



UNITING **SOMERSET FOOTBALL**

2021-2024



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

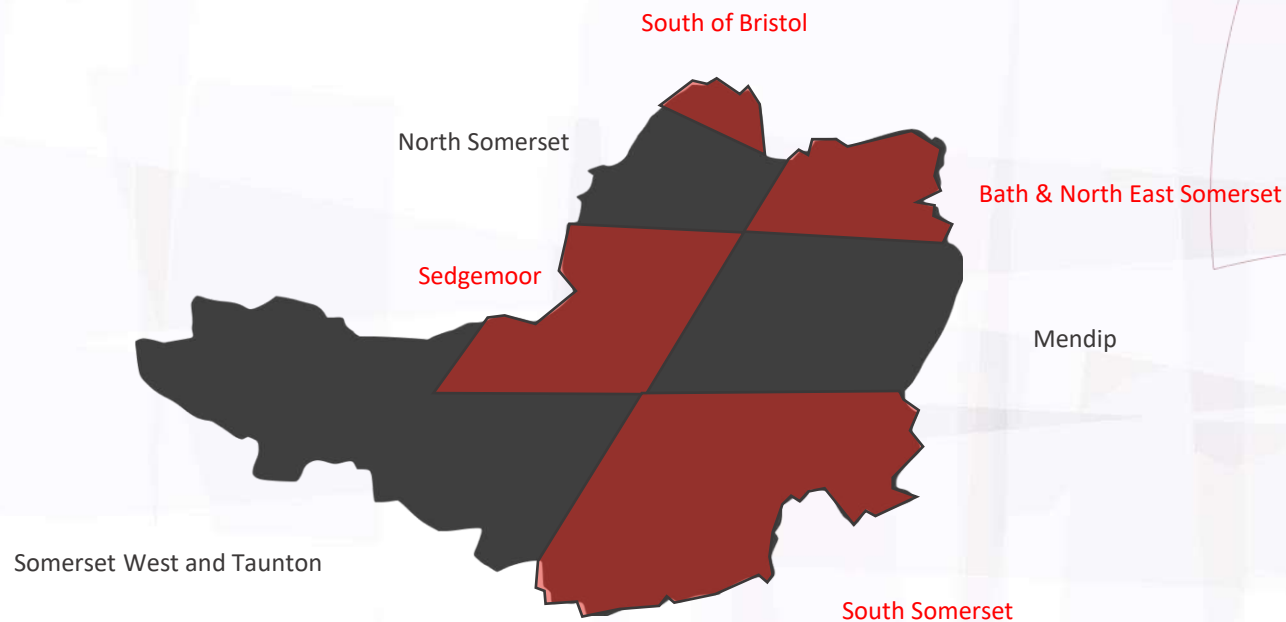


Delivering the best footballing experience for team Somerset

LOCAL PICTURE



Our County



**SOMERSET
FOOTBALL**



**ENGLAND
FOOTBALL**

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
- 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

