

**Westmorland  
County  
Football  
Association  
Limited**

# **Business Strategy 2015-19**



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# Executive Summary

- As the smallest County FA in the country we currently have 7 leagues, 63 clubs, 164 teams 57 referees, 750 volunteers, 3000 players, football workforce, a population of 156,300 and 2 Local Authorities. The Company Limited by Guarantee has a Board of 7 Directors, football is managed by a Council of 11 members, who are divided into Cup, Discipline, Referees and Representative Match Committees. We have 4 full-time and 1 part-time staff.
- In the term of the last strategy we have been very successful in moving to a new headquarters, maintaining our adult team numbers, grown in youth and mini soccer teams and each year achieved a small financial surplus.
- Financial summary
  - 2014 Assets - £392,869
  - 2015 Assets - £395,000
- Corporate Governance
  - The Company has carried out a review of its Articles and is compliant with the Companies Act
  - All Directors are trained and inducted in terms of legal duties and responsibilities
- Inclusion
  - The Company have Equality Foundation level and comply with FA regulations on LFADP and is seeking to establish an IAG in 2015.
- As a small county with limited resources and huge areas of rural deprivation we have achieved a great deal and will continue to strive for sources in delivering and managing the game.
- This strategy will give the Company focus for the next 4 years in developing and sustaining the game in the county.



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# Current position

## Do you know

### How the County FA supports grassroots football?



#### Players

Westmorland County FA is a not-for-profit organisation which runs grassroots football in Westmorland. Football remains the most popular sport in Westmorland and the contribution that grassroots football can make to building stronger communities, improving health, reducing crime and tackling obesity is clear.

**3,000**  
DIVERSE  
PLAYERS  
OF ALL  
AGES



**83 CLUBS**



**212**  
TEAMS



#### Who's involved?

An army of volunteers ensures that football is played across Westmorland each week. Westmorland County FA is committed to creating a culture of continuous improvement and working towards higher standards of service delivery to support football.



**750**  
VOLUNTEERS

**97% OF YOUTH**  
TEAMS HAVE A  
FA QUALIFIED  
COACH



**20**  
YOUNG LEADERS  
SUPPORTED TO  
COMPLETE  
**1,000**  
VOLUNTEERING  
HOURS

#### Schools

Westmorland County FA provides support to players in schools, looking to join a local club. The FA Skills programme provides football physical literacy sessions for 5-11 year olds in Westmorland.

**13,294**  
FA SKILLS SCHOOL  
PLACES filled since 2006



**SCHOOL CLUB  
LINK PROGRAMME**  
**8,000**  
PLAYERS COACHED  
IN SCHOOLS

#### Enjoying the game

The FA has changed youth football so it's more fun and helps develop better skills. There are more FA Charter Standard clubs - a status awarded to well run clubs. The Referee programme has increased Referee numbers and improved player behaviour.



**MORE**

TOUCHES  
SKILLS  
DRIBBLING  
SHOTS  
FUN!



**100%**  
of all Mini-soccer  
and youth teams  
now play in an  
FA CHARTER  
STANDARD CLUB

#### Funding

Local authorities are critical to the development of grassroots football in Westmorland with many of the pitch and facility stock owned by the public sector. Westmorland County FA lays the ground for local relationships to increase the capacity of clubs and leagues to engage in trusted relationships with local authorities.

**£2,750**  
INVESTED VIA  
COACH EDUCATION  
BURSARIES  
in 2014/15



**£1,185,086**  
TOTAL INVESTMENT



supported by Football  
Foundation grants since

**13 FACILITY**  
PROJECTS



#### Women's football

The FA took over the women's game in 1993 and it has gone from strength to strength in Westmorland with participation at its highest ever level and more females becoming qualified coaches.

**TALENT  
ID**



THROUGH  
PLAYER DEVELOPMENT  
CENTRE



**15**  
QUALIFIED  
FEMALE COACHES

**18**  
NUMBER OF WOMEN'S  
AND GIRLS' TEAMS  
IN  
2014



#### Disability Football

Disability football is not only the most played disability sport in Westmorland but also in the terms of all team sports in England. There is a clear disability football player pathway in Westmorland with recreational, league and representative opportunities available.

**15**  
DISABILITY FOOTBALL  
PARTICIPANTS WEEKLY



**117th Year**  
celebrated in 2014



**3** DISABILITY  
TEAMS  
since 2008



#### Competitions

Westmorland County FA organise and administer 11 County Cup competitions and Representative teams that plays in Regional and National competitions.

