



# FOOTBALL FEDERATION OF BELIZE

## STRATEGIC PLAN 2017 - 2021



**"FOCUSING ON YOUTH DEVELOPMENT"**

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## Executive Summary

The Mission of the Football Federation of Belize (FFB) is to promote the sport of football, identify strategic partnerships, mobilize resources for integrated programme development, build personal and institutional capacity through education and training, advocate for appropriate policies that enhance the development of the sport in Belize, and maintain a sustainable National Teams program.



This strategic plan will direct the operations of the Football Federation of Belize for the period 2017 to 2021 and is driven primarily by the contracts of agreed objective that were developed as a prerequisite to access the FIFA Forward Development Program Funds and the FIFA operational funds. It will realize the vision of the FFB, which is to be a professional, respected and efficient organization for local and internationally recognized football, which enhances the interests of all stakeholders and contributes to the national development of Belize.

This strategic plan essentially focuses on the development of football in Belize through training, youth development programs, grassroots, tournaments, and a sustainable National Teams program.



Figure 1: Interim President Marlon Kuylen with young player receiving trophy



### **Grassroots Programme:**

A total of \$1.0 million is allocated for grassroots programme over the strategic plan period. The Grassroots program aims to increase the pool of kids playing football from 8% in 2017 to 20% by 2021. The grassroots program will focus on developing 140 new coaches, 160 new referees, school tournaments, district tournaments, and national tournaments. It also includes establishing 10 leagues and a minimum of 120 clubs, as well as grassroots festivals in each district.

**Tournaments:** A total of \$2.4million will be allocated to subsidize 24 tournaments (male and female) each year. The objective is to be able to host all these tournaments by 2021. The tournament includes U15, U17, U20, beach, futsal, and amateur, at the local and national level. This also includes national club championship tournaments for U15, U17, and U20.

**Training:** A total of \$1.0 million is allocated for training for the strategic plan period. Development of the human capital is imperative to the success of Belize's football. The training will be in the area of coaching, goalkeeper coaching, refereeing, physical training, Physiotherapy, administration and finance, governance, scouting training, and marketing and sales.



**Infrastructure and Facilities:** A total of \$1.0 million for the strategic plan period is allocated for addition and improvement to the existing FFB facilities. These include the building of a beach and futsal pitch and renovation and upgrade to the FFB dormitory, administrative building, and existing football pitch and other facilities.

**Affiliates Support:** A total of \$0.5 million is allocated to provide support to all leagues, clubs, and academies affiliated to the FFB. This support in most instances will be in the form of training. The Premier League of Belize needs support around marketing and sales to make it a financially viable league. The FFB will also need to develop its own academies and School of Talent to support is national teams programs.



**Develop Institutional Capacity:** A total of \$1.4 million is allocated to establish offices in each district over the strategic plan period. The establishment of offices and appointment of two permanent staff will be instrumental in the delivery of the goals and objectives of this strategic plan.

**National Teams Program:** A total of \$1.0 million is allocated to assist in the development of a sustainable national teams program. It has been agreed that a total of six national teams will be the focus of this strategic plan. These national teams are Male A Team, U15 Male, U17 Male, U20 Male and Female, and Beach Male.





## Financial Summary

	2018	2019	2020	2021	Total
<b>Revenues</b>					
Forward Project Funding	1,500,000	1,500,000	1,500,000	1,500,000	6,000,000
FIFA Operational Funds	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
CONCACAF Funds	250,000	250,000	250,000	250,000	1,000,000
Other funds	150,000	200,000	200,000	200,000	750,000
<b>Totals</b>	<b>2,900,000</b>	<b>2,950,000</b>	<b>2,950,000</b>	<b>2,950,000</b>	<b>11,750,000</b>
<b>Expenditures</b>					
Grassroots	260,000	260,000	260,000	260,000	1,040,000
Tournaments	271,000	598,000	757,000	757,000	2,383,000
Training	332,000	332,000	166,000	166,000	996,000
Infrastructure and Facilities	250,000	250,000	250,000	250,000	1,000,000
Affiliates Support	125,000	125,000	125,000	125,000	500,000
Institutional Capacity	348,180	348,180	348,180	348,180	1,392,720
National Teams Programs	250,000	250,000	250,000	250,000	1,000,000
Administrative Cost	850,000	850,000	850,000	850,000	3,400,000
<b>Totals</b>	<b>2,686,180</b>	<b>3,013,180</b>	<b>3,006,180</b>	<b>3,006,180</b>	<b>11,711,720</b>
<b>Overage/ (Shortfall)</b>	<b>213,820</b>	<b>(63,180)</b>	<b>(56,180)</b>	<b>(56,180)</b>	<b>38,280</b>





