



**ENGLISH COLLEGES
FOOTBALL ASSOCIATION**
(2012 LIMITED)

www.ecfa.org.uk

**DRAFT COPY FOR
PHASE1
CONSULTATION**

2013-2017
STRATEGIC PLAN

FOREWORD

“Welcome to the English Colleges F.A. Strategic Plan.”

“This strategic plan clearly sets out our vision, our main goals and priorities for the period 2013-2017 and the actions we commit to taking in order to achieve them.”



Never before has The English Colleges Football Association been in such a strong and positive position to deliver.

It is with this strength that we are fully enabled to administrate, coordinate, manage and deliver a high quality centralised service which will both serve and develop the game for our members in FE Colleges.

Our close relationship with BCS and The FA, together with our partners and sponsors shows our approach to working in partnership with others to achieve our goals.

Our ambitious choice of goals and indicators that we have set in the plan demonstrate our commitment to achieving our mission and vision.

Ultimately our mission and vision will however be realised through the level of engagement and enthusiasm shown by our students, staff, partners and the college community to develop and succeed together with this plan.

It is on that foundation that we aim to cement a bright and prosperous future for ECFA and thereby for our colleges and for our students.

KARL LINES
CHIEF EXECUTIVE

ENVIRONMENT

INTERNAL ENVIRONMENT

The English Colleges Football Association (2012 Limited) is a young body with an old head.

In August 2012, British College's Sports' (BCS) England Colleges Football and English Colleges Football Association agreed a proposal to merge their activities and establish a new, not-for-profit organisation called The English Colleges Football Association (2012 Limited) or "the new ECFA" as our members refer to us. The new ECFA sits within the umbrella of British Colleges Sport and works in close partnership with The Football Association to lead and manage the development of football in further education.

Key Challenges

- Maintaining and improving on service quality standards whilst transitioning through the first two years post-merger.
- Establishing and growing ECFA as a business
- Delivering one central competition system that will retain and widen our membership base.

Key Opportunities

- Maximising on the opportunity to deliver efficiencies of scale.
- Capitalising on new opportunities for commercial investment.
- Focusing on our strengths as a national organisation, whilst working in partnership with BCS, The FA, AoC and their established networks to service the needs of colleges on a local level.

EXTERNAL ENVIRONMENT

The ECFA must be cognisant of the wider environment and context within which our members operate in order to ensure that we remain a strong and viable organisation for the future. At the time of writing this strategic plan, Colleges of Further Education face considerable financial challenges and we must devise strategies to be adaptive to this in order to service our members effectively.

This strategic analysis of our operating environment has, therefore, led us to conclude that the following set of broad issues should inform the future direction of the ECFA:

Key Challenges

The ECFA must respond to the current economic climate and the needs of our members and, in the short term, divert some resources towards establishing high quality membership services.

Operating with a small team yet being highly responsive to our members represent significant management challenges for us and we will need to be even more focused than ever on ensuring that we deploy resources efficiently.

It is inevitable in the first two year post-merger that we will need to engage closer than ever with our members, with some likely instability during transition and as we embrace a new organisation, new systems and a new ways of working.

It is essential that we remain focused on the longer term and ensure our future stability. We must get the balance right between delivering our four year vision and responding to new policy imperatives as they arise during this period.

Throughout the changes we encounter, it will be our priority to minimise the impact on our members and the service they expect to receive.

Alongside these challenges, there are a number of opportunities for ECFA and we are not just confident but notably excited about our future. We have created change rather than reacting to it and our strategy therefore remains focused but agile, in order to make the most of future opportunities.

Key Opportunities

There is now an opportunity for us to develop closer working with The Football Association, as they invest even further in 16-19 provision and particularly the Further Education sector.

We will build on the strength of our current partnership with British Colleges Sport, to work closely with joint members and partners. Our aim is to develop a strong partnership characterised by a shared commitment to supporting colleges, staff and learners and doing the best for college sport.

There will be new policy initiatives and associated funding for colleges over the lifetime of this strategic plan and ECFA will position itself to be able to make the most of these.

The ECFA recognises that being 'responsive' must be a key pillar of our strategy, whatever the latest funding opportunity might be. We therefore must develop structures that facilitate rather than inhibit our ability to respond quickly and effectively whilst retaining a core offer of high quality service delivery and member led provision. We will also be pro-active in seeking out new sources of income including maximising our commercial appeal.