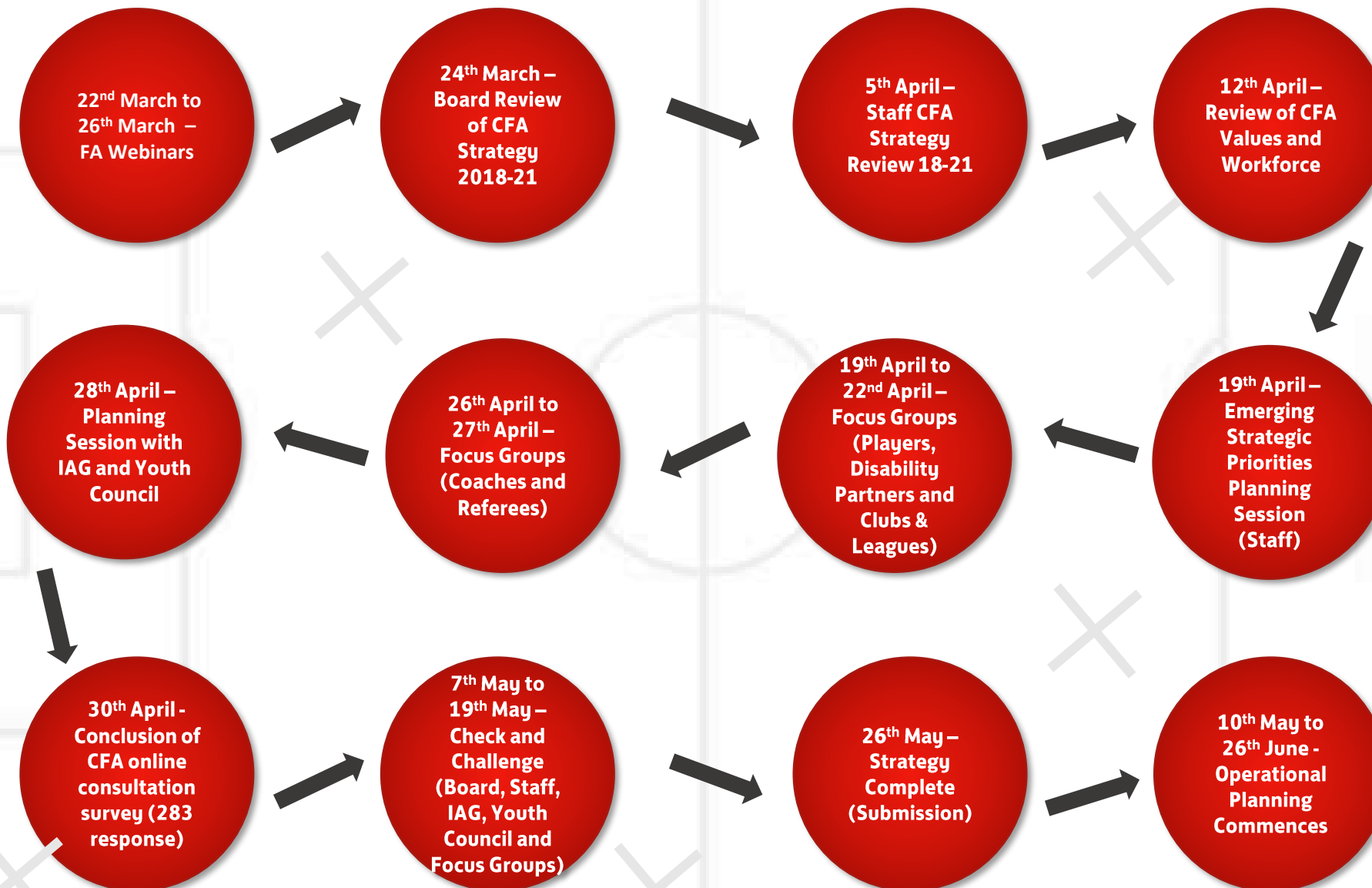




SOMERSET
FOOTBALL



ENGLAND
FOOTBALL



**Planning and
Consultation
Process**

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 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), convert (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

