

Budget and planning considerations for Talent Academies

1. Purpose

This document aims to provide some stimulus to help build a prospective Talent Academy budget.

We will welcome the opportunity to work through a budget on an individual basis with potential hosts. We realise that each host operates differently in different locations with different local conditions which need to be factored into any financial model. This guide should help in collating some of the information needed to facilitate that process, and to create a workable budget.

These notes supplement the Talent Academy financial spreadsheet which provides several templates to help collate and understand current costs and develop a future Talent Academy budget.

2. Guiding Principles

We've developed a set of principles to help ensure that financial decisions related to the Talent Academy create a financially sustainable model which considers both the added value and the financial impact to its multiple stakeholders (Talent Academy squad players, other host club players, workforce, volunteers etc.)

- Clubs will host a Talent Academy because it aligns with the club's purpose and aspirations, not to deliver 'for' England Hockey.
- Talent Academies will be 'Not-for-Profit' programmes and any surplus will be re-invested in the Talent Academy or returned to players.
- Talent Academy delivery models will create win: win outcomes for both the Talent Academy and the host.
- Player contributions will fall within a range set by England Hockey and be in consideration of the cost of running the Talent Academy.
- Player contributions will be differentiated and aligned with different levels of Talent Academy membership as identified in the Talent Academy Framework.
- Talent Academies will provide discounted places to reduce socio-economic barriers.

3. Talent Academy delivery models

The Talent Academy Framework refers to different models (see 1.8 Leadership). Essentially, we envisage three types of delivery model.

- a) The host is one club which is also accredited as a Talent Centre with a full junior programme (the majority of Talent Academies and the most likely model).
- b) The host doesn't have a Talent Foundations programme, but it has clear links with Talent Centre clubs. Some universities will be suited to this model.
- c) Two (or possibly more) clubs combine to host a Talent Academy.

This document focuses on option (a).

Budget and planning considerations for Talent Academies

4. Budget Preparation

The Talent Academy Framework has two levels.

- A Minimum Viable Criterion (MVC) as a realistic starting point and the minimum level of provision needed to make a step-change in provision for the most talented 15–18-year-olds.
- A longer-term criterion which builds on the MVC to be achieved within 3 years.

Our advice is to produce an initial budget that is based on meeting the MVC. It would also be prudent to build an outline longer term budget (over 3+ years) based on the longer-term criterion. This will help ensure that the club is building a sustainable entity and knows where additional funding may be required.

The criteria in the Talent Academy Framework most relevant to the budgeting process are highlighted in Appendix A.

Unit costs

Before planning a programme and creating a Talent Academy budget it will be helpful to know (or have a good estimate of) what everything costs per unit and a full understanding of the fixed costs the Talent Academy may need to contribute to.

a) Facilities

- How is your pitch(es) charged to the club? E.g., hourly rate, annual fee, contribution to replacement fund, other arrangement? What are these rates?
- Is there any scope to re-negotiate these costs/facility agreements? (Given possible greater usage). When were these costs last reviewed/ will be reviewed?
- What access to meeting rooms, gyms and other indoor spaces does the club have? How are these costed?
- Does the club contribute to any other facilities or facility related funds which the Talent Academy may need to contribute to e.g., clubhouse, changing rooms, floodlights etc?

b) Staffing

- What do you currently pay to head/lead coaches, assistant coaches, specialist coaches? Do you know what fees are paid by other local organisations or what local coaching companies would charge for their services?
- Does the club currently combine any coaching roles with other roles? E.g., first team or overseas player roles? How are these costed?
- Does the club have any paid or unpaid administrative roles in place? What are the costs of these and how are they remunerated? E.g., expenses only, self-employed hourly rate, honorarium?

Budget and planning considerations for Talent Academies

c) Other relevant activities

- Does the club currently deliver outreach work or other community initiatives? If so, how are these funded?
- Does the club run any festivals, holiday camps or coaching courses? What are the costs of these? What income is generated and what are the key services delivered? (e.g. – X hours of coaching received). What scope is there to extend these activities / allocate some of the income to the Talent Academy?

d) Membership and training/match fees

- What are the current junior and senior membership costs of the club and what does the membership fee cover?
- What additional training and/or match fees are in place for juniors/seniors?

e) Other costs

- What other fixed costs does the club incur that the Talent Academy would be expected to contribute to? (List any other cost you think may need to be covered - you may be able to remove some of these later but better to list them all first)

f) Other income

- What other sources of income does the club (or could have if a Talent Academy is in place) have and could these be leveraged to support the Talent Academy, for example sponsors or others who may invest in the Talent Academy?

5. Planning the Budget

The [accompanying spreadsheet](#) provides various sheets to help answer the stimulus questions below and feed costs into a full Talent Academy budget.

a) Facilities

- Pitches: based on full separate pitch times for boys and girls what would be the cost of delivering the MVC?
- Pitches: is it possible to overlap some of the boys and girls pitch times to reduce costs whilst still delivering the coaching ratios and session quality? E.g., could the last 30 minutes of one session be using ½ pitch / D for set piece work whilst the second gender warm up and prepare on half a pitch? Where pitches are paid on an hourly rate this could make a significant difference to the cost. The onus is on the Talent Academy host to demonstrate that it is meeting the outcomes set out in the Talent Academy framework, it is not intended to be prescriptive about how this is achieved.
- Pitches: how would costs be shared when sessions have both senior and talent academy players on pitch?
- Pitches: what other pitch sharing opportunities are there with juniors/ other adult sessions when doing set piece work?