Being at the heart of both the national sporting and college community will mean that we are well placed to participate in new developments. Our ongoing work with Association of Colleges and Sport England enables us to be at the forefront of sport development provision. We will work hard to be innovative and remain at the forefront and establish our voice in policy discussion and formation.

The context within which ECFA operates will undoubtedly change during the lifetime of this strategic plan. We will ensure that, through insight and intelligent planning, we analyse the impact of these changes and remain responsive to the environment in which we operate.

ECFA has a clear mission and ambitious vision going forwards, all underpinned by strong values. Combined together with the strategic goals and enablers we have set we are in no doubt that we will be at the forefront, leading college football with pride for many years to come.

See Appendix A and B for further information on the Environment

MISSION & VISION

This section of the plan sets out our mission as an organisation, in the form of a short, simple statement of our core purpose. This section also summarises our vision, in terms of the type of organisation we aspire to be at the end of the four year period.

OUR MISSION: *To provide the best possible competitions, development opportunities and member-focused services, which add value and make a difference to many.*

OUR VISION: *To Be an Outstanding Association Delivering College Football in England*

OUR CORE VALUES

Our pride in serving our members is reflected in our values, and our decisions and actions will be guided by these.

WE ARE:

V1. UNIFIED

We focus our energies on working together
We take pride in collective achievement.

V2. INCLUSIVE

We include and involve people
We cherish the diversity of each individual.

V3. RESPONSIVE

We focus on needs of our members, partners and stakeholders.
We listen, learn, observe and act.

V4. PROFESSIONAL

We work smartly and decisively for the best possible result.
We are accountable for our actions.

V5. INSPIRATIONAL

We empower people to be creative and passionate
We strive to capture hearts and minds

OUR STRATEGIC GOALS AND ENABLERS

Our plan is driven by our “Three Lions”

These are three main headline goals, supported by four underpinning enablers.

These demonstrate how we intend to achieve our mission of providing the best possible competitions, development opportunities and member-focused services, which add value and make a difference to many.



UNDERSTANDING THE GOALS AND ENABLERS

Each of the three strategic goals and four enablers correspond to one of four key strategic perspectives. This ensures that we produce a balanced plan to enable to develop our organisation holistically.

These perspectives are as follows.

- Stakeholders;
- Internal processes;
- Learning and organisational development; and
- Resource management.

It is important to note that all of our strategic goals and enablers are interrelated and that action in achieving one will affect the others.

STRATEGIC PERSPECTIVES:

STAKEHOLDERS	INTERNAL PROCESSES	LEARNING AND ORGANISATIONAL DEVELOPMENT	RESOURCE MANAGEMENT
<p>GOAL 1:</p> <p>OUTSTANDING MEMBER EXPERIENCE</p> <p>Page 8</p>	<p>GOAL 2:</p> <p>OUTSTANDING SERVICE DELIVERY</p> <p>Page 9</p>	<p>GOAL 3:</p> <p>OUTSTANDING INNOVATION</p> <p>Page 10</p>	
<p>ENABLER 1:</p> <p>STRENGTHEN COLLABORATION</p> <p>Page 11</p>	<p>ENABLER 2:</p> <p>STRENGTHEN GOVERNANCE</p> <p>Page 12</p>	<p>ENABLER 3:</p> <p>STRENGTHEN THE WORKFORCE</p> <p>Page 14</p>	<p>ENABLER 4:</p> <p>STRENGTHEN RESOURCE MANAGEMENT</p> <p>Page 15</p>

STRATEGIC GOAL #1

OUTSTANDING MEMBER EXPERIENCE

PERSPECTIVE:
STAKEHOLDERS

AIM To create opportunities for our members to have an exceptional and distinctive experience which meets or exceeds expectations, promotes further involvement in football and which becomes the beginning of a positive lifelong relationship with ECFA.

