



NBFL – Hon Gen Sec – Mr D B Rich, 14 Sandy Lane, Shrivenham, Swindon, Wilts SN6 8DZ

3 YEAR LEAGUE DEVELOPMENT PLAN

SEASON 05/06 - SEASON 08/09

For: North Berks Football League





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Introduction

This Development Plan seeks to continue discussion to clarify the North Berks Football League's objectives, resources, priorities, and timescales for development.

The process of producing and reviewing the plan will encourage active participation by all members of the NBFL Council and member clubs. The plan aims to create realistic and achievable activity based plans but will equally be visionary so that as yet untapped opportunities can be assessed for viability then delivered through the flexibility and willingness of all interested parties.

To ensure that the actions from the plan are implemented, it is important that any recommendations and activities are built into the fabric of core NBFL Council operations to retain focus, interest and impetus. Communication continues to be a key factor in the success or otherwise of plan delivery.

It is hoped that ongoing development of the plan at a strategic level will be fully supported by the Berks and Bucks FA to ensure consistency with FA expectations.



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Introduction (continued)

SWOT Analysis

Strengths	Weaknesses
<ul style="list-style-type: none">• Well established member clubs• Good reputation for being well managed• V Good web presence as an information source• Good financial management• Good press/media relations• Great strength in depth / experience & commitment• Active participation from ‘new’ council members• Good support network	<ul style="list-style-type: none">• Some over-dependency on our ‘elder statesmen’• Lack of identity for sponsors etc• Very much paper driven administration, reluctance of member clubs to go ‘electronic’• Unable to attract new member clubs or community groups• Some shortage of IT skills / experience
Opportunities	Threats
<ul style="list-style-type: none">• Growth into other community sectors• Links with other local leagues• Funding available to support member clubs• Create value-add for community clubs• Local education relationships could be fostered	<ul style="list-style-type: none">• No real ‘area’ to own and operate in (North Berks doesn’t exist or truly represent who we are)• Lack of local support• Officials working in higher paid leagues• No resource pool to call on for referees or current development resource



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Introduction (continued)

Based on the SWOT Analysis and Audit of current position - Where do you want to be?

This plan has been produced to provide a working document for use by the North Berks Football League Council to shape the future of local football in our designated area. It is hoped that, through the plan, we can offer a structure to enable us to develop our sport to cover a wider spread of the population within the North Berks area and maximise the effectiveness of our limited resources through better deployment thereof. The plan will also allow us to take a more visionary view of where we want the NBFL to be 5 years from now.

Aims & Objectives

- To improve the quality and accessibility of football to any areas of the community in which we choose to operate.
- To exploit technology to improve administrative efficiency.
- To establish effective communication channels between the Football League, its member Clubs and the Community in which we operate.
- To provide structured support for players, coaches, teams and match officials to ensure that their individual and collective potential is fully realised where it is within our control.
- To maintain financial viability with or without central funding support.



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Vision Statement

‘To devise usable and sustainable methods to support our member clubs achieving their stated aims with regard to facilities and administration in line with County and National FA objectives so that their participation in our National game at a local level is both enjoyable and achievable’

<p>In recent years the North Berks Football League has:-</p> <ul style="list-style-type: none">• Continued to grow membership clubs in the male adult• Created and managed a well respected web presence sharing information within the widest community• Actively supported coach development for our Rep side• Converted most administrative functions within the Council to be electronically managed and controlled• Grown communications between all member clubs• Actively promoted (albeit unsuccessfully) the participation of junior football• Developed very respectable press/media links locally	<p>By 2009 the North Berks Football League will have:</p> <ul style="list-style-type: none">• Encouraged/promoted and achieved Charter Status for 3 – 5 member clubs• Encouraged/promoted and achieved coaching qualifications in at least 5% of member clubs• Introduced a fully electronic administration system• Implemented a player identity scheme• Created access for at least one other community group to regular participation in organised football• Improved club/council & external communication through use of PC based technology• Actively encourage and promote referee participation• Created access and support for facility development in the interests of retaining our position in the national league structure• Create ‘pathways’ from junior football to ensure continued popularity of the NBFL
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The Vision – What will NBFL look like in 5 years summarised

Aim 1 - Personnel

- A better mix of age and experience on NBFL Council
- Better trained club support staff (FA Coaching at club and Rep Team levels)