**11**  
COUNTY CUPS



**5**  
REPRESENTATIVE  
TEAMS  
Senior  
Under 18  
Girls Under 15 PDC  
Girls Under 13 PDC  
Girls Under 11 PDC



**MANAGING**  
**5**  
LEAGUES

#### Governance

Westmorland County FA aims to establish safe and structured football opportunities for the benefit of all concerned irrespective of age, race, gender and disability.

**57**  
QUALIFIED  
REFEREES  
KEEP THE  
GAME  
RUNNING  
99% coverage  
of games



**14**  
WELFARE OFFICERS  
MAKING FOOTBALL  
SAFE AND FUN!



**736**  
DISCIPLINARY  
CASES PROCESSED  
DURING SEASON  
2013/14



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**TheFA**



# Current position (continued)

- Our business is the governance, management and development of the game at grassroots level.
- Our boundaries sit entirely in the county of Cumbria. Cumbria was created by Local Government reorganisation in 1974 which saw Cumberland, Westmorland and the Furness peninsular of Lancashire amalgamate. The county runs from Appleby in the north to Milnthorpe in the south, Kirkby Stephen in the east to Coniston in the west.
- The area is over 660 square miles of largely rural, mountainous and lakes, and public transport or lack of it, is a major issue. We encompass parts of Eden DC and South Lakeland DC. Westmorland has a population of 156,300, although these figures vary significantly by the transient tourist population.
- 1.53% in Westmorland come from Ethnic Minority communities, compared to a national figure of 8.70%.
- The majority of the county's population live in the major towns Kendal, Appleby, Kirkby Stephen, Milnthorpe and Windermere where the majority of our football is played.
- With some of the lowest ranking IMD wards there is little or no public money invested into the area.
- The County FA manages 11 Cup competitions, a Sunday League, Under 25 League, Under 18 League, Girls League, Veterans festival and Futsal Leagues. Our business is the governance, management and development of the game at grassroots level.



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# Current position (continued)

- As the smallest County FA in the country, Westmorland has come a long way since moving from the “front room” of the Honorary County Secretary in the late 1980’s to a modern state of the art Headquarters in Kendal – a home for football , its associated activity and professional staff.
- Corporate Governance – The Company Limited by Guarantee, business is run by a Board of 7 Directors, football is managed by a Council of 11 members, who are divided into Cup, Discipline, Referees and Representative match Committees.
- The challenge ahead is to ensure recent growth in areas of the game are maintained and can be accommodated in terms of facilities and volunteers.
- Our key partners include The FA , FA National and Regional Staff, neighboring County FA’s, Leagues, Clubs, Referees, volunteers, Local Authorities, Local Leisure Trusts, Youth services, schools and colleges.
- In 2014 the Company achieved a financial surplus of £10,415. this was more than expected due to Planned Maintenance work to Headquarters costing less than anticipated, additional Coach Education income and small savings on a number of budget headings.
- The Company currently has Equality Standard Foundation Level and LFADP and is working towards establishing an IAG.
- The County has a 100% Player Registration Scheme – this is time consuming to administer but immensely beneficial in tracking participants and managing the discipline process.



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# Vision

## ➤ Football for all

- **More players** - Growth in players participating in football from U7 – Veteran football
- **Supported skilled volunteers** – Volunteer workforce training to create more efficient clubs
- **Better facilities** – High quality facilities allowing better coaching to improve players abilities in all ages and formats
- **Playing in the right format** – Youth football leagues driven by youth development allowing players to play in correct formats.
- **All games covered by a qualified Referee**
- **In good clubs** – More members on club committees creating stronger sustainable clubs
- A sound **Safeguarding** culture will be embedded into everything we, leagues, clubs, coaches, referees and volunteers do.
- **Better skilled coaching** – Coaches accessing high quality CPD to educate coaches how to develop players
- **With offers** that meet their needs to retain them
- **All underpinned by excellent customer service**



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# Sustain and Grow Participation

## SWOT analysis

### Strengths

- Growth in Mini-Soccer, youth male, youth female and disability football
- Long-term strategic focus on developing and supporting clubs and leagues.
- 100% of youth and Mini-soccer teams FA Charter Standard.
- Deployment of Community Coach in schools, community and clubs
- Maintained adult males 11v11 team numbers
- 3 FA Charter Standard Community Clubs
- County FA administered leagues at both youth and adult level
- Support to existing leagues
- Financial support for clubs

### Opportunities

- Youth football – retention
- Commercial opportunities – small-side football, midweek football
- Flexible formats of the game
- Deployment of FA Skills Team

### Weaknesses

- Decline in small village teams
- Lack of midweek facilities to provide alternative forms of football
- Transient workforce – tourism
- Competition from other sports and leisure pursuits
- Televised games impacting on participation – Saturday 3pm!!