## Introduction

The Football Federation of Belize (FFB) was established in 1980 and is the governing body of football in Belize. In 1986, it became a member of Fédération Internationale de Football Association (FIFA), CONCACAF, and Union CentroAmericana de Fútbol (UNCAF). The FFB is organized into several regional affiliates and leagues, which serve as a farm system for the Premier League of Belize, which is the top football league in Belize, with teams that are eligible for international competition.

The FFB is an affiliate member of the National Sports Council of Belize, which is the governing body of Sports in Belize. The National Sports Council promotes football tournaments at the primary school level but provide little direct assistance to the FFB and its programs. There is an urgent need for the FFB to foster a working relationship with the government of Belize, through the Ministry of Sports and the National Sports Council, to be able to provide the needed synergy that can assist in improving Belize's football.

The relatively small population of Belize and by extension a relatively small fan-base makes the marketing efforts to rise substantial funding to support FFB programs a challenge. Subsequently, the FFB relies primarily on funding from FIFA to supports its development programs. Unfortunately, the FFB uses these funds frequently to support its National Teams to participate in international tournaments.



The earmarking and accessing of project funds to execute specific programs will undoubtedly make Belize's football more competitive in the long term. Presently, Belize's football structure is limited to a 9-team semi-professional league, U15 district tournaments, U12 school tournament, and a relatively small pool of coaches, instructors, and referees. One objective of this strategic plan is to establish amateur football, regional youth football, elite youth football and school of talent for U13 to U20, grassroots football, and a larger pool of coaches, instructors, and referees.

This strategic plan is divided into two components: operational and project. The plan's ultimate objective is to realize the vision of the FFB by 2021. The operating plan uses FIFA operational funds, as well as CONCACAF funds and local sponsorship funds. The project funds are from the FIFA Forward Project. The FIFA operational funds are \$1.0 million annually, and the FIFA forward project makes \$1.5 million available each year, over a four year period in the first instance. It is the FFB's anticipation that after an effective implementation of this four-year strategic plan, which will serve as the blueprint of future strategic plans, that Belize's football will become very competitive internationally and that Belize's ranking will improve significantly in FIFA.

## Strategic Plan Objectives

**The following are the objectives of this Strategic Plan:**

### 1. To develop a comprehensive grassroots programme throughout the Country

- 1.1. National training project for Teachers, Coaches, Referees and interested persons.
- 1.2. Establish the youth categories of Under-8, Under-10 and Under-12 categories.
- 1.3. Establish partnership with Education and District authorities

### 2. To develop tournaments at the local and national level in the following categories

- 2.1. U15, U17 and U20 Male and Female tournaments at the local and national level, inclusive of national clubs championship tournaments
- 2.2. Futsal and Beach tournaments at the local level
- 2.3. Amateur tournaments at the local level

### 3. To develop a comprehensive training program to improve the intellectual capital of football

- 3.1. Increase the cadre of trained coaches, medics, physical trainer, physiotherapist, and goal keeper trainers

### 4. To upgrade the infrastructure and facilities at the FFB compound

- 4.1. Upgrade of the dormitory
- 4.2. Upgrade of the administrative building
- 4.3. Upgrade of the compound

### 5. To provide supports to all affiliate members of the FFB

- 5.1. Assist in the establishment of Academies
- 5.2. Provide training and technical assistance to League
- 5.3. Provide training and technical assistance to Clubs

### 6. To develop the institutional capacity of the Affiliates

- 6.1. To establish staffed offices in all Districts

### 7. To establish a sustainable National Teams program

- 7.1. To establish the following National Teams: Male A Team, Male U15,17, and U20, Women U20, Male Beach.