Aim 2 – Finance & Funding

- Sponsorship required to support league development



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- Member facilities development fund creation/operation
- Coaching services development fund creation/operation
- Create 'on-line' payment and cash management systems
- Good positive cashflow
- Asset register management
- Good access to grant schemes from FA and other local community development schemes
- Growth based revenue budget linked to increased investment in the membership
- Full budget creation each season, linked to performance measurement/management

Aim 3 – Operations & Administration (Including IT)

- Properly equipped Council members (Minute Sec PC)
- Fully automated, web based administration system
- Results managed through telephony and/or web based systems (e-mail or text to web solutions)
- Automated communication links between NBFL and Berks & Bucks FA, OFA – paper free!
- Identity card schemes – linked registration and control systems
- Club administration systems – provided as a link to NBFL whilst giving easy to manage control of all club based administration
- Establish inter-league communication forum
- Automated and published fixtures for the season
- Cup competitions allocated slots in the fixtures list
- Creation of SOPs (for NBFL Council and clubs)

Aim 4 - Members

- Life cycle membership model creation
- League structures established – development path from youth through to seniors
- Aspirational membership based on the success of coaching, mentoring and excellence schemes
- Coaching services development fund creation/operation



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- Regional and national participation opportunities at appropriate levels for interested clubs
- Aspirational representative team participation
- Retention and attraction initiatives
- Support programmes for clubs struggling financially
- Access for juniors/ladies/seniors/disabled etc
- Community based programmes including competitions for new participation groups

Aim 5 - Commercial

- Sponsorship for league/competitions
- Advertising space available through website
- Commercial buying initiatives to assist clubs and fund 'awards' from the NBFL Council
- Quantify what skills currently exist and where they are
- Create opportunity to expand skills base
- Use new found skills base to create centres of excellence for the region
- Form strong links to regional/national bodies for accreditation
- Look at formal qualification based development (NBFL Sponsorship of individuals with good potential/high achievers)

Aim 6 – Partnership & Liaison

- Create better formal links between NBFL and B & B FA for coaching and club development
- Create discussion forum for intra-league participation (share best practice, avoid duplication etc).
- Create more direct physical links to other leagues etc as above

Aim 7 – Disciplinary Matters

- Publish disciplinary guidelines for all clubs
- Promote best practice/fine avoidance through education schemes
- Automate all processes to eliminate



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Aim 8 - Facilities

- Fully documented current facility standards
- Create standards for all levels in the league structure
- Award/accreditation scheme to recognise achievement (a bit like the plaque you get for Investor in People etc.
- Communicate development plans to get to the next level
- Funding/grant support scheme in place to support clubs with the infrastructure and desire to progress up the pyramid

Aim 9 - Competitions

- Sponsorship required for competitions
- Generally perceived to be appropriate for current membership

Aim 10 – Media & PR

- Direct links into regional and national coaching, refereeing, administrative bodies for mutual support
- Full understanding of FA and Berks & Bucks FA strategic objectives so that all our development plans link seamlessly through.
- Continue to develop www into something more transactional for administration purposes
- Active participation in community schemes to promote awareness, linked to healthy living campaigns
- Regional/national competition participation
- Regular slots on local radio (fixtures/results etc)
- Brochure to promote full spectrum of services and support offered
- Centenary celebrations 2007/2008 season



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Aim 1. Personnel

To ensure that the balance of age and experience enables the NBFL to move forward and grow in support of the ambitions of the member clubs without adversely impacting on our integrity and standing in the community in which we operate.

Objectives

- A better mix of age and experience on NBFL Council
- Better trained club support staff (FA Coaching at club and Rep Team levels)

Tactics for Season 2005/2006	Partners	Responsibility	Income (Expenditure)	Progress to Date
❖ Actively promote roles at AGM	Council members	Gen Sec	0	2 new recruits joined for 1 st meeting of season
❖ Review current roles – encourage broader active participation	Council members	Chairman	0	Newly appointed Chairman & Vice Chairman for current season
❖ Understand potential for supporting technical skills within club membership	Development Committee / B&B FA	Gen Sec	-25	Meeting arranged and held with B & B Development Officer, plans to be expanded shortly
❖ Support coaching standard for Rep Team	F A Development	Gen Sec	-250	Coaching course commenced – agreement in place between NBFL/coach to reward loyalty
Total			-275	