OBJECTIVES

To meet our aim we will:

1. Improve the level of service that members receive focusing on the 'quality of the experience' framed against expectations
2. Seek and review regular membership feedback on ECFA performance, acting on feedback.
3. Strengthen the capability and capacity of ECFA staff to deliver high quality member experiences
4. Raise awareness of positive member experiences.
5. Measure the return on investment from delivering positive customer experiences

STRATEGIES

We will achieve our objectives by:

- Devising a 'Customer First' strategy, to embed a clear culture of customer service across our operations.
- Training our staff on how to effectively service member expectations through the 'Customer First' strategy, benchmarking our behaviours against a quality framework.
- Conducting an annual general member survey and regular surveys with more focused groups to capture member feedback.
- Focusing on event management and positive member perception / experience from these, tracking success.
- Celebrating, sharing and promoting our successes from positive member experiences through marketing and communication channels.
- Introducing a system to measure Customer Service costs, benefits and return on investment.

KPI'S

- Increase in new members and 90% retention rate of members
- Member perceptions improve between 5-10% annually in annual member survey, targeting a 30% increase by 2017
- 1000 people completing focus group consultations surveys annually
- 20 articles published annually showcasing positive member experiences

STRATEGIC GOAL #2

OUTSTANDING SERVICE DELIVERY

PERSPECTIVE:
INTERNAL PROCESSES

AIM To provide high quality responsive services which effectively support our members' needs.

OBJECTIVES	STRATEGIES
<p>To meet our aim we will:</p> <ol style="list-style-type: none"> 1. Establish an ECFA national office and staff team to deliver high quality operations 2. Focus all our activities on defined outcomes and aims, which are linked to our strategic plan. 3. Implement quality assurance processes across all areas of operation 4. Increase efficiencies through use of different technologies 5. Establish strong communication channels through BCS networks to inform activity and policy at regional and national level. 	<p>We will achieve our objectives by:</p> <ul style="list-style-type: none"> • Introduce a set of service delivery standards that can be used to benchmark quality. • Training our staff on service delivery standards with clear objectives based on customer satisfaction, responsiveness, cost savings, system effectiveness and project management. • Continuous and demonstrable improvement of staff productivity resulting in increased effectiveness and value. • Best utilising technology and digital resources to support improvement in service delivery, measuring effectiveness. • Devising a structured marketing and communications plan to communicate effectively with members • Surveying of members to seek feedback on service delivery satisfaction • Measure number of service requests and complaints and our response time to these (within 48hrs or outside). • Work closely with BCS regional networks to better understand local, regional and national matters.
<p>KPI'S</p> <ul style="list-style-type: none"> • 75% customer satisfaction in delivery of services • Number of Customer Complaints recieved • 80% of incoming service requests from customers answered within 48hrs • Time allocated for administration training • Increase in staff productivity through decreased average time to complete tasks 	

STRATEGIC GOAL #3

PERSPECTIVE:
LEARNING AND ORGANISATIONAL
DEVELOPMENT

OUTSTANDING INNOVATION

AIM To be visionary and innovative in how we provide competitive and development opportunities ensuring our knowledge, skills and expertise are transformed into viable programmes, developments, intellectual property, enterprise and wealth, ultimately enriching the service and experience that our members receive.

OBJECTIVES

To meet our aim we will:

1. Stimulate innovation and seek out novel applications, benefiting our members and increasing our national and international profile
2. Identify the best means of turning ideas from students, staff and partners into developmental or commercial reality
3. Establish our reputation as a partner of choice for commercialisation.
4. Maximise financial and wider benefits arising from knowledge exchange and open practices
5. Increase our impact on policy development

STRATEGIES

We will achieve our objectives by:

- Inspiring staff and members to acquire and use their entrepreneurial and innovation skills
- Using VocalEyes to capture ideas from members and using these ideas to improve or generate new products and services
- Fostering innovative staff exchanges with industry, college institutions and other service providers to learn about innovations outside of our own organisation.
- Devising a commercial strategy for engaging with existing and new commercial partners
- Working closely with The FA and BCS to influence policy debate, formulation and implementation
- Introduce a research programme to better understand our market, underpinning our strategy with learning.

KPI'S

- Increase in investment arising from new commercial partnerships
- Number of newly generated ideas and % of these converted
- Time to market of new or existing products/services
- Resources allocated on research and innovation

ENABLER #1

STRENGTHEN COLLABORATION

PERSPECTIVE:
STAKEHOLDERS

AIM To develop responsive partnerships and skilfully collaborate with BCS, The FA, AoC, Sport England, sponsors and other post-16 providers.

