



# WE ARE WILTSHIRE FA

EDUCATE. DEVELOP. SUPPORT.

Strategy for **#WiltshireFootball**  
2024-28

## Context:

- Wiltshire has a population of 743,700 (2021 census) with 234,400 (31%) in Swindon alone
- Population growth in Swindon (+11.6%) and the county as a whole (+9.4%) in the period since the last strategy, is significantly ahead of the average for all of England (+1.4%)
- It is a relatively large county, compared to the population size, with a boundary stretching 200 miles (320 km) with a mix of very many rural and urban settlements
- In the previous strategy periods, for the most part, all of the objectives were achieved:
  - 18,947 registered male players, 12.9% above target
  - 2,944 registered female players, 26.6% above target
  - However, 123 registered disability players, only 47% of our target figure
  - 93% of youth teams have a qualified coach (versus the target of 90%)
  - We were the first County FA to achieve the Code of Governance standard
  - A new facility and County HQ was delivered that is surpassing participation and revenue targets – thanks to over £2m invested in **#WiltshireFootball** by the Football Foundation



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## Safeguarding:

- 100% compliance on:
  - Youth team officials with suspension
  - Safeguarding validation visits
  - Wiltshire FA workforce (DBS check and safeguarding qualification)
  - Code of Conduct statements in place for all Board, committee, and Council members
- During 23/24, all open age clubs have an appointed a named Welfare Officer
- Working with West Riding FA to ensure compliance on Player Welfare qualification and DBS check for open age clubs
- During 23/24, there have been between 10-15 ELSA referral, with a significant rise in non-football related sexual offences
- Poor behaviour continues to rise – particularly low-level concerns about coaches and spectators



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## Safeguarding in a wider context:

Specific to Wiltshire FA:

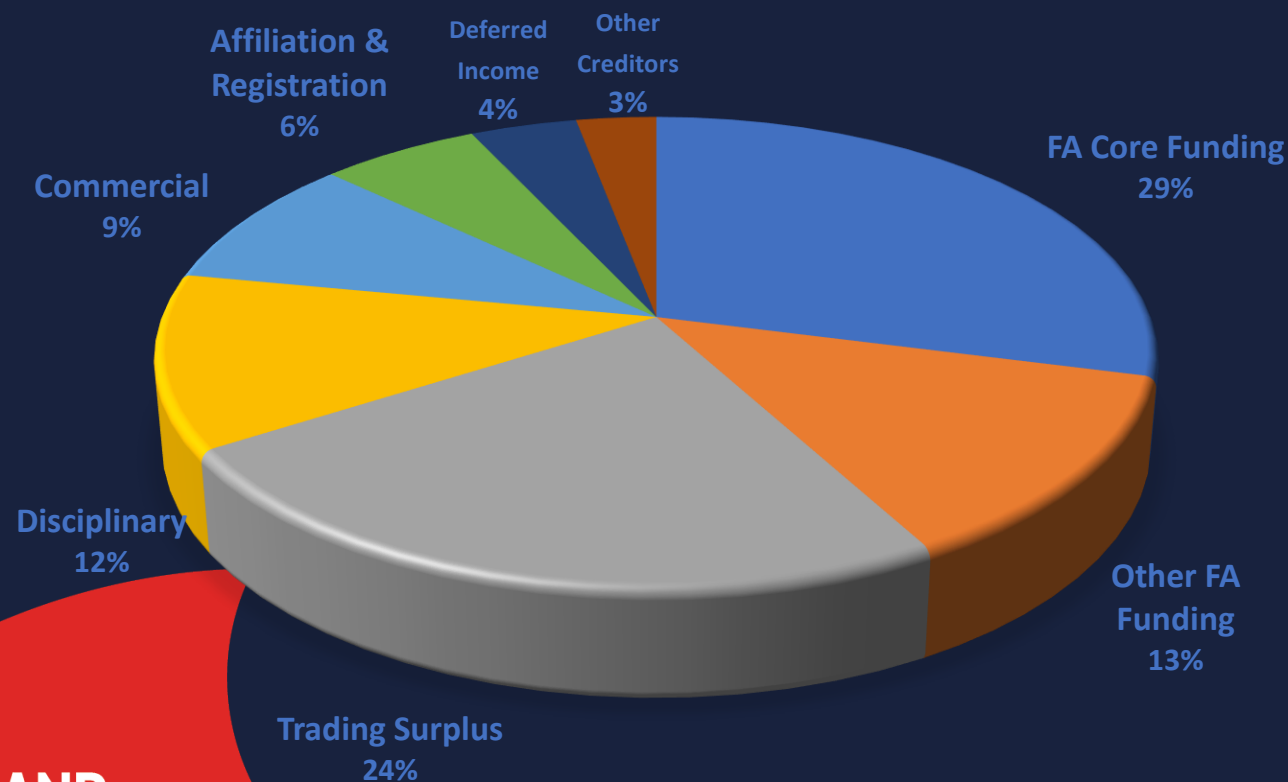
- 'Roots & Shoots' our outstanding youth intervention project at our HQ in Devizes will start a 5<sup>th</sup> phase on 7<sup>th</sup> June
- To date there have been 75 weeks of intervention, working with young adults involved in or at risk of being involved in crime
- Different to PL Kicks, supported by Wiltshire Police and based on intelligence, it targets the individuals that are engaged
- Funding has always been a struggle, though it is recognised as exceptionally worthwhile
- I've started a conversation with the PCC for Wiltshire to see if we might secure sustainable funding to extend the intervention to other locations in Wiltshire where it is needed
- Working with Wiltshire Police, a knife amnesty box has been installed at our HQ



