



*WILTSHIRE FA*  
**STRATEGY  
REPORT**  
22-23

[wiltshirefa.com](http://wiltshirefa.com)

## STRATEGY OBJECTIVES

As a not-for-profit organisation we reinvest our funds back into grassroots football with the objectives to:

- Sustain & grow participation via flexible, inclusive, safe and accessible opportunities
- Maintain & develop relationships with stakeholders based upon trust and shared vision
- Provide exceptional standards of safeguarding to ensure football is an enjoyable experience
- Increase and utilise investment effectively to support grassroots football to be more sustainable
- Improve the quality & access to football facilities
- Provide outstanding training and education programmes for the football workforce
- Increase the profile of grassroots football through effective marketing and communication

*Established in 1884, Wiltshire FA has been making a significant contribution to the community for over 135 years. With the vision to 'Unite the community to provide football for all', Wiltshire FA has grown to now support over 1,200 grassroots football teams, which is in excess of 20,000 participants, across the county.*

## OBJECTIVE 1

*Sustain and grow participation via flexible, inclusive, safe and accessible opportunities.*

### Key Performance Indicator 1: Male pathway

2021 Baseline	22/23 target	Current performance	Status
16,784	16,784	18,093	+1,309

### Key Performance Indicator 2: Female pathway

2021 Baseline	22/23 target	Current performance	Status
1,788	2,175	2,874	+699

### Key Performance Indicator 3: Disability pathway

2021 Baseline	22/23 target	Current performance	Status
186	264	105	-159

### Key Priorities 2023-24

- Recreational women's football 1) Just Play 2) Wildcats 3) Squad Girls
- Grow the ability counts league & affiliate Swindon Town Foundation
- Set up all new disability sessions as affiliated clubs or recreational centres
- Retain all current walking football sessions and expand women's walking football league from 4 to 8 teams
- Deliver the new FA team affiliation model



## OBJECTIVE 2

*Maintain and develop relationships based on trust and shared vision.*

*Wiltshire FA delivered a Vesak Day celebration event in partnership with The FA and Swindon Town Foundation.*

### Equality Standard for Sport

- By The 30<sup>th</sup> June 2024, all County FAs are expected to have achieved the Preliminary Level of the Equality Standard for Sport. Wiltshire FA achieved the Preliminary level in October 2021.

### FA Code of Governance

- Wiltshire FA became the first County Football Association in England to Achieve The FA Code of Governance in July 2021, with an awards ceremony held at Green Lane Playing fields in October 2021.

### Inclusion Strategy

- Wiltshire FA formed the Swindon & Wiltshire Inclusion Advisory Group in 2019. The group meet quarterly and deliver outcomes against the County Inclusion Action Plan 2020-23.

### Key Priorities 2023-24

- New grassroots football strategy 2024-28
- New Inclusion plan 2024-28
- Equality Standard for Sport Intermediate Level
- Code of Governance 2.0





*New safeguarding mascot 'RON' visits Swindon Town F.C to meet 'Rockin Robin'.*

## OBJECTIVE 3

*Provide exceptional standards of safeguarding to ensure football is an enjoyable experience.*

### Safeguarding Operating Standard 365

- Wiltshire FA was commended during The FA independent Safeguarding Operating Standard assessment, conducted by the NSPCC in February 2023. Outcome achieved.
- Business efficiency - Wiltshire County FA enters into a shared services agreement with The FA for safeguarding DBS compliance. Currently DBS compliance is 100%.
- 'Shoot, Shout, Share' safeguarding campaign in partnership with Straker's Estate Agents continues to raise awareness across the County and is highly commended at The FA CFA Grassroots Awards.

### Key Priorities 2023-24

- Prepare for implementation of new compliance requirements for SOS 365.
- Provide CWO training and education.
- Continue to promote Shoot Shout Share with Ron visiting local clubs.
- Deliver the FA Play Safe weekend.

## OBJECTIVE 4

*Increase and utilise investment effectively to support grassroots football to be more sustainable.*

- Green Lane Playing Fields £1.3m HQ continues to trade well and operates at 90% capacity.
- Commercial sponsorship income increases from £30k to £40k.
- Wiltshire FA secures £20k via FA Innovation Fund to deliver, new campaigns including,
  - Respect Checked campaign
  - Shoot, Shout Share Safeguarding campaign.
  - Roots & Shoots social inclusion project.
  - Disability schools football initiative with Swindon Town F.C
- Wiltshire Police and local companies invest £10k in the Roots & Shoots social inclusion project.
  - 30 young people (identified as ASB) attend x2 15-week coaching/social work.

### Key Priorities 2023-24

- Drive the 'Good Game' campaign by securing grant funding to recruit our Good Game Champions – Volunteer Project.
- Develop a hotel partnership to increase representation at County Cups and Grassroots Awards.
- Secure ongoing investment for the Roots & Shoot social inclusion project and expand into Trowbridge.



*New sponsor Hills Waste Solutions planting a tree at Green Lane Playing Fields as part of The Good Game.*

## OBJECTIVE 5

*Improve the quality & access to football facilities.*

Key Performance Indicator 1: Quality Grass Pitches

2021 Baseline	22/23 target	Current Performance	Status
85	112	97	-15

- Continue to deliver LFFP
  - Moredon construction underway (£6.3m)
  - Chippenham Stanley Park in FF framework
  - Highworth and Marlborough entering FF framework.
- FA Investment secures new Facility Administrators.
- New Dome at Swindon Town Foundation Opens.