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





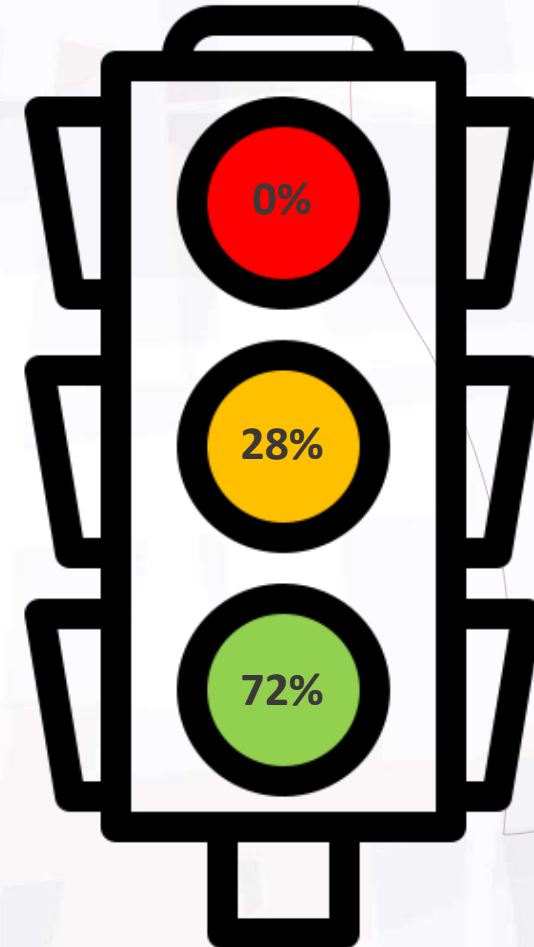
Effective **Finance**



RAG Ratings



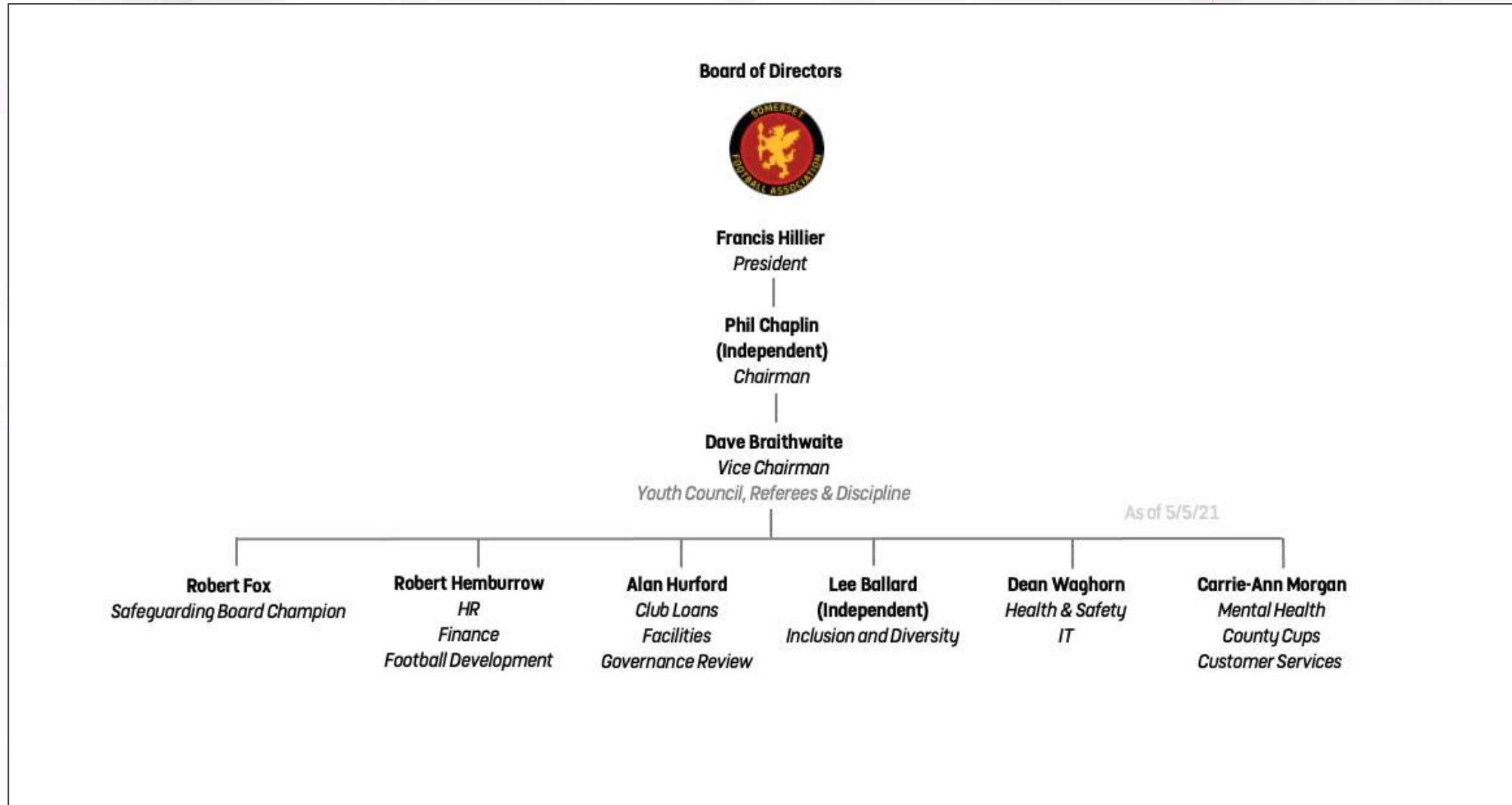
- 1. Effective Budgeting
- 2. Standard Chart of Accounts
- 3. Management Accounts
- 4. Cashflow Forecasts
- 5. Cash Reserves
- 6. Accounting Ratios
- 7. Investment Planning
- 8. Fixed Asset Management
- 9. Internal Controls
- 10. Year End Date
- 11. Statutory Accounts & Year End Audit