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## Current financial position:

Our income/turnover for 23/24 was represented by:



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## Forecast:

We know our FA core funding will decrease by **5.1%** for the next four years

- On a conservative basis, we are assuming:
  - Other FA funding remains as now
  - Our trading surplus increases by 4% a year
  - Affiliation & Registration are flat in years 1 & 2, with perhaps a modest increase in year 3
  - Disciplinary income increases by 2% a year
  - Commercial income in this analysis is flat
  - Income from Referee courses increases by 2% a year
- Our expenditure reflects that 80% of our spending is on the salaries of team members
- Inflation for 24/25 is assumed as between 3.5-4.5%



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## Forecast:

Our forecast income/turnover for the next four years will see FA core funding fall to 27% of total income from 29% now

All other things being equal, we will continue to make a modest surplus – though it is likely to decline year on year

However, in our view, we will not have:

- Realised our potential to deliver against our **PURPOSE**
- Or sufficiently diversified our funding basis (increasing our resilience and independence)



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## Our previous strategy:

- Was positively received and clearly, given the evidence, has served us well over the period
- Though the input work for the strategy revealed:
  - 76% of respondents were unable to confidently explain our role
  - 33% of respondents didn't know our Vision
  - 29% of respondents rated our communication as 'poor'

There was nothing that we did then or since that has addressed these – we will correct that

- Further, with our new strategy, we will:
  - Make a stronger connection between: **PURPOSE – VISION – MISSION – IMPACT**
  - Be clear on the '**DRIVERS**' that will enable us to deliver this strategy effectively – recognising that our mindset and the development of our capabilities will be key to being successful



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## Consultation feedback:

- We ran several in-person events with those involved in **#WiltshireFootball**
- There was also an online survey to capture input from stakeholders
- The major themes were/are:
  - We must address poor behaviour – with a real sense that people want tools and processes that will make a difference, e.g., more use of sinbins, points deductions, face-to-face engagement with serial offenders
  - We need to provide more for volunteers – in the form of support and training and also benefits, e.g., recognition, rewards, discounts, access to tickets, etc.
  - They want more opportunities for positive contact with Wiltshire FA
  - And they certainly want it to be easier to reach us, especially by phone!