Key Priorities 2023-24

- Deliver Stanley Park, Marlborough St John, Doric Park and Highworth Town FC 3G pitch projects.
- Identify a second site for a potential 3G in Salisbury.
- Support new and existing 3G sites to deliver outcomes and ensure they stay on the 3G pitch register
- Deliver a high-quality grass pitch programme, utilising FF PitchPower app & GMA support.
- Support clubs to access small grant funding (goal posts, portable floodlights, storage containers etc.)



*The new dome at Swindon Town Foundation*

## OBJECTIVE 6

*Provide outstanding training and education programmes for the football workforce.*

Key Performance Indicator: Number of registered referees

2021 Baseline	22/23 target	Current performance	Status
290	290	427	+137

Key Performance Indicator: Youth Teams with a qualified coach

2021 Baseline	22/23 target	Current performance	Status
89%	89.5%	91.1%	+1.6%

Enabler 1: Number of newly recruited referees

2021 Baseline	22/23 target	Current performance	Status
n/a	72	141	+69

Enabler 2: Number of retained referees

2021 Baseline	22/23 target	Current performance	Status
n/a	230	229	-1

Enabler 3: Number of referee conversion

2021 Baseline	22/23 target	Current performance	Status
n/a	43	66	+23

Number of CPD instances

2022 Baseline ,	Current performance	Status
363	395	+32



### Key Priorities 2023-24

- Develop a 12-month coaches and referees CPD programme.
- Launch the Wiltshire FA referees academy to support young referee conversion targets.
- Continue to drive England Accreditation within clubs and leagues

## OBJECTIVE 7

*Increase the profile of grassroots football through effective marketing and communication.*

Our environmentally friendly football campaign, The Good Game, was launched with new partner Hill Waste Solutions, with a tree planting event at Green Lane.

Full Wiltshire County FA Cups programme delivered with increased social media presence and engagement.

Our Safeguarding mascot, Ron, was brought to life and is helping spread the message about safeguarding.

2023 Grassroots Awards ceremony planned for June 29<sup>th</sup>

Marketing strategy implemented covering all areas of the business

### Statistics -

Continued high views on the website. Delivering a full cups programme saw an increase with additional news articles and signposting to Veo footage  
Facebook growth from 2118 to 2,300 followers (July 22 – June 23)  
Twitter growth from 7929 to 8048 (July 22 – June 23)  
Instagram growth from 1169 to 1599 (July 22 – June 23)  
Linked In growth from 265 - 371 (July 22 – June 23)  
Google Business interactions up to 2300 and 9300 profile views

### Key Priorities 2023/24

Develop existing campaigns to grow reach and engagement – The Good Game Champions, Shoot Shout Share – Ron on Tour and U18 campaign, Wiltshire County FA Cups, Green Lane Playing Fields initiatives and events

Expand reach with digital marketing



# FINANCE REPORT

- The financial accounts for the year ending 30 June 2022 accompany this report reveal that the County FA remains in a healthy financial position, with a strong balance sheet.
- The business made a small loss for the year of £4k. This is in line with budget expectations and will be recovered in the years to come.
- Notable highlights include revenue increasing by approximately £120k to £566k, which was driven by football opening up post covid. Additional grants from The FA and more activity at Green lane (both primary spend and secondary spend). A welcome return also saw spectators at County cups finals, and training courses restarting.
- Direct costs increased (to normal operational levels) around catering, cup finals, and KPI delivery, and operational costs increased by modest amounts relating to site repairs, travel costs and temporary staff costs whilst we stabilised the business follow some staff changes.
- The net effect is that a small loss is recorded.
- Utilisation of the Green lane site has risen to a new high and the footfall on the site has correspondingly increased – we are becoming a true football hub.
- We have recently managed to promote key staff from within the business to continue the great work we are doing.
- The business is now well placed to build on this solid foundation and get out across the county to ensure that the good work done to date is seen by all.



# CORPORATE GOVERNANCE STRUCTURE

- The new corporate governance structure has now operated for 12-months.
- Membership has increased by 30% as a result of the changes.
- Representation from under-represented communities on the new committees have increased from 4% to 15%.
- We have finally reached our 30% female Director target.
- Rob Herrett (Youth Council) has joined the Wiltshire FA Board.
- James Frost (Youth Council) is a permanent member of the IAG.
- Attention now turns to Code of Governance 2.0.



## REPRESENTATION

*Elected Wiltshire League Members*

*Wiltshire Schools Football*

*Armed Forces Football*

*Wiltshire Referee Association*

*Geographical Representatives*

*Senior Referee*

*Wiltshire FA Youth Council*

*Small Sided Football*

*Inclusion Advisory Group*

*Life Vice Presidents and Independent members*

## Purpose of Wiltshire FA Committees

- To debate issues and reflect the views of the members
- To support football within Wiltshire
- To make decisions on the recommendations put forward by the executive team for the benefit of the game
- To positively represent Wiltshire FA at all times and highlight the work being undertaken
- To provide clear feedback on decisions made to those the committees represent



## OUR TEAM

