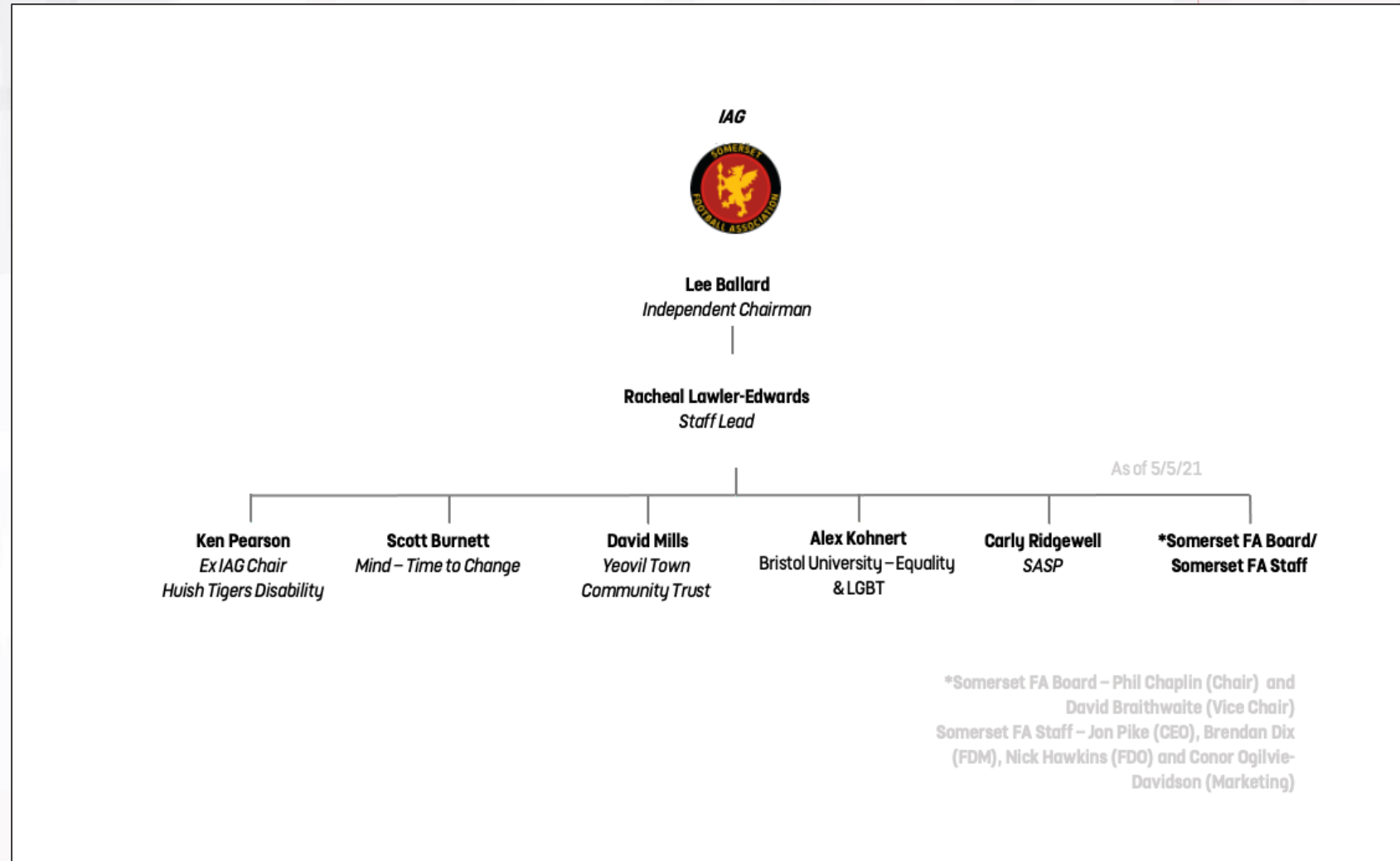
# Organisational Chart - Staff



# Organisational Chart - Safeguarding

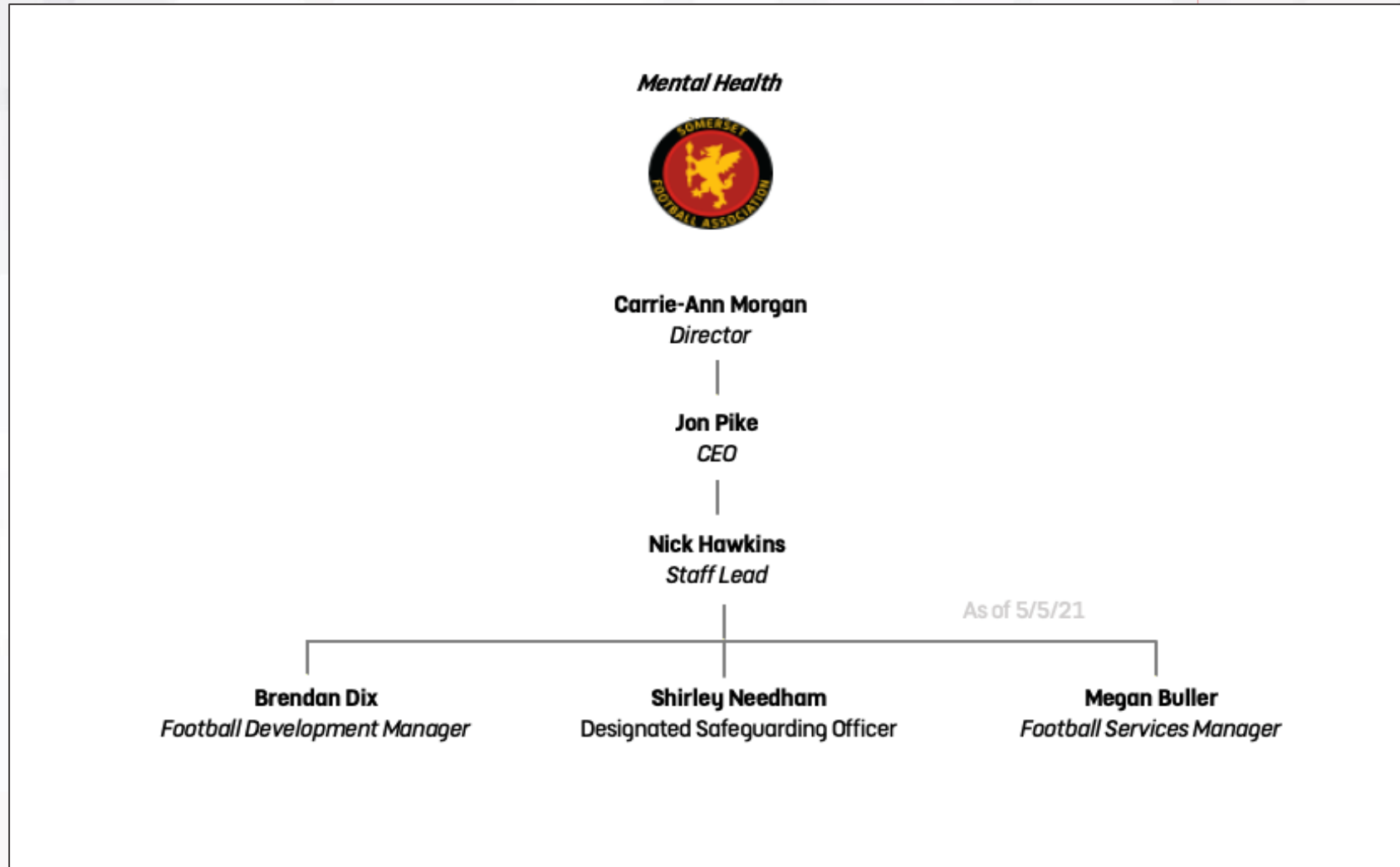


# Organisational Chart – Inclusion Advisory Group





# Organisational Chart – Mental Health





# *MONITORING* **OUR PROGRESS**

# Performance Management Framework



- *Senior Management Team now hold an operational meeting on a monthly basis (this consists of CEO, Football Development Manager, Football Services Manager and Designated Safeguarding Officer).*
- *Safeguarding Children Team now hold an operational meeting on a monthly basis (this consists of Strategic Lead Officer, Deputy Strategic Lead, DSO, Deputy DSO and board champion).*
- *Mental Health Team now hold an operational meeting on a monthly basis (this consists of CEO, Football Development Manager, Football Services Manager, Designated Safeguarding Officer and Football Development Officer (Disability and Inclusion)). Monthly survey in place for all staff*
- *Workforce appraisals implemented on a quarterly basis. Personal Development targets set at the start of each season to identify any staff training needs.*
- *KPIs - Both FA and Internal KPI's to monitor performance.*
- *Regular staff Team meetings with ad-hoc Director in attendance for briefings*

# Risk Register

*See Appendix 1 Attached*





***THANK YOU***



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