

CLUB DONCASTER FOUNDATION

# BUSINESS DEVELOPMENT PLAN

2017 - 2020

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**Mission Statement**

**‘CHALLENGE – INSPIRE – MOTIVATE’**

**Vision**

**Improving lives across all our communities by delivering excellence in education, physical activity and inclusion**

**Values**

- **Be at the heart of the community**
- **Be fully inclusive and accessible**
- **Operate with excellence, quality, passion and commitment**
- **Be respectful, reliable and trusted**
- **Act with professionalism and integrity**
- **Promote equality, diversity and inclusion**
- **Be flexible to the challenge and needs of people across the Doncaster Borough**

*Club Doncaster Foundation’s Mission, Vision and Values align, contribute and add great value to those of the Club Doncaster Group highlighted below.*

<i>Mission: Improving lives in Doncaster through leadership in sport, education and entertainment</i>	
<i>Vision:</i> <ul style="list-style-type: none"><li>- <i>Established Championship Football Club</i></li><li>- <i>Dons in Super League</i></li><li>- <i>Be the outstanding education provider in Doncaster</i></li><li>- <i>Every business unit is profitable</i></li><li>- <i>Develop a broader portfolio of activities</i></li><li>- <i>Leading mutually beneficial partnerships</i></li><li>- <i>Successfully piloted and developed a Club Doncaster loyalty card</i></li><li>- <i>Leaders at all levels</i></li><li>- <i>Helped to create pride in Doncaster</i></li></ul>	<i>Values:</i> <ul style="list-style-type: none"><li>- <i>We are professional in all we do</i></li><li>- <i>We manage our business with respect and integrity</i></li><li>- <i>Pride, passion, performance</i></li><li>- <i>Open, honest, brave</i></li><li>- <i>Constant innovation in all we do</i></li><li>- <i>Energy, enthusiasm, humility</i></li><li>- <i>Commercial in all we do</i></li><li>- <i>Win-win relationships</i></li></ul>

## Strategic Objectives 2017-2020

1. Aligned to insight and need, increase the range and quality of our initiatives to improve the health and well-being of our communities.
2. Be an outstanding and innovative provider of education.
3. Create a range of quality physical activities and personal development opportunities for young people
4. Be proactive in the design (and incubate) innovative, pertinent delivery models to attract investment.
5. Extend the reach and impact of the Foundation to all communities through effective marketing and strong partnerships.
6. Attract, develop and retain the best people to contribute to future success and rise to new challenges.
7. Make the best sports, leisure and educational facilities available and make best use of all resources and investments.
8. Be fully competent and accountable in all business - achieving the highest possible standards, setting a clear strategic direction and ensuring its successful delivery.

By achieving our strategic objectives 2017-20 we will double the size, reach and turn-over of the Foundation by 2020

### Annual Targets/KPI's

	2016/2017	2017/18	2018/19	2019/2020
Education	150	165	190	220
Participation	20 schools 3000 participants	25 schools 4000 participants	30 schools 5000 participants	40 schools 6000 participants
Engagement	NCS – 720 Kicks - 650	NCS – 800 Kicks - 800	NCS – 900 Kicks - 950	NCS 1400 Kicks - 1100
Health & Wellbeing	250 Engagements 2 campaigns Influence 2000	500 Engagements 3 campaigns Influence 3000	1000 Engagements 4 campaigns Influence 4000	1500 Engagements 4 campaigns Influence 5000
Turnover	£1.55m	£2m	£2.5m	£3m

## Headline Strategic Priorities

Governance: Manage the business of the Foundation effectively and to the highest possible standards, setting a clear vision, ethos and strategic direction

Business Development: Influence the reach and growth of the Foundation by increasing profile, awareness and developing effective 'two way' partnerships

Programmes: Aligned to insight and need, increase the number and quality of our projects, activities and participants, across our 4 key themes of work

Facilities: As part of broader Club Doncaster Group ambitions provide the best sports, leisure and educational facilities in the area

### Strategic Priorities 2017 - 2020

<b>1. GOVERNANCE</b> <i>Manage the business of the Foundation to the highest possible standards, setting a clear vision, ethos and strategic direction.</i>	
<u>Strategic Priority</u>	<u>Requirement</u>
Ensure that the governance and operational business model is effective	<p>The organisational structure must allow development and growth to achieve strategic objectives.</p> <p>Review current business model (consider removing Club Doncaster Sports College (CDSC) from the charitable foundation and operate both educational provision and the NCS programme under CDSC). This will allow unrestricted funds to be re-invested back into the Charitable Foundation, as well as opening up additional funding opportunities currently unavailable due to the turnover of the Foundation.</p>
An effective and protective governance structure is in place	<p>The organisation is an incorporated company with a memorandum and/or articles of association, rules and regulations. All Companies Acts requirements are met. As a registered charity, all Charity Commission requirements, in particular the filing of accounts, annual return and change of trustee details are met.</p> <p>Trustee elections or appointment to be reviewed:</p> <ul style="list-style-type: none"><li>• The need for a balanced board where no one individual or group dominates</li><li>• At least 25% of the Board - and ideally 1/3<sup>rd</sup> - are independent members</li><li>• Equality and diversity within the board</li><li>• A Board size that is appropriate to the organisation's needs and supports effective decision-making (ideally no more than 12 members)</li><li>• Board member terms normally being limited to 2x4 years</li></ul>
Legal support to the board and management is in place	<p>The appointment and/or contract of the organisation's solicitor and auditor reviewed annually.</p> <p>A mechanism is in place to ensure information regarding changes to legislation is obtained and relevant legislative changes are implemented.</p>