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## Our strategy:

Covering:

- Our **PURPOSE**, why we exist
- Our **VISION**, what we strive to achieve
- Our **MISSION**, how we meet this challenge
- Our **IMPACT**, where and for whom will we make a positive difference

We are clear on the **‘DRIVERS’** that will enable the strategy to be delivered and also how our **VALUES** will inform all that we do



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## Our PURPOSE, the reason we exist:

- To improve the experience of all involved in **#WiltshireFootball**, and
- To extend our reach to deliver positive change through **#WiltshireFootball**



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## Our VISION, what we strive to achieve:

- A format and a setting where everyone can enjoy success through their involvement in **#WiltshireFootball**
- For individuals, through football:
  - To improve their physical and mental wellbeing
  - To develop their skills and achieve their potential
  - To have a positive experience when they engage with those involved in **#WiltshireFootball**
- For clubs and leagues:
  - To have the support and guidance they need to thrive
- For communities across the county and Wiltshire as a whole:
  - To benefit from the skills, experience, and value generated by the players, coaches, match officials, volunteers, and others involved in **#WiltshireFootball**



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## Our MISSION, how we meet this challenge:

- We have invested the time to explore what are the '**DRIVERS**' that will enable to rise to the challenge and effectively deliver our strategy
- It will be through a combination of:
  - Our mindset
  - Our approach
  - Our capability, and the
  - Activities we prioritise



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The 'DRIVERS' that will enable us to deliver the strategy:



About us: **MINDSET** and **APPROACH**

About what we do: **CAPABILITY** and **ACTIVITY**

## The 'DRIVERS' that will enable us to deliver the strategy:

1. **MINDSET** - we will be ambitious in what we can achieve and see creativity and innovation as necessary to deliver our **PURPOSE**
2. **APPROACH** - we will work positively with the partners, stakeholders, funders, and others that will help us deliver our **PURPOSE**
3. **CAPABILITY** - we will seek to constantly improve our game. Delivering better operational performance and developing our capability will be a constant focus. We need:
  1. To be more easily accessible than we are now
  2. An effective commercial operation that provides the resources to deliver our **PURPOSE**
4. **ACTIVITY** - we will create more occasions when we can directly engage with volunteers in clubs and leagues, coaches, match officials, players, and others involved in **#WiltshireFootball**:
  1. This contact should be responsive to their needs *and* an opportunity to advance our **PURPOSE**
  2. Our practical support and guidance needs to be of value and valued



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## Our IMPACT, where and for whom will we make a difference:

- **Tackle poor behaviour**, for the benefit of everyone involved in **#WiltshireFootball**
- **Be relevant, responsive, and respected** by everyone involved in **#WiltshireFootball**
- **Prioritise safeguarding**, providing relevant training, support, and guidance on this issue to those we serve
- **Develop a valued network of volunteers, coaches and referees** that meets the needs of all those involved in **#WiltshireFootball**
- **Build more and improve facilities** across **#WiltshireFootball**, both directly operated and otherwise
- **Address the accessibility, affordability, and sustainability** across all of **#WiltshireFootball**

When we do all of these effectively, we know retention and participation increase



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**Our VALUES, that inform all that we do:**

- We act with integrity
- We are stronger together
- We are respectful
- We strive for excellence



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## IMPACT activities in detail: Tackle poor behaviour

- Create and sustain a Positive Behaviour Working Group to consider actions and to drive collective responsibility across **#WiltshireFootball** to raise standards
- Seek to collaborate with relevant academics to take advantage of existing knowledge and insight (given it is about behavioural change)
- Develop and test a pilot scheme to target persistent low-level offenders
- Consider the introduction of a programme of observers to better inform our understanding
- Celebrate good behaviour and share best practice



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## IMPACT activities in detail: Be relevant, responsive, and respected

- Improve our ability to respond to contact from those involved in **#WiltshireFootball**
- Review organisational roles and governance so that we are better connected with those we serve
- Increase and improve our engagement with all parts of the **#WiltshireFootball** family
- Continue the progress towards a more relational approach to those we serve
- Provide proactive support to the IAG and our Youth Council
- Seek and act on the feedback of our stakeholders
- Support the expansion and development of Disability Football
- Develop the resources we have, including digital tools and assets, for the benefit of all involved in **#WiltshireFootball**