### Threats

- Other sports becoming dominant
- Other sports having a better offer (facilities & coaching)



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# Player Development

## SWOT analysis

### Strengths

- Comprehensive coach education programme
- Coach In-Service Training programme
- 100% of youth teams with an FA qualified coach
- Youth Development Review fully implemented
- Better trained coaches at Level 1
- Access to free Licensed coaches club

### Weaknesses

- Investment via college funding agreement
- No Premier League or Football League clubs in the county
- Lack of indoor facility to play smaller formats

### Opportunities

- Increase attendance at CPD
- FA Staff allowing courses to be cheaper
- Coach pathway – Westmorland friendly
- New formats (Futsal) to improve technical ability

### Threats

- Cuts to FA Funding through elite programme (Girls)
- Increased cost in CPD & Coach Education



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# Better Training and Playing Facilities

## SWOT analysis

### Strengths

- Successful track record of investment via the Football Foundation
- Monitoring and evaluation of FF
- Working with partners to plan and protect facilities
- Investment into new Headquarters

### Weaknesses

- Limited number of floodlit facilities
- Only one 3G pitch in the County
- Poor quality / overused grass pitches
- Public Sector cuts
- Investment via college funding agreement
- No Premier League or Football League clubs in the county

### Opportunities

- Improved grass pitches - more games
- Better trained volunteers through workshops
- Clubs gaining knowledge on maintenance of pitches
- Clubs accessing County FA support

### Threats

- Other sports having better facilities
- Other sports clash with training/match days



# The Football Workforce

## SWOT analysis

### Strengths

- Good relationships and communications with clubs and leagues
- Good Football Futures programme
- Good IT Structure
- Well organised – good, established and creditable County FA management
- High performing and stable staff
- Good relationships and communications with clubs and leagues
- Well organised, established and creditable County FA corporate governance structure
- Well run Board and Business
- Representative football – well organised
- Local Knowledge
- Small football community
- Small county, close to customers, good contacts, local leagues and aware of customer requirements, and flexible to their needs
- Outstanding Customer Satisfaction results
- 100% Player Registration
- Marketing and Communications Plan
  - Branding Guidelines,
  - Communication Strategy
  - Marketing Calendar.
- Customer service is central to all marketing and communication activities

### Opportunities

- Whole Game System
- Develop a culture of customer excellence

### Weaknesses

- Age profile of existing referee workforce
- Young people leaving the area for University and employment
- Under representation of women and ethnic minorities in playing, coaches, officiating and volunteering
- Need to raise profile of Club Welfare Officers
- Referee retention
- Ageing population and volunteer workforce
- Local Authority sporting commitment
- Reduction in FA investment and support
- Reliance on a small paid workforce
- Under representation of women and ethnic minorities in volunteering and corporate governance structures

### Threats

- Clubs stop recruiting volunteers



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# Customer Insight

- 99% of people believe that Westmorland County FA are succeeding in delivering grassroots football.
- Westmorland County FA support and organise focus groups on each part of the game to increase participation, support clubs, volunteers and Council members allowing Westmorland County FA to consult with our partners to improve standards throughout the game.
- Smaller numbers of clubs and referees allowing Westmorland County FA to access better insight on each individual.
- These groups highlighted the need for better facilities, different formats of football, more playing opportunities for girls and more referees.
- Football Universe training and knowledge on trends within the county allowing Westmorland County FA to offer opportunity to offer new formats through feedback from players (Under 18 League, Under 25 League (Summer) and Veterans (Summer) and winter to offer Futsal
- Increased knowledge through Growth and Retention workshops allowing County FA staff to use new tactics to develop, retain and grow teams and leagues.
- Westmorland County FA members of staff attended Customer Excellence workshop educating staff on the company and ways to improve the image.
- 100% player registration allows County FA to contact players and direct them to new clubs/opportunities.
- Website and Twitter are managed effectively to promote the Association's activities and future development continually monitored