NB: to calculate the Income/Expenditure column, enter data in the column, highlight the “0” total and press the F9 key



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Aim 1. Personnel

Tactics for Season 2006/2007	Partners	Responsibility	Income (Expenditure)	Progress to Date
❖ No specific plans at this time				
Total			0	

NB: to calculate the Income/Expenditure column, enter data in the column, highlight the “0” total and press the F9 key

Aim 1. Personnel

Tactics for Season 2007/2008	Partners	Responsibility	Income (Expenditure)	Progress to Date
❖ No specific plans at this time				
Total			0	

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Aim 2. Finance and Funding

The key for us is to ensure that we remain solvent in support of the membership. Budgetary controls and planning need to be better utilised to drive performance rather than reflect activity. As club management becomes more and more difficult, support mechanisms need to be created to minimise risks and exposure for those clubs. We actively seek to promote our work through local businesses although ‘identity’ limits our aspirations

Objectives

- Sponsorship required to support league development
- Member facilities development fund creation/operation
- Coaching services development fund creation/operation
- Create ‘on-line’ payment and cash management systems
- Good positive cashflow
- Asset register management
- Good access to grant schemes from FA and other local community development schemes
- Growth based revenue budget linked to increased investment in the membership
- Full budget creation each season, linked to performance measurement/management

Aim 2. Finance and Funding

Tactics for Season 2005/2006	Partners	Responsibility	Income (Expenditure)	Progress to Date
❖ Create budget/forecasting tools and processes	Council Members	Treasurer	-100	Not yet commenced
❖ Performance monitoring tool creation	Finance	NS	-100	Concept stage



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	Committee			
❖ Enhance asset register	Council Members	Treasurer	-50	Need identified
❖ Promote web site advertising space	Council Members	IB	-50	Launched initially to gain feedback and gauge reaction.
❖ Develop links for members to gain access to development funds	Council Members / B&B Development Officer	Gen Sec	0	Initial meeting held further work required.
❖ Assess viability of electronic payment capability for member clubs	Council Members	Treasurer / IB / NS	0	Concept stage
❖ Develop members facilities fund concept ready for launch at AGM – promotional spend required	Council Members	Treasurer	-150	Not yet started
❖ Develop members coaching development fund concept ready for launch at AGM – promotional spend required	Council Members	Treasurer	-150	Not yet started
Total			-600	



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Aim 2. Finance and Funding

Tactics for Season 2006/2007	Partners	Responsibility	Income (Expenditure)	Progress to Date
❖ Move to ‘on-line’ payment and cash management system	County FA / Council Members	Treasurer	-100	Concept stage only
❖ Develop growth planning budget to support funding for centenary celebrations	Council Members	Treasurer	0	Separate plan under development.
Total			-100	

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Tactics for Season 2007/2008	Partners	Responsibility	Income (Expenditure)	Progress to Date
❖ Centenary Celebration funding support required	Council Members & Invited partners	Council	-10000	Concept & Planning stage
Total			-10000	

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Aim 3. Operations and Administration, including Information Technology (I.T.)

Conceptually, we need to move all processes at a Council level and for all clubs to become more electronically based. PC upgrade/replacement strategies need to be considered, as does the potential to support clubs to meet our ‘paper-free’ aspirations. By actively promoting and supporting electronic communication at a local level, further opportunities will become apparent for upstream working.

Objectives

- Properly equipped Council members (Minute Sec PC)
- Fully automated, web based administration system
- Results managed through telephony and/or web based systems (e-mail or text to web solutions)
- Automated communication links between NBFL and Berks & Bucks FA, OFA – paper free!
- Identity card schemes – linked registration and control systems
- Club administration systems – provided as a link to NBFL whilst giving easy to manage control of all club based administration
- Establish inter-league communication forum
- Automated and published fixtures for the season
- Cup competitions allocated slots in the fixtures list
- Creation of SOPs (for NBFL Council and clubs)

Aim 3. Operations and Administration, including Information Technology (I.T.)