OBJECTIVES

To meet our aim we will:

1. Sustain positive, productive and mutually beneficial partnership working with BCS
2. Consistently improve and develop relationship with The Football Association
3. Establish one new strategic alliance annually for benefit of ECFA
4. Work through BCS networks to inform activity and policy at regional and national level
5. Work with like-minded organisations to share expertise and intelligence, for purpose of improving service quality

STRATEGIES

We will achieve our objectives by:

- Increasing commitment and enthusiasm of current and potential partners, by increasing communications & involvement in activities.
- Completing, reviewing and updating Service Level Agreements with existing partner organisations to ensure structure and transparency to partnership arrangements.
- Prioritising our relationship with BCS, working closely with the CEO, board and networks to ensure that the potential for added value, via collaboration is realised.
- Working closely with the Football Association to achieve widening of participation targets, develop opportunities, and create value for member colleges through our partnership.
- Conducting a stakeholder and partner influence mapping exercise, which will help analyse and identify any partnership gaps.
- Engaging in discussions with likeminded bodies to knowledge share and benchmark.

KPI'S

- Number and % of projects/events/activities used to engage current partners.
- Number of new relationships brokered through engaging partners in activities.
- % of partner service level agreements reviewed, updated and completed.
- No. actionable ideas generated via collaborating with likeminded organisations
- Annual review with BCS and FA on effectiveness of collaborative partnership.

ENABLER #2

STRENGTHEN GOVERNANCE

PERSPECTIVE:
INTERNAL PROCESSES

AIM To ensure that our organisation is appropriately managed and governed to achieve our strategic objectives, through the strengthening of business processes, systems and organisational governance.

OBJECTIVES

STRATEGIES

To meet our aim we will:

1. Broaden our database through obtaining and analysing member characteristics and needs.
2. Improve reporting systems and processes to ensure member/stakeholder engagement in strategic decision making
3. Improve the organisations capacity to report effectively against national strategic plan
4. Work with BCS to develop stronger regional governance, with more delegation to regions of competitions
5. Improve systems and processes for high quality marketing and communication

We will achieve our objectives by:

- Launching a clear strategic plan following consultation with members and effectively reporting against this at Board meetings.
- Putting in place clear performance management systems enabling us to evaluate and enhance the efficiency and effectiveness of our operations in relation to delivering our plan.
- Running sub-committees to the main board, with members encouraged to be involved, ensuring the board is informed about key matters.
- Conducting an open and transparent board with members' access to information other than that legitimately classified as confidential.
- Ensuring the board is fully representative of members and stakeholders and undergoes a bi-annual health-check to ensure self-evaluation against good governance principles.
- Providing mechanisms for regular consultation with members to help inform decision making.
- Working closely with the BCS and AoC Regional Networks to engage regularly with stakeholders
- Working closely with BCS and the BCS Regional Coordinator team to better manage the delivery of competitions on a regional and local level

KPI'S

- Consultation events held to enable stakeholders to contribute to strategic plan
- A minimum of three annual ECFA Board meetings held
- Performance management reported against KPI's at all ECFA Board meetings
- Board minutes published quarterly
- Annual report produced detailing progress against objectives of four-year plan
- Number of sub-committee meetings held which report to main board

ENABLER #3

PERSPECTIVE:
LEARNING AND ORGANISATIONAL
DEVELOPMENT

STRENGTHEN THE WORKFORCE

AIM To operate as a high performing organisation with a highly skilled and cohesive workforce who demonstrate an understanding and on-going commitment to our values, our members and the way we do business.

OBJECTIVES

STRATEGIES

To meet our aim we will:

1. Maintain a sustainable staffing profile which meets our evolving needs
2. Build a high-performance team culture
3. Align incentives and staff rewards with performance management.
4. Develop the knowledge, capabilities and skills of our staff
5. Promote the attractiveness of ECFA as an enjoyable and rewarding organisation to work for.

We will achieve our objectives by:

- Supporting new and existing staff to enable them to become more effective within their roles
- Rewarding excellence and success in supporting a variety of ways.
- Motivating our staff to be part of our vision by clearly linking individuals' objectives to those of their work programmes through annual reviews.
- Investing strategically in our staff in order to inspire and equip them to deploy a range of skills to shape, influence and lead, and supporting professional and career development.
- Fostering a culture of high performance, drawing on excellent leadership, effective management and employee engagement
- Implementing a learning, research and development programme for staff to spend time learning, analysing and adopting best practices from inside and outside the organisation

KPI'S

- Average employment time in the company, and in the same job or function.
- Annual expense for re-appointment and education of new personnel
- Time spent for education and training of personnel
- Time spent on learning and research by personnel
- % of employees receiving regular performance and career development reviews.
- Actionable practices developed by personnel through learning and research

ENABLER #4

PERSPECTIVE:
RESOURCE MANAGEMENT

STRENGTHEN RESOURCE MANAGEMENT

AIM To secure short, medium and long-term viability of our business by resourcing our plan efficiently and effectively through high standards of financial planning and execution.