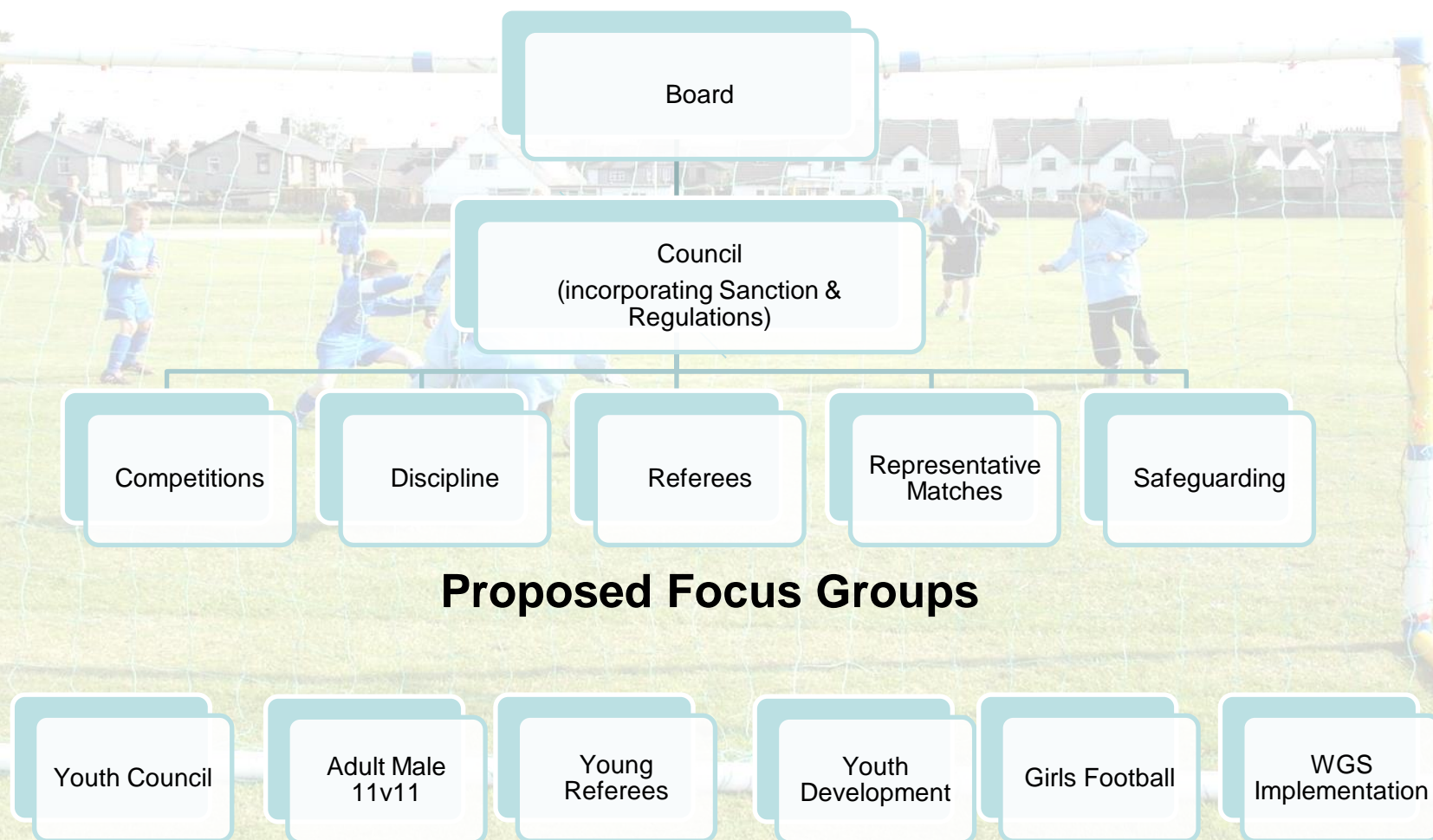
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# Corporate Governance Structure – from 16 November 2017