### 8. To improve the Governance of the FFB

- 8.1. To revise all Statutes and Regulations



## Operational Budget

The operational budget of the FFB is funded by the FIFA operational funds, along with funding from CONCACAF and other funds generated locally and from media contracts. The operational budget has no provision for participation in international tournaments and as such funding to participate in these tournaments over the next four years will have to be reviewed outside of this budget. A significant component of this budget is the allocation for salaries, which is very critical and required for the successful implementation of this strategic plan. FIFA has now doubled the operating funds from \$0.5 million to \$1.0 million with effect from 2016 after the Presidential elections. Below is a summary of the Operational Budget:

	2018	2019	2020	2021	Total
Revenues	\$1,400,000	\$1,450,000	\$1,450,000	\$1,450,000	\$5,750,000
Admin. Cost	848,100	848,100	848,100	848,100	3,392,400
Programs	338,080	665,080	658,080	658,080	2,319,350
<b>Total</b>	<b>1,186,180</b>	<b>1,513,180</b>	<b>1,506,180</b>	<b>1,506,180</b>	<b>5,711,720</b>

### Revenues

The total proposed revenue for the four years (2018 to 2021) is \$5,900,000. These budget estimates will be revised, if necessary each year, as changes occur. Sixty-eight percent (68%) of the revenues is provided by FIFA and seventeen percent (17%) is provided by CONCACAF. The media contract has not been finalized as yet and only provisional estimates are included in the budget. The local component is provision made from player registration and rental of bill board space and facilities. Once the market plan is implemented, the provision for the local component will be revised.

Source	2018	2019	2020	2021	Total	Percentage
FIFA	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000	68%
CONCACAF	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000	17%
Media Contract	\$100,000	\$200,000	\$200,000	\$200,000	\$700,000	12%
Local	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000	3%
<b>Total</b>	<b>\$1,400,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$5,900,000</b>	

### Administrative Cost

The proposed expenditures are to administrate the FFB secretariat. Seventy (70%) of the total administration budget comprise of salaries. The estimates for the subsequent years will be adjusted annually as new information becomes available. Below is a breakdown of the total administrative expenses for 2018 to 2021.

Expenses	2018	2019	2020	2021	Total	Percentage
Telephone	30,000	30,000	30,000	30,000	120,000	4%
Water	6,600	6,600	6,600	6,600	26,400	1%
Light	19,200	19,200	19,200	19,200	76,800	2%
Fuel/Mileage	41,200	41,200	41,200	41,200	164,800	5%
Vehicle Repairs	10,000	10,000	10,000	10,000	40,000	1%
Office Supplies	10,000	10,000	10,000	10,000	40,000	1%
Cleaning Supplies	5,000	5,000	5,000	5,000	20,000	1%
Mtce of Office Equipment	10,000	10,000	10,000	10,000	40,000	1%
Mtce of Grounds/facilities	75,000	75,000	75,000	75,000	300,000	9%
Entertainment	5,000	5,000	5,000	5,000	20,000	1%
Meeting Expenses	31,000	31,000	31,000	31,000	124,000	4%
Social Security	12,000	12,000	12,000	12,000	48,000	1%
Salaries	593,100	593,100	593,100	593,100	2,372,400	70%
<b>Total</b>	<b>848,100</b>	<b>848,100</b>	<b>848,100</b>	<b>848,100</b>	<b>3,392,400</b>	

### Other Cost

FIFA operational funds identify specific programs for the funds to be used. The annual application for this fund has already been approved for 2018. A fundamental challenge is that no direct provision is made for administrative cost and the assumption is that the cost incurred for administrative purposes should be prorated across these programs. Below is the provision for these programs: These programs include grassroots, youth and women programs, marketing, training, and infrastructure works.

### Summary of Other Operating Programs

Programs	338,080	665,080	658,080	658,080	2,319,350
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## **FIFA Forward Project**

FIFA Forward is built on three principles (more investment, more impact, and more oversight) to provide 360 degree tailor-made support for football development in each member associations and the six confederations. The aim of FIFA Forward is to improve the way football is developed and supported across the globe, so that the sport can reach its potential in every nation and so that everyone that wants to take part can do so without barriers.

The availability of an additional \$2.0 million for Belizean football annually will definitely provide an impetus to football development in Belize. This increase comprises of an increase of \$0.5 million in operating funds and \$1.5million for Forward Projects. The Forward Project is driven by the following:

### **Contract of Agreed Objectives**

1. To support and develop grassroots programmes and local male and female competitions

**\$2.0 million is allocated**

2. To provide training for all technical and administrative staff/stakeholders within the FFB structures and secure FIFA capacity building.