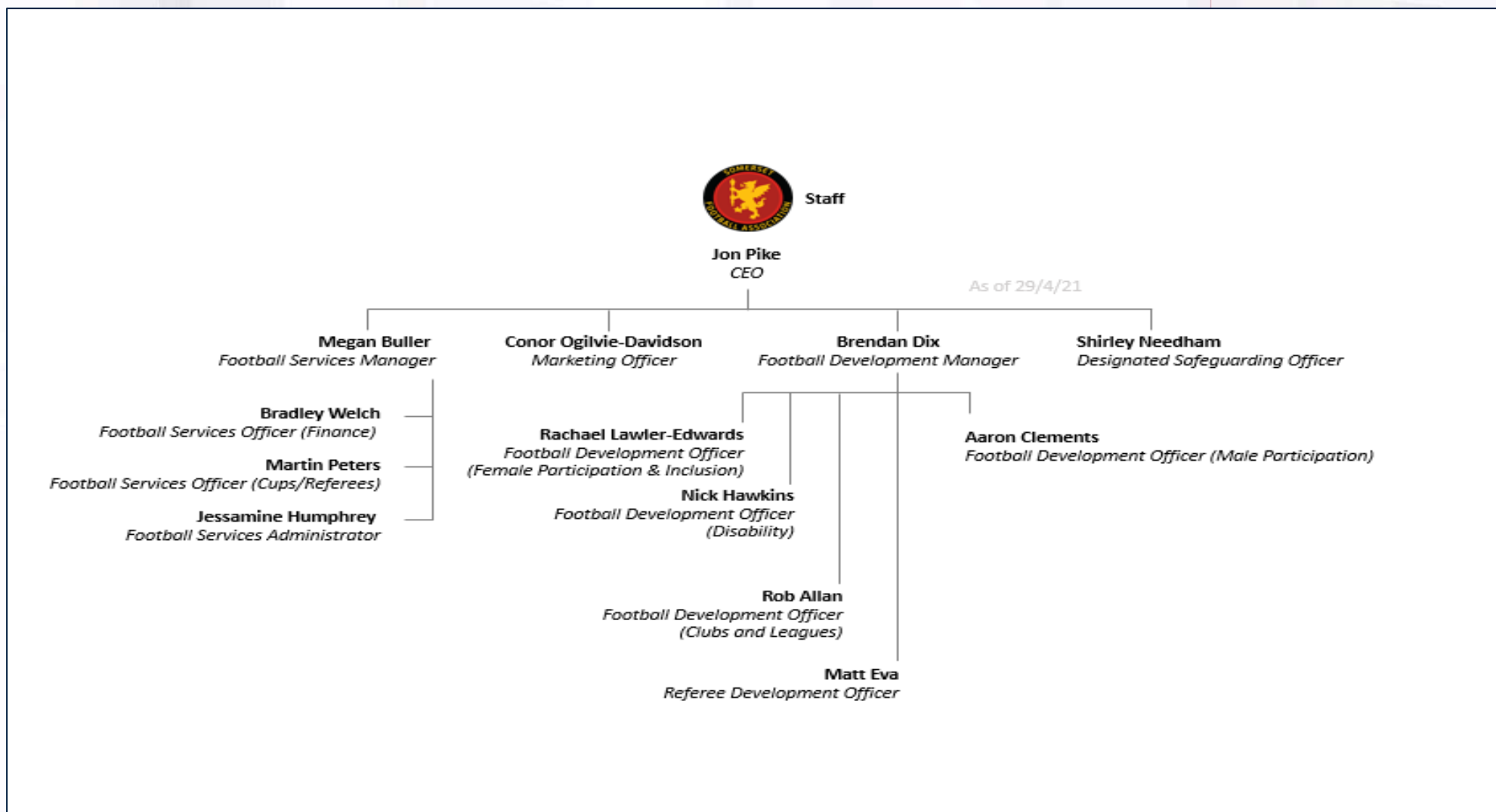
Team Somerset



Organisational Chart - Board



Organisational Chart - Staff



THANK YOU