Budget and planning considerations for Talent Academies

b) Staffing

- Coaching: What scope is there to combine the Talent Academy Head Coach role with other roles in the club? E.g., Junior Hockey director, Senior team coaching roles?
- Coaching: What scope is there for senior players to contribute to Talent Academy coaching and/or school/community outreach work?
- Coaching: What scope is there to partner with other organisations to retain / employ coaches? E.g., local schools, universities? local authority development roles?
- Administrative costs: how will the administration of the Talent Academy be dealt with?

c) Player contributions

- Scholarships/discounted places: is there scope for these to be sponsored/funded through donations?
- How does the Talent Academy fee need to be allocated across various activities and hence how will the fees be differentiated for the different type of Talent Academy player? Based on the expected Talent Academy catchment area/ opportunities within Senior teams, what is the predicted distribution of the three different types?

d) Added value & Value in kind.

- What can the Talent Academy offer the wider club / outreach work to offset other costs it would otherwise need to contribute to? E.g.
 - a. Talent Academy education sessions/presentations available to other members
 - b. Talent Academy players support other junior sessions.
 - c. Talent Academy provide volunteers for other events.
 - d. Quantify increase in wider club revenue due to Talent Academy status.
 - e. Coach development to the wider club.
 - f. Shared equipment

Budget and planning considerations for Talent Academies

Appendix (extracts from Talent Academy Framework/March update)

1.8	Finance	<p>Not for profit.</p> <p>Player contributions should reflect different circumstances and cater for</p> <ul style="list-style-type: none"> (a) Players who play all their club hockey at the Talent Academy host (b) Players who play all their junior hockey at the host club but play adult Tier 1-4 for a different club) (c) 'Remote' players selected for the Talent Academy but unable to attend on a weekly basis. <p>Talent Academy budgets should demonstrate an ability to support the equivalent of a minimum of two players per gender free of charge (FOC).</p>
2.2	Coaching Provision	<p>Coaching provision in place which meets coaching ratios (guideline - 1:12), skills combination against skills matrix (skills required across the coaching team) recruited against a role description/skills matrix. The host club will be able to show how the year one coaching team is able to deliver an appropriate programme of talent development with coaches who are committed to their own and the Talent Academy's.</p>
3.2	Critical mass of players	<p>Each Talent Academy in each gender will aim to identify and select a squad of 25 players. The minimum number of players is 15. In addition to the squad of full-time players, the Talent Academy programme may have additional players (who still reside in the catchment area) who due to individual circumstances (e.g. distance from resident location to the Talent Academy) can attend less than on a weekly basis. It will be for the Talent Academy head coach with the player to decide if being a member of the Academy is appropriate for them and depending on their likely attendance what an appropriate subscription would be. Note: some provision to cater for players who reside in different Talent Academy catchment areas at different time of the year (e.g., due to attending a Boarding school) may be required from time to time.</p>
3.4	Training provision	<p>The coaching environment will deliver consistent intensive training opportunities that cover the tactical, technical, physical and mental factors linked to the player development qualities. Sessions will run for 44 weeks from September to July and will offer training opportunities multiple times per week (including four weeks off during the programme). The training provision will build as the Talent Academy matures and build on the foundations of the MVC criteria. Training groups will not be constricted by age banding.</p> <p>MVC: The Talent Academy is able to deliver two sessions per week (of 1.5-2hrs) of dedicated Talent Academy training. Additionally, in most cases players will also be developing in senior training and match play where they will be fully integrated, whilst still providing appropriate development and coaching to the Talent Academy players.</p>

Budget and planning considerations for Talent Academies

3.5	Competition	<p>The Talent Academy will be eligible to compete in the England Hockey Talent Academy specific competition (likely to commence in 2023-4. Format BC as the competition element is developed - circa 10 weeks a year for the league with one week for the annual tournament.</p> <p>Each Talent Academy should demonstrate how they will ensure appropriate competition for each player including adult hockey with the hosting club or through collaboration with neighbouring clubs. Talent Academy players should be playing adult hockey in Tiers1-4 dependent on age/performance standard.</p> <p><i>Note the Annual tournament may commence in 2021-2 if there is appetite and readiness amongst hosts for this.</i></p>
	Facilities	<p>As a minimum there will be access to a full-sized hockey pitch (water based or high-quality sand dressed) with exclusive use for some, but not all, sessions. The pitch should have a minimum of four moveable goals although six is desirable. Changing rooms and toilets should be available for each gender. In addition, each Talent Academy should have access to a classroom for up to 30 people. Access to a gym is preferable with an indoor conditioning space as a minimum.</p> <p>MVC: All on pitch and essential off pitch provision in place (toilets and changing rooms).</p>
		<p>The Welfare officer or other designated person should be visible and approachable to Talent Academy players to ensure they feel comfortable to seek support or raising concerns.</p>
6.2	Inclusion	<p>The Talent Academy actively seeks to remove any non-performance barriers to entry; training session times and locations should be accessible ideally by public transport.</p>
6.3	Outreach work	<p>The club will have a comprehensive and realistic plan about how it will contribute to creating a more diverse talent pool.</p>
6.4	Lower-socio-economic	<p>The Talent Academy has mechanisms to support players access to talent activity from lower-socio economic backgrounds/ in financial need. Talent Academy budgets should demonstrate an ability to support a minimum of two players per gender free of charge (FOC)*(*or the equivalent of 2 FOC through discounted places).</p>
7.1	Partnership Working	<p>The Talent Academy has a comprehensive programme in place to engage and work with other clubs and schools in its catchment areas. It is a source of expertise and support on hockey talent development within the catchment area. There should be a calendar of activity (for example festivals) for entities within the Talent Academy catchment area.</p>