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Tactics for Season 2005/2006	Partners	Responsibility	Income (Expenditure)	Progress to Date
❖ Further analysis required into the potential for identity card schemes	Local Leagues	NS	-500	Resistance from clubs, more creative and user friendly solution required
❖ Actively promote intra-league discussion	Council Members / Local Leagues	Gen Sec	-50	Set up a review committee to discuss referee numbers with other leagues as an initial discussion.
❖ Cup draws made at start of season	Council Members / Member Clubs	Fixtures Sec	0	Implemented this year to test process. So far well received by member clubs
❖ Replace Minute Secretary PC – current PC one of original purchases	Council Members	Treasurer	-1000	Purchase to be made on approval of main council
❖ Replace current photocopier and replace with MFD on a quarterly lease basis to avoid WEE disposal costs and to ensure that technology can either be updated or removed at end of term, Quarterly costs of £200,	Council Members	Treasurer	-800	Model evaluation and cost options under review
❖ Analyse asset register and create equipment replacement schedule to allow for replacement after financial write-off	Council Members	Treasurer	0	Not yet started
❖ Develop standard procedures to cover all Council activities. Seek accreditation to support activity	Council Members	Gen Sec	-1500	Consultancy costs forecast



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Total	-3850
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Aim 3. Operations and Administration, including Information Technology (I.T.)

Tactics for Season 2006/2007	Partners	Responsibility	Income (Expenditure)	Progress to Date
❖ Annual costs for MFD	Council Members	Treasurer	-800	
❖ PC Replacements (x 2)	Council Members	Treasurer	-2000	
❖ Accreditation costs to get operating standards approved	Eg BSI	Hon Sec	-3000	
❖ Implementation of ID card scheme	Unknown	Treasurer	-1000	
Total			-6800	

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Aim 3. Operations and Administration, including Information Technology (I.T.)



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Tactics for Season 2007/2008	Partners	Responsibility	Income (Expenditure)	Progress to Date
❖ Annual costs for MFD	Council Members	Treasurer	-800	
❖ PC Replacements (x 2)	Council Members	Treasurer	-2000	
❖ Accreditation running costs	Eg BSI	Hon Sec	-250	
❖ Maintenance and operation of ID card scheme	Unknown	Treasurer	-250	
Total			-3300	

NB: to calculate the Income/Expenditure column, enter data in the column, highlight the “0” total and press the F9 key

Aim 4. Members

Based on our geographical location, identity creates its own issues. We still need to develop the Life Cycle membership model, but as yet have failed to find the ‘golden ticket’ to allow us to proceed at pace. Membership numbers remain buoyant despite a general national decline. We need to actively support and promote value adding activity to ensure that membership levels remain high.

Objectives

- Life cycle membership model creation



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- League structures established – development path from youth through to seniors
- Aspirational membership based on the success of coaching, mentoring and excellence schemes
- Coaching services development fund creation/operation
- Regional and national participation opportunities at appropriate levels for interested clubs
- Aspirational representative team participation
- Retention and attraction initiatives
- Support programmes for clubs struggling financially
- Access for juniors/ladies/seniors/disabled etc
- Community based programmes including competitions for new participation groups

Aim 4. Members

Tactics for Season 2005/2006	Partners	Responsibility	Income (Expenditure)	Progress to Date
❖ Create and communicate the Life Cycle Membership model	Council Members / Member Clubs / County FA	Vice Chairman	-500	Conceptual stages only. May need some 'creative' input to get the ball rolling a little faster
❖ Formulate a detailed plan based on the delivery on the concept model	Council Members	Vice Chairman	0	See above
Total			-500	

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Aim 4. Members

Tactics for Season 2006/2007	Partners	Responsibility	Income (Expenditure)	Progress to Date
❖ Completion of plan as identified above.				
Total			0	

NB: to calculate the Income/Expenditure column, enter data in the column, highlight the “0” total and press the F9 key

Tactics for Season 2007/2008	Partners	Responsibility	Income (Expenditure)	Progress to Date
❖ Completion of plan as identified above.				
Total			0	

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Aim 5. Commercial



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Our sole objective is to remain commercially viable to enable the continuation of local football in our chosen arenas. To assist that, we need to re-establish an identity that reflects our geographical location to engender support and sponsorship from the local community in which we operate whilst retaining the high levels of integrity and credibility which have been established over the last 100 years.