**\$0.5 million is allocated**

3. To develop and improve FFB infrastructure

**\$1.0 million is allocated**

4. To Provide support to all leagues, clubs, and academies affiliated to the FFB

**\$0.5 million is allocated**

5. To develop institutional capacities of all district associations

**\$1.0 million is allocated**

6. Maintain a sustainable National Teams program -

**\$1.0 million is allocated**

### **Grassroots Program**

The reality of grassroots football in Belize is that there is no structure. The initial grassroots programs were limited just to festivals and the training of coaches and coordinators. However, the program needed much more funding to realize tangible benefits, and as such there are no minor leagues.



The country of Belize has 277 schools at the primary level, with a student population of 49,714 boys and girls between the age ranges of 6 to 12 years. This development project for grassroots football aims to increase from 8% in 2017 to 20% in 2021 the number of children practicing football in Belize.

**The objectives of the Grassroots Programs are as follows:**

1. To establish 10 Leagues and 120 clubs
2. Training of 140 new D-License coaches in Grassroots Football
2.1. Ability to organize Grassroots Football Festivals in each district
2.2. Ability to integrate and organize the parents in the Grassroots Football project.
2.3. Ability to organize and lead Clubs on how to be organized in the different districts
3. Train 160 new Referees for the Development of Grassroots Football Tournaments
3.1. Select according to the profile of the project, the Referees to train in each District.
3.2. Have the knowledge of the rules of refereeing Grassroots Football
4. 10 Football Festivals per year throughout the country
4.1. Motivate children to practice football
4.2. Get parents to support their children in the practice of football.
4.3. Involve new "D" license trainers in the development of festivals
5. Organize School Tournaments for the period of the school year
5.1. Form in each school, teams of girls and boys U-8, U-10 and U-12 under the guidance of the trained coaches
5.2. Develop the tournament format, rules and schedule depending on the amount of schools participating in the district
5.3. Each school is responsible for managing their team jersey and logistics
5.4. Organize the National Tournament with the champion of each district
6. Organize Clubs and Tournaments in each district for 10 months
6.1. Form in each district youth teams of boys and girls U-8, U-10 and U-12 under the Coaches and Managers.
6.2. Develop the format, rules and schedule of the tournaments depending on the amount of Clubs that will participate
6.3. Each Club is responsible for managing their team jersey and logistics
6.4. Organize the National Tournament with the champion Clubs of each district

**Below are the proposed annual estimates for the grassroots program.**

<b>Project</b>	<b>Unit Cost</b>	<b>No. of activities</b>	<b>Total Cost</b>	
Training License "D"	\$ 5,000.00	10 per Year	\$ 50,000.00	
Training of Referees	\$ 5,000.00	8 per Year	\$ 40,000.00	
School Tournaments	\$ 13,500.00	7 Districts	\$ 94,500.00	
District Tournaments	\$ 7,200	7 Districts	\$ 50,400.00	
National Tournaments	\$ 25,000.00	1 per Year	\$ 25,000.00	
	<b>TOTAL</b>		<b>\$ 259,900.00</b>	

### **Implementation**

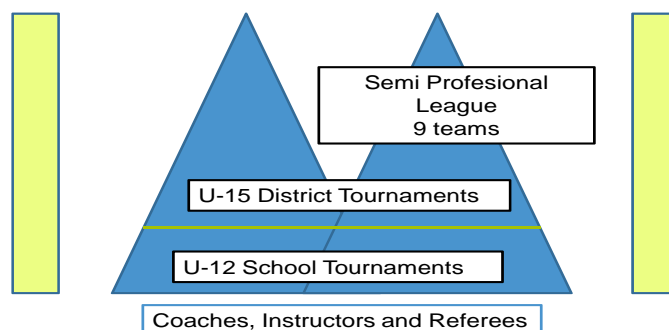
<b>Activities</b>	<b>Maximum Term</b>	<b>Responsibility</b>	<b>Results</b>
D License Training in the country.	12/15/2017 7 courses in 1 Year	Technical Development Director	140 new trained coaches
Festivals in each district	15/12/2017 10 Festivals in 1 Year	Technical Development Director Grassroots Director	900 children to attend the Festival
School Tournaments 20 schools per district	15/12/2018 1 Tournaments in 1 Year per district.	Technical Development Director Competition Director	1,960 Boys and 1,960 girls playing in the tournament
District Tournaments 7 districts, 8 Clubs per districts by categories	15/12/2018 1 Tournament in 1 Year per district.	Technical Development Director Competitions Director	3,360 boys and girls playing in the tournament

## Tournaments

The current football structure is limited to only a few tournaments. There is no structured development program and the semi-professional teams are just forming themselves into clubs to meet CONCACAF club licensing requirements.