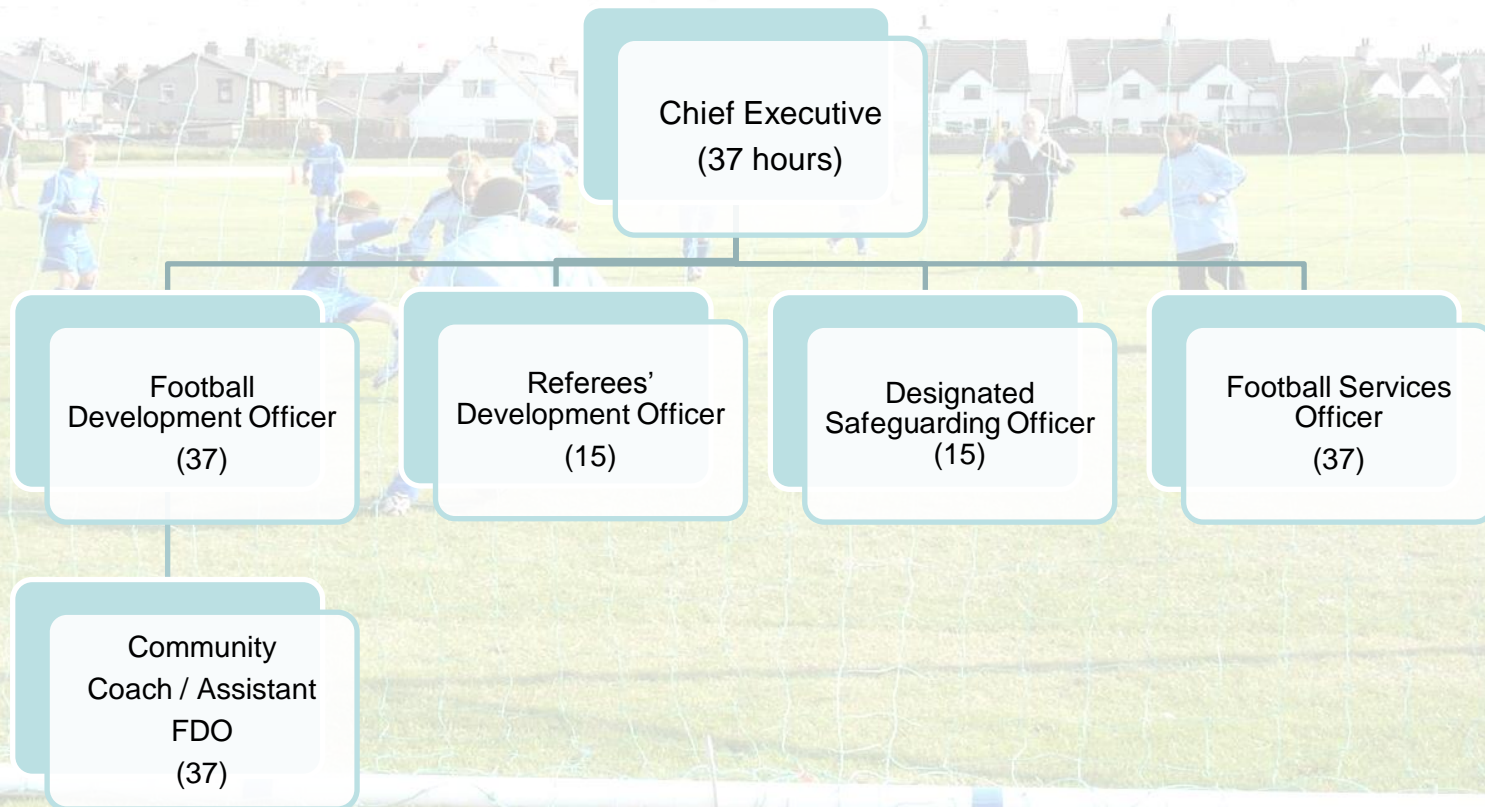


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# Workforce Structure – from 1 January 2017



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# Strategic Priorities

## Sustain and Increase Participation

1. Work in partnership with 7 leagues to maintain 63 existing clubs and 164 teams through delivery of effective club services to meet the needs of players, coaches, referees and volunteers across the game.
2. Use all available insight to make informed decisions aimed at growing team participation in line with FA National Game Strategy.
3. Work with clubs and leagues to manage the transition of all existing teams between each category of affiliated football to retain and grow participation.



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# Strategic Priorities

## Player Development

1. Develop a Youth Award Module 3 coaches in each Charter Standard Community Club.
2. Establish and deliver a programme of coach education and development to meet the needs of coaches and establish a coaching workforce that is reflective of the community.
3. Work in partnership to facilitate the implementation of player pathways in the male, female and disability football to enable all participants to maximise their potential.



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# Strategic Priorities

## Better Training and Playing Facilities

1. Lead the establishment of new sustainable business models for National Game Football in priority Local Authority areas in partnership with Councils, Leisure Trusts and clubs.
2. Work with partners to deliver one new 3G pitch.
3. Facilitate the delivery of pitch improvement programme to enhance 4 natural grass pitches in the County.



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# Strategic Priorities

## The Football Workforce

1. Undertake corporate governance review and ensure the Board, Council and Committee structures are legally compliant, fit for purpose, appropriately skilled and reflective of the population.
2. Develop a skilled and diverse County FA paid and volunteer workforce representative of the local community.
3. Recruit, retain and develop a network of qualified referees that are reflective of the community and provide 99% referee coverage across adult and youth football.
4. Develop a sound Safeguarding culture within the Company and through its network of leagues, clubs, referees and volunteer network. Ensure all legislation, current guidelines and good working practice is shared between all participants.
5. Develop a culture of customer excellence within the Westmorland County FA workforce, Board and Council by developing and embedding a set of company core values and establishing, implementing a customer service policy and improvement plan and acting upon the needs of the playing, volunteering and referee workforce.
6. Be at the forefront of all new technology to communicate with and effectively support all key stakeholders in the game.



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# Strategic Priorities

## Running the Business

1. Establishment of sustainable business model to lead the effective governance and management of the game in the county in partnership with leagues and clubs.
2. Establish effective use of IT Systems across the game
3. Manage the Company in accordance with current legislation and good working practices establishing football in priority Local Authority areas in partnership with Councils, Leisure Trusts and clubs.