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## IMPACT activities in detail: Prioritise safeguarding

- Maintain compliance with all relevant standards and requirements
- Maintain strong relationships with our various partners in safeguarding
- Increase the number of safeguarding visits we do
- Provide a training and development programme on safeguarding for the football workforce
- Create accessible resources that provide guidance and support
- Celebrate the safeguarding exemplars that exist in **#WiltshireFootball**



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## IMPACT activities in detail: Develop a valued network of volunteers and others

- Develop and deliver CPD for off-pitch volunteers
- Develop and deliver CPD for coaches
- Continue to develop and deliver the support provided to new and experienced referees
- Create and/or develop support networks for these cohorts:
  - Coaches
  - Female coaches
  - CWOs
  - Referees
- Develop and promote our Grassroots Football Awards
- Seek to increase the diversity of those involved in all aspects of **#WiltshireFootball**



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## IMPACT activities in detail: Build more and improve facilities

- Drive pitch improvement through PitchPower
- Support the delivery of new facilities
- Identify and target all available funding sources – both for ourselves and all those involved in **#WiltshireFootball**
- Generate the revenue (from commercial activities and funding bids) to allow us to continue to invest in our HQ at Green Lane, Devizes



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## IMPACT activities in detail: Address accessibility, affordability, and sustainability

- Ensure increasing sustainability is a key criteria for all facilities investment decisions
- Invest in our own operations to continually improve our environmental performance
- Develop our capability in order to increase revenue from commercial operations and from successful bids for funding from a wider range of sources than now – and share this insight with leagues and clubs

All of the activities against our six **IMPACT** areas are aligned and consistent with the County KPIs



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## Alignment with The FA's strategic priorities:

- The FA's strategic priorities areas are to:
  - Improve playing choice and opportunities
  - Deliver equal opportunities for women and girls to play
  - Build more and improve existing facilities
  - Tackle poor behaviour
  - Develop a valued network of volunteers, coaches, and referees
  - Support thriving community clubs

Wiltshire FA agrees with and supports the focus on these areas. And we welcome the progress achieved after revised KPIs for County FAs were first shared.

**Our intended 'IMPACT' areas in this strategy are entirely aligned with these strategic priorities.**



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## Alignment with The FA's strategic priorities:

- Further, we are clear that the progress we will make on our **IMPACT** areas will increase participation for two reason:
  - People from all backgrounds will clearly see the appeal of becoming involved, and
  - Fewer people will step away from football for reasons of having a poor experience
- In being relevant, responsive, and respected and with a clear focus on serving those involved in **#WiltshireFootball** we recognise that our success depends on being able to positively influence the behaviour, development, and ambition of others



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## Our intended shift in operational focus:

### FROM:



#### Funded by:

- FA Core Funding
- Trading surplus from Green Lane PFs
- Commercial income (partners and sponsors)
- Modest funding for development activity – chiefly from The FA

### TO:



#### Funded by:

- FA Core Funding
- Trading surplus from Green Lane PFs, **plus potential news sites**
- **Increased** commercial income (partners and sponsors)
- **Increased** funding for development activity – from a range of sources
- **Potential** income from offering shared services (if we develop an offer)



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\* From 'Service' to 'Serve' as we become more relational and less transactional in contact with those we deal with

## Our immediate operational priorities:

There are important pieces of work we need to do quickly, that have the potential to be game changers for us, though all will require some level of investment

Our financial position is sufficiently strong for this investment to be a realistic proposition

First, we need to map the workforce capability and capacity we will need. Then we can consider:

- Investing in both our capacity and capability to increase revenue through commercial partners and other funders (investment that will probably take some time to produce a positive ROI)
- One or more additional facilities that we can operate to generate a surplus
- An exploration of whether 'Shared Services' represent an effective approach that also creates the potential to release investment on one or more of our **IMPACT** areas



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