### CURRENT FOOTBALL STRUCTURE

FIFA



**The objective of this strategic plan is to:**

#### 1. To host 12 tournaments in each district

- 1.1. U15 Male and Female
- 1.2. U17 Male and Female
- 1.3. U20 Male and Female
- 1.4. Beach Male
- 1.5. Futsal Male
- 1.6. Amateur Male

#### 2. To host inter-district tournaments

- 2.1. U15 Male and Female
- 2.2. U17 Male and Female
- 2.3. U20 Male and Female

#### 3. To host National Club Championship Tournament

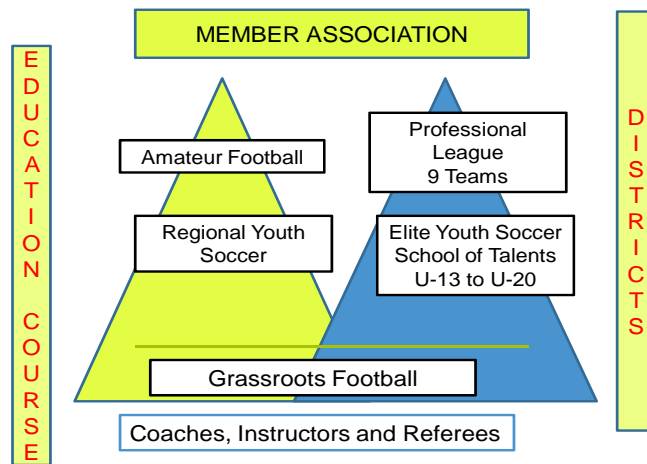
- 3.1. U15 Male and Female
- 3.2. U17 Male and Female
- 3.3. U20 Male and Female

#### 4. To establish a robust football structure



## FUTURE FOOTBALL STRUCTURE

**FIFA**



Below are the proposed annual estimates for tournaments. The plan is to subsidise the cost of these tournaments, with the anticipations that there will be sponsors and gate receipts to meet the additional cost to host the tournaments.

Tournaments	Local	National District Selection	National Club Champions	Totals
U15	56,000.00	138,000.00	21,000.00	215,000.00
U17	56,000.00	138,000.00	21,000.00	215,000.00
U20	56,000.00	138,000.00	21,000.00	215,000.00
Futsal	28,000.00			28,000.00
Beach	28,000.00			28,000.00
Amateur	56,000.00			56,000.00
<b>Totals</b>	<b>280,000.00</b>	<b>414,000.00</b>	<b>63,000.00</b>	<b>757,000.00</b>

### Implementation

	2018	2019	2020	2021
U15	X	X	X	X
U17	X	X	X	X
U20		X	X	X
Futsal		X	X	X
Beach		X	X	X
Amateur		X	X	X

## Training

The development of the intellectual capital of football is very critical to the success of Belize's football programs. There are very little personnel trained in the different aspects of football and as such there is a need to develop a comprehensive training plan to ensure that there are adequate personnel trained in-country at a high level to competently improve football in Belize. The strategy is to employ a Training Director who will be responsible to coordinate and develop a training program.

The objective of the training programs is to develop a cadre of football professionals in the following areas:

Programs	Amounts
Coaching	50,000
Goalkeeper Coaching	25,000
Refereeing	112,000
Physical Trainer	25,000
Physio Therapist	25,000
Administration/Finance	20,000
Governance	20,000
Scouting Training	25,000
Marketing and Sales	20,000
Match Commissioner	10,000
<b>Total</b>	<b>332,000</b>

## Infrastructure and Facilities

A total of \$1.0 million is allocated to upgrade the infrastructure and facilities at the FFB. There are also plans to build a beach pitch and a futsal pitch at the FFB complex. Below is a list of upgrades that is considered to be done with this allocation.