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# Monitoring and Evaluation

Goal	Measure	Baseline	Target 2016	Target 2017	Target 2018	Target 2019
Sustain and Increase Participation	Mini Soccer	45	45	46	47	48
	Youth Male	54	54	55	56	58
	Adult Male	49	49	49	49	49
	Youth Female	12	12	12	12	12
	Adult Female	1	1	2	2	2
	Male Disability	2	2	3	3	3
	Female Disability	1	1	1	1	1
Player Development	Youth Award Module 3	0	1	2	3	3
Better Playing and Training Facilities	No of 3G pitches	0	0	0	0	0
	No of improved grass pitches	0	0	1	2	4
The Football Workforce	Referee coverage	99%	99%	99%	99%	99%



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# Monitoring and Evaluation

## Inclusion

Goal	Measure	Baseline	Y1 Target	Y2 Target	Y3 Target	Y4 Target
County Demographics	Total Population	156,300				
	% BAME	1.53				
	% Female	50.97				
	% Disability	18.55				
Licensed Coaches	Total Coaches	32	34	36	38	40
	% BAME	3.13	3.13	3.13	6.26	6.26
	% Female	3.13	3.13	3.13	6.26	6.26
	% Disability	3.13	3.13	3.13	6.26	6.26
Registered Referees	Total Referees	50	52	54	56	58
	% BAME	0	2	2	2	2
	% Female	0	2	4	6	8
	% Disability	2	2	4	6	6



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# Monitoring and Evaluation (continued)

- We aim to keep this Business Plan as a working document which is regularly reviewed and updated.
- Half yearly Business Plan update.
- Introduce a balanced scorecard / dashboard to monitor /evaluate progress against targets.
- Board to monitor progress report every two months.
- Staff to monitor progress report every six weeks at Staff meetings.
- Individual Work Programme will be produced for each member of staff which will be used to performance manage individuals as part of appraisal process.
- Six monthly FA review meeting.
- Annual operational plans and staff performance management system (aligned to deliver our Business Plan).
- Customers will be encouraged to review progress against plan at league, forums and growing number of focus groups.



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# Finance

## Process and responsibilities:

- Responsibility of Board
- Chief Executive
- Bi-Monthly Management Accounts to Board
- Annual budget setting process
- Annual external audit

The majority of the company's income comes from the following sources:-

- The FA
- Football Development
- Community Coach activity
- Discipline
- Affiliation

Looking ahead over the term of this strategy, it has been assumed that Income and Expenditure will remain constant, although any reduction in FA Funding a major impact. An allowance has been made for an additional income for 2% RPI on salaries. Small allowance has been made for the Whole Game System although its true impact is not yet known. Discipline income has remained consistent for several years and an allowance has been made for any reduction as a result of the RESPECT programme as this presents a risk



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# Finance (continued)

Management accounts are provided to the Board of Directors every two months detailing current balances, investment performance, performance against budget and planned maintenance of the headquarters and equipment.

The Company manages its business to ensure a small surplus each year and carries a balance equivalent to 12 months turnover which will be used to wind down the Company should the need arise.

The Company's accounts are fully audited annually by Auditors appointed by members and presented at the Annual Meeting of members.

In summary, the significant FA grants available for the term of this strategy will be used for:-

- Workforce salaries (£87,560) – staff to deliver the strategy and operational plans
- Workforce on costs (included above) – costs relating to employment of staff
- Revenue (£10,000) – support the work done by staff and volunteers
- Whole Sport Plan Funding –
  - Charter Standard Growth Fund (£750)
  - Respect (£750)
  - Football Mash up Centres (£1,500)
  - Coach Mentoring (£2,500)
  - Referee Mentoring (£250)
  - Just Play Centres (£750)



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# Marketing and Communications

- We will establish a Marketing and Communications Plan including:-
  - Branding Guidelines
  - Communication Strategy
  - Marketing Calendar.
- Customer service is central to all marketing and communication activities and we will develop a culture of customer excellence across the service, organisation values and a service improvement plan.
- We will use social media to promote the Company's activities such as coach education, opportunities for growth in teams, funding, CPD events and awards.
- The company will use YouTube and Webinars with our customers to share videos of CPD events and presentations and online guidance of FA services i.e. Whole Game.
- The website will be updated on a regular basis with a minimum of two articles per week with Twitter being updated daily.