OBJECTIVES

STRATEGIES

To meet our aim we will:

1. Produce accurate, thorough and timely financial information to support decision making.
2. Develop a cost conscious culture within staff team with financial accountability across all operations.
3. Realise efficiency gains to maximise surplus.
4. Diversify funding sources through a strategic alternative funding strategy.
5. Set clear, measurable value for money targets for procurement and monitor the impact of this strategy.

We will achieve our objectives by:

- Producing and evaluating detailed quarterly management accounts at board meetings in partnership with BCS and AoC
- Prioritising and aligning our resources to our strategic priorities by actively monitoring the economic environment and objectively appraising the short, medium and long-term financial implications of all major decisions.
- Producing and regularly updating short and medium-term financial forecasts, and using these to guide decision-making.
- Maintaining a comprehensive and effective risk management, internal audit and assurance framework and carefully managing major financial risks to the business
- Growing and diversifying our income from a range of sustainable commercial activities which generate surpluses for re-investment
- Managing costs and driving efficiencies in the delivery of activities, including procurement.

KPI'S

- Operating Budget and Quarterly costs
- Cash Flow Forecast
- Revenue
- Profitability
- Operating surplus as % of turnover
- % of financial reports issued on time
- Total Assets
- Total Current Liabilities

SUMMARY OF STRATEGIC PRIORITIES

	GOAL 1:	GOAL 2:	GOAL 3:	ENABLER 1:	ENABLER 2:	ENABLER 3:	ENABLER 4:
PRIORITY	Outstanding Member Experience	Outstanding Service Delivery	Outstanding Innovation	Strengthen Collaboration	Strengthen Governance	Strengthen the Workforce	Strengthen Resource Management
AIM	To create opportunities for our members to have an exceptional and distinctive experience which meets or exceeds expectations, promotes further involvement in football and which becomes the beginning of a positive lifelong relationship with ECFA.	To provide high quality responsive services which effectively support our members' needs	To be visionary and innovative in how we provide competitive and sporting opportunities, working with stakeholders to meet demand.	To develop responsive partnerships and skilfully collaborate with BCS, The FA, AoC, Sport England, sponsors and other post-16 providers.	To ensure that our organisation is appropriately managed and governed to achieve our strategic objectives, through the strengthening of business processes, systems and organisational governance.	To operate as a high performing organisation with a highly skilled and cohesive workforce who demonstrate an understanding and on-going commitment to our values, our members and the way we do business.	To secure short, medium and long-term viability of our business by resourcing our plan efficiently and effectively through high standards of financial planning and execution.
PERSPECTIVE	Stakeholders	Internal processes	Learning and organisational development	Stakeholders	Internal processes	Learning and organisational development	Resource management.

STRATEGIC KEY PERFORMANCE INDICATORS

HEADLINE KEY PERFORMANCE INDICATORS (KPI'S)

STRATEGIC KPI		GOAL / ENABLER	PERSPECTIVE
SKPI 1	Increase in new members and 90% retention rate of members	G1	Stakeholders
SKPI 2	75% customer satisfaction in delivery of services	G2	Internal Processes
SKPI 3	Increase in investment arising from new commercial partnerships	G3	Learning and organisational development
SKPI 4	Number of new relationships brokered through engaging partners in activities.	E1	Stakeholders
SKPI 5	Performance management reported against KPI's at all ECFA Board meetings	E2	Internal Processes
SKPI 6	% of employees receiving regular performance and career development reviews.	E3	Learning and organisational development
SKPI 7	Operating surplus as % of turnover	E4	Resource management.

Omitted from Consultation Copy:

- Environmental analysis
- PESTLE Analysis
- TOWS Analysis Matrix
- Risk Mitigation and Management Framework
- Risk Breakdown for each Goal and Enabler
- Operational Plan
- Organisational Chart
- All Supporting Appendices