Lobby Upgrade	Dormitory
Bathroom Facilities	Improve Parking
Renovate VIP Building	Gate
Signage	Conference
Main Pitch	Air Condition
Fence	Electrical Upgrade
Administration Buildings	Furniture
IT Upgrade	Driver Mower
Training Room	Storage
Compound Security Lighting	Camera and Alarm System

### **Affiliates Support**

A total of \$0.5 million is allocated to provide support to all leagues, clubs, and academies affiliated to the FFB. This support, in most instances, will be in the form of training. The Premier League of Belize needs support in the area of marketing and sales to make it a financially viable league. The FFB will also need to develop its own academies and School of Talent to support its national teams program. A needs assessment exercise will be done to ascertain precisely the areas where support is needed.

### **Institutional Capacity**

A total of \$1.0 million is allocated to establish offices in each district over the strategic plan period. The establishment of offices and appointment of two permanent staff will be instrumental in the delivery of the goals and objectives of this strategic plan. These goals include hosting all tournaments, with the assistance of organizing committees, delivering the grassroots programs, and establishing academies. The positions are a Technical Development Officer and an Administrative/Compliance Officer.

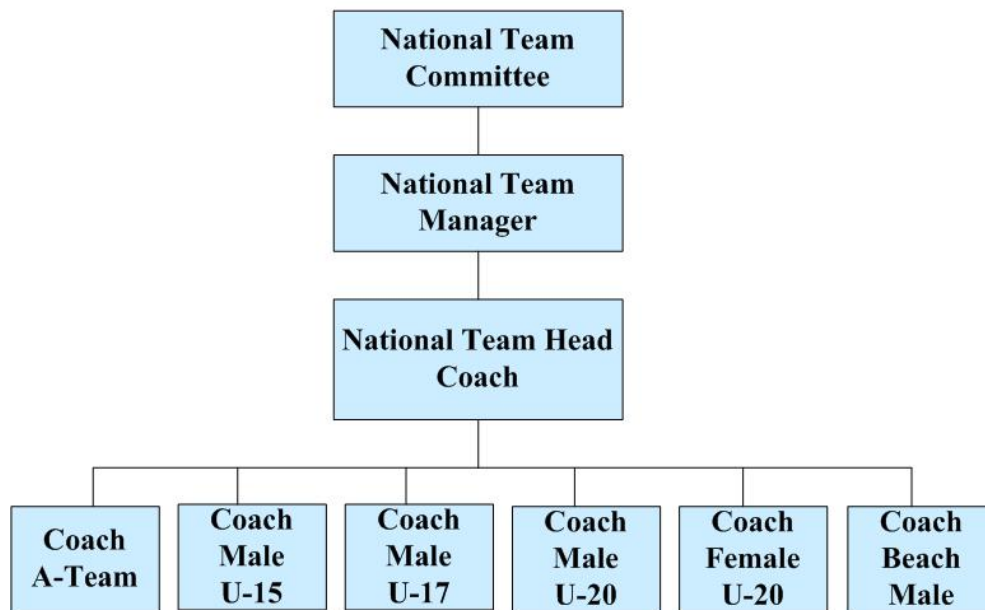
<b>Proposed District Associations Budgets</b>		
	<b>Monthly</b>	<b>Yearly</b>
Rent	400	4,800
Water	25	300
Electricity	120	1,440
Phone	100	1,200
Internet	50	600
Other Stipend	1400	16,800
Miscellaneous	250	3,000
Exec Stipend	400	4,800
GS Salary	1500	18,000
TD Salary	1500	18,000
<b>Total</b>		<b>68,940</b>
Corozal		68,940
Orange Walk		68,940
Belize City		68,940
Belmopan		68,940
San Ignacio		68,940
Dangriga		68,940
Punta Gorda		68,940
<b>Total</b>		<b>482,580</b>



## National Teams Programs

A total of \$1.0 million is allocated to assist in the development of a sustainable national teams program. It has been agreed that a total of six national teams will be the focus of this strategic plan. These national teams are Male A-Team, U15 Male, U17 Male, U20 Male and Female, and Beach Male. A sustainable national team program will be developed to complement this strategic plan.

### National Team Structure



## **Appendices**

### **Missions, Vision and Core Values**

#### **Vision**

The vision of the Football Federation of Belize is to be a professional, respected and efficient organization for local and internationally recognized football, which enhances the interests of all stakeholders and contributes to the national development of Belize.