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# Risk Register

Goal	Details	Risk / Opportunity	Likelihood (1-5)	Impact (1-5)	Rating	Actions
Facilities	Closer working relationship with LA's and other agencies on facility planning and protection	Opportunity	4	4	16	Regular meeting with LA's. Focused areas of work for FA Regional Facility and Investment Officer
Facilities	Potential impact of public sector cuts	Risk	3	5	20	As above. Political and Director level relationships at LA's. Officer level relationships to review playing pitch strategies, maintenance programmes, pitch prices and improvement projects
Workforce	Implement Whole Game System	Opportunity	5	3	15	Staff training to understand and roll out system successfully. Regular communications and support to members
Sustain and grow	Promote flexible format options and opportunities to leagues and clubs	Opportunity	3	5	15	Meet leagues and clubs to promote options and opportunities. Regular promotion and share success stories. Review impact on growth/retention of leagues and team numbers
Sustain and grow	Decline in 11v11 Loss of teams	Risk	5	4	20	Detailed action plan to sustain 11v11 and tactics to introduce new and more flexible formats of the game.



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# Risk assessment (continued)

Goal	Details	Risk / Opportunity	Likelihood (1-5)	Impact (1-5)	Rating	Actions
Running the Business	Loss / Reduction of FA Funding	Risk	2	5	10	Maintain dialog with FA staff to monitor impact of reduction of FA Funding on the business
Finance	Reduction of FA Funding	Risk	4	5	20	Working in accordance with FA Guidelines Maintain reserves to cover one year of operation Look for other funding opportunities and contain costs
Finance	Long term staff sickness	Risk	2	3	6	Maintain Office Procedural Manual. Share working practice
Finance	CFA HQ issues – flooding, fire etc.	Risk	1	5	5	Insurance Offsite IT Storage
Running the Business	Health and Safety Policy	Risk	2	2	4	Employment of H&S Consultant
Workforce	Loss of Volunteers	Risk	3	4	12	Support volunteers Recognise value of Volunteer Workforce Promote Awards



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**Appendix 1**

# **Operational Commitments 2015-19**



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# Sustain and Grow Participation

## Our commitment.....

- Provide football opportunities for all
- Develop flexible formats of the game – midweek, veterans, under 25, recreational
- Develop flexible female formats
- Enhance School Club Links for female football
- Manage team participant transition from youth to adult football



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# Player Development

## Our commitment.....

- Retain the Community Coach position
- Develop and upskill coach volunteers
- Educate the coaching workforce – courses, CPD, fun, realistic , use of technology
- Secure QCF investment to reduce cost of courses
- Identify Level 2 Coaches – support to achieve FA Youth Module 3



[www.WestmorlandFA.com](http://www.WestmorlandFA.com)  
[Info@WestmorlandFA.com](mailto:Info@WestmorlandFA.com)  
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# Better Playing and Training Facilities

## Our commitment.....

- We will develop the facilities that are most important to our members
- Create a pitch improvement programme
- Improve grass pitches and changing facilities
- Work with other partners to provide one more 3G pitch in the county with football as the main user
- Work with clubs to provide more floodlit facilities in the county



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# The Football Workforce

## Directors and Council

### Our commitment.....

- Review current Corporate Governance structure to ensure Board and Council are fit for purpose and representative of the football community.
- Dedicated approach to inclusively recruit representatives – young people, participants, coaches, administrators.
- Safeguarding will become part of our everyday practice and procedures.
- All Directors will attend appropriate safeguarding workshops to raise awareness and have a current CRC.
- Develop a range of Focus Groups to consult key stakeholders, manage change, support volunteers and include the whole community in the decision making process and governing the game.
- Maximise IT opportunities.
- Reduce bureaucracy for participants.
- Manage the business in accordance with current legislation and guidelines.
- Maintain financial reserve and operating costs.
- Increase investment.



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# The Football Workforce Staff

## Our commitment.....

- Implement policy laid down by Directors, Council and The FA
- Work with Directors, Council, FA Representatives to promote and enhance the game in the county
- Develop and upskill staff – training and development
- Consult with staff and act on feedback
- All Staff will attend appropriate safeguarding workshops to raise awareness and have a current CRC.
- Staff will work with volunteers to embed a Safeguarding culture throughout the game in the County.
- Succession planning
- Be at the forefront of new technology and social media - Full-Time and Whole Game System
- Develop a range of services to assist clubs – induction, discipline, financial
- Reduce bureaucracy for participants



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# The Football Workforce

## Volunteers

### Our commitment.....

- Develop and upskill coaches volunteers
- Work with all volunteers to ensure attendance at appropriate safeguarding workshops to raise awareness and have a current CRC.
- Maximise IT opportunities for participants through Full-Time and Whole Game System
- Develop a range of services to assist clubs – induction, discipline, financial
- Reduce bureaucracy for participants
- Develop young volunteers through Football Futures programme and Youth Council