Objectives

- Sponsorship for league/competitions
- Advertising space available through website
- Commercial buying initiatives to assist clubs and fund 'awards' from the NBFL Council

Aim 5. Commercial

Tactics for Season 2005/2006	Partners	Responsibility	Income (Expenditure)	Progress to Date
❖ Advertising space to be made available via the www.nbfl.co.uk website	Council Members	IB	-100	Site established. Services offered to clubs currently whilst attempting to attract 'the big fish'.
❖ Creative input required to work out how to attract reasonable volume sponsorship	Marketing Gurus	Council	-1000	No plans initiated as yet. Evaluating options to ensure that we put creativity before capital.
Total			-1100	

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Aim 5. Commercial



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Tactics for Season 2006/2007	Partners	Responsibility	Income (Expenditure)	Progress to Date
❖ No plans as yet				
Total			0	

NB: to calculate the Income/Expenditure column, enter data in the column, highlight the “0” total and press the F9 key

Aim 5. Commercial

Tactics for Season 2007/2008	Partners	Responsibility	Income (Expenditure)	Progress to Date
❖ No plans as yet				
Total			0	

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Aim 6. Partnership and Liaison

We have recognised the need to pool resources in order to maximise efficiencies. To that end, we are now working with the Berks and Bucks FA development team and other local leagues to see if we can realise some improvements based on the synergies that exist between the various bodies and organisations



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Objectives

- Create better formal links between NBFL and B & B FA for coaching and club development
- Create discussion forum for intra-league participation (share best practice, avoid duplication etc).
- Create more direct physical links to other leagues etc as above

Aim 6. Partnership and Liaison

Tactics for Season 2005/2006	Partners	Responsibility	Income (Expenditure)	Progress to Date
❖ Regular Development reviews	B & B FA	Hon Sec	-100	Initial meeting held, more to follow
❖ Local league reviews	Local Leagues	Hon Sec	-250	Initial referee availability meetings planned. More to follow, dependent on output
Total			-350	

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Tactics for Season 2006/2007	Partners	Responsibility	Income (Expenditure)	Progress to Date
❖ Output from above				
Total			0	



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Tactics for Season 2007/2008	Partners	Responsibility	Income (Expenditure)	Progress to Date
❖ Output from above				
Total			0	

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Aim 7. Disciplinary Matters

The general process which exist are well established and well managed, however a review of processes will be undertaken to confirm that.

Objectives

- Publish disciplinary guidelines for all clubs
- Promote best practice/fine avoidance through education schemes
- Automate all processes to eliminate

Aim 7. Disciplinary Matters



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Tactics for Season 2005/2006	Partners	Responsibility	Income (Expenditure)	Progress to Date
❖ Review scale of fines	Council Members	Chairman	0	In progress, recommendation made to main Council
❖ Review communication processes between NBFL and Member Clubs	Member Clubs	Chairman	0	Review not yet started
❖ Review communication processes between us and County FA	County FA	Chairman	0	Review not yet started
Total			0	

NB: to calculate the Income/Expenditure column, enter data in the column, highlight the “0” total and press the F9 key

Aim 7. Disciplinary Matters

Tactics for Season 2006/2007	Partners	Responsibility	Income (Expenditure)	Progress to Date
❖ Electronic communication for all disciplinary related matters	Member Clubs	Chairman	-250	
Total			-250	

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Tactics for Season 2007/2008	Partners	Responsibility	Income (Expenditure)	Progress to Date
❖ Electronic payment of all fines	Member Clubs	Treasurer	-250	
Total			-250	

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Aim 8. Facilities

To ensure that all clubs are properly equipped to progress to whatever level they desire within the pyramid structure.

Objectives

- Fully documented current facility standards
- Create standards for all levels in the league structure
- Award/accreditation scheme to recognise achievement (a bit like the plaque you get for Investor in People etc.)
- Communicate development plans to get to the next level
- Funding/grant support scheme in place to support clubs with the infrastructure and desire to progress up the pyramid

Aim 8. Facilities



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Tactics for Season 2005/2006	Partners	Responsibility	Income (Expenditure)	Progress to Date
❖ Document standards, publicise and offer assistance to clubs to help them to achieve the standard	Council Members	M, R & G Committee	-100	Planning stage
❖ Create and deliver and award scheme to recognise achievement for each divisional standard with the NBFL	Council Members	M, R & G Committee	-500	Investment and set up costs likely to be high in year 1. Thereafter, more manageable levels.
Total			-600	