#### **Core Values**

Transparency  
Accountability  
Commitment  
Team Work  
Candour  
Inclusiveness



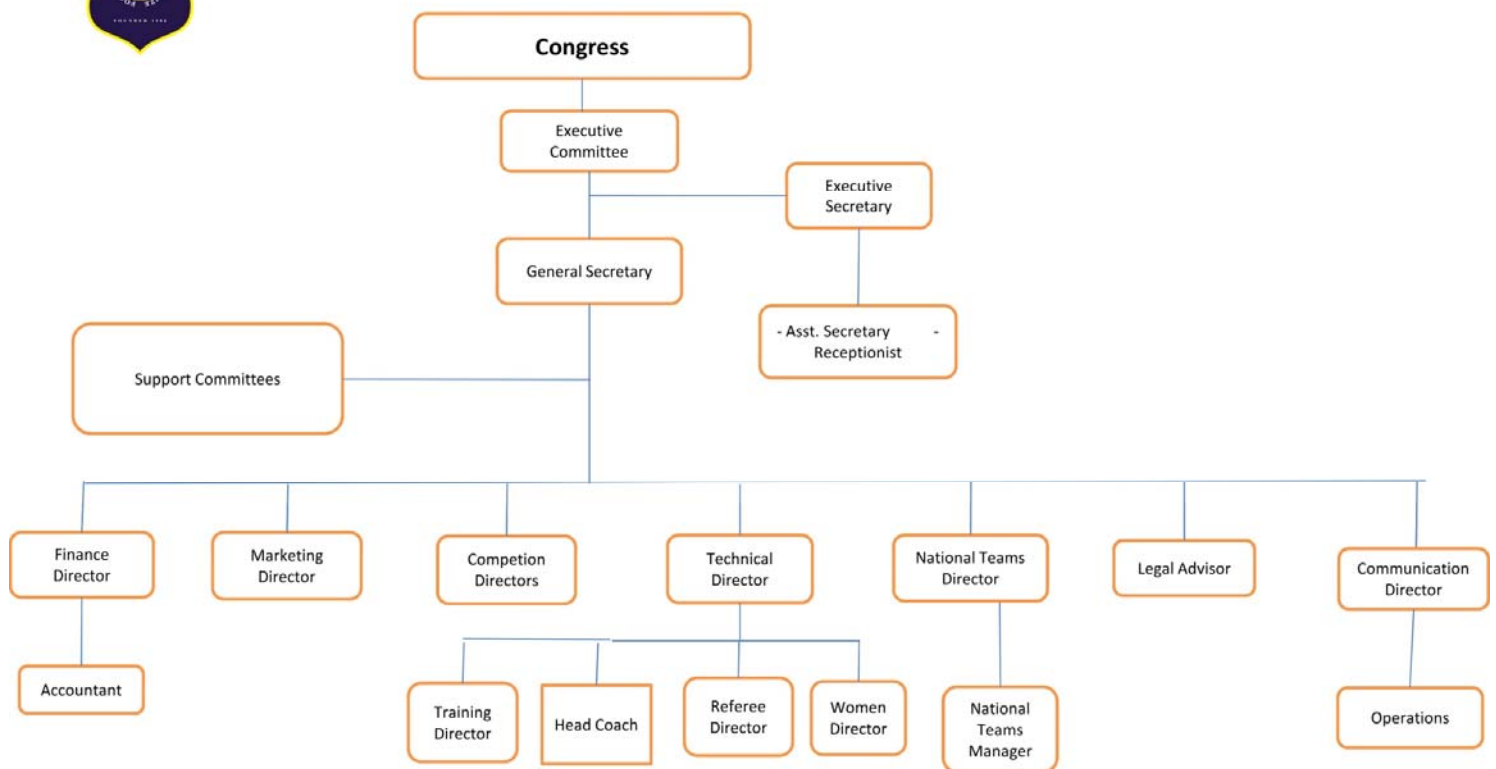
#### **Mission**

The mission of the FFB is to promote the sport of football, identify strategic partnerships, mobilize resources for integrated programme development, build personal and institutional capacity through education and training, advocate for appropriate policies that enhances the development of the sport in Belize, and maintain a sustainable National Teams program

## FFB Organizational Chart



### PROPOSED ORGANIZATIONAL CHART FOR FOOTBALL FEDERATION OF BELIZE



# Districts Associations Organizational Chart