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# The Football Workforce

## Referees

### Our commitment.....

- Work with all referees to ensure attendance at appropriate safeguarding workshops to raise awareness and have a current CRC.
- Maximise IT opportunities for participants through Full-Time and Whole Game System
- Develop a range of services and incentives to assist referees
- Reduce bureaucracy for referees
- Develop a Referee Retention Plan – track and appraisal
- Support new Referees with Mentor programme



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# The Football Workforce Insight

## Our commitment.....

- We will develop football the way our players want it.....
- We will ask our members for their views.....
- .....and act on them!
- Develop a small network of focus groups
- To have a better understanding of who is playing, officiating and administrating grassroots football
- We will ensure all staff have a better understanding of the people their work supports
- All tactics within operation plans will be reflective of our insight



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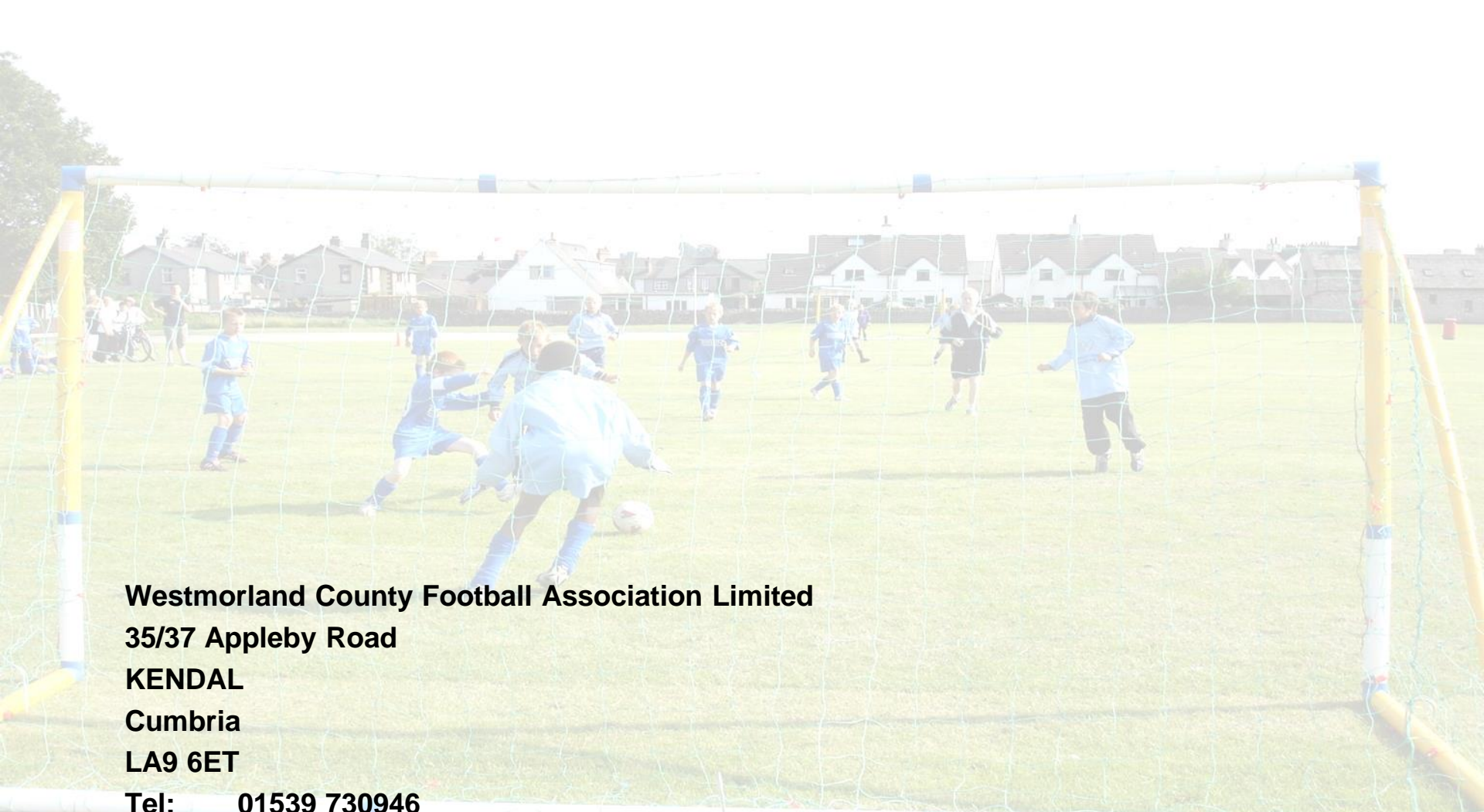
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