## 2. BUSINESS DEVELOPMENT

*Influence the reach and growth of the Foundation by increasing profile, awareness and effective 'two way' partnerships.*

<u>Strategic Priority</u>	<u>Requirement</u>
Gather insight and evidence to shape the development and growth of Club Doncaster Foundation	Recruit an Insight Officer (financial support from PL). Develop capacity and infrastructure to be a world leading Football Foundation
Identify key strategic partners and nurture and maintain the support from existing partners	Better understand the national, regional and local landscape and align to needs and opportunities Increase our profile, influence and impact through collaborations and by having a voice on relevant strategic groups Produce quarterly impact reports (such as Community Obligation report) and meet with key stakeholders at least twice per year
Revenue generation from both the private and public sector	Identify and secure additional income from both the public and private sector, to add value to and sustain existing/funded activity
Develop an effective PR, Marketing and Communications strategy	Raise the profile and recognition of the Foundation and Sports College via a well planned PR, Marketing and Communications strategy – led by CDF Media & Communications Coordinator Improve the website, e-newsletter and increase an effective social media presence
Develop a fundraising strategy	Look at examples of fundraising best practice and develop a fundraising strategy to support our aims and objectives
Develop CDF infrastructure and workforce	Infrastructure to enable development and growth Identify, attract, train and retain the best people Benchmark all staff salaries (as recently completed for NCS) Carry out a complete training needs analysis and incorporate a comprehensive CPD programme, reflecting transferable skills and development opportunities across all areas of work

## 3. PROGRAMMES

*Aligned to insight and need, increase the number and quality of our projects, activities and participants, across our 4 key themes of work*

<u>Strategic Priority</u>	<u>Requirement</u>
Develop a clear and inclusive programme of quality products that aligns to need and opportunity	Deliver excellent products that add value across Education, Participation, Engagement and Health & Wellbeing (incorporating additional opportunities aligned to funding opportunities – such as Sport England 'a new strategy for an active nation')  <b>Education:</b> With the introduction of HE in 2016 look to develop and grow education provision by a minimum of 10% year on year  <b>Participation:</b> Via the re-shaped schools programme and full time coach/apprenticeship model increase sustained participation in sporting activities by 50% by 2020 (target of over 6,000 annual participants by 2020)  <b>Engagement:</b> NCS programme to grow by 25% year on year with an aspiration to commission delivery by 2019/20 Host Doncaster Youth Alliance and align activities to add value, depth and volume to our key areas of work

<p>Ensure all programmes are of the highest quality</p> <p>Workforce Development Plan</p> <p>Build evidence of good practice and develop insight</p>	<p><b>Health &amp; Wellbeing:</b>          Develop Fit Fans project to influence local interventions and funding opportunities          Work in collaboration with key partners, such as CCG, NHS, DMBC to contribute towards the local health agenda and requirements of people across Doncaster – aim to influence over 5,000 people by 2020</p> <p>Quality assure all delivery activity to ensure that we ‘set the standard’</p> <p>Adequately resource delivery and where necessary develop infrastructure to enable success (based on potential funding opportunities).          Integrate CPD across all work practices</p> <p>Better understand our position and the market opportunities and influence future funding initiatives and opportunities          Identify and adopt best/good practice from other Foundation, Sport Organisations and businesses</p>
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**4. FACILITIES**

*As part of broader Club Doncaster Group ambitions provide the best sports, leisure and educational facilities in the area*

<u>Strategic Priority</u>	<u>Requirement</u>
<p>Audit existing provision and look at developing inspiring learning, leisure and playing environments that will underpin and enable our aims and ambitions</p>	<p>Due to rapid development, growth and success, underpinned by ambitious plans aligned to Youth Engagement and local need, careful consideration be given to future facility requirements;</p> <p>Options A – New Build (as part of CDSV/Elite Training facility) – this will enable CDF to fully achieve 2017-20 objectives across all themes of work</p> <p>Option B – Partnership agreement (e.g. XP Free School) – this will enable partial development in education, sports participation and community engagement</p> <p>Option C - Lease additional classroom and office space – will not enable long term objectives and constrict our ambitious growth and development plans</p>

Reviewed by CEO/HOD 16 March 2017

Trustees reviewed on 16 November 2016

Updated by CEO/HOD 6 April 2017

Board reviewed 19 April 2017

Board reviewed 19 July 2017

Updated after Board review 17 Jan 2018

Full review HOD’s – 6 Jun 2018 (update and recommendations to be tabled at the Board meeting 20 Jun 2018)

Board reviewed 20 June 2018 & informed Board Development Training with Accomplice

Board reviewed 24 October, supported by input from Club Doncaster Sports College CIC meeting /IMPACT Doncaster CIC meeting

Next review 13 March 2019 – include monitoring KPI’s, both quantitative and qualitative

CDF Chair Signature – Linda Tully