Aim 8. Facilities

Tactics for Season 2006/2007	Partners	Responsibility	Income (Expenditure)	Progress to Date
❖ Management of accreditation scheme	Council Members	M, R & G Committee	-50	
Total			-50	

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Tactics for Season 2007/2008	Partners	Responsibility	Income (Expenditure)	Progress to Date
❖ Management of accreditation scheme	Council Members	M, R & G Committee	-50	
Total			-50	

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Aim 9. Competitions

No activity required other than sponsorship plans identified elsewhere/

Objectives

- Sponsorship required for competitions
- Generally perceived to be appropriate for current membership

Aim 9. Competitions

Tactics for Season 2005/2006	Partners	Responsibility	Income (Expenditure)	Progress to Date
❖ No specific plans				



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Total	0
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Tactics for Season 2006/2007	Partners	Responsibility	Income (Expenditure)	Progress to Date
❖ No specific plans				
Total			0	

NB: to calculate the Income/Expenditure column, enter data in the column, highlight the “0” total and press the F9 key

Aim 9. Competitions

Tactics for Season 2007/2008	Partners	Responsibility	Income (Expenditure)	Progress to Date
❖ No specific plans				
Total			0	

NB: to calculate the Income/Expenditure column, enter data in the column, highlight the “0” total and press the F9 key



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Aim 10. Media and P.R.

Our objectives in this section are continue the excellent work thus far

Objectives

- Direct links into regional and national coaching, refereeing, administrative bodies for mutual support
- Full understanding of FA and Berks & Bucks FA strategic objectives so that all our development plans link seamlessly through.
- Continue to develop www into something more transactional for administration purposes
- Active participation in community schemes to promote awareness, linked to healthy living campaigns
- Regional/national competition participation
- Regular slots on local radio (fixtures/results etc)
- Brochure to promote full spectrum of services and support offered
- Centenary celebrations 2007/2008 season

Aim 10. Media and P.R.

Tactics for Season 2005/2006	Partners	Responsibility	Income (Expenditure)	Progress to Date
❖ Continue to develop www.nbfl.co.uk to increase flexibility and promote better interactivity.	ISP	IB	-100	Site moved to new ISP.
❖ Creation of a 'Club Promotion Officer' to enhance the	Council Members	Committee	0	Continuation from last years plan. Not yet implemented



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communication experience for all member clubs.				
❖ Tools to enable the above to function	IT Vendor	Committee	-2500	For this position to become truly effective, investment is required in the form of a high spec PC and printer linked to web creation and publishing software.
❖ Issue of a quarterly brochure to inform and advise those who are not yet PC/web enabled	Printer	Committee	-200	Required subject to output from above.
❖ Continuity to exploit the good relationships established with local media	Local press and radio	AW	-50	Investment in storage media to allow for more comprehensive data capture and archive
Total			-2850	

NB: to calculate the Income/Expenditure column, enter data in the column, highlight the “0” total and press the F9 key

Aim 10. Media and P.R.

Tactics for Season 2006/2007	Partners	Responsibility	Income (Expenditure)	Progress to Date
❖ Issue of a quarterly brochure to inform and advise those who are not yet PC/web enabled	Printer	Committee	-200	Required subject to output from above.
❖ Promotion of and publication of information concerning centenary plans	Council Members	Gen Sec	-500	Planning stage
❖ Continuity to exploit the good relationships established with local media	Local press and radio	AW	-50	Investment in storage media to allow for more comprehensive data capture and archive
Total			-250	



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NB: to calculate the Income/Expenditure column, enter data in the column, highlight the “0” total and press the F9 key

Tactics for Season 2007/2008	Partners	Responsibility	Income (Expenditure)	Progress to Date
❖ Issue of a quarterly brochure to inform and advise those who are not yet PC/web enabled	Printer	Committee	-200	Required subject to output from above.
❖ Continuity to exploit the good relationships established with local media	Local press and radio	AW	-50	Investment in storage media to allow for more comprehensive data capture and archive
Total			-250	

NB: to calculate the Income/Expenditure column, enter data in the column, highlight the “0” total and press the